


CITY OF BURBANK CALIFORNIA

 **PROVIDENCE**
Saint Joseph
Medical Center

← Main Entrance
← Visitor Parking

Heroes Work Here!

#HeroesatSaintJoes

 Providence

CAPITAL IMPROVEMENT PROGRAM BUDGET
2020 ▶ 2021

WWW.BURBANKCA.GOV



ABOUT THE COVER

The City of Burbank Fiscal Year 2020-21 Capital Improvement Program (CIP) Budget book features Providence Saint Joseph Medical Center in Burbank and their doctors, nurses, and medical staff that work tirelessly to support our community and help those in need, especially during the current COVID-19 crisis. On Wednesday, April 15, 2020, the Burbank Fire and Police Departments put on a parade outside the hospital in honor of these health care heroes working on the front lines of the pandemic.

Founded in 1943 by the Sisters of Providence, Providence Saint Joseph Medical Center in Burbank provides the full range of diagnostic, treatment, care, and support services for Burbank and our surrounding San Fernando Valley communities. As the third largest employer in Burbank, their 2,500 employees, nearly 300 volunteers, and 700-plus physicians share a commitment to provide quality care for all. From comprehensive maternity care to a state-of-the-art neuroscience institute, Providence Saint Joseph Medical Center provides the people in our community with a host of services they cannot get anywhere else in the Valley. The staff at St. Joe's works tirelessly to help patients while providing for their every physical, emotional, social, and spiritual need with the best possible care.

A group of healthcare workers, including nurses and doctors, are standing in a line outdoors. They are all wearing face masks and some are wearing scrubs. They are holding a large white banner that reads "Heroes Work Here!" and "#HeroesatSaintJoes". The banner also features the Providence logo and name. In the background, there is a building with a large cross on its facade and a sign that says "Saint Joseph Medical Center".

Heroes Work Here!

#HeroesatSaintJoes

 Providence

COVER LAYOUT:
Cassidy Allen

Photographs provided by Providence Saint Joseph Medical Center, the Burbank Fire Department, and the Burbank Police Department

**CITY OF BURBANK
FISCAL YEAR 2020-21
ADOPTED CAPITAL IMPROVEMENT PROGRAM**

CITY COUNCIL

Sharon Springer, Mayor
Bob Frutos, Vice-Mayor

Emily Gabel-Luddy
Council Member

Timothy Murphy
Council Member

Jess Talamantes
Council Member

ELECTED OFFICIALS

Zizette Mullins, City Clerk
Krystle Palmer, City Treasurer

APPOINTED OFFICIALS

Justin Hess, City Manager
Amy Albano, City Attorney

MANAGEMENT TEAM

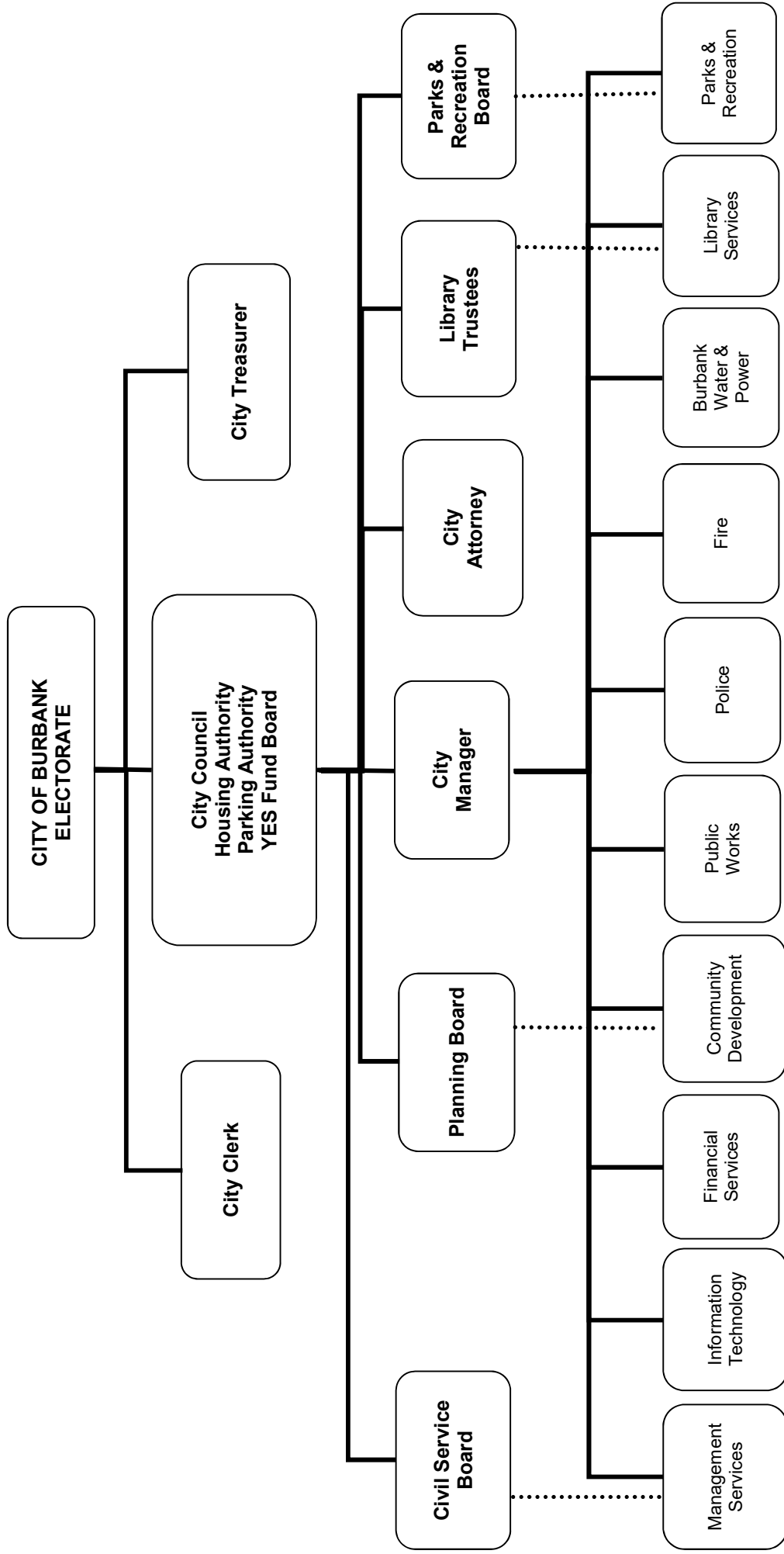
Judie Wilke, Assistant City Manager
Jorge Somoano, Burbank Water & Power General Manager
Kevin Gray, Chief Information Officer
Patrick Prescott, Community Development Director
Cindy Giraldo, Financial Services Director
Eric Garcia, Fire Chief
Elizabeth Goldman, Library Services Director
Betsy McClinton,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

CIP PREPARATION STAFF

Jennifer Becker, Assistant Financial Services Director
Leana Mkrtyan, Budget Manager
Joy Escalante, Sr. Administrative Analyst
Nathan Lightell, 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
- Community Development Goals Committee

- Cultural Arts Commission
- Heritage Commission
- Infrastructure Oversight Board
- 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 2020-21 Adopted CIP document, staff followed the same CSMFO criteria. This document will be submitted for consideration for the FY 2020-21 award.

TABLE OF CONTENTS



City Council, Elected and Appointed Officials and Executive Staff	i
Organizational Chart	ii
Budget Award	iii
Table of Contents	iv
Capital Improvement Program Budget Message	1
General Information & Overview	9
Project Categories	11
Key Funding Sources	13
Summary of Projects by Category	17
Summary of Projects by Fund	22
Summary of Funds	30
Summary of Funding Sources by Project Category	31
Capital Improvement Project Sheets	
Municipal Facilities	A-1
Parks & Recreation	B-1
Refuse Collection & Disposal	C-1
Technology Infrastructure	D-1
Traffic, Transportation and Pedestrian Access	E-1
Wastewater	F-1
BWP Communications	G-1
BWP Electric Utility	H-1
BWP SCPPA Projects	I-1
BWP Street Lighting	J-1
BWP Water Utility	K-1
Glossary of Terms	APP-1
Community Profile	APP-12
Project Index	IND-1

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) 2020-21. Each year, the development of the City's Capital Improvement Program represents a series of challenges and difficult decisions required to adequately fund the City's infrastructure needs to the level that the residents of this City have come to expect. This year was no exception. In the midst of unprecedented times, the City Council approved this budget, which will fund street improvements, traffic mitigation measures, utility projects, and park improvements, as well as a variety of other citywide capital projects.

In early 2020, City Staff and the City Manager's office had prepared a Proposed FY 2020-21 Budget that would meet the needs of the Burbank community, yet remain balanced in all five years of the General Fund Financial Forecast. Then in March, everything changed with the emergence of the COVID-19 pandemic. While financial concerns take a back seat to the health and safety of our community members and City staff, the City's revenues and expenses will most certainly be impacted by this crisis.

Without knowing how long the Safer at Home (currently revised to the "Reopening Safer at Work and in the Community") Order (Order) will continue, nor how long it will take for businesses, financial markets, and life in general to return to "normal," it is difficult for Staff to predict the financial impact of this pandemic to the City of Burbank. However, the City's Charter dictates that the City Council must adopt a budget prior to June 30 of each year. Thus, the City Council adopted a "workload budget" to maintain the City's operations into the new fiscal year. A workload budget is essentially a repeat of the current year budget, with adjustments for contractual obligations such as MOUs or multi-year contracts, State or Federal mandates, internal service fund rate adjustments, scheduled equipment replacement, and necessary one-time expenditures. As the year progresses and both the short-term and longer-term economic impacts become clearer, staff will take an amended budget to the City Council for consideration.

The magnitude of the financial repercussion of the COVID-19 pandemic remains largely speculative. At this time, we estimate the General Fund revenue loss in FY 2020-21 to be in the range of \$15-\$20 million. To address this operating gap, the City will need to make tactical decisions involving appropriate use of City reserves, cost reductions, and alternate service delivery methods. Already in effect, a modified hiring freeze has been implemented, limiting new hires to critical positions requiring City Manager approval, and City departments are working on identifying ways to reduce the cost of providing their most needed services to the community.

The fiscal discipline that the City of Burbank has maintained and actions taken by this City Council (such as strengthening City revenues, paying down pension liabilities, working with labor groups to implement equal cost sharing of pension costs, and fully funding financial reserves), afford the City the opportunity to be strategic, and not just reactive. By choosing this approach, we protect our community from unintended or unnecessary consequences and become part of the solution working to restore stability for our residents and businesses.



CITY MANAGER'S CIP BUDGET MESSAGE



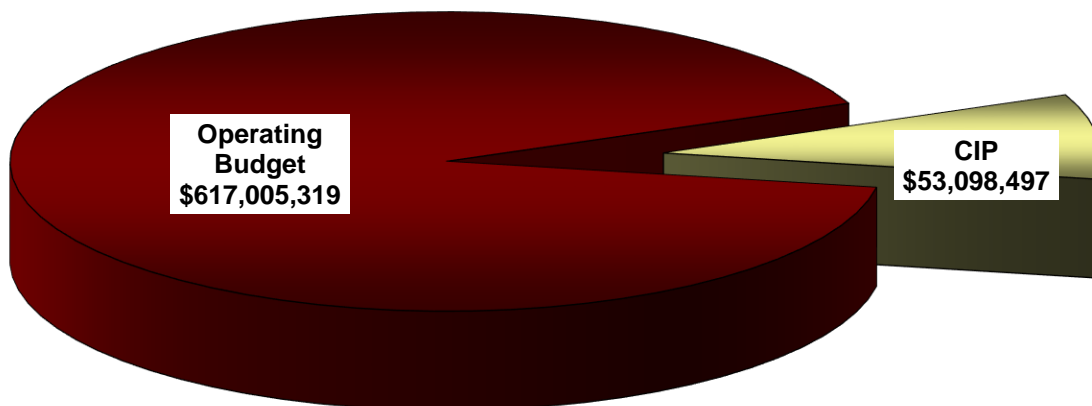
CIP BUDGET OVERVIEW

Although the Capital Improvement Program (CIP) Budget document is developed in conjunction with the operating budget, it is submitted separately to provide more detailed information for each of the 295 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.

On October 30, 2018, the Council adopted the Infrastructure Maintenance Repair and Improvement Funding Commitment Policy, directing half of the Measure P sales tax revenue to be dedicated to infrastructure while maintaining the current annual General Fund investment of \$4.7 million. Additionally, the new Infrastructure Oversight Board (IOB) was established to make recommendations regarding infrastructure plans and projects, and staff looks forward to working with them on future CIP Budgets. Similar to the General Fund, Measure P sales tax revenues will most certainly be impacted by COVID-19, and in light of this fact, the adopted budget includes only minimal capital spending in the Municipal Infrastructure Fund. All FY 2020-21 Capital Projects and Programmatic Capital appropriations originally proposed and presented to the IOB in January and February of 2020 were removed from the budget, with the exception of the Citywide Street Paving program and Park Irrigation program, both of which provide long-term savings to the City. Capital projects in certain Special Revenue Funds were also removed or shifted to other sources of funding if projected fund balances could not support these appropriations. Maintenance budgets within the Infrastructure Fund remain the same as the prior year so that staff can continue the proper care of the City's existing facilities and avoid future costly repairs. Similar to prior years, all existing capital projects were carried over as part of the budget adoption process, so that staff can continue to make progress on current projects already in various stages of activity.

Of the City's total budget for FY 2020-21, approximately 7.9 percent is appropriated for Capital Improvements. The multi-year Capital Improvement Program totals \$590 million, including FY 2020-21 appropriations of \$53 million and prior year appropriations of \$240 million. Included in this year's total is over \$2.6 million in grant funds the City anticipates receiving in FY 2020-21. Approximately \$297 million in future year appropriations will be required to complete all of the projects included in this year's Capital Improvement Program Budget.

Chart 1: City of Burbank Budget - Fiscal Year 2020-21
Total Citywide Appropriations: \$670,103,816



CITY MANAGER'S CIP BUDGET MESSAGE



GENERAL FUND

It is difficult to review the City's FY 2020-21 Adopted Budget without first discussing the magnitude of the impacts of the COVID-19 pandemic on the City's finances, beginning with the General Fund. While much of the General Fund revenue for the fourth quarter of FY 2019-20 has not yet been reported, staff is estimating a loss of approximately \$11 to 15 million in revenue for this quarter. Declines are anticipated in Sales Tax, Utility Users Tax (UUT), Transient Occupancy Tax (TOT), Service Charges, Transient Parking Tax (TPT), and Parking and Traffic Fines. More detail on the City's General Fund revenue projections is contained within the City of Burbank FY 2020-21 Operating Budget document.

It is challenging for Staff to predict the pace by which the City's revenues may recover from this crisis. The most immediate factor impacting revenues is the duration of the County Order and the extent to which everyday life will resume once the order is lifted. It is safe to assume that revenues will be slow to bounce back, as the economy will not immediately return to its "pre-COVID" level of activity. The rapid rise in unemployment combined with significant declines in the stock market and a massive strain on the Country's healthcare system will most certainly lead to a longer-term economic recession, from which a timeline for recovery is difficult to predict.

While staff initially proposed a number of new General Fund appropriations and service enhancements early in the budget process, the workload budget as adopted contains no new recurring increases to expenses unless they are contractual obligations, critical items necessary for the continued operations of the City, or items that utilized restricted funding not available for general uses. Examples include the increase to funding for employee education reimbursement, the use of Art in Public Places Funds to continue the utility box beautification program, and several IT projects that were deemed necessary to meet legal mandates or provide security protection for the City's network and financial systems.

The FY 2020-21 revenue and appropriations contained within the adopted workload budget projects a recurring balance of \$5,689,208 in FY 2020-21. However, this is prior to adjusting revenues to reflect the current economic situation. Factoring in the revised anticipated ending balance from FY 2019-20, required contributions to reserves and adopted one-time appropriations, including the second year of the multi-year pension funding plan, staff is expecting an available balance of \$2,941,558 in the General Fund at the end of FY 2020-21. While the workload budget as adopted does not assume a recurring deficit for FY 2020-21, those numbers are certain to change once the full financial impact of the COVID-19 pandemic is realized.

STATE AND FEDERAL RESPONSES TO COVID-19

Available Financial Resources for Local Agencies:

In response to the COVID-19 pandemic, Governor Newsom signed emergency legislation on March 17, 2020, providing up to \$1 billion in funding to help California fight COVID-19. On March 22nd, California received a presidential Major Disaster Declaration to bolster California's COVID-19 emergency response efforts by providing federal funding to state and local governments for emergency protective measures. The Federal declaration enables the Federal Emergency Management Agency (FEMA) to reimburse for activation of the Emergency Operations Center, materials (such as face masks and personal protective equipment), and overtime personnel costs for safety. The City of Burbank sent in the initial application for FEMA funding (California COVID-19; EM-3428) on March 31st. The Bureau of Justice Assistance (BJA) is seeking applications for the Coronavirus Emergency Supplemental Funding Program (DOJ-BJA COVID-19) to assist eligible states and local governments in preventing, preparing for, and responding to the Coronavirus. The City is eligible to receive \$46,941 and submitted an application in May. On March



CITY MANAGER'S CIP BUDGET MESSAGE



27th, the President signed the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) directing the U.S. Department of Housing and Urban Development (HUD) to immediately allocate \$3.064 billion to help America's low-income families and most vulnerable citizens. Using existing grant formulas and through its Community Development Block Grant (CDBG) Program, HUD has awarded the City of Burbank \$614,764. The funds will be used to provide emergency rental assistance for Burbank residents as well as providing forgivable loans to small businesses who comply with the program guidelines. As part of the State's share of the CARES Act funds, the State will allocate \$275 million to cities with a population of less than 300,000 on a per capita basis. The City of Burbank is expected to receive \$1.3 million from this allocation to be utilized on COVID-19 related expenses as defined by the CARES Act guidance issued by the Treasury Department. Staff will continue to seek and monitor funding opportunities that become available to the City.

Impacts of State & Federal Relief Programs to Local Governments:

On March 30, Governor Newsom signed an Executive Order allowing the California Department of Tax and Fee Administration (CDTFA) to offer a 90-day extension for sales, use and transactions tax returns and tax payments for all businesses filing a return for less than \$1 million in taxes. That means small businesses will have until the end of July to file their first-quarter returns. The order also extends the statute of limitations to file a claim for refund by 60 days to accommodate tax and fee payers. In addition to the 90-Day Sales Tax Extension Plan, small business taxpayers will be able to enter into a 12-month, interest-free, Installment Plan Agreement (IPA) for up to \$50,000 of sales and use tax liability. Small business is defined as those with less than \$5 million in taxable annual sales. This means that a small business that would typically remit sales tax in April can enter into an IPA to spread their 1st Quarter 2020 payment over a twelve-month period. Based on an analysis done by our sales tax consultant, HdL, the estimated impact to Burbank of the \$50,000 payment plan program is a deferral of \$1,371,437 in the Bradley-Burns sales tax and \$909,263 Measure P tax revenue from FY 2019-20 to FY 2020-21.

The federal government enacted the Families First Coronavirus Response Act (FFCRA), which provides for two different types of partially paid COVID-19 related leave, Emergency Paid Sick Leave (EPSL) and Emergency Family and Medical Leave (EFMLA). These leaves are available to eligible employees from April 1 through December 31, 2020. While private employers are eligible for reimbursement, public agencies will not receive any reimbursement from the federal government for the cost of providing the additional leave to employees or any related backfill expenses or administrative costs.

NON-GENERAL FUNDS

SPECIAL REVENUE FUNDS

The City has several Special Revenue Funds which are administered by various departments and fund infrastructure improvements as well as a range of City programs. These funds receive restricted revenues that can only be used for specific purposes, such as Gas Tax Funds for street construction and maintenance or 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. Unfortunately this means that these revenues are subject to fluctuations in the economy and will certainly be impacted by the COVID-19 pandemic. Due to the anticipated losses in revenue, staff performed an analysis of each transportation fund to determine whether they had sufficient fund balance to support FY 2020-21 appropriations if revenue were to decline by 30%. The 30% figure is based on initial worst case projections provided by the California City Finance website. Across all transportation funds, over \$2.4 million has been appropriated for street and transportation improvements throughout the City in FY 2020-21. Within our Measure R and Measure M Funds (107 and 108), capital appropriations have been balanced between the funds to insure that the City can withstand a potential loss in revenue while still maintaining our annual commitment to the street paving program.

CITY MANAGER'S CIP BUDGET MESSAGE



Funds 123 and 125 (Street Improvement Funds): These funds receive revenues collected by the state through vehicle registration fees and fuel excise taxes, and were roughly doubled when voters approved SB1, in April 2017. The combined budgets for the Road Maintenance and Recovery Act (RMRA) Fund and the Gas Tax Fund total \$4.4 million for FY 2020-21. Similar to the Transportation Funds, revenues for Funds 123 and 125 will likely dip in FY 2020-21. The demand for fuel statewide has decreased significantly, as commuters and travelers have been impacted by state and local public health orders. Prior to the adoption of the budget, staff performed an analysis of our Street Improvement Funds to determine whether there is sufficient fund balance to support FY 2020-21 appropriations if revenue were to decline by 20-30 percent. The RMRA Fund will move forward with \$2 million dedicated to street improvements for FY 2020-21, which funds a list of specific projects approved by the City Council in March 2020. Conversely, no capital dollars were appropriated for the Gas Tax Fund, as the fund has only a limited amount of fund balance available to cover a projected decline in revenue. Should Gas Tax revenues exceed operational costs in the coming year, staff will return to the City Council with a plan to dedicate those additional funds to our street paving program.



Fund 127 (Public Improvements Fund): This program funds public improvements through the receipt of Development Impact Fees. The Public Improvements Fund budget for FY 2020-21 includes \$1.6 million for capital improvements. Included in this year's infrastructure investment plan is \$350,000 for the I-5/HOV Empire Interchange and \$600,000 for improvements at Brace Canyon Park, including the installation of artificial turf.

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. Nearly \$1.1 million is appropriated this year for capital improvement projects within the Street Lighting Fund.

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.

The Utility Rate Public Hearing originally scheduled for May 5, 2020 was cancelled and there is no plan to reschedule the hearing at this point in time. While rate increases were originally planned for the Electric, Water, and Refuse funds for FY 2020-21, these increases were postponed to avoid further exacerbating the financial situation Burbank's residents and businesses are experiencing as a result of the COVID-19 pandemic. Thus, all Enterprise Fund budgets as adopted reflect no rate increase for FY 2020-21. The cash flows for all four funds were analyzed, and while some adjustments to expenses were necessary, the Electric, Water, Sewer and Refuse Funds will continue with their planned capital improvement programs and do not currently anticipate rate increases in the 2020-21 Fiscal Year.

Fund 494 (Water Reclamation and Sewer Fund): The Public Works Department administers this Fund and its main objective is to operate and maintain the City's Water Reclamation Plant and Industrial Waste Monitoring in compliance with federal, state and local regulations. Major projects within this fund include 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.

Fund 498 (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 2020-21 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



Fund 496 (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 2020-21 CIP Budget for the Electric Fund includes 110 capital projects totaling approximately \$29 million.

Fund 497 (Water Fund): Also administered by BWP, the Water Fund supplies potable and recycled water to the City of Burbank and its customers. The Water Utility is committed to providing safe drinking water reliably at competitive rates, promoting sustainability, and drought proofing a portion of the water supply by investing in the Recycled Water System. The Water Fund CIP Budget for FY 2020-21 totals approximately \$5 million and funds 83 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.

Fund 534 (Municipal Infrastructure Fund): In furtherance of the City Council's adopted Infrastructure Maintenance, Repair and Improvement Policy, the FY 2020-21 adopted budget continues to contribute half of the Measure P sales tax revenue to the Municipal Infrastructure Fund, in addition to the annual \$4.7 million General Fund maintenance of effort. However, as mentioned previously, capital appropriations within this fund were significantly reduced from the original infrastructure plan that was presented to the IOB in January and February. FY 2020-21 Fund 534 capital appropriations include \$4 million to continue the Citywide Street Paving program, \$1.5 million for the Park Irrigation program, and \$300,000 to replace the HVAC system at the Police/Fire Headquarters. Staff will continue to monitor the financial impacts of the COVID-19 pandemic, as it relates to the Municipal Infrastructure Fund and the future of the City's Capital Improvement Program.

Fund 537 (Information Technology Fund): In FY 2018-19, the City converted the entire Information Technology (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. The IT Fund supports the City's Technology Infrastructure, Applications, Geographic Information System (GIS), and Enterprise Resource Planning (ERP) 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. Included in the IT Fund's CIP budget for this year is \$200,000 for the City Attorney Case Management Software project. The IT Department will also be supporting several non-capital projects in FY 2020-21 that can be found within the Fund 537 operating budget.

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. This year, the management of the Parking Authority will be transitioning from the Public Works Department to the Community Development Department's (CDD) Transportation Division. CDD will lead the City's efforts towards a citywide parking management strategy, beginning with the implementation of managed parking at the downtown Metrolink station this fall. Public Works will continue to retain oversight of the two continuing capital projects within the Parking Authority, which are the Orange Grove Parking Structure Repairs and the Parking Structure Security Cameras.

CITY MANAGER'S CIP BUDGET MESSAGE



CITY COUNCIL GOALS

The City Council holds periodic goal setting workshops, the most recent of which took place on Thursday, March 12, 2020. 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 as follows for the upcoming year: 1) Housing, 2) Traffic and Transportation, 3) Quality of Life, 4) City Services, 5) Planning, and 6) Sustainability.



The City Council's goals drive the City's Work Program, which is prepared annually by City staff. The highlights of the FY 2019-20 Work Program as well as the Work Program goals for FY 2020-21 can be found within the individual department sections of the City's FY 2020-21 operating 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. While these identified goals will certainly be impacted by more pressing issues brought about by the pandemic, the Adopted FY 2020-21 Budget closely links the operating and capital expenditure plans with the above priorities established by the City Council.

CONCLUSION

The Capital Improvement Program Budget represents a tremendous amount of work by Department Managers and key members of their staff, and I would like to thank all of those responsible for the successful completion of this year's budget. Special thanks go to the 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 to guide this City through difficult times. I am confident that this year's FY 2020-21 CIP Budget helps ensure that the needs of the Burbank community will be met, while we navigate this uncertain future together.

The economic impacts of the COVID-19 are significant worldwide, and the City of Burbank is not immune to these impacts. However, while we are all weathering the same storm, we are not all in the same boat. The City has taken numerous steps since the Great Recession to improve and strengthen the financial position of the City. We have solid financial policies that we have adhered to, that now can help with our financial recovery. Sir Winston Churchill is credited with first saying, "Never let a good crisis go to waste." While governments around the world are facing unprecedented challenges as a result of the pandemic, the City of Burbank will use this opportunity to grow and change so we can emerge from this crisis an even better City than before.

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

Respectfully submitted,

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

Justin Hess
City Manager

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Heroes Work Here!

#HeroesatSaintJoes

 Providence

GENERAL INFORMATION & OVERVIEW



INTRODUCTION

This is the City of Burbank five-year Capital Improvement Program (CIP) Budget, adopted by the City Council on May 12, 2020 as part of the Fiscal Year (FY) 2020-21 budget process. This document presents a total of 295 new and on-going capital improvement projects, with FY 2020-21 capital appropriations totaling \$53,098,497. The CIP is a financial plan of proposed capital improvement projects with single and multiple-year capital expenditures/expenses. The Capital Improvement Program plans for five years and is updated annually. Funding major capital improvements commonly entails multiple-year financing. Unspent appropriations from project which received funding in prior years 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 departments involved in the planning and implementation of 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 general city infrastructure 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 with 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 which 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 they may be identified and prioritized for future years as additional funding becomes available. This year's CIP preparation process was interrupted due to the economic impact of COVID-19. Most capital projects and programmatic capital appropriations, which had been proposed to the Infrastructure Oversight Board (IOB) in early 2020, were removed from the Municipal Infrastructure Fund (Fund 534). The few exceptions are programs which provide long-term savings or avoid costly repairs in future years; these include the Citywide Street Paving program, Park Irrigation program, and Infrastructure Fund maintenance budgets.

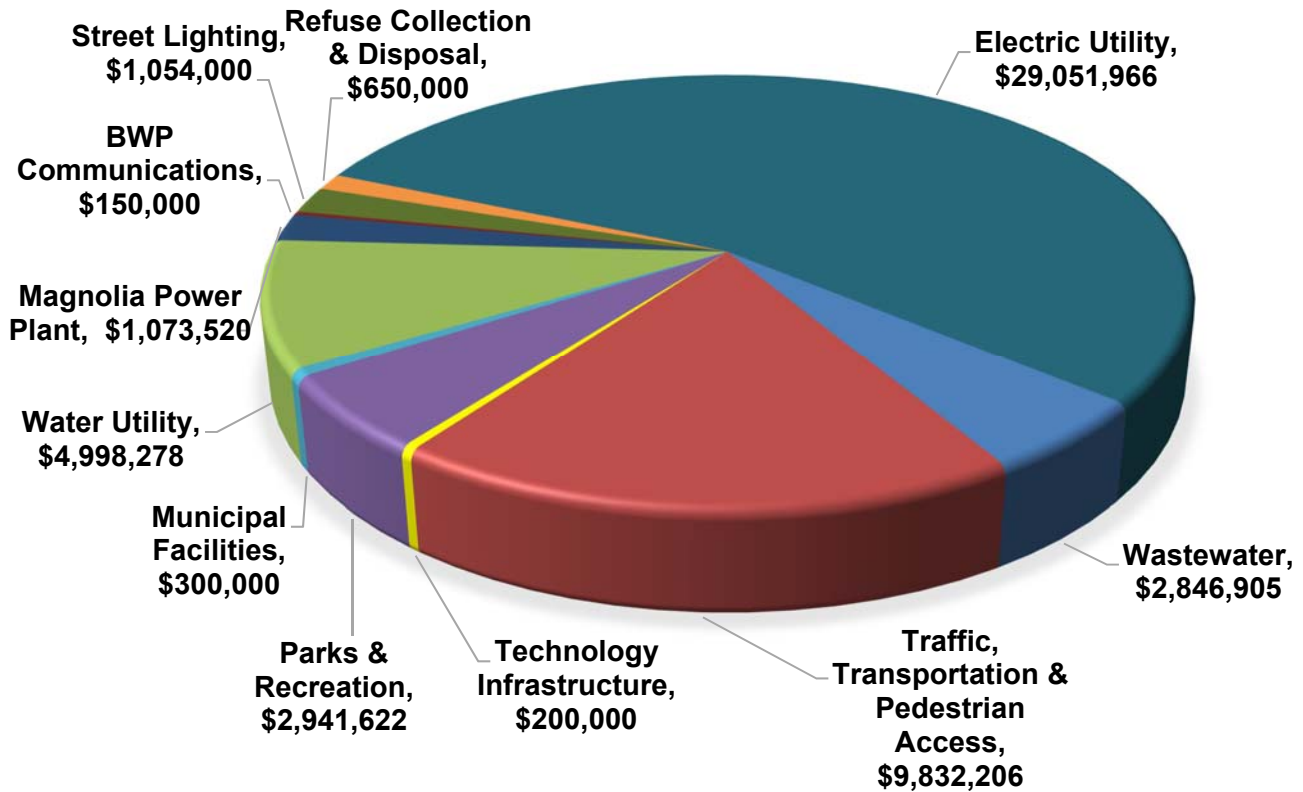
DOCUMENT ORGANIZATION

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 2020-21 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.



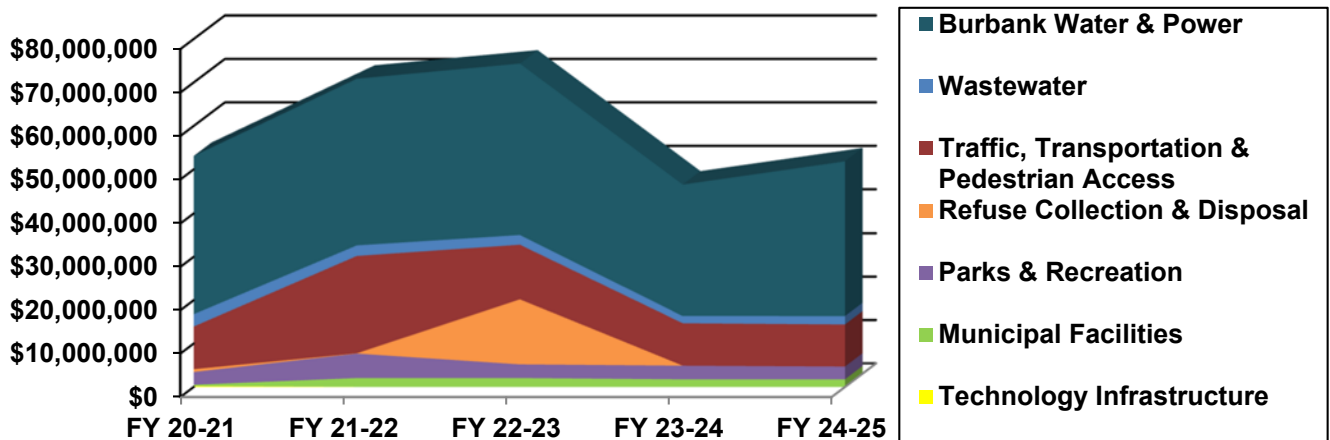
CIP Funding Fiscal Year 2020-21

Total Appropriations: \$53,098,497



CIP Project Summary

FY 2020-21 through FY 2024-25



PROJECT CATEGORIES



Municipal Facilities Improvements

\$300,000

Upgrades and improvements to various City and community facilities. Continuing from last year are repairs to City building roofs, seismic retrofitting, and updates to the Burbank Police and Fire Department headquarters, including replacing flooring and HVAC equipment and the construction of a new evidence storage area. There are no new municipal facilities projects for Fiscal Year 2020-21.

Parks & Recreation

\$2,941,622

Projects focus on the improvement and development of City parks and recreational facilities. Continuing from last year are Maxam Park restroom and building improvements, picnic facility improvements, Burbank Little Theatre renovations, lighting modernization, Brace Canyon Park Ballfield improvements, Tennis Center improvements, and replacement of citywide irrigation systems and controllers.

Refuse Collection & Disposal

\$650,000

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

Technology Infrastructure

\$200,000

Projects related to the City's technology infrastructure, including hardware, software and systems replacement or upgrades. Scheduled for Fiscal Year 2020-21 is the implementation of the City Attorney's Case Management System.

Traffic, Transportation & Pedestrian Access

\$9,832,206

Projects related to improving the City's transportation systems, roadways, streets, alleys and sidewalks, with a focus on decreasing traffic accidents and increasing safety for pedestrians. This year's CIP includes annual programmatic capital funding for the City's streets, alleys and concrete repair totaling \$8 million. 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 State Route 134 Arterial Improvements. 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, improvements to Buena Vista Street and Riverside Drive, and the Midtown Commercial Corridor project, which includes traffic signal upgrades at 26 intersections on Burbank Boulevard, Magnolia Boulevard and Victory Boulevard. New for this year is the Victory Boulevard Signal Synchronization and First Street Village Sound Wall projects. Another new project, Downtown Burbank Metrolink Access, will improve bicycle, pedestrian, and ADA access between Downtown Burbank, Front Street, and the Downtown Burbank Metrolink Station.

PROJECT CATEGORIES



Wastewater **\$2,846,905**

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, phase two of the Providencia Relief Sewer project with the construction of a new pipe on Cedar and Providencia Avenue, and Water Reclamation Plant operation improvements.

BWP - Communications **\$150,000**

Projects related to the maintenance and operational support of citywide safety and non-safety communications equipment. The Site Uninterrupted Power Supply (UPS) replacement will continue into this year.

BWP - Electric Utility **\$29,051,966**

Projects related to on-going improvements of the City's electric utilities including system(s) maintenance, conversions, upgrades, and expansions. Continuing projects consists of upgrading existing power distribution grids, customer web portal implementation, and 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 a customer call center enhancements study and the replacement of Wavelength Division Multiplexing equipment.

BWP – SCPPA Projects **\$1,073,520**

Southern California Power Production Projects are related to improvements of the Magnolia Power Project (MPP) and Tieton Hydropower Project. This year, there will be safety upgrades, regulatory improvements, and plant upgrades related to the Tieton HP. Continuing from last year are the MPP Stormwater improvements and the upgrades to the Zero Liquid Discharge (ZLD) facility.

BWP - Street Lighting **\$1,054,000**

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.

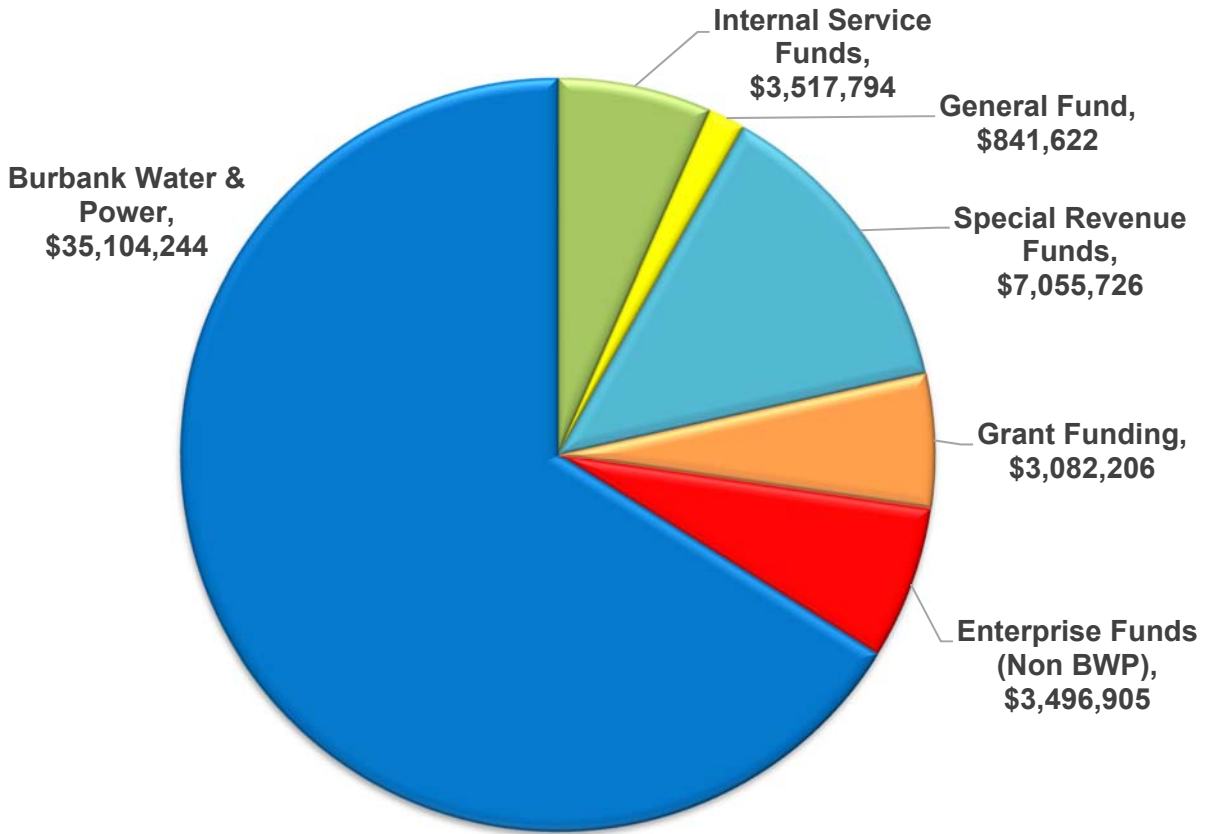
BWP - Water Utility **\$4,998,278**

Continuing water utility projects aim to replace cast iron water pipes with ductile iron pipes and water and commercial mechanical meters with electric meters. Other projects include an upgrade to SCADA software, replacement of water services due to tree root damage; repair, replacement and painting of both the interior and exterior 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 2020-21 Appropriations: \$53,098,497



Grant Funding Sources FY 2020-21

Grant Type	FY 2020-21 Appropriation
Measure R Highway Operations	\$1,182, 206
Metro Grant	\$1,250,000
Other Grants	\$650,000
Total:	\$3,082,206

KEY FUNDING SOURCES



Aid-in-Construction (AIC) \$12,501,779

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.

Communications Equipment Replacement Fund \$150,000

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 \$1,550,000

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 \$0

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 \$1,291,622

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

Information Technology Fund \$200,000

In 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 \$875,000

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 \$1,250,000

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.

Measure R Transportation Fund \$1,182,206

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.

KEY FUNDING SOURCES



Municipal Infrastructure Fund **\$5,800,000**

This fund was reorganized in Fiscal Year 2019-20 to 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 Fund **\$0**

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 **\$650,000**

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

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

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 **\$1,054,000**

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

Tieton Hydropower Project **\$198,520**

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

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

Funds 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).

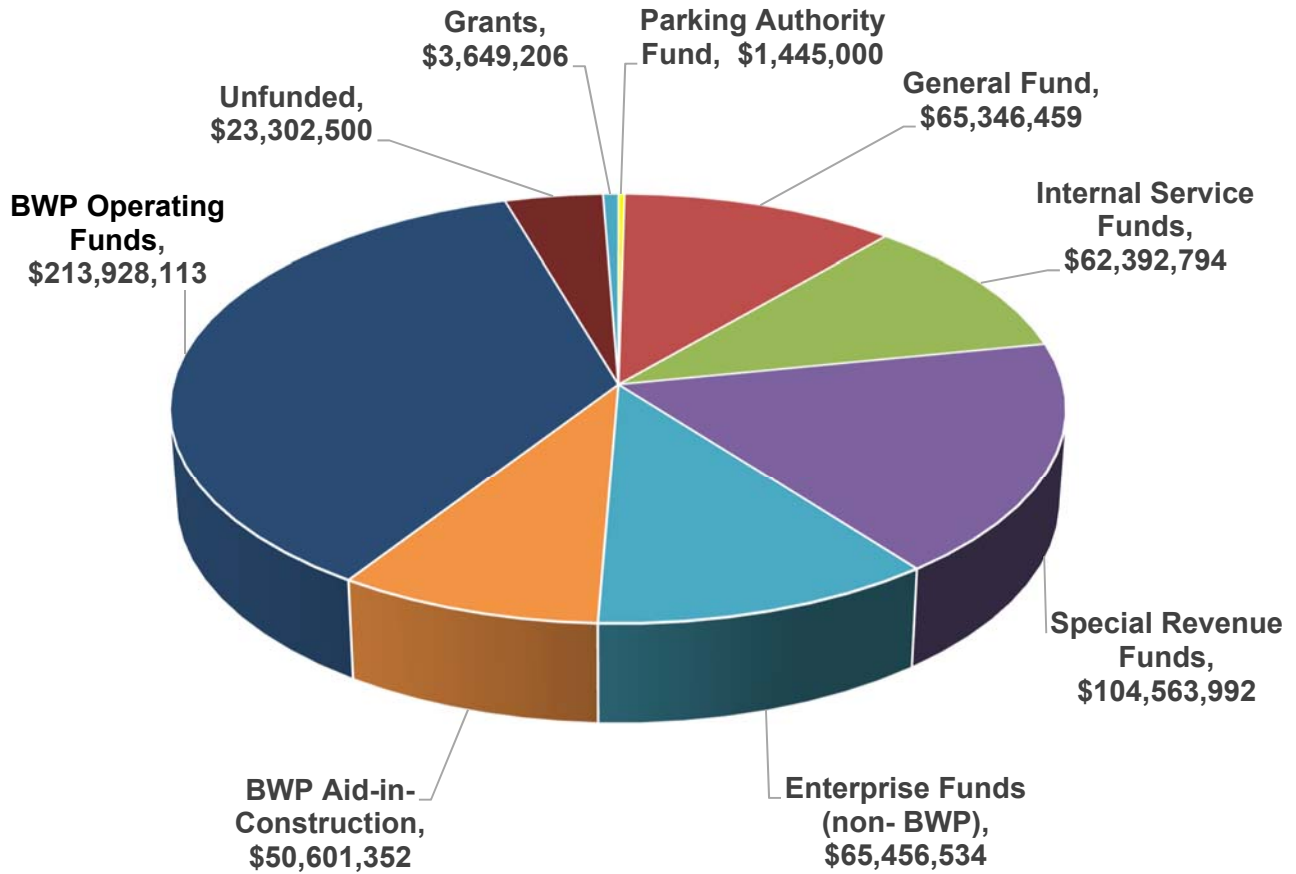
Water Reclamation & Sewer Fund **\$2,846,905**

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: \$590,685,950





SUMMARY OF PROJECTS BY CATEGORY FY 2020-21



Page	Project	Dept	Prior Year Approp.	FY 20-21 Adopted	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	Future Years	Unfunded Component	Estimated Project Total
MUNICIPAL FACILITIES											
A-1	Annual Roof Repair/Replacement	PW	1,326,000								1,326,000
A-2	Burbank Central Library Design	CD	275,000								275,000
A-3	Catch Basin Trash Excluders	PW	250,000		125,000	125,000	125,000	125,000			750,000
A-4	Central Library HVAC	PW	380,000								380,000
A-5	City Building Seismic Retrofit	PW	200,000								200,000
A-6	City Yard Services Building	PW	5,150,000							3,100,000	8,250,000
A-7	Debris Basin Permit Mitigation	PW	465,689								465,689
A-8	Debris Flow Mitigation	PW	2,500,000								2,500,000
A-9	Downtown Metro Station Elevator	CD	1,060,000								1,060,000
A-10	E.J. Ward System Hardware Repl.	PW	125,000								125,000
A-11	Facilities Programmatic Capital	PW	1,625,000		1,525,000	1,525,000	1,525,000	1,525,000			7,725,000
A-12	Facility Security Enhancement/Upgrade	PW	350,000		100,000	100,000	100,000	100,000			750,000
A-13	Jail Access Control System	PD	160,000								160,000
A-14	McCambridge Wellness Center	PW	258,000								258,000
A-15	Orange Grove Parking Structure	PW	545,000								545,000
A-16	Parking Structure Security Cameras	PW	300,000		300,000	300,000					900,000
A-17	Police/Fire Headquarters Evidence Sto.	PW	100,000								100,000
A-18	Police/Fire Headquarters Flooring	PW	350,000								350,000
A-19	Police/Fire Headquarters HVAC	PW	500,000	300,000							800,000
MUNICIPAL FACILITIES TOTALS			\$15,919,689	\$300,000	\$2,050,000	\$2,050,000	\$1,750,000	\$1,750,000		\$3,100,000	\$26,919,689

PARKS & RECREATION											
B-1	Ballfield Bleacher Shade Structure	PR	122,700			200,000		200,000			522,700
B-2	Ballfield Lighting Modernization Project	PR	220,000		600,000	600,000	600,000	600,000			2,620,000
B-3	Bleacher Rehabilitation and Retrofitting	PR	200,000								200,000
B-4	Brace Canyon Park Ballfield	PR	225,000	1,419,622	1,200,000						2,844,622
B-5	Burbank Little Theatre Renovation	PR	180,000								180,000
B-6	Community Garden	PR	125,000								125,000
B-7	DeBell Golf Improvements	PR			500,000						500,000
B-8	Downtown Burbank Art Installation	PR	100,000								100,000
B-9	Foy Park Fitness Equipment	PR	120,000								120,000
B-10	Indoor/Outdoor Court & Floor Rehab	PR	70,000	10,000	70,000	70,000	70,000	70,000			360,000
B-11	Irrigation Controllers Systems Install	PR	200,000	200,000	200,000	200,000	200,000				1,000,000
B-12	Izay Irrigation Replacement	PR	26,000								26,000
B-13	Johnny Carson Park Shade Structure	PR	250,000								250,000
B-14	Joint Use Field Improvements	PR	150,865							8,202,500	9,175,000
B-15	Lundigan Park Play Equipment	PR	317,500								317,500
B-16	Maxam Park Restroom & Building Proj.	PR	700,000								700,000
B-17	McCambridge Recreation Center Mural	PR	10,000								10,000
B-18	Olive Rec Center Re-Design	PR	250,000		722,500						9,175,000
B-19	Park Playground Equipment & Repl.	PR	775,000		775,000	775,000	775,000	775,000	775,000		4,650,000
B-20	Picnic Facility Improvements	PR	110,000		200,000		200,000				510,000
B-21	Replacement of Citywide Irrig	PR		1,300,000	1,300,000	1,300,000	1,300,000	1,300,000			6,500,000
B-22	Roller Hockey Improvements	PR	70,000								70,000
B-23	Schafer Baseball Field Improvements	PR	54,984								54,984
B-24	Tennis Center Improvements	PR	44,000	12,000	6,000	6,000	6,000	6,000			80,000
B-25	Tennis Center Pergola	PR	80,000								80,000
B-26	Verdugo Aqt Fac Public Art	PR	142,882								142,882
B-27	Verdugo Gym Floor Rep	PR	120,000		70,000						190,000
PARK & RECREATION TOTALS			\$4,663,931	\$2,941,622	\$5,643,500	\$3,151,000	\$3,151,000	\$2,951,000	\$775,000	\$8,202,500	\$31,479,553

REFUSE COLLECTION & DISPOSAL											
C-1	Landfill Gas Well Expansion	PW	300,000	100,000							400,000
C-2	Landfill Phase IID/E Liner Construction	PW	500,000	50,000	50,000	15,000,000					15,600,000
C-3	Recycle Center Warehouse Improvements	PW	1,436,200	500,000							1,936,200
REFUSE COLLECTION & DISPOSAL TOTALS			\$2,236,200	\$650,000	\$50,000	\$15,000,000					\$17,936,200

TECHNOLOGY INFRASTRUCTURE											
D-1	CA Case Management System Imp.	CA		200,000							200,000
TECHNOLOGY INFRASTRUCTURE TOTALS				\$200,000							\$200,000

TRAFFIC, TRANSPORTATION & PEDESTRIAN ACCESS											
E-1	Alameda Signal Synchronization	PW	250,000								250,000
E-2	Bike & Pedestrian Minor Proj. Improve	CD	128,864	190,000							318,864
E-3	Buena Vista/Riverside Improvement	CD	200,000								200,000
E-4	Buena Vista/Vanowen Quiet Zone	CD	529,375								529,375
E-5	Burbank Channel Bikeway Gap Closure	CD	8,750,083								8,750,083
E-6	Chandler Bikeway Extension	CD	985,068		2,314,037						3,299,105
E-7	Downtown Burbank Metrolink Access	CD		300,000							300,000
E-8	Downtown Pedestrian Improvements	CD	32,794	117,206							150,000
E-9	First Street Bike Lane	CD	350,000								350,000
E-10	First St. Village Sound Wall	CD		300,000		1,200,000					1,500,000

SUMMARY OF PROJECTS BY CATEGORY FY 2020-21



Page	Project	Dept	Prior Year Approp.	FY 20-21 Adopted	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	Future Years	Unfunded Component	Estimated Project Total
TRAFFIC, TRANSPORTATION & PEDESTRIAN ACCESS (cont.)											
E-11	Glenoaks Arterial & First Street Signal	PW	3,200,000								3,200,000
E-12	I-5 Arterial Improvements Phase 2	PW	1,150,000								1,150,000
E-13	I-5 Arterial Improvements Phase 3	PW		200,000	1,200,000						1,400,000
E-14	I-5 Mitigation Empire/Buena Vista	CD	4,000,000								4,000,000
E-15	I-5 Mitigation Empire Interchange	CD	668,000								668,000
E-16	I-5 Mitigation Leland Way	CD	750,000								750,000
E-17	LA River Bridge	CD	300,000			1,700,000					2,000,000
E-18	Midtown Commercial Corridors - Ped	CD	1,316,462								1,316,462
E-19	Midtown Commercial Corridors - Signal	CD	2,715,296								2,715,296
E-20	Olive & Magnolia Bridge Modernization	PW	400,000							12,000,000	12,400,000
E-21	Olive/Verdugo Intersection Improve	PW	1,600,000		2,000,000						3,600,000
E-22	Programmatic Bridge Repairs	PW	1,059,226		50,000	50,000	50,000	50,000	50,000		1,309,226
E-23	San Fernando Bikeway	CD	1,221,130		7,017,870						8,239,000
E-24	San Fernando Connector/Empire	CD	4,023,263	350,000	150,000						4,523,263
E-25	Sidewalk Programmatic Capital	PW	750,000		1,600,000	1,600,000	1,600,000	1,600,000			7,150,000
E-26	SR-134 Arterial Improvements Phase 2	PW	2,000,000								2,000,000
E-27	Street, Alley, and Concrete Paving	CD	69,594,672	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000		117,594,672
E-28	Traffic Responsive Signal System	CD	1,690,516								1,690,516
E-29	Traffic Signal Service Upgrade	CD	125,000	125,000	50,000	125,000	50,000				600,000
E-30	Traveler Information System	PW	290,000								290,000
E-31	Victory Bl Signal Synchro	PW		250,000							250,000
TRAFFIC, TRANS & PED ACCESS TOTALS			\$108,079,749	\$9,832,206	\$22,456,907	\$12,600,000	\$9,775,000	\$9,700,000	\$8,050,000	\$12,000,000	\$192,493,862

WASTEWATER											
F-1	Hyperion Capital Construction	PW	5,234,300	938,300	1,034,400	953,900	453,700	684,900	500,000		9,799,500
F-2	Providencia Relief Sewer - Phase 2	PW	1,600,002								1,600,002
F-3	Pump Station Improvements	PW	1,005,000	125,000	125,000	50,000	50,000	50,000	50,000		1,455,000
F-4	Riverside Relief Sewer Project	PW	3,946,000								3,946,000
F-5	Sanitary Sewer Repairs/Upgrade	PW	12,250,000	800,000	300,000	300,000	300,000	300,000			14,250,000
F-6	Sewer Manhole Repair Project	PW	575,000	30,000	30,000	30,000	30,000	30,000	30,000		755,000
F-7	Water Reclamation Plant Doors	PW	45,000								45,000
F-8	Water Reclamation Plant Lab Mod	PW	245,000								245,000
F-9	Water Reclamation Plant Ops Improve	PW	10,923,279	953,605	945,830	898,754	831,351	872,013			15,424,832
WASTEWATER TOTALS			\$35,823,581	\$2,846,905	\$2,435,230	\$2,232,654	\$1,665,051	\$1,936,913	\$580,000		\$47,520,334

BWP - Communications											
G-1	Site UPS Replacement	BWP	70,000	150,000							220,000
BWP - COMMUNICATIONS TOTALS			\$70,000	\$150,000							\$220,000

BWP - ELECTRIC											
H-1	4-12kV Conversion V-2 to GS-10	BWP						1,900,000			1,900,000
H-2	4 kV to 12 kV Conv of Circ V-1	BWP				4,800,000					4,800,000
H-3	4 kV to 12 kV Conv of Cir V-8	BWP			3,200,000						3,200,000
H-4	4-12kV Conversion - V-9	BWP		800,000	1,800,000						2,600,000
H-5	4-12kV Conversion - V-12	BWP		3,600,000							3,600,000
H-6	4kV to 12kV Conv of Circ V-13	BWP					500,000	3,000,000			3,500,000
H-7	4kV to 12kV Conv of Circ V-14	BWP					4,400,000				4,400,000
H-8	4 kV to 12 kV Conv of Circ W-1	BWP		500,000							500,000
H-9	4kV to 12kV Conversion Eng	BWP		100,087	100,000	100,000	100,000	100,000	100,000		600,087
H-10	69kV Line Metering	BWP				200,000	200,000				400,000
H-11	Advanced DMS	BWP	3,000,000	1,000,000							4,000,000
H-12	AIC Avion Project 3001 N Hwy	BWP		3,000,000							3,000,000
H-13	AMI Backhaul Network Repl	BWP						1,000,000			1,000,000
H-14	Build Serv to Large Customers	BWP	3,100,000	3,000,000	2,500,000	2,500,000	1,500,000	1,500,000	1,500,000		15,600,000
H-15	BWP Admin Bld Lighting Upgrade	BWP	30,000	100,000							130,000
H-16	BWP Campus Network Update 10G	BWP	495,347	35,000							530,347
H-17	BWP Enterprise Security	BWP	154,364	70,000			100,000				324,364
H-18	BWP Website	BWP		100,000							100,000
H-19	C-185 Ontario Station Trans	BWP	3,359,000	245,000		150,000	750,000				4,504,000
H-20	C-186 Ontario Station Distrib	BWP	1,358,000	225,000			227,667				1,810,667
H-21	Caltrans Burbank Bridge Relocation	BWP	6,292,272	500,000							6,792,272
H-22	Campus Microgrid	BWP						3,600,000			3,600,000
H-23	Cap Bank Enclosure - G State	BWP		100,000							100,000
H-24	Capon Cap Bank Control Upgrade	BWP		75,000							75,000
H-25	CIS Upgrade/Replacement 24/25	BWP						3,500,000			3,500,000
H-26	Customer Info System Upgrade	BWP	187,500				450,000				637,500
H-27	Customer Meter Voltage Monitoring	BWP				50,000	250,000				300,000
H-28	Customer Relationship Mgmt Analytics	BWP		250,000							250,000
H-29	Customer Service Call Center Study	BWP		150,000							150,000
H-30	Customer Web Portal	BWP	645,000					450,000			1,095,000

SUMMARY OF PROJECTS BY CATEGORY FY 2020-21



Page	Project	Dept	Prior Year Approp.	FY 20-21 Adopted	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	Future Years	Unfunded Component	Estimated Project Total
BWP - ELECTRIC - (cont.)											
H-31	Data Center Hardware	BWP			550,000						550,000
H-32	DC Panel Upgrades Flwr & McC	BWP					100,000				100,000
H-33	DC Panel Upgrades TBD	BWP						100,000	50,000		150,000
H-34	Dist Sub Transfmr Replacement	BWP	604,589	604,535			604,589				1,813,713
H-35	Down Conductor Detection	BWP		250,000							250,000
H-36	eBS Upgrade-BWP FY 24/25	BWP		105,000				810,000			915,000
H-37	Energy Control Center Security System	BWP		40,000	40,000	40,000	40,000	40,000			200,000
H-38	Electric AMI Upgrade	BWP		250,000		250,000					500,000
H-39	Elec SCADA Hardware Repl	BWP	712,400	130,000			50,000	50,000	200,000		1,142,400
H-40	Electric Vehicle Charging Prgm	BWP	1,044,052	603,577	692,754	785,025	828,176	545,685	3,459,775		7,959,044
H-41	Energy Trading Risk Mgmt	BWP				750,000	750,000				1,500,000
H-42	Energy Trd Risk Mgmt S/W Repl	BWP				750,000	750,000				1,500,000
H-43	ESSN Ntwk Infstr Rplcmt	BWP		50,000	700,000						750,000
H-44	Ext 34kV Line fr Valley/Capon	BWP			250,000	1,750,000	1,500,000				3,500,000
H-45	Fiber Optic Infrastructure	BWP	425,000		130,000	90,000	50,000				695,000
H-46	Fiber Optic Infstrucure Repl	BWP						100,000			100,000
H-47	FO-1 FO SVC Citywide AIC	BWP	200,000	200,000	200,000	200,000	200,000	200,000	200,000		1,400,000
H-48	FY 2017-18 OT-Sec Station Camera	BWP	472,000	150,000							622,000
H-49	Ground Grid Improvements	BWP	127,749	127,419	127,419						382,587
H-50	HVAC Upgrade - BWP Buildings	BWP	100,000	262,800	190,600	258,400	269,100	268,900	245,610		1,595,410
H-51	Implement New Gridview Modules	BWP	225,488			50,000			50,000		325,488
H-52	Install 34kV PTs for Metering	BWP				200,000	200,000				400,000
H-53	Instl Xfmr Gas Mon-Lncln/Vily	BWP				125,000					125,000
H-54	Instll Xfmr Tmp Mn-Hlywd/Wrnr	BWP				115,000					115,000
H-55	IVR Upgrade	BWP	430,000				50,000				480,000
H-56	Keystone Feeder Station Relay	BWP						500,000			500,000
H-57	Lake NOx Emission Sys Retrofit	BWP	50,000	140,000	2,000,000						2,190,000
H-58	MDMS Upgrade and Update	BWP	2,000,000			350,000		350,000			2,700,000
H-59	Media District 12kV Capacity	BWP		3,500,000	9,500,000	9,000,000					22,000,000
H-60	Meter Inventory System	BWP		25,000	150,000						175,000
H-61	Municipal Rooftop Solar	BWP						3,000,000			3,000,000
H-62	New Customer Srvc Under 1MW	BWP	3,915,419	800,000	800,000	800,000	800,000	800,000	800,000		8,715,419
H-63	ONE-Burbank Ntwrk Infr Exp 19	BWP	300,000	400,000	400,000	400,000	400,000	400,000	400,000		2,700,000
H-64	Ontario Distribution Station Phase II	BWP				863,514	1,192,472				2,055,986
H-65	Operational Reliability	BWP	25,000		200,000						225,000
H-66	OT Cyber Security Protection	BWP	242,400	100,000		75,000					417,400
H-67	P-8 Pacific DC Intertie (PDCI)	BWP	10,900,000	275,000	125,000	125,000	75,000	75,000			11,575,000
H-68	Reconfig SJ Station 12kV	BWP	50,000	150,000							200,000
H-69	Relay Setting Management	BWP			150,000						150,000
H-70	Relays - 34kV Line Win-Lincoln	BWP		258,163							258,163
H-71	Relays-34kV Lines Town-Flower	BWP			258,163						258,163
H-72	Relays- 69kV Lines Lin-Vly #2	BWP		257,617							257,617
H-73	Replace 34/69KV Lines FY 16/17	BWP	719,078	105,000	105,000	105,000	105,000	105,000			1,244,078
H-74	Replace 34kV GE Relays	BWP			150,000	150,000					300,000
H-75	Replace Battery & Charger	BWP		86,512							86,512
H-76	Replace Burbank Subtn Getaways	BWP		504,535	200,000						704,535
H-77	Replace GE Bus Relays at Capon	BWP						200,000			200,000
H-78	Replace Metal Voltage Breakers	BWP	461,195	130,000	400,000	400,000	400,000	400,000	2,000,000		4,191,195
H-79	Replace OH Distribution Lines	BWP	6,075,281	2,000,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000		13,575,281
H-80	Replace Obsolete Equipment	BWP	250,000	250,000	250,000	415,000	415,000	415,000	2,075,000		4,070,000
H-81	Replace Sbtn HV Breakers - TBD	BWP	624,837	210,000	210,000	210,000	420,000	420,000	2,100,000		4,194,837
H-82	Replace Services	BWP	2,566,609	500,000	500,000	500,000	500,000	500,000	500,000		5,566,609
H-83	Replace Transformer Software	BWP	75,000			75,000					150,000
H-84	Replace UG Distribution Lines	BWP	2,133,000	1,000,000	1,000,000	800,000	800,000	800,000	800,000		7,333,000
H-85	Repl Batteries & Chargers-TBD	BWP			100,000	100,000	100,000	100,000	500,000		900,000
H-86	Roof Replacements - BWP	BWP	885,500	125,000	100,000	75,000	75,000	75,000	75,000		1,410,500
H-87	Rplc GE Relays on 69kV	BWP	196,860	400,000	30,000						626,860
H-88	Security Operations Center	BWP			250,000						250,000
H-89	Station RTU Replacement	BWP			300,000	600,000	300,000				1,200,000
H-90	Substation Safety Shower Repl	BWP		54,000	54,000						108,000
H-91	Substation Sec Enhancements	BWP		100,000							100,000
H-92	Sudden Pressure Relay Repl	BWP		100,000	100,000						200,000
H-93	Tfmr & Brkr Bushing Replacemen	BWP	52,102	100,000	50,000						202,102
H-94	Tfmr Gas Monitor - Naomi & KS	BWP		52,721							52,721
H-95	Tfmr Gas Monitor - RSE/Sw Stn	BWP			150,550						150,550
H-96	Transformer Bushing Monitoring	BWP			50,000	300,000	300,000				650,000
H-97	Tfmr Temp Monitor Capon/Olive	BWP		170,000							170,000
H-98	Underground Existing Lines	BWP	3,083,550	400,000	400,000	400,000	400,000	400,000	400,000		5,483,550
H-99	Upgrade 34kV Relays TBD 24/25	BWP						260,000	780,000		1,040,000
H-100	Upgrade Circuit M-11 OH Lines	BWP				364,000					364,000

SUMMARY OF PROJECTS BY CATEGORY FY 2020-21



Page	Project	Dept	Prior Year Approp.	FY 20-21 Adopted	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	Future Years	Unfunded Component	Estimated Project Total
BWP - ELECTRIC - (cont.)											
H-101	Upgrade Circuit W-11 OH Lines	BWP				260,000					260,000
H-102	Upgrade Geo Info System (GIS)	BWP			100,000	550,000			350,000		1,000,000
H-103	Upgrade Work Force Mgmt Software	BWP				100,000			100,000		200,000
H-104	Utility Customer Payment Options	BWP		75,000							75,000
H-105	VAR Balancing	BWP	864,342	100,000	200,000	150,000	150,000	150,000			1,614,342
H-106	Vertical Lift Modules	BWP						600,000			600,000
H-107	Voltage Regulator Replacements	BWP				200,000					200,000
H-108	WAM Upgrades FY 23/24	BWP					500,000				500,000
H-109	Wavelength - Division Multiplex Equip.	BWP		10,000	240,000						250,000
H-110	WiFi Mesh Improvements	BWP	626,115	50,000							676,115
BWP - ELECTRIC TOTALS			\$59,059,049	\$29,051,966	\$30,503,486	\$31,630,939	\$21,802,004	\$27,664,585	\$17,635,385		\$217,347,414

BWP - SCPPA PROJECTS											
I-1	MPP Stormwater Improvements	BWP	454,764	800,000							1,254,764
I-2	Tieton Improvements FY 2020-21	BWP		198,520	191,590	160,759	51,243	52,268	53,313		707,693
I-3	ZLD Improvements	BWP	127,601	75,000	75,000	75,000	75,000	75,000	75,000		577,601
BWP - SCPPA PROJECTS TOTALS			\$582,365	\$1,073,520	\$266,590	\$235,759	\$126,243	\$127,268	\$128,313		\$2,540,058

BWP - STREET LIGHTING											
J-1	AIC SL for Customer Projects	BWP	349,319	155,000	155,000	160,000	160,000	165,000			1,144,319
J-2	AIC SL for Other Departments	BWP	62,352	30,000	30,000	35,000	35,000	35,000			227,352
J-3	Convert SL Circuits to UG 120V	BWP	13,913		500,000						513,913
J-4	Install LED Luminaires	BWP	532,533	330,000	275,000	270,000	270,000	180,000			1,857,533
J-5	Replace SL Due to Knockdowns	BWP	136,097	100,000	105,000	110,000	115,000	120,000			686,097
J-6	Repl SL Standrds/Substructures	BWP	71,636	344,000	30,000	384,000	420,000	480,000			1,729,636
J-7	Replace STLT w/ LED 12KV Conv.	BWP	40,000	20,000	20,000	20,000	20,000				120,000
J-8	SL Cust Req & Det. Stub Poles	BWP	172,939	75,000	75,000	80,000	80,000	85,000			567,939
BWP - STREET LIGHTING TOTALS			\$1,378,789	\$1,054,000	\$1,190,000	\$1,059,000	\$1,100,000	\$1,065,000			\$6,846,789

BWP - WATER											
K-1	6th, 710 6th to Elmwood	BWP			70,000						70,000
K-2	Alley E/O 5th, Elmwd to Cedar	BWP			145,000						145,000
K-3	Alley N/O Orange Grove	BWP						135,000			135,000
K-4	Aly N/O Orng Grv - Gloks Sixth	BWP						250,000			250,000
K-5	Alley N/O SanJose Glks 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-Belair to Ken	BWP					250,000				250,000
K-9	Brighton Pacific to Monterey	BWP				120,000					120,000
K-10	Burbank-5 Points to Beechwood	BWP					400,000				400,000
K-11	Burbank, Beechwood to Parish	BWP						400,000			400,000
K-12	Catalina - Burbank to Wyoming	BWP				125,000					125,000
K-13	Clear Street Improvements	BWP	76,124	12,500	12,500	12,500	12,500	12,500	12,500		151,124
K-14	Country Club Drive, Sunset Cyn	BWP				400,000					400,000
K-15	Cypress Glenoaks to Third - New Main	BWP		250,000							250,000
K-16	Destruction of Well # 6	BWP			75,000						75,000
K-17	Destruction of Well # 13	BWP	75,000		75,000						150,000
K-18	Distribution Valve Replacement	BWP	450,000	75,000	400,000	75,000	75,000	75,000	75,000		1,225,000
K-19	Empire, Naomi to Ontario	BWP		485,000							485,000
K-20	Exterior Tank Paint Full Strip	BWP	300,000		65,000						365,000
K-21	Exterior Tk Painting -overcoat	BWP				35,000	35,000	50,000	50,000		170,000
K-22	Facility Inspection Dev MIMS	BWP	50,000	75,000				20,000			145,000
K-23	Ford - Clark to Magnolia	BWP			500,000						500,000
K-24	Frederic/Naomi/Willow Loop	BWP				500,000					500,000
K-25	GAC Repairs	BWP			100,000						100,000
K-26	Hollywood Way, Victory to Burbank	BWP				700,000					700,000
K-27	Hydrant Replacement	BWP	630,000	80,000	80,000	80,000	80,000	80,000	80,000		1,110,000
K-28	Interior Painting	BWP		75,000		120,000		120,000	120,000		435,000
K-29	Irrigation and Landscape Improvements	BWP	125,000	35,000	20,000	20,000	80,000				280,000
K-30	Irving - Glenoaks to Scott	BWP				150,000					150,000
K-31	Lake - N/O Burbank Bridge	BWP			190,000						190,000
K-32	Magnolia, I-5 to 3rd	BWP		100,000	500,000						600,000
K-33	Magnolia, Mariposa to Reese	BWP					400,000				400,000
K-34	Magnolia, Reese to Keystone	BWP						400,000			400,000
K-35	Magnolia, Victory to Mariposa	BWP				400,000					400,000
K-36	Magnolia - Wash to Victory	BWP			400,000						400,000
K-37	Misc Plant Replacement	BWP	210,000	35,000	35,000	35,000	35,000	35,000	35,000		420,000
K-38	Monterey - Lincoln to Orchard	BWP		415,000							415,000
K-39	MWD B-1 Booster Station Improv	BWP					175,000	1,500,000			1,675,000
K-40	New Service to Main	BWP	10,000	10,000	10,000	10,000	10,000	10,000	10,000		70,000

SUMMARY OF PROJECTS BY CATEGORY FY 2020-21



Page	Project	Dept	Prior Year Approp.	FY 20-21 Adopted	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	Future Years	Unfunded Component	Estimated Project Total
BWP - WATER											
K-41	New Water Meters	BWP	5,957,629	520,411	520,411	520,411	1,541,711	1,744,063	1,744,063		12,548,699
K-42	Ontario - Ontario to Cohasset	BWP			300,000						300,000
K-43	Orange Grove N/O Sunset to Kenneth	BWP						250,000			250,000
K-44	Palm Pump Station	BWP					60,000				60,000
K-45	Parkside - Parish to Reese	BWP			225,000						225,000
K-46	Pass - Burbank to Chandler	BWP				275,000					275,000
K-47	Pass, Clark to Magnolia	BWP				300,000					300,000
K-48	Paving of Facility Sites	BWP	25,000	25,000	25,000	25,000	25,000	25,000			150,000
K-49	Recycled Security Improvements	BWP		12,500	12,500	12,500	12,500	12,500	12,500		75,000
K-50	Recycled Water Hydrants	BWP	113,970	10,000	10,000	10,000	10,000	10,000			163,970
K-51	Recycled Water Meters	BWP	84,770	14,105	14,105	14,105	14,105	49,105	14,105		204,400
K-52	Reese - Monterey to Lock Chan	BWP			250,000						250,000
K-53	Rehabilitation of Well #7	BWP				125,000					125,000
K-54	Replace Transmission Valve	BWP	210,000		210,000	210,000	210,000	210,000	210,000		1,260,000
K-55	Replace Single Detector Check Valves	BWP	210,000	35,000	35,000	35,000	35,000	35,000	35,000		420,000
K-56	Reroof Valley Forebays	BWP				425,000					425,000
K-57	Reservoir 4 Install Stairs	BWP			20,000	75,000					95,000
K-58	Reservoir 5 Install Stairs	BWP	20,000		150,000						170,000
K-59	Reservoir Joint Repl./Crack Repair	BWP	200,000		300,000	300,000	250,000		300,000		1,350,000
K-60	Reservoir No. 2 Assessment	BWP			200,000						200,000
K-61	RW Equipment Replacement	BWP	90,000	15,000	15,000	15,000	15,000	15,000	15,000		180,000
K-62	RW Exterior Tk paint overcoat	BWP	225,000	75,000							300,000
K-63	RW Interior Tank Painting	BWP	125,000		200,000		75,000				400,000
K-64	RW SCADA Upgrades	BWP				30,000			30,000		60,000
K-65	SCADA Equipment Replacement	BWP	35,000	10,000	10,000	10,000	10,000	10,000	10,000		95,000
K-66	SCADA Equipment Replacement	BWP	20,000	20,000	20,000	20,000	20,000	20,000	20,000		140,000
K-67	SCADA Software Upgrade	BWP				45,000			45,000		90,000
K-68	Security Improvements	BWP	150,000	25,000	25,000	25,000	25,000	25,000	25,000		300,000
K-69	Service Replacement Tree Roots	BWP	570,000	95,000	95,000	95,000	95,000	95,000	95,000		1,140,000
K-70	Services (Under New Policy)	BWP	10,000	10,000	10,000	10,000	10,000	10,000			60,000
K-71	Sixth - Eaton to Andover	BWP					350,000				350,000
K-72	System Expansion Meters	BWP	335,048	83,762	83,762	83,762	83,762	83,762			753,858
K-73	System Expansion Services	BWP	1,100,000	875,000	200,000	550,000	200,000	200,000	200,000		3,325,000
K-74	Tank Replacement-Wildwood Tank	BWP				200,000					200,000
K-75	Twin Tanks Site Work	BWP			100,000						100,000
K-76	Upper Zones Disinfect Res Impr	BWP	75,000	45,000	40,000						160,000
K-77	Victory, Chandler to Magnolia	BWP						400,000			400,000
K-78	Victory, Isabel to Chandler	BWP					300,000				300,000
K-79	Victory - Verdugo to Prov	BWP					225,000				225,000
K-80	VPP Booster Upgrade	BWP	1,350,000	1,480,000							2,830,000
K-81	VPP Disinfection System	BWP				200,000	1,800,000				2,000,000
K-82	Walnut- 6th to Kenneth	BWP					225,000				225,000
K-83	Water Facility Master Plan	BWP			250,000						250,000
BWP - WATER TOTALS			\$12,832,541	\$4,998,278	\$5,998,278	\$6,393,278	\$7,144,578	\$6,656,930	\$3,158,168		\$47,182,051
BWP SUBTOTALS			\$73,922,744	\$36,327,764	\$37,958,354	\$39,318,976	\$30,172,825	\$35,513,783	\$20,921,866		\$274,136,312
NON-BWP SUBTOTALS			\$166,723,150	\$16,770,733	\$32,635,637	\$35,033,654	\$16,341,051	\$16,337,913	\$9,405,000	\$23,302,500	\$316,549,638
CIP TOTALS			\$240,645,894	\$53,098,497	\$70,593,991	\$74,352,630	\$46,513,876	\$51,851,696	\$30,326,866	\$23,302,500	\$590,685,950

SUMMARY OF PROJECTS BY FUND 2020-21



Page	Project	Prior Year Appropriation	FY 20-21 Adopted	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	Future Years	Estimated Project Total
FUNDS 001 & 370 - General City									
E-1	Alameda Signal Synchronization	250,000							250,000
A-1	Annual Roof Repair/Replacement	285,500							285,500
B-1	Ballfield Bleacher Shade Structure	122,700							122,700
E-2	Bike & Pedestrian Minor Project Imp.	28,864							28,864
B-4	Brace Canyon Park Ballfield		819,622						819,622
E-4	Buena Vista/Vanowen Quiet Zone	349,123							349,123
B-5	Burbank Little Theatre Renovation	180,000							180,000
A-3	Catch Basin Trash Excluders	250,000							250,000
A-4	Central Library HVAC	380,000							380,000
A-5	City Building Seismic Retrofit	200,000							200,000
A-6	City Yard Services Building	5,150,000							5,150,000
B-6	Community Garden	125,000							125,000
A-7	Debris Basin Permit Mitigation	465,689							465,689
A-8	Debris Flow Mitigation	2,500,000							2,500,000
B-8	Downtown Burbank Art Installation	100,000							100,000
A-9	Downtown Metro Station Elevator	250,000							250,000
E-8	Downtown Pedestrian Improvements	32,794							32,794
B-9	Foy Park Fitness Equipment	120,000							120,000
E-11	Glenoaks Arterial & First Street Signal	3,200,000							3,200,000
E-12	I-5 Arterial Improvements Phase 2	1,150,000							1,150,000
E-13	I-5 Arterial Improvements Phase 3		200,000	1,200,000					1,400,000
B-10	Indoor/Outdoor Court and Floor Rehab	10,000	10,000	10,000	10,000	10,000	10,000		60,000
A-13	Jail Access Control System	160,000							160,000
B-14	Joint Use Field Improvements	43,915							43,915
B-15	Lundigan Park Play Equipment	36,992							36,992
B-16	Maxam Park Restroom & Building Proj.	135,000							135,000
B-17	McCambridge Recreation Center Mural	10,000							10,000
A-14	McCambridge Wellness Center	258,000							258,000
E-18	Midtown Commercial Corridors - Ped	813,169							813,169
E-19	Midtown Commercial Corridors - Signal	1,652,337							1,652,337
B-18	Olive Rec Center Re-Design			369,000					369,000
E-20	Olive & Magnolia Bridge Modernization	400,000							400,000
E-21	Olive/Verdugo Intersection Imp	1,600,000		2,000,000					3,600,000
A-17	Police/Fire Headquarters Evidence	100,000							100,000
A-18	Police/Fire Headquarters Flooring	350,000							350,000
A-19	Police/Fire Headquarters HVAC Replac.	300,000							300,000
E-22	Programmatic Bridge Repairs	1,059,226							1,059,226
B-22	Roller Hockey Improvement	70,000							70,000
E-23	San Fernando Bikeway	62,566							62,566
B-23	Schafer Baseball Field Improve	54,984							54,984
E-26	SR-134 Arterial Improvements Phase 2	2,000,000							2,000,000
E-27	Street, Alley, and Concrete Paving	35,275,580							35,275,580
B-24	Tennis Center Improvements	44,000	12,000	6,000	6,000	6,000	6,000		80,000
E-28	Traffic Responsive Sig System	1,240,516							1,240,516
E-30	Traveler Information System	290,000							290,000
B-26	Verdugo Aquatic Facility Public Art Proj.	142,882							142,882
B-27	Verdugo Gym Floor Rep	120,000		70,000					190,000
E-31	Victory Blvd Signal Synchronization		250,000						250,000
FUNDS 001 & 370 TOTALS:		\$61,368,837	\$1,291,622	\$3,655,000	\$16,000	\$16,000	\$16,000		\$66,363,459
FUND 104 Prop A Transportation									
A-9	Downtown Metro Station Elevator	400,000							400,000
FUND 104 TOTALS:		\$400,000							\$400,000

SUMMARY OF PROJECTS BY FUND 2020-21



Page	Project	Prior Year Appropriation	FY 20-21 Adopted	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	Future Years	Estimated Project Total
FUND 105 Prop C Transportation									
A-9	Downtown Metro Station Elevator	350,000							350,000
FUND 105 TOTALS:		\$350,000							\$350,000
FUND 107 - Measure R									
E-2	Bike & Pedestrian Minor Project Imp.	100,000	190,000						290,000
E-5	Burbank Channel Bikeway Regional Pro.	1,366,083							1,366,083
E-8	Downtown Pedestrian Improvements		117,206						117,206
E-9	First Street Bike Lane	200,000							200,000
E-18	Midtown Commercial Corridors - Ped	100,000							100,000
E-27	Street, Alley, and Concrete Paving	3,700,000	750,000						4,450,000
E-29	Traffic Signal Service Upgrade		125,000	125,000	50,000	125,000	50,000		475,000
FUND 107 TOTALS:		\$5,466,083	\$1,182,206	\$125,000	\$50,000	\$125,000	\$50,000		\$6,998,289
FUND 108 - Measure M									
E-27	Street, Alley, and Concrete Paving	3,900,000	1,250,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	12,650,000
FUND 108 TOTALS:		\$3,900,000	\$1,250,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$12,650,000
FUND 122 - Community Development Block Grants (CDBG)									
B-15	22745 Lundigan Park Play Equip.	280,508							280,508
E-27	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-27	Street, Alley, and Concrete Paving	3,400,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	15,400,000
FUND 123 TOTALS:		\$3,400,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$15,400,000
FUND 125 - Gas Tax									
E-27	Street, Alley, and Concrete Paving	12,365,625		500,000	500,000	500,000	500,000	500,000	14,865,625
FUND 125 TOTALS:		\$12,365,625		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$14,865,625
FUND 127 - Public Improvements									
B-4	Brace Canyon Park Ballfield	225,000	600,000						825,000
E-3	Buena Vista/Riverside Improvement	200,000							200,000
E-4	Buena Vista/Vanowen Quiet Zone	180,252							180,252
A-2	Burbank Central Library Design	275,000							275,000
E-5	Burbank Channel Bikeway Regional Pro.	7,384,000							7,384,000
E-6	Chandler Bikeway Extension	985,068		2,314,037					3,299,105
E-7	Downtown Burbank Metrolink Access		300,000						300,000
E-9	First Street Bike Lane	150,000							150,000
E-10	First St. Village Sound Wall		300,000		1,200,000				1,500,000
E-14	I-5 Mitigation Empire/Buena Vista	4,000,000							4,000,000
E-15	I-5 Mitigation Empire Interchange	668,000							668,000
E-16	I-5 Mitigation Leland Way	750,000							750,000
B-14	Joint Use Field Improvements	106,950							106,950
E-17	LA River Bridge	300,000			1,700,000				2,000,000
E-18	Midtown Commercial Corridors - Ped	403,293							403,293
E-19	Midtown Commercial Corridors - Signal	1,062,959							1,062,959
B-18	Olive Rec Center Re-Design	250,000							250,000
E-23	San Fernando Bikeway	1,158,564		7,017,870					8,176,434
E-24	San Fernando Connector/Empire	4,023,263	350,000	150,000					4,523,263
E-28	Traffic Responsive Sig System	450,000							450,000
E-29	Traffic Signal Service Upgrade	125,000							125,000
FUND 127 TOTALS:		\$22,697,349	\$1,550,000	\$9,481,907	\$2,900,000				\$36,629,256

SUMMARY OF PROJECTS BY FUND 2020-21



Page	Project	Prior Year Appropriation	FY 20-21 Adopted	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	Future Years	Estimated Project Total
FUND 129 - Street Lighting									
J-1	AIC SL for Customer Projects	349,319	155,000	155,000	160,000	160,000	165,000		1,144,319
J-2	AIC SL for Other Departments	62,352	30,000	30,000	35,000	35,000	35,000		227,352
J-3	Convert SL Circuits to UG 120V	13,913		500,000					513,913
J-4	Install LED Luminaires	532,533	330,000	275,000	270,000	270,000	180,000		1,857,533
J-5	Replace SL Due to Knockdowns	136,097	100,000	105,000	110,000	115,000	120,000		686,097
J-6	Replace SL Standrds/Substructures	71,636	344,000	30,000	384,000	420,000	480,000		1,729,636
J-7	Replace STLT w/ LED 12kV Conv.	40,000	20,000	20,000	20,000	20,000			120,000
J-8	SL Cust Req & Det. Stub Poles	172,939	75,000	75,000	80,000	80,000	85,000		567,939
FUND 129 TOTALS:		\$1,378,789	\$1,054,000	\$1,190,000	\$1,059,000	\$1,100,000	\$1,065,000		\$6,846,789
FUND 133 - Tieton Hydropower project									
I-2	Tieton Improvements FY 2020-21		198,520	191,590	160,759	51,243	52,268	53,313	707,693
FUND 133 TOTALS:			\$198,520	\$191,590	\$160,759	\$51,243	\$52,268	\$53,313	\$707,693
FUND 310 - Parking Authority									
A-15	Orange Grove Parking Structure	545,000							545,000
A-16	Parking Structure Sec Cameras	300,000		300,000	300,000				900,000
FUND 310 TOTALS:		\$845,000		\$300,000	\$300,000				\$1,445,000
FUND 483 - SCAPPA									
I-1	MPP Stormwater Improvements	454,764	800,000						1,254,764
I-3	ZLD Improvements	127,601	75,000	75,000	75,000	75,000	75,000	75,000	577,601
FUND 483 TOTALS:		\$582,365	\$875,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$1,832,365
FUND 494 - Water Reclamation & Sewer									
F-1	Hyperion Capital Construction	5,234,300	938,300	1,034,400	953,900	453,700	684,900	500,000	9,799,500
F-2	Providencia Relief Sewer - Phase 2	1,600,002							1,600,002
F-3	Pump Station Improvements	1,005,000	125,000	125,000	50,000	50,000	50,000	50,000	1,455,000
F-4	Riverside Relief Sewer Project	3,946,000							3,946,000
F-5	Sanitary Sewer Repairs/Upgrades	12,250,000	800,000	300,000	300,000	300,000	300,000		14,250,000
F-6	Sewer Manhole Repair Project	575,000	30,000	30,000	30,000	30,000	30,000	30,000	755,000
F-7	Water Reclamation Plant Doors	45,000							45,000
F-8	Water Reclamation Plant Lab Mod	245,000							245,000
F-9	Water Reclamation Plant Ops Improve	10,923,279	953,605	945,830	898,754	831,351	872,013		15,424,832
FUND 494 TOTALS:		\$35,823,581	\$2,846,905	\$2,435,230	\$2,232,654	\$1,665,051	\$1,936,913	\$580,000	\$47,520,334
FUND 496 - Electric Utility									
H-1	4-12kV Conversion V-2 to GS-10						1,900,000		1,900,000
H-2	4 kV to 12 kV Conv of Circ V-1				4,800,000				4,800,000
H-3	4 kV to 12 kV Conv of Circ V-8			3,200,000					3,200,000
H-4	4-12kV Conversion - V-9		800,000	1,800,000					2,600,000
H-5	4-12kV Conversion - V-12		3,600,000						3,600,000
H-6	4kV to 12kV Conv of Circ V-13					500,000	3,000,000		3,500,000
H-7	4kV to 12kV Conv of Circ V-14					4,400,000			4,400,000
H-8	4 kV to 12 kV Conv of Circ W-1		500,000						500,000
H-9	4kV to 12kV Conversion Eng		100,087	100,000	100,000	100,000	100,000	100,000	600,087
H-10	69kV Line Metering				200,000	200,000			400,000
H-11	Advanced DMS	3,000,000	1,000,000						4,000,000
H-12	AIC Avion Project 3001 N Hwy		3,000,000						3,000,000
H-13	AMI Backhaul Network Replacement						1,000,000		1,000,000
H-14	Build Serv to Large Customers	3,100,000	3,000,000	2,500,000	2,500,000	1,500,000	1,500,000	1,500,000	15,600,000
H-15	BWP Administration Building Lighting	26,550	88,500						115,050
H-16	BWP Campus Network Update 10G	438,382	30,975						469,357
H-17	BWP Enterprise Security	136,609	61,950			88,500			287,059
H-18	BWP Website		50,000						50,000
H-19	C-185 Ontario Station Trans	3,359,000	245,000		150,000	750,000			4,504,000
H-20	C-186 Ontario Station Distrib	1,358,000	225,000			227,667			1,810,667

SUMMARY OF PROJECTS BY FUND 2020-21



Page	Project	Prior Year Appropriation	FY 20-21 Adopted	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	Future Years	Estimated Project Total
FUND 496 - Electric Utility - (cont.)									
H-21	Caltrans Burbank Bridge Relocation	6,292,272	500,000						6,792,272
H-22	Campus Microgrid						3,600,000		3,600,000
H-23	Cap Bank Enclosure - G State		100,000						100,000
H-24	Capon Cap Bank Control Upgrade		75,000						75,000
H-25	CIS Upgrade/Replacement 24/25						3,062,500		3,062,500
H-26	Customer Info System Upgrade	164,063				393,750			557,813
H-27	Customer Meter Voltage Monitoring				50,000	250,000			300,000
H-28	Customer Relationship Mgmt Analytics		125,000						125,000
H-29	Customer Service Call Center Study		131,250						131,250
H-30	Customer Web Portal	564,375					393,750		958,125
H-31	Data Center Hardware			486,750					486,750
H-32	DC Panel Upgrades Flwr & McC				100,000				100,000
H-33	DC Panel Upgrades TBD					100,000	50,000		150,000
H-34	Dist Sub Transfmr Replacement	604,589	604,535			604,589			1,813,713
H-35	Down Conductor Detection		250,000						250,000
H-36	eBS Upgrade BWP FY 2024-25		92,925				716,850		809,775
H-37	Energy Control Center Security System		40,000	40,000	40,000	40,000	40,000		200,000
H-38	Electric AMI Upgrade		250,000		250,000				500,000
H-39	Elec SCADA Hardware Repl	712,400	130,000			50,000	50,000	200,000	1,142,400
H-40	Electric Vehicle Charging Prgm	1,044,052	603,577	692,754	785,025	828,176	545,685	3,459,775	7,959,044
H-41	Energy Trading Risk Mgmt				750,000	750,000			1,500,000
H-42	Energy Trd Risk Mgmt S/W Repl				750,000	750,000			1,500,000
H-43	ESSN Ntwk Infstr Rplcmt		50,000	700,000					750,000
H-44	Ext 34kV Line fr Valley/Capon			250,000	1,750,000	1,500,000			3,500,000
H-45	Fiber Optic Infrastructure	425,000		130,000	90,000	50,000			695,000
H-46	Fiber Optic Infstructure Repl						100,000		100,000
H-47	FO-1 FO SVC Citywide AIC	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
H-48	FY 2017-18 OT-SEC Station Camera	472,000	150,000						622,000
H-49	Ground Grid Improvements	127,749	127,419	127,419					382,587
H-50	HVAC Upgrade - BWP Buildings	88,500	232,578	168,681	228,684	238,154	237,977	217,365	1,411,939
H-51	Implement New Gridview Modules	225,488			50,000			50,000	325,488
H-52	Install 34kV PTs for Metering				200,000	200,000			400,000
H-53	Instl Xfmr Gas Mon-Lncln/Vlly				125,000				125,000
H-54	Instl Xfmr Tmp Mn-Hlywd/Wmr				115,000				115,000
H-55	IVR Upgrade	376,250				43,750			420,000
H-56	Keystone Feeder Station Relay						500,000		500,000
H-57	Lake NOx Emission Sys Retrofit	50,000	140,000	2,000,000					2,190,000
H-58	MDMS Upgrade and Update	1,770,000			306,250		306,250		2,382,500
H-59	Media District 12kV Capacity		3,500,000	9,500,000	9,000,000				22,000,000
H-60	Meter Inventory System		25,000	150,000					175,000
H-61	Municipal Rooftop Solar						3,000,000		3,000,000
H-62	New Customer Srvc Under 1MW	3,915,419	800,000	800,000	800,000	800,000	800,000	800,000	8,715,419
H-63	One Burbank Ntwrk Infra Exp	300,000	400,000	400,000	400,000	400,000	400,000	400,000	2,700,000
H-64	Ontario Distribution Station Phase II				863,514	1,192,472			2,055,986
H-65	Operational Reliability	22,125		177,000					199,125
H-66	OT Cyber Security Protection	214,524	88,500		66,375				369,399
H-67	P-8 Pacific DC Intertie (PDCI)	10,900,000	275,000	125,000	125,000	75,000	75,000		11,575,000
H-68	Reconfig SJ Station 12kV	50,000	150,000						200,000
H-69	Relay Setting Management			150,000					150,000
H-70	Relays - 34kV Line Win-Lincoln		258,163						258,163
H-71	Relays - 34kV Lines Town-Flower			258,163					258,163
H-72	Relays - 69kV Lines Lin-Vly #2		257,617						257,617
H-73	Replace 34/69KV Lines FY 16/17	719,078	105,000	105,000	105,000	105,000	105,000		1,244,078
H-74	Replace 34kV GE Relays			150,000	150,000				300,000
H-75	Replace Battery & Charger		86,512						86,512

SUMMARY OF PROJECTS BY FUND 2020-21



Page	Project	Prior Year Appropriation	FY 20-21 Adopted	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	Future Years	Estimated Project Total
FUND 496 - Electric Utility - (cont.)									
H-76	Replace Burbank Subtn Getaways		504,535	200,000					704,535
H-77	Replace GE Bus Relays at Capon						200,000		200,000
H-78	Replace Metal Voltage Breakers	461,195	130,000	400,000	400,000	400,000	400,000	2,000,000	4,191,195
H-79	Replace OH Distribution Lines	6,075,281	2,000,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	13,575,281
H-80	Replace Obsolete Equipment	250,000	250,000	250,000	415,000	415,000	415,000	2,075,000	4,070,000
H-81	Replace Sbtn HV Breakers - TBD	624,837	210,000	210,000	210,000	420,000	420,000	2,100,000	4,194,837
H-82	Replace Services	2,566,609	500,000	500,000	500,000	500,000	500,000	500,000	5,566,609
H-83	Replace Transformer Software	75,000			75,000				150,000
H-84	Replace UG Distribution Lines	2,133,000	1,000,000	1,000,000	800,000	800,000	800,000	800,000	7,333,000
H-85	Repl Batteries & Chargers-TBD			100,000	100,000	100,000	100,000	500,000	900,000
H-86	Roof Replacements - BWP	783,667	110,625	88,500	66,375	66,375	66,375	66,375	1,248,292
H-87	Rplc GE Relays on 69kV	196,860	400,000	30,000					626,860
H-88	Security Operations Center			221,250					221,250
H-89	Station RTU Replacement			300,000	600,000	300,000			1,200,000
H-90	Substation Safety Shower Repl		54,000	54,000					108,000
H-91	Substation Sec Enhancements		100,000						100,000
H-92	Sudden Pressure Relay Repl		100,000	100,000					200,000
H-93	Tfmr & Brkr Bushing Replacemen	52,102	100,000	50,000					202,102
H-94	Tfmr Gas Monitor - Naomi & KS		52,721						52,721
H-95	Tfmr Gas Monitor - RSE/Sw Stn			150,550					150,550
H-96	Transformer Bushing Monitoring			50,000	300,000	300,000			650,000
H-97	Tfmr Temp Monitor Capon/Olive		170,000						170,000
H-98	Underground Existing Lines	3,083,550	400,000	400,000	400,000	400,000	400,000	400,000	5,483,550
H-99	Upgrade 34kV Relays TBD 24/25						260,000	780,000	1,040,000
H-100	Upgrade Circuit M-11 OH Lines				364,000				364,000
H-101	Upgrade Circuit W-11 OH Lines				260,000				260,000
H-102	Upgrade Geo Info System (GIS)			100,000	550,000			350,000	1,000,000
H-103	Upgrade Work Force Mgmt Software				100,000			100,000	200,000
H-104	Utility Customer Payment Options		65,625						65,625
H-105	VAR Balancing	864,342	100,000	200,000	150,000	150,000	150,000		1,614,342
H-106	Vertical Lift Modules						531,000		531,000
H-107	Voltage Regulator Replacements				200,000				200,000
H-108	WAM Upgrades FY 23/24					442,500			442,500
H-109	Wavelength - Division Multiplex Equip.		10,000	240,000					250,000
H-110	WiFi Mesh Improvements	626,115	50,000						676,115
FUND 496 TOTALS:		\$58,448,983	\$28,757,094	\$30,355,067	\$31,540,223	\$21,630,933	\$26,925,387	\$17,598,515	\$215,256,202

FUND 497 - Water Utility

K-1	6th, 710 6th to Elmwood			70,000					70,000
K-2	Alley E/O 5th, Elmwd to Cedar			145,000					145,000
K-3	Alley N/O Orange Grove						135,000		135,000
K-4	Alley N/O Orange Grove - Gloks Sixth						250,000		250,000
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
H-15	BWP Admin Bldg Lighting Upgrade	3,450	11,500						14,950
H-16	BWP Campus Network Update 10G	56,965	4,025						60,990
H-17	BWP Enterprise Security	17,755	8,050			11,500			37,305
H-18	BWP Website		50,000						50,000
K-9	Brighton Pacific to Monterey				120,000				120,000
K-11	Burbank, Beechwood to Parish						400,000		400,000
K-10	Burbank-5 Points to Beechwood					400,000			400,000
K-12	Catalina - Burbank to Wyoming				125,000				125,000
H-25	CIS Upgrade/Replacement 24/25						437,500		437,500
K-13	Clear Street Improvements	76,124	12,500	12,500	12,500	12,500	12,500	12,500	151,124
K-14	Country Club Drive, Sunset Cyn				400,000				400,000

SUMMARY OF PROJECTS BY FUND 2020-21



Page	Project	Prior Year Appropriation	FY 20-21 Adopted	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	Future Years	Estimated Project Total
FUND 497 - Water Utility - (cont.)									
H-26	Customer Info System Upgrade	23,437				56,250			79,687
H-28	Customer Relationship Mgmt Analytics		125,000						125,000
H-29	Customer Service Call Center Study		18,750						18,750
H-30	Customer Web Portal	80,625					56,250		136,875
K-15	Cypress Glenoaks to Third - New Main		250,000						250,000
H-31	Data Center Hardware			63,250					63,250
K-16	Destruction of Well # 6			75,000					75,000
K-17	Destruction of Well # 13	75,000		75,000					150,000
K-18	Distribution Valve Replacement	450,000	75,000	400,000	75,000	75,000	75,000	75,000	1,225,000
H-36	eBS Upgrade BWP FY 2024-25		12,075				93,150		105,225
K-19	Empire, Naomi to Ontario		485,000						485,000
K-20	Exterior Painting - Full Strip	300,000		65,000					365,000
K-21	Exterior Painting - Overcoat				35,000	35,000	50,000	50,000	170,000
K-22	Facility Inspection Dev MIMS	50,000	75,000					20,000	145,000
K-23	Ford - Clark to Magnolia			500,000					500,000
K-24	Frederic/Naomi/Willow Loop				500,000				500,000
K-25	GAC Repairs			100,000					100,000
H-50	HVAC Upgrade - BWP Buildings	11,500	30,222	21,919	29,716	30,946	30,923	28,245	183,471
K-26	Hollywood Way, Victory to Burbank				700,000				700,000
K-27	Hydrant Replacement	630,000	80,000	80,000	80,000	80,000	80,000	80,000	1,110,000
H-55	IVR Upgrade	53,750				6,250			60,000
K-28	Interior Painting		75,000		120,000		120,000	120,000	435,000
K-29	Irrigation and Landscape Improve	125,000	35,000	20,000	20,000	80,000			280,000
K-30	Irving - Glenoaks to Scott				150,000				150,000
K-31	Lake - N/O Burbank Bridge			190,000					190,000
H-58	MDMS Upgrade and Update	230,000			43,750		43,750		317,500
K-32	Magnolia, I-5 to 3rd		100,000	500,000					600,000
K-33	Magnolia, Mariposa to Reese					400,000			400,000
K-34	Magnolia, Reese to Keystone						400,000		400,000
K-35	Magnolia, Victory to Mariposa				400,000				400,000
K-36	Magnolia - Wash to Victory			400,000					400,000
K-37	Misc Plant Replacement	210,000	35,000	35,000	35,000	35,000	35,000	35,000	420,000
K-38	Monterey - Lincoln to Orchard		415,000						415,000
K-39	MWD B-1 Booster Evaluation					175,000	1,500,000		1,675,000
K-40	New Service to Main	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
K-41	New Water Meters	5,957,629	520,411	520,411	520,411	1,541,711	1,744,063	1,744,063	12,548,699
K-42	Ontario - Ontario to Cohasset			300,000					300,000
H-65	Operational Reliability	2,875		23,000					25,875
K-43	Orange Grove N/O Sunset to Kenneth						250,000		250,000
H-66	OT Cyber Sec Protection & Monitoring	27,876	11,500		8,625				48,001
K-44	Palm Pump Station					60,000			60,000
K-45	Parkside - Parish to Reese			225,000					225,000
K-46	Pass - Burbank to Chandler				275,000				275,000
K-47	Pass, Clark to Magnolia				300,000				300,000
K-48	Paving of Facility Sites	25,000	25,000	25,000	25,000	25,000	25,000		150,000
K-49	Recycled Security Improvements		12,500	12,500	12,500	12,500	12,500	12,500	75,000
K-50	Recycled Water Hydrants	113,970	10,000	10,000	10,000	10,000	10,000		163,970
K-51	Recycled Water Meters	84,770	14,105	14,105	14,105	14,105	49,105	14,105	204,400
K-52	Reese - Monterey to Lock Chan			250,000					250,000
K-53	Rehabilitation of Well #7				125,000				125,000
K-55	Replace Single Detector Check Valves	210,000	35,000	35,000	35,000	35,000	35,000	35,000	420,000
K-54	Replace Transmission Valve	210,000		210,000	210,000	210,000	210,000	210,000	1,260,000
K-56	Reroof Valley Forebays				425,000				425,000
K-57	Reservoir 4 Install Stairs			20,000	75,000				95,000
K-58	Reservoir 5 Install Stairs	20,000		150,000					170,000
K-59	Reservoir Joint Replace/Crack Repair	200,000		300,000	300,000	250,000		300,000	1,350,000
K-60	Reservoir No. 2 Assessment			200,000					200,000

SUMMARY OF PROJECTS BY FUND 2020-21



Page	Project	Prior Year Appropriation	FY 20-21 Adopted	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	Future Years	Estimated Project Total
FUND 497 - Water Utility - (cont.)									
H-86	Roof Replacements - BWP	101,833	14,375	11,500	8,625	8,625	8,625	8,625	162,208
K-61	RW Equipment Replacement	90,000	15,000	15,000	15,000	15,000	15,000	15,000	180,000
K-62	RW Exterior Tank Painting	225,000	75,000						300,000
K-63	RW Interior Tank Painting	125,000		200,000		75,000			400,000
K-64	RW SCADA Upgrades				30,000			30,000	60,000
K-65	SCADA Equipment Replacement	35,000	10,000	10,000	10,000	10,000	10,000	10,000	95,000
K-66	SCADA Equipment Replacement	20,000	20,000	20,000	20,000	20,000	20,000	20,000	140,000
K-67	SCADA Software Upgrade				45,000			45,000	90,000
K-68	Security Improvements	150,000	25,000	25,000	25,000	25,000	25,000	25,000	300,000
H-88	Security Operations Center			28,750					28,750
K-69	Service Replacement Tree Roots	570,000	95,000	95,000	95,000	95,000	95,000	95,000	1,140,000
K-70	Services (New Policy) FY2020-21	10,000	10,000	10,000	10,000	10,000	10,000		60,000
K-71	Sixth - Eaton to Andover					350,000			350,000
K-72	System Expansion Meters	335,048	83,762	83,762	83,762	83,762	83,762		753,858
K-73	System Expansion Services	1,100,000	875,000	200,000	550,000	200,000	200,000	200,000	3,325,000
K-74	Tank Replacement - Wildwood Tank				200,000				200,000
K-75	Twin Tanks Site Work			100,000					100,000
K-76	Upper Zones Disinfect Res Impr	75,000	45,000	40,000					160,000
H-104	Utility Customer Payment Options		9,375						9,375
H-106	Vertical Lift Modules						69,000		69,000
K-77	Victory, Chandler to Magnolia						400,000		400,000
K-78	Victory, Isabel to Chandler					300,000			300,000
K-79	Victory - Verdugo to Prov					225,000			225,000
K-80	VPP Booster Upgrade	1,350,000	1,480,000						2,830,000
K-81	VPP Disinfection System				200,000	1,800,000			2,000,000
K-82	Walnut - 6th to Kenneth					225,000			225,000
H-108	WAM Upgrades FY 23/24					57,500			57,500
K-83	Water Facility Master Plan			250,000					250,000
FUND 497 TOTALS:		\$13,442,607	\$5,293,150	\$6,146,697	\$6,483,994	\$7,315,649	\$7,396,128	\$3,195,038	\$49,273,263

FUND 498 - Refuse Collection & Disposal

C-1	Landfill Gas Well Expansion	300,000	100,000						400,000
C-2	Landfill Phase IID/E Liner Construct	500,000	50,000	50,000	15,000,000				15,600,000
C-3	Recycle Center Warehouse Improve	1,436,200	500,000						1,936,200
FUND 498 TOTALS:		\$2,236,200	\$650,000	\$50,000	\$15,000,000				\$17,936,200

FUND 532 - Vehicle Equipment Replacement

A-10	E.J. Ward System Hardware Replace	125,000							125,000
FUND 532 TOTALS:		\$125,000							\$125,000

FUND 534 - Municipal Infrastructure Fund

A-1	Annual Roof Repair/Replacement	1,040,500							1,040,500
B-1	Ballfield Bleacher Shade Structure				200,000		200,000		400,000
B-2	Ballfield Lighting Modernization Proj.	220,000		600,000	600,000	600,000	600,000		2,620,000
B-3	Bleacher Rehabilitation and Retrofit	200,000							200,000
B-4	Brace Canyon Park Ballfield			1,200,000					1,200,000
A-3	Catch Basin Trash Excluders			125,000	125,000	125,000	125,000		500,000
B-7	DeBell Golf Improvements			500,000					500,000
A-9	Downtown Metro Station Elevator	60,000							60,000
A-11	Facilities Programmatic Capital	1,625,000		1,525,000	1,525,000	1,525,000	1,525,000		7,725,000
A-12	Facility Security Enhancement	350,000		100,000	100,000	100,000	100,000		750,000
B-10	Indoor/Outdoor Court and Floor Rehab	60,000		60,000	60,000	60,000	60,000		300,000
B-11	Irrigation Controllers Systems Install	200,000	200,000	200,000	200,000	200,000			1,000,000
B-12	Izay Irrigation Replacement	26,000							26,000
B-13	Johnny Carson Park Shade Structure	250,000							250,000
B-16	Maxam Park Restroom & Building Proj.	565,000							565,000

SUMMARY OF PROJECTS BY FUND 2020-21



Page	Project	Prior Year Appropriation	FY 20-21 Adopted	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	Future Years	Estimated Project Total
FUND 534 - Municipal Infrastructure Fund (cont.)									
B-18	Olive Rec Center Re-Design			353,500					353,500
B-19	Park Playground Equipment & Repl.	775,000		775,000	775,000	775,000	775,000	775,000	4,650,000
B-20	Picnic Facility Improvements	110,000		200,000		200,000			510,000
A-18	PD HQ Fire Station 11 HVAC Repl.	200,000	300,000						500,000
E-22	Programmatic Bridge Repairs			50,000	50,000	50,000	50,000	50,000	250,000
B-21	Replacement of Citywide Irrigation Sys.		1,300,000	1,300,000	1,300,000	1,300,000	1,300,000		6,500,000
E-25	Sidewalk Prog Cap	750,000		1,600,000	1,600,000	1,600,000	1,600,000		7,150,000
E-27	Street, Alley, and Concrete Paving	3,350,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	27,350,000
B-25	Tennis Center Pergola	80,000							80,000
FUND 534 TOTALS:		\$9,861,500	\$5,800,000	\$12,588,500	\$10,535,000	\$10,535,000	\$10,335,000	\$4,825,000	\$64,480,000
FUND 535 Communication Equipment Replacement									
G-1	Site UPS Replacement	70,000	150,000						220,000
FUND 535 TOTALS:		\$70,000	\$150,000						\$220,000
FUND 537 Technology Infrastructure									
D-1	CA Case Management System Imp.		200,000						200,000
FUND 537 TOTALS:			\$200,000						\$200,000
FUNDED PROJECT TOTALS		\$240,645,894	\$53,098,497	\$70,593,991	\$74,352,630	\$46,513,876	\$51,851,696	\$30,326,866	\$567,383,450
UNFUNDED / UNIDENTIFIED									
A-6	City Yard Services Building							3,100,000	3,100,000
B-18	Olive Recreation Center Re-Design				2,000,000	3,000,000	3,202,500		8,202,500
E-20	Olive & Magnolia Bridge Mod.			2,000,000		5,000,000	5,000,000		12,000,000
UNFUNDED PROJECT TOTALS				\$2,000,000	\$2,000,000	\$8,000,000	\$8,202,500	\$3,100,000	\$23,302,500
CIP TOTALS		\$240,645,894	\$53,098,497	\$72,593,991	\$76,352,630	\$54,513,876	\$60,054,196	\$33,426,866	\$590,685,950

SUMMARY OF FUNDS FY 2020-21



Fund	Description	Prior Year Appropriations	FY 20-21 Adopted	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	Future Years	Estimated Project Total
001, 370	General City	61,368,837	1,291,622	3,655,000	16,000	16,000	16,000		66,363,459
104, 105	Transportation (Propositions A & C)	750,000							750,000
107	Measure R	5,466,083	1,182,206	125,000	50,000	125,000	50,000		6,998,289
108	Measure M	3,900,000	1,250,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	12,650,000
122	Community Development Block Grant	7,883,975							7,883,975
123	Road Maintenance and Rehabilitation	3,400,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	15,400,000
125	Gas Tax	12,365,625		500,000	500,000	500,000	500,000	500,000	14,865,625
127	Public Improvements	22,697,349	1,550,000	9,481,907	2,900,000				36,629,256
129	Street Lighting	1,378,789	1,054,000	1,190,000	1,059,000	1,100,000	1,065,000		6,846,789
133	Tieton Hydropower Project		198,520	191,590	160,759	51,243	52,268	53,313	707,693
310	Parking Authority	845,000		300,000	300,000				1,445,000
483	Magnolia Power Project	582,365	875,000	75,000	75,000	75,000	75,000	75,000	1,832,365
494	Wastewater	35,823,581	2,846,905	2,435,230	2,232,654	1,665,051	1,936,913	580,000	47,520,334
496	BWP - Electric Utility	58,448,983	28,757,094	30,355,067	31,540,223	21,630,933	26,925,387	17,598,515	215,256,202
497	BWP - Water Utility	13,442,607	5,293,150	6,146,697	6,483,994	7,315,649	7,396,128	3,195,038	49,273,263
498	Refuse Collection & Disposal	2,236,200	650,000	50,000	15,000,000				17,936,200
532	Vehicle Equipment Replacement	125,000							125,000
534	Municipal Infrastructure	9,861,500	5,800,000	12,588,500	10,535,000	10,535,000	10,335,000	4,825,000	64,480,000
535	Communications Equip Replacement	70,000	150,000						220,000
537	Technology Infrastructure		200,000						200,000
FUNDED PROJECT TOTALS		\$240,645,894	\$53,098,497	\$70,593,991	\$74,352,630	\$46,513,876	\$51,851,696	\$30,326,866	\$567,383,450
<i>Unidentified / Unfunded Components</i>				<i>2,000,000</i>	<i>2,000,000</i>	<i>8,000,000</i>	<i>8,202,500</i>	<i>3,100,000</i>	<i>23,302,500</i>
CIP TOTALS		\$240,645,894	\$53,098,497	\$72,593,991	\$76,352,630	\$54,513,876	\$60,054,196	\$33,426,866	\$590,685,950

FUNDING SOURCES BY PROJECT CATEGORY FY 2020-21



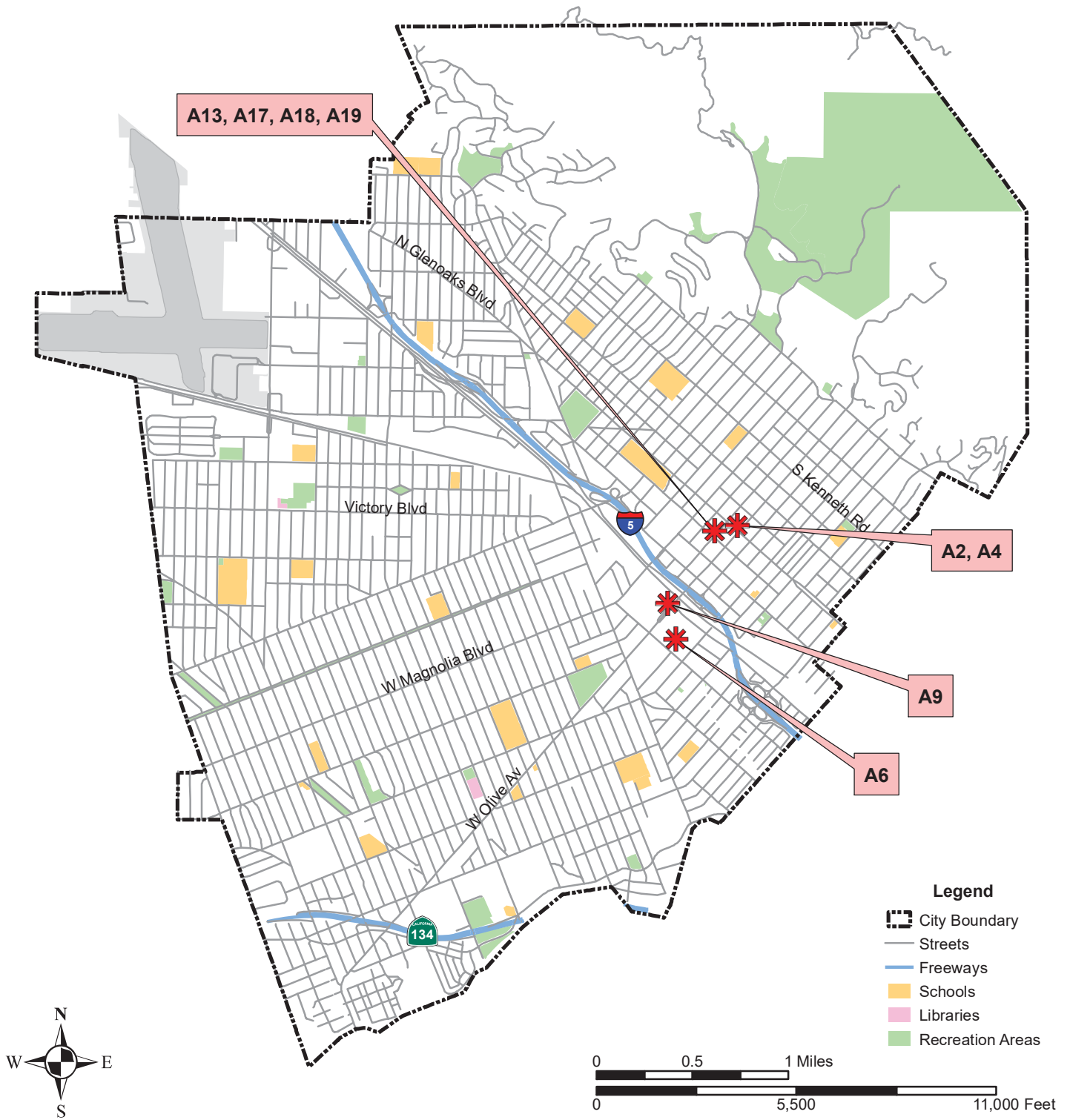
Project Category & Funding Source	Fund	Prior Year Appropriations	FY 20-21 Adopted	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	Future Years	Estimated Total
Municipal Facilities									
General Fund	001/370	10,649,189							10,649,189
Propositions A & C	104,105	750,000							750,000
Development Impact Fees	127	275,000							275,000
Parking Authority	310	845,000		300,000	300,000				1,445,000
Vehicle Equipment Replacement	532	125,000							125,000
Municipal Infrastructure	534	3,275,500	300,000	1,750,000	1,750,000	1,750,000	1,750,000		10,575,500
Unfunded/Unidentified								3,100,000	3,100,000
		\$15,919,689	\$300,000	\$2,050,000	\$2,050,000	\$1,750,000	\$1,750,000	\$3,100,000	\$26,919,689
Park & Recreation									
General Fund	001/370	1,315,473	841,622	455,000	16,000	16,000	16,000		2,660,095
CDBG	122	280,508							280,508
Development Impact Fees	127	581,950	600,000						1,181,950
Municipal Building Maintenance	534	2,486,000	1,500,000	5,188,500	3,135,000	3,135,000	2,935,000	775,000	19,154,500
Unfunded/Unidentified					2,000,000	3,000,000	3,202,500		8,202,500
		\$4,663,931	\$2,941,622	\$5,643,500	\$5,151,000	\$6,151,000	\$6,153,500	\$775,000	\$31,479,553
Refuse Collection & Disposal									
Refuse Collection & Disposal Fund	498	2,236,200	650,000	50,000	15,000,000				17,936,200
		\$2,236,200	\$650,000	\$50,000	\$15,000,000				\$17,936,200
Technology Infrastructure									
Computer Equipment Replacement	537		200,000						200,000
			\$200,000						\$200,000
Traffic, Transportation & Ped. Access									
General City Capital Projects	001/370	49,404,175	450,000	3,200,000					53,054,175
Measure R	107	5,466,083	1,182,206	125,000	50,000	125,000	50,000		6,998,289
Measure M	108	3,900,000	1,250,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	12,650,000
CDBG	122	7,603,467							7,603,467
RMRA	123	3,400,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	15,400,000
Gas Tax	125	12,365,625		500,000	500,000	500,000	500,000	500,000	14,865,625
Public Improvements	127	21,840,399	950,000	9,481,907	2,900,000				35,172,306
Municipal Infrastructure	534	4,100,000	4,000,000	5,650,000	5,650,000	5,650,000	5,650,000	4,050,000	34,750,000
Unfunded/Unidentified				2,000,000		5,000,000	5,000,000		12,000,000
		\$108,079,749	\$9,832,206	\$24,456,907	\$12,600,000	\$14,775,000	\$14,700,000	\$8,050,000	\$192,493,862
Wastewater									
Water Reclamation & Sewer	494	35,823,581	2,846,905	2,435,230	2,232,654	1,665,051	1,936,913	580,000	47,520,334
		\$35,823,581	\$2,846,905	\$2,435,230	\$2,232,654	\$1,665,051	\$1,936,913	\$580,000	\$47,520,334
BWP - Communications									
Communications	535	70,000	150,000						220,000
		\$70,000	\$150,000						\$220,000
BWP - Electric Utility									
BWP Electric Fund	496	43,501,076	17,379,077	23,085,097	26,340,223	19,100,133	24,394,587	15,098,515	168,898,708
Aid-in-Construction (AIC)	496	14,947,907	11,378,017	7,269,970	5,200,000	2,530,800	2,530,800	2,500,000	46,357,494
BWP Water Fund	497	610,066	294,872	148,419	90,716	171,071	739,198	36,870	2,091,212
		\$59,059,049	\$29,051,966	\$30,503,486	\$31,630,939	\$21,802,004	\$27,664,585	\$17,635,385	\$217,347,414
BWP - SCPPA Projects									
Tieton Hydropower Project	133		198,520	191,590	160,759	51,243	52,268	53,313	707,693
Magnolia Power Plant	483	582,365	875,000	75,000	75,000	75,000	75,000	75,000	1,832,365
		\$582,365	\$1,073,520	\$266,590	\$235,759	\$126,243	\$127,268	\$128,313	\$2,540,058
BWP - Street Lighting									
Street Lighting	129	1,378,789	1,054,000	1,190,000	1,059,000	1,100,000	1,065,000		6,846,789
		\$1,378,789	\$1,054,000	\$1,190,000	\$1,059,000	\$1,100,000	\$1,065,000		\$6,846,789
BWP - Water Utility									
BWP Water Fund	497	11,397,493	3,874,516	5,714,516	5,759,516	6,860,816	6,373,168	2,958,168	42,938,193
Aid-in-Construction (AIC)	497	1,435,048	1,123,762	283,762	633,762	283,762	283,762	200,000	4,243,858
		\$12,832,541	\$4,998,278	\$5,998,278	\$6,393,278	\$7,144,578	\$6,656,930	\$3,158,168	\$47,182,051
CIP TOTALS		\$240,645,894	\$53,098,497	\$72,593,991	\$76,352,630	\$54,513,876	\$60,054,196	\$33,426,866	\$590,685,950

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MUNICIPAL FACILITIES



Municipal Facilities

Title	Location	Point
Burbank Central Library Design Concepts	Central Library	A2
Central Library HVAC	Central Library	A4
City Yard Services Building	City Yard	A6
Downtown Metrolink Station Elevator	201 N. Front St Burbank	A9
Jail Access Control System	Police/Fire Headquarters	A13
Police/Fire Headquarters Evidence Storage	Police/Fire Headquarters	A17
Police/Fire Headquarters Flooring	Police/Fire Headquarters	A18
Police/Fire Headquarters HVAC Replacement	Police/Fire Headquarters	A19



**City of Burbank Project Information Sheet
FY2020-21
Municipal Facilities**

Project Name	Annual Roof Repair/Replacement	FY2020-21 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P21472 534 PW33A 70019_0000 P21472	Project Priority	2

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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Infrastructure Reserve	285,500							285,500
Municipal Infrastructure Fund	1,040,500							1,040,500
Totals	\$1,326,000							\$1,326,000
Expenditures								
Construction	356,349	969,651						1,326,000
Totals	\$356,349	\$969,651						\$1,326,000

PROJECT STATUS UPDATE

On-going annual program to address roofing needs at City buildings based on identified repair/replacement needs. Buildings currently going out to bid include: Olive Recreation Center, Joslyn Adult Center, Creative Art Center, and the Pottery Building.

Forecasted Project Completion Date:	June 2021
On-going Operating & Maintenance Impact:	No significant maintenance impact but may prevent costlier repairs in the future.

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2020-21
Municipal Facilities**

Project Name	Burbank Central Library Design	FY2020-21 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Development Impact Fees	275,000							275,000
Totals	\$275,000							\$275,000
Expenditures								
Design	150,000	125,000						275,000
Totals	\$150,000	\$125,000						\$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. The community input portion of this project was completed in March 2020, with the final report expected in summer 2020.

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
FY2020-21
Municipal Facilities**

Project Name	Catch Basin Trash Excluders	FY2020-21 Appropriation	\$0
Department	Public Works	Project Status	On-going
Account Number	370 PW21A 71000_0000 P21310	Project Priority	2
	534 PW21A 71000_0000 P21310		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Infrastructure Reserve	250,000							250,000
Municipal Infrastructure Fund			125,000	125,000	125,000	125,000		500,000
Totals	\$250,000		\$125,000	\$125,000	\$125,000	\$125,000		\$750,000
Expenditures								
Construction	55,000	52,756	95,000	95,000	95,000	95,000		487,756
Design	112,244	30,000	30,000	30,000	30,000	30,000		262,244
Totals	\$167,244	\$82,756	\$125,000	\$125,000	\$125,000	\$125,000		\$750,000

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: On-going

On-going Operating & Maintenance Impact: Estimate approximately \$125,000 per year for DGR, MFAC, and PMRP implementation, with future years to be based on results of on-going studies.

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

**City of Burbank Project Information Sheet
FY2020-21
Municipal Facilities**

Project Name	Central Library HVAC	FY2020-21 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 Heating, Ventilation, and Air Conditioning (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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Central Library Capital Holding	380,000							380,000
Totals	\$380,000							\$380,000
Expenditures								
Design and Construction	243,288	136,712						380,000
Totals	\$243,288	\$136,712						\$380,000

PROJECT STATUS UPDATE

The project began in October 2019 and will be completed in FY 2020-21.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2020-21
Municipal Facilities**

Project Name	City Building Seismic Retrofit	FY2020-21 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P23021	Project Priority	1
	534 PW33A 70019_0000 P23021		

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 on-going 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Infrastructure Reserve		200,000						200,000
Totals		\$200,000						\$200,000
Expenditures								
Design		200,000						200,000
Totals		\$200,000						\$200,000

PROJECT STATUS UPDATE

Design and Engineering began in FY 2019-20. Construction has been delayed due to COVID-19 and is now projected to begin in FY 2021-22. After the structures in this project are completed, there are five buildings remaining for further seismic evaluation. Although not yet finalized, staff anticipates that three facilities will be seismically retrofitted, one will be demolished, and one will be vacant until further action is needed.

Forecasted Project Completion Date: September 2022
On-going Operating & Maintenance Impact: No significant additional maintenance

Project Manager: Hoon Hahn, Capital Projects Program Manager

**City of Burbank Project Information Sheet
FY2020-21
Municipal Facilities**

Project Name	City Yard Services Building	FY2020-21 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P21739	Project Priority	1
	534 PW33A 70019_0000 P21739		

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. Additional funding is required for scope increase to include required infrastructure, relocating park supervisory staff, and demolition of the old parks building, related costs for design, code upgrades, and current construction costs

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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
Unfunded							3,100,000	3,100,000
Totals	\$5,150,000						\$3,100,000	\$8,250,000
Expenditures								
Design and Construction	779,899	4,370,101					3,100,000	8,250,000
Totals	\$779,899	\$4,370,101					\$3,100,000	\$8,250,000

PROJECT STATUS UPDATE

The updated project scope for the City Yard Services Building (CYSB) will be completed in two distinct construction phases using the Fixed Fee, Guaranteed Maximum Price (GMP) delivery method. Phase I efforts will include installing infrastructure to support the removal of the existing building, while maintaining interdependent functions and services throughout the campus. Phase II efforts will require additional funding to complete the entire phase and will include the relocation of Staff, building demolition, construction, and return of relocated existing and new Staff back into the building. Phase II will include the demolition of the vacated Parks Supervisor Building. Phase I is planned in FY 2020-21.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2020-21
Municipal Facilities**

Project Name	Debris Basin Permit Mitigation	FY2020-21 Appropriation	\$0
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. Though 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.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Capital Projects Holding	315,689							315,689
Infrastructure Reserve	100,000							100,000
Municipal Infrastructure Fund	50,000							50,000
Totals	\$465,689							\$465,689
Expenditures								
Construction	262,197	93,492						355,689
Permits and Reporting	110,000							110,000
Totals	\$372,197	\$93,492						\$465,689

PROJECT STATUS UPDATE

In FY 2015-16, an environmental consultant was selected to oversee debris basin cleanup and mitigation. A final Habitat Mitigation Plan prepared by the consultant was approved in late 2015, describing flood control facilities 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 smaller basins had sufficient capacity for future rain events. In compliance with the permits, staff worked with the consultant and 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 finalized in FY 2018-19. Staff will seek approval from the Department of Fish and Wildlife in FY 2020-21 to begin preliminary 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 D Molinar, Assistant Public Works Director- Street Maintenance and Sanitation

**City of Burbank Project Information Sheet
FY2020-21
Municipal Facilities**

Project Name	Debris Flow Mitigation	FY2020-21 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. 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
RDA Loan Repayment	2,500,000							2,500,000
Totals	\$2,500,000							\$2,500,000
Expenditures								
Rehabilitation and Site Work	1,219,103	1,280,897						2,500,000
Totals	\$1,219,103	\$1,280,897						\$2,500,000

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 until the hillsides stabilize. The most recent mitigation activity was the repair of the Stough Canyon Fire Road.

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 D Molinar, Assistant Public Works Director- Street Maintenance and Sanitation

**City of Burbank Project Information Sheet
FY2020-21
Municipal Facilities**

Project Name	Downtown Metro Station Elevator	FY2020-21 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P21272	Project Priority	1
	534 PW33A 70019_0000 P21272		
	104 CD33A 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Infrastructure Reserve	250,000							250,000
Municipal Infrastructure Fund	60,000							60,000
Proposition A	400,000							400,000
Transportation Development Act (TDA) Funds	350,000							350,000
Totals	\$1,060,000							\$1,060,000
Expenditures								
Construction	36,180	863,820						900,000
Design	7,796	152,204						160,000
Totals	\$43,976	\$1,016,024						\$1,060,000

PROJECT STATUS UPDATE

The project is in the design phase. Construction will begin in FY 2020-21.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2020-21
Municipal Facilities**

Project Name	E.J. Ward System Hardware Replacement	FY2020-21 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 system's software has been upgraded and hardware at some locations has been replaced. This project will replace the terminals of the E.J. Ward pumps and data cabling necessary to support new software at all of the City's Fire Stations (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 15 years.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Vehicle Equipment Replacement 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 began in late FY 2019-20 and will be completed in FY 2020-21.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2020-21
Municipal Facilities**

Project Name	Facilities Programmatic Capital	FY2020-21 Appropriation	\$0
Department	Public Works	Project Status	Continued
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. Some work planned for FY 2020-21 will include, but will not be limited to: replacing roll-up doors at selected Fire Stations, replacing the domestic water line at Fire Station 16, replacing Uninterrupted Power Supplies (UPS) at City Hall and Police/Fire Headquarters, upgrading elevator elements at Police/Fire Headquarters, refurbishing City Hall Fountain, repaving portions of parking lots, and performing Americans with Disabilities Act (ADA) upgrades at City Hall and Central Library. Some funding may be utilized as-needed for unanticipated/pop-up programmatic capital infrastructure needs.

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	1,625,000		1,525,000	1,525,000	1,525,000	1,525,000		7,725,000
Totals	\$1,625,000		\$1,525,000	\$1,525,000	\$1,525,000	\$1,525,000		\$7,725,000
Expenditures								
Construction	514,216	1,110,784	1,525,000	1,525,000	1,525,000	1,525,000		7,725,000
Totals	\$514,216	\$1,110,784	\$1,525,000	\$1,525,000	\$1,525,000	\$1,525,000		\$7,725,000

PROJECT STATUS UPDATE

This project supports building programmatic capital on an annual, on-going basis. Some programmatic capital work that was completed in FY 2019-20 includes: replacing two roll-up doors at Police/Fire Headquarters, repaving lots at Foy Park and Animal Shelter, replacing various walk-through doors and hardware, upgrading the City Yard Electrical Panel, replacing light fixtures with LED lights for power savings at Fleet Bays and other locations, installing keyless access to controllers at various facilities, and various ADA upgrades.

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

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

**City of Burbank Project Information Sheet
FY2020-21
Municipal Facilities**

Project Name	Facility Security Enhancement/Upgrade	FY2020-21 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	534 PW33A 70019_0000 P23702	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Programmatic capital for enhanced security measures at various City facilities including: card reader access, video systems, panic alarms, security door upgrades, barriers and signage. This will be an on-going activity considering staff needs and requirements, and any developed City security measures and policies that are established.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	350,000		100,000	100,000	100,000	100,000		750,000
Totals	\$350,000		\$100,000	\$100,000	\$100,000	\$100,000		\$750,000
Expenditures								
Construction	126,133	223,867	100,000	100,000	100,000	100,000		750,000
Totals	\$126,133	\$223,867	\$100,000	\$100,000	\$100,000	\$100,000		\$750,000

PROJECT STATUS UPDATE

On-going annual program to address security measures based on identified needs.

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

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

**City of Burbank Project Information Sheet
FY2020-21
Municipal Facilities**

Project Name	Jail Access Control System	FY2020-21 Appropriation	\$0
Department	Police	Project Status	Continued
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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. This project was delayed due to COVID-19. Planning will resume in FY 2020-21.

Forecasted Project Completion Date: June 2021
On-going Operating & Maintenance Impact: None

Project Manager: Josephine N Wilson, Police Administrator

**City of Burbank Project Information Sheet
FY2020-21
Municipal Facilities**

Project Name	McCambridge Wellness Center	FY2020-21 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P23464	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project renovated an existing space within the McCambridge Recreation Center to create a Wellness Center for City staff. Staff will be installing security items to complete the project.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Infrastructure Reserve	258,000							258,000
Totals	\$258,000							\$258,000
Expenditures								
Design and Construction	164,981	93,019						258,000
Totals	\$164,981	\$93,019						\$258,000

PROJECT STATUS UPDATE

The HVAC installation was completed in FY 2019-20. Planning for security is in progress and will be completed in FY 2020-21.

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

Project Manager: Natividad Sotelo Jr., Facilities Maintenance Manager

**City of Burbank Project Information Sheet
FY2020-21
Municipal Facilities**

Project Name	Orange Grove Parking Structure	FY2020-21 Appropriation	\$0
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 delaminated exterior plaster, repair stairs, and paint the entire parking structure exterior at the Orange Grove parking structure. The wall and stair repairs are necessary to correct structural deficiencies and the paint will help preserve the infrastructure of the parking facility.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Parking Authority Fund	545,000							545,000
Totals	\$545,000							\$545,000
Expenditures								
Construction	108,031	421,969						530,000
Design	15,000							15,000
Totals	\$123,031	\$421,969						\$545,000

PROJECT STATUS UPDATE

Design for the project began in FY 2018-19. Refurbishment of the structure is expected to be completed in FY 2020-21.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2020-21
Municipal Facilities**

Project Name	Parking Structure Security Cameras	FY2020-21 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Parking Authority Fund	300,000		300,000	300,000				900,000
Totals	\$300,000		\$300,000	\$300,000				\$900,000
Expenditures								
Equipment and Installation	43,672	256,328	300,000	300,000				900,000
Totals	\$43,672	\$256,328	\$300,000	\$300,000				\$900,000

PROJECT STATUS UPDATE

The City Hall parking structure security camera installation was completed in FY 2019-20. Installation of security cameras in the Courthouse and the Orange Grove parking Structures will continue through FY 2022-23.

Forecasted Project Completion Date: June 2023
On-going Operating & Maintenance Impact: No significant operating or maintenance needs are anticipated.

Project Manager: Dean Wesley Pearson, Construction Superintendent

City of Burbank Project Information Sheet
FY2020-21
Municipal Facilities

Project Name	Police/Fire Headquarters Evidence Storage	FY2020-21 Appropriation	\$0
Department	Public Works	Project Status	Continued
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 on 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	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

Design and construction will begin in FY 2020-21.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2020-21
Municipal Facilities**

Project Name	Police/Fire Headquarters Flooring	FY2020-21 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 16 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. This work will be performed in phases of determined areas section-by-section throughout the building. Partitions and furniture will be removed, flooring replaced, and the partitions and furniture will be reinstalled.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Infrastructure Reserve	350,000							350,000
Totals	\$350,000							\$350,000
Expenditures								
Professional Services	129,069	220,931						350,000
Totals	\$129,069	\$220,931						\$350,000

PROJECT STATUS UPDATE

The bid package is in progress and the flooring in the Police/Fire Headquarters building is currently being assessed by an architectural firm. The project is scheduled to begin in FY 2020-21.

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

Project Manager: Natividad Sotelo Jr., Facilities Maintenance Manager

**City of Burbank Project Information Sheet
FY2020-21
Municipal Facilities**

Project Name	Police/Fire Headquarters HVAC Replacement	FY2020-21 Appropriation	\$300,000
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P23022	Project Priority	2
	534 PW33A 70019_0000 P23022		

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.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
General City Capital Projects Fund	300,000							300,000
Municipal Infrastructure Fund	200,000	300,000						500,000
Totals	\$500,000	\$300,000						\$800,000
Expenditures								
Construction		300,000	300,000					600,000
Engineering and Design	2,975	197,025						200,000
Totals	\$2,975	\$497,025	\$300,000					\$800,000

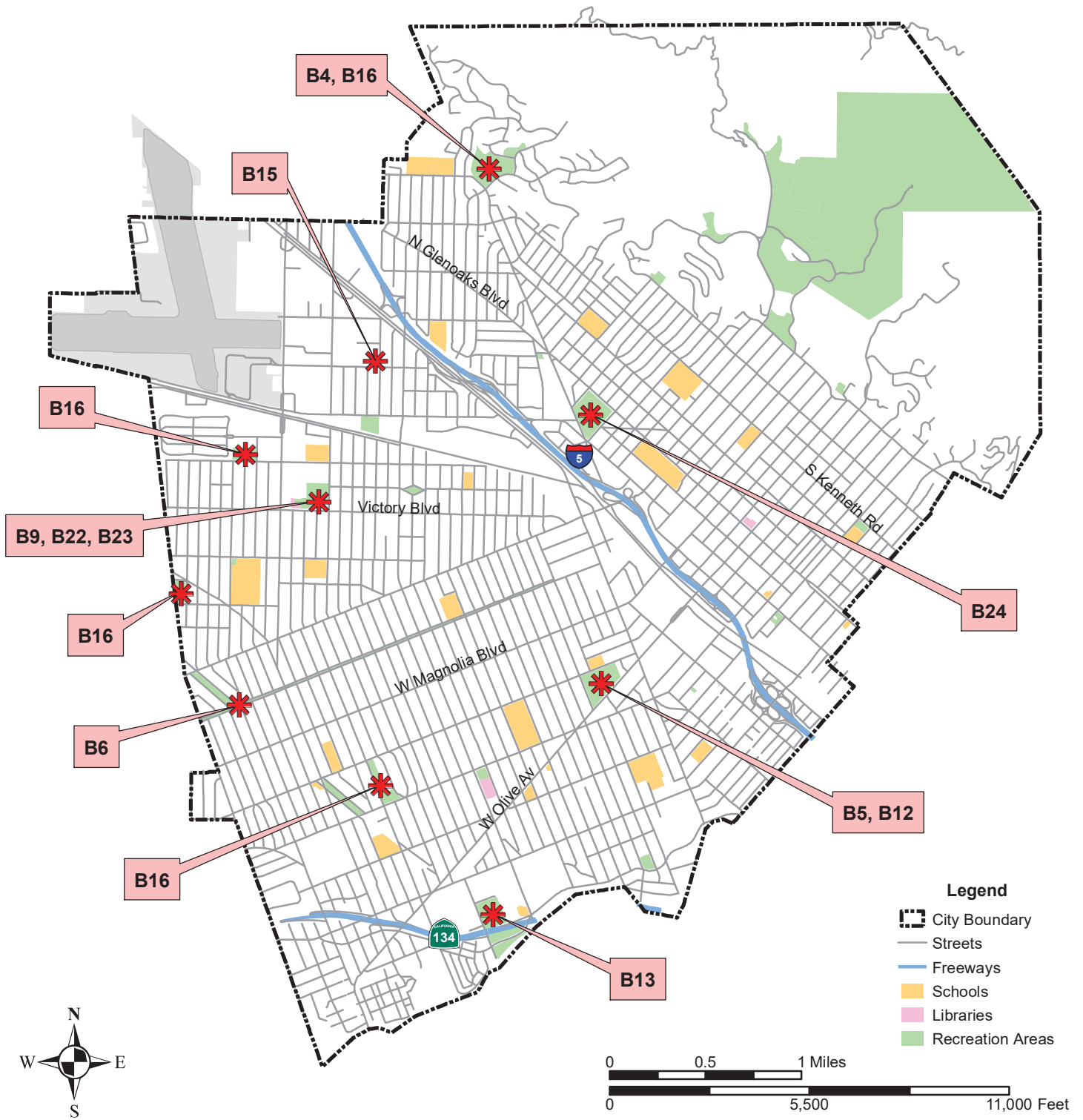
PROJECT STATUS UPDATE

System design and engineering began in FY 2018-19. Construction will begin in FY 2020-21.

Forecasted Project Completion Date: The project is expected to be completed in early 2021.
On-going Operating & Maintenance Impact: No significant additional maintenance needed

Project Manager: Dean Wesley Pearson, Construction Superintendent





Parks and Recreation

Title	Location	Point
Brace Canyon Park Ballfield Improvements	Brace Canyon Park Ballfield	B4
Burbank Little Theatre Renovation & Abatement	Burbank Little Theatre	B5
Community Garden	Pass Ave and Chandler Blvd	B6
Foy Park Fitness Equipment	Ralph Foy Park	B9
Izay Irrigation Replacement	George Izay Park	B12
Johnny Carson Park Shade Structure	Johnny Carson Park	B13
Lundigan Park Play Equipment	Lundigan Park	B15
Maxam Park Restroom and Building Renovation	Brace, Valley & Verdugo Park	B16
Roller Hockey Facility Improvement	Ralph Foy Park	B22
Schafer Baseball Field Improvements	Ralph Foy Park	B23
Tennis Center Improvements	Burbank Tennis Center	B24



**City of Burbank Project Information Sheet
FY2020-21
Parks and Recreation**

Project Name	Ballfield Bleacher Shade Structure	FY2020-21 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
Account Number	370 PR32F 70003_0000 P20121	Project Priority	2
	534 PR32F 70003_0000 P20121		

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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Burbank Athletic Federation	122,700							122,700
Municipal Infrastructure Fund				200,000		200,000		400,000
Totals	\$122,700			\$200,000		\$200,000		\$522,700
Expenditures								
Design and Construction	122,700			200,000		200,000		522,700
Totals	\$122,700			\$200,000		\$200,000		\$522,700

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 ball field 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. The Schafer ballfield shade structure cost estimate and design has been completed, construction is anticipated to begin in the summer of 2020.

Forecasted Project Completion Date: December 2020
On-going Operating & Maintenance Impact: O&M Impact is nominal

Project Manager: Diego Ivan Cevallos, Recreation Services Manager

**City of Burbank Project Information Sheet
FY2020-21
Parks and Recreation**

Project Name	Ballfield Lighting Modernization Project	FY2020-21 Appropriation	\$0
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	220,000		600,000	600,000	600,000	600,000		2,620,000
Totals	\$220,000		\$600,000	\$600,000	\$600,000	\$600,000		\$2,620,000
Expenditures								
Equipment and Installation	220,000		600,000	600,000	600,000	600,000		2,620,000
Totals	\$220,000		\$600,000	\$600,000	\$600,000	\$600,000		\$2,620,000

PROJECT STATUS UPDATE

This project began in 2020 with the George Izay Park Ballfield.

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

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

**City of Burbank Project Information Sheet
FY2020-21
Parks and Recreation**

Project Name	Bleacher Rehabilitation and Retrofitting	FY2020-21 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
Account Number	534 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. 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. This project will also fund maintenance and programmatic capital improvements to fields and gymnasiums.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	200,000							200,000
Totals	\$200,000							\$200,000
Expenditures								
Equipment and Installation	100,000	100,000						200,000
Totals	\$100,000	\$100,000						\$200,000

PROJECT STATUS UPDATE

Staff has completed a comprehensive analysis of all ballfield bleachers and spectator seating, and will begin replacement in the summer of 2020.

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

Project Manager: Diego Ivan Cevallos, Recreation Services Manager

**City of Burbank Project Information Sheet
FY2020-21
Parks and Recreation**

Project Name	Brace Canyon Park Ballfield	FY2020-21 Appropriation	\$1,419,622
Department	Parks & Recreation	Project Status	Continued
Account Number	127 CD33E 70003_0000 P23441	Project Priority	2
	370 PR21A 70003_0000 P23441		
	534 PR21A 70003_0000 P23441		

PROJECT DESCRIPTION AND JUSTIFICATION

The state of California and Burbank Water and Power (BWP) have restricted the use of fertilizers on top of any potable water aquifer. The living turf grass currently being maintained by Landscape Services will not be able to sustain or thrive, and will die off within the next couple of years without the use of fertilizers. Parks and Recreation staff want to replace the living turf grass with artificial turf in order to continue to program and utilize this recreation area. This artificial turf would be able to support multiple sports, such as Soccer, Football, Lacrosse, Softball, and Baseball. There is also a proposed rubberized running track around the perimeter of the ballfields.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Development Impact Fees	225,000	600,000						825,000
Measure A		725,000						725,000
Municipal Infrastructure Fund			1,200,000					1,200,000
Park Development Fees		94,622						94,622
Totals	\$225,000	\$1,419,622	\$1,200,000					\$2,844,622
Expenditures								
Construction		1,419,622	1,200,000					2,619,622
Design	225,000							225,000
Totals	\$225,000	\$1,419,622	\$1,200,000					\$2,844,622

PROJECT STATUS UPDATE

Project design is complete. Construction is anticipated to begin in September of 2020.

Forecasted Project Completion Date: June 2021
On-going Operating & Maintenance Impact: Minimal maintenance

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

**City of Burbank Project Information Sheet
FY2020-21
Parks and Recreation**

Project Name	Burbank Little Theatre Renovation	FY2020-21 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
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 Brothers. This project includes hazardous materials abatement and upgrades to the interior of the theatre.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	180,000							180,000
Totals	\$180,000							\$180,000
Expenditures								
Construction	1,575	178,425						180,000
Totals	\$1,575	\$178,425						\$180,000

PROJECT STATUS UPDATE

This project is currently on Hold. Staff is working with Public Works to include lead paint and asbestos removal to the scope of work. The current tenant's lease agreement expires on 9/30/2020. As such, work on the project will resume after the tenant vacates the property.

Forecasted Project Completion Date:	December 2020
On-going Operating & Maintenance Impact:	Minimal impact with the replacement of existing seats

Project Manager: Gwendolyn J Indermill, Recreation Services Manager

**City of Burbank Project Information Sheet
FY2020-21
Parks and Recreation**

Project Name	Community Garden	FY2020-21 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 Avenue and Chandler Boulevard. 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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 City is waiting for LADWP's approval of the plans. The next steps are to send the project out to bid.

Forecasted Project Completion Date:	December 2020
On-going Operating & Maintenance Impact:	Annual utilities estimated at \$30,300

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

**City of Burbank Project Information Sheet
FY2020-21
Parks and Recreation**

Project Name	DeBell Golf Improvements	FY2020-21 Appropriation	\$0
Department	Parks & Recreation	Project Status	Future
Account Number	534 PR21A 70003_0000 P23833	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Project will address various deferred programmatic capital improvements at DeBell, including but not limited to: bunker renovations, repair/replacement of netting, irrigation improvements, cart pathway driving range renovations, and restaurant room divider.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund			500,000					500,000
Totals			\$500,000					\$500,000
Expenditures								
Equipment and Installation			500,000					500,000
Totals			\$500,000					\$500,000

PROJECT STATUS UPDATE

This project will start in FY 2021-22.

Forecasted Project Completion Date:	June 2022
On-going Operating & Maintenance Impact:	Impact on the operations and maintenance is expected to be minimal (i.e. routine replacement of equipment).

Project Manager: Gwendolyn J Indermill, Recreation Services Manager

**City of Burbank Project Information Sheet
FY2020-21
Parks and Recreation**

Project Name	Downtown Burbank Art Installation	FY2020-21 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
Account Number	370 PR21A 70003_0000 P23939	Project Priority	3

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 located in Downtown Burbank at the Palm Avenue and Paseo area.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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 an art piece to be located in Downtown Burbank at the Palm Avenue and Paseo area.

Forecasted Project Completion Date:	June 30, 2021
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: Paula Marta Ohan, Administrative Analyst II

**City of Burbank Project Information Sheet
FY2020-21
Parks and Recreation**

Project Name	Foy Park Fitness Equipment	FY2020-21 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	120,000							120,000
Totals	\$120,000							\$120,000
Expenditures								
Design and Construction	20,000	100,000						120,000
Totals	\$20,000	\$100,000						\$120,000

PROJECT STATUS UPDATE

Installation is expected to begin in October of 2020.

Forecasted Project Completion Date:	December 2020
On-going Operating & Maintenance Impact:	Minimal maintenance, will need to be replaced in 10-15 years

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

**City of Burbank Project Information Sheet
FY2020-21
Parks and Recreation**

Project Name	Indoor/Outdoor Court and Floor Resurfacing and Rehab	FY2020-21 Appropriation	\$10,000
Department	Parks & Recreation	Project Status	Continued
Account Number	370 PR32F 70003_0000 P22748	Project Priority	2
	534 PR21A 70003_0000 P22748		

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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Burbank Athletic Federation	10,000	10,000	10,000	10,000	10,000	10,000		60,000
Municipal Infrastructure Fund	60,000		60,000	60,000	60,000	60,000		300,000
Totals	\$70,000	\$10,000	\$70,000	\$70,000	\$70,000	\$70,000		\$360,000
Expenditures								
Professional Services	70,000	10,000	70,000	70,000	70,000	70,000		360,000
Totals	\$70,000	\$10,000	\$70,000	\$70,000	\$70,000	\$70,000		\$360,000

PROJECT STATUS UPDATE

This is an annual on-going maintenance project that has expanded to include all indoor and outdoor sports court, playground, and dance room flooring resurfacing or rehabilitation. Lundigan, Brace, and McCambridge Park gym floors will be next to be resurfaced.

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

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

**City of Burbank Project Information Sheet
FY2020-21
Parks and Recreation**

Project Name	Irrigation Controllers Systems Installation	FY2020-21 Appropriation	\$200,000
Department	Parks & Recreation	Project Status	On-going
Account Number	534 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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 include Robert Ovrom Park and McCambridge Park. Installation will begin in FY 2020-21. 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: Michael M Del Campo, Landscape and Forestry Services Superintendent

**City of Burbank Project Information Sheet
FY2020-21
Parks and Recreation**

Project Name	Izay Irrigation Replacement	FY2020-21 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
Account Number	534 PR21A 70003_0000 P23858	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade the irrigation controller system at George Izay Park.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	26,000							26,000
Totals	\$26,000							\$26,000
Expenditures								
Consultant Services		26,000						26,000
Totals		\$26,000						\$26,000

PROJECT STATUS UPDATE

This Project is utilizing a design/bid/build process, and is pending plans and specifications from the consultant before moving forward.

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

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

**City of Burbank Project Information Sheet
FY2020-21
Parks and Recreation**

Project Name	Johnny Carson Park Shade Structure	FY2020-21 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
Account Number	534 PR21A 70003_0000 P23677	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The project includes adding shade structures and concrete pads to the outdoor picnic areas in Johnny Carson Park to enhance patrons' experience. 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	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

Shade structures have been designed. Project construction will take place in FY 2020-21.

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

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

**City of Burbank Project Information Sheet
FY2020-21
Parks and Recreation**

Project Name	Joint Use Field Improvements	FY2020-21 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
Account Number	127 CD33E 70003_0000 P23033	Project Priority	1
	370 CD33E 70003_0000 P23033		

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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Development Impact Fees	150,865							150,865
Totals	\$150,865							\$150,865
Expenditures								
Design and Construction	8,376	142,489						150,865
Totals	\$8,376	\$142,489						\$150,865

PROJECT STATUS UPDATE

Ballfield enhancements include the installation of new base anchors, infield mix, edge amendment, permanent foul lines, and renovations to pitcher mounds and home plates. Laser leveling for the project was completed on October 14, 2019. Additionally, a batting cage has been submitted for plan check. Construction will begin in the summer of 2020 at Izay and McCambridge. A portion of this project will be reimbursed through the BUSD Joint Use Agreement.

Forecasted Project Completion Date:	October 2020
On-going Operating & Maintenance Impact:	Operating and Maintenance impact unknown, pending design and construction

Project Manager: Marisa P Garcia, Parks and Recreation Services Director

**City of Burbank Project Information Sheet
FY2020-21
Parks and Recreation**

Project Name	Lundigan Park Play Equipment	FY2020-21 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
Account Number	122 CD25A 70003_0000 P22745	Project Priority	2
	370 PR21A 70003_0000 P22745		

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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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

Project construction is expected to begin in September of 2020.

Forecasted Project Completion Date: December 2020
On-going Operating & Maintenance Impact: Resurfacing of the basketball court every five years

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

**City of Burbank Project Information Sheet
FY2020-21
Parks and Recreation**

Project Name	Maxam Park Restroom & Building Project	FY2020-21 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
Account Number	534 PR21A 70003_0000 P22756	Project Priority	2
	370 PR21A 70003_0000 P22756		

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. Additional funding was appropriated in FY 2019-20 for design and construction to renovate the building and restrooms.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	565,000							565,000
RDA Loan Repayment	135,000							135,000
Totals	\$700,000							\$700,000
Expenditures								
Design and Construction	92,991	607,009						700,000
Totals	\$92,991	\$607,009						\$700,000

PROJECT STATUS UPDATE

Project design is in progress and construction will begin in FY 2020-21.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2020-21
Parks and Recreation**

Project Name	McCambridge Recreation Center Gym Mural	FY2020-21 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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 project was funded in FY 2019-20 and is expected to be completed in FY 2020-21.

Forecasted Project Completion Date:	December 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: Paula Marta Ohan, Administrative Analyst II

**City of Burbank Project Information Sheet
FY2020-21
Parks and Recreation**

Project Name	Olive Recreation Center Re-Design	FY2020-21 Appropriation	\$0
Department	Parks & Recreation	Project Status	New
Account Number	127 CD33E 70003_0000 P23468	Project Priority	2
	370 PR28A 70003_0000 P23468		
	534 PR28A 70003_0000 P23468		

PROJECT DESCRIPTION AND JUSTIFICATION

This is a multi-phased project. The first phase is for the completion of draft schematic designs for the re-design of the Olive Recreation Center which was constructed in the 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Development Impact Fees	250,000							250,000
Measure A			369,000					369,000
Municipal Infrastructure Fund			353,500					353,500
Unfunded				2,000,000	3,000,000	3,202,500		8,202,500
Totals	\$250,000		\$722,500	\$2,000,000	\$3,000,000	\$3,202,500		\$9,175,000
Expenditures								
Design		250,000	722,500	2,000,000	3,000,000	3,202,500		9,175,000
Totals		\$250,000	\$722,500	\$2,000,000	\$3,000,000	\$3,202,500		\$9,175,000

PROJECT STATUS UPDATE

Staff is drafting a Request for Proposal (RFP) to hire a consultant to conduct a feasibility study for the redesign of the Olive Recreation Center. Design was previously put on hold due to COVID-19.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: None

Project Manager: Marisa P Garcia, Parks and Recreation Services Director

**City of Burbank Project Information Sheet
FY2020-21
Parks and Recreation**

Project Name	Park Playground Equipment & Replacement	FY2020-21 Appropriation	\$0
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	775,000		775,000	775,000	775,000	775,000	775,000	4,650,000
Totals	\$775,000		\$775,000	\$775,000	\$775,000	\$775,000	\$775,000	\$4,650,000
Expenditures								
Design and Construction		775,000	775,000	775,000	775,000	775,000	775,000	4,650,000
Totals		\$775,000	\$775,000	\$775,000	\$775,000	\$775,000	\$775,000	\$4,650,000

PROJECT STATUS UPDATE

Parks that have been identified for park playground equipment replacement are Miller Park, Valley Park and Robert Gross Park. Play equipment replacement will begin in fall of 2020.

Forecasted Project Completion Date:	On-going
On-going Operating & Maintenance Impact:	Minimal maintenance impact, as-needed resurfacing of the playground surface

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

**City of Burbank Project Information Sheet
FY2020-21
Parks and Recreation**

Project Name	Picnic Facility Improvements	FY2020-21 Appropriation	\$0
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	110,000		200,000		200,000			510,000
Totals	\$110,000		\$200,000		\$200,000			\$510,000
Expenditures								
Design and Construction	109,001	999	200,000		200,000			510,000
Totals	\$109,001	\$999	\$200,000		\$200,000			\$510,000

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. Funding was transferred in FY 2019-20 to Project 23677 to design the shade structures for Johnny Carson Park.

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

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

**City of Burbank Project Information Sheet
FY2020-21
Parks and Recreation**

Project Name	Replacement of Citywide Irrigation Systems	FY2020-21 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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

This is an on-going project. Irrigation replacements will take place at DeBell Golf Course and George Izay Park in FY 2020-21.

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

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

**City of Burbank Project Information Sheet
FY2020-21
Parks and Recreation**

Project Name	Roller Hockey Improvement	FY2020-21 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
General City Capital Projects Fund	70,000							70,000
Totals	\$70,000							\$70,000
Expenditures								
Design and Construction		70,000						70,000
Totals		\$70,000						\$70,000

PROJECT STATUS UPDATE

City has lent the operator funding for facility improvements which will be repaid over a four-year period from the time that the promissory note is executed. Installation of sports court is deferred to the summer of 2022.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: None, the Operator will be responsible for all operations and maintenance.

Project Manager: Gwendolyn J Indermill, Recreation Services Manager

**City of Burbank Project Information Sheet
FY2020-21
Parks and Recreation**

Project Name	Schafer Baseball Field Improvements	FY2020-21 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Burbank Athletic Federation	54,984							54,984
Totals	\$54,984							\$54,984
Expenditures								
Design and Construction		54,984						54,984
Totals		\$54,984						\$54,984

PROJECT STATUS UPDATE

Baseball field improvements are slated to begin in the fall of 2020.

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

Project Manager: Diego Ivan Cevallos, Recreation Services Manager

**City of Burbank Project Information Sheet
FY2020-21
Parks and Recreation**

Project Name	Tennis Center Improvements	FY2020-21 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
General City Capital Projects Fund	44,000	12,000	6,000	6,000	6,000	6,000		80,000
Totals	\$44,000	\$12,000	\$6,000	\$6,000	\$6,000	\$6,000		\$80,000
Expenditures								
Design and Construction	44,000	12,000	6,000	6,000	6,000	6,000		80,000
Totals	\$44,000	\$12,000	\$6,000	\$6,000	\$6,000	\$6,000		\$80,000

PROJECT STATUS UPDATE

This project includes replacement of the windscreen, improvements to lighting, resurfacing, and adding a secondary exit. Project is currently on hold.

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

Project Manager: Gwendolyn J Indermill, Recreation Services Manager

**City of Burbank Project Information Sheet
FY2020-21
Parks and Recreation**

Project Name	Tennis Center Pergola	FY2020-21 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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 2021
On-going Operating & Maintenance Impact: No significant impact

Project Manager: Gwendolyn J Indermill, Recreation Services Manager

**City of Burbank Project Information Sheet
FY2020-21
Parks and Recreation**

Project Name	Verdugo Aquatic Facility Public Art Project	FY2020-21 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
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 Burbank Municipal Code (BMC) Art in Public Places ordinance.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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

Staff worked with a site-specific selection committee to develop the Verdugo Aquatic Facility Public Art Project, which will begin once it is approved by the Art in Public Places Committee.

Forecasted Project Completion Date:	December 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: Paula Marta Ohan, Administrative Analyst II

**City of Burbank Project Information Sheet
FY2020-21
Parks and Recreation**

Project Name	Verdugo Gym Floor Replacement	FY2020-21 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	120,000		70,000					190,000
Totals	\$120,000		\$70,000					\$190,000
Expenditures								
Equipment and Installation		120,000	70,000					190,000
Totals		\$120,000	\$70,000					\$190,000

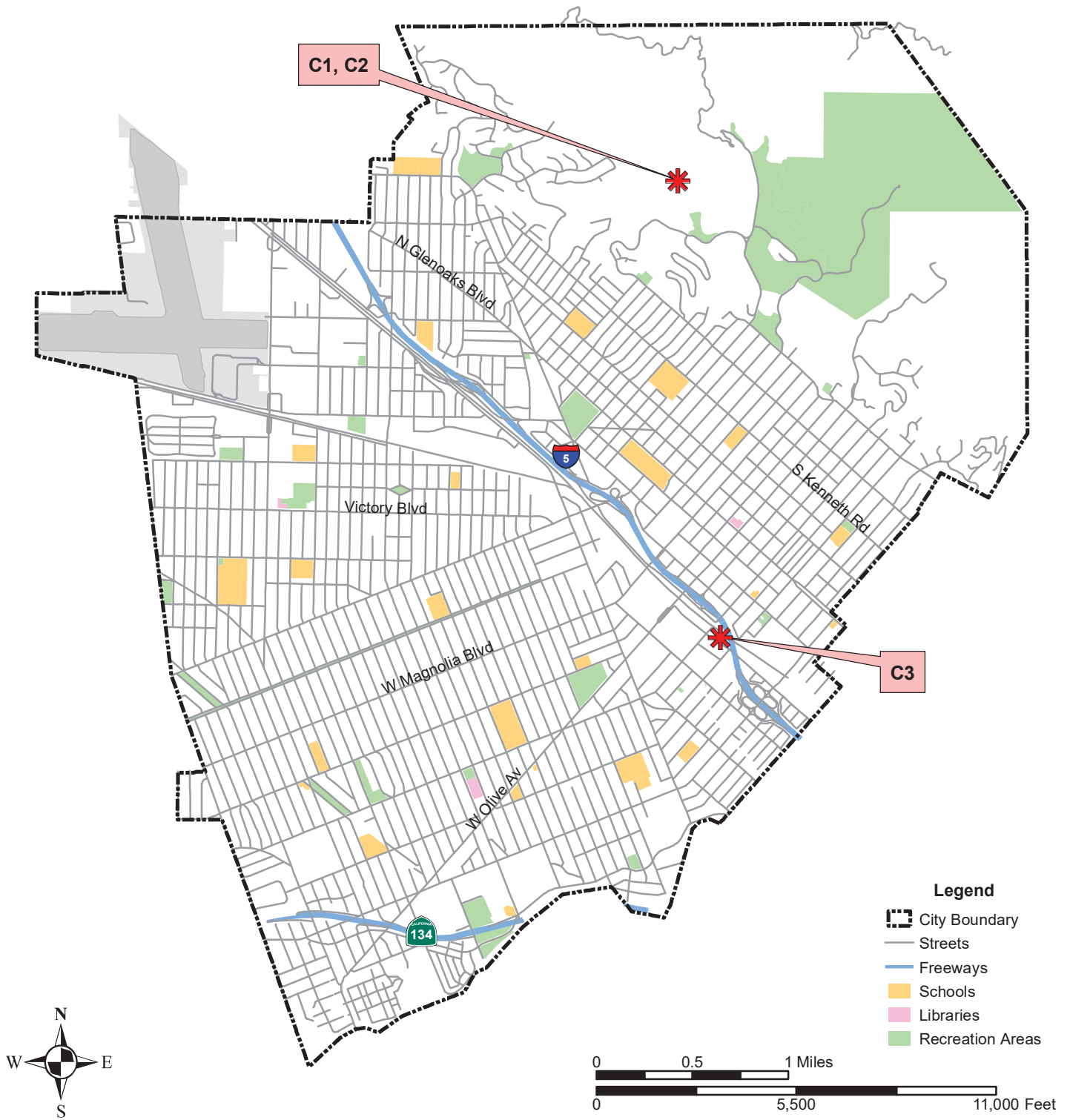
PROJECT STATUS UPDATE

Cooperative agreement documents are in process and construction will begin in FY 2020-21.

Forecasted Project Completion Date:	November 2020
On-going Operating & Maintenance Impact:	Maintenance is included in the gym floor resurfacing

Project Manager: Gwendolyn J Indermill, Recreation Services Manager





Refuse Collection and Disposal

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



**City of Burbank Project Information Sheet
FY2020-21
Refuse Collection & Disposal**

Project Name	Landfill Gas Well Expansion	FY2020-21 Appropriation	\$100,000
Department	Public Works	Project Status	Continued
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Refuse Fund	300,000	100,000						400,000
Totals	\$300,000	\$100,000						\$400,000
Expenditures								
Design		400,000						400,000
Totals		\$400,000						\$400,000

PROJECT STATUS UPDATE

This project went to bid in early 2020 and is expected to be completed by June of 2021.

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

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

City of Burbank Project Information Sheet
FY2020-21
Refuse Collection & Disposal

Project Name	Landfill Phase IID/E Liner Construction	FY2020-21 Appropriation	\$50,000
Department	Public Works	Project Status	Continued
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Refuse Fund	500,000	50,000	50,000	15,000,000				15,600,000
Totals	\$500,000	\$50,000	\$50,000	\$15,000,000				\$15,600,000
Expenditures								
Construction		50,000	50,000	15,000,000				15,100,000
Design	35,014	464,986						500,000
Totals	\$35,014	\$514,986	\$50,000	\$15,000,000				\$15,600,000

PROJECT STATUS UPDATE

Design began in FY 2019-20. Plans will 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 2023
On-going Operating & Maintenance Impact: No significant maintenance

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

City of Burbank Project Information Sheet
FY2020-21
Refuse Collection & Disposal

Project Name	Recycle Center Warehouse Improvements	FY2020-21 Appropriation	\$500,000
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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	139,246	1,120,452						1,259,698
Consultant Services	676,502							676,502
Totals	\$815,748	\$1,120,452						\$1,936,200

PROJECT STATUS UPDATE

Design on the roof and subgrade waterproofing for this project is complete. The fire protection and monitoring system modernization design was completed in FY 2019-20. Construction for each activity will be completed in FY 2020-21.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: No significant maintenance

Project Manager: Dean Wesley Pearson, Construction Superintendent



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**City of Burbank Project Information Sheet
FY2020-21
Technology Infrastructure**

Project Name	CA Case Management System Implementation	FY2020-21 Appropriation	\$200,000
Department	City Attorney	Project Status	New
Account Number	537 CA03A 15112_0000 P23873	Project Priority	3

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
General Fund 001		200,000						200,000
Totals		\$200,000						\$200,000
Expenditures								
Consultant Services		200,000						200,000
Totals		\$200,000						\$200,000

PROJECT STATUS UPDATE

This project will implement a content management system (CMS) for both the Prosecution and Litigation divisions that can best manage electronic content, interface with corresponding agencies, automate laborious processes, and accomplish best E-Discovery practices.

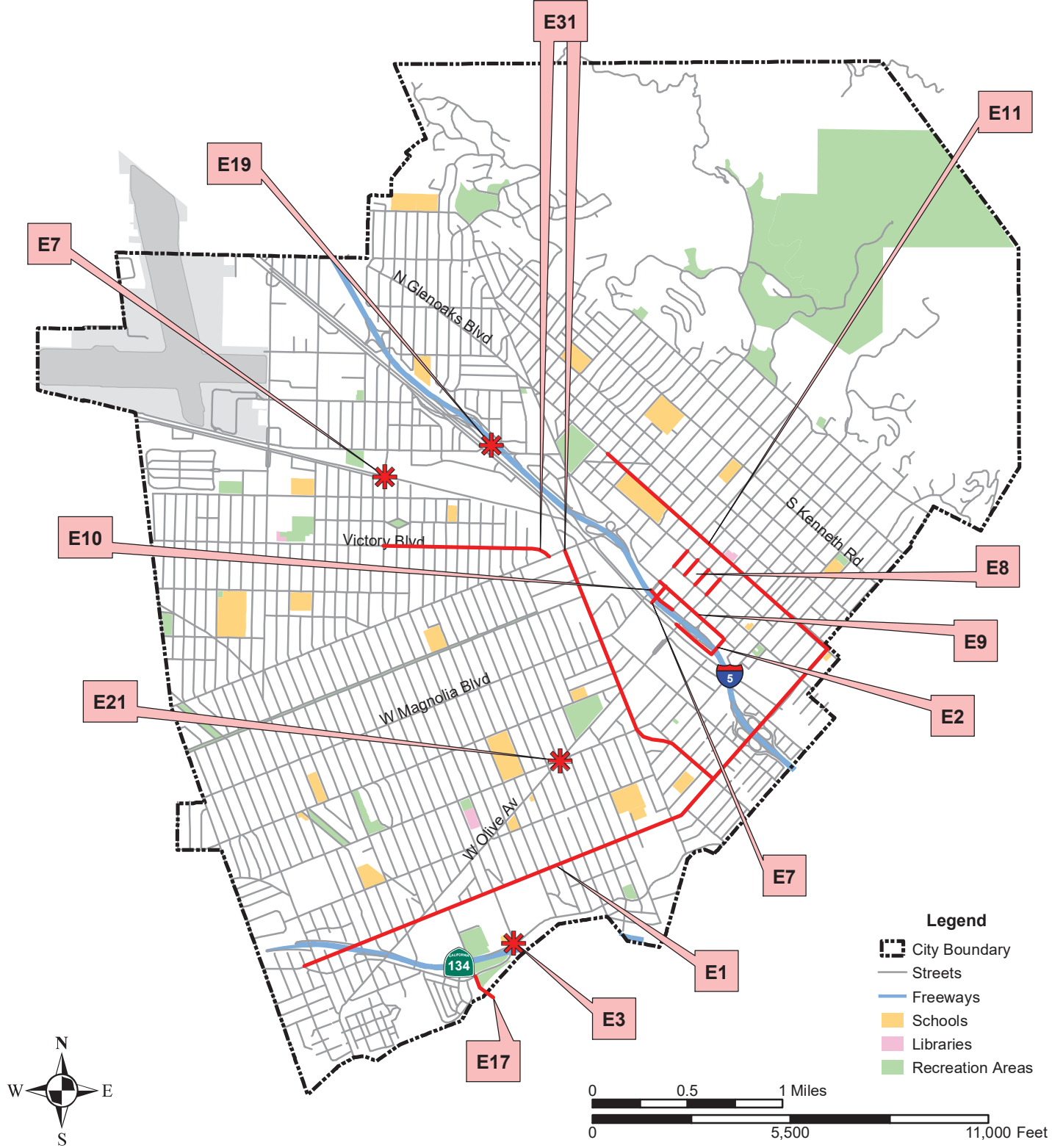
Forecasted Project Completion Date: June 30, 2021
On-going Operating & Maintenance Impact: \$50,000 annually

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



TRAFFIC, TRANSPORTATION
& PEDESTRIAN ACCESS

**TRAFFIC, TRANSPORTATION
& PEDESTRIAN ACCESS**



Traffic, Transportation and Pedestrian Access

Title	Location	Point
Alameda Signal Synchronization	Alameda Ave between Riverside Dr and Glenoaks Blvd	E1
Bike & Pedestrian Minor Project Improvements	Front St from Downtown Burbank Metrolink Station to Verdugo Ave and S Ikea Way	E2
Buena Vista/Riverside Improvement	Buena Vista St & Riverside Dr	E3
Downtown Burbank Metrolink Access	Bonnywood Pl from First St to Front St	E7
Downtown Pedestrian Improvements	Magnolia Blvd, Palm Ave, Orange Grove Ave, and Olive Ave	E8
First Street Bike Lane	North First St from East Magnolia Blvd to East Verdugo Ave	E9
First Street Village Sound Wall	Northbound side of I-5 between Orange Grove and Magnolia	E10
Glenoaks Arterial & First Street Signal Improvements	Glenoaks Blvd between Bethany Road & Alameda Ave	E11
LA River Bridge	Bob Hope Dr between Riverside Dr & North bank of LA River	E17
Olive/Verdugo Intersection Improvements	Olive Ave/Verdugo Ave intersection	E21
Victory Boulevard Signal Synchronization	Victory Blvd between Buena Vista and Alameda	E31



City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access

Project Name	Alameda Signal Synchronization	FY2020-21 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW22A 70002_0000 P23457	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

In October 2018, Council adopted Resolution 18-29,038 to approve the Alameda Avenue synchronization project. This project will synchronize 20 traffic signals on Alameda between Buena Vista and Glenoaks and on Riverside between Buena Vista and Chavez to achieve Council Goal #5: Traffic and Parking, and General Plan Policy 1.6: use technology to increase capacity and efficiency. The project is 100 percent funded by Metro Measure R Highway funds.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Measure R Highway Operations	250,000							250,000
Totals	\$250,000							\$250,000
Expenditures								
Design	25,000	200,000	25,000					250,000
Totals	\$25,000	\$200,000	\$25,000					\$250,000

PROJECT STATUS UPDATE

The Request for Proposal (RFP) for this project was released in December 2019 and it is anticipated that project design will begin in 2020, once a Professional Services Agreement (PSA) is awarded.

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

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

City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access

Project Name	Bike & Pedestrian Minor Project Improvements	FY2020-21 Appropriation	\$190,000
Department	Public Works	Project Status	Continued
Account Number	107 CD33A 70002_0000 P22377	Project Priority	3
	370 PW22A 70002_0000 P22377		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Measure R Local Return	100,000	190,000						290,000
Transportation Development Act (TDA) Funds	28,864							28,864
Totals	\$128,864	\$190,000						\$318,864
Expenditures								
Construction		280,000						280,000
Design and Outreach	28,864	10,000						38,864
Totals	\$28,864	\$290,000						\$318,864

PROJECT STATUS UPDATE

Final design is expected to begin in June 2020.

Forecasted Project Completion Date: December 2021
On-going Operating & Maintenance Impact: Additional \$20,000 annually for hand sweeping and device maintenance

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

**City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access**

Project Name	Buena Vista/Riverside Improvement	FY2020-21 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 Street and Keystone Street.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Development Impact Fees	200,000							200,000
Totals	\$200,000							\$200,000
Expenditures								
Design		25,000						25,000
Permits and Reporting		175,000						175,000
Totals		\$200,000						\$200,000

PROJECT STATUS UPDATE

Construction is scheduled to be completed in FY 2020-21.

Forecasted Project Completion Date: June 2021
On-going Operating & Maintenance Impact: Additional \$10,000 annually for sign structure maintenance

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

City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access

Project Name	Buena Vista/Vanowen Quiet Zone	FY2020-21 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P22701 370 PW22A 70002_0000 P22701	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

In December 2017, Council approved the Metro E1709 Buena Vista/Vanowen Quiet Zone project. The project will install additional railroad and traffic signals improvements to apply for a Quiet Zone to achieve Council Goal #5: Traffic and Parking, and General Plan Policy 1.3: maintain and enhance streets. The project is 66 percent funded by Metro Earmark Repurposing Grant funds.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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	525,448	3,927						529,375
Totals	\$525,448	\$3,927						\$529,375

PROJECT STATUS UPDATE

In April 2019, construction was completed. Staff is working with railroad agencies to complete the Quiet Zone process.

Forecasted Project Completion Date: April 2021
On-going Operating & Maintenance Impact: Additional \$80,000 per year

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

City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access

Project Name	Burbank Channel Bikeway Regional Gap Closure Project	FY2020-21 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P20946	Project Priority	2
	107 CD33A 70002_0000 P20946		

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 Avenue.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Development Impact Fees	680,378							680,378
Grant Funding	982,109							982,109
Measure M Subregional Grant	3,000,000							3,000,000
Measure R Local Return Metro Grant	1,366,083							1,366,083
	2,721,513							2,721,513
Totals	\$8,750,083							\$8,750,083
Expenditures								
Acquisition	85,000							85,000
Construction	6,345,083	1,000,000						7,345,083
Engineering and Design	1,320,000							1,320,000
Totals	\$7,750,083	\$1,000,000						\$8,750,083

PROJECT STATUS UPDATE

In 2010, the City of Burbank received a \$2,721,513 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 February and July 2019, additional appropriations of Measure M and Measure R Local Return funding were approved to cover a budget shortfall. Design for the project has been completed and permitted. Construction began in October 2019 and is scheduled to be completed in August 2020.

Forecasted Project Completion Date: August 2020
On-going Operating & Maintenance Impact: To be determined

Project Manager: Beverly A W Ibarra, Senior Administrative Analyst

City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access

Project Name	Chandler Bikeway Extension	FY2020-21 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P22702	Project Priority	2
	127 CD33A 70002_0000 P22702		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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								
Acquisition				583,815				583,815
Construction				257,025	1,028,102	1,028,102		2,313,229
Engineering and Design		335,969						335,969
Environmental Review		66,092						66,092
Totals		\$402,061		\$840,840	\$1,028,102	\$1,028,102		\$3,299,105

PROJECT STATUS UPDATE

The project is currently in the design and environmental review phase. Staff is procuring consultant services to prepare design documents and conduct environmental review.

Forecasted Project Completion Date: December 2024
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

City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access

Project Name	Downtown Burbank Metrolink Access	FY2020-21 Appropriation	\$300,000
Department	Community Development	Project Status	New
Account Number	127 CD33A 70007_0000 P23820	Project Priority	3

PROJECT DESCRIPTION AND JUSTIFICATION

This project will improve bicycle, pedestrian, and ADA access between Downtown Burbank, Front Street, and the Downtown Burbank Metrolink Station. The project will better integrate Downtown Burbank with transit and housing destinations west of Interstate 5 by improving non-motorized connections. Development projects will contribute to this effort.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Private Funding		300,000						300,000
Totals		\$300,000						\$300,000
Expenditures								
Professional Services			300,000					300,000
Totals			\$300,000					\$300,000

PROJECT STATUS UPDATE

In FY 2021-22, staff will initiate an access study to evaluate options to improve bicycle, pedestrian, and ADA access between Downtown Burbank, Front Street, and the Downtown Burbank Metrolink Station.

Forecasted Project Completion Date: December 2026
On-going Operating & Maintenance Impact: None

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

**City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access**

Project Name	Downtown Pedestrian Improvements	FY2020-21 Appropriation	\$117,206
Department	Public Works	Project Status	Continued
Account Number	107 CD33A 70002_0000 P23008	Project Priority	1
	370 PW22A 70002_0000 P23008		

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 Boulevard, Palm Avenue, Orange Grove Avenue, Olive Avenue, and Angeleno Avenue. The project will also close access to Bonnywood Place from the intersection of Olive Avenue and First Street to improve pedestrian safety for those accessing Downtown Burbank to and from the Downtown Burbank Metrolink Station. This project is funded by TDA Article 3 and Measure R Local Return funds.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Measure R Local Return		117,206						117,206
Transportation Development Act (TDA) Funds	32,794							32,794
Totals	\$32,794	\$117,206						\$150,000
Expenditures								
Construction	32,794	117,206						150,000
Totals	\$32,794	\$117,206						\$150,000

PROJECT STATUS UPDATE

Construction is anticipated to begin in August 2020.

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

Project Manager: Hannah Woo, Senior Planner

**City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access**

Project Name	First Street Bike Lane	FY2020-21 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	127 CD33A 70002_0000 P23016	Project Priority	3
	107 CD33A 70002_0000 P23016		

PROJECT DESCRIPTION AND JUSTIFICATION

This project will design and construct an approximately half-mile protected Class IV bikeway on North First Street from East Magnolia Boulevard to East Verdugo Avenue. 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 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Development Impact Fees	150,000							150,000
Measure R Local Return	200,000							200,000
Totals	\$350,000							\$350,000
Expenditures								
Construction		241,365						241,365
Design and Outreach	58,635	50,000						108,635
Totals	\$58,635	\$291,365						\$350,000

PROJECT STATUS UPDATE

Design is anticipated to begin in 2020.

Forecasted Project Completion Date: December 2021
On-going Operating & Maintenance Impact: Additional \$10,000 annually for hand sweeping and device maintenance

Project Manager: Hannah Woo, Senior Planner

City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access

Project Name	First Street Village Sound Wall	FY2020-21 Appropriation	\$300,000
Department	Community Development	Project Status	New
Account Number	127 CD33A 70007_0000 P23810	Project Priority	1
	127 CD33A 70007_0000 P23810		

PROJECT DESCRIPTION AND JUSTIFICATION

Construct a soundwall on northbound Interstate 5 between Orange Grove and Magnolia.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Measure R Highway Operations		200,000		800,000				1,000,000
Private Funding		100,000		400,000				500,000
Totals		\$300,000		\$1,200,000				\$1,500,000
Expenditures								
Construction				1,200,000				1,200,000
Engineering and Design		300,000						300,000
Totals		\$300,000		\$1,200,000				\$1,500,000

PROJECT STATUS UPDATE

In FY 2020-21, staff will start project initiation for a sound wall along the northbound Interstate 5 between Orange Grove and Magnolia.

Forecasted Project Completion Date: 2023
On-going Operating & Maintenance Impact: None - Wall to be maintained by Caltrans

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

**City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access**

Project Name	Glenoaks Arterial & First Street Signal Improvements	FY2020-21 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW22A 70002_0000 P22690	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

In March 2017, Council adopted Resolution 17-28,911 to approve the Glenoaks Arterial project. The project will reconstruct 12 signals along Glenoaks Boulevard to achieve Council Goal #5, Traffic and Parking, General Plan Policy 1.3: maintain and enhance streets, Policy 3.2: complete streets, and Policy 5.1: maximize pedestrian and bicycle safety. The project is 100 percent funded by Metro Measure R Highway funds.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Measure R Highway Operations	3,200,000							3,200,000
Totals	\$3,200,000							\$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 2020.

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

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

**City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access**

Project Name	I-5 Arterial Improvements Phase 2	FY2020-21 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Metro Grant	1,150,000							1,150,000
Totals	\$1,150,000							\$1,150,000
Expenditures								
Construction	712,057	437,943						1,150,000
Totals	\$712,057	\$437,943						\$1,150,000

PROJECT STATUS UPDATE

Design is complete. Construction began in June 2019 and is estimated to be completed in 2020. This project will be closed in early FY 2020-21 following payment of all invoices.

Forecasted Project Completion Date:	Early FY 2020-21
On-going Operating & Maintenance Impact:	No operating and maintenance impact

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

City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access

Project Name	I-5 Arterial Improvements Phase 3	FY2020-21 Appropriation	\$200,000
Department	Public Works	Project Status	New
Account Number	370 PW22A 70002_0000 P23779	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

In October 2018, Council adopted Resolution 18-29,038 to approve the I-5 Arterial Phase 3 project. This project will reconstruct four traffic signals: Victory/Elmwood, Magnolia/Reese, Magnolia/Mariposa, and Magnolia/Screenland. The project will achieve Council Goal #5: Traffic and Parking, and General Plan Policy 1.3: maintain and enhance streets. The project is 100 percent funded by Metro Measure R Highway funds.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Measure R Highway Operations		200,000	1,200,000					1,400,000
Totals		\$200,000	\$1,200,000					\$1,400,000
Expenditures								
Construction			1,200,000					1,200,000
Design		200,000						200,000
Totals		\$200,000	\$1,200,000					\$1,400,000

PROJECT STATUS UPDATE

Design is anticipated to begin in October 2020.

Forecasted Project Completion Date: October 2022
On-going Operating & Maintenance Impact: None

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

**City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access**

Project Name	I-5 Mitigation Empire/Buena Vista	FY2020-21 Appropriation	\$0
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 High Occupancy Vehicle / Empire Interchange Project. Several mitigation projects identified in this funding allocation will be provided by the City of Burbank including construction management and coordination for the City portions of the Empire Avenue Interchange and Buena Vista Street and Empire Avenue railroad grade separation. Local funds identified in this project are reimbursed by Metro.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Metro Grant	4,000,000							4,000,000
Totals	\$4,000,000							\$4,000,000
Expenditures								
Development Costs	3,333,334	666,666						4,000,000
Totals	\$3,333,334	\$666,666						\$4,000,000

PROJECT STATUS UPDATE

The Empire Interchange was opened to traffic in September 2019. Caltrans is completing final "punch list" items to complete work at Empire Avenue and Buena Vista Street. Caltrans has begun the Burbank Boulevard reconstruction phase of the project, which is expected to be completed in 2022. Caltrans continues to provide local project support for the project at Empire Avenue and Buena Vista Street.

Forecasted Project Completion Date: December 2022
On-going Operating & Maintenance Impact: None

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

**City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access**

Project Name	I-5 Mitigation Empire Interchange	FY2020-21 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 Avenue 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Metro Grant	668,000							668,000
Totals	\$668,000							\$668,000
Expenditures								
Construction	90,000	578,000						668,000
Totals	\$90,000	\$578,000						\$668,000

PROJECT STATUS UPDATE

Landscaping in the Empire Avenue roadway is complete, as well as landscaping on the north side of Empire adjacent to Old Empire Avenue. Final design for landscape needed on the south side of Empire Avenue adjacent to Empire Center will be completed once Caltrans completes final grading work between Empire Avenue and Empire Center adjacent to the new Empire Interchange retaining wall.

Forecasted Project Completion Date:	December 2021
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 and Planning

**City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access**

Project Name	I-5 Mitigation Leland Way	FY2020-21 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Metro Grant	750,000							750,000
Totals	\$750,000							\$750,000
Expenditures								
Construction	543,214	75,000						618,214
Engineering and Design	131,786							131,786
Totals	\$675,000	\$75,000						\$750,000

PROJECT STATUS UPDATE

Project will be complete in summer 2020.

Forecasted Project Completion Date:	September 2020
On-going Operating & Maintenance Impact:	Landscaping maintenance costs will be determined through the design process.

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

City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access

Project Name	LA River Bridge	FY2020-21 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70005_0000 P22402	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The Los Angeles River Bridge 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Metro Grant	300,000			1,700,000				2,000,000
Totals	\$300,000			\$1,700,000				\$2,000,000
Expenditures								
Construction				1,700,000				1,700,000
Engineering and Design		170,000	50,000	50,000				270,000
Environmental Review		30,000						30,000
Totals		\$200,000	\$50,000	\$1,750,000				\$2,000,000

PROJECT STATUS UPDATE

In 2016, the City entered into a Letter of Agreement with Metro to design and build the project. The total approved budget was \$849,522. During the procurement process for Preliminary Engineering services, staff learned that the project was underfunded. In November 2019, the City Council adopted a resolution to add this project to the Measure R Highway Operations subregional equity funds project list and allocated \$2 million. Environmental review and design work is anticipated to begin in FY 2020-21.

Forecasted Project Completion Date: May 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

City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access

Project Name	Midtown Commercial Corridors - Pedestrian Project	FY2020-21 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	127 CD33A 70002_0000 P21759	Project Priority	2
	107 CD33A 70002_0000 P21759		
	370 PW22A 70002_0000 P21759		

PROJECT DESCRIPTION AND JUSTIFICATION

In December 2017, Council adopted Resolution 17-28,981 to approve the Midtown Commercial Pedestrian project. The project will install 112 LED safety lights and construct 4 traffic signals: Magnolia/Lima, Burbank/Wyoming, Burbank/Ontario, and Hollywood Way/S.Crosswalk to achieve Council Goal #5: Traffic and Parking, General Plan Policy Policy 3.2, complete streets, and Policy 5.1: maximize pedestrian and bicycle safety. The project is 62 percent funded by Metro Proposition C, 30 percent funded by Development Impact Fees, and 8 percent funded by Measure R Local Return funds.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Development Impact Fees	403,293							403,293
Measure R Local Return	100,000							100,000
Metro Grant	813,169							813,169
Totals	\$1,316,462							\$1,316,462
Expenditures								
Construction		1,253,024						1,253,024
Design	63,438							63,438
Totals	\$63,438	\$1,253,024						\$1,316,462

PROJECT STATUS UPDATE

Construction is anticipated to begin in 2020.

Forecasted Project Completion Date: December 2020
On-going Operating & Maintenance Impact: Additional \$10,000 annually for new traffic signals

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

City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access

Project Name	Midtown Commercial Corridors - Signal Project	FY2020-21 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	127 CD33A 70002_0000 P22386	Project Priority	1
	370 PW22A 70002_0000 P22386		

PROJECT DESCRIPTION AND JUSTIFICATION

In December 2017, Council adopted Resolution 17-28,981 to approve the Metro LAF9315, Midtown Commercial Signal. The project will upgrade 26 traffic signals on Burbank Boulevard, Magnolia Boulevard, and Victory Boulevard to achieve Council Goal #5: Traffic and Parking, General Plan Policy 1.3: maintain and enhance streets, and Policy 5.1: maximize pedestrian and bicycle safety. The project is 61 percent funded by Metro Proposition C and 39 percent funded by Development Impact Fees.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Development Impact Fees	1,062,959							1,062,959
Metro Grant	1,652,337							1,652,337
Totals	\$2,715,296							\$2,715,296
Expenditures								
Construction		2,583,626						2,583,626
Design	131,670							131,670
Totals	\$131,670	\$2,583,626						\$2,715,296

PROJECT STATUS UPDATE

Construction is anticipated to begin in summer of 2020.

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

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

City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access

Project Name	Olive & Magnolia Bridge Modernization	FY2020-21 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. Improvements considered include: barrier rail safety for pedestrians and drivers, seismic strengthening to minimize risk of bridge failure resulting from an earthquake, and improving roadway dimensions to comply with today's standards. Additionally, the design will consider opportunities to improve bicycle and pedestrian access across the I-5 to Downtown Burbank. 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Grant Funding	400,000							400,000
Unfunded			2,000,000		5,000,000	5,000,000		12,000,000
Totals	\$400,000		\$2,000,000		\$5,000,000	\$5,000,000		\$12,400,000
Expenditures								
Construction					5,000,000	5,000,000		10,000,000
Design	400,000		2,000,000					2,400,000
Totals	\$400,000		\$2,000,000		\$5,000,000	\$5,000,000		\$12,400,000

PROJECT STATUS UPDATE

City Engineers and LA county bridge structural engineers are currently re-evaluating the scope of work for both bridges. The scope will consider the recently approved development projects adjacent to Magnolia bridge and the potential for the Bus Rapid Transit (BRT) corridor along the Olive bridge. Staff will look for any additional funding opportunities for all proposed improvements.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: On-going maintenance will not increase

Project Manager: Omar M Moheize, Principal Civil Engineer

City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access

Project Name	Olive/Verdugo Intersection Improvements	FY2020-21 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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		200,000	647,076	2,447,076				3,294,152
Design and Outreach	305,848							305,848
Totals	\$305,848	\$200,000	\$647,076	\$2,447,076				\$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 mid-2020 with a revised design alternative. If directed to proceed, final design would begin in mid-2020. 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 and maintenance impact

Project Manager: Roy Choi, Senior Planner

**City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access**

Project Name	Programmatic Bridge Repairs	FY2020-21 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW21A 70002_0000 P14550	Project Priority	1
	370 PW21A 70002_0000 P14550		
	370 PW21A 70002_0000 P14550		
	534 PW21A 70002_0000 P14550		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
General City Capital Projects Fund	391,226							391,226
Grant Funding	567,000							567,000
Infrastructure Reserve	101,000							101,000
Municipal Infrastructure Fund			50,000	50,000	50,000	50,000	50,000	250,000
Totals	\$1,059,226		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$1,309,226
Expenditures								
Construction	668,000		441,226	50,000	50,000	50,000	50,000	1,309,226
Totals	\$668,000		\$441,226	\$50,000	\$50,000	\$50,000	\$50,000	\$1,309,226

PROJECT STATUS UPDATE

Biennial bridge inspections are usually completed in Burbank in January of the even years. Needed maintenance and repair work was identified as a result of the inspections performed in 2012. In 2018, staff executed a cooperative agreement with Los Angeles County for preventative bridge maintenance. Since the execution of the agreement, LA County Public Works has been working on plans and specifications to repair the seven identified City bridges in need of repairs on an annual basis.

Forecasted Project Completion Date: On-going

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

Project Manager: Omar M Moheize, Principal Civil Engineer (M)

City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access

Project Name	San Fernando Bikeway	FY2020-21 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P19056	Project Priority	3
	127 CD33A 70002_0000 P19056		
	370 CD33A 70002_0000 P19056		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Development Impact Fees	410,564		1,170,870					1,581,434
Metro Grant	748,000		5,847,000					6,595,000
Transportation Development Act (TDA) Funds	62,566							62,566
Totals	\$1,221,130		\$7,017,870					\$8,239,000
Expenditures								
Acquisition				270,000				270,000
Construction				3,470,328	3,470,328			6,940,656
Engineering and Design	83,065		592,315					675,380
Environmental Review	352,964							352,964
Totals	\$436,029		\$592,315	\$3,740,328	\$3,470,328			\$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. Staff is working with Metro and Caltrans to preserve grant funding until I-5 construction issues along the Metro railroad right of way are resolved, which will allow project design to continue.

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

**City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access**

Project Name	San Fernando Connector/Empire	FY2020-21 Appropriation	\$350,000
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P13608	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project supports 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.

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Development Impact Fees	4,023,263	350,000	150,000					4,523,263
Totals	\$4,023,263	\$350,000	\$150,000					\$4,523,263
Expenditures								
Consultant Services	675,718							675,718
Design	149,582							149,582
Professional Services	3,197,963	350,000	150,000					3,697,963
Totals	\$4,023,263	\$350,000	\$150,000					\$4,523,263

PROJECT STATUS UPDATE

The Empire Interchange was opened to traffic in September 2019. Caltrans is completing final "punch list" items to complete work at Empire Avenue and Buena Vista Street. Caltrans has begun the Burbank Boulevard reconstruction phase of the project, which is expected to be complete in 2022. The City continues to provide local project support for the project.

Forecasted Project Completion Date:	December 2022
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
FY2020-21
Traffic, Transportation and Pedestrian Access**

Project Name	Sidewalk Programmatic Capital	FY2020-21 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	534 PW32A 70002_0000 P23448	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Removes and replaces/repairs concrete and installs new concrete throughout the City.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	750,000		1,600,000	1,600,000	1,600,000	1,600,000		7,150,000
Totals	\$750,000		\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000		\$7,150,000
Expenditures								
Construction		750,000	1,600,000	1,600,000	1,600,000	1,600,000		7,150,000
Totals		\$750,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000		\$7,150,000

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 D Molinar, Assistant Public Works Director- Street Maintenance and Sanitation

**City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access**

Project Name	SR-134 Arterial Improvements Phase 2	FY2020-21 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 8 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Measure R Highway Operations	2,000,000							2,000,000
Totals	\$2,000,000							\$2,000,000
Expenditures								
Construction	1,153,622	846,378						2,000,000
Totals	\$1,153,622	\$846,378						\$2,000,000

PROJECT STATUS UPDATE

Construction began in June 2019. Project will be closed at the beginning of FY 2020-21, following payment of all invoices.

Forecasted Project Completion Date:	Early FY 2020-21
On-going Operating & Maintenance Impact:	No operating and maintenance impact

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

City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access

Project Name	Street, Alley, and Concrete Paving	FY2020-21 Appropriation	\$8,000,000
Department	Public Works	Project Status	Continued
Account Number	122 CD25A 70002_0000 P22357 370 PW21A 70002_0000 P22357 108 PW21A 70002_0000 P22357 107 PW21A 70002_0000 P22357 534 PW21A 70002_0000 P22357 123 PW21A 70002_0000 P22357 125 PW21A 70002_0000 P22357	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

This project reduces on-going maintenance, improves ride quality, and reduces the City's liability exposure by resurfacing, reconstructing, and slurry sealing deteriorated streets; repairing adjacent concrete (sidewalk, driveway apron, curb, gutter and pedestrian ramps); and replacing traffic loops and associated striping Citywide. Measure P and SB1 revenue supplements pavement funding, allowing Public Works to move from a 10-year citywide cycle to a five-year cycle. As part of the local/residential streets program, staff will be contracting work in City Zones 9-12 (bounded by Burbank Boulevard, Clybourn Avenue, Verdugo Avenue, and Victory Boulevard) to address streets with a pavement condition index of 55 and below. Staff will also contract work on arterials in FY 2020-21 at South Victory Boulevard and San Fernando Boulevard, north of Buena Vista Street.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Community Development Block Grant	7,603,467							7,603,467
General City Capital Projects Fund	27,120,265							27,120,265
Grant Funding	350,000							350,000
Infrastructure Reserve	2,505,315							2,505,315
Measure M	3,900,000	1,250,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	12,650,000
Measure R Local Return	3,700,000	750,000						4,450,000
Municipal Infrastructure Fund	3,350,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	27,350,000
RDA Loan Repayment	5,300,000							5,300,000
Road Maintenance and Rehabilitation (RMRA)	3,400,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	15,400,000
State Gas Tax Fund	12,365,625		500,000	500,000	500,000	500,000	500,000	14,865,625
Totals	\$69,594,672	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$117,594,672
Expenditures								
Design and Construction	21,964,716	2,720,241	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	34,684,957
Materials	1,318,519	808,052						2,126,571
Rehabilitation and Site Work Street and Alley Improvements	3,584,787	1,115,213						4,700,000
	39,411,543	6,671,601	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	76,083,144
Totals	\$66,279,565	\$11,315,107	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$117,594,672

PROJECT STATUS UPDATE

Public Works is on track to complete all programmed FY 2020-21 street projects.

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

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

City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access

Project Name	Traffic Responsive Signal System	FY2020-21 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	127 CD33A 70002_0000 P21314	Project Priority	1
	370 PW22A 70002_0000 P21314		
	370 PW22A 70002_0000 P21314		

PROJECT DESCRIPTION AND JUSTIFICATION

In March 2017, Council adopted Resolution 17-28,911 to approve the Metro LAF5306, Burbank Traffic Responsive project. This project will install fiber optics and upgrade three traffic signals: Vanowen/Metrolink crossing, Vanowen/Hollywood Way, and Hollywood Way/Valhalla to achieve Council Goal #5, Traffic and Parking, General Plan Policy 1.3: maintain and enhance streets, Policy 3.2: complete streets, and Policy 5.1: maximize pedestrian and bicycle safety. 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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	\$1,690,516							\$1,690,516
Expenditures								
Construction	926,785	500,000						1,426,785
Design	263,731							263,731
Totals	\$1,190,516	\$500,000						\$1,690,516

PROJECT STATUS UPDATE

Construction is anticipated to start in 2020.

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

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

City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access

Project Name	Traffic Signal Service Upgrade	FY2020-21 Appropriation	\$125,000
Department	Public Works	Project Status	New
Account Number	127 CD33A 70002_0000 P23430	Project Priority	1
	107 CD33A 70002_0000 P23430		

PROJECT DESCRIPTION AND JUSTIFICATION

This project will upgrade traffic signal electrical systems and cover BWP staff costs for electrical engineering, inspection, and crew time for covering wiring, pulling conductors, energizing service and spotting meters. In FY 2020-21, electrical systems will be upgraded for Bid Schedule (BS) 1454 - Glenoaks Boulevard Arterial and First Street Signal Improvements, BS 1461 - Traffic Responsive Signal System Project, and BS 1462 - Front Street Cycle Track. The project will achieve Council Goal #5: Traffic and Parking, General Plan Policy 1.3: maintain and enhance streets, Policy 3.2: complete streets, and Policy 5.1: maximize pedestrian and bicycle safety.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Development Impact Fees	125,000							125,000
Measure R Local Return		125,000	125,000	50,000	125,000	50,000		475,000
Totals	\$125,000	\$125,000	\$125,000	\$50,000	\$125,000	\$50,000		\$600,000
Expenditures								
Construction		140,000	140,000	140,000	70,000	70,000	40,000	600,000
Totals		\$140,000	\$140,000	\$140,000	\$70,000	\$70,000	\$40,000	\$600,000

PROJECT STATUS UPDATE

In FY 2020-21, electrical systems will be upgraded for BS 1426 - Media District Signal Project, BS 1427 - I-5 Arterial Improvement Project Phase 2, and BS 1428 - SR-134 Arterial Improvement Project Phase 2.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: None

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

City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access

Project Name	Traveler Information System	FY2020-21 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW22A 70002_0000 P21311	Project Priority	1
	370 PW22A 70002_0000 P21311		

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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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	280,000	10,000						290,000
Totals	\$280,000	\$10,000						\$290,000

PROJECT STATUS UPDATE

Metro initiated the project with the City in June 2016. The project was previously funded through 80 percent Federal Congestion Mitigation and Air Quality (CMAQ) funds and a City local 20 percent match. In August 2017, the 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 2020.

Forecasted Project Completion Date: December 2020
On-going Operating & Maintenance Impact: On-going GPS software hosting and maintenance costs

Project Manager: Hannah Woo, Senior Planner

City of Burbank Project Information Sheet
FY2020-21
Traffic, Transportation and Pedestrian Access

Project Name	Victory Blvd Signal Synchronization	FY2020-21 Appropriation	\$250,000
Department	Public Works	Project Status	New
Account Number	370 PW22A 70002_0000 P23780	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

In October 2018, Council adopted Resolution 18-29,038 to approve the Victory Boulevard signal synchronization project. This project will collect data and analysis to synchronize 24 traffic signals on Victory Boulevard between Buena Vista Street and Alameda Avenue, and on Buena Vista Street between Interstate 5 and Glenoaks Boulevard. The project will achieve Council Goal #5: Traffic and Parking, and General Plan Policy 1.6: use technology to increase capacity and efficiency. The project is 100 percent funded by Metro Measure R Highway funds.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Measure R Highway Operations		250,000						250,000
Totals		\$250,000						\$250,000
Expenditures								
Design		50,000	200,000					250,000
Totals		\$50,000	\$200,000					\$250,000

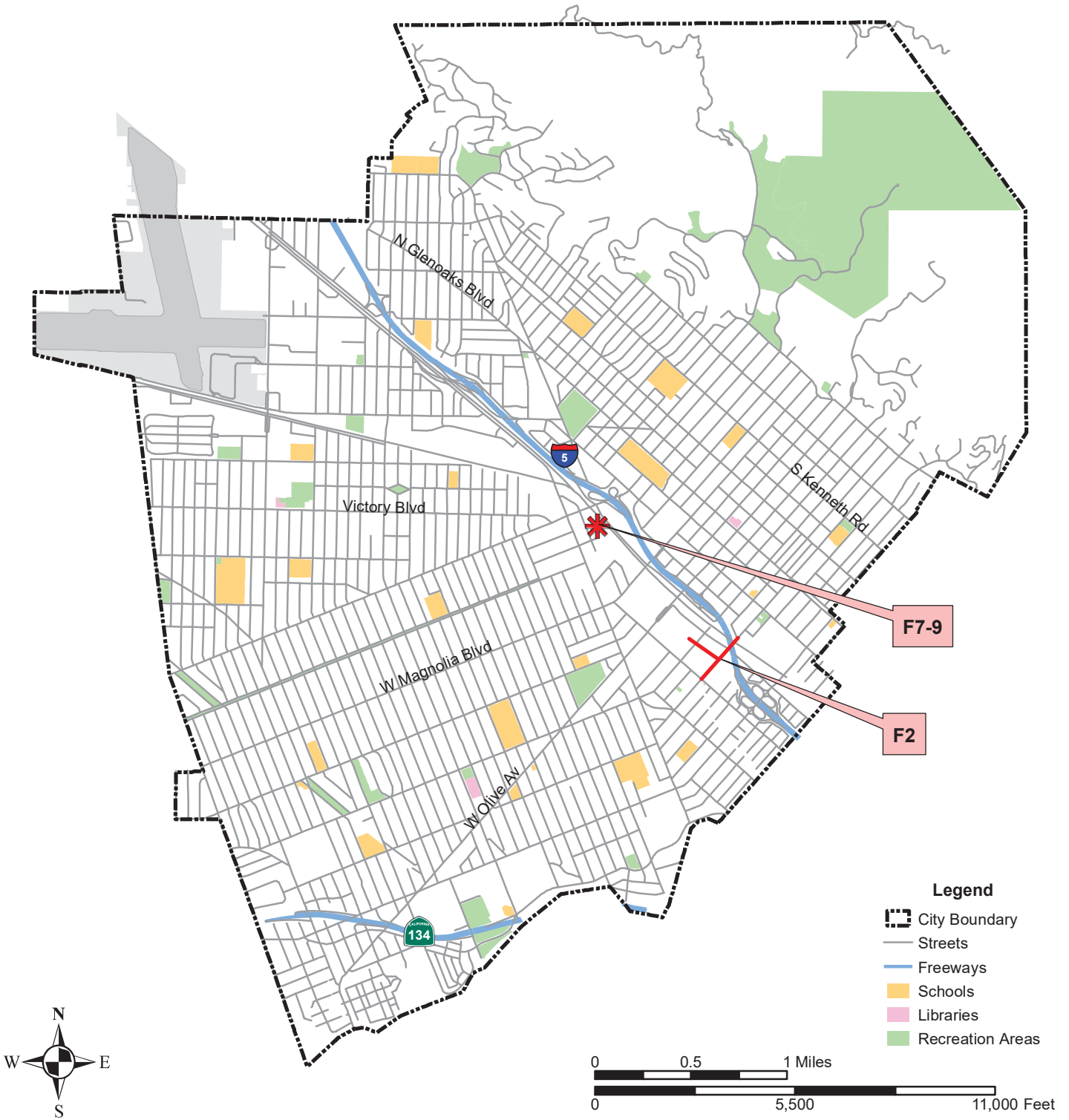
PROJECT STATUS UPDATE

Design will start in April 2021.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: None

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





Wastewater

Title	Location	Point
Providencia Relief Sewer- Phase 2	Providencia Avenue and Varney Street	F2
Water Reclamation Plant Doors	Water Reclamation Plant	F7
Water Reclamation Plant Lab Modernization	Water Reclamation Plant	F8
Water Reclamation Plant Operation Improvements	Water Reclamation Plant	F9



**City of Burbank Project Information Sheet
FY2020-21
Wastewater**

Project Name	Hyperion Capital Construction	FY2020-21 Appropriation	\$938,300
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	5,234,300	938,300	1,034,400	953,900	453,700	684,900	500,000	9,799,500
Totals	\$5,234,300	\$938,300	\$1,034,400	\$953,900	\$453,700	\$684,900	\$500,000	\$9,799,500
Expenditures								
Development Costs		6,172,600	1,034,400	953,900	453,700	684,900	500,000	9,799,500
Totals		\$6,172,600	\$1,034,400	\$953,900	\$453,700	\$684,900	\$500,000	\$9,799,500

PROJECT STATUS UPDATE

This is an on-going annual project, and 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 K Walker, Assistant Public Works Director- Wastewater System

**City of Burbank Project Information Sheet
FY2020-21
Wastewater**

Project Name	Providencia Relief Sewer - Phase 2	FY2020-21 Appropriation	\$0
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 was previously 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	1,600,002							1,600,002
Totals	\$1,600,002							\$1,600,002
Expenditures								
Design and Construction		1,600,002						1,600,002
Totals		\$1,600,002						\$1,600,002

PROJECT STATUS UPDATE

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

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 K Walker, Assistant Public Works Director- Wastewater System

**City of Burbank Project Information Sheet
FY2020-21
Wastewater**

Project Name	Pump Station Improvements	FY2020-21 Appropriation	\$125,000
Department	Public Works	Project Status	Continued
Account Number	494 PW23D 15042_0000 P17533	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

On-going 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	1,005,000	125,000	125,000	50,000	50,000	50,000	50,000	1,455,000
Totals	\$1,005,000	\$125,000	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000	\$1,455,000
Expenditures								
Construction	1,005,000	125,000	125,000	50,000	50,000	50,000	50,000	1,455,000
Totals	\$1,005,000	\$125,000	\$125,000	\$50,000	\$50,000	\$50,000	\$50,000	\$1,455,000

PROJECT STATUS UPDATE

On-going repairs, remodels, or replacements of existing pump stations will continue in FY 2020-21 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 K Walker, Assistant Public Works Director- Wastewater System

**City of Burbank Project Information Sheet
FY2020-21
Wastewater**

Project Name	Riverside Relief Sewer Project	FY2020-21 Appropriation	\$0
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	3,946,000							3,946,000
Totals	\$3,946,000							\$3,946,000
Expenditures								
Construction			3,815,425					3,815,425
Design	130,575							130,575
Totals	\$130,575		\$3,815,425					\$3,946,000

PROJECT STATUS UPDATE

Design plans and easements from LADWP, LADRP, and Providence High School are scheduled to be completed in FY 2020-21. Bidding and start of construction are scheduled to begin in FY 2020-21 after subject easements are obtained.

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 K Walker, Assistant Public Works Director- Wastewater System

**City of Burbank Project Information Sheet
FY2020-21
Wastewater**

Project Name	Sanitary Sewer Repairs/Upgrades	FY2020-21 Appropriation	\$800,000
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	12,250,000	800,000	300,000	300,000	300,000	300,000		14,250,000
Totals	\$12,250,000	\$800,000	\$300,000	\$300,000	\$300,000	\$300,000		\$14,250,000
Expenditures								
Construction	12,250,000	800,000	300,000	300,000	300,000	300,000		14,250,000
Totals	\$12,250,000	\$800,000	\$300,000	\$300,000	\$300,000	\$300,000		\$14,250,000

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 K Walker, Assistant Public Works Director- Wastewater System

**City of Burbank Project Information Sheet
FY2020-21
Wastewater**

Project Name	Sewer Manhole Repair Project	FY2020-21 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	575,000	30,000	30,000	30,000	30,000	30,000	30,000	755,000
Totals	\$575,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$755,000
Expenditures								
Construction	575,000	30,000	30,000	30,000	30,000	30,000	30,000	755,000
Totals	\$575,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$755,000

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 K Walker, Assistant Public Works Director- Wastewater System

**City of Burbank Project Information Sheet
FY2020-21
Wastewater**

Project Name	Water Reclamation Plant Doors	FY2020-21 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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 2020-21.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2020-21
Wastewater**

Project Name	Water Reclamation Plant Lab Modernization	FY2020-21 Appropriation	\$0
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 and requires modernization to maintain use and comply with new code requirements. The project includes system design and repair/replacement of the lab fume hood exhaust system components.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	245,000							245,000
Totals	\$245,000							\$245,000
Expenditures								
Design and Construction	5,775	239,225						245,000
Totals	\$5,775	\$239,225						\$245,000

PROJECT STATUS UPDATE

Equipment replacement began in FY 2019-20 and construction will begin in FY 2020-21.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

City of Burbank Project Information Sheet
FY2020-21
Wastewater

Project Name	Water Reclamation Plant Operation Improvements	FY2020-21 Appropriation	\$953,605
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 2020-21: Replace One Mixed Liquor Return (MLR) Pump 4/4, Replace One Set Aeration Basin Gate 2/4, Replace Aeration Basin/Diffuser Membranes 1/2, Fund Contingencies, Replace/Rebuild Secondary Clarifier Internal Equipment & Weirs 2/8, Replace Secondary Clarifier Inlet Gates 1/6, Purchase Spare SBS Mixer, Rebuild Raw Influent Pump 2/2, Purchase Two Replacement Wilo Mixers for Aeration Basin, Purchase One Backwash Pump, Purchase Spare ABB Flow Meter for Chemical Feed Line, 10-Year SBS Storage Tank Inspection Repairs, Additional Repairs to SBS Storage Tanks 1 & 2, Purchase Hach Turbidity Meter, Purchase Three Spare Air Release Valves (ARVs) and Rebuild Kits for Beachwood PS, Purchase One New Filter Blower & Drive, Purchase Seven Butterfly Valves for Filter Air Piping, Replace Lab TKN Digestion and Gas Scrubber System, Replace Dedicated Server for Laboratory Information Management Systems (LIMS), Purchase Portable Compact Sampler, Purchase Portable Gas Detectors, and Purchase Portable Laser Flow Meter.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	10,923,279	953,605	945,830	898,754	831,351	872,013		15,424,832
Totals	\$10,923,279	\$953,605	\$945,830	\$898,754	\$831,351	\$872,013		\$15,424,832
Expenditures								
Design and Construction	9,299,509	2,577,375	945,830	898,754	831,351	872,013		15,424,832
Totals	\$9,299,509	\$2,577,375	\$945,830	\$898,754	\$831,351	\$872,013		\$15,424,832

PROJECT STATUS UPDATE

The new work described above will be undertaken in FY 2020-21.

Forecasted Project Completion Date: June 2021
On-going Operating & Maintenance Impact: Project will not cause a change in the Sewer Fund operating budget.

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



**City of Burbank Project Information Sheet
FY2020-21
BWP-Communications**

Project Name	Site UPS Replacement	FY2020-21 Appropriation	\$150,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	535 PS72A 15042_0000 P23455	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace site Uninterrupted Power Supply (UPS's) at Reservoir 3 and Tower Building, as they have reached the end of their useful life.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	70,000	150,000						220,000
Totals	\$70,000	\$150,000						\$220,000
Expenditures								
Materials		220,000						220,000
Totals		\$220,000						\$220,000

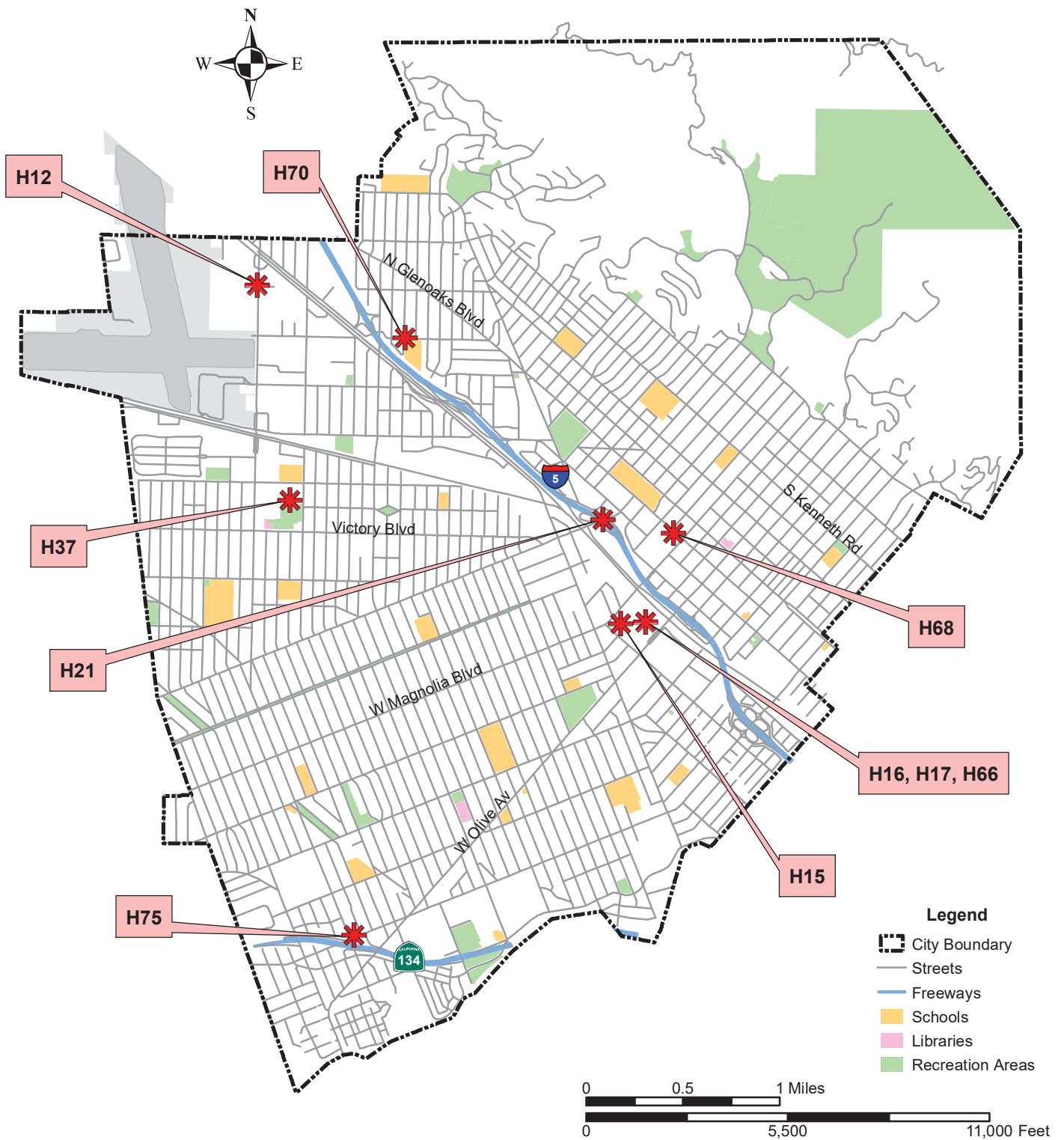
PROJECT STATUS UPDATE

Project estimated to start in FY 2020-21.

Forecasted Project Completion Date:	June 2021
On-going Operating & Maintenance Impact:	None

Project Manager: James Glenn Floyd, Manager of Communication Systems





BWP Electric Utility

Title	Location	Point
AIC Avion Project 3001 N Hollywood Way	3001 N. Hollywood Way	H12
BWP Administration Building Lighting Upgrade	BWP Administration Building	H15
BWP Campus Network Upgrade 10G	BWP Campus	H16
BWP Enterprise Security	BWP Campus	H17
Caltrans Burbank Bridge Relocation	I-5 Freeway, Burbank Blvd Overpass	H21
Energy Control Center (ECC) Cyber & Physical Security System	BWP Energy Control Center	H37
Operational Technology (OT) Cyber Security Protection & Monitor	BWP Campus	H66
Reconfiguration of San Jose Substation	San Jose Substation	H68
Relays – 34kV Line Winona-Lincoln	Winona Avenue and Lincoln Street	H70
Replace Battery & Charger - Hollywood Way	Hollywood Way Substation	H75



City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	4-12kV Conversion V-2 to GS-10	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P22792	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Rebuild existing 4kV facilities on circuit V-2 to 12kV construction standards. Transfer 4kV load to 12kV circuit GS-10. The project is consistent with BWP's program to convert 4kV circuits to 12kV. Conversion to a higher voltage will reduce operation 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Electric Fund Cash						1,900,000		1,900,000
Totals						\$1,900,000		\$1,900,000
Expenditures								
Equipment						100,000		100,000
Labor and Labor Overhead						1,000,000		1,000,000
Materials						800,000		800,000
Totals						\$1,900,000		\$1,900,000

PROJECT STATUS UPDATE

Engineering to begin in FY 2024-25.

Forecasted Project Completion Date:	June 2025
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: Calvin J Clark, Senior Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	4 kV to 12 kV Conv of Circ V-1	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash				4,800,000				4,800,000
Totals				\$4,800,000				\$4,800,000
Expenditures								
Equipment				100,000				100,000
Labor and Labor Overhead				3,500,000				3,500,000
Materials				1,200,000				1,200,000
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 2024
On-going Operating & Maintenance Impact:	Normal overhead distribution O&M

Project Manager: Calvin J Clark, Senior Engineer

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	4 kV to 12 kV Conv of Circ V-8	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash			3,200,000					3,200,000
Totals			\$3,200,000					\$3,200,000
Expenditures								
Equipment			100,000					100,000
Labor and Labor Overhead			2,600,000					2,600,000
Materials			500,000					500,000
Totals			\$3,200,000					\$3,200,000

PROJECT STATUS UPDATE

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

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

Project Manager: Calvin J Clark, Senior Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	4-12kV Conversion - V-9	FY2020-21 Appropriation	\$800,000
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash		800,000	1,800,000					2,600,000
Totals		\$800,000	\$1,800,000					\$2,600,000
Expenditures								
Equipment		7,946	40,000					47,946
Labor and Labor Overhead		632,054	1,360,000					1,992,054
Materials		160,000	400,000					560,000
Totals		\$800,000	\$1,800,000					\$2,600,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 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: Calvin J Clark, Senior Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	4-12kV Conversion - V-12	FY2020-21 Appropriation	\$3,600,000
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash		3,600,000						3,600,000
Totals		\$3,600,000						\$3,600,000
Expenditures								
Equipment		35,906						35,906
Labor and Labor Overhead		2,843,858						2,843,858
Materials		720,236						720,236
Totals		\$3,600,000						\$3,600,000

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 line losses in this circuit by approximately 90 percent, and will reduce maintenance costs by a negligible amount.

Project Manager: Calvin J Clark, Senior Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	4kV to 12kV Conv of Circ V-13	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
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 percent. Rebuilding facilities to modern standards will ensure continued reliability and safety in this area.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash					500,000	3,000,000		3,500,000
Totals					\$500,000	\$3,000,000		\$3,500,000
Expenditures								
Equipment					30,000	100,000		130,000
Labor and Labor Overhead					350,000	1,400,000		1,750,000
Materials					120,000	1,500,000		1,620,000
Totals					\$500,000	\$3,000,000		\$3,500,000

PROJECT STATUS UPDATE

Engineering to begin at the start of FY 2023-24.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: Typical overhead distribution O&M

Project Manager: Calvin J Clark, Senior Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	4kV to 12kV Conv of Circ V-14	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash					4,400,000			4,400,000
Totals					\$4,400,000			\$4,400,000
Expenditures								
Equipment					100,000			100,000
Labor and Labor Overhead					3,200,000			3,200,000
Materials					1,100,000			1,100,000
Totals					\$4,400,000			\$4,400,000

PROJECT STATUS UPDATE

Engineering to begin at the start of FY 2023-24.

Forecasted Project Completion Date:	June 2024
On-going Operating & Maintenance Impact:	Normal overhead distribution O&M

Project Manager: Calvin J Clark, Senior Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	4 kV to 12 kV Conv of Circ W-1	FY2020-21 Appropriation	\$500,000
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash		500,000						500,000
Totals		\$500,000						\$500,000
Expenditures								
Equipment		5,000						5,000
Labor and Labor Overhead		395,138						395,138
Materials		99,862						99,862
Totals		\$500,000						\$500,000

PROJECT STATUS UPDATE

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

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

Project Manager: Calvin J Clark, Senior Engineer

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	4kV to 12kV Conversion Eng	FY2020-21 Appropriation	\$100,087
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P23735	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Engineering for 4kV-12kV distribution conversions.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash		100,087	100,000	100,000	100,000	100,000	100,000	600,087
Totals		\$100,087	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,087
Expenditures								
Labor and Labor Overhead		100,087	100,000	100,000	100,000	100,000	100,000	600,087
Totals		\$100,087	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,087

PROJECT STATUS UPDATE

Engineering for 4kV to 12kV distribution conversion set to begin on or after July 1, 2020.

Forecasted Project Completion Date:	On-going.
On-going Operating & Maintenance Impact:	Project will reduce line losses in the circuits by approximately 90 percent and will reduce maintenance costs by a negligible amount.

Project Manager: Calvin J Clark, Senior Engineer

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	69kV Line Metering	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23344	Project Priority	2
	496 PS31E 15022_0000 P23344		

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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Aid-in-Construction				30,800	30,800			61,600
Electric Fund Cash				169,200	169,200			338,400
Totals				\$200,000	\$200,000			\$400,000
Expenditures								
Equipment and Installation				97,500	97,500			195,000
Labor and Labor Overhead				102,500	102,500			205,000
Totals				\$200,000	\$200,000			\$400,000

PROJECT STATUS UPDATE

This project is in the planning stage.

Forecasted Project Completion Date: June 2024
On-going Operating & Maintenance Impact: Negligible O&M impact

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Advanced DMS	FY2020-21 Appropriation	\$1,000,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS12Z 15042_0000 P22242	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Implement an advanced power grid Distribution Management System (DMS). This project is the initiation of Burbank's efforts to automate power grid control and event response. Currently, Power Supply does not have advanced analytical tools that provide real-time educated decisions to optimizing power grid connectivity while mitigating power grid issues. A DMS system provides the necessary advanced applications that continuously analyze, educate, and respond to the needs of the power system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	3,000,000	1,000,000						4,000,000
Totals	\$3,000,000	\$1,000,000						\$4,000,000
Expenditures								
Labor and Labor Overhead		94,199	631,553					725,752
Professional Services	350,000	1,730,801	1,193,447					3,274,248
Totals	\$350,000	\$1,825,000	\$1,825,000					\$4,000,000

PROJECT STATUS UPDATE

As of January 1, 2020, two vendor responses to the Request for Proposal (RFP) have been received and are under review and scoring. On-site vendor demonstrations will occur in late January 2020, with a final selection occurring in late February 2020. Development of a Statement of Work (SOW) and establishment of formal contract with the selected vendor will start in March 2020, with the intent to have the Project Kickoff in April 2020.

Forecasted Project Completion Date: May 2022
On-going Operating & Maintenance Impact: There is no on-going O&M impact

Project Manager: Scott Mellon, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	AIC Avion Project 3001 N HWay	FY2020-21 Appropriation	\$3,000,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23806	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Aid in Construction (AIC) project for build-out of on-site electrical facilities for the Avion Burbank Development.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Aid-in-Construction		3,000,000						3,000,000
Totals		\$3,000,000						\$3,000,000
Expenditures								
Equipment		390,204						390,204
Labor and Labor Overhead		1,109,796						1,109,796
Materials		1,500,000						1,500,000
Totals		\$3,000,000						\$3,000,000

PROJECT STATUS UPDATE

Facilities installed as requested for new development.

Forecasted Project Completion Date:	June 2021
On-going Operating & Maintenance Impact:	Minimal increase in operations and maintenance costs due to increased customer count(s).

Project Manager: Calvin J Clark, Senior Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	AMI Backhaul Network Replacement	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15042_0000 P23734	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project would encompass replacement or an upgrade of our Advanced Metering Infrastructure (AMI) backhaul network and its related equipment. The network would need to be upgraded to replace end of life assets and keep up with current technologies.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash						1,000,000		1,000,000
Totals						\$1,000,000		\$1,000,000
Expenditures								
Labor and Labor Overhead						250,000		250,000
Materials						750,000		750,000
Totals						\$1,000,000		\$1,000,000

PROJECT STATUS UPDATE

This project is estimated to begin in FY 2024-25.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: Ongoing maintenance costs are expected to be \$100k to \$120k per year.

Project Manager: Arsen Oganessian, Manager Technology

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Build Service to Large Customers	FY2020-21 Appropriation	\$3,000,000
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 one Mega Volt Ampere (MVA) 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	3,100,000	3,000,000	2,500,000	2,500,000	1,500,000	1,500,000	1,500,000	15,600,000
Totals	\$3,100,000	\$3,000,000	\$2,500,000	\$2,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$15,600,000
Expenditures								
Equipment	30,000	30,165	80,000	80,000	50,000	50,000	50,000	370,165
Labor and Labor Overhead	1,607,186	1,109,835	1,350,000	1,350,000	850,000	850,000	850,000	7,967,021
Materials	1,462,814	1,860,000	1,070,000	1,070,000	600,000	600,000	600,000	7,262,814
Totals	\$3,100,000	\$3,000,000	\$2,500,000	\$2,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$15,600,000

PROJECT STATUS UPDATE

Facilities installed as requested for new development.

Forecasted Project Completion Date: June 2026

On-going Operating & Maintenance Impact: Minimal increase in operations and maintenance costs due to increased customer count(s).

Project Manager: Calvin J Clark, Senior Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	BWP Administration Building Lighting Upgrade	FY2020-21 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS43D 15022_0000 P23361	Project Priority	2
	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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								
Consultant Services	30,000							30,000
Equipment and Installation		100,000						100,000
Totals	\$30,000	\$100,000						\$130,000

PROJECT STATUS UPDATE

Consultant has been hired, and the audit has begun. Recommendations from the audit will be considered for lighting improvements. The improvement plan will be executed in FY 2020-21.

Forecasted Project Completion Date: June 2021
On-going Operating & Maintenance Impact: None

Project Manager: Nicholas Eugene Hammett, Assistant Power Production Superintendent

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	BWP Campus Network Update 10G	FY2020-21 Appropriation	\$35,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS43C 15042_0000 P22647	Project Priority	2
	497 PS51D 15042_0000 P22647		

PROJECT DESCRIPTION AND JUSTIFICATION

The BWP campus network doesn't meet current technology bandwidth demands and has exceeded its useful life. The useful life continues to be extended beyond its anticipated standard life of five years. In addition, staff is experiencing network delays and the delays are affecting work productivity. Staff is evaluating a new solution to skip a generation of network hardware to increase capacity and improve performance. By reviewing other products and solutions, BWP can achieve significant performance improvements and increase additional capacity with a lower cost solution. Newer solutions will help support current and increased demands on the network.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Electric Fund Cash	438,382	30,975						469,357
Water Fund Cash	56,965	4,025						60,990
Totals	\$495,347	\$35,000						\$530,347
Expenditures								
Labor and Labor Overhead	49,002	141,027						190,029
Materials	66,503	273,815						340,318
Totals	\$115,505	\$414,842						\$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 \$10,000 per year.

Project Manager: Arsen Oganessian, Manager Technology

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	BWP Enterprise Security	FY2020-21 Appropriation	\$70,000
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

The BWP Enterprise Security project includes 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 along with updating obsolete unsupported systems. We will install several Pan-Tilt-Zoom (PTZ) cameras and fixed dome cameras around the BWP Campus.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Electric Fund Cash	136,609	61,950			88,500			287,059
Water Fund Cash	17,755	8,050			11,500			37,305
Totals	\$154,364	\$70,000			\$100,000			\$324,364
Expenditures								
Labor and Labor Overhead		136,091						136,091
Materials		88,273			100,000			188,273
Totals		\$224,364			\$100,000			\$324,364

PROJECT STATUS UPDATE

Priority is the locations with a view over customer areas or gates. An assessment of the environment is being conducted to determine the specifications and standards required to meet security and business needs.

Forecasted Project Completion Date: June 2024

On-going Operating & Maintenance Impact: This will have an on-going maintenance cost of about \$14,800 per year.

Project Manager: Arsen Oganessian, Manager Technology

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	BWP Website	FY2020-21 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS44M 15042_0000 P23742	Project Priority	2
	497 PS51D 15042_0000 P23742		

PROJECT DESCRIPTION AND JUSTIFICATION

Construct Burbank Water and Power website on modern content management system platform.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Electric Fund Cash		50,000						50,000
Water Fund Cash		50,000						50,000
Totals		\$100,000						\$100,000
Expenditures								
Design		100,000						100,000
Totals		\$100,000						\$100,000

PROJECT STATUS UPDATE

Resources developing City of Burbank website to be used to develop BWP website. Resources expected to be available by January 2021.

Forecasted Project Completion Date: June 2021
On-going Operating & Maintenance Impact: The on-going O&M cost is estimated up to \$50,000

Project Manager: Jose Loreto Flores, Marketing Manager

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	C-185 Ontario Station Trans	FY2020-21 Appropriation	\$245,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P22609	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install underground infrastructure and build two underground 69kV lines from Lincoln switching station to the new Ontario distributing station. Build a third transmission line from Olive Station to the new Ontario distribution station.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	3,359,000	245,000		150,000	750,000			4,504,000
Totals	\$3,359,000	\$245,000		\$150,000	\$750,000			\$4,504,000
Expenditures								
Equipment	43,136	2,346			30,000			75,482
Labor and Labor Overhead	335,089	22,154		150,000	270,000			777,243
Materials	2,090,680				450,000			2,540,680
Professional Services	890,095	220,500						1,110,595
Totals	\$3,359,000	\$245,000		\$150,000	\$750,000			\$4,504,000

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 Avenue. Build a third transmission line from Olive to the new Ontario distribution station.

Forecasted Project Completion Date: June 30, 2024
On-going Operating & Maintenance Impact: Typical underground line maintenance

Project Manager: Calvin J Clark, Senior Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	C-186 Ontario Station Distrib	FY2020-21 Appropriation	\$225,000
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	1,358,000							1,358,000
Cash		225,000			227,667			452,667
Totals	\$1,358,000	\$225,000			\$227,667			\$1,810,667
Expenditures								
Equipment		2,315						2,315
Labor and Labor Overhead	52,564	20,185			227,667			300,416
Materials		1,243,170						1,243,170
Professional Services	62,266	202,500						264,766
Totals	\$114,830	\$1,468,170			\$227,667			\$1,810,667

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 2024
On-going Operating & Maintenance Impact: O&M impact is nominal

Project Manager: Calvin J Clark, Senior Engineer

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Caltrans Bur Bridge Relocation	FY2020-21 Appropriation	\$500,000
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	6,292,272	500,000						6,792,272
Totals	\$6,292,272	\$500,000						\$6,792,272
Expenditures								
Equipment	111,132	160,123						271,255
Labor and Labor Overhead	2,420,585	249,895						2,670,480
Materials	2,786,417	1,064,120						3,850,537
Totals	\$5,318,134	\$1,474,138						\$6,792,272

PROJECT STATUS UPDATE

The initial phase for this project is complete. Existing underground electrical facilities were relocated out of the Burbank Bridge in preparation for the demolition work by Caltrans. The remaining work to be completed includes building new conduits and pulling new underground electrical cables within the new Burbank Bridge.

Forecasted Project Completion Date: June 2021

On-going Operating & Maintenance Impact: Project will remove some facilities and install others. Overall impact on O&M will be negligible.

Project Manager: Calvin J Clark, Senior Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Campus Microgrid	FY2020-21 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 the BWP campus for greater reliability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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								
Construction						2,905,000		2,905,000
Consultant Services						75,000		75,000
Labor and Labor Overhead						440,000		440,000
Materials						180,000		180,000
Totals						\$3,600,000		\$3,600,000

PROJECT STATUS UPDATE

Engineering will begin in FY 2024-25.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: Additional annual maintenance of \$12,500 and \$7,000 for licensing / remote services is estimated for the BESS.

Project Manager: David Palencia Hernandez, Manager Transmission & Distribution Engineering

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Cap Bank Enclosure - G State	FY2020-21 Appropriation	\$100,000
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash		100,000						100,000
Totals		\$100,000						\$100,000
Expenditures								
Consultant Services		20,559						20,559
Equipment		500						500
Labor and Labor Overhead		49,441						49,441
Materials		29,500						29,500
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: The impact to ongoing operations and maintenance is minimal.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Capon Cap Bank Control Upgrade	FY2020-21 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23727	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash		75,000						75,000
Totals		\$75,000						\$75,000
Expenditures								
Labor and Labor Overhead		39,958						39,958
Materials		35,042						35,042
Totals		\$75,000						\$75,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 2021
On-going Operating & Maintenance Impact: There is no on-going O&M impact

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	CIS Upgrade/Replacement 24/25	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS42S 15042_0000 P23739	Project Priority	2
	497 PS51D 15042_0000 P23739		

PROJECT DESCRIPTION AND JUSTIFICATION

The Customer Information System (CIS) billing system went live in 2014 and its useful life is expected to be between seven and ten years. This project is meant to replace the current billing system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Electric Fund Cash						3,062,500		3,062,500
Water Fund Cash						437,500		437,500
Totals						\$3,500,000		\$3,500,000
Expenditures								
Consultant Services						3,000,000		3,000,000
Equipment						200,000		200,000
Labor and Labor Overhead						200,000		200,000
Materials						100,000		100,000
Totals						\$3,500,000		\$3,500,000

PROJECT STATUS UPDATE

The project is expected to begin on or after July 1, 2024.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: Oracle licensing costs 3 percent annually

Project Manager: Osvaldo Hernandez, Assistant Manager Customer Service Operations

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Customer Info System Upgrade	FY2020-21 Appropriation	\$0
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Electric Fund Cash	164,063				393,750			557,813
Water Fund Cash	23,437				56,250			79,687
Totals	\$187,500				\$450,000			\$637,500
Expenditures								
Consultant Services	71,305				400,000			471,305
Labor and Labor Overhead	86,195				50,000			136,195
Materials	30,000							30,000
Totals	\$187,500				\$450,000			\$637,500

PROJECT STATUS UPDATE

Project is currently in the planning phase and is expected to begin on or after July 1, 2023.

Forecasted Project Completion Date: June 2024
On-going Operating & Maintenance Impact: Oracle Licensing costs 3 percent increase annually

Project Manager: Theresa M Kaczmarek, Manager Customer Service Operations

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Customer Meter Voltage Monitoring	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23785	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Develop a system for near real time voltage updates from meters to help detect and/or diagnose power quality issues. This will help BWP respond faster to potential system or equipment issues and aid in reliability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Electric Fund Cash				50,000	250,000			300,000
Totals				\$50,000	\$250,000			\$300,000
Expenditures								
Consultant Services				40,000	225,000			265,000
Labor and Labor Overhead				10,000	25,000			35,000
Totals				\$50,000	\$250,000			\$300,000

PROJECT STATUS UPDATE

This project is in the planning phase.

Forecasted Project Completion Date:	June 2024
On-going Operating & Maintenance Impact:	Potential for 5-10 percent (or approximately \$10,000) per year of software cost for updates, offset by potential reductions by early detection of electrical system issues.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Customer Relationship Management Analytics	FY2020-21 Appropriation	\$250,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS44M 15042_0000 P23741	Project Priority	2
	497 PS51D 15042_0000 P23741		

PROJECT DESCRIPTION AND JUSTIFICATION

Collect, combine, and analyze data from various sources for process improvement, program development, and communications.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Electric Fund Cash		125,000						125,000
Water Fund Cash		125,000						125,000
Totals		\$250,000						\$250,000
Expenditures								
Professional Services		250,000						250,000
Totals		\$250,000						\$250,000

PROJECT STATUS UPDATE

Scope of work and other bid information is being developed.

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

Project Manager: Jose Loreto Flores, Marketing Manager

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Customer Service Call Center Study	FY2020-21 Appropriation	\$150,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS42S 15042_0000 P23775	Project Priority	2
	497 PS51D 15042_0000 P23775		

PROJECT DESCRIPTION AND JUSTIFICATION

Study to review the current Call Center workstation layout to potentially make enhancements / changes to improve the customer and employee experience, as well as reduce the risk of ergonomic related injuries.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Electric Fund Cash		131,250						131,250
Water Fund Cash		18,750						18,750
Totals		\$150,000						\$150,000
Expenditures								
Consultant Services		50,000						50,000
Materials		100,000						100,000
Totals		\$150,000						\$150,000

PROJECT STATUS UPDATE

This project is in the planning phase.

Forecasted Project Completion Date: June 2021
On-going Operating & Maintenance Impact: Expected on-going operations and maintenance impact of \$5,000 per year.

Project Manager: Theresa M Kaczmarek, Manager Customer Service Operations

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Customer Web Portal	FY2020-21 Appropriation	\$0
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Electric Fund Cash	564,375					393,750		958,125
Water Fund Cash	80,625					56,250		136,875
Totals	\$645,000					\$450,000		\$1,095,000
Expenditures								
Consultant Services	288,905					375,000		663,905
Labor and Labor Overhead	64,841					75,000		139,841
Professional Services	291,254							291,254
Totals	\$645,000					\$450,000		\$1,095,000

PROJECT STATUS UPDATE

Next phase to begin on or after July 1, 2024.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: Nominal impact

Project Manager: Osvaldo Hernandez, Assistant Manager Customer Service Operations

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Data Center Hardware	FY2020-21 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 computer, storage, and networking equipment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash			486,750					486,750
Water Fund Cash			63,250					63,250
Totals			\$550,000					\$550,000
Expenditures								
Computer Equipment			550,000					550,000
Totals			\$550,000					\$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: The on-going maintenance costs for this project is estimated at \$121,000 per year, with a potential three percent increase in perpetuities after FY 2023-24.

Project Manager: Arsen Oganessian, Manager Technology

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	DC Panel Upgrades Flwr & McC	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P22940	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The Direct Current (DC) 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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 2023
On-going Operating & Maintenance Impact: There is no on-going O&M impact.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	DC Panel Upgrades TBD	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23352	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replacement of Direct Current (DC) panels as they become obsolete or undersized.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Electric Fund Cash					100,000	50,000		150,000
Totals					\$100,000	\$50,000		\$150,000
Expenditures								
Labor and Labor Overhead					75,000	37,500		112,500
Materials					25,000	12,500		37,500
Totals					\$100,000	\$50,000		\$150,000

PROJECT STATUS UPDATE

Project to begin July 1, 2023.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: Negligible impact to ongoing maintenance.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Dist Sub Transfmr Replacement	FY2020-21 Appropriation	\$604,535
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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	80,528			80,495			241,518
Materials	474,094	474,007			474,094			1,422,195
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 2024
On-going Operating & Maintenance Impact: Potentially reduces reactive maintenance and operation costs from an in-service transformer failure.

Project Manager: David Palencia Hernandez, Manager Transmission & Distribution Engineering

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Down Conductor Detection	FY2020-21 Appropriation	\$250,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23732	Project Priority	2
	496 PS44B 15022_0000 P23732		

PROJECT DESCRIPTION AND JUSTIFICATION

This project will implement new technology to detect conductors either while falling or on the ground as potential mitigation of wildfires, as well as potential safety and reliability improvements.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash		50,000						50,000
Public Benefits Obligation		200,000						200,000
Totals		\$250,000						\$250,000
Expenditures								
Labor and Labor Overhead		125,092						125,092
Materials		74,908						74,908
Professional Services		50,000						50,000
Totals		\$250,000						\$250,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 2021
On-going Operating & Maintenance Impact: Minimal impact to ongoing operations and maintenance

Project Manager: Michael Wang, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	EBS Upgrade BWP FY 2024-25	FY2020-21 Appropriation	\$105,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS41B 15042_0000 P23717	Project Priority	2
	497 PS51D 15042_0000 P23717		

PROJECT DESCRIPTION AND JUSTIFICATION

In FY 2020-21, an Oracle Enterprise Business System (EBS) upgrade is scheduled by the City's IT Department. This upgrade will move from version 12.1.3 to version 12.2. This upgrade is required to continue maintenance and support from Oracle. The budget amount is the Utility's share. In FY 2024-25, the City IT Department is planning for an additional EBS upgrade, as per the maintenance and support schedule from Oracle. The amount budgeted is an estimate, and represents the Utility's share of the upgrade. Should the City choose to go to a cloud-based version of the software, it is expected that the cost could be higher and be budgeted as an operations and maintenance expense.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Electric Fund Cash		92,925				716,850		809,775
Water Fund Cash		12,075				93,150		105,225
Totals		\$105,000				\$810,000		\$915,000
Expenditures								
Consultant Services		105,000				810,000		915,000
Totals		\$105,000				\$810,000		\$915,000

PROJECT STATUS UPDATE

The project is scheduled to begin on or after July 1, 2020.

Forecasted Project Completion Date: June 2025

On-going Operating & Maintenance Impact: Should the City choose to go to a cloud-based version of the Oracle eBS software, the cost could be significantly higher, and would become an operating expense.

Project Manager: Stela Kalomian, Financial Accounting Manager- BWP

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Energy Control Center (ECC) Cyber & Physical	FY2020-21 Appropriation	\$40,000
Department	Security System Burbank Water and Power	Project Status	New
Account Number	496 PS12E 15042_0000 P23718	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

North American Energy Reliability Corporation (NERC) compliance for cyber and physical security at the Energy Control Center.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash		40,000	40,000	40,000	40,000	40,000		200,000
Totals		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000		\$200,000
Expenditures								
Consultant Services		40,000	40,000	40,000	40,000	40,000		200,000
Totals		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000		\$200,000

PROJECT STATUS UPDATE

Project is scheduled to commence in FY 2020-21.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: None

Project Manager: Timothy M Hammond, Power Resources Manger

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Electric AMI Upgrade	FY2020-21 Appropriation	\$250,000
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 Advanced Metering Infrastructure (AMI) system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash		250,000		250,000				500,000
Totals		\$250,000		\$250,000				\$500,000
Expenditures								
Consultant Services		177,051		175,000				352,051
Labor and Labor Overhead		72,949		75,000				147,949
Totals		\$250,000		\$250,000				\$500,000

PROJECT STATUS UPDATE

Project is currently in the planning phase.

Forecasted Project Completion Date: June 2023
On-going Operating & Maintenance Impact: No on-going O&M impact

Project Manager: Osvaldo Hernandez, Assistant Manager Customer Service Operations

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Elec SCADA Hardware Repl	FY2020-21 Appropriation	\$130,000
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. New hardware is necessary to support existing critical systems and provide the means to implement new grid management tools for the Energy Control Center. The new hardware is required to support the systems in a cost effective low risk manner, while providing us the opportunity to consolidate where applicable, improve design, and reduce support costs.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	712,400	130,000			50,000	50,000	200,000	1,142,400
Totals	\$712,400	\$130,000			\$50,000	\$50,000	\$200,000	\$1,142,400
Expenditures								
Computer Equipment		100,000						100,000
Consultant Services	50,000	30,240			5,000	5,000	20,000	110,240
Labor and Labor Overhead	150,000				15,000	15,000	60,000	240,000
Materials	369,978	142,182			30,000	30,000	120,000	692,160
Totals	\$569,978	\$272,422			\$50,000	\$50,000	\$200,000	\$1,142,400

PROJECT STATUS UPDATE

Vendor Requests for Proposals (RFP) for the Energy Control Center System Replacement Project are under review, as of January 1, 2020. Vendor hardware requirements to support the new systems are being scrutinized with hardware orders expected to start some time in the final quarter of FY 2019-20, continuing into FY 2021-22.

Forecasted Project Completion Date:	June 2030
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
FY2020-21
BWP-Electric Utility

Project Name	Electric Vehicle Charging Prgm	FY2020-21 Appropriation	\$603,577
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	1,044,052	603,577	692,754	785,025	828,176	545,685	3,459,775	7,959,044
Totals	\$1,044,052	\$603,577	\$692,754	\$785,025	\$828,176	\$545,685	\$3,459,775	\$7,959,044
Expenditures								
Equipment	4,678	10,561						15,239
Labor and Labor Overhead	301,981	120,711	662,754	755,025	783,176	515,685	2,859,775	5,999,107
Materials	169,550	289,780	30,000	30,000	45,000	30,000	600,000	1,194,330
Professional Services	118,843	631,525						750,368
Totals	\$595,052	\$1,052,577	\$692,754	\$785,025	\$828,176	\$545,685	\$3,459,775	\$7,959,044

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 2030
On-going Operating & Maintenance Impact: New facilities will result in a nominal increase in O&M costs.

Project Manager: Ayman Arraj, Electrical Engineering Associate II

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Energy Trading Risk Mgmt	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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 2024

On-going Operating & Maintenance Impact: The on-going operations and maintenance cost is expected to be \$175,000 per year.

Project Manager: Timothy M Hammond, Power Resources Manger

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Energy Trd Risk Mgmt S/W Repl	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS12E 15042_0000 P23719	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The Energy Trading Risk Management Software (ETRMS) system is coming up to the end of its lifespan. This is the replacement for the ETRMS budgeted over 2 fiscal years.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash				750,000	750,000			1,500,000
Totals				\$750,000	\$750,000			\$1,500,000
Expenditures								
Computer Equipment				562,500	562,500			1,125,000
Labor and Labor Overhead				187,500	187,500			375,000
Totals				\$750,000	\$750,000			\$1,500,000

PROJECT STATUS UPDATE

Project is in planning phase.

Forecasted Project Completion Date: June 30, 2024
On-going Operating & Maintenance Impact: None

Project Manager: Timothy M Hammond, Power Resources Manger

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	ESSN Ntwk Infstr Rplcmt	FY2020-21 Appropriation	\$50,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS81A 15022_0000 P22956	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Core devices on the utility's Ethernet Switched Services Network (ESSN) 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash		50,000	700,000					750,000
Totals		\$50,000	\$700,000					\$750,000
Expenditures								
Labor and Labor Overhead		9,908	136,894					146,802
Materials		40,092	563,106					603,198
Totals		\$50,000	\$700,000					\$750,000

PROJECT STATUS UPDATE

Project will begin in FY 2020-21.

Forecasted Project Completion Date: June 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: Daniel Stephan Lippert, Manager Telecommunications

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Ext 34kV Line fr Valley/Capon	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23729	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Extend (existing-idle) 34kV line from Valley to Capon to bypass Pacific Station after decommissioning.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash			250,000	1,750,000	1,500,000			3,500,000
Totals			\$250,000	\$1,750,000	\$1,500,000			\$3,500,000
Expenditures								
Equipment				20,000	20,000			40,000
Labor and Labor Overhead			250,000	600,000	600,000			1,450,000
Materials				1,130,000	880,000			2,010,000
Totals			\$250,000	\$1,750,000	\$1,500,000			\$3,500,000

PROJECT STATUS UPDATE

Project to begin on or after July 1, 2021.

Forecasted Project Completion Date:	June 2024
On-going Operating & Maintenance Impact:	There is no expected O&M impact

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Fiber Optic Infrastructure	FY2020-21 Appropriation	\$0
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	425,000		130,000	90,000	50,000			695,000
Totals	\$425,000		\$130,000	\$90,000	\$50,000			\$695,000
Expenditures								
Labor and Labor Overhead	350,656		104,000	72,000	40,000			566,656
Materials	74,344		26,000	18,000	10,000			128,344
Totals	\$425,000		\$130,000	\$90,000	\$50,000			\$695,000

PROJECT STATUS UPDATE

Funds in FY 2019-20 were be used for capacity on the "A" backbone. This project removes operational bottlenecks, increasing the efficiency and reliability of the network.

Forecasted Project Completion Date: June 2024
On-going Operating & Maintenance Impact: Negligible (less than 0.1 percent) increase in fiber O&M costs from increasing the fiber plant.

Project Manager: Daniel Stephan Lippert, Manager Telecommunications

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Fiber Optic Infrastructure Repl	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23738	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace deteriorated fiber optic equipment and hardware citywide. As parts of the fiber optic network deteriorate, they need to be replaced so that the network continues to function as designed.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Electric Fund Cash						100,000		100,000
Totals						\$100,000		\$100,000
Expenditures								
Equipment						5,000		5,000
Labor and Labor Overhead						75,000		75,000
Materials						20,000		20,000
Totals						\$100,000		\$100,000

PROJECT STATUS UPDATE

Project will start in FY 2024-25.

Forecasted Project Completion Date:	June 2025
On-going Operating & Maintenance Impact:	Replacing deteriorated equipment with new will create a negligible (<0.1%) decrease in the on-going O&M of the fiber plant.

Project Manager: Daniel Stephan Lippert, Manager Telecommunications

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	FO-1 FO SVC Citywide AIC	FY2020-21 Appropriation	\$200,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P23143	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Provide "dark fiber" fiber optic services to customers citywide on request.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
Totals	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000
Expenditures								
Labor and Labor Overhead	152,000	148,786	152,000	152,000	152,000	152,000	152,000	1,060,786
Materials	40,000	43,214	40,000	40,000	40,000	40,000	40,000	283,214
Professional Services	8,000	8,000	8,000	8,000	8,000	8,000	8,000	56,000
Totals	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000

PROJECT STATUS UPDATE

On-going program. In FY 2019-20 nine new dark fiber links were built for customers.

Forecasted Project Completion Date: June 2026
On-going Operating & Maintenance Impact: Negligible increase (<0.1%) in fiber plant O&M from new cable.

Project Manager: Daniel Stephan Lippert, Manager Telecommunications

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	FY 2017-18 OT-Sec Station Camera	FY2020-21 Appropriation	\$150,000
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	472,000	150,000						622,000
Totals	\$472,000	\$150,000						\$622,000
Expenditures								
Labor and Labor Overhead	74,287	68,549						142,836
Materials	25,713	37,551						63,264
Professional Services	372,000	43,900						415,900
Totals	\$472,000	\$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 2021

On-going Operating & Maintenance Impact: O&M is not expected to be affected unless cameras fail, which has been rare.

Project Manager: Arsen Oganessian, Manager Technology

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Ground Grid Improvements	FY2020-21 Appropriation	\$127,419
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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	100,108	80,000					267,333
Materials	40,524	27,311	17,419					85,254
Professional Services			30,000					30,000
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: Michael Wang, Senior Electrical Engineer

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	HVAC Upgrade - BWP Buildings	FY2020-21 Appropriation	\$262,800
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS43D 15042_0000 P23363	Project Priority	2
	497 PS51D 15042_0000 P23363		

PROJECT DESCRIPTION AND JUSTIFICATION

Implement Heating, Ventilation and Air Conditioning (HVAC) repairs, replacements, and upgrades at the BWP Campus Facilities as recommended from the study performed in the prior fiscal year.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	88,500	232,578	168,681	228,684	238,154	237,977	217,365	1,411,939
Water Fund Cash	11,500	30,222	21,919	29,716	30,946	30,923	28,245	183,471
Totals	\$100,000	\$262,800	\$190,600	\$258,400	\$269,100	\$268,900	\$245,610	\$1,595,410
Expenditures								
Professional Services	100,000	262,800	190,600	258,400	269,100	268,900	245,610	1,595,410
Totals	\$100,000	\$262,800	\$190,600	\$258,400	\$269,100	\$268,900	\$245,610	\$1,595,410

PROJECT STATUS UPDATE

The project is in the planning phase.

Forecasted Project Completion Date: June 2026
On-going Operating & Maintenance Impact: None.

Project Manager: Nicholas Eugene Hammett, Assistant Power Production Superintendent

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Implement New Gridview Modules	FY2020-21 Appropriation	\$0
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. Gridview modules will need updating in 2023 for compatibility with new ArcGIS software.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	225,488			50,000			50,000	325,488
Totals	\$225,488			\$50,000			\$50,000	\$325,488
Expenditures								
Labor and Labor Overhead	107,953			5,000			5,000	117,953
Professional Services	117,535			45,000			45,000	207,535
Totals	\$225,488			\$50,000			\$50,000	\$325,488

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 2027

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: Calvin J Clark, Senior Engineer

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Install 34kV PTs for Metering	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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: Erik Flemming Olsen, Principal Electrical Engineer

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Instl Xfrmr Gas Mon-Lncln/Vlly	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23724	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install transformer gas monitors on transformer banks at Lincoln and Valley Substation. 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash				125,000				125,000
Totals				\$125,000				\$125,000
Expenditures								
Equipment				850				850
Labor and Labor Overhead				58,150				58,150
Materials				41,000				41,000
Professional Services				25,000				25,000
Totals				\$125,000				\$125,000

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: Erik Flemming Olsen, Principal Electrical Engineer

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Instl Xfrmr Tmp Mn-Hlywd/Wrn	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23723	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 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash				115,000				115,000
Totals				\$115,000				\$115,000
Expenditures								
Labor and Labor Overhead				45,000				45,000
Materials				35,000				35,000
Professional Services				35,000				35,000
Totals				\$115,000				\$115,000

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: Erik Flemming Olsen, Principal Electrical Engineer

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	IVR Upgrade	FY2020-21 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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 progress.

Forecasted Project Completion Date: June 2024
On-going Operating & Maintenance Impact: There is no expected on-going operations and maintenance impact.

Project Manager: Theresa M Kaczmarek, Manager Customer Service Operations

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Keystone Feeder Station Relay	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P22791	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace existing protective relays that protect distribution feeders with new relays at Keystone Substation. Existing relays have exceeded their typical life expectancy and are beginning to show signs of failure. 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Electric Fund Cash						500,000		500,000
Totals						\$500,000		\$500,000
Expenditures								
Labor and Labor Overhead						300,000		300,000
Materials						100,000		100,000
Professional Services						100,000		100,000
Totals						\$500,000		\$500,000

PROJECT STATUS UPDATE

Start date in FY 2024-2025.

Forecasted Project Completion Date:	June 2025
On-going Operating & Maintenance Impact:	Expected reduction in ongoing operations and maintenance

Project Manager: David Palencia Hernandez, Manager Transmission & Distribution Engineering

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Lake NOx Emission Sys Retrofit	FY2020-21 Appropriation	\$140,000
Department	Burbank Water and Power	Project Status	Continued
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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								
Equipment and Installation			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 2022
On-going Operating & Maintenance Impact: Operations and maintenance will not be impacted

Project Manager: Claudia Susana Reyes, Senior Environmental Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	MDMS Upgrade and Update	FY2020-21 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 Meter Data Management System (MDMS) in 2009. After a comprehensive system analysis, it was determined the 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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 to begin on or after July 1, 2022.

Forecasted Project Completion Date:	June 2025
On-going Operating & Maintenance Impact:	Incremental upgrades, which are slated for every 2 years, cost approximately \$350,000 per upgrade.

Project Manager: Osvaldo Hernandez, Assistant Manager Customer Service Operations

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Media District 12kV Capacity	FY2020-21 Appropriation	\$3,500,000
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Aid-in-Construction		3,500,000	3,500,000	1,700,000				8,700,000
Cash			6,000,000	7,300,000				13,300,000
Totals		\$3,500,000	\$9,500,000	\$9,000,000				\$22,000,000
Expenditures								
Equipment		624,995	1,520,000	1,520,000				3,664,995
Labor and Labor Overhead		175,005	1,690,000	1,690,000				3,555,005
Materials		1,200,000	290,000	290,000				1,780,000
Professional Services		1,500,000	6,000,000	5,500,000				13,000,000
Totals		\$3,500,000	\$9,500,000	\$9,000,000				\$22,000,000

PROJECT STATUS UPDATE

Developers are submitting plans for expansion, and BWP is looking into electrical capacity increase.

Forecasted Project Completion Date: June 2023

On-going Operating & Maintenance Impact: The net impact on operations and maintenance expenses for a new electrical substation would be negligible because an existing electrical substation would be decommissioned prior to construction of the new electrical substation.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Meter Inventory System	FY2020-21 Appropriation	\$25,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15042_0000 P23786	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The current meter inventory system, Powertrack, is obsolete and no longer supported. A new meter inventory system will need to be implemented.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash		25,000	150,000					175,000
Totals		\$25,000	\$150,000					\$175,000
Expenditures								
Labor and Labor Overhead		4,961	15,000					19,961
Professional Services		20,039	135,000					155,039
Totals		\$25,000	\$150,000					\$175,000

PROJECT STATUS UPDATE

Project to start July 2020.

Forecasted Project Completion Date: June 2023
On-going Operating & Maintenance Impact: There is no expected O&M impact

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Municipal Rooftop Solar	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS12Z 15022_0000 P23803	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

With the passage of SB100, there is an established target of 100 percent clean energy by the year 2045. To meet this ambitious goal, BWP will need to actively seek renewable energy opportunities from both in-territory and out-of-territory generation assets. This project will focus on multiple in-territory solar energy resources spread throughout the service territory that will contribute towards BWP's renewable energy targets.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash						3,000,000		3,000,000
Totals						\$3,000,000		\$3,000,000
Expenditures								
Construction						2,790,000		2,790,000
Labor and Labor Overhead						135,000		135,000
Professional Services						75,000		75,000
Totals						\$3,000,000		\$3,000,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: The estimated ongoing operations and maintenance impact is \$36,000 per year.

Project Manager: Michael Wang, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	New Customer Srvcs Under 1MW	FY2020-21 Appropriation	\$800,000
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 750 kilovolt-ampere (kVA). 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	3,915,419	800,000	800,000	800,000	800,000	800,000	800,000	8,715,419
Totals	\$3,915,419	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$8,715,419
Expenditures								
Equipment	20,000	8,038	30,000	30,000	30,000	30,000	30,000	178,038
Labor and Labor Overhead	2,169,353	479,962	540,000	540,000	540,000	540,000	540,000	5,349,315
Materials	1,726,066	312,000	230,000	230,000	230,000	230,000	230,000	3,188,066
Totals	\$3,915,419	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$8,715,419

PROJECT STATUS UPDATE

Facilities installed as requested for new development.

Forecasted Project Completion Date:	June 2026
On-going Operating & Maintenance Impact:	Minimal increase in operations and maintenance costs due to increased customer count(s).

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	One Burbank Ntwrk Infra Exp	FY2020-21 Appropriation	\$400,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS81A 15022_0000 P23145	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Provide fiber optic and internet services to commercial and industrial customers citywide.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	300,000	400,000	400,000	400,000	400,000	400,000	400,000	2,700,000
Totals	\$300,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,700,000
Expenditures								
Labor and Labor Overhead	240,000	318,246	325,000	325,000	325,000	325,000	325,000	2,183,246
Materials	50,000	71,754	65,000	65,000	65,000	65,000	65,000	446,754
Professional Services	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
Totals	\$300,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,700,000

PROJECT STATUS UPDATE

On-going program. In FY 2019-20 sixteen new lit-fiber/ internet customers were connected.

Forecasted Project Completion Date: June 2026
On-going Operating & Maintenance Impact: Negligible increase (<0.1%) in fiber plant O&M from new cable.

Project Manager: Daniel Stephan Lippert, Manager Telecommunications

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Ontario Distribution Station Phase II	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23744	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Ontario Station Phase I was completed in 2019, and is a 69kV to 12.47kV electrical substation at the corner of Ontario Street and Winona Avenue. Phase II will complete the full build out and will be triggered based on increased loading.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash				863,514	1,192,472			2,055,986
Totals				\$863,514	\$1,192,472			\$2,055,986
Expenditures								
Equipment				500	472			972
Labor and Labor Overhead				43,014	242,000			285,014
Materials				700,000	900,000			1,600,000
Professional Services				120,000	50,000			170,000
Totals				\$863,514	\$1,192,472			\$2,055,986

PROJECT STATUS UPDATE

Project is in the planning phase, but is anticipated to start in calendar year 2023.

Forecasted Project Completion Date: June 2024
On-going Operating & Maintenance Impact: Some decrease in O&M due to other substation retirements.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Operational Reliability	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS45A 15042_0000 P22359	Project Priority	2
	497 PS51D 15042_0000 P22359		

PROJECT DESCRIPTION AND JUSTIFICATION

Burbank Water and Power plans to do a study and feasibility plan to ensure business continuity of the Utility's technology systems.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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		159,090					184,090
Labor and Labor Overhead			40,910					40,910
Totals	\$25,000		\$200,000					\$225,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 2022
On-going Operating & Maintenance Impact:	No O&M impact until management review of the final study.

Project Manager: James Allen Compton, Assistant General Manager- BWP

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	OT Cyber Security Protection & Monitoring	FY2020-21 Appropriation	\$100,000
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 Industrial Control Systems (ICS) to ensure optimal operations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Electric Fund Cash	214,524	88,500		66,375				369,399
Water Fund Cash	27,876	11,500		8,625				48,001
Totals	\$242,400	\$100,000		\$75,000				\$417,400
Expenditures								
Consultant Services	114,866	6,000		22,500				143,366
Labor and Labor Overhead	33,255	20,999						54,254
Materials	94,279	73,001		52,500				219,780
Totals	\$242,400	\$100,000		\$75,000				\$417,400

PROJECT STATUS UPDATE

Currently evaluating and installing several tools that are used to monitor performance.

Forecasted Project Completion Date: May 2023
On-going Operating & Maintenance Impact: No expected O&M impact

Project Manager: Arsen Oganessian, Manager Technology

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	P-8 Pacific DC Intertie (PDCI)	FY2020-21 Appropriation	\$275,000
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 FY 2020-21 are \$275,000. LADWP is the Operating Agent for the California end of the PDCI. Southern California Edison has a 50 percent interest in the PDCI. Burbank, Glendale, and Pasadena each have approximately a 3.85 percent share of the PDCI. BWP has investigated these projects 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Electric Fund Cash	10,900,000	275,000	125,000	125,000	75,000	75,000		11,575,000
Totals	\$10,900,000	\$275,000	\$125,000	\$125,000	\$75,000	\$75,000		\$11,575,000
Expenditures								
Materials	10,900,000	275,000	125,000	125,000	75,000	75,000		11,575,000
Totals	\$10,900,000	\$275,000	\$125,000	\$125,000	\$75,000	\$75,000		\$11,575,000

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 2025
On-going Operating & Maintenance Impact: There is no additional O&M impact

Project Manager: Himansu Pandey, Principal Electrical Engineer

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Reconfiguration SJ Station 12kV	FY2020-21 Appropriation	\$150,000
Department	Burbank Water and Power	Project Status	Continued
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	50,000	150,000						200,000
Totals	\$50,000	\$150,000						\$200,000
Expenditures								
Equipment	1,565	7,531						9,096
Labor and Labor Overhead	47,435	82,510						129,945
Materials	1,000	59,959						60,959
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 2021
On-going Operating & Maintenance Impact: Normal underground line maintenance

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Relay Setting Management	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15042_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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

This project is in the planning stage.

Forecasted Project Completion Date:	June 2022
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: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Relays - 34kV Line Win-Lincoln	FY2020-21 Appropriation	\$258,163
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash		258,163						258,163
Totals		\$258,163						\$258,163
Expenditures								
Labor and Labor Overhead		140,270						140,270
Materials		57,893						57,893
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: David Palencia Hernandez, Manager Transmission & Distribution Engineering

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Relays - 34kV Lines Town-Flower	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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 2022
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: David Palencia Hernandez, Manager Transmission & Distribution Engineering

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Relays - 69kV Lines Lin-Vly #2	FY2020-21 Appropriation	\$257,617
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22306	Project Priority	2

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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Aid-in-Construction		39,617						39,617
Cash		218,000						218,000
Totals		\$257,617						\$257,617
Expenditures								
Equipment		1,500						1,500
Labor and Labor Overhead		123,809						123,809
Materials		52,308						52,308
Professional Services		80,000						80,000
Totals		\$257,617						\$257,617

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: David Palencia Hernandez, Manager Transmission & Distribution Engineering

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Replace 34/69KV Lines FY 16/17	FY2020-21 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	719,078	105,000	105,000	105,000	105,000	105,000		1,244,078
Totals	\$719,078	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000		\$1,244,078
Expenditures								
Equipment	3,000	1,115	3,000	3,000	3,000	3,000		16,115
Labor and Labor Overhead	548,562	62,935	82,112	82,112	82,112	82,112		939,945
Materials	167,516	40,950	19,888	19,888	19,888	19,888		288,018
Totals	\$719,078	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000		\$1,244,078

PROJECT STATUS UPDATE

Poles are replaced as they are determined to be deteriorated.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: Replacing existing poles will reduce O&M costs by a negligible amount.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Replace 34kV GE Relays	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23347	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

On-going issues with reliability and performance of General Electric (GE) relays necessitates replacement.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Replace Battery & Charger - Hollywood Way	FY2020-21 Appropriation	\$86,512
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash		86,512						86,512
Totals		\$86,512						\$86,512
Expenditures								
Materials		86,512						86,512
Totals		\$86,512						\$86,512

PROJECT STATUS UPDATE

This project will begin July 1, 2020.

Forecasted Project Completion Date: June 2021
On-going Operating & Maintenance Impact: Replacing the banks will have a negligible impact on O&M.

Project Manager: David Palencia Hernandez, Manager Transmission & Distribution Engineering

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Replace Burbank Subtn Getaways	FY2020-21 Appropriation	\$504,535
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash		504,535	200,000					704,535
Totals		\$504,535	\$200,000					\$704,535
Expenditures								
Equipment		5,045	1,000					6,045
Labor and Labor Overhead		126,247	55,000					181,247
Materials		120,975	44,000					164,975
Professional Services		252,268	100,000					352,268
Totals		\$504,535	\$200,000					\$704,535

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: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Replace GE Bus Relays at Capon	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23728	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The General Electric (GE) bus relays at Capon station will be replaced with BWP standardized Schweitzer Engineering Labs (SEL) relays. The GE bus relays at Capon are over 20 years old and parts have been recommended by GE for replacement. The individual replacement parts are almost as expensive as relays that BWP has standardized on.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash						200,000		200,000
Totals						\$200,000		\$200,000
Expenditures								
Equipment						500		500
Labor and Labor Overhead						84,000		84,000
Materials						50,500		50,500
Professional Services						65,000		65,000
Totals						\$200,000		\$200,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: There is no on-going O&M impact

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Replace Metal Voltage Breakers	FY2020-21 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	461,195	130,000	400,000	400,000	400,000	400,000	2,000,000	4,191,195
Totals	\$461,195	\$130,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	\$4,191,195
Expenditures								
Labor and Labor Overhead	222,031	80,123	250,000	250,000	250,000	250,000	1,250,000	2,552,154
Materials	239,165	49,877	150,000	150,000	150,000	150,000	750,000	1,639,042
Totals	\$461,195	\$130,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	\$4,191,195

PROJECT STATUS UPDATE

This program is currently in on-going.

Forecasted Project Completion Date:	June 2030
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:	Mark Anthony Pineda, Senior Engineering Technician

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Replace OH Distribution Lines	FY2020-21 Appropriation	\$2,000,000
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	6,075,281	2,000,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	13,575,281
Totals	\$6,075,281	\$2,000,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$13,575,281
Expenditures								
Equipment	58,444	20,198	20,000	20,000	20,000	20,000	20,000	178,642
Labor and Labor Overhead	4,792,967	1,199,802	800,000	800,000	800,000	800,000	800,000	9,992,769
Materials	1,223,870	780,000	680,000	180,000	180,000	180,000	180,000	3,403,870
Totals	\$6,075,281	\$2,000,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$13,575,281

PROJECT STATUS UPDATE

Poles are replaced as they are determined to be deteriorated.

Forecasted Project Completion Date: June 2026
On-going Operating & Maintenance Impact: Replacing existing poles will reduce O&M costs by a negligible amount.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Replace Obsolete Equipment	FY2020-21 Appropriation	\$250,000
Department	Burbank Water and Power	Project Status	On-going
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Electric Fund Cash	250,000	250,000	250,000	415,000	415,000	415,000	2,075,000	4,070,000
Totals	\$250,000	\$250,000	\$250,000	\$415,000	\$415,000	\$415,000	\$2,075,000	\$4,070,000
Expenditures								
Labor and Labor Overhead	173,624	112,905	173,624	288,216	288,216	288,216	1,441,080	2,765,881
Materials	51,376	112,095	51,376	85,284	85,284	85,284	426,420	897,119
Professional Services	25,000	25,000	25,000	41,500	41,500	41,500	207,500	407,000
Totals	\$250,000	\$250,000	\$250,000	\$415,000	\$415,000	\$415,000	\$2,075,000	\$4,070,000

PROJECT STATUS UPDATE

This is an on-going project.

Forecasted Project Completion Date:	June 2030
On-going Operating & Maintenance Impact:	Ongoing operations and maintenance costs will fluctuate dependent on equipment replaced each fiscal year.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Replace Sbtn HV Breakers - TBD	FY2020-21 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	624,837	210,000	210,000	210,000	420,000	420,000	2,100,000	4,194,837
Totals	\$624,837	\$210,000	\$210,000	\$210,000	\$420,000	\$420,000	\$2,100,000	\$4,194,837
Expenditures								
Labor and Labor Overhead	306,478	119,908	120,000	120,000	240,000	240,000	1,200,000	2,346,386
Materials	208,359	65,092	65,000	65,000	130,000	130,000	650,000	1,313,451
Professional Services	110,000	25,000	25,000	25,000	50,000	50,000	250,000	535,000
Totals	\$624,837	\$210,000	\$210,000	\$210,000	\$420,000	\$420,000	\$2,100,000	\$4,194,837

PROJECT STATUS UPDATE

This program is on-going.

Forecasted Project Completion Date:	June 2030
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: Christopher Curtis Riven, Senior Electrical Engineering

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Replace Services	FY2020-21 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	2,566,609	500,000	500,000	500,000	500,000	500,000	500,000	5,566,609
Totals	\$2,566,609	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,566,609
Expenditures								
Equipment	20,000	18,907	20,000	20,000	20,000	20,000	20,000	138,907
Labor and Labor Overhead	1,893,201	300,093	357,422	357,422	357,422	357,422	357,422	3,980,404
Materials	653,408	181,000	122,578	122,578	122,578	122,578	122,578	1,447,298
Totals	\$2,566,609	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,566,609

PROJECT STATUS UPDATE

Services are replaced as they are determined to be deteriorated.

Forecasted Project Completion Date:	June 2026
On-going Operating & Maintenance Impact:	Replacing existing services will reduce O&M costs by a negligible amount.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Replace Transformer Software	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Continued
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. The software will need updating to be compatible with new Arc Geographical Information System (GIS) software in 2023.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	75,000			75,000				150,000
Totals	\$75,000			\$75,000				\$150,000
Expenditures								
Consultant Services	42,526			60,000				102,526
Labor and Labor Overhead	32,474			15,000				47,474
Totals	\$75,000			\$75,000				\$150,000

PROJECT STATUS UPDATE

Project to start in FY 2022-23.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	Standard support of \$5,000 per year currently expended for the existing software.

Project Manager: William Percy Wickersheim, Information Systems Analyst IV

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Replace UG Distribution Lines	FY2020-21 Appropriation	\$1,000,000
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	2,133,000	1,000,000	1,000,000	800,000	800,000	800,000	800,000	7,333,000
Totals	\$2,133,000	\$1,000,000	\$1,000,000	\$800,000	\$800,000	\$800,000	\$800,000	\$7,333,000
Expenditures								
Equipment	25,819	16,910	15,000	20,000	20,000	20,000	20,000	137,729
Labor and Labor Overhead	845,988	300,090	300,000	480,000	480,000	480,000	480,000	3,366,078
Materials	732,627	450,000	300,000	100,000	100,000	100,000	100,000	1,882,627
Professional Services		761,565	385,000	200,000	200,000	200,000	200,000	1,946,565
Totals	\$1,604,435	\$1,528,565	\$1,000,000	\$800,000	\$800,000	\$800,000	\$800,000	\$7,333,000

PROJECT STATUS UPDATE

Facilities are replaced as condition assessment requires.

Forecasted Project Completion Date: June 2026
On-going Operating & Maintenance Impact: Replacing existing vaults will reduce O&M costs by a negligible amount.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Repl Batteries & Chargers-TBD	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Electric Fund Cash			100,000	100,000	100,000	100,000	500,000	900,000
Totals			\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$900,000
Expenditures								
Labor and Labor Overhead			35,000	35,000	35,000	35,000	175,000	315,000
Materials			65,000	65,000	65,000	65,000	325,000	585,000
Totals			\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	\$900,000

PROJECT STATUS UPDATE

This project will begin July 1, 2021.

Forecasted Project Completion Date: June 2030
On-going Operating & Maintenance Impact: Reduces maintenance by removing problematic equipment.

Project Manager: David Palencia Hernandez, Manager Transmission & Distribution Engineering

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Roof Replacements - BWP	FY2020-21 Appropriation	\$125,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS43D 15022_0000 P20488	Project Priority	2
	497 PS51D 15022_0000 P20488		

PROJECT DESCRIPTION AND JUSTIFICATION

Roof replacements are needed on an ongoing basis to keep rainwater from damaging equipment and the building interiors at BWP facilities.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Electric Fund Cash	783,667	110,625	88,500	66,375	66,375	66,375	66,375	1,248,292
Water Fund Cash	101,833	14,375	11,500	8,625	8,625	8,625	8,625	162,208
Totals	\$885,500	\$125,000	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$1,410,500
Expenditures								
Construction	885,500	125,000	100,000	75,000	75,000	75,000	75,000	1,410,500
Totals	\$885,500	\$125,000	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$1,410,500

PROJECT STATUS UPDATE

This is an on-going project.

Forecasted Project Completion Date: June 2026
On-going Operating & Maintenance Impact: There is no on-going O&M impact.

Project Manager: Nicholas Eugene Hammett, Assistant Power Production Superintendent

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Rplc GE Relays on 69kV	FY2020-21 Appropriation	\$400,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22935	Project Priority	2

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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	82,216	61,600	4,620					148,436
Cash	114,644	338,400	25,380					478,424
Totals	\$196,860	\$400,000	\$30,000					\$626,860
Expenditures								
Labor and Labor Overhead	10,285	98,900	30,000					139,185
Materials	36,575	451,100						487,675
Totals	\$46,860	\$550,000	\$30,000					\$626,860

PROJECT STATUS UPDATE

The project began on July 1, 2019 and is currently in progress.

Forecasted Project Completion Date: June 2022

On-going Operating & Maintenance Impact: Maintenance will be reduced due to the ongoing issues with these GE relays.

Project Manager: Michael Wang, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Security Operations Center	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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			40,000					40,000
Equipment			106,373					106,373
Labor and Labor Overhead			103,627					103,627
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: It is estimated that the ongoing maintenance costs for this project will be \$120,000 per year.

Project Manager: Arsen Oganessian, Manager Technology

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Station RTU Replacement	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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 2024
On-going Operating & Maintenance Impact: Reduces maintenance by removing problematic equipment

Project Manager: David Palencia Hernandez, Manager Transmission & Distribution Engineering

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Substation Safety Shower Repl	FY2020-21 Appropriation	\$54,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23736	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace substation safety showers to meet the latest Occupational Health and Safety Administration (OSHA) requirements.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash		54,000	54,000					108,000
Totals		\$54,000	\$54,000					\$108,000
Expenditures								
Labor and Labor Overhead		14,030	14,000					28,030
Professional Services		39,970	40,000					79,970
Totals		\$54,000	\$54,000					\$108,000

PROJECT STATUS UPDATE

Project will start in July 2020.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: There is no on-going O&M impact

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Substation Sec Enhancements	FY2020-21 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15042_0000 P23733	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project will improve security posture, upgrade unsupported technology, keep up with foreseeable compliance, and integrate with complementary security products. In addition, the project will evaluate BWP enterprise access control systems, door controllers, and cameras. Installation of additional sensors to deter and detect possible security breaches will occur, based on the results of the evaluation.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Electric Fund Cash		100,000						100,000
Totals		\$100,000						\$100,000
Expenditures								
Labor and Labor Overhead		29,714						29,714
Materials		70,286						70,286
Totals		\$100,000						\$100,000

PROJECT STATUS UPDATE

Project to start in July 2020.

Forecasted Project Completion Date: June 2021
On-going Operating & Maintenance Impact: No expected impact to on-going O&M

Project Manager: Arsen Oganessian, Manager Technology

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Sudden Pressure Relay Repl	FY2020-21 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23725	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace obsolete sudden pressure relays on transformer with more reliable relays. Sudden pressure relays are industry standard equipment and help minimize damage to transformer tanks during an internal short circuit event.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash		100,000	100,000					200,000
Totals		\$100,000	\$100,000					\$200,000
Expenditures								
Equipment		910	750					1,660
Labor and Labor Overhead		69,090	69,250					138,340
Materials		30,000	30,000					60,000
Totals		\$100,000	\$100,000					\$200,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: There is no on-going O&M impact

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Tfmr & Brkr Bushing Replacemen	FY2020-21 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22954	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace bushings on power transformers or circuit breakers that are expected to fail based on electrical testing. In order to maintain our current level of reliability, BWP has increased its electrical testing of power transformers and power circuit breakers. As a result of this electrical testing in 2017, Electrical Equipment crews identified several bushings that required replacement and some that need additional consideration. To date, new bushings were either ordered or installed on the high voltage side of two station power transformers. This budget was established in anticipation of additional bushing replacements on power transformers and circuit breakers which may be required after further electrical testing this year.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	52,102	100,000	50,000					202,102
Totals	\$52,102	\$100,000	\$50,000					\$202,102
Expenditures								
Labor and Labor Overhead	32,419	37,364	30,000					99,783
Materials	34,683	47,636	20,000					102,319
Totals	\$67,102	\$85,000	\$50,000					\$202,102

PROJECT STATUS UPDATE

This project has not started.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: This project has no on-going impact on O&M

Project Manager: Michael Wang, Senior Electrical Engineer

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Tfmr Gas Monitor - Naomi & KS	FY2020-21 Appropriation	\$52,721
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash		52,721						52,721
Totals		\$52,721						\$52,721
Expenditures								
Labor and Labor Overhead		24,778						24,778
Materials		17,943						17,943
Professional Services		10,000						10,000
Totals		\$52,721						\$52,721

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 2021
On-going Operating & Maintenance Impact: There is no on-going O&M impact

Project Manager: David Palencia Hernandez, Manager Transmission & Distribution Engineering

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Tfmr Gas Monitor - RSE/Sw Stn	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P22332	Project Priority	2

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 will improve reliability by notifying BWP of a potential transformer issue in between annual oil samples.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Aid-in-Construction			11,550					11,550
Cash			139,000					139,000
Totals			\$150,550					\$150,550
Expenditures								
Labor and Labor Overhead			65,000					65,000
Materials			45,550					45,550
Professional Services			40,000					40,000
Totals			\$150,550					\$150,550

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: There is no on-going O&M impact

Project Manager: David Palencia Hernandez, Manager Transmission & Distribution Engineering

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Transformer Bushing Monitoring	FY2020-21 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Electric Fund Cash			50,000	300,000	300,000			650,000
Totals			\$50,000	\$300,000	\$300,000			\$650,000
Expenditures								
Labor and Labor Overhead			30,000	80,000	220,000			330,000
Materials				220,000	80,000			300,000
Professional Services			20,000					20,000
Totals			\$50,000	\$300,000	\$300,000			\$650,000

PROJECT STATUS UPDATE

Project to begin July 1, 2021.

Forecasted Project Completion Date: June 2024
On-going Operating & Maintenance Impact: No expected on-going O&M impact

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Trfmr Temp Monitor Capon/Olive	FY2020-21 Appropriation	\$170,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22331	Project Priority	2

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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash		170,000						170,000
Totals		\$170,000						\$170,000
Expenditures								
Labor and Labor Overhead		89,173						89,173
Materials		40,827						40,827
Professional Services		40,000						40,000
Totals		\$170,000						\$170,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 2021
On-going Operating & Maintenance Impact: There is no on-going O&M impact

Project Manager: David Palencia Hernandez, Manager Transmission & Distribution Engineering

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Underground Existing Lines	FY2020-21 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	3,083,550	400,000	400,000	400,000	400,000	400,000	400,000	5,483,550
Totals	\$3,083,550	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$5,483,550
Expenditures								
Equipment		4,134	4,000	4,000	4,000	4,000	4,000	24,134
Labor and Labor Overhead		95,866	96,000	96,000	96,000	96,000	96,000	575,866
Materials	204,163	2,979,387	100,000	100,000	100,000	100,000	100,000	3,683,550
Professional Services		200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Totals	\$204,163	\$3,279,387	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$5,483,550

PROJECT STATUS UPDATE

Project authority in place for Aid-in-Construction (AIC) spending which is based on Caltrans' scheduling.

Forecasted Project Completion Date: June 2026
On-going Operating & Maintenance Impact: Impact on O&M is expected to be negligible

Project Manager: Calvin J Clark, Senior Engineer

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Upgrade 34kV Relays TBD 24/25	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23722	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade remaining obsolete and microprocessor relays that are at the end of life and/or no longer supported by the manufacturer.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash						260,000	780,000	1,040,000
Totals						\$260,000	\$780,000	\$1,040,000
Expenditures								
Labor and Labor Overhead						75,000	225,000	300,000
Materials						185,000	555,000	740,000
Totals						\$260,000	\$780,000	\$1,040,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 2030
On-going Operating & Maintenance Impact: No additional on-going O&M resource impact

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Upgrade Circuit M-11 OH Lines	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P22304	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade existing overhead (OH) conductor on circuit M-11 to 477mcm aluminum. Under peak loading conditions several customers on circuit M-11 are receiving low voltage. Upgrading the heavily loaded conductors will reduce the voltage drop to the customers and bring them back within planning criteria and the upgrade will reduce line losses in this section by approximately 29 percent.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash				364,000				364,000
Totals				\$364,000				\$364,000
Expenditures								
Equipment				10,000				10,000
Labor and Labor Overhead				256,881				256,881
Materials				97,119				97,119
Totals				\$364,000				\$364,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	No additional maintenance will be incurred

Project Manager: Calvin J Clark, Senior Engineer

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Upgrade Circuit W-11 OH Lines	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22280	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade existing overhead (OH) conductor on circuit W-11. Under peak loading conditions several customers on circuit W-11 are receiving low voltage.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash				260,000				260,000
Totals				\$260,000				\$260,000
Expenditures								
Equipment				260,000				260,000
Totals				\$260,000				\$260,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	No additional maintenance will be incurred.

Project Manager: Calvin J Clark, Senior Engineer

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Upgrade Geo Info System (GIS)	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15042_0000 P23731	Project Priority	2
	496 PS81A 15042_0000 P23731		

PROJECT DESCRIPTION AND JUSTIFICATION

Support for the current Arc Geographical Information System (GIS) software will end by 2023. This will require an upgrade to the latest version of ArcGIS, as well as upgrades to other software, to be compatible.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash			100,000	500,000			300,000	900,000
Electric Fund Cash				50,000			50,000	100,000
Totals			\$100,000	\$550,000			\$350,000	\$1,000,000
Expenditures								
Labor and Labor Overhead			10,000	55,000			35,000	100,000
Professional Services			90,000	495,000			315,000	900,000
Totals			\$100,000	\$550,000			\$350,000	\$1,000,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 2027

On-going Operating & Maintenance Impact: The maintenance costs are specified in the executed "Enterprise License Agreement", which will be processed in FY 2021-22.

Project Manager: William Percy Wickersheim, Information Systems Analyst IV

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Upgrade Work Force Mgmt Software	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15042_0000 P23730	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

BWP'S Life-cycle Work application needs to be upgraded in order to interface with the latest Geographical Information System (GIS) Software. The latest version of GIS has some major updates which will require a reconfiguration for Life-cycle Work to be compatible with those changes.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash				100,000			100,000	200,000
Totals				\$100,000			\$100,000	\$200,000
Expenditures								
Labor and Labor Overhead				20,000			20,000	40,000
Professional Services				80,000			80,000	160,000
Totals				\$100,000			\$100,000	\$200,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 2027
On-going Operating & Maintenance Impact: The estimate for on-going maintenance is \$15,000 per year

Project Manager: William Percy Wickersheim, Information Systems Analyst IV

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Utility Customer Payment Options	FY2020-21 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS42S 15042_0000 P23740	Project Priority	2
	497 PS51D 15042_0000 P23740		

PROJECT DESCRIPTION AND JUSTIFICATION

This project is slated for the Installation of a payment kiosk in the BWP lobby to provide customers with additional payment options.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Electric Fund Cash		65,625						65,625
Water Fund Cash		9,375						9,375
Totals		\$75,000						\$75,000
Expenditures								
Consultant Services		35,000						35,000
Equipment		40,000						40,000
Totals		\$75,000						\$75,000

PROJECT STATUS UPDATE

Project is currently in the planning phase and is expected to begin July 1, 2020.

Forecasted Project Completion Date: June 2021
On-going Operating & Maintenance Impact: Annual software license fee expected to be \$1,500

Project Manager: Osvaldo Hernandez, Assistant Manager Customer Service Operations

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	VAR Balancing	FY2020-21 Appropriation	\$100,000
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	864,342	100,000	200,000	150,000	150,000	150,000		1,614,342
Totals	\$864,342	\$100,000	\$200,000	\$150,000	\$150,000	\$150,000		\$1,614,342
Expenditures								
Equipment	14,000	5,000	6,000	5,000	5,000	5,000		40,000
Labor and Labor Overhead	699,793	79,996	160,000	119,149	119,149	119,149		1,297,236
Materials	150,549	15,004	34,000	25,851	25,851	25,851		277,106
Totals	\$864,342	\$100,000	\$200,000	\$150,000	\$150,000	\$150,000		\$1,614,342

PROJECT STATUS UPDATE

Capacitors are installed as they are deemed necessary to balance the distribution system.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: New capacitor banks will require a minimal increase in maintenance. Improved losses will reduce operating costs.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Vertical Lift Modules	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS43B 15042_0000 P23716	Project Priority	2
	497 PS51D 15042_0000 P23716		

PROJECT DESCRIPTION AND JUSTIFICATION

Replacement of 3 existing vertical lift modules due to current high maintenance costs and end of life usage.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Electric Fund Cash						531,000		531,000
Water Fund Cash						69,000		69,000
Totals						\$600,000		\$600,000
Expenditures								
Equipment and Installation						600,000		600,000
Totals						\$600,000		\$600,000

PROJECT STATUS UPDATE

Planning stages for purchase and installation on or after July 1, 2024.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: Annual maintenance costs estimated at \$33,000

Project Manager: David M Perez, Warehouse Manager- BWP

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	Voltage Regulator Replacements	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash				200,000				200,000
Totals				\$200,000				\$200,000
Expenditures								
Labor and Labor Overhead				50,000				50,000
Materials				150,000				150,000
Totals				\$200,000				\$200,000

PROJECT STATUS UPDATE

This project is in the initiation phase.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	Reduces maintenance of worn equipment

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	WAM Upgrades FY 23/24	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS41B 15042_0000 P23818	Project Priority	2
	497 PS51D 15042_0000 P23818		

PROJECT DESCRIPTION AND JUSTIFICATION

In Fiscal Year 2023-24, the City IT Department is planning to upgrade the Work Order Asset Management (WAM) System used by the Utility. This upgrade or potential replacement system will allow for software maintenance support by Oracle or another software provider.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Electric Fund Cash					442,500			442,500
Water Fund Cash					57,500			57,500
Totals					\$500,000			\$500,000
Expenditures								
Consultant Services					500,000			500,000
Totals					\$500,000			\$500,000

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: June 2024
On-going Operating & Maintenance Impact: Software support annual fees of approximately \$100,000

Project Manager: Stela Kalomian, Financial Accounting Manager- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility**

Project Name	Wavelength - Division Multiplex Equipment Replacement	FY2020-21 Appropriation	\$10,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS81A 15042_0000 P23737	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Core devices on the utility's Dense Wavelength - Division Multiplexing equipment 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash		10,000	240,000					250,000
Totals		\$10,000	\$240,000					\$250,000
Expenditures								
Labor and Labor Overhead		9,688	20,000					29,688
Materials		312	220,000					220,312
Totals		\$10,000	\$240,000					\$250,000

PROJECT STATUS UPDATE

Project will begin in FY 2020-21.

Forecasted Project Completion Date:	June 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: Daniel Stephan Lippert, Manager Telecommunications

City of Burbank Project Information Sheet
FY2020-21
BWP-Electric Utility

Project Name	WiFi Mesh Improvements	FY2020-21 Appropriation	\$50,000
Department	Burbank Water and Power	Project Status	Continued
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 a user management software.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	626,115	50,000						676,115
Totals	\$626,115	\$50,000						\$676,115
Expenditures								
Labor and Labor Overhead	419,254							419,254
Materials	206,861	50,000						256,861
Totals	\$626,115	\$50,000						\$676,115

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 2021
On-going Operating & Maintenance Impact: Estimated annual maintenance costs of \$36,625

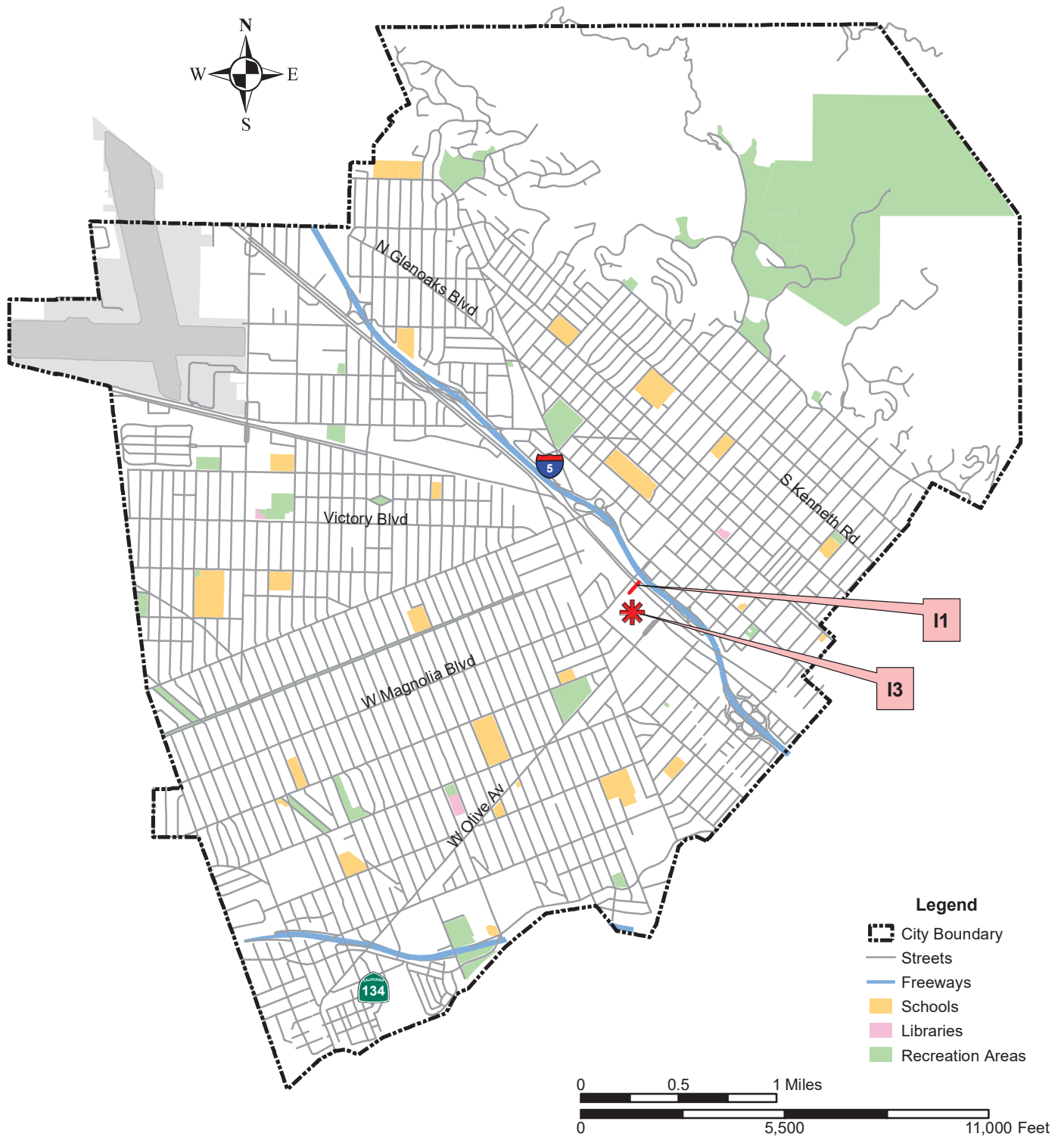
Project Manager: Arsen Oganessian, Manager Technology



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 Providence



BWP SCPPA Projects

Title	Location	Point
MPP Stormwater Improvements	Magnolia Power Plant (MPP) area to the Burbank Western Channel	I1
Zero Liquid Facility (ZLD) Improvements	MPP and ZLD Facility	I3



**City of Burbank Project Information Sheet
FY2020-21
BWP-SCPPA Projects**

Project Name	MPP Stormwater Improvements	FY2020-21 Appropriation	\$800,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	483 PS12M 70070_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 Magnolia Power Project (MPP) area to the Burbank Western Channel. Improvements are required to meet regulatory stormwater requirements.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	454,764	800,000						1,254,764
Totals	\$454,764	\$800,000						\$1,254,764
Expenditures								
Design and Construction	379,764	665,169						1,044,933
Permits and Reporting	75,000	134,831						209,831
Totals	\$454,764	\$800,000						\$1,254,764

PROJECT STATUS UPDATE

Project began 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: Claudia Susana Reyes, Senior Environmental Engineer

**City of Burbank Project Information Sheet
FY2020-21
BWP-SCPPA Projects**

Project Name	Tieton Improvements FY 2020-21	FY2020-21 Appropriation	\$198,520
Department	Burbank Water and Power	Project Status	New
Account Number	133 PS22T 70070_0000 P23782	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes safety upgrades, regulatory improvements, and plant upgrades.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash		198,520	191,590	160,759	51,243	52,268	53,313	707,693
Totals		\$198,520	\$191,590	\$160,759	\$51,243	\$52,268	\$53,313	\$707,693
Expenditures								
Equipment and Installation		198,520	191,590	160,759	51,243	52,268	53,313	707,693
Totals		\$198,520	\$191,590	\$160,759	\$51,243	\$52,268	\$53,313	\$707,693

PROJECT STATUS UPDATE

This is a new project that will begin July 1, 2020.

Forecasted Project Completion Date: June 31, 2021
On-going Operating & Maintenance Impact: No change

Project Manager: Frank Messineo, Power Production Manager

**City of Burbank Project Information Sheet
FY2020-21
BWP-SCPPA Projects**

Project Name	ZLD Improvements	FY2020-21 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	483 PS12M 70070_0000 P22635	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Annual on-going capital improvements, including reverse osmosis pre-filtration system and Zero Liquid Discharge facility pump improvements.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	127,601	75,000	75,000	75,000	75,000	75,000	75,000	577,601
Totals	\$127,601	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$577,601
Expenditures								
Labor and Labor Overhead	1,644							1,644
Materials	75,957	50,000	50,000	50,000	50,000	25,000		275,957
Professional Services	50,000	50,000	50,000	50,000	50,000	25,000		250,000
Totals	\$127,601	\$100,000	\$100,000	\$100,000	\$100,000	\$50,000		\$577,601

PROJECT STATUS UPDATE

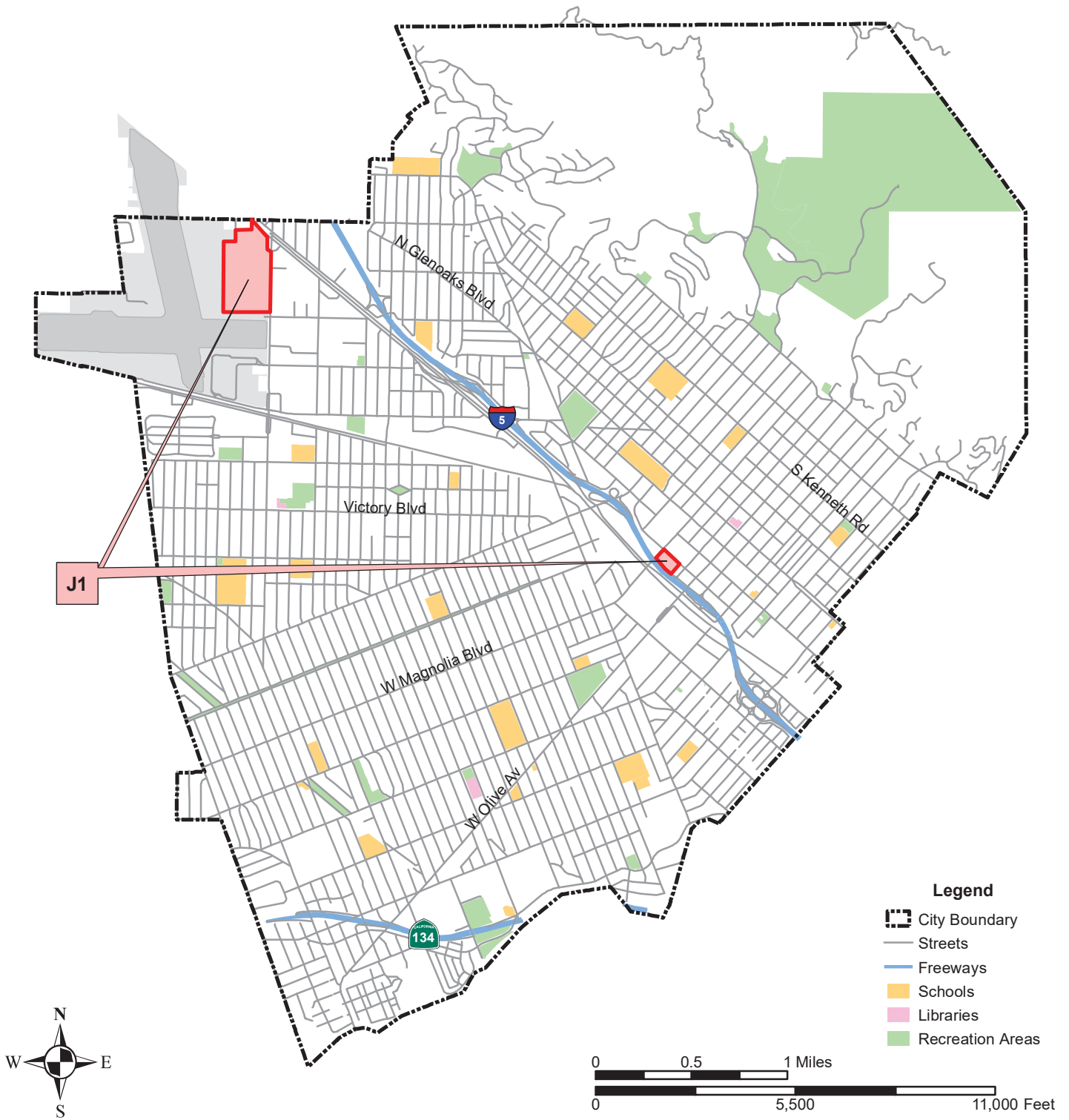
This project has been planned and began in July of 2019.

Forecasted Project Completion Date:	On-going
On-going Operating & Maintenance Impact:	This project is expected to increase the life of equipment and decrease operation and maintenance cost.

Project Manager: Frank Messineo, Power Production Manager



BWP - STREET LIGHTING



BWP Street Lighting

Title	Location	Point
AIC Street Lighting for Customer Projects	Avion Project, First Street Village	J1



**City of Burbank Project Information Sheet
FY2020-21
BWP-Street Lighting**

Project Name	AIC SL for Customer Projects	FY2020-21 Appropriation	\$155,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B 70006_0000 P21879	Project Priority	2
	129 PS61B 70006_0000 P21879		

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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	349,319	155,000	155,000	160,000	160,000	165,000		1,144,319
Totals	\$349,319	\$155,000	\$155,000	\$160,000	\$160,000	\$165,000		\$1,144,319
Expenditures								
Labor and Labor Overhead	168,242	110,000	110,000	110,000	110,000	115,000		723,242
Materials	181,077	45,000	45,000	50,000	50,000	50,000		421,077
Totals	\$349,319	\$155,000	\$155,000	\$160,000	\$160,000	\$165,000		\$1,144,319

PROJECT STATUS UPDATE

Construction of new street lighting around new development perimeters is on-going.

Forecasted Project Completion Date: On-going
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: Ayman Arraj, Electrical Engineering Associate II

City of Burbank Project Information Sheet
FY2020-21
BWP-Street Lighting

Project Name	AIC SL for Other Departments	FY2020-21 Appropriation	\$30,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B 70006_0000 P22137	Project Priority	2
	129 PS61B 70006_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 the widening and beautification of streets, which may require reconfiguration of existing streetlight circuits. BWP works with those City departments to provide labor, equipment, and material to accomplish the project goals.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	45,000	30,000	30,000	35,000	35,000	35,000		210,000
Cash	17,352							17,352
Totals	\$62,352	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000		\$227,352
Expenditures								
Labor and Labor Overhead	44,179	21,000	21,000	24,500	24,500	24,500		159,680
Materials	18,173	9,000	9,000	10,500	10,500	10,500		67,673
Totals	\$62,352	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000		\$227,352

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: Ayman Arraj, Electrical Engineering Associate II

**City of Burbank Project Information Sheet
FY2020-21
BWP-Street Lighting**

Project Name	Convert SL Circuits to UG 120V	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B 70006_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.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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 2020-21.

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: Ayman Arraj, Electrical Engineering Associate II

City of Burbank Project Information Sheet
FY2020-21
BWP-Street Lighting

Project Name	Install LED Luminaires	FY2020-21 Appropriation	\$330,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	129 PS61B 70006_0000 P21873	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Capital purchase of Light Emitting Diode (LED) luminaire materials to replace existing 100W (watt), 250W and 400W High Pressure Sodium (HPS) luminaires citywide. Replace about 100 fixtures on a monthly basis until all (~9500) streetlight fixtures have been converted. Utilize efficient technology for further improvements to the street lighting system in the City. LED fixtures consume less power than HPS fixtures and last longer than HPS lamps. Implementation of LED technology will increase energy-efficiency, maintain and improve illumination level, and reduce maintenance costs related to street lighting.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	532,533	330,000	275,000	270,000	270,000	180,000		1,857,533
Totals	\$532,533	\$330,000	\$275,000	\$270,000	\$270,000	\$180,000		\$1,857,533
Expenditures								
Materials	532,533	330,000	275,000	270,000	270,000	180,000		1,857,533
Totals	\$532,533	\$330,000	\$275,000	\$270,000	\$270,000	\$180,000		\$1,857,533

PROJECT STATUS UPDATE

Streetlight luminaires are being converted to LEDs on a maintenance basis. As of December 2019, 63 percent 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: Ayman Arraj, Electrical Engineering Associate II

**City of Burbank Project Information Sheet
FY2020-21
BWP-Street Lighting**

Project Name	Replace SL Due to Knockdowns	FY2020-21 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B 70006_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	136,097	100,000	105,000	110,000	115,000	120,000		686,097
Totals	\$136,097	\$100,000	\$105,000	\$110,000	\$115,000	\$120,000		\$686,097
Expenditures								
Labor and Labor Overhead	92,701	70,000	73,500	77,000	80,500	84,000		477,700
Materials	43,396	30,000	31,500	33,000	34,500	36,000		208,396
Totals	\$136,097	\$100,001	\$105,000	\$110,000	\$115,000	\$120,000		\$686,097

PROJECT STATUS UPDATE

Crews are called out after hours to repair or replace streetlights damaged during vehicular accidents.

Forecasted Project Completion Date:	On-going
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: Ayman Arraj, Electrical Engineering Associate II

**City of Burbank Project Information Sheet
FY2020-21
BWP-Street Lighting**

Project Name	Replace SL Standrds/Substructures	FY2020-21 Appropriation	\$344,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B 70006_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	71,636	344,000	30,000	384,000	420,000	480,000		1,729,636
Totals	\$71,636	\$344,000	\$30,000	\$384,000	\$420,000	\$480,000		\$1,729,636
Expenditures								
Labor and Labor Overhead	43,556	206,400	18,000	230,400	252,000	288,000		1,038,355
Materials	28,080	137,600	12,000	153,600	168,000	192,000		691,281
Totals	\$71,636	\$344,000	\$30,000	\$384,000	\$420,000	\$480,000		\$1,729,636

PROJECT STATUS UPDATE

Replace structures and standards as necessary based on condition assessment.

Forecasted Project Completion Date:	On-going
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 luminarie replacements every 10-15 years.

Project Manager: Ayman Arraj, Electrical Engineering Associate II

City of Burbank Project Information Sheet
FY2020-21
BWP-Street Lighting

Project Name	Replace STLT w/ LED 12kV Conv.	FY2020-21 Appropriation	\$20,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	129 PS61B 70006_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	40,000	20,000	20,000	20,000	20,000			120,000
Totals	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000			\$120,000
Expenditures								
Materials	40,000	20,000	20,000	20,000	20,000			120,000
Totals	\$40,000	\$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 were converted to LEDs in FY 2019-20. A portion of the existing streetlights in V-7, W-1, V-4, V-9 and V-12 conversion areas will be converted to LEDs in FY 2020-21.

Forecasted Project Completion Date: June 30, 2024
On-going Operating & Maintenance Impact: Energy and maintenance costs will reduce as more HPS luminaires are replaced with long-life LEDs.

Project Manager: Ayman Arraj, Electrical Engineering Associate II

**City of Burbank Project Information Sheet
FY2020-21
BWP-Street Lighting**

Project Name	SL Cust Req & Det. Stub Poles	FY2020-21 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B 70006_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 Octaflute and Marbelite streetlight standards as identified by the citywide pole inspection program. This project improves the safety and illumination levels of the citywide streetlight system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	172,939	75,000	75,000	80,000	80,000	85,000		567,939
Totals	\$172,939	\$75,000	\$75,000	\$80,000	\$80,000	\$85,000		\$567,939
Expenditures								
Labor and Labor Overhead	115,946	45,000	45,000	48,000	48,000	51,000		352,945
Materials	56,994	30,000	30,000	32,000	32,000	34,000		214,994
Totals	\$172,939	\$75,000	\$75,000	\$80,000	\$80,000	\$85,000		\$567,939

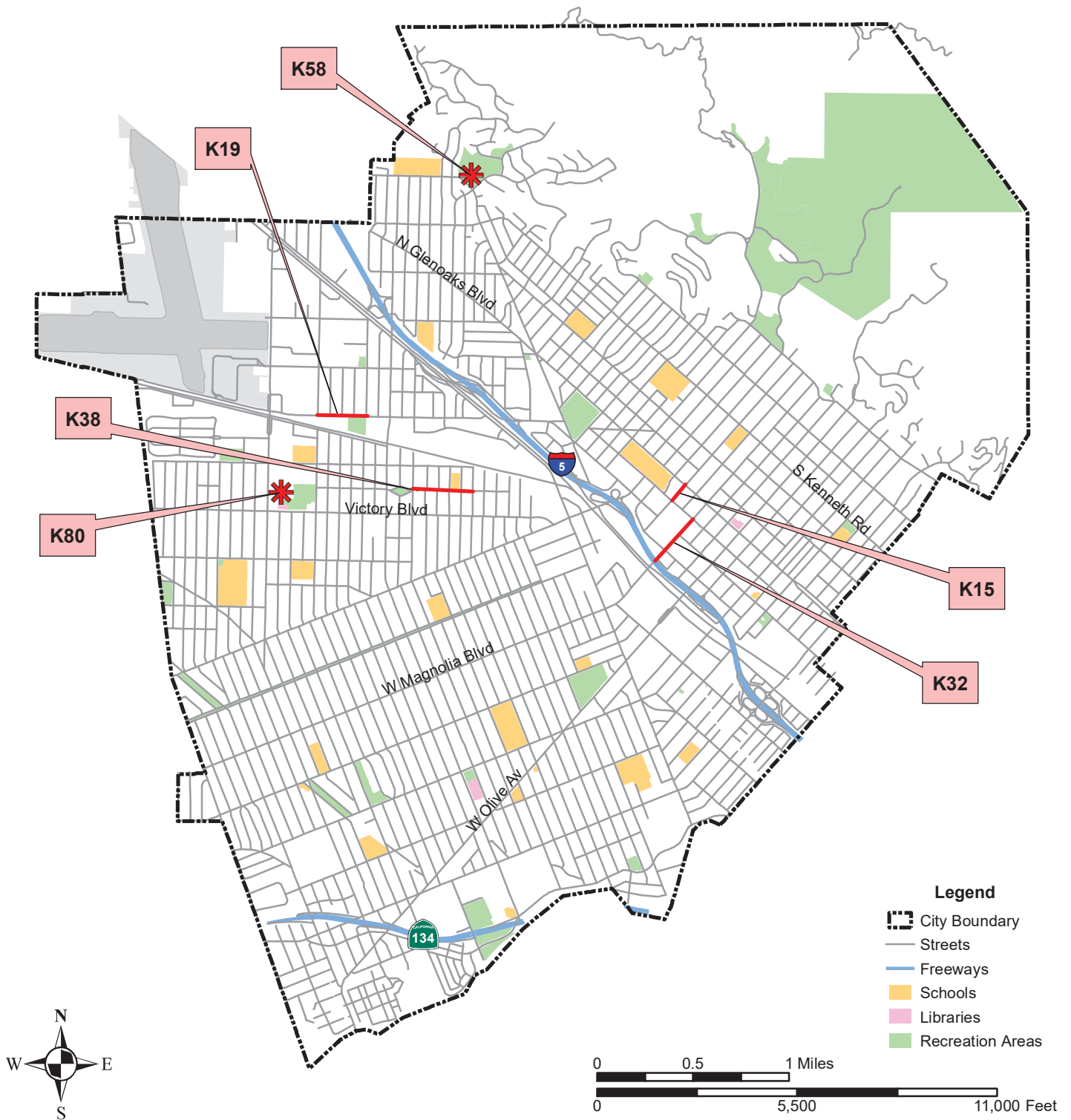
PROJECT STATUS UPDATE

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: Ayman Arraj, Electrical Engineering Associate II





BWP Water Utility

Title	Location	Point
New Main - Cypress Glenoaks to Third	Cypress - Glenoaks to Third	K15
New Main - Empire, Naomi to Ontario	Empire - Naomi to Ontario	K19
Install New Pipe - Magnolia, I-5 to 3rd	Magnolia- I-5 Freeway to Third	K32
Install New Pipe - Monterey - Lincoln to Orchard	Monterey - Lincoln to Orchard	K38
Reservoir 5 Install Stairs	Reservoir No. 5	K58
Valley Pumping Plant (VPP) Booster Upgrade	Valley Pumping Plant	K80



City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility

Project Name	6th, 710 6th to Elmwood	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash			70,000					70,000
Totals			\$70,000					\$70,000
Expenditures								
Labor and Labor Overhead			50,000					50,000
Materials			20,000					20,000
Totals			\$70,000					\$70,000

PROJECT STATUS UPDATE

This project will be designed and constructed in Winter of 2021.

Forecasted Project Completion Date:	June 30, 2022
On-going Operating & Maintenance Impact:	Replacement of deteriorated facilities increases reliability and reduces reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Alley E/O 5th, Elmwd to Cedar	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash			145,000					145,000
Totals			\$145,000					\$145,000
Expenditures								
Labor and Labor Overhead			100,000					100,000
Materials			45,000					45,000
Totals			\$145,000					\$145,000

PROJECT STATUS UPDATE

Designed in Summer 2019, construction will begin in Spring 2022.

Forecasted Project Completion Date:	June 2022
On-going Operating & Maintenance Impact:	Replacement of deteriorated facilities improves reliability and decreases costly reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Alley N/O Orange Grove	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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 staff in FY 2024-25.

Forecasted Project Completion Date:	June 30, 2025
On-going Operating & Maintenance Impact:	Replacement of existing facilities will reduce reactive maintenance and improve water quality

Project Manager: Michael E Thompson, Manager Water Engineering- Planning

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Alley N/O Orange Grove - Gloks Sixth	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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 staff in FY 2024-25.

Forecasted Project Completion Date: June 30, 2025
On-going Operating & Maintenance Impact: This project will increase system reliability and reduce reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Alley N/O San Jose Glks to N3rd	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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 2024-25.

Forecasted Project Completion Date:	June 30, 2025
On-going Operating & Maintenance Impact:	Replacement of deteriorated facility will reduce future operating and maintenance cost

Project Manager: Michael E Thompson, Manager Water Engineering- Planning

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Alley N/O Tujunga	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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 staff in FY 2024-25.

Forecasted Project Completion Date:	June 30, 2025
On-going Operating & Maintenance Impact:	Replaced infrastructure has reduced reactive maintenance and improved water quality.

Project Manager: Michael E Thompson, Manager Water Engineering- Planning

City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility

Project Name	Alley N/O Verdugo, 7th to Ken	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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 staff in FY 2024-25.

Forecasted Project Completion Date:	June 30, 2025
On-going Operating & Maintenance Impact:	Replaced infrastructure results in lower reactive maintenance and improved water quality.

Project Manager: Michael E Thompson, Manager Water Engineering- Planning

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Alley S/O Olive-Belaire to Ken	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash					250,000			250,000
Totals					\$250,000			\$250,000
Expenditures								
Materials					250,000			250,000
Totals					\$250,000			\$250,000

PROJECT STATUS UPDATE

Design and construction by BWP staff 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: Bassil Nahhas, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Brighton Pacific to Monterey	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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 staff in FY 2022-23.

Forecasted Project Completion Date: June 30, 2023

On-going Operating & Maintenance Impact: This project will increase system reliability and reduce reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Burbank-5 Points to Beechwood	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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 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: Michael E Thompson, Manager Water Engineering- Planning

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Burbank, Beechwood to Parish	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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 staff will begin design and construction in FY 2024-25.

Forecasted Project Completion Date: June 30, 2025
On-going Operating & Maintenance Impact: Replaced infrastructure results in lower reactive maintenance and improved water quality.

Project Manager: Michael E Thompson, Manager Water Engineering- Planning

City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility

Project Name	Catalina - Burbank to Wyoming	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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 staff in FY 2022-23.

Forecasted Project Completion Date: June 30, 2023
On-going Operating & Maintenance Impact: This project will increase system reliability and reduce reactive maintenance

Project Manager: Bassil Nahhas, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Clear Street Improvements	FY2020-21 Appropriation	\$12,500
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	76,124	12,500	12,500	12,500	12,500	12,500	12,500	151,124
Totals	\$76,124	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$151,124
Expenditures								
Labor and Labor Overhead	39,156	6,108	7,250	7,250	7,250	7,250	7,250	81,514
Materials	36,968	6,392	5,250	5,250	5,250	5,250	5,250	69,610
Totals	\$76,124	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$151,124

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date: June 30, 2025
On-going Operating & Maintenance Impact: Replacement of existing facilities increases reliability, and reduces system leaks and reactive maintenance

Project Manager: Jeff L Beckett, Water Maintenance- Construction Superintendent

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Country Club Drive, Sunset Cyn/Via Montana	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P23754	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

replace 1,500 feet of 6" deteriorated cast iron pipe with a 12" ductile iron pipe. This project will improve system reliability, fire flow, and water quality.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash				400,000				400,000
Totals				\$400,000				\$400,000
Expenditures								
Labor and Labor Overhead				300,000				300,000
Materials				100,000				100,000
Totals				\$400,000				\$400,000

PROJECT STATUS UPDATE

Design and construction by BWP staff in FY 2022-23.

Forecasted Project Completion Date: June 2023
On-going Operating & Maintenance Impact: This project will reduce reactive maintenance

Project Manager: Bassil Nahhas, Principal Civil Engineer- BWP

City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility

Project Name	Cypress Glenoaks to Third - New Main	FY2020-21 Appropriation	\$250,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P23336	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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Aid-in-Construction		165,000						165,000
Cash		85,000						85,000
Totals		\$250,000						\$250,000
Expenditures								
Labor and Labor Overhead		225,588						225,588
Materials		24,412						24,412
Totals		\$250,000						\$250,000

PROJECT STATUS UPDATE

Design and construction to be performed by BWP in FY 2020-21.

Forecasted Project Completion Date: June 2021
On-going Operating & Maintenance Impact: Replacement of existing facilities increases reliability and reduces reactive maintenance

Project Manager: Bassil Nahhas, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Destruction of Well # 6	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P23762	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Destruction of abandoned Well #6 to eliminate potential health and environmental hazards.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Water Fund Cash			75,000					75,000
Totals			\$75,000					\$75,000
Expenditures								
Construction			70,000					70,000
Labor and Labor Overhead			5,000					5,000
Totals			\$75,000					\$75,000

PROJECT STATUS UPDATE

This project will take place in FY 2021-22.

Forecasted Project Completion Date:	May 30, 2022
On-going Operating & Maintenance Impact:	This project will reduce on-going operating and maintenance costs, as it will eliminate unused equipment and electrical service.

Project Manager: Asif M Sheikh, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Destruction of Well # 13	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash		75,000	75,000					150,000
Totals		\$75,000	\$75,000					\$150,000
Expenditures								
Construction		70,000	70,000					140,000
Labor and Labor Overhead		5,000	5,000					10,000
Totals		\$75,000	\$75,000					\$150,000

PROJECT STATUS UPDATE

This project will be completed FY 2021-22.

Forecasted Project Completion Date:	May 30, 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: Asif M Sheikh, Principal Civil Engineer- BWP

City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility

Project Name	Distribution Valve Replacement	FY2020-21 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P21754	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replacement of forty (40) 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 on-going 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	450,000	75,000	400,000	75,000	75,000	75,000	75,000	1,225,000
Totals	\$450,000	\$75,000	\$400,000	\$75,000	\$75,000	\$75,000	\$75,000	\$1,225,000
Expenditures								
Labor and Labor Overhead	268,100	42,537	213,600	40,000	40,000	40,000	40,000	684,237
Materials	106,900	25,938	119,600	22,500	22,500	22,500	22,500	342,438
Professional Services	75,000	6,525	66,800	12,500	12,500	12,500	12,500	198,325
Totals	\$450,000	\$75,000	\$400,000	\$75,000	\$75,000	\$75,000	\$75,000	\$1,225,000

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: Replacement of existing facilities increases reliability, and reduces system leaks and reactive maintenance.

Project Manager: Jeff L Beckett, Water Maintenance- Construction Superintendent

City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility

Project Name	Empire, Naomi to Ontario	FY2020-21 Appropriation	\$485,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P23752	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project will install a new 12" distribution main and close the existing gap from Naomi to Ontario by adding a loop which would improve water quality in the area. The project will transfer existing services from the 24" transmission to the new distribution main, and will facilitate the installation of new services for the Assemblage development.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash		485,000						485,000
Totals		\$485,000						\$485,000
Expenditures								
Labor and Labor Overhead		229,628						229,628
Materials		255,372						255,372
Totals		\$485,000						\$485,000

PROJECT STATUS UPDATE

Design in progress.

Forecasted Project Completion Date: June 2021
On-going Operating & Maintenance Impact: New pipeline requires minimum maintenance

Project Manager: Bassil Nahhas, Principal Civil Engineer- BWP

City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility

Project Name	Exterior Painting - Full Strip	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	300,000		65,000					365,000
Totals	\$300,000		\$65,000					\$365,000
Expenditures								
Labor and Labor Overhead	3,000		1,500					4,500
Professional Services	297,000		63,500					360,500
Totals	\$300,000		\$65,000					\$365,000

PROJECT STATUS UPDATE

This project began in FY 2019-20.

Forecasted Project Completion Date:

June 30, 2022

On-going Operating & Maintenance Impact:

This program will reduce operating and maintenance costs, as it will improve the exterior coating of the tank and prevent chipping and peeling.

Project Manager: Asif M Sheikh, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Exterior Painting - Overcoat	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	On-going
Account Number	497 PS51D 15022_0000 P23764	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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Water Fund Cash				35,000	35,000	50,000	50,000	170,000
Totals				\$35,000	\$35,000	\$50,000	\$50,000	\$170,000
Expenditures								
Labor and Labor Overhead				1,500	1,500	1,500	1,500	6,000
Professional Services				33,500	33,500	48,500	48,500	164,000
Totals				\$35,000	\$35,000	\$50,000	\$50,000	\$170,000

PROJECT STATUS UPDATE

The next tank due for exterior overcoat is in FY 2022-23.

Forecasted Project Completion Date: June 30, 2026
On-going Operating & Maintenance Impact: This program will reduce operating and maintenance costs as it will prevent the peeling and chipping of exterior coatings on steel tanks.

Project Manager: Asif M Sheikh, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Facility Inspection Dev MIMS	FY2020-21 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15042_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	50,000	75,000					20,000	145,000
Totals	\$50,000	\$75,000					\$20,000	\$145,000
Expenditures								
Labor and Labor Overhead		3,768						3,768
Professional Services	50,000	71,232					20,000	141,232
Totals	\$50,000	\$75,000					\$20,000	\$145,000

PROJECT STATUS UPDATE

Phase 2 is currently underway. Phase 3 (final phase) will begin early FY 2020-21.

Forecasted Project Completion Date: June 15, 2021
On-going Operating & Maintenance Impact: This project does not impact operating and maintenance costs.

Project Manager: Asif M Sheikh, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Ford - Clark to Magnolia	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P22198	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 1,300 Linear Feet (LF) 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash			500,000					500,000
Totals			\$500,000					\$500,000
Expenditures								
Labor and Labor Overhead			375,000					375,000
Materials			125,000					125,000
Totals			\$500,000					\$500,000

PROJECT STATUS UPDATE

Design and construction by BWP staff 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: Bassil Nahhas, Principal Civil Engineer- BWP

City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility

Project Name	Frederic/Naomi/Willow Loop	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash				500,000				500,000
Totals				\$500,000				\$500,000
Expenditures								
Labor and Labor Overhead				350,000				350,000
Materials				150,000				150,000
Totals				\$500,000				\$500,000

PROJECT STATUS UPDATE

Design and construction by BWP staff in FY 2022-23.

Forecasted Project Completion Date: June 2023
On-going Operating & Maintenance Impact: Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	GAC Repairs	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P23766	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Per recommendations of a professional condition assessment, this project will perform repairs to the Granular Activated Carbon (GAC) treatment plant as required,

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Water Fund Cash			100,000					100,000
Totals			\$100,000					\$100,000
Expenditures								
Construction			100,000					100,000
Totals			\$100,000					\$100,000

PROJECT STATUS UPDATE

Construction in FY 2021-22, following a professional evaluation of the GAC's condition.

Forecasted Project Completion Date: June 30, 2022
On-going Operating & Maintenance Impact: None

Project Manager: Asif M Sheikh, Principal Civil Engineer- BWP

City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility

Project Name	Hollywood Way, Victory to Burbank	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P23755	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This old 20" cast iron transmission main conveys pumped water uphill directly from the Valley Pumping Plant (VPP) to the water distribution network and the reservoirs. This project will clean the tuberculated interior of the pipe and line it with a cement grout. Based on physical sampling and testing, the pipe is still in good condition. Removal of the interior's build-up will improve water quality, and lining the pipe with a layer of cement grout will inhibit further corrosion and enhance the hydraulic capacity of this critical transmission main.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash				700,000				700,000
Totals				\$700,000				\$700,000
Expenditures								
Construction				700,000				700,000
Totals				\$700,000				\$700,000

PROJECT STATUS UPDATE

This project will be bid in FY 2022-23.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	This project will reduce reactive maintenance and improve system flow operation.

Project Manager: Bassil Nahhas, Principal Civil Engineer- BWP

City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility

Project Name	Hydrant Replacement	FY2020-21 Appropriation	\$80,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_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 150 identified hydrants have been replaced. Additional hydrant replacements may also be requested by the Burbank Fire Department. The annual hydrant replacement program has resulted in the replacement of 102 hydrants over the last 5 years.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	630,000	80,000	80,000	80,000	80,000	80,000	80,000	1,110,000
Totals	\$630,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$1,110,000
Expenditures								
Labor and Labor Overhead	156,456	28,389	17,500	17,500	17,500	17,500	17,500	272,345
Materials	411,044	41,611	50,000	50,000	50,000	50,000	50,000	702,655
Professional Services	62,500	10,000	12,500	12,500	12,500	12,500	12,500	135,000
Totals	\$630,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$1,110,000

PROJECT STATUS UPDATE

This is an annual hydrant replacement program that has resulted in the replacement of 102 hydrants over the last 5 years.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: Replacement of existing facilities increases reliability, and reduces system leaks and reactive maintenance.

Project Manager: Jeff L Beckett, Water Maintenance- Construction Superintendent

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Interior Painting	FY2020-21 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash		75,000		120,000		120,000	120,000	435,000
Totals		\$75,000		\$120,000		\$120,000	\$120,000	\$435,000
Expenditures								
Labor and Labor Overhead		1,246		2,000		2,000	2,000	7,246
Professional Services		73,754		118,000		118,000	118,000	427,754
Totals		\$75,000		\$120,000		\$120,000	\$120,000	\$435,000

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, 2026

On-going Operating & Maintenance Impact: This program will reduce operating and maintenance costs, as it will revitalize the interior coating and prevent peeling, chipping and deterioration of the tank.

Project Manager: Asif M Sheikh, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Irrigation and Landscape Improvements	FY2020-21 Appropriation	\$35,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P22980	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace deteriorated irrigation sprinkler systems and landscapes at reservoir facilities.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	125,000	35,000	20,000	20,000	80,000			280,000
Totals	\$125,000	\$35,000	\$20,000	\$20,000	\$80,000			\$280,000
Expenditures								
Construction	102,500	32,000	20,000		80,000			234,500
Design	22,500	3,000		20,000				45,500
Totals	\$125,000	\$35,000	\$20,000	\$20,000	\$80,000			\$280,000

PROJECT STATUS UPDATE

Design for Reservoir No. 1 irrigation and landscape improvements is complete. Contractor was selected in FY 2019-20. Reservoir No. 5 and McClure tank site to follow in FY 2020-21.

Forecasted Project Completion Date: June 2024
On-going Operating & Maintenance Impact: Reduce operation and maintenance by containing soil runoff, minimizing irrigation breaks/leaks, and improve BWP facility appearance.

Project Manager: Asif M Sheikh, Principal Civil Engineer- BWP

City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility

Project Name	Irving - Glenoaks to Scott	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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 staff 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: Bassil Nahhas, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Lake - N/O Burbank Bridge	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash			190,000					190,000
Totals			\$190,000					\$190,000
Expenditures								
Materials			190,000					190,000
Totals			\$190,000					\$190,000

PROJECT STATUS UPDATE

Design and construction by BWP staff in FY 2021-22.

Forecasted Project Completion Date:	June 2022
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Magnolia, I-5 to 3rd	FY2020-21 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P23317	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 2,000 LF of deteriorated 12" 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash		100,000	500,000					600,000
Totals		\$100,000	\$500,000					\$600,000
Expenditures								
Labor and Labor Overhead		94,993	250,000					344,993
Materials		5,007	250,000					255,007
Totals		\$100,000	\$500,000					\$600,000

PROJECT STATUS UPDATE

Design and construction will begin in FY 2020-21.

Forecasted Project Completion Date: June 2021
On-going Operating & Maintenance Impact: Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer- BWP

City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility

Project Name	Magnolia, Mariposa to Reese	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P23757	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 1400 LF of 12" deteriorated 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash					400,000			400,000
Totals					\$400,000			\$400,000
Expenditures								
Labor and Labor Overhead					300,000			300,000
Materials					100,000			100,000
Totals					\$400,000			\$400,000

PROJECT STATUS UPDATE

This project will be designed and constructed by BWP staff in FY 2023-24.

Forecasted Project Completion Date: June 2024
On-going Operating & Maintenance Impact: This project will reduce reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer- BWP

City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility

Project Name	Magnolia, Reese to Keystone	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P23758	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 1400 LF of 12" deteriorated 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash						400,000		400,000
Totals						\$400,000		\$400,000
Expenditures								
Labor and Labor Overhead						300,000		300,000
Materials						100,000		100,000
Totals						\$400,000		\$400,000

PROJECT STATUS UPDATE

This project will be designed and constructed by BWP staff in FY 2024-25.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: This project will reduce reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Magnolia, Victory to Mariposa	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P23756	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 1400 LF of 12" deteriorated 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash				400,000				400,000
Totals				\$400,000				\$400,000
Expenditures								
Labor and Labor Overhead				300,000				300,000
Materials				100,000				100,000
Totals				\$400,000				\$400,000

PROJECT STATUS UPDATE

This project will be designed and constructed by BWP staff in FY 2022-23.

Forecasted Project Completion Date: June 2023
On-going Operating & Maintenance Impact: This project will reduce reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21**

Project Name	Magnolia - Wash to Victory	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash			400,000					400,000
Totals			\$400,000					\$400,000
Expenditures								
Labor and Labor Overhead			300,000					300,000
Materials			100,000					100,000
Totals			\$400,000					\$400,000

PROJECT STATUS UPDATE

BWP forces will begin design and construction in FY 2021-22.

Forecasted Project Completion Date:	June 2022
On-going Operating & Maintenance Impact:	Replaced infrastructure lowers reactive maintenance and improves water quality.

Project Manager: Michael E Thompson, Manager Water Engineering- Planning

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Misc Plant Replacement	FY2020-21 Appropriation	\$35,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15042_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	210,000	35,000	35,000	35,000	35,000	35,000	35,000	420,000
Totals	\$210,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$420,000
Expenditures								
Labor and Labor Overhead	11,738	3,972	4,000	4,000	4,000	4,000	4,000	35,710
Materials	18,000	1,028	1,000	1,000	1,000	1,000	1,000	24,028
Professional Services	180,262	30,000	30,000	30,000	30,000	30,000	30,000	360,262
Totals	\$210,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$420,000

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date:	June 30, 2025
On-going Operating & Maintenance Impact:	Replacement of existing facilities maintains current level of service and reliability with no impact on operating and maintenance expenditures.

Project Manager: Kevin G Mitchell, Manager Water Production- Operations

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Monterey - Lincoln to Orchard	FY2020-21 Appropriation	\$415,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash		415,000						415,000
Totals		\$415,000						\$415,000
Expenditures								
Labor and Labor Overhead		210,757						210,757
Materials		204,243						204,243
Totals		\$415,000						\$415,000

PROJECT STATUS UPDATE

Design and construction by BWP staff in FY 2020-21.

Forecasted Project Completion Date: June 2021
On-going Operating & Maintenance Impact: Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	MWD B-1 Booster Evaluation	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P23320	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Evaluate the MWD B-1 booster station and make recommendations to bring the station up to current codes and efficiencies. Detailed design and construction to follow evaluation.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash					175,000	1,500,000		1,675,000
Totals					\$175,000	\$1,500,000		\$1,675,000
Expenditures								
Construction						1,350,000		1,350,000
Design					175,000			175,000
Labor and Labor Overhead						150,000		150,000
Totals					\$175,000	\$1,500,000		\$1,675,000

PROJECT STATUS UPDATE

Following the booster station evaluation, detailed design will take place in FY 2023-24. Construction will follow the final design in FY 2024-25

Forecasted Project Completion Date: June 30, 2025
On-going Operating & Maintenance Impact: Improvements to the booster station will reduce on-going operation and maintenance costs as the equipment will be newer and require less maintenance.

Project Manager: Asif M Sheikh, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	New Service to Main	FY2020-21 Appropriation	\$10,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
Totals	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000
Expenditures								
Labor and Labor Overhead	8,000	7,658	8,000	8,000	8,000	8,000	8,000	55,658
Materials	2,000	2,342	2,000	2,000	2,000	2,000	2,000	14,342
Totals	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: Replacement of existing facilities increases reliability, and reduces system leaks and reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer- BWP

City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility

Project Name	New Water Meters	FY2020-21 Appropriation	\$520,411
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	5,957,629	520,411	520,411	520,411	1,541,711	1,744,063	1,744,063	12,548,699
Totals	\$5,957,629	\$520,411	\$520,411	\$520,411	\$1,541,711	\$1,744,063	\$1,744,063	\$12,548,699
Expenditures								
Equipment		74,352	73,000	73,000	73,000	73,000	23,468	389,820
Labor and Labor Overhead	1,304,831	337,550	226,000	226,000	226,000	350,000	350,000	3,020,380
Materials	4,417,799	108,509	221,411	221,411	948,928	1,321,063	1,370,595	8,609,716
Professional Services		235,000			293,783			528,783
Totals	\$5,957,629	\$520,411	\$520,411	\$520,411	\$1,541,711	\$1,744,063	\$1,744,063	\$12,548,699

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date: June 30, 2025
On-going Operating & Maintenance Impact: Replacement of existing facilities increases reliability, and reduces system leaks and reactive maintenance.

Project Manager: Jeff L Beckett, Water Maintenance- Construction Superintendent

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Ontario - Ontario to Cohasset	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash			300,000					300,000
Totals			\$300,000					\$300,000
Expenditures								
Materials			300,000					300,000
Totals			\$300,000					\$300,000

PROJECT STATUS UPDATE

Design and construction by BWP staff 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: Bassil Nahhas, Principal Civil Engineer- BWP

City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility

Project Name	Orange Grove N/O Alley Sunset to Kenneth	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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 staff in FY 2024-24.

Forecasted Project Completion Date: June 30, 2025
On-going Operating & Maintenance Impact: Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Palm Pump Station	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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 staff 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: Michael E Thompson, Manager Water Engineering- Planning

City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility

Project Name	Parkside - Parish to Reese	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash			225,000					225,000
Totals			\$225,000					\$225,000
Expenditures								
Design and Construction			225,000					225,000
Totals			\$225,000					\$225,000

PROJECT STATUS UPDATE

Design and construction by BWP staff 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: Bassil Nahhas, Principal Civil Engineer- BWP

City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility

Project Name	Pass - Burbank to Chandler	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash				275,000				275,000
Totals				\$275,000				\$275,000
Expenditures								
Labor and Labor Overhead				200,000				200,000
Materials				75,000				75,000
Totals				\$275,000				\$275,000

PROJECT STATUS UPDATE

Design and construction by BWP staff 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: Bassil Nahhas, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Pass, Clark to Magnolia	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash				300,000				300,000
Totals				\$300,000				\$300,000
Expenditures								
Labor and Labor Overhead				165,000				165,000
Materials				135,000				135,000
Totals				\$300,000				\$300,000

PROJECT STATUS UPDATE

Design and construction by BWP staff 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: Bassil Nahhas, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Paving of Facility Sites	FY2020-21 Appropriation	\$25,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P22979	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Repave deteriorated Water Divisions storage and pumping sites.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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								
Construction	25,000	24,376	25,000	25,000	25,000	25,000		149,376
Labor and Labor Overhead		624						624
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, 2025
On-going Operating & Maintenance Impact: Will reduce operating and maintenance costs and improve site safety and appearance.

Project Manager: Asif M Sheikh, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Recycled Security Improvements	FY2020-21 Appropriation	\$12,500
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS52B 15022_0000 P23768	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Installation/improvements or additional security safeguards such as doors locking devices alarms sensors lights cameras and fencing to secure recycled water system infrastructure.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash		12,500	12,500	12,500	12,500	12,500	12,500	75,000
Totals		\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$75,000
Expenditures								
Labor and Labor Overhead		3,951	4,000	4,000	4,000	4,000	4,000	23,951
Materials		8,549	8,500	8,500	8,500	8,500	8,500	51,049
Totals		\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$75,000

PROJECT STATUS UPDATE

This work is continuing in nature.

Forecasted Project Completion Date: June 30, 2025
On-going Operating & Maintenance Impact: Minimal impact

Project Manager: Kevin G Mitchell, Manager Water Production- Operations

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Recycled Water Hydrants	FY2020-21 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	113,970	10,000	10,000	10,000	10,000	10,000		163,970
Totals	\$113,970	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$163,970
Expenditures								
Labor and Labor Overhead	59,468	6,510	7,000	7,000	7,000	7,000		93,978
Materials	34,502	3,490	3,000	3,000	3,000	3,000		49,992
Professional Services	20,000							20,000
Totals	\$113,970	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$163,970

PROJECT STATUS UPDATE

New hydrants are installed as needed.

Forecasted Project Completion Date: June 30, 2025
On-going Operating & Maintenance Impact: Minimal increase in labor for maintenance of new hydrants and their lateral valves.

Project Manager: Bassil Nahhas, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Recycled Water Meters	FY2020-21 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	84,770	14,105	14,105	14,105	14,105	49,105	14,105	204,400
Totals	\$84,770	\$14,105	\$14,105	\$14,105	\$14,105	\$49,105	\$14,105	\$204,400
Expenditures								
Labor and Labor Overhead	22,338	4,832	5,000	5,000	5,000	17,407	5,000	64,577
Materials	62,432	9,273	9,105	9,105	9,105	31,698	9,105	139,823
Totals	\$84,770	\$14,105	\$14,105	\$14,105	\$14,105	\$49,105	\$14,105	\$204,400

PROJECT STATUS UPDATE

Meter replacements are systematic and on-going on a monthly basis.

Forecasted Project Completion Date: June 20, 2025
On-going Operating & Maintenance Impact: operating and maintenance labor will be reduced through the replacement of older meters.

Project Manager: Bassil Nahhas, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Reese - Monterey to Lock Chan	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P22190	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 600 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash			250,000					250,000
Totals			\$250,000					\$250,000
Expenditures								
Labor and Labor Overhead			175,000					175,000
Materials			75,000					75,000
Totals			\$250,000					\$250,000

PROJECT STATUS UPDATE

Design and construction by BWP staff in FY 2021-22.

Forecasted Project Completion Date:	June 2022
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Rehabilitation of Well #7	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash				125,000				125,000
Totals				\$125,000				\$125,000
Expenditures								
Labor and Labor Overhead				5,000				5,000
Materials				100,000				100,000
Professional Services				20,000				20,000
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: Asif M Sheikh, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Replace Transmission Valve	FY2020-21 Appropriation	\$210,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_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 on-going 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	210,000		210,000	210,000	210,000	210,000	210,000	1,260,000
Totals	\$210,000		\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$1,260,000
Expenditures								
Labor and Labor Overhead	160,000		160,000	160,000	160,000	160,000	160,000	960,000
Materials	50,000		50,000	50,000	50,000	50,000	50,000	300,000
Totals	\$210,000		\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$1,260,000

PROJECT STATUS UPDATE

Design for replacement of 5 transmission main valves in FY 2020-21 in progress.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: Replacement of existing facilities increases reliability, and reduces system leaks and reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Replace Single Detector Check Valves	FY2020-21 Appropriation	\$35,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	210,000	35,000	35,000	35,000	35,000	35,000	35,000	420,000
Totals	\$210,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$420,000
Expenditures								
Labor and Labor Overhead	107,354	24,149	20,000	20,000	20,000	20,000	20,000	231,503
Materials	102,646	10,851	15,000	15,000	15,000	15,000	15,000	188,497
Totals	\$210,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$420,000

PROJECT STATUS UPDATE

The work is of a continuing nature in conjunction with "Tenant Improvement" projects.

Forecasted Project Completion Date: June 30, 2025
On-going Operating & Maintenance Impact: Replacement of existing facilities increases reliability, and reduces system leaks and reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Reroof Valley Forebays	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P23767	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install new roof covering the Valley Forebay. Existing roof covering has outlasted its useful life.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Water Fund Cash				425,000				425,000
Totals				\$425,000				\$425,000
Expenditures								
Labor and Labor Overhead				4,250				4,250
Professional Services				420,750				420,750
Totals				\$425,000				\$425,000

PROJECT STATUS UPDATE

The project will begin and be completed during FY 2022-23.

Forecasted Project Completion Date: June 30, 2023
On-going Operating & Maintenance Impact: There is no anticipated impact to on-going operating and maintenance costs.

Project Manager: Asif M Sheikh, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Reservoir 4 Install Stairs	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P23763	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install stairs inside Reservoir No. 4 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Water Fund Cash			20,000	75,000				95,000
Totals			\$20,000	\$75,000				\$95,000
Expenditures								
Construction				75,000				75,000
Professional Services			20,000					20,000
Totals			\$20,000	\$75,000				\$95,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 30, 2023
On-going Operating & Maintenance Impact: There is no on-going operating and maintenance impact

Project Manager: Asif M Sheikh, Principal Civil Engineer- BWP

City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility

Project Name	Reservoir 5 Install Stairs	FY2020-21 Appropriation	\$150,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Water Fund Cash	20,000		150,000					170,000
Totals	\$20,000		\$150,000					\$170,000
Expenditures								
Construction			148,338					148,338
Labor and Labor Overhead			1,662					1,662
Professional Services	20,000							20,000
Totals	\$20,000		\$150,000					\$170,000

PROJECT STATUS UPDATE

A consultant was selected in FY 2019-20 for design. Construction to follow in FY 2021-22.

Forecasted Project Completion Date: June 30, 2021
On-going Operating & Maintenance Impact: There is no on-going operating and maintenance impact

Project Manager: Asif M Sheikh, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Reservoir Joint Replacement/Crack Repair	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	On-going
Account Number	497 PS51D 15022_0000 P22226	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Evaluate and assess the condition of concrete joints and cracks in concrete reservoirs and replace joint material that is at the end of its useful life. Repair cracks in concrete floor. This program will prevent water loss through leaks in joints and cracks.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Water Fund Cash	200,000		300,000	300,000	250,000		300,000	1,350,000
Totals	\$200,000		\$300,000	\$300,000	\$250,000		\$300,000	\$1,350,000
Expenditures								
Professional Services	200,000		300,000	300,000	250,000		300,000	1,350,000
Totals	\$200,000		\$300,000	\$300,000	\$250,000		\$300,000	\$1,350,000

PROJECT STATUS UPDATE

This is an on-going program to repair/replace the joints and repair cracks and spalls in our concrete reservoirs. In FY 2019-20, we replaced the joints in our forebay reservoir located at the Valley Pumping Plant.

Forecasted Project Completion Date: June 30, 2026

On-going Operating & Maintenance Impact: Impact to operating and maintenance will be slightly reduced as less repairs will have to be made to joint material.

Project Manager: Asif M Sheikh, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Reservoir No. 2 Assessment	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P22227	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Perform assessment of Reservoir No. 2 with respect to its condition and against current codes. Improvements/modifications to follow in FY 2021-22, upon completion of assessment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Water Fund Cash			200,000					200,000
Totals			\$200,000					\$200,000
Expenditures								
Professional Services			200,000					200,000
Totals			\$200,000					\$200,000

PROJECT STATUS UPDATE

Reservoir No. 2 was evaluated in FY 2019-20 and recommendations were made with respect to its condition. Modifications/upgrades to follow in FY 2021-22.

Forecasted Project Completion Date: June 30, 2022
On-going Operating & Maintenance Impact: operating and maintenance impact will be determined upon completion of the evaluation.

Project Manager: Asif M Sheikh, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	RW Equipment Replacement	FY2020-21 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	90,000	15,000	15,000	15,000	15,000	15,000	15,000	180,000
Totals	\$90,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$180,000
Expenditures								
Labor and Labor Overhead	11,603	3,039	3,000	3,000	3,000	3,000	3,000	29,642
Materials	78,397	11,961	12,000	12,000	12,000	12,000	12,000	150,358
Totals	\$90,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$180,000

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date: June 30, 2025
On-going Operating & Maintenance Impact: Minimal impact since new components should result in decreased operations and maintenance costs.

Project Manager: Kevin G Mitchell, Manager Water Production- Operations

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	RW Exterior Tank Painting	FY2020-21 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS52B 15022_0000 P22238	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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Water Fund Cash	225,000	75,000						300,000
Totals	\$225,000	\$75,000						\$300,000
Expenditures								
Labor and Labor Overhead		1,256						1,256
Professional Services	225,000	73,744						298,744
Totals	\$225,000	\$75,000						\$300,000

PROJECT STATUS UPDATE

The next recycled water tank due for exterior coating is in FY 2020-21.

Forecasted Project Completion Date:	June 30, 2026
On-going Operating & Maintenance Impact:	This program will reduce operating and maintenance costs as it will prevent the peeling and chipping of exterior coatings on steel tanks.

Project Manager: Asif M Sheikh, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	RW Interior Tank Painting	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS52B 15022_0000 P23805	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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Water Fund Cash	125,000		200,000		75,000			400,000
Totals	\$125,000		\$200,000		\$75,000			\$400,000
Expenditures								
Labor and Labor Overhead	5,000		5,000		2,500			12,500
Professional Services	120,000		195,000		72,500			387,500
Totals	\$125,000		\$200,000		\$75,000			\$400,000

PROJECT STATUS UPDATE

This is an on-going program. The next recycled water tank is due for interior recoating in FY 2021-22.

Forecasted Project Completion Date:	June 30, 2024
On-going Operating & Maintenance Impact:	This program will reduce operating and maintenance costs as it will revitalize the interior coating and prevent peeling chipping and deterioration of the tank.

Project Manager: Asif M Sheikh, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	RW SCADA Upgrades	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS52B 15042_0000 P23799	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Supervisory Controls and Data Acquisition (SCADA) software upgrade to current release to ensure warranty support and mitigate potential security breaches and/or software glitches.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Water Fund Cash				30,000			30,000	60,000
Totals				\$30,000			\$30,000	\$60,000
Expenditures								
Professional Services				30,000			30,000	60,000
Totals				\$30,000			\$30,000	\$60,000

PROJECT STATUS UPDATE

Planned software upgrade for FY 2022-23.

Forecasted Project Completion Date:	June 30, 2023
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: Asif M Sheikh, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	SCADA Equipment Replacement	FY2020-21 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 Supervisory Controls and Data Acquisition (SCADA) 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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	35,000	10,000	10,000	10,000	10,000	10,000	10,000	95,000
Totals	\$35,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$95,000
Expenditures								
Labor and Labor Overhead	5,030	1,918	2,000	2,000	2,000	2,000	2,000	16,947
Materials	29,970	8,083	8,000	8,000	8,000	8,000	8,000	78,053
Totals	\$35,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$95,000

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date: June 20, 2025
On-going Operating & Maintenance Impact: Minimal impact - equipment replacement will result in lower operating and maintenance costs.

Project Manager: Kevin G Mitchell, Manager Water Production- Operations

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	SCADA Equipment Replacement	FY2020-21 Appropriation	\$20,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15042_0000 P21887	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace SCADA components at various potable water system facilities. Various electronic components become unserviceable or functionally obsolete during their lifetime. This project provides for replacements on a planned or unplanned basis.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	20,000	20,000	20,000	20,000	20,000	20,000	20,000	140,000
Totals	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$140,000
Expenditures								
Labor and Labor Overhead	5,000	2,949	3,000	3,000	3,000	3,000	3,000	22,949
Materials	15,000	17,051	17,000	17,000	17,000	17,000	17,000	117,051
Totals	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$140,000

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date: June 30, 2025
On-going Operating & Maintenance Impact: Minimal impact - equipment replacement will result in lower operating and maintenance costs.

Project Manager: Kevin G Mitchell, Manager Water Production- Operations

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	SCADA Software Upgrade	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15042_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash				45,000			45,000	90,000
Totals				\$45,000			\$45,000	\$90,000
Expenditures								
Labor and Labor Overhead				2,000			2,000	4,000
Professional Services				43,000			43,000	86,000
Totals				\$45,000			\$45,000	\$90,000

PROJECT STATUS UPDATE

Planned software upgrade for FY 2022-23.

Forecasted Project Completion Date:	June 30, 2023
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: Asif M Sheikh, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Security Improvements	FY2020-21 Appropriation	\$25,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15042_0000 P21925	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Installation/improvements or additional security safeguards such as doors, locking devices, alarms, sensors, lights, cameras and fencing to secure water system infrastructure.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	150,000	25,000	25,000	25,000	25,000	25,000	25,000	300,000
Totals	\$150,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$300,000
Expenditures								
Labor and Labor Overhead	25,170	8,612	8,000	8,000	8,000	8,000	8,000	73,782
Materials	124,830	16,388	17,000	17,000	17,000	17,000	17,000	226,218
Totals	\$150,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$300,000

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: operating and maintenance impact is nominal

Project Manager: Kevin G Mitchell, Manager Water Production- Operations

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Service Replacement Tree Roots	FY2020-21 Appropriation	\$95,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	570,000	95,000	95,000	95,000	95,000	95,000	95,000	1,140,000
Totals	\$570,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$1,140,000
Expenditures								
Labor and Labor Overhead	276,264	47,375	47,350	47,350	47,350	47,350	47,350	560,389
Materials	127,604	18,925	18,950	18,950	18,950	18,950	18,950	241,279
Professional Services	166,132	28,700	28,700	28,700	28,700	28,700	28,700	338,332
Totals	\$570,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$1,140,000

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date: June 30, 2025
On-going Operating & Maintenance Impact: Replacement of existing facilities increases reliability, and reduces system leaks and reactive maintenance.

Project Manager: Jeff L Beckett, Water Maintenance- Construction Superintendent

City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility

Project Name	Services (Under New Policy)	FY2020-21 Appropriation	\$10,000
Department	Burbank Water and Power	Project Status	Continued
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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	10,000	10,000	10,000	10,000	10,000	10,000		60,000
Totals	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$60,000
Expenditures								
Labor and Labor Overhead	6,000	6,000	6,000	6,000	6,000	6,000		36,000
Materials	4,000	4,000	4,000	4,000	4,000	4,000		24,000
Totals	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$60,000

PROJECT STATUS UPDATE

New services are installed as needed.

Forecasted Project Completion Date: June 30, 2025
On-going Operating & Maintenance Impact: Any increase in operating and maintenance labor will be offset by increased water sales revenue generated by new service.

Project Manager: Kevin G Mitchell, Manager Water Production- Operations

City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility

Project Name	Sixth - Eaton to Andover	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P22593	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 6" cast iron with 8" ductile iron, approximately 1,750 LF. This project will increase system reliability and reduce reactive maintenance.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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 staff 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: Bassil Nahhas, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	System Expansion Meters	FY2020-21 Appropriation	\$83,762
Department	Burbank Water and Power	Project Status	On-going
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	335,048	83,762	83,762	83,762	83,762	83,762		753,858
Totals	\$335,048	\$83,762	\$83,762	\$83,762	\$83,762	\$83,762		\$753,858
Expenditures								
Labor and Labor Overhead	93,256	18,233	40,000	40,000	40,000	40,000		271,489
Materials	241,792	65,529	43,762	43,762	43,762	43,762		482,369
Totals	\$335,048	\$83,762	\$83,762	\$83,762	\$83,762	\$83,762		\$753,858

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: Replacement of old meters with new meters will improve operations.

Project Manager: Bassil Nahhas, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	System Expansion Services	FY2020-21 Appropriation	\$875,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	1,100,000	875,000	200,000	550,000	200,000	200,000	200,000	3,325,000
Totals	\$1,100,000	\$875,000	\$200,000	\$550,000	\$200,000	\$200,000	\$200,000	\$3,325,000
Expenditures								
Labor and Labor Overhead	900,000	355,809	150,000	400,000	150,000	150,000	150,000	2,255,809
Materials	200,000	519,191	50,000	150,000	50,000	50,000	50,000	1,069,191
Totals	\$1,100,000	\$875,000	\$200,000	\$550,000	\$200,000	\$200,000	\$200,000	\$3,325,000

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date: June 30, 2025
On-going Operating & Maintenance Impact: Replacement of existing facilities increases reliability, and reduces system leaks and reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer- BWP

City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility

Project Name	Tank Replacement - Wildwood Tank	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS52B 15022_0000 P23765	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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Water Fund Cash				200,000				200,000
Totals				\$200,000				\$200,000
Expenditures								
Construction				187,500				187,500
Labor and Labor Overhead				2,500				2,500
Professional Services				10,000				10,000
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:	Replacement of the older tanks with newer tanks will slightly reduce ongoing operating and maintenance costs as the new tanks will require less maintenance.

Project Manager: Asif M Sheikh, Principal Civil Engineer- BWP

City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility

Project Name	Twin Tanks Site Work	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash			100,000					100,000
Totals			\$100,000					\$100,000
Expenditures								
Construction			85,000					85,000
Labor and Labor Overhead			5,000					5,000
Professional Services			10,000					10,000
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: Asif M Sheikh, Principal Civil Engineer- BWP

City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility

Project Name	Upper Zones Disinfect Res Impr	FY2020-21 Appropriation	\$45,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P22976	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

To improve chlorine residuals in the system, this project will add a combination of tank mixers, on-site chlorine generators, and/or other equipment to tanks and reservoirs in the upper zones.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	75,000	45,000	40,000					160,000
Totals	\$75,000	\$45,000	\$40,000					\$160,000
Expenditures								
Construction	50,000	23,888						73,888
Labor and Labor Overhead		1,088	5,024					6,112
Materials	25,000	20,000	35,000					80,000
Totals	\$75,000	\$44,976	\$40,000					\$160,000

PROJECT STATUS UPDATE

Tank mixers, on-site chlorine generators and other technologies are being implemented to improve chlorine residuals (water quality) in the system.

Forecasted Project Completion Date: June 30, 2022
On-going Operating & Maintenance Impact: Will marginally increase operating and maintenance in order to enhance water quality in the distribution system.

Project Manager: Asif M Sheikh, Principal Civil Engineer- BWP

City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility

Project Name	Victory, Chandler to Magnolia	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash						400,000		400,000
Totals						\$400,000		\$400,000
Expenditures								
Labor and Labor Overhead						240,000		240,000
Materials						160,000		160,000
Totals						\$400,000		\$400,000

PROJECT STATUS UPDATE

Design and construction will begin in FY 2024-25.

Forecasted Project Completion Date: June 30, 2025
On-going Operating & Maintenance Impact: Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Victory, Isabel to Chandler	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash					300,000			300,000
Totals					\$300,000			\$300,000
Expenditures								
Labor and Labor Overhead					175,000			175,000
Materials					125,000			125,000
Totals					\$300,000			\$300,000

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: Bassil Nahhas, Principal Civil Engineer- BWP

City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility

Project Name	Victory - Verdugo to Prov	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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 staff 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: Bassil Nahhas, Principal Civil Engineer- BWP

City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility

Project Name	VPP Booster Upgrade	FY2020-21 Appropriation	\$1,480,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15042_0000 P22899	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Design for the replacement/upgrade of four booster pumps at the Valley Pumping Plant (VPP), which were originally installed in the 1940s and have reached the end of useful life. Upgrade of electrical components as required by the pump selections. Upgrade of the SCADA hardware and control strategies of the booster station, blend facility, and chemical feed systems. Construction to follow design.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash	1,350,000	1,480,000						2,830,000
Totals	\$1,350,000	\$1,480,000						\$2,830,000
Expenditures								
Construction	1,176,221	1,420,825						2,597,046
Design	150,000							150,000
Labor and Labor Overhead	23,779	59,175						82,953
Totals	\$1,350,000	\$1,480,000						\$2,830,000

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. Design work began in FY 2019-20.

Forecasted Project Completion Date: June 30, 2022
On-going Operating & Maintenance Impact: Will reduce operating and maintenance cost and increase system reliability.

Project Manager: Asif M Sheikh, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	VPP Disinfection System	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P23761	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Evaluate existing chlorine disinfection system and make recommendations for improvement with respect to safety and operational efficiency. Once an alternative is selected, complete detailed design and construction.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Water Fund Cash				200,000	1,800,000			2,000,000
Totals				\$200,000	\$1,800,000			\$2,000,000
Expenditures								
Construction					1,700,000			1,700,000
Design			200,000					200,000
Labor and Labor Overhead					100,000			100,000
Totals				\$200,000	\$1,800,000			\$2,000,000

PROJECT STATUS UPDATE

This project will begin in FY 2022-23.

Forecasted Project Completion Date:	June 2024
On-going Operating & Maintenance Impact:	The selected alternative (to be determined) will dictate the impact to on-going operating and maintenance costs.

Project Manager: Asif M Sheikh, Principal Civil Engineer- BWP

City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility

Project Name	Walnut - 6th to Kenneth	FY2020-21 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_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	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	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 2023-2024.

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: Asif M Sheikh, Principal Civil Engineer- BWP

**City of Burbank Project Information Sheet
FY2020-21
BWP-Water Utility**

Project Name	Water Facility Master Plan	FY2020-21 Appropriation	\$250,000
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15042_0000 P23821	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Develop a Master Plan for above-ground water facilities including (but not limited to) pump stations, reservoirs, and water storage tanks, to help plan and prioritize future capital improvement projects.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Future Years	TOTALS
Funding Sources								
Cash			250,000					250,000
Totals			\$250,000					\$250,000
Expenditures								
Professional Services			250,000					250,000
Totals			\$250,000					\$250,000

PROJECT STATUS UPDATE

The project will take place in FY 2021-22.

Forecasted Project Completion Date: June 2021
On-going Operating & Maintenance Impact: This project will not impact on-going operating and maintenance costs.

Project Manager: Asif M Sheikh, Principal Civil Engineer- BWP





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 future date or dates, together with periodic interest at a special rate.

Budget - A fiscal plan of financial operation listing an estimate of proposed applications or expenditures/expenses and the proposed means of financing them for a particular time period. The budget is proposed until it has been approved by the City Council through a series of study sessions and a formal budget hearing in June. Burbank's fiscal year is July 1 through June 30.

Capital Expenditure – The non-recurring outlay of funds to acquire an asset generally having 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.

Infrastructure Oversight Board- A seven-member board appointed by the City Council to act as an advisory body on City infrastructure and traffic programs. The board reviews and recommends projects, programs, policies, and practices in accordance with adopted plans.

Interfund Transfers - Monies transferred from one fund to another. These transfers may finance the operations of another fund or 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.

Workload Budget - A repeat of the most recent budget, with adjustments for contractual obligations such as MOUs or multi-year contracts, State or Federal mandates, internal service fund rate adjustments, scheduled equipment replacement, and necessary one-time expenditures.



FUND DESCRIPTIONS

The basic accounting and reporting entity for the City is a fund. A fund is an independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created. Funds are established for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. The various funds are grouped within three broad fund types, governmental funds, proprietary funds and fiduciary funds. The following section provides further detail as to the specific funds within these broad categories.

GOVERNMENTAL FUNDS

General Fund (001) - The General Fund is used to account for the general operations of the City such as Police, Fire, etc. It is used to account for all financial resources except those required to be accounted for in another fund.

General City Capital Projects Fund (370) – This fund is used to account for financial resources to be used for the acquisition or construction of major facilities other than those financed by Proprietary, Special Assessment, and/or Trust Funds. The primary source of the fund is contributions from the General Fund (Fund 001). However, this fund is restricted for capital use only.

Special Revenue Funds - These funds are used to account for proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. Special Revenue Funds are:

Transportation Funds (Prop A-104, Prop C-105) - These funds are used to provide for the distribution and use of Local Return funds generated by a ½ cent Sales Tax revenue restricted to fund transportation related activities (Prop A, approved by LA County voters in 1980), and projects that benefit and support local transit services (Prop C, approved by LA County voters in 1990).

Air Quality Management District (AQMD) Fund (106) – Funds derived from a small portion of the annual vehicle registration license fees collected by the South Coast Air Quality Management District. These funds are used to fund the City’s rideshare program and projects that reduce vehicle emissions.

Measure R Transportation Fund (107) - The Local Return Transportation and Traffic and Street Improvement Fund provides for the distribution and use of Local Return funds generated by a ½ cent Sales Tax that was approved by 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 (RMRA) (123) – This fund addresses deferred maintenance on the local street and road system through the use of gas tax revenues and the Transportation Improvement Fee that took effect on January 1, 2018.

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) -

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 Fund (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.

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.



FUND DESCRIPTIONS

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:

Water Reclamation and Sewer Fund (494) - This fund is used to account for the operation and maintenance of the Water Reclamation Plant and sewage system.

Electric and Water Funds (496, 497) - These funds are used to account for the production, distribution, and transmission of potable water and electricity to residents and businesses located within the City.

Refuse Collection and Disposal Fund (498) - This fund accounts for the activities involved in the collection and disposal of refuse throughout the City.

Internal Service Funds - These funds are used to account for 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	BUSD	Burbank Unified School District
AB	Assembly Bill	BWP	Burbank Water and Power
AC	Alternative Current	CAFR	Comprehensive Annual Financial Report
ADA	Americans with Disabilities Act	CAFS	Compressed Aire Foam Systems
ADU	Accessory Dwelling Unit	CaIACT	California Association for Coordinated Transportation
AIC	Aid in Construction	CALBO	California Building Officials
AMI	Advanced Metering Infrastructure	Cal-OSHA	California Occupational Safety and Health Administration
AQMD	Air Quality Management District	CAM	Common Area Maintenance
ARB	Air Resource Board	CC&B	Customer Care and Billing
ARVs	Air Release Valves	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	CMS	Case Management System
BMA	Burbank Management Association	CNG	Compressed Natural Gas
BMC	Burbank Municipal Code	COLA	Cost of Living Adjustment
BOU	Burbank Operable Unit	COP	Certificate of Participation
BPD	Burbank Police Department	COPS	Citizen's Option for Public Safety
BPOA	Burbank Police Officers' Association	CPR	Cardio Pulmonary Resuscitation
BRACE	Burbank Residents Assisting in Community Emergencies	CPUC	California Public Utilities Commission
BS	Black Start		
BTAC	Burbank Temporary Aid Center		
BTS	Burbank Transportation Service		



ACRONYMS

CRA	California Redevelopment Association	EH	Environmental, Health, & Safety
CREST	City Resources Employing Students Today	EIR	Environmental Impact Report
CSB	Community Services Building	EMS	Emergency Medical Service
CSIP	Collection System Inspection Program	EMT	Emergency Medical Technician
CSMFO	California Society of Municipal Finance Officers	EOC	Emergency Operations Center
CUP	Conditional Use Permit	EPA	Environmental Protection Agency
CUPA	Certified Unified Program Agency	e-PALS	Enterprise Permitting and Licensing System
CWA	Customer WEB Access	ERAF	Educational Revenue Augmentation Fund
DARE	Drug Abuse Resistance Education	ERP	Enterprise Resource Planning
DART	Drug Alcohol Resistance Team	ESSN	Ethernet Switch Services Network
DC	Direct Current	ETRMS	Energy Trading Risk Management Software
DCS	Distributed Control System	EV	Electric Vehicle
DDA	Disposition and Development Agreement	FCC	Federal Communications Commission
DDC	Department Disaster Coordinators	FEMA	Federal Emergency Management Act Commission
DGR	Daily Generation Rate	FERC	Federal Energy Regulatory Commission
DHS	Department of Health Services	FLSA	Fair Labor Standards Act
DMS	Distribution Management System	FMLA	Family and Medical Leave Act
DMV	Department of Motor Vehicles	FPPC	Fair Political Practices Commission
DMZ	Multiple Secure Environment	FTE	Full-time Equivalent
DO	Dissolved Oxygen	FTO	Field Training Officer
DOT	Department of Transportation	FY	Fiscal Year
DRIVE	Developing Responsible Independent Valued Employees	GAAP	Generally Accepted Accounting Principles
DUI	Driving Under the Influence	GAC	Granular Activated Carbon
EAM	Enterprise Asset Management	GASB	Government Accounting Standards Board
EAP	Employee Assistance Program	GE	General Electric
EATC	Empire Area Transit Center	GFOA	Government Finance Officers Association
EBS	E-Business suite	GHG	Greenhouse Gas
EBPP	Electronic Bill Presentment Payment	GIS	Geographic Information Systems
ECAC	Energy Cost Adjustment Charge	GPS	Global Positioning System
ECC	Energy Control Center	HBP	Highway Bridge Program
EEO	Equal Employment Opportunity		



ACRONYMS

HMEP	Hazardous Materials Emergency Planning	LADWP	Los Angeles Department of Water and Power
HOME	Home Investment Partnership Program	LAFIS	Los Angeles Automated Fingerprint Identification System
HOV	High Occupancy Vehicle (lanes)	LAN	Local Area Network
HPS	High Pressure Sodium	LARUP	Los Angeles Regional Uniform Code Program
HSIP	Highway Safety Improvement Program	LDMP	Land Data Management Plan
HUD	Housing and Urban Development	LED	Light Emitting Diode
HVAC	Heating, Ventilating, and Air Conditioning	LES	Law Enforcement Systems
IAFIS	Integrated Automated Fingerprint Identification System	LF	Linear Feet
IBEW	International Brotherhood of Electrical Workers	LFG	Landfill Gas
ICIS	Interagency Communications Interoperability System	LIMS	Laboratory Information Management System
ICS	Industrial Control Systems	LLC	Limited Liability Corporation
IED	Intelligent Equipment Device	LNCV	Large Non-Commercial Vehicles
IOB	Infrastructure Oversight Board	MCLE	Mandatory Continuing Legal Education
IIPP	Injury and Illness Prevention Program	MDSP	Media District Specific Plan
IP	Internet Protocols	MDMS	Meter Data Management System
ISDA	International Standards & Derivatives Association	MFAC	Minimum Frequency and Assessment and Collection
ISSC	Information Systems Steering Committee	MFP	Multi-Functional Printer
IT	Information Technology	MLR	Mixed Liquor Return
ITS	Intelligent Transportation	MOU	Memorandum of Understanding
iVOS	Valley Oaks System	MPI	Material Process Improvement
IVR	Interactive Voice Response	MPP	Magnolia Power Project
JAWS	Juvenile Alternative Work Service	MS&S	Material Supplies & Services
JPA	Joint Power Authority	MSB	Municipal Services Building
JUA	Joint Use Agreement	MTA	Metropolitan Transportation Authority
kVA	Kilovolt-Ampere	MVA	Mega Volt Ampere
LACMTA	Los Angeles County Metropolitan Transportation Authority	MWD	Metropolitan Water District
LADRP	Los Angeles County Department of Regional Planning	NERC	North American Energy Reliability Corporation
		NFIRS	National Fire Incident Reporting System
		NFPA	National Fire Protection Association



ACRONYMS

NIMS	National Incident Management System	RACI	Residential Adjacent Commercial & Industrial Use
NPDES	National Pollution Discharge Elimination System	RDA	Redevelopment Agency
NPP	Neighborhood Protection Program	RFI	Request for information
O&M	Operating and Maintenance	RFID	Radio Frequency Identification
OES	Office of Emergency Services	RFP	Request for Proposal
OH	Overhead	RFQ	Request for Quotation
ONE	Optical Network Enterprise	RIMS	Regional Incident Management System
OPEB	Other Post-Employment Benefits	RMRA	Road Maintenance and Rehabilitation Account
OSHA	Occupational Safety and Health Administration	RMS	Records Management System
PARS	Public Agency Retirement System	RO	Reverse Osmosis
PAY	Positive Alternatives for Youth	ROP	Regional Occupational Program
P-BID	Property-Based Business Improvement District	RSVP	Retired Senior Volunteer Program
PCI	Payment Card Industry	RV	Recreational Vehicle
PDCI	Pacific Direct Current Intertie	SAIF	Seniors Against Investment Fraud
PEG	Public, Educational, and Government Access	SB	Senate Bill
PERS	Public Employees' Retirement System	SCADA	Supervisory Control & Data Acquisition
PFA	Public Financing Authority	SCAG	Southern California Association of Governments
PIO	Public Information Office	SCAQMD	Southern California Air Quality Management District
PLC	Programmable Logic Control	SCBA	Self-Contained Breathing Apparatus
PLF	Public Library Fund	SCPPA	Southern California Public Power Authority
PMRP	Pellet Monitoring and Reporting Program	SEL	Schweitzer Engineering Labs
POST	Police Officer Standards and Training	SELPA	Special Education Local Plan Area
PPI	Producers Price Index	SEMS	State-Mandated Emergency Management System
PR	Press Release	SFTP	Standing Field Treatment Protocol
PRCS	Parks Recreation & Community Services	SFVCOG	San Fernando Valley Council of Governments
PSA	Professional Services Agreement	SIUs	Significant Industrial Users
PT	Part Time	SOC	Standards of Cover
PTS	Potential Transformers	SOW	Statement of Work
PTZ	Pan-Tilt-Zoom	SRO	School Resource Officer
PW	Public Works		



ACRONYMS

SRT	Special Response Team	WCAC	Water Cost Adjustment Charge
STIP	State Transportation Improvement Project	WFM	Work Force Management
SUSMP	Standard Urban Stormwater Mitigation Plan	Wi-Fi	Wireless Fidelity
SWQCB	State Water Quality Control Board	YES	Youth Endowment Services
T-BID	Tourism Business Improvement District	ZLD	Zero Liquid Discharge
TDA	Transportation Development Act	ZTA	Zone Text Amendment
TDISA	Temporary Disability Indemnity Statutory Allocation		
TDM	Transportation Demand Management		
TMC	Traffic Management Center		
TMDL	Total Maximum Daily Load		
TMO	Transportation Management Organization		
TOT	Transient Occupancy Tax		
TOU	Time of Use		
TPT	Transient Parking Tax		
U.S. EPA	United States Environmental Protection Agency		
UAAL	Unfunded Actuarial Accrued Liability		
UASI	Urban Area Security Initiative		
UHF	Ultra High Frequency		
UPS	Uninterruptible Power Supply		
USA	Underground Service Agreement		
USAR	Urban Search and Rescue		
UUT	Utility Users Tax		
VARs	Volt-Ampere Reactive		
VCB	Vacuum Circuit Breaker		
VDI	Virtual Desktop Infrastructure		
VHF	Very High Frequency		
VLf	Vehicle License Fee		
VPP	Valley Pumping Plant		
VWIB	Verdugo Workforce Investment Board		
WAM	Work Order Asset Management		

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 105,861, 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, 2020, the total City employee population is 1,459 with 1,153 full-time, 149 part-time, and 157 temporary employees. Six associations represent the City's employees: the Burbank City Employees' Association (BCEA), the Burbank Fire Fighters Association (BFF), the Burbank Fire Fighters-Chief Officers' Unit (BFF-COU), the Burbank Police Officers' Association (BPOA), the International Brotherhood of Electric Workers Local 18 (IBEW), and the Burbank Management Association (BMA). All the associations are subject to the Mayors-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 BFF, BMA, BPOA, and BFF-COU. Negotiations with BCEA and IBEW are currently underway.



BURBANK COMMUNITY PROFILE



Population

The following table summarizes the California Department of Finance estimates of population from 2010 through 2020. 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>
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
2020	105,861

Industry and Employment



Burbank is a jobs rich City home to more than 12,475 businesses representing 154,020 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 5.9 million passengers annually prior to the COVID-19 pandemic. With the passage of Measure B in November 2016, planning for the 14-gate replacement passenger terminal is now complete. Construction is scheduled to begin in early 2021.





BURBANK FACTS

The production facilities of Warner Brothers Studios and The Walt Disney Company place Burbank in the forefront of Southern California’s entertainment industry. Along with the entertainment giants, Burbank has nearly 1,000 media-related companies, employing approximately 35,829 employees. Other notable media companies Burbank is home to include 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 top employers within the City of Burbank.



Company Name	No. of Employees	Products/Services
Warner Bros. Entertainment, Inc.	4,378	Entertainment
The Walt Disney Company	4,008	Entertainment
Providence St. Joseph Medical Center	2,850	Medical
Hollywood Burbank Airport	2,850	Aviation
Burbank Unified School District	1,170	Education
Deluxe Shared Services LLC	1,495	Entertainment
City of Burbank	1,459	Government
ABC, Inc.	1,180	Entertainment
Entertainment Partners	796	Entertainment
Nickelodeon Animation	602	Entertainment

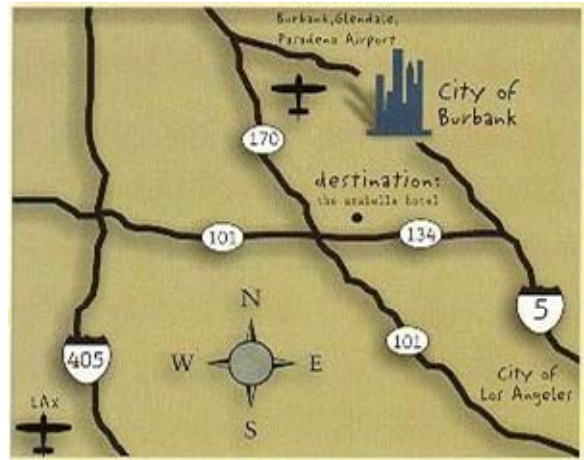


BURBANK FACTS

Population: 105,861

Housing: 43,500 households with a median housing price of \$819,000

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 yearly temperature of 63 degrees and an average annual rainfall of 12.1 inches

Government: City Council-City Manager form of government

Demographics: African American 2.8%, American Indian/Alaska Native 0.7%, Asian Pacific 12.5%, Hispanic 23.7%, White 56.7%, Other 3.6%

Income: Average household income \$ 96,659

Local Workforce: 154,020

Unemployment: 23.1%

Registered Voters: 68,862

Area: 17.155 square miles

Business Licenses: 11,472 business tax accounts and 1,004 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 850,000 users per year with a collection of more than 500,000 print and electronic items, free programs for all ages, public computers and wireless internet access, research and information assistance, and special services for low-literacy adults.

Parks & Recreation: The Parks & Recreation 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 280 miles of streets of which 47.9 miles are arterials, 50.3 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 and Fire headquarters is located at Third Street and Orange Grove and five fire stations are located throughout the City.





FISCAL YEAR 2019-20 HIGHLIGHTS

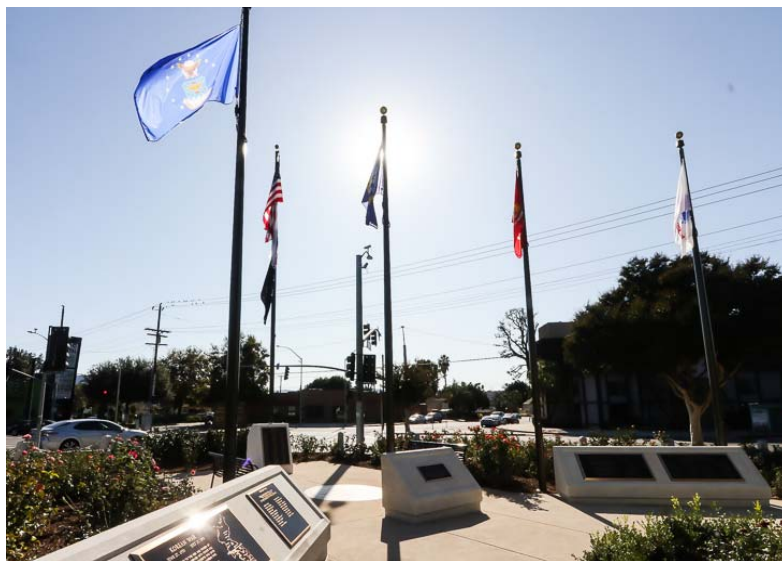
Safe Routes to School

In FY 2019-20, The Public Works Department completed the construction of the Safe Routes to School project. The primary goal of this project was to improve traffic safety around schools, encouraging more students to walk and bike to schools.



Safety improvements include construction of concrete bulb-outs, pedestrian ramps, asphalt repaving, installation of high visibility crosswalks, 15 mile per hour school speed zones, and related traffic signage around George Washington Elementary School, Thomas Jefferson Elementary School, and John Muir Middle School.

McCambridge Park War Memorial



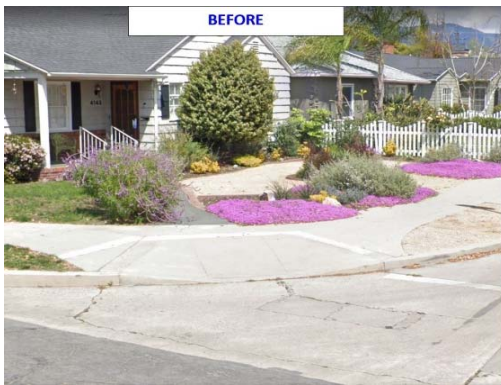
In partnership with the Burbank Veterans Committee, the McCambridge Park War Memorial renovation was completed in November of 2019 to honor Burbank residents who have served in the military by recognizing the sacrifices they made in World War I, World War II, the Korean War, the Vietnam War, and other recent conflicts. Additions include five new memorials engraved with the names of fallen veterans, service flags, lighting, plants, benches, and irrigation.



FISCAL YEAR 2019-20 HIGHLIGHTS

Streets, Alleys, and Concrete Improvements

The largest local residential paving project in Burbank Public Works history lead to the paving approximately 130 city blocks and constructing approximately 75 new curb ramps in FY 2019-20. This work was mainly performed in the Media District, but included some hillside locations as well.



Leyland Sewer Relief Project

Approximately 1,700 Linear Feet (LF) of 18-inch diameter sewer main and manholes were constructed along Leland Way, adjacent to the Burbank Western Channel, from the alley northwest of the intersection of Leland Way and Broadway (north) to the intersection of Leland Way and Broadway (south). This project provides additional storage capacity and the ability to bypass wastewater flows away from private properties during heavy rainfall events.



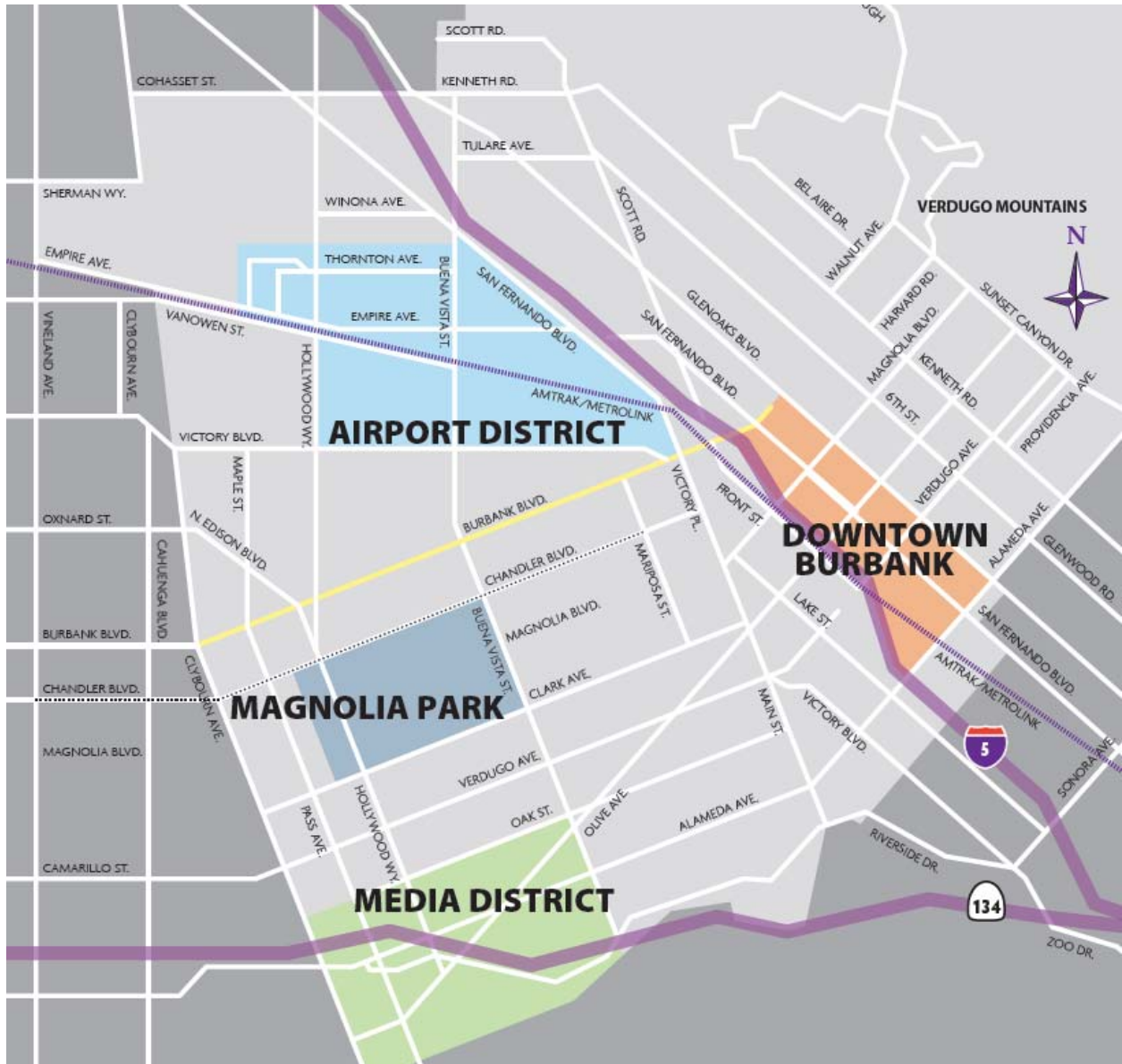


BOARDS, COMMISSIONS, AND COMMITTEES

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
Parks & Recreation Board
Planning Board
Police Commission
Santa Monica Mountains Conservancy Advisory Committee Member
Senior Citizen Board
Sustainable Burbank Commission
Transportation Commission
Youth Board



BURBANK MAP







PROJECT INDEX

H-1	4-12kV Conversion V-2 to GS-10	K-13	Clear Street Improvements
H-2	4 kV to 12 kV Conv of Circ V-1	B-6	Community Garden
H-3	4 kV to 12 kV Conv of Circ V-8	J-3	Convert SL Circuits to UG 120V
H-4	4-12kV Conversion - V-9	K-14	Country Club Drive, Sunset Cyn/Via Montana
H-5	4-12kV Conversion - V-12	H-26	Customer Info System Upgrade
H-6	4kV to 12kV Conv of Circ V-13	H-27	Customer Meter Voltage Monitoring
H-7	4kV to 12kV Conv of Circ V-14	H-28	Customer Relationship Management Analytics
H-8	4 kV to 12 kV Conv of Circ W-1	H-29	Customer Service Call Center Study
H-9	4kV to 12kV Conversion Eng	H-30	Customer Web Portal
H-10	69kV Line Metering	K-15	Cypress Glenoaks to Third - New Main
K-1	6th, 710 6th to Elmwood		
		H-31	Data Center Hardware
H-11	Advanced DMS	H-32	DC Panel Upgrades Flwr & McC
H-12	AIC Avion Project 3001 N Hwy	H-33	DC Panel Upgrades TBD
J-1	AIC SL for Customer Projects	B-7	DeBell Golf Improvements
J-2	AIC SL for Other Departments	A-7	Debris Basin Permit Mitigation
E-1	Alameda Signal Synchronization	A-8	Debris Flow Mitigation
K-2	Alley E/O 5th, Elmwd to Cedar	K-16	Destruction of Well # 6
K-3	Alley N/O Orange Grove	K-17	Destruction of Well # 13
K-4	Alley N/O Orange Grove - Gloks Sixth	H-34	Dist Sub Transfmr Replacement
K-5	Alley N/O SanJose Glks to N3rd	K-18	Distribution Valve Replacement
K-6	Alley N/O Tujunga	H-35	Down Conductor Detection
K-7	Alley N/O Verdugo, 7th to Ken	B-8	Downtown Burbank Art Installation
K-8	Alley S/O Olive-Belaire to Ken	E-7	Downtown Burbank Metrolink Access
H-13	AMI Backhaul Network Replacement	A-9	Downtown Metro Station Elevator
A-1	Annual Roof Repair/Replacement	E-8	Downtown Pedestrian Improvements
B-1	Ballfield Bleacher Shade Structure	A-10	E.J. Ward System Hardware Replacement
B-2	Ballfield Lighting Modernization Project	H-36	eBS Upgrade BWP FY 2024-25
E-2	Bike & Pedestrian Minor Project Improvements	H-37	Energy Control Center (ECC) Cyber & Physical Security
B-3	Bleacher Rehabilitation and Retrofitting	H-38	Electric AMI Upgrade
B-4	Brace Canyon Park Ballfield	H-39	Elec SCADA Hardware Repl
K-9	Brighton Pacific to Monterey	H-40	Electric Vehicle Charging Prgm
E-3	Buena Vista/Riverside Improvement	K-19	Empire, Naomi to Ontario
E-4	Buena Vista/Vanowen Quiet Zone	H-41	Energy Trading Risk Mgmt
H-14	Build Serv to Large Customers	H-42	Energy Trd Risk Mgmt S/W Repl
A-2	Burbank Central Library Design	H-43	ESSN Ntwk Infstr Rplcmt
E-5	Burbank Channel Bikeway Regional Project	H-44	Ext 34kV Line fr Valley/Capon
B-5	Burbank Little Theatre Renovation	K-20	Exterior Painting - Full Strip
K-10	Burbank-5 Points to Beechwood	K-21	Exterior Painting - Overcoat
K-11	Burbank, Beechwood to Parish		
H-15	BWP Administration Building Lighting Upgrade	A-11	Facilities Programmatic Capital
H-16	BWP Campus Network Update 10G	K-22	Facility Inspection Dev MIMS
H-17	BWP Enterprise Security	A-12	Facility Security Enhancement/ Upgrade
H-18	BWP Website	H-45	Fiber Optic Infrastructure
		H-46	Fiber Optic Infrastructure Repl
H-19	C-185 Ontario Station Trans	E-9	First Street Bike Lane
H-20	C-186 Ontario Station Distrib	E-10	First St. Village Sound Wall
D-1	CA Case Management System Implementation	H-47	FO-1 FO SVC Citywide AIC
H-21	Caltrans Burbank Bridge Relocation	K-23	Ford - Clark to Magnolia
H-22	Campus Microgrid	B-9	Foy Park Fitness Equipment
H-23	Cap Bank Enclosure - G State	K-24	Frederic/Naomi/Willow Loop
H-24	Capon Cap Bank Control Upgrade	H-48	FY 2017-18 OT-SEC Station Camera
K-12	Catalina - Burbank to Wyoming		
A-3	Catch Basin Trash Excluders	K-25	GAC Repairs
A-4	Central Library HVAC	E-11	Glenoaks Arterial & First Street Signal Improvements
E-6	Chandler Bikeway Extension	H-49	Ground Grid Improvements
H-25	CIS Upgrade/Replacement 24/25		
A-5	City Building Seismic Retrofit	K-26	Hollywood Way, Victory to Burbank
A-6	City Yard Services Building	H-50	HVAC Upgrade - BWP Buildings



PROJECT INDEX

K-27	Hydrant Replacement	H-63	One Burbank Ntwrk Infra Exp
F-1	Hyperion Capital Construction	K-42	Ontario - Ontario to Cohasset
E-12	I-5 Arterial Improvements Phase 2	H-64	Ontario Distribution Station Phase II
E-13	I-5 Arterial Improvements Phase 3	H-65	Operational Reliability
E-14	I-5 Mitigation Empire/Buena Vista	K-43	Orange Grove N/O Alley Sunset to Kenneth
E-15	I-5 Mitigation Empire Interchange	A-15	Orange Grove Parking Structure
E-16	I-5 Mitigation Leland Way	H-66	OT Cyber Security Protection & Monitoring
H-51	Implement New Gridview Modules	H-67	P-8 Pacific DC Intertie (PDCI)
B-10	Indoor/Outdoor Court and Floor Rehab	K-44	Palm Pump Station
H-52	Install 34kV PTs for Metering	B-19	Park Playground Equipment & Replacement
J-4	Install LED Luminaires	A-16	Parking Structure Sec Cameras
H-53	Instl Xfrmr Tmp Mn-Hlywd/Wrn	K-45	Parkside - Parish to Reese
H-54	Instl Xfrmr Gas Mon-Lncln/Vlly	K-46	Pass - Burbank to Chandler
K-28	Interior Painting	K-47	Pass, Clark to Magnolia
K-29	Irrigation and Landscape Improvements	K-48	Paving of Facility Sites
B-11	Irrigation Controllers Systems Installation	B-20	Picnic Facility Improvements
K-30	Irving - Glenoaks to Scott	A-17	Police/Fire Headquarters Evidence Storage
H-55	IVR Upgrade	A-18	Police/Fire Headquarters Flooring
B-12	Izay Irrigation Replacement	A-19	Police/Fire Headquarters HVAC Replacement
A-13	Jail Access Control System	E-22	Programmatic Bridge Repairs
B-13	Johnny Carson Park Shade Structure	F-2	Providencia Relief Sewer - Phase 2
B-14	Joint Use Field Improvements	F-3	Pump Station Improvements
H-56	Keystone Feeder Station Relay	H-68	Reconfig SJ Station 12kV
E-17	LA River Bridge	C-3	Recycle Center Warehouse Improvements
K-31	Lake - N/O Burbank Bridge	K-49	Recycled Security Improvements
H-57	Lake NOx Emission Sys Retrofit	K-50	Recycled Water Hydrants
C-1	Landfill Gas Well Expansion	K-51	Recycled Water Meters
C-2	Landfill Phase IID/E Liner Construction	K-52	Reese - Monterey to Lock Chan
B-15	Lundigan Park Play Equipment	K-53	Rehabilitation of Well #7
K-32	Magnolia, I-5 to 3rd	H-69	Relay Setting Management
K-33	Magnolia, Mariposa to Reese	H-70	Relays - 34kV Line Win-Lincoln
K-34	Magnolia, Reese to Keystone	H-71	Relays - 34kV Lines Town-Flower
K-35	Magnolia, Victory to Mariposa	H-72	Relays - 69kV Lines Lin-Vly #2
K-36	Magnolia - Wash to Victory	K-55	Replace Single Detector Check Valves
B-16	Maxam Park Restroom & Building Project	H-73	Replace 34/69KV Lines FY 16/17
B-17	McCambridge Recreation Center Gym Mural	H-74	Replace 34kV GE Relays
A-14	McCambridge Wellness Center	H-75	Replace Battery & Charger - Hollywood Way
H-58	MDMS Upgrade and Update	H-76	Replace Burbank Subtn Getaways
H-59	Media District 12kV Capacity	H-77	Replace GE Bus Relays at Capon
H-60	Meter Inventory System	H-78	Replace Metal Voltage Breakers
E-18	Midtown Commercial Corridors - Pedestrian	H-79	Replace OH Distribution Lines
E-19	Midtown Commercial Corridors - Signal	H-80	Replace Obsolete Equipment
K-37	Misc Plant Replacement	H-81	Replace Sbtn HV Breakers - TBD
K-38	Monterey - Lincoln to Orchard	H-82	Replace Services
I-1	MPP Stormwater Improvements	J-5	Replace SL Due to Knockdowns
H-61	Municipal Rooftop Solar	J-6	Replace SL Standrds/Substructures
K-39	MWD B-1 Booster Evaluation	J-7	Replace STLT w/ LED 12kV Conv.
H-62	New Customer Srvcs Under 1MW	H-83	Replace Transformer Software
K-40	New Service to Main	K-54	Replace Transmission Valve
K-41	New Water Meters	H-84	Replace UG Distribution Lines
B-18	Olive Rec Center Re-Design	B-21	Replacement of Citywide Irrigation Systems
E-20	Olive & Magnolia Bridge Modernization	H-85	Repl Batteries & Chargers-TBD
E-21	Olive/Verdugo Intersection Imp	K-56	Reroof Valley Forebays
		K-57	Reservoir 4 Install Stairs
		K-58	Reservoir 5 Install Stairs
		K-59	Reservoir Joint Replacement/Crack Repair
		K-60	Reservoir No. 2 Assessment
		F-4	Riverside Relief Sewer Project

PROJECT INDEX



- B-22 Roller Hockey Improvement
- H-86 Roof Replacements - BWP
- H-87 Rplc GE Relays on 69kV
- K-61 RW Equipment Replacement
- K-62 RW Exterior Tank Painting
- K-63 RW Interior Tank Painting
- K-64 RW SCADA Upgrades

- E-23 San Fernando Bikeway
- E-24 San Fernando Connector/Empire
- F-5 Sanitary Sewer Repairs/Upgrades
- K-65 SCADA Equipment Replacement
- K-66 SCADA Equipment Replacement
- K-67 SCADA Software Upgrade
- B-23 Schafer Baseball Field Improve
- K-68 Security Improvements
- H-88 Security Operations Center
- K-69 Service Replacement Tree Roots
- K-70 Services (Under New Policy) FY2020-21
- F-6 Sewer Manhole Repair Project
- E-25 Sidewalk Prog Cap
- G-1 Site UPS Replacement
- K-71 Sixth - Eaton to Andover
- J-8 SL Cust Req & Det. Stub Poles
- E-26 SR-134 Arterial Improvements Phase 2
- H-89 Station RTU Replacement
- E-27 Street, Alley, and Concrete Paving
- H-90 Substation Safety Shower Repl
- H-91 Substation Sec Enhancements
- H-92 Sudden Pressure Relay Repl
- K-72 System Expansion Meters
- K-73 System Expansion Services

- K-74 Tank Replacement - Wildwood Tank
- B-24 Tennis Center Improvements
- B-25 Tennis Center Pergola
- H-93 Tfmr & Brkr Bushing Replacement
- H-94 Tfmr Gas Monitor - Naomi & KS
- H-95 Tfmr Gas Monitor - RSE/Sw Stn
- I-2 Tieton Improvements FY 2020-21
- E-28 Traffic Responsive Sig System
- E-29 Traffic Signal Service Upgrade
- H-96 Transformer Bushing Monitoring
- E-30 Traveler Information System
- H-97 Trfmr Temp Monitor Capon/Olive
- K-75 Twin Tanks Site Work

- H-98 Underground Existing Lines
- H-99 Upgrade 34kV Relays TBD 24/25
- H-100 Upgrade Circuit M-11 OH Lines
- H-101 Upgrade Circuit W-11 OH Lines
- H-102 Upgrade Geo Info System (GIS)
- H-103 Upgrade Work Force Mgmt Software
- K-76 Upper Zones Disinfect Res Impr
- H-104 Utility Customer Payment Options

- H-105 VAR Balancing
- B-26 Verdugo Aquatic Facility Public Art Project
- B-27 Verdugo Gym Floor Rep
- H-106 Vertical Lift Modules

- E-31 Victory Blvd Signal Synchronization
- K-77 Victory, Chandler to Magnolia
- K-78 Victory, Isabel to Chandler
- K-79 Victory - Verdugo to Prov
- H-107 Voltage Regulator Replacements
- K-80 VPP Booster Upgrade
- K-81 VPP Disinfection System

- K-82 Walnut - 6th to Kenneth
- H-108 WAM Upgrades FY 23/24
- K-83 Water Facility Master Plan
- F-7 Water Reclamation Plant Doors
- F-8 Water Reclamation Plant Lab Modernization
- F-9 Water Reclamation Plant Operation Improvements
- H-109 Wavelength - Division Multiplex Equipment Replace
- H-110 WiFi Mesh Improvements

- I-3 ZLD Improvements

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