

city of  
**BURBANK**  
california

capital improvement program budget

2017 ▶ 2018

[www.BurbankCA.gov](http://www.BurbankCA.gov)



## ABOUT THE COVER

The City of Burbank Fiscal Year 2017-18 Capital Improvement Program (CIP) Budget features award winning photographs from the 2017 Friends of the Burbank Public Library Annual Photography Contest. This contest is open to amateur photographers of any age, and entries are judged by professional photographers who volunteer their time for the event. The photos were on display in the Central Library Auditorium during March and April of 2017. The exhibit featured over 200 entries from eleven categories, including Scenic, Architecture, Still Life, and Animals. The covers and tabs of this document highlight the award winners from the “Burbank” category, which includes images showcasing an aspect of life in the Burbank community.

The photography contest is just one of many outstanding programs, activities and services available at the Burbank Library’s three locations, including book clubs, computer training classes, tutoring, story time, author visits, and performances. From babies to seniors, there is always something to see or learn at the Burbank Public Library, which is fully committed to encouraging all community members to become life-long learners.

**Cover Layout:**

Cassidy Allen (Graphic Media Designer - City of Burbank)

**Photography:**

Front/Inside Cover: Taegan Obermeyer-Loder

**CITY OF BURBANK  
FISCAL YEAR 2017-18  
ADOPTED CAPITAL IMPROVEMENT PROGRAM**

**CITY COUNCIL**

Will Rodgers, Mayor  
Emily Gabel-Luddy, Vice-Mayor

Bob Frutos  
Council Member

Jess Talamantes  
Council Member

Sharon Springer  
Council Member

**ELECTED OFFICIALS**

Debbie Kukta, City Treasurer  
Zizette Mullins, City Clerk

**APPOINTED OFFICIALS**

Ron Davis, City Manager  
Amy Albano, City Attorney

**MANAGEMENT TEAM**

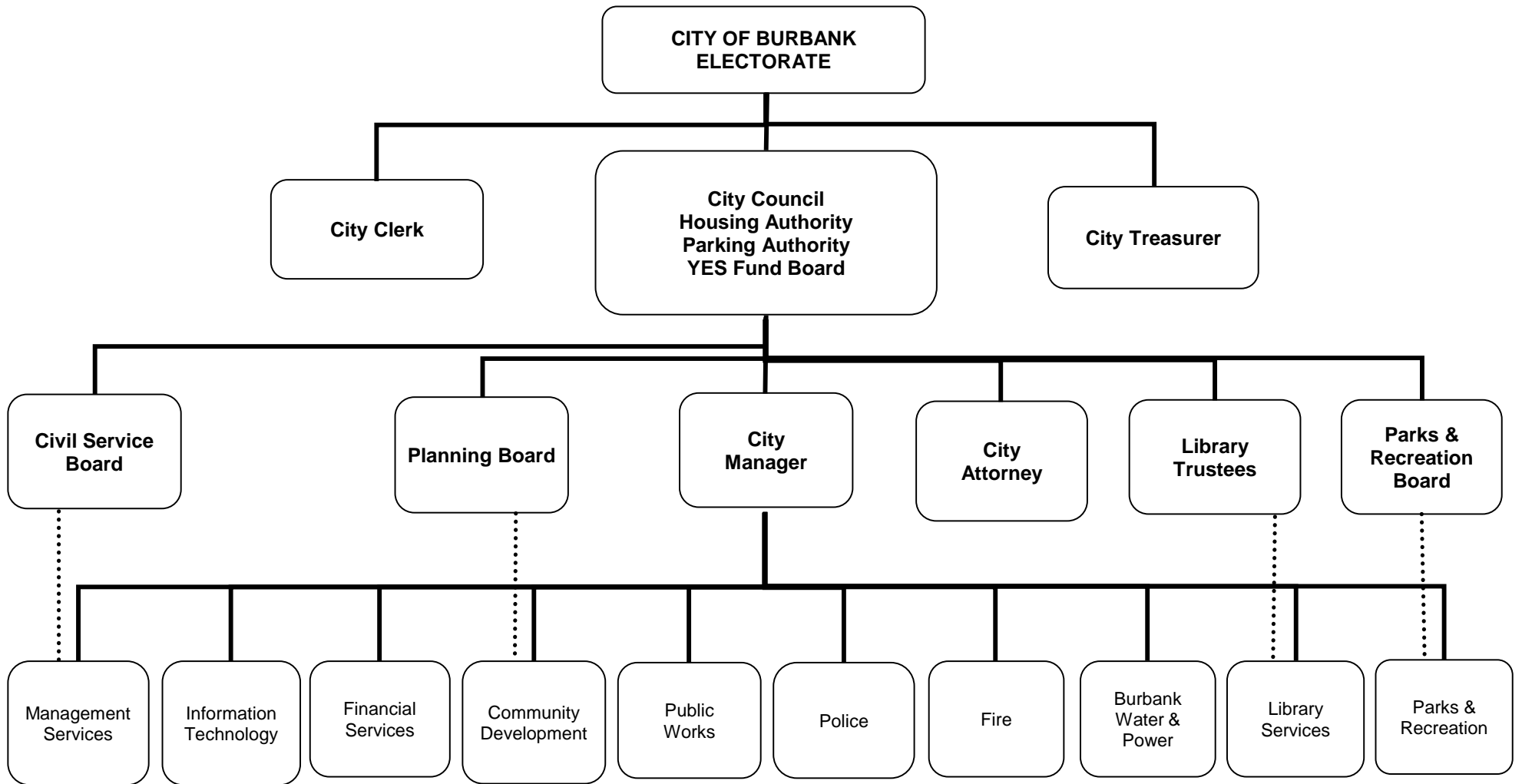
Justin Hess, Assistant City Manager  
Jorge Somoano, Burbank Water & Power General Manager  
Patrick Prescott, Community Development Director  
Cindy Giraldo, Financial Services Director  
Tom Lenahan, Fire Chief  
Anthony Moore, Information Technology Director  
Elizabeth Goldman, Library Services Director  
Betsy McClinton, Management Services Director  
Judie Wilke, Park, Recreation & Community Services Director  
Scott LaChasse, Police Chief  
Marnell Gibson, Public Works Director

**CIP PREPARATION STAFF**

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

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

Civic Pride Committee  
 Heritage Commission  
 Landlord-Tenant Commission  
 Senior Citizen Board

Sustainable Burbank Commission  
 Traffic and Transportation Commission  
 Youth Board

*California Society of  
Municipal Finance Officers*

*Certificate of Award*

***Capital Budget Excellence Award  
Fiscal Year 2016-2017***

*Presented to the*

***City of Burbank***

For meeting the criteria established to achieve the Capital Budget Excellence Award.

*January 31, 2017*



A handwritten signature in black ink, appearing to read "John Adams".

*John Adams  
CSMFO President*

A handwritten signature in black ink, appearing to read "Craig Boyer".

*Craig Boyer, Chair  
Professional Standards and  
Recognition Committee*

*Dedicated Excellence in Municipal Financial Reporting*

The City's Fiscal Year 2016-17 Adopted Annual Capital Improvement Program (CIP) Budget received the above "Excellence in Capital Budgeting" award from the California Society of Municipal Finance Officers. 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 Fiscal Year 2017-18 Adopted Capital Improvement Program Budget document, staff followed the same California Society of Municipal Finance Officers criteria. This document will be submitted for consideration of the 2017-18 award.

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# CITY MANAGER'S CIP BUDGET MESSAGE



To the Honorable Mayor and Members of the City Council,

On behalf of City Staff, it is my privilege to present to the residents of the City of Burbank the adopted, Capital Improvement Program (CIP) Budget for Fiscal Year (FY) 2017-18. Each year, the City's CIP represents a series of challenges and difficult decisions required to adequately fund City's growing infrastructure needs to the level that the residents of this City have come to expect. This year was no exception. Following several public meetings, the City Council approved this CIP Budget, which will fund street improvements, traffic mitigation measures, utility projects, facility upgrades, park improvements and affordable housing, as well as a variety of other citywide capital projects.



Like many cities across California, the City of Burbank has seen its revenues slowly begin to rebound from the economic recession over the past few years. Despite healthy gains in revenue, the growth in expenses has continued to outpace revenues and the City is again facing a deficit situation for FY 2017-18 and in all future years of the City's financial forecast. Adding to this recurring gap is a significant backlog of infrastructure needs that if not addressed will inevitably deteriorate the quality of roads, facilities and services the Burbank community has grown to expect. Over the past year, the City Staff has embarked upon a strategic plan which proposes to utilize one-time funds to close the City's budget gap while longer term sustainable solutions are developed to correct the City's structural deficit. These solutions are multi-pronged, including strategic revenue growth and development, alternative business practices or service delivery models, internal service fund evaluations and a revised labor strategy. Progress has already been made in several areas; however, there is still much more work to be done in order to achieve a structurally balanced budget and address the City's backlog of infrastructure needs in the years to come.

The Adopted FY 2017-18 CIP Budget includes strategic spending meant to address some of these identified needs while still considering the long-term structural balance of our Five-Year Financial Forecast. Achieving a structurally balanced budget in the years to come will require tough decisions on how and where to invest limited funds, while encouraging smart development to enhance revenue growth. That being said, with the City Council's continued leadership and fiscal responsibility, I am confident we will enter this new budget cycle and those to come strongly positioned to meet the challenges that lie ahead.

The following executive summary provides an overview of the FY 2017-18 CIP Budget.

## **CAPITAL IMPROVEMENT PROGRAM BUDGET OVERVIEW**

### **CAPITAL IMPROVEMENT PROGRAM**

Although the Capital Improvement Program (CIP) Budget document is developed in conjunction with the operating budget, it is submitted separately in order to provide more detailed information for each of the 198 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.

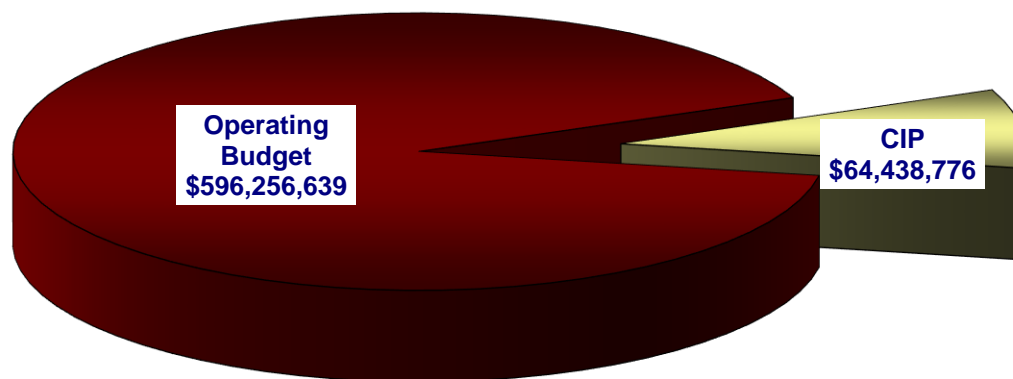
# CITY MANAGER'S CIP BUDGET MESSAGE



Of the City's total budget for FY 2017-18, nearly ten percent is appropriated for Capital Improvements. The multi-year Capital Improvement Program totals \$412 million, including FY 2017-18 appropriations of \$64 million and prior year appropriations of \$209 million. Included in this year's \$64 million total is \$8.5 million in grant funds the City anticipates receiving in FY 2017-18. Approximately \$117 million in future year appropriations will be required to complete all of the projects included in this year's Capital Improvement Program Budget.

## City of Burbank Budget Fiscal Year 2017-18

**Total Appropriations \$660,695,415**



### **INFRASTRUCTURE INVESTMENT PLAN**

Investing in the City's aging infrastructure has been identified as one of the City Council's top priorities for the past several years, and one of the City's biggest financial challenges. The City currently appropriates \$727,614 in General Fund dollars each year for street improvements and contributes \$1 million annually out of available budget savings into an Infrastructure Replacement Reserve account. However, while progress has been made, it is estimated that an additional \$5 million annual investment is required to address the current backlog of maintenance on the City's infrastructure and update all of Burbank's aging facilities to a level that meets the growing needs of this community.

Staff continues to maintain a comprehensive list of the City's projected capital and infrastructure needs over the next ten years. This list is reviewed annually by the City Manager and City Staff and categorized by priority level. The resulting figures for FY 2017-18 total nearly \$439 million in unfunded core elements and an additional \$149 million in potential enhancements. While the City continues its efforts to seek out grants for projects, leverage projects with non-General Funds and/or restricted funds and invest in capital projects that result in reduced operating costs, the City's backlog of maintenance and overall funding gap for capital projects continues to grow with each passing fiscal year.

### **GENERAL FUND BUDGET AND FIVE-YEAR FORECAST**

At the beginning of the budget development process, staff projected a recurring deficit of \$3 million heading into FY 2017-18. After many years of across the board budget cuts, departments were not required to make reductions to their discretionary expenditures. However, there were several areas of the budget where sustainable savings were achieved through cost savings and program and revenue realignment, ultimately reducing the FY 2017-18 deficit by \$2 million. The most significant expense savings was a ten percent reduction in Citywide Workers Compensation rates as a result of a multi-year effort to stabilize the growth of Burbank's future liability in the Workers Compensation Fund. Additional General Fund savings was achieved by shifting the remaining 25 percent of the Street Sweeping Program budget to the Refuse Collection and Disposal Fund. The City will continue to utilize one time funds to balance the remaining \$1



# CITY MANAGER'S CIP BUDGET MESSAGE



million budget deficit in FY 2017-18 to allow the City Manager's Office and Departments to strategically implement a cohesive plan to solve the City's long term structural deficit.

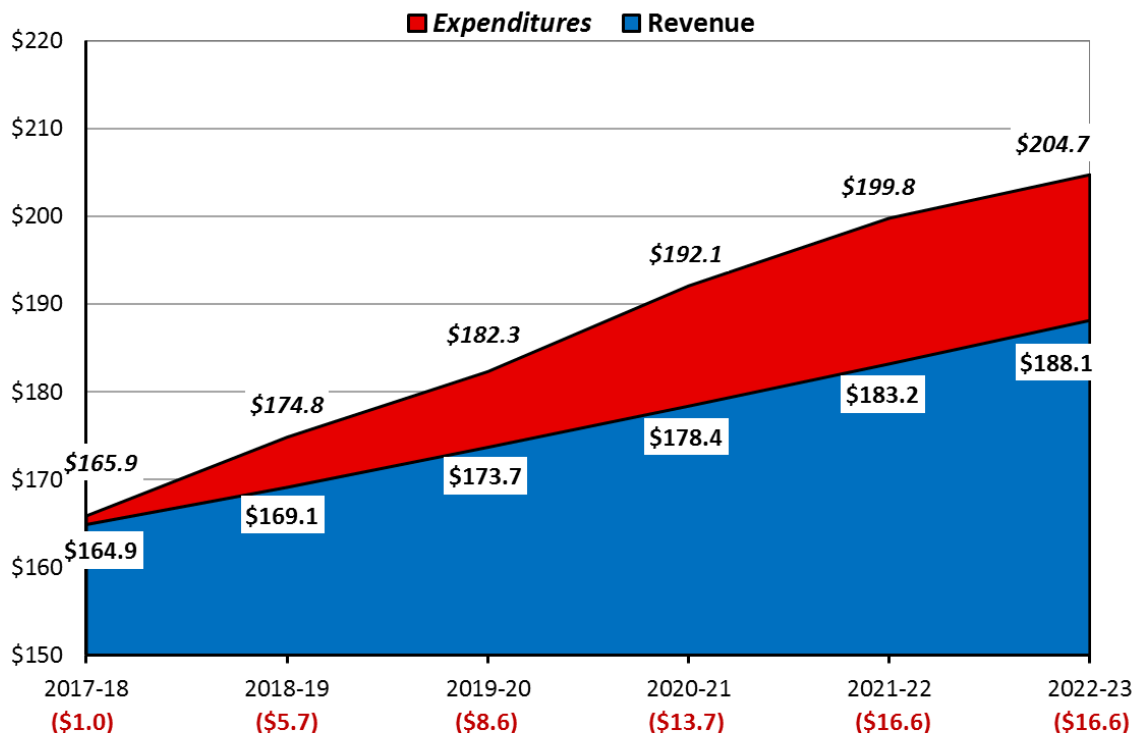
Staff has made significant efforts to maintain spending at existing budget levels citywide, resulting in a significantly smaller number of new budget items for FY 2017-18. However, some departments did identify immediate needs for items that required funding, such as contractual obligations and public safety items. The City Manager reviewed in detail the proposed budget requests during the months of March and April and, at that point, decided on which budget items would be incorporated into the FY 2017-18 Proposed Budget. The City Council reviewed the Proposed Budget in its entirety during two Budget Study Sessions that took place during the month of May. Staff incorporated feedback received from the Council during those meetings into a final budget which was adopted at the public hearing on June 6, 2017.

Overall, the General Fund budget decreased by approximately 0.8% from FY 2016-17. The General Fund is still expected to have a recurring deficit of \$985,438 and a total available balance of \$11,665,691 at the end of FY 2017-18. It should be noted that this projected balance does not include any General Fund amounts currently held in reserves or anticipated loan repayments expected to be received in FY 2017-18.

On the revenue side, the City's recurring revenue estimates for FY 2017-18 decreased 1.2 percent over revised FY 2016-17 projections. Solid growth in several revenues including sales tax, property tax, transient occupancy tax, and service charges were more than offset by decreases in intra-city service charges, permits, and intergovernmental revenues. The vast majority of the decrease was due to intra-city service charges, which was offset by corresponding declines in expenditures, as staff positions were reallocated to the funds benefiting from their service. Sales tax, property tax, and the utility users' tax continue to be the largest revenue sources, representing 57 percent of the General Fund's recurring revenue.

The General Fund Forecast projects a \$1 million recurring deficit in FY 2017-18, growing to \$16.6 in year six (FY 2022-23). The following chart illustrates the relationship between recurring revenue and expenditures for the foreseeable future.

**General Fund  
Financial Forecast FY 2017-18 through FY 2022-23**



# CITY MANAGER'S CIP BUDGET MESSAGE



Currently, it is staff's expectation that recurring revenue growth over the next five years (FY 2018-19 through FY 2022-23) will average 2.7% while recurring expenditure growth will average 4.3%. Additionally, without corrective action, the General Fund will deplete its available one-time funds (not including formal reserves or set-asides) in FY 2019-20. The FY 2017-18 Adopted Budget assumes the use of one-time funds to close this projected gap while City staff and City Council work together to develop long term sustainable strategies to correct the structural deficit and address the backlog high priority infrastructure and capital needs facing the City in the coming years.

## **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 dedicated revenues that can only be used for specific purposes, such as Gas Tax Funds for street construction and maintenance or Housing and Urban Development (HUD) funds for affordable housing. The following highlights some of the special revenue funds which have new appropriations for FY 2017-18:



*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. Measure M is the newest of these funding sources, and will bring in an additional \$1.2 million in revenue to fund citywide street improvements in FY 2017-18. Across all transportation funds, \$2.2 million has been appropriated for street improvements throughout the City.

*Fund 122 (Community Development Block Grant):* Community Development Block Grant (CDBG) monies go to fund both public service projects as well as capital projects designed to benefit persons of low to moderate income. For FY 2017-18, there is Capital Project funding totaling \$749,875 that will assist in funding street reconstruction, the Lundigan Park playground and various community projects.

throughout the City.

*Fund 125 (Gas Tax Fund):* The City of Burbank appropriated \$236,855 of its allocation of FY 2017-18 Highway Users Tax Act (HUTA) funds for the purpose of resurfacing and reconstructing streets and sidewalks,

*Fund 127 (Public Improvements Fund):* This program funds public improvements through the receipt of Development Impact Fees. For FY 2017-18, the City Council allocated \$550,000 for Media District Traffic Signal Improvements, \$200,000 for the construction of the I-5 High Occupancy Vehicle (HOV) / Empire Interchange and \$180,252 for the Buena Vista / Vanowen Quiet Zone, along with several other traffic and transportation projects.

*Fund 128 (Affordable Housing Programs):* The City receives funds annually from the U.S. Department of Housing and Urban Development (HUD) for affordable housing programs. A total of \$345,417 in HOME program funds was appropriated for Focus Neighborhoods in FY 2017-18 to improve substandard housing in the City.

*Fund 129 (Street Lighting):* This fund provides for citywide street lighting maintenance through the use of 1.5 percent of gross retail sales of electricity. Approximately \$3.1 million was appropriated this year for street lighting improvements and maintenance.

# CITY MANAGER'S CIP BUDGET MESSAGE



## **ENTERPRISE FUNDS**

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. 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 City of Burbank currently has four Enterprise Funds: Electric, Water, Water Reclamation & Sewer, and Refuse. The Golf Fund, previously an enterprise fund, has been restructured, and its operations were transferred to the General Fund under the Parks and Recreation Department.



*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 the installation of the Riverside, Providencia and Chandler Relief Sewers, as well as other ongoing repairs and improvements to the City's sewer system and water reclamation plant.

*Refuse Collection and Disposal Fund:* This Fund is also administered by the Public Works Department and consists of three programs: Refuse Collection, Refuse Disposal and Recycling. One of the main goals of the Fund is to maintain refuse collection, disposal and recycling 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. Continuing capital projects include improvements to the Recycle Center warehouse.

*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 2017-18 CIP Budget for the Electric Fund includes 58 capital projects totaling approximately \$31.8 million.

*Water Fund:* Also administered by BWP, the Water Fund supplies potable and recycled water to the City of Burbank and its customers. The Water Utility is committed to providing safe drinking water reliably at competitive rates, promoting sustainability, and drought proofing a portion of the water supply by investing in the Recycled Water System. The Water Fund CIP Budget for FY 2017-18 totals approximately \$5.6 million and funds 41 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.

Due to the identified need of additional resources for infrastructure, in FY 2014-15, the City Council approved a five-year plan increase in the General Fund's contribution to the Municipal Building Maintenance Fund (Fund 534). This fund provides for the maintenance of all general government buildings and facilities, including City Hall, the Community Services Building (CSB), and all of the parks, recreation centers, library branches and fire stations throughout the City. Many of these aging facilities are in need of upgrades such as seismic retrofitting, HVAC replacement and roof repair, which had been put on hold due to the economic downturn. The contribution to Fund 534 increased by \$100,000 for FY 2017-18 (for a total of \$1.4 million) and will increase by an additional \$100,000 in FY 2018-19 in order to reach the \$1.5 million goal. This financial commitment is just one step towards reinvesting in the City's infrastructure needs, as will be outlined later in this report.

# CITY MANAGER'S CIP BUDGET MESSAGE



## **STATE BUDGET IMPLICATIONS FOR THE FY 2017-18 BUDGET**

In June, Governor Brown signed the FY 2017-18 State of California Budget including a State General Fund Budget of \$125.1 billion, the largest in California's history. As enacted, the budget largely maintains the status quo for local agencies. The Governor continues to stress the importance of planning ahead with the prospect looming of a future recession. To support this, the budget includes increasing the voter approved Rainy Day Fund to \$8.5 billion by the end of FY 2017-18. Despite recessionary concerns, the backlog in infrastructure maintenance and a lack of funding is enough of a concern that the Legislature has passed SB1, the Road Recovery and Accountability Act, which the Governor signed in late April. This legislation will bring a major increase to transportation funding, including \$1.5 billion annually for local agencies to spend on street maintenance, street projects and public transportation. Burbank's estimated allocation in FY 2017-18 is \$714,000, growing to \$1.9 million in FY 2018-19, and eventually \$2.4 million per year. The additional funding was achieved by raising fuel excise taxes and vehicle registration taxes.

City staff continues to monitor State and Federal legislation throughout the year as it relates to the City's Budget.

## **CITYWIDE DEVELOPMENT HIGHLIGHTS**

As always, there are numerous City projects and developments occurring throughout the year. The following highlights a few of the more significant projects that have been completed or are underway throughout the City.

- In February 2017, IKEA Burbank relocated to 805 S. San Fernando Boulevard and positioned itself as the largest IKEA in North America. The 456,000 square foot building is nearly twice the size of the old location, employs 450 additional staff members and features 50 room settings, a 600 seat restaurant and 1,700 parking spaces.
- On March 21, 2017, City staff, Metro, Metrolink, and Caltrans opened the new, elevated railroad tracks at Buena Vista Street and San Fernando Boulevard as part of the Interstate 5 / Empire Interchange Project. The City will continue to participate in the construction of the I-5 and Empire Interchange improvements to ensure minimized community impacts caused by project construction and successful project delivery.
- The Burbank Town Center is undergoing a \$65 million renovation that will connect Downtown Burbank to shopping, dining, new residences, an open-air community plaza, and approximately 40,000 square feet of retail tenants. Renovations are expected to be completed prior to the 2017 holiday season.
- The City continues to work towards improving the pavement condition on Burbank's streets and roadways. Nearly \$3.8 million from a variety of funding sources has been appropriated for street improvements in FY 2017-18.



# CITY MANAGER'S CIP BUDGET MESSAGE



## **CITY COUNCIL GOALS**

The goals of the City Council are central to the efforts of City staff in all activities of the City and the decision making process throughout the development of the budget. The next City Council Goal Setting workshop is scheduled to take place on August 5, 2017. The following 16 priorities were identified during the previous goal setting workshop by the majority of the City Council as their highest goals for the 2015-16 and 2016-17 fiscal years.



- Develop a detailed 5-year Capital Plan to address unfunded projects
- Identify funding for and move forward with Starlight Bowl improvements
- Aggressively seek Airport area Economic Development and Transit Oriented Development opportunities
- Seek construction of additional soccer fields
- Traffic management
- Seek to develop additional Affordable / Workforce Housing opportunities (public or private)
- Develop land use and enforcement policies to facilitate the various Residential-Commercial interface disputes
- Seek a more robust civic outreach/engagement effort, especially relating to policy-setting or public hearing matters
- Move forward aggressively with the High Speed Rail Station Planning study
- Move forward with plans for a new Central Library facility
- Further upgrade Public Transit programs
- Move forward with design for a dog park
- Increase Library operations funding
- Enhance funding for Youth Services
- Enhance tourism marketing
- Move forward with bikeway improvement projects

## **CONCLUSION**

The Capital Improvement Program Budget represents a tremendous amount of work by Department Managers and key members of their staff, and I would like to thank all of those responsible for the successful completion of this year's budget. Special thanks go to the Financial Services Department Budget Staff, who spent countless hours developing this budget into a single working document. Lastly, I would also like to thank the City Council for their leadership as policymakers throughout the budget process, and for making difficult, yet responsible decisions that will guide this City through uncertain economic times. I am proud and confident that this year's FY 2017-18 CIP Budget meets the needs of the Burbank community.

The CIP Budget adopted by the City Council funds traffic mitigation projects, street improvements, park and facility upgrades, utility improvements, affordable housing and a multitude of maintenance projects that will preserve our existing infrastructure for years to come. However, there is still much work to be done and tough decisions to be made in the coming years. The FY 2017-18 General Fund Budget assumes the use of one-time funds to close this projected gap while City staff and City Council work together to develop long term sustainable strategies to correct the structural deficit and address the backlog of infrastructure and capital needs facing the City in the coming years.

Fortunately for Burbank, we are still in much better financial condition than our neighboring cities both in Los Angeles County and throughout the State. This is largely due to our historically conservative approach to fiscal matters and the solid financial policies adopted by the Council. We have a diverse revenue base, and we continue to make strong efforts in economic development which will help provide fiscal health into the future, and allow us to continue to provide quality municipal programs and services to our residents.

# CITY MANAGER'S CIP BUDGET MESSAGE



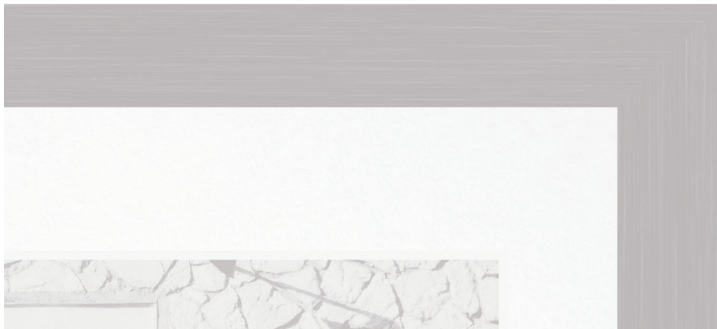
The Reverend Martin Luther King, Jr. once said "The ultimate measure of a man is not where he stands in moments of comfort and convenience, but where he stands at times of challenge and controversy." As leaders of this City, we will continue to rise to the challenges ahead and take strategic actions to encourage revenue growth, retain our best employees and address the City's growing infrastructure and capital needs, while still maintaining the values of the Burbank community.

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 blue ink, appearing to read "Ron Davis".

Ron Davis  
City Manager









# GENERAL INFORMATION & OVERVIEW

## INTRODUCTION

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This is the City of Burbank five-year Capital Improvement Program (CIP) Budget, adopted by the City Council on June 6, 2017 as part of the Fiscal Year (FY) 2017-18 budget process. This document presents a total of 198 new and on-going capital improvement projects, with capital appropriations totaling \$64,438,776 for FY 2017-18. The CIP is a financial plan of proposed capital improvement projects with single and multiple-year capital expenditures/expenses. The Capital Improvement Program plans for five years and is updated annually. Funding major capital improvements commonly entails multiple-year financing. Projects that received funding in prior fiscal years but have remaining balances or unspent appropriations have been carried over.

## CIP DEVELOPMENT

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

## DOCUMENT ORGANIZATION

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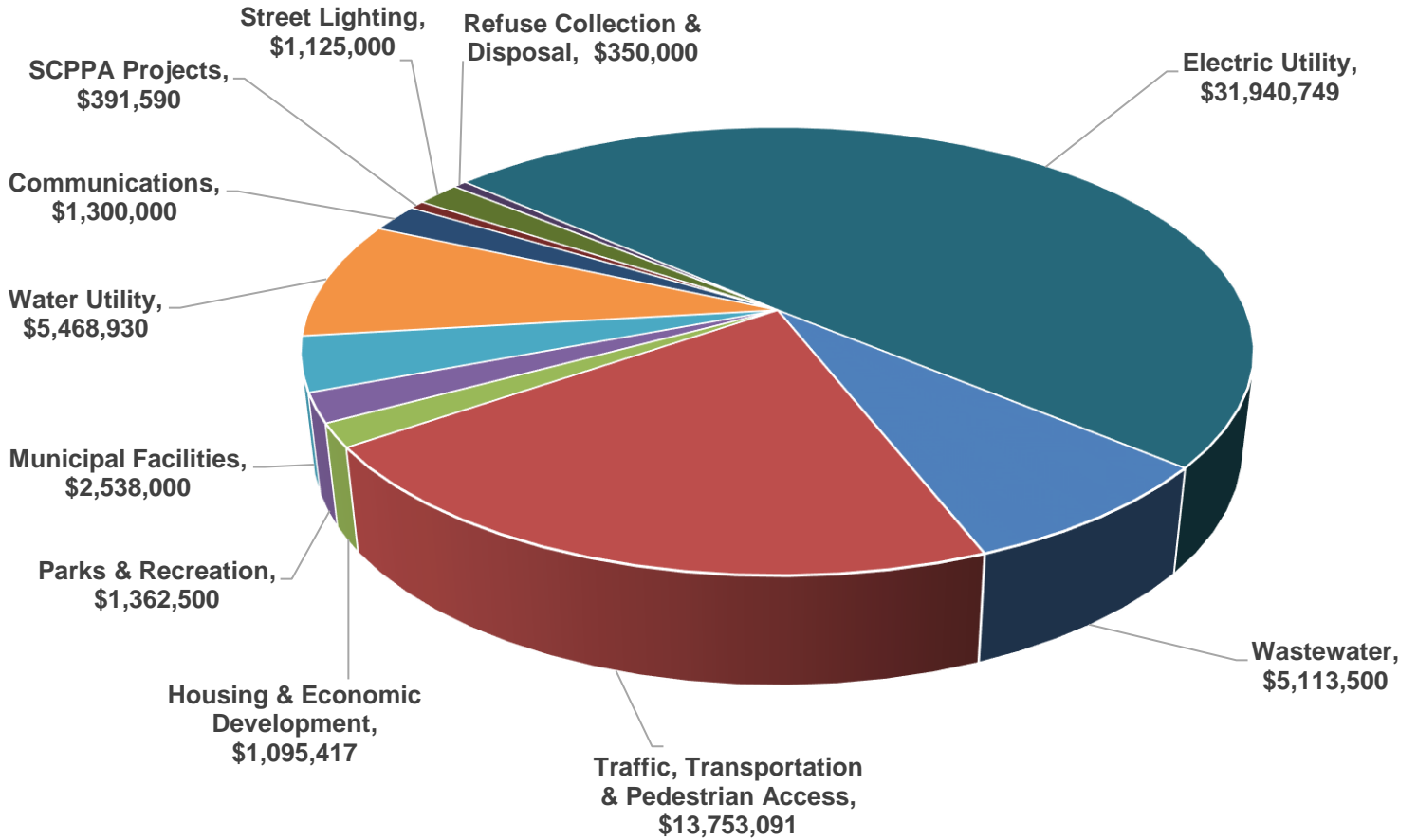
The CIP document is designed to give an easily read and readily understandable overview of the multi-year projects to which the City Council has made a long-term commitment. Due to multiple funding sources in many instances, capital improvement projects are presented in the following categories: *Housing and Economic Development, Municipal Facilities, Parks & Recreation, Refuse Collection & Disposal, 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 2017-18 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.



# GENERAL INFORMATION & OVERVIEW

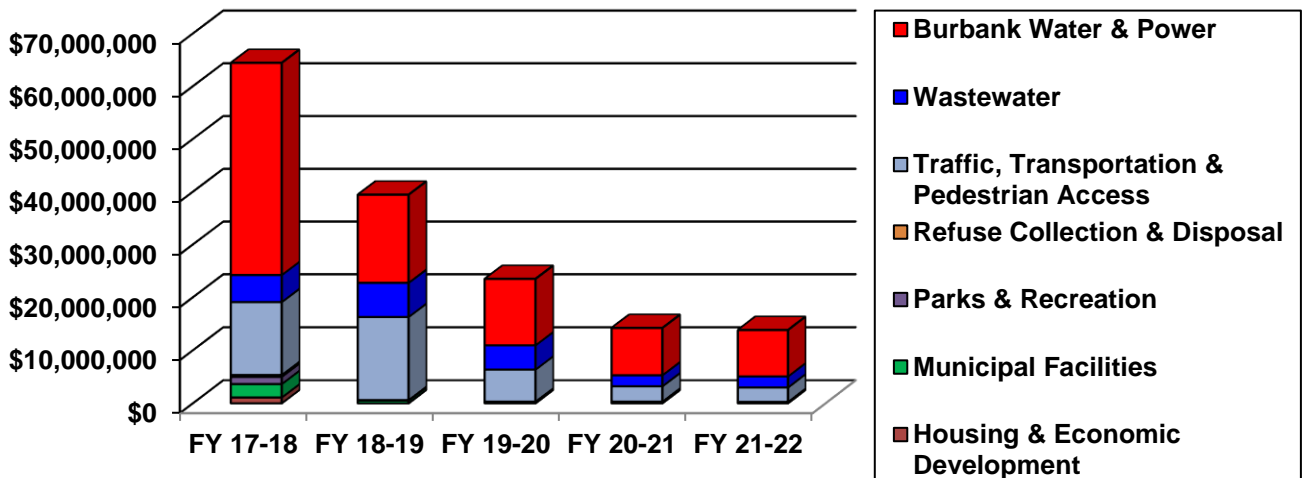
## CIP Funding Fiscal Year 2017-18

Total Appropriations: \$64,438,776



## CIP Project Summary

FY 2017-18 through FY 2021-22





# PROJECT CATEGORIES

## **Housing and Economic Development** **\$1,095,417**

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The Affordable Housing Program encompasses the Golden State, Verdugo-Lake, Peyton-Grismer and Lake-Alameda housing development project areas. The program rehabilitates substandard housing units to be managed as affordable housing for low and moderate income community members. In July 2017, the City Council approved the Elmwood Neighborhood Preservation Project. The Project involves the rehabilitation of 10 residential units and is intended to preserve and protect the City’s initial investment in the Elmwood Neighborhood.

## **Municipal Facilities Improvements** **\$2,538,000**

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Upgrades and improvements to various City and community facilities. Continuing from last year are repairs to the Orange Grove parking structure and the courthouse elevator, replacement of flooring at the Police/Fire Headquarters, repair and replacement of HVAC systems at several city facilities and an overhaul of the Downtown Metrolink Station elevator. Other continuing projects include the seismic retrofitting of the final two of fourteen general City buildings that require mandatory structural reinforcements. New projects for this year include the installation of security cameras in public parking structures and the replacement of HVAC systems inside of the Central Library.

## **Parks & Recreation** **\$1,362,500**

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Projects focus on the improvement and development of City parks and recreational facilities. Continuing from last year are improvements to several parks including Brace Canyon, Earthwalk, Lincoln, Mountain View, Ralph Foy, Verdugo and Vickroy, as well as the Joslyn Adult Center, Starlight Bowl and the Tennis Center. Other projects include a Community Garden, new field lighting at Burbank High School, drinking fountain replacements and the addition of shade structures and picnic facilities. New projects for this year include renovations and new equipment at the following parks: Larry Maxam, McCambridge and Robert Lundigan. New blank pavers will be installed for future Walk of Fame inductees at George Izay Park.

## **Refuse Collection & Disposal Improvements** **\$350,000**

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Projects related to the City’s refuse collection and disposal facilities. Improvements at the Recycle Center warehouse are continuing from last year.

## **Traffic, Transportation & Pedestrian Access** **\$13,753,091**

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Projects related to improving the City’s transportation systems, roadways, streets, alleys and sidewalks, with a focus on decreasing traffic accidents and increasing safety for pedestrians. Projects continuing from last year include the modernization of the Olive and Magnolia Bridges, mitigation efforts of the Interstate-5 Empire Interchange project and several street and intersection improvements at the Buena Vista and Olive, Glenoaks and First, Olive and Verdugo and San Fernando and Burbank Boulevard intersections. Other continuing projects aim at improving pedestrian and bicycle safety through the construction of Class I bike and pedestrian paths along San Fernando Boulevard and the Burbank Western Channel, a bicycle and pedestrian bridge along the Los Angeles River and the extension of the Chandler Bikeway to connect to new Burbank Channel Bikeway. New projects for this year include the Midtown Commercial Corridors Pedestrian and Signal Project that will install traffic signal upgrades, high visibility crosswalks and handicap ramps at 26 intersections on Burbank, Magnolia and Victory Boulevards.



# PROJECT CATEGORIES

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## **Wastewater Improvements** **\$5,113,500**

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. The Water Reclamation Plant Operation Improvements project, with a new appropriation of \$1,726,900 for FY 2017-18, as well as roof repairs of the Water Reclamation Plant and Sewer Maintenance Hole repairs are continuing projects from last year. To reduce the sewage entering Los Angeles' Hyperion collection system, the new Chandler Sewer Relief project will upsize the sewer line along Chandler Boulevard.

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## **BWP - Communications** **\$1,300,000**

Projects related to the maintenance and operational support of citywide safety and non-safety communications equipment. The Telephone System Replacement project will replace City telephones at the end of their life cycle.

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## **BWP - Electric Utility Improvements** **\$31,940,749**

Projects related to on-going improvements of the City's electric utilities including system(s) maintenance, upgrades, and expansions. Continuing electric projects focus on undergrounding electrical distribution lines, upgrading existing power distribution grids and the upgrade of the microturbines at the Burbank Landfill Generating Station. The conflicting electric facilities near the Interstate-5 Freeway and Burbank Boulevard overpass will be relocated for the Caltrans interchange project at Empire Avenue and San Fernando Boulevard, widening the Burbank Boulevard overpass.

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## **BWP – SCPPA Projects** **\$391,590**

Southern California Power Production Projects are related to improvements of both the Magnolia Power Project (MPP) and the Tieton Hydropower Project. Continuing from last year is the refinement of the controls system at MPP. New for this year is a project aimed to improve reliability and meet regulatory compliance at the Tieton Plant.

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## **BWP - Street Lighting Improvements** **\$1,125,000**

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.

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## **BWP - Water Utility Improvements** **\$5,468,930**

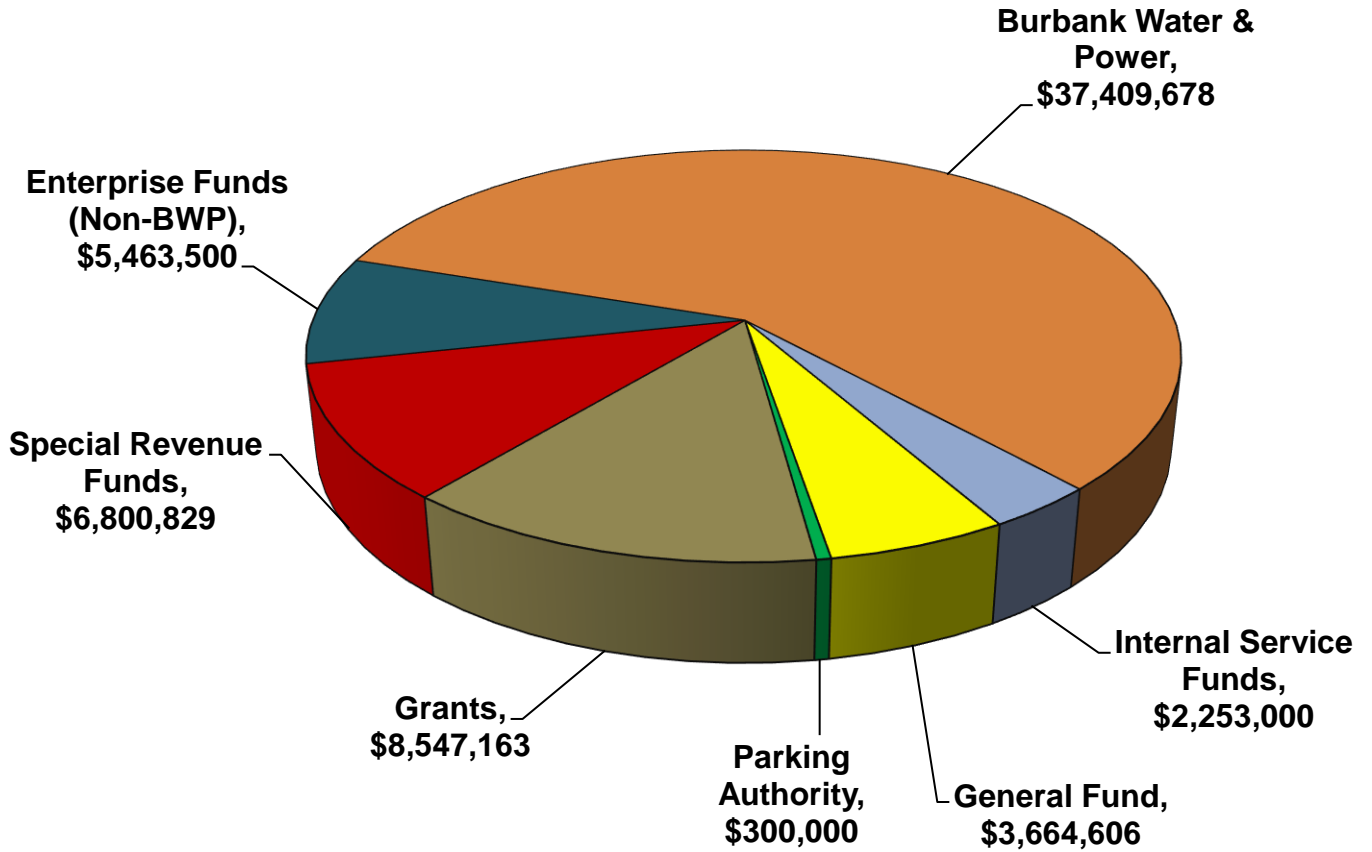
Continuing water utility projects aim to replace cast iron water pipes with ductile iron pipes and water and commercial mechanical meters with electric meters. In addition, other projects include replacement of water services due to tree root damage; repair, replacement and exterior painting of recycled water tanks; and working with Caltrans to relocate and reconstruct existing water facilities that are in the way of the Empire Interchange project.

# KEY FUNDING SOURCES



## CIP Appropriations by Funding Source

Total FY 2017-18 Appropriations: \$64,438,776





# KEY FUNDING SOURCES

<b>Aid-in-Construction (AIC)</b>	<b>\$8,137,826</b>
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.	
<b>BWP Bond Proceeds / Retained Earnings</b>	<b>\$0</b>
The accumulated/retained earnings of the Burbank Water & Power Department (BWP) from debt issuance.	
<b>Communications Equipment Replacement Fund</b>	<b>\$1,300,000</b>
This fund provides for the maintenance and operational support of citywide safety and non-safety communications equipment such as telephones and radios.	
<b>Community Development Block Grants (CDBG)</b>	<b>\$572,237</b>
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.	
<b>Development Impact Fees</b>	<b>\$3,000,822</b>
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.	
<b>Federal HOME Funds</b>	<b>\$345,417</b>
Housing and Urban Development (HUD) administered Home Investment Partnership Program funding designed to increase the supply of affordable housing.	
<b>Gas Tax Fund</b>	<b>\$236,855</b>
Funds from state and federal taxes on gasoline purchases restricted for roadway improvements.	
<b>General Fund / General City Capital Projects Fund</b>	<b>\$10,390,677</b>
Current City financial resources not required by law or administrative action to be segregated into specific funds.	
<b>Low/Moderate Income Housing Fund</b>	<b>\$750,000</b>
Previous to the former Redevelopment Agency being dissolved the primary source of these funds was a twenty percent contribution of tax increment revenues generated from the former Redevelopment project areas. Excess housing funds were given back during FY 2012-13, with counties responsible for distributing these funds to all the applicable taxing agencies.	
<b>Magnolia Power Project</b>	<b>\$200,000</b>
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.	
<b>Measure M Transportation Fund</b>	<b>\$1,200,000</b>
Revenues generated by a ½ cent Sales Tax. Funds are primarily utilized for street and road maintenance and improvement projects managed by the Public Works Department.	



## KEY FUNDING SOURCES

<b>Measure R Transportation Fund</b>	<b>\$1,000,000</b>
Revenues generated by a ½ cent Sales Tax. 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.	
<b>Municipal Building Maintenance Fund</b>	<b>\$953,000</b>
This fund is comprised of the operating capital generated by 5% of the City's sales tax revenues and an annual contribution from the General Fund. Funding is used for the maintenance of general government buildings.	
<b>Parking Authority Capital Projects Fund</b>	<b>\$300,000</b>
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.	
<b>Refuse Collection &amp; Disposal Fund</b>	<b>\$350,000</b>
Revenues generated solely from user fees charged for the City's refuse collection operation.	
<b>Street Lighting Fund</b>	<b>\$1,125,000</b>
Funds derived from 1.5% of electric Utility Users Tax (UUT) revenues for the purpose of maintaining, repairing and upgrading the City's streetlight system.	
<b>Tieton Hydropower Project</b>	<b>\$191,590</b>
This facility was acquired by the Southern California Public Power Authority with 50% of entitlement shares belonging to the City of Burbank (operating agent) and 50% belonging to the City of Glendale. Revenues are billed to recover expenses incurred by the operating agent.	
<b>Transportation Funds</b>	<b>\$0</b>
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).	
<b>Water Reclamation &amp; Sewer Fund</b>	<b>\$5,113,500</b>
Revenues generated solely from user fees charged for the City's Water Reclamation Plant and sewer operation.	

# KEY FUNDING SOURCES

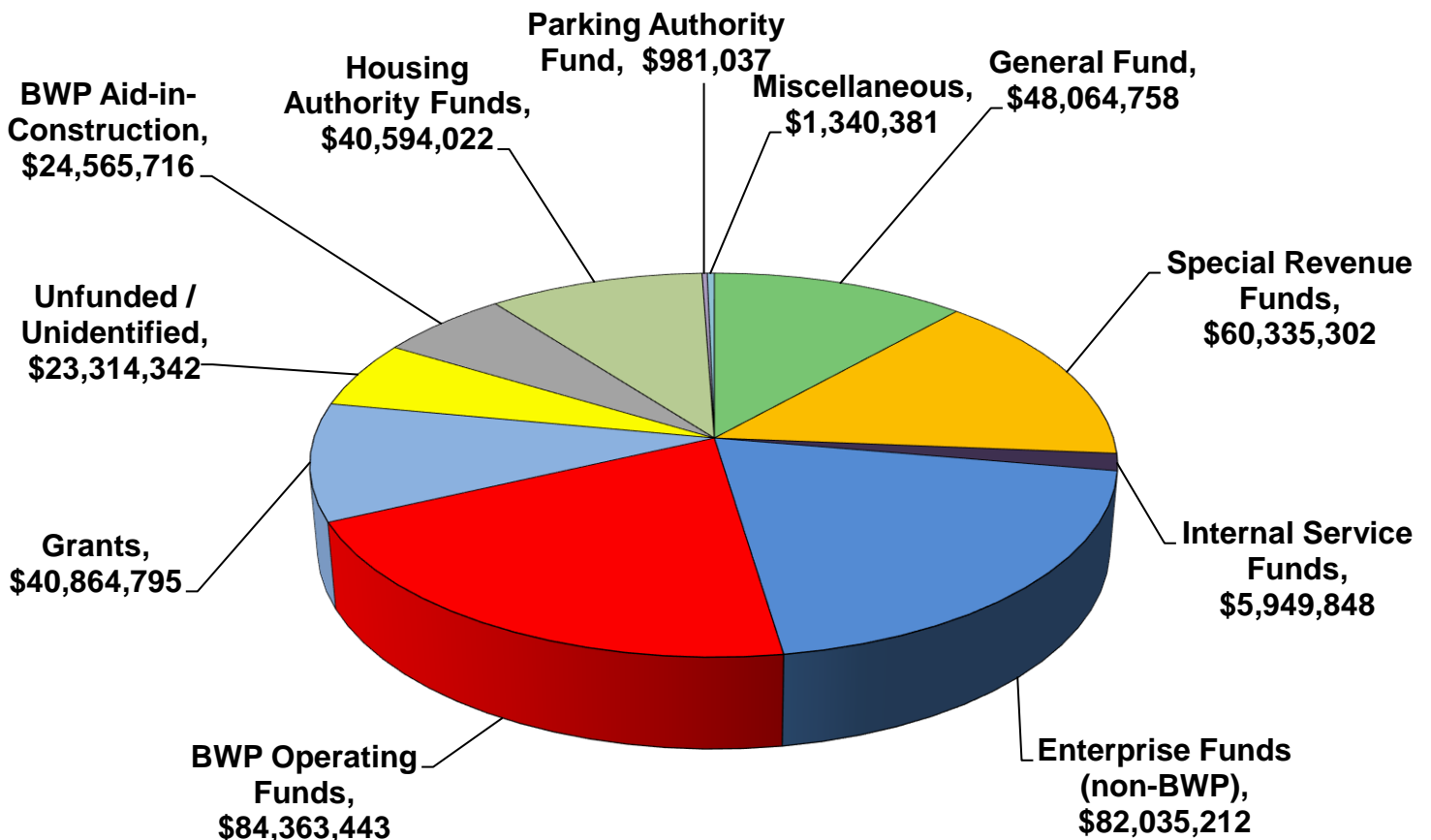


## Grant Funding Sources FY 2017-18

Grant Type	FY 2017-18 Appropriation
LA County Regional Park & Open Space	\$200,000
Metro Call for Projects Grant	\$4,256,966
Measure R Highway Operations	\$3,980,197
Transportation Development Act (TDA) Funds	\$110,000
<b>Total:</b>	<b>\$8,547,163</b>

# CIP FUNDING SOURCES

Total Cost of all Active Projects: \$412,408,856







BURBANK 2017 AMATEUR PHOTO CONTEST  
1<sup>ST</sup> PLACE - COLOR PHOTO (TIE)  
EYER-LODER



BURBANK 2017 AMATEUR PHOTO CONTEST  
3<sup>RD</sup> PLACE - COLOR PHOTO  
CATALINA PEREZ



BURBANK 2017 AMATEUR PHOTO CONTEST  
1<sup>ST</sup> PLACE - COLOR PHOTO (TIE)  
RYAN EIKLOR





# SUMMARY OF PROJECTS BY CATEGORY FY 2017-18



Page	Project	Dept	Prior Year Approp.	FY 17-18 Adopted	FY 18-19 Projected	FY 19-20 Projected	FY 20-21 Projected	FY 21-22 Projected	Future Years	Unfunded Component	Estimated Project Total
<b>HOUSING &amp; ECONOMIC DEVELOPMENT</b>											
A-1	Affordable Housing Program	CDD	49,630,523	1,095,417							50,725,940
<b>HOUSING &amp; ECONOMIC DEVELOPMENT</b>			<b>\$49,630,523</b>	<b>\$1,095,417</b>							<b>\$50,725,940</b>
<b>MUNICIPAL FACILITIES</b>											
B-1	Administrative Services Building Drainage	PW	325,000								325,000
B-2	Annual Roof Repair/Replacement	PW	1,118,000	208,000						2,500,000	3,826,000
B-3	Burbank Central Library Design Concepts	LB	275,000								275,000
B-4	Catch Basin Trash Excluders	PW	250,000								250,000
B-5	Central Library HVAC	LB		380,000							380,000
B-6	City Door Replacement	PW		35,000	35,000	35,000	35,000	35,000			175,000
B-7	City Yard Services Building	PW	4,150,000	1,000,000							5,150,000
B-8	Courthouse Elevator Repair	PW	261,037								261,037
B-9	Debris Basin Cleaning	PW	415,689								415,689
B-10	Downtown Metro Stat. Elevator Overhaul	PW	660,000								660,000
B-11	Facility Security Enhancements	PW	100,000	300,000	100,000	100,000	100,000	100,000			800,000
B-12	HVAC Repair/Replacement	PW	1,488,848	225,000						2,000,000	3,713,848
B-13	Orange Grove Parking Structure Repairs	PW	420,000								420,000
B-14	Parking Structure Security Cameras	PW		300,000						1,500,000	1,800,000
B-15	Plumbing Infrastructure Replacement	PW		40,000	40,000	40,000	40,000				160,000
B-16	Police/Fire HQ Flooring	PW	350,000		300,000						650,000
B-17	Uninterrupted Power Source Replacement	PW		50,000	50,000	50,000	50,000	40,000			240,000
<b>MUNICIPAL FACILITIES TOTALS</b>			<b>\$9,813,574</b>	<b>\$2,538,000</b>	<b>\$525,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$175,000</b>		<b>\$6,000,000</b>	<b>\$19,501,574</b>
<b>PARKS &amp; RECREATION</b>											
C-1	Baseball Field Bleacher Shade Structure	PRCS	102,700	10,000	10,000	10,000	10,000	10,000			152,700
C-2	Brace Canyon Park Restroom Renovation	PRCS	275,546								275,546
C-3	Burbank HS Lighting Improvements	PRCS	106,950								106,950
C-4	Community Garden	PRCS	125,000								125,000
C-5	Drinking Fountain Improvements	PRCS	150,000	50,000	50,000	50,000	50,000	50,000	50,000		450,000
C-6	Earthwalk Park Play Equipment	PRCS	350,000								350,000
C-7	Functional Art Installation	PRCS	100,000								100,000
C-8	Gym Floor Resurfacing	PRCS		10,000	10,000	10,000	10,000	10,000	10,000		60,000
C-9	Joslyn Restroom Renovation	PRCS	358,762								358,762
C-10	Lincoln Park Play Equipment	PRCS	250,000								250,000
C-11	Maxam Park Play Equipment	PRCS		250,000							250,000
C-12	Maxam Park Restroom Project	PRCS		350,000							350,000
C-13	McCambridge Recreation Center Gym	PRCS	42,582								42,582
C-14	McCambridge Park War Memorial	PRCS		200,000							200,000
C-15	Mountain View Play Equipment	PRCS	300,000								300,000
C-16	Picnic Facility Improvements	PRCS	120,000	20,000	20,000	20,000	20,000	20,000			220,000
C-17	Ralph Foy Park Play Equipment	PRCS	300,000								300,000
C-18	Robert E. Lundigan Park Play Renovation	PRCS		317,500							317,500
C-19	Schafer Baseball Field Improvements	PRCS	76,000								76,000
C-20	Starlight Bowl Improvements	PRCS	447,000							17,314,342	17,761,342
C-21	Stough Starlight Fiber Project	PRCS		30,000							30,000
C-22	Tennis Center Improvements	PRCS	20,000								20,000
C-23	Tennis Center Pergola	PRCS	80,000								80,000
C-24	Valley Park Restroom Renovation	PRCS	300,000								300,000
C-25	Verdugo Park Play Equipment	PRCS	300,000								300,000
C-26	Verdugo Park Restroom Renovation	PRCS	250,000								250,000
C-27	Verdugo Recreation Log Cabin Repairs	PRCS		75,000							75,000
C-28	Vickroy Park Play Equipment	PRCS	300,000								300,000
C-29	Walk of Fame	PRCS		50,000							50,000
<b>PARK &amp; RECREATION TOTALS</b>			<b>\$4,354,540</b>	<b>\$1,362,500</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$60,000</b>	<b>\$17,314,342</b>	<b>\$23,451,382</b>
<b>REFUSE COLLECTION &amp; DISPOSAL</b>											
D-1	Recycle Center Warehouse Improvements	PW	1,086,200	350,000							1,436,200
<b>REFUSE COLLECTION &amp; DISPOSAL TOTALS</b>			<b>\$1,086,200</b>	<b>\$350,000</b>							<b>\$1,436,200</b>
<b>TRAFFIC, TRANSPORTATION &amp; PEDESTRIAN ACCESS</b>											
E-1	Alameda/Oak Neighborhood Protec. Plan	CDD	1,160,558								1,160,558
E-2	Bridge Maintenance Repairs	PW	2,987,000								2,987,000
E-3	Buena Vista St. Adaptive Signal Control	PW	274,400								274,400
E-4	Buena Vista St./Olive Ave. Intersection	CDD		50,000	210,000						260,000
E-5	Buena Vista/Vanowen Quiet Zone	PW		529,375							529,375
E-6	Burbank Ch. Bikeway Reg. Gap Closure	CDD	4,384,000								4,384,000
E-7	Burbank Traffic Responsive Signal System	PW		679,460							679,460
E-8	Burbank Traveler Information System	PW	73,192	814,833							888,025
E-9	Chandler Bikeway Extension	CDD		401,231	583,837	2,314,037					3,299,105
E-10	Glenoaks Bi Arterial & First St. Signal Imp.	PW		600,000	1,300,000						1,900,000
E-11	Interstate-5 Corridor Signal Improvements	PW		800,000							800,000
E-12	Interstate-5 HOV/ Empire Interchange	CDD	3,523,263	200,000	100,000						3,823,263
E-13	Interstate-5 Mitigation Empire/Buena Vista	CDD	2,008,334	666,667	666,667	658,332					4,000,000
E-14	Interstate-5 Mitigation Empire Interchange	CDD		668,000							668,000
E-15	Interstate-5 Mitigation Leland Way	CDD	719,806	30,194	30,194						780,194

# SUMMARY OF PROJECTS BY CATEGORY FY 2017-18



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<b>TRAFFIC, TRANSPORTATION &amp; PEDESTRIAN ACCESS - (cont.)</b>											
E-16	Los Angeles River Bridge	CDD	95,000	55,000	175,000	350,000	175,000				850,000
E-17	Measure R State Route-134 Projects	PW	1,248,395								1,248,395
E-18	Media District Traffic Signal Improvements	PW	60,000	1,950,000							2,010,000
E-19	Midtown Commercial Corridors-Pedestrian	PW		62,243	954,219						1,016,462
E-20	Midtown Commercial Corridors-Signal	PW		152,145	1,912,651						2,064,796
E-21	N. San Fernando Blvd. Improvements	PW	915,504	376,600							1,292,104
E-22	Olive & Magnolia Bridge Modernization	PW	1,470,000	600,000							2,070,000
E-23	Olive/Verdugo Intersection Improvements	PW	1,600,000								1,600,000
E-24	San Fernando Bikeway	CDD	1,221,130		7,017,870						8,239,000
E-25	San Fernando/Burbank Intersection	CDD	1,896,000								1,896,000
E-26	SR-134 Corridor Arterial Signal Improve.	PW		1,300,000							1,300,000
E-27	Street/Alley/Concrete Improvements	PW	51,100,559	3,817,343	2,725,614	2,725,614	2,725,614	2,725,614			65,820,358
E-28	Verdugo Avenue Improvement Project	PW	1,080,040								1,080,040
<b>TRAFFIC, TRANS &amp; PED ACCESS TOTALS</b>			<b>\$75,817,181</b>	<b>\$13,753,091</b>	<b>\$15,676,052</b>	<b>\$6,047,983</b>	<b>\$2,900,614</b>	<b>\$2,725,614</b>			<b>\$116,920,535</b>

## WASTEWATER

F-1	Chandler Sewer Relief Project	PW		500,000	2,500,000	2,500,000					5,500,000
F-2	Hyperion Capital Construction	PW	33,173,041	1,416,600	1,829,200	500,000	500,000	500,000			37,918,841
F-3	Providencia Relief Sewer	PW	2,300,000	300,000							2,600,000
F-4	Repair of Pump Stations	PW	800,000	80,000	80,000	80,000	80,000	80,000	80,000		1,280,000
F-5	Riverside Sewer Relief Project	PW	3,946,000								3,946,000
F-6	Sanitary Sewer Repairs & Upgrades	PW	10,950,000	900,000	900,000	900,000	900,000	900,000	900,000		16,350,000
F-7	Sewer Maintenance Hole Repair Project	PW	545,000	50,000	50,000	50,000	50,000	50,000	50,000		845,000
F-8	Water Reclamation Plant Doors	PW		45,000							45,000
F-9	Water Recl. Plant Lab Fume Hood Ventil.	PW		95,000							95,000
F-10	Water Reclamation Plant Operation Imp.	PW	7,490,271	1,726,900	1,087,000	550,000	550,000	550,000			11,954,171
F-11	Water Recl. Plant Roofs Repair & Maint.	PW	65,000								65,000
<b>WASTEWATER TOTALS</b>			<b>\$59,269,312</b>	<b>\$5,113,500</b>	<b>\$6,446,200</b>	<b>\$4,580,000</b>	<b>\$2,080,000</b>	<b>\$2,080,000</b>	<b>\$1,030,000</b>		<b>\$80,599,012</b>

## BWP - Communications

G-1	Telephone System Replacement	BWP		1,300,000	500,000						1,800,000
<b>BWP - COMMUNICATIONS TOTALS</b>				<b>\$1,300,000</b>	<b>\$500,000</b>						<b>\$1,800,000</b>

## BWP - ELECTRIC

H-1	2017-18 OT-NET Tropos - Stations	BWP		74,691							74,691
H-2	2017-18 OT-SEC Station Cameras	BWP		372,000							372,000
H-3	4-12kV Conversion-Circuit V-4	BWP	228,943	1,800,000	1,500,000						3,528,943
H-4	4-12kV Conversion - V-7	BWP		100,000	1,200,000	700,000					2,000,000
H-5	Advanced DMS	BWP		2,000,000							2,000,000
H-6	BWP Campus Network Update 10G	BWP		301,053							301,053
H-7	Build Service to Large Customers	BWP	400,000	900,000	900,000	900,000	900,000	900,000			4,900,000
H-8	C-179 Upgrade M-2 OH Lines	BWP		364,000							364,000
H-9	C-181 Reconfigure 69kV at RSE	BWP		100,000							100,000
H-10	C-182 Install PMS Brace Park	BWP		200,000							200,000
H-11	C-184 Ontario Distribution Station	BWP		644,514	923,776						1,568,290
H-12	C-185 Ontario Station Trans	BWP		6,664,092							6,664,092
H-13	C-186 Ontario Station Distribution	BWP		196,771	805,333						1,002,104
H-14	C-190 Olive A4 & A5 Reactor	BWP		169,000							169,000
H-15	CALTRANS Burb Bridge Relocate	BWP	1,292,272	2,000,000	2,000,000	707,728	500,000				6,500,000
H-16	Customer Info System Upgrade	BWP		250,000		1,753,023		250,000			2,253,023
H-17	Delta Controls - Administration Building	BWP		27,500							27,500
H-18	Elec SCADA Hardware Replacement	BWP	484,538	204,184	204,184	204,184	204,184	204,184			1,505,458
H-19	EV Charging Program	BWP		302,400							302,400
H-20	FO-1A FO Svc to City Fac	BWP		90,000							90,000
H-21	FY 2015-16 CALTRANS I-5 Project	BWP	4,500,000	100,000							4,600,000
H-22	FY 2014-15 BB-3 4kV to 12kV Conv	BWP		2,000,000							2,000,000
H-23	FY 2015-16 F0 Service Citywide - AIC	BWP	100,000	200,000	200,000	200,000	200,000	200,000	400,000		1,500,000
H-24	FY 2017-18 OT Network Monitoring	BWP		167,400							167,400
H-25	Facilities Painting Program	BWP	200,000	200,000	100,000	100,000	100,000	100,000			800,000
H-26	Fiber Optic Billing Scoping	BWP		50,000							50,000
H-27	Fiber Optic Infrastructure	BWP		75,000	160,000	190,000	130,000	50,000			605,000
H-28	Implement New Grandview Modules	BWP	75,488	50,000							125,488
H-29	Landfill Generator Upgrade	BWP	100,000	3,900,000							4,000,000
H-30	Magnolia Service Building UPS	BWP	50,000	340,000							390,000
H-31	New Customer Services Under 1MW	BWP	1,120,000	573,485	573,485	573,485	573,485	573,485			3,987,425
H-32	ONE Burbank Network Infra Exp 16	BWP	250,000	250,000	250,000	250,000	250,000	250,000	500,000		2,000,000
H-33	OT SEC 2017-18 Campus Security	BWP		114,390							114,390
H-34	P-8 Pacific DC Intertie (PDCI)	BWP	4,800,000	1,100,000	1,100,000	1,100,000	100,000	100,000			8,300,000
H-35	Relays - Bus Diff Town/Naomi	BWP		257,558							257,558
H-36	Relays-69kV Lines Lin-Vly #1	BWP		257,256							257,256
H-37	Relays-Transformer Valley/Lincoln	BWP		308,991							308,991
H-38	Replace 34/69KV Lines-FY 2016-17	BWP	205,060	104,509	104,509	104,509	104,509	104,509			727,605
H-39	Replace Battery & Charger - GS	BWP		86,512							86,512
H-40	Replace Circuit F-14 UG Lines	BWP		103,023							103,023

# SUMMARY OF PROJECTS BY CATEGORY FY 2017-18



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<b>BWP - ELECTRIC - (cont.)</b>											
H-41	Replace Circuit F-9 UG Lines	BWP		103,023							103,023
H-42	Replace Med Voltage Breakers	BWP	100,608	100,587	100,587	100,587	100,587	400,000			902,956
H-43	Replace Services - FY 2016-17	BWP	666,609	400,000	400,000	400,000	400,000	400,000			2,666,609
H-44	Replace Station HV Breakers - TBD	BWP		204,837	204,837	204,837	204,837	204,837			1,024,185
H-45	Replace Substation Equipment	BWP	690,517	349,899	349,899	349,899	412,093	412,093			2,564,400
H-46	Replace OH Distr Lines-FY 2016-17	BWP	1,025,281	550,000	550,000	550,000	550,000	550,000			3,775,281
H-47	Replace UG Distr Lines FY 2016-17	BWP	1,003,992	603,992	603,992	603,992	603,992	603,992			4,023,952
H-48	Roof Replacements - BWP	BWP	656,000	79,500	250,000	250,000	250,000	250,000			1,735,500
H-49	Station Door Alarms	BWP		120,000							120,000
H-50	Station Transformer Backup	BWP	1,526,588	1,200,000							2,726,588
H-51	Swgr Remote Racking-GS/SJ/N	BWP		182,721							182,721
H-52	Tfmr Gas Monitor - GS/Flower	BWP		102,721							102,721
H-53	Tfmr Temp Monitor - Naomi/Cly	BWP		113,023							113,023
H-54	Underground Existing Lines	BWP	813,550	412,075	412,075	412,075	412,075	412,075			2,873,925
H-55	Upgrade Station Service Tfrm Flower	BWP		52,116							52,116
H-56	VAR Balancing - FY 2016-17	BWP	307,549	156,794	156,794	156,794	156,794	156,794			1,091,519
H-57	Wi-Fi Mesh Improvements	BWP	472,983	103,132							576,115
H-58	Work Force Management	BWP	400,000	108,000							508,000
<b>BWP - ELECTRIC TOTALS</b>			\$21,469,978	\$31,940,749	\$13,049,471	\$9,811,113	\$6,152,556	\$6,121,969	\$900,000		\$89,445,836

<b>BWP - SCPPA PROJECTS</b>											
I-1	FY 2015-16 ZLD Improvements	BWP	375,000	100,000	100,000	100,000	100,000				775,000
I-2	MPP Control System Refinement	BWP	100,000	100,000							200,000
I-3	Tieton Improvements FY 2017-18	BWP		191,590							191,590
<b>BWP - SCPPA PROJECTS TOTALS</b>			\$475,000	\$391,590	\$100,000	\$100,000	\$100,000				\$1,166,590

<b>BWP - STREET LIGHTING</b>											
J-1	AIC Proj for PW-Traffic (StLt)	BWP	14,875	50,000	50,000	50,000	50,000	50,000			264,875
J-2	AIC Projects for Large Customers	BWP	456,046	130,000	40,000	40,000	40,000	40,000			746,046
J-3	Convert HV SL Ccsts to 120V UG	BWP	999,692	305,000		240,000	450,000	450,000			2,444,692
J-4	Eliminate Series Street Lighting	BWP	433,280	150,000	330,000	150,000					1,063,280
J-5	Install LED Luminaries	BWP	879,000	330,000	330,000	200,000	200,000	200,000			2,139,000
J-6	LEDs for 12kV Conversions	BWP	20,000	10,000	10,000	10,000	5,000	5,000			60,000
J-7	STLT Installs - Knockdowns	BWP	102,181	50,000	50,000	50,000	50,000	50,000			352,181
J-8	St Lt Cust Req. & Asset Maintenance	BWP	308,391	100,000	100,000	100,000	100,000	100,000			808,391
<b>BWP - STREET LIGHTING TOTALS</b>			\$3,213,465	\$1,125,000	\$910,000	\$840,000	\$895,000	\$895,000			\$7,878,465

<b>BWP - WATER</b>											
K-1	Alternate Feed of MWD Water	BWP		30,000							30,000
K-2	Bob Hope, Riverside to Dead End	BWP		60,000							60,000
K-3	Brighton, Thornton to San Fernando	BWP		80,000							80,000
K-4	Caltrans, Empire Interchange	BWP		55,000							55,000
K-5	Direct Potable Reuse Study	BWP		75,000							75,000
K-6	Exterior Tank Painting	BWP		100,000							100,000
K-7	FY 2015-16 Recycled Water Meters	BWP	42,455	14,105	14,105	14,105	14,105	14,105			112,980
K-8	FY 2015-16 Security Improvements	BWP	75,000	25,000	25,000	25,000	25,000	25,000	50,000		250,000
K-9	FY2015-16 Clear Street Improvements	BWP	38,624	12,500	12,500	12,500	12,500	12,500			101,124
K-10	FY2015-16 Distr Valve Replacement	BWP	225,000	75,000	75,000	75,000	75,000	75,000			600,000
K-11	FY2015-16 Hydrant Replacement	BWP	330,000	110,000	110,000	110,000	110,000	110,000			880,000
K-12	FY2015-16 New Service to Main	BWP	30,000	10,000	10,000	10,000	10,000	10,000			80,000
K-13	FY2015-16 New Water Meters	BWP	2,951,094	1,438,563	638,563	638,563	638,563	638,563			6,943,909
K-14	FY2015-16 Replace Trans Valve	BWP	600,000	200,000	200,000	200,000	200,000	200,000	400,000		2,000,000
K-15	FY2015-16 Replace Single Check Valves	BWP	105,000	35,000	35,000	35,000	35,000	35,000			280,000
K-16	FY2015-16 Svc Replace Tree Roots	BWP	285,000	95,000	95,000	95,000	95,000	95,000			760,000
K-17	Flexend Twin 1 & 2	BWP		40,000		40,000					80,000
K-18	Hollywood Way, Allan to Jeffries	BWP		250,000							250,000
K-19	Lincoln, an Fernando to Kenmer	BWP		145,000							145,000
K-20	Mariposa, Chestnut to Burbank	BWP		160,000							160,000
K-21	Misc Plant Replacement	BWP	105,000	35,000	35,000	35,000	35,000	35,000			280,000
K-22	Olive, Virginia to Lake	BWP		375,000							375,000
K-23	Orchard, Winona to Glenoaks	BWP		80,000							80,000
K-24	Paseo Exterior Coating	BWP		100,000	120,000	90,000	120,000	90,000			520,000
K-25	Pressure Monitoring System	BWP		25,000							25,000
K-26	RW Equipment Replacement	BWP	45,000	15,000	15,000	15,000	15,000	15,000			120,000
K-27	Re-roof Valley Forebay	BWP		300,000							300,000
K-28	Recycled Water Hydrants	BWP	63,970	20,000	20,000	20,000	20,000	20,000			163,970
K-29	Recycled Water Services	BWP	30,140	10,000	10,000	10,000	10,000	10,000			80,140
K-30	Reese, Winona to Glenoaks	BWP		55,000							55,000

# SUMMARY OF PROJECTS BY CATEGORY FY 2017-18



Page	Project	Dept	Prior Year Approp.	FY 17-18 Adopted	FY 18-19 Projected	FY 19-20 Projected	FY 20-21 Projected	FY 21-22 Projected	Future Years	Unfunded Component	Estimated Project Total
<b>BWP - WATER</b>											
K-31	Replace PLC 5 Logic Controls	BWP		150,000	100,000						250,000
K-32	Res 5 Booster Station Upgrade	BWP		60,000	125,000						185,000
K-33	SCADA Equip Replacement	BWP	60,000	20,000	20,000	20,000	20,000	20,000			160,000
K-34	SCADA Equipment Replacement	BWP	15,000	5,000	5,000	10,000	10,000	10,000			55,000
K-35	Scott, Tulare to Glenoaks	BWP		450,000							450,000
K-36	Second Crossing of the I-5	BWP	788,628	225,000							1,013,628
K-37	System Expansion Meters	BWP	83,762	83,762	83,762	83,762	83,762	83,762			502,572
K-38	System Expansion Services	BWP	225,000	225,000	250,000	250,000	250,000	250,000			1,450,000
K-39	System Optimization Study	BWP		125,000							125,000
K-40	Whitnall, Fairview to 125 W HW	BWP		60,000							60,000
K-41	Wildwood Tank Replacement	BWP		40,000	150,000						190,000
<b>BWP - WATER TOTALS</b>			\$6,098,673	\$5,468,930	\$2,148,930	\$1,788,930	\$1,778,930	\$1,748,930	\$450,000		\$19,483,323

<b>BWP SUBTOTALS</b>	\$31,257,116	\$40,226,268	\$16,708,401	\$12,540,043	\$8,926,486	\$8,765,899	\$1,350,000				\$119,774,213
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<b>NON-BWP SUBTOTALS</b>	\$199,971,330	\$24,212,508	\$22,737,252	\$10,942,983	\$5,295,614	\$5,070,614	\$1,090,000	\$23,314,342	\$292,634,643		
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<b>CIP TOTALS</b>	\$231,228,446	\$64,438,776	\$39,445,653	\$23,483,026	\$14,222,100	\$13,836,513	\$2,440,000	\$23,314,342	\$412,408,856		
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# SUMMARY OF PROJECTS BY FUND FY 2017-18



Page	Project	Prior Year Appropriation	FY 17-18 Adopted	FY 18-19 Projected	FY 19-20 Projected	FY 20-21 Projected	FY 21-22 Projected	Future Years	Estimated Project Total
<b>FUNDS 001 &amp; 370 - General City</b>									
B-1	Administrative Services Building Drainage	325,000							325,000
B-2	Annual Roof Repair/Replacement	285,500							285,500
C-1	Baseball Field Bleacher Shade Structure	102,700	10,000	10,000	10,000	10,000	10,000		152,700
C-2	Brace Canyon Park Restroom Renovation	275,546							275,546
E-2	Bridge Maintenance Repairs	2,987,000							2,987,000
E-3	Buena Vista St. Adaptive Signal Control (HSIP6)	274,400							274,400
E-5	Buena Vista/Vanowen Quiet Zone		349,123						349,123
E-7	Burbank Traffic Responsive Signal System		679,460						679,460
E-8	Burbank Traveler Information System	73,192	814,833						888,025
B-4	Catch Basin Trash Excluders	250,000							250,000
B-5	Central Library HVAC		380,000						380,000
B-7	City Yard Services Building	4,150,000	1,000,000						5,150,000
C-4	Community Garden	125,000							125,000
B-9	Debris Basin Cleaning	415,689							415,689
B-10	Downtown Metro Stat. Elevator Overhaul	250,000							250,000
C-6	Earthwalk Park Play Equipment	350,000							350,000
B-11	Facility Security Enhancements	100,000	300,000	100,000	100,000	100,000	100,000		800,000
C-7	Functional Art Installation	100,000							100,000
E-10	Glenoaks Bi Arterial & First St. Signal Imp.		600,000	1,300,000					1,900,000
C-8	Gym Floor Resurfacing		10,000	10,000	10,000	10,000	10,000	10,000	60,000
B-12	HVAC Repair/Replacement	314,500							314,500
E-11	Interstate-5 Corridor Signal Improvements		800,000						800,000
C-9	Joslyn Restroom Renovation	80,254							80,254
C-10	Lincoln Park Play Equipment	250,000							250,000
C-12	Maxam Park Restroom Project		350,000						350,000
C-13	McCambridge Recreation Center Gym	42,582							42,582
C-14	McCambridge Park War Memorial		200,000						200,000
E-17	Measure R State Route-134 Projects	1,248,395							1,248,395
E-18	Media District Traffic Signal Improvements		1,400,000						1,400,000
E-19	Midtown Commercial Corridors - Pedestrian		49,794	763,375					813,169
E-20	Midtown Commercial Corridors - Signal Project		121,716	1,530,121					1,651,837
C-15	Mountain View Play Equipment	300,000							300,000
E-21	N. San Fernando Blvd. Improvements (HSIP5)	808,400	250,000						1,058,400
E-22	Olive/Magnolia Bridge Modernization	1,470,000	600,000						2,070,000
E-23	Olive/Verdugo Intersection Improvements	1,600,000							1,600,000
B-16	Police/Fire Headquarters Flooring	350,000		300,000					650,000
C-17	Ralph Foy Park Play Equipment	300,000							300,000
C-18	Robert E. Lundigan Park Play Renovation		36,992						36,992
E-24	San Fernando Bikeway	139,985							139,985
C-19	Schafer Baseball Field Improvements	76,000							76,000
E-26	SR-134 Corridor Arterial Signal Improve.		1,300,000						1,300,000
C-20	Starlight Bowl Improvements	447,000							447,000
E-27	Street, Alley & Concrete Improvements	29,711,821	1,088,759	727,614	727,614	727,614	727,614		33,711,036
C-22	Tennis Center Improvements	20,000							20,000
C-24	Valley Park Restroom Renovation	300,000							300,000
E-28	Verdugo Avenue Improvement Project	1,080,040							1,080,040
C-25	Verdugo Park Play Equipment	300,000							300,000
C-26	Verdugo Park Restroom Renovation	250,000							250,000
C-28	Vickroy Park Play Equipment	300,000							300,000
C-29	Walk of Fame		50,000						50,000
<b>FUNDS 001 &amp; 370 TOTALS:</b>		<b>\$49,453,004</b>	<b>\$10,390,677</b>	<b>\$4,741,110</b>	<b>\$847,614</b>	<b>\$847,614</b>	<b>\$847,614</b>	<b>\$10,000</b>	<b>\$67,137,633</b>

## FUNDS 104 & 105 Transportation (Propositions A & C)

B-10	Downtown Metro Stat. Elevator Overhaul	350,000							350,000
<b>FUNDS 104 &amp; 105 TOTALS:</b>		<b>\$350,000</b>							<b>\$350,000</b>

## FUND 107 - Measure R

E-27	Street, Alley & Concrete Improvements	2,700,000	1,000,000						3,700,000
<b>FUND 107 TOTALS:</b>		<b>\$2,700,000</b>	<b>\$1,000,000</b>						<b>\$3,700,000</b>

## FUND 108 - Measure M

E-27	Street, Alley & Concrete Improvements		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000		6,000,000
<b>FUND 108 TOTALS:</b>			<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>		<b>\$6,000,000</b>

# SUMMARY OF PROJECTS BY FUND FY 2017-18



Page	Project	Prior Year Appropriation	FY 17-18 Adopted	FY 18-19 Projected	FY 19-20 Projected	FY 20-21 Projected	FY 21-22 Projected	Future Years	Estimated Project Total
<b>FUND 122 - Community Development Block Grant (CDBG)</b>									
A-1	Affordable Housing Program	652,792							652,792
C-9	Joslyn Restroom Renovation	278,508							278,508
C-18	Robert E. Lundigan Park Play Renovation		280,508						280,508
E-27	Street, Alley & Concrete Improvements	7,311,738	291,729	200,000	200,000	200,000	200,000		8,403,467
<b>FUND 122 TOTALS:</b>		<b>\$8,243,038</b>	<b>\$572,237</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>		<b>\$9,615,275</b>
<b>FUND 125 - Gas Tax</b>									
E-27	Street, Alley & Concrete Improvements	11,377,000	236,855	598,000	598,000	598,000	598,000		14,005,855
<b>FUND 125 TOTALS:</b>		<b>\$11,377,000</b>	<b>\$236,855</b>	<b>\$598,000</b>	<b>\$598,000</b>	<b>\$598,000</b>	<b>\$598,000</b>		<b>\$14,005,855</b>
<b>FUND 127 - Public Improvements (Development Impact Fees)</b>									
E-1	Alameda/Oak Neighborhood Protection Plan	1,160,558							1,160,558
E-4	Buena Vista St./Olive Ave. Intersection		50,000	210,000					260,000
E-5	Buena Vista/Vanowen Quiet Zone		180,252						180,252
B-3	Burbank Central Library Design Concepts	275,000							275,000
E-6	Burbank Ch. Bikeway Reg. Gap Closure	4,384,000							4,384,000
C-3	Burbank HS Lighting Improvements	106,950							106,950
E-9	Chandler Bikeway Extension		401,231	583,837	2,314,037				3,299,105
E-12	I 5 High-Occupancy Vehicle /Empire Inter.	3,173,856	200,000	100,000					3,473,856
E-13	Interstate-5 Mitigation Empire/Buena Vista	2,008,334	666,667	666,667	658,332				4,000,000
E-14	Interstate-5 Mitigation Empire Interchange		668,000						668,000
E-15	Interstate-5 Mitigation Leland Way	719,806	30,194	30,194					780,194
E-16	Los Angeles River Bridge	95,000	55,000	175,000	350,000	175,000			850,000
E-18	Media District Traffic Signal Improvements	60,000	550,000						610,000
E-19	Midtown Commercial Corridors-Pedestrian		12,449	190,844					203,293
E-20	Midtown Commercial Corridors-Signal		30,429	382,530					412,959
E-21	N. San Fernando Blvd. Improvements (HSIP5)	107,104	126,600						233,704
E-24	San Fernando Bikeway	1,081,145		7,017,870					8,099,015
E-25	San Fernando/Burbank Intersection	1,896,000							1,896,000
C-21	Stough Starlight Fiber Project		30,000						30,000
<b>FUND 127 TOTALS:</b>		<b>\$15,067,753</b>	<b>\$3,000,822</b>	<b>\$9,356,942</b>	<b>\$3,322,369</b>	<b>\$175,000</b>			<b>\$30,922,886</b>
<b>FUND 128 - Federal HOME Funds</b>									
A-1	Affordable Housing Program	9,133,709	345,417						9,479,126
<b>FUND 128 TOTALS:</b>		<b>\$9,133,709</b>	<b>\$345,417</b>						<b>\$9,479,126</b>
<b>FUND 129 - Street Lighting</b>									
J-1	AIC Driven Projects for Large Customers	14,875	50,000	50,000	50,000	50,000	50,000		264,875
J-2	AIC Project for PW-Traffic	456,046	130,000	40,000	40,000	40,000	40,000		746,046
J-3	Convert High Voltage Circuits to 120 Volt UG	999,692	305,000		240,000	450,000	450,000		2,444,692
J-4	Eliminate Series Street Lighting Circuits	433,280	150,000	330,000	150,000				1,063,280
J-5	Install LED Luminaries for 12kV Conversion	879,000	330,000	330,000	200,000	200,000	200,000		2,139,000
J-6	Install Stlts Per Cust Req.	20,000	10,000	10,000	10,000	5,000	5,000		60,000
J-7	Install Light-Emitting Diodes Luminaries	102,181	50,000	50,000	50,000	50,000	50,000		352,181
J-8	Leds For 12Kv Conversions	308,391	100,000	100,000	100,000	100,000	100,000		808,391
<b>FUND 129 TOTALS:</b>		<b>\$3,213,465</b>	<b>\$1,125,000</b>	<b>\$910,000</b>	<b>\$840,000</b>	<b>\$895,000</b>	<b>\$895,000</b>		<b>\$7,878,465</b>
<b>FUND 133 - Tieton Hydropower Project</b>									
I-3	Tieton Improvements FY 2017-18		191,590						191,590
<b>FUND 133 TOTALS:</b>			<b>\$191,590</b>						<b>\$191,590</b>
<b>FUND 305 - Low/Moderate Income Housing Fund</b>									
A-1	Affordable Housing Program	39,844,022	750,000						40,594,022
<b>FUND 305 TOTALS:</b>		<b>\$39,844,022</b>	<b>\$750,000</b>						<b>\$40,594,022</b>
<b>FUND 306 - Redevelopment Funds</b>									
E-12	I-5 High-Occupancy Vehicle /Empire Inter.	349,407							349,407
<b>FUND 306 TOTALS:</b>		<b>\$349,407</b>							<b>\$349,407</b>
<b>FUND 310 - Parking Authority</b>									
B-8	Courthouse Elevator Repair	261,037							261,037
B-13	Orange Grove Parking Structure Repairs	420,000							420,000
B-14	Parking Structure Security Cameras		300,000						300,000
<b>FUND 310 TOTALS:</b>		<b>\$681,037</b>	<b>\$300,000</b>						<b>\$981,037</b>
<b>FUND 483 - Magnolia Power Project</b>									
I-1	FY 2015-16 ZLD Improvements	375,000	100,000	100,000	100,000	100,000			775,000
I-2	MPP Control System Refinement	100,000	100,000						200,000
<b>FUND 483 TOTALS:</b>		<b>\$475,000</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>			<b>\$975,000</b>



# SUMMARY OF PROJECTS BY FUND FY 2017-18



Page	Project	Prior Year Appropriation	FY 17-18 Adopted	FY 18-19 Projected	FY 19-20 Projected	FY 20-21 Projected	FY 21-22 Projected	Future Years	Estimated Project Total
<b>FUND 494 - Wastewater</b>									
F-1	Chandler Sewer Relief Project		500,000	2,500,000	2,500,000				5,500,000
F-2	Hyperion Capital Construction	33,173,041	1,416,600	1,829,200	500,000	500,000	500,000		37,918,841
F-3	Providencia Relief Sewer	2,300,000	300,000						2,600,000
F-4	Repair of Pump Stations	800,000	80,000	80,000	80,000	80,000	80,000	80,000	1,280,000
F-5	Riverside Sewer Relief Project	3,946,000							3,946,000
F-6	Sanitary Sewer Repairs & Upgrades	10,950,000	900,000	900,000	900,000	900,000	900,000	900,000	16,350,000
F-7	Sewer Maintenance Hole Repair Project	545,000	50,000	50,000	50,000	50,000	50,000	50,000	845,000
F-8	Water Reclamation Plant Doors		45,000						45,000
F-9	Water Recl. Plant Lab Fume Hood Ventil.		95,000						95,000
F-10	Water Reclamation Plant Operation Imp.	7,490,271	1,726,900	1,087,000	550,000	550,000	550,000		11,954,171
F-11	Water Recl. Plant Roofs Repair & Maint.	65,000							65,000
<b>FUND 494 TOTALS:</b>		<b>\$59,269,312</b>	<b>\$5,113,500</b>	<b>\$6,446,200</b>	<b>\$4,580,000</b>	<b>\$2,080,000</b>	<b>\$2,080,000</b>	<b>\$1,030,000</b>	<b>\$80,599,012</b>

## FUND 496 - Electric Utility

H-1	2017-18 OT-NET Tropos - Stations		74,691						74,691
H-2	2017-18 OT-SEC Station Cameras		372,000						372,000
H-3	4-12kV Conversion-Circuit V-4	228,943	1,800,000	1,500,000					3,528,943
H-4	4-12kV Conversion - V-7		100,000	1,200,000	700,000				2,000,000
H-5	Advanced DMS		2,000,000						2,000,000
H-6	BWP Campus Network Update 10G		266,432						266,432
H-7	Build Service to Large Customers	400,000	900,000	900,000	900,000	900,000	900,000		4,900,000
H-8	C-179 Upgrade M-2 OH Lines		364,000						364,000
H-9	C-181 Reconfigure 69kV at RSE		100,000						100,000
H-10	C-182 Install PMS Brace Park		200,000						200,000
H-11	C-184 Ontario Distribution Station		644,514	923,776					1,568,290
H-12	C-185 Ontario Station Trans		6,664,092						6,664,092
H-13	C-186 Ontario Station Distribution		196,771	805,333					1,002,104
H-14	C-190 Olive A4 & A5 Reactor		169,000						169,000
H-15	CALTRANS Burb Bridge Relocate	1,292,272	2,000,000	2,000,000	707,728	500,000			6,500,000
H-16	Customer Info System Upgrade		218,750		1,533,895		218,750		1,971,395
H-17	Delta Controls - Administration Building		24,338						24,338
H-18	Elec SCADA Hardware Replacement		302,400						302,400
H-19	EV Charging Program	484,538	204,184	204,184	204,184	204,184	204,184		1,505,458
H-20	FO-1A FO Svc to City Fac		90,000						90,000
H-21	FY 2015-16 CALTRANS I-5 Project	4,500,000	100,000						4,600,000
H-22	FY 2014-15 BB-3 4kV to 12kV Conv		2,000,000						2,000,000
H-23	FY 2015-16 F0 Service Citywide - AIC	100,000	200,000	200,000	200,000	200,000	200,000	400,000	1,500,000
H-24	FY 2017-18 OT Network Monitoring		148,149						148,149
H-25	Facilities Painting Program	177,000	177,000	88,500	88,500	88,500	88,500		708,000
H-26	Fiber Optic Billing Scoping		50,000						50,000
H-27	Fiber Optic Infrastructure		75,000	160,000	190,000	130,000	50,000		605,000
H-28	Implement New Grandview Modules	75,488	50,000						125,488
H-29	Landfill Generator Upgrade	100,000	3,900,000						4,000,000
H-30	Magnolia Service Building UPS	50,000	340,000						390,000
H-31	New Customer Services Under 1MW	1,120,000	573,485	573,485	573,485	573,485	573,485		3,987,425
H-32	ONE Burbank Network Infra Exp 16	250,000	250,000	250,000	250,000	250,000	250,000	500,000	2,000,000
H-33	OT SEC 2017-18 Campus Security		101,235						101,235
H-34	P-8 Pacific DC Intertie (PDCI)	4,800,000	1,100,000	1,100,000	1,100,000	100,000	100,000		8,300,000
H-35	Relays - Bus Diff Town/Naomi		257,558						257,558
H-36	Relays-69kV Lines Lin-Vly #1		257,256						257,256
H-37	Relays-Transformer Valley/Lincoln		308,991						308,991
H-38	Replace 34/69KV Lines-FY 2016-17	205,060	104,509	104,509	104,509	104,509	104,509		727,605
H-39	Replace Battery & Charger - GS		86,512						86,512
H-40	Replace Circuit F-14 UG Lines		103,023						103,023
H-41	Replace Circuit F-9 UG Lines		103,023						103,023
H-42	Replace Med Voltage Breakers	100,608	100,587	100,587	100,587	100,587	400,000		902,956
H-43	Replace Services - FY 2016-17	666,609	400,000	400,000	400,000	400,000	400,000		2,666,609
H-44	Replace Station HV Breakers - TBD		204,837	204,837	204,837	204,837	204,837		1,024,185
H-45	Replace Substation Equipment	690,517	349,899	349,899	349,899	412,093	412,093		2,564,400
H-46	Replace OH Distr Lines-FY 2016-17	1,025,281	550,000	550,000	550,000	550,000	550,000		3,775,281
H-47	Replace UG Distr Lines FY 2016-17	1,003,992	603,992	603,992	603,992	603,992	603,992		4,023,952
H-48	Roof Replacements - BWP	580,560	70,357	221,250	221,250	221,250	221,250		1,535,917
H-49	Station Door Alarms		120,000						120,000
H-50	Station Transformer Backup	1,526,588	1,200,000						2,726,588
H-51	Swgr Remote Racking-GS/SJ/N		182,721						182,721
H-52	Tfmr Gas Monitor - GS/Flower		102,721						102,721

# SUMMARY OF PROJECTS BY FUND FY 2017-18



Page	Project	Prior Year Appropriation	FY 17-18 Adopted	FY 18-19 Projected	FY 19-20 Projected	FY 20-21 Projected	FY 21-22 Projected	Future Years	Estimated Project Total
<b>FUND 496 - Electric Utility - (cont.)</b>									
H-53	Tfmr Temp Monitor - Naomi/Cly		113,023						113,023
H-54	Underground Existing Lines	813,550	412,075	412,075	412,075	412,075	412,075		2,873,925
H-55	Upgrade Station Service Tfrm Flower		52,116						52,116
H-56	VAR Balancing - FY 2016-17	307,549	156,794	156,794	156,794	156,794	156,794		1,091,519
H-57	Wi-Fi Mesh Improvements	472,983	103,132						576,115
H-58	Work Force Management	400,000	108,000						508,000
<b>FUND 496 TOTALS:</b>		<b>\$21,371,538</b>	<b>\$31,807,166</b>	<b>\$13,009,221</b>	<b>\$9,551,735</b>	<b>\$6,112,306</b>	<b>\$6,050,469</b>	<b>\$900,000</b>	<b>\$88,802,436</b>
<b>FUND 497 - Water Utility</b>									
K-1	Alternate Feed of MWD Water		30,000						30,000
K-2	Bob Hope, Riverside to Dead End		60,000						60,000
K-3	Brighton, Thornton to San Fernando		80,000						80,000
H-6	BWP Campus Network Update 10G		34,621						34,621
K-4	Caltrans, Empire Interchange		55,000						55,000
H-16	Customer Info System Upgrade		31,250		219,128		31,250		281,628
H-17	Delta Controls - Administration Building		3,162						3,162
K-5	Direct Potable Reuse Study		75,000						75,000
K-6	Exterior Tank Painting		100,000						100,000
K-7	FY 2015-16 Recycled Water Meters	42,455	14,105	14,105	14,105	14,105	14,105		112,980
K-8	FY 2015-16 Security Improvements	75,000	25,000	25,000	25,000	25,000	25,000	50,000	250,000
K-9	FY2015-16 Clear Street Improvements	38,624	12,500	12,500	12,500	12,500	12,500		101,124
K-10	FY2015-16 Distr Valve Replacement	225,000	75,000	75,000	75,000	75,000	75,000		600,000
K-11	FY2015-16 Hydrant Replacement	330,000	110,000	110,000	110,000	110,000	110,000		880,000
K-12	FY2015-16 New Service to Main	30,000	10,000	10,000	10,000	10,000	10,000		80,000
K-13	FY2015-16 New Water Meters	2,951,094	1,438,563	638,563	638,563	638,563	638,563		6,943,909
K-14	FY2015-16 Replace Trans Valve	600,000	200,000	200,000	200,000	200,000	200,000	400,000	2,000,000
K-15	FY2015-16 Replace Single Check Valves	105,000	35,000	35,000	35,000	35,000	35,000		280,000
K-16	FY2015-16 Svc Replace Tree Roots	285,000	95,000	95,000	95,000	95,000	95,000		760,000
H-24	FY 2017-18 OT Network Monitoring		19,251						19,251
H-25	Facilities Painting Program	23,000	23,000	11,500	11,500	11,500	11,500		92,000
K-17	Flex tend Twin 1 & 2		40,000		40,000				80,000
K-18	Hollywood Way, Allan to Jeffries		250,000						250,000
K-19	Lincoln, an Fernando to Kenmer		145,000						145,000
K-20	Mariposa, Chestnut to Burbank		160,000						160,000
K-21	Misc Plant Replacement	105,000	35,000	35,000	35,000	35,000	35,000		280,000
K-22	Olive, Virginia to Lake		375,000						375,000
K-23	Orchard, Winona to Glenoaks		80,000						80,000
H-33	OT SEC 2017-18 Campus Security		13,155						13,155
K-24	Paseo Exterior Coating		100,000	120,000	90,000	120,000	90,000		520,000
K-25	Pressure Monitoring System		25,000						25,000
K-26	RW Equipment Replacement	45,000	15,000	15,000	15,000	15,000	15,000		120,000
K-27	Re-roof Valley Forebay		300,000						300,000
K-28	Recycled Water Hydrants	63,970	20,000	20,000	20,000	20,000	20,000		163,970
K-29	Recycled Water Services	30,140	10,000	10,000	10,000	10,000	10,000		80,140
K-30	Reese, Winona to Glenoaks		55,000						55,000
K-31	Replace PLC 5 Logic Controls		150,000	100,000					250,000
K-32	Res 5 Booster Station Upgrade		60,000	125,000					185,000
H-48	Roof Replacements - BWP	75,440	9,143	28,750	28,750	28,750	28,750		199,583
K-33	SCADA Equip Replacement	60,000	20,000	20,000	20,000	20,000	20,000		160,000
K-34	SCADA Equipment Replacement	15,000	5,000	5,000	10,000	10,000	10,000		55,000
K-35	Scott, Tulare to Glenoaks		450,000						450,000
K-36	Second Crossing of the I-5	788,628	225,000						1,013,628
K-37	System Expansion Meters	83,762	83,762	83,762	83,762	83,762	83,762		502,572
K-38	System Expansion Services	225,000	225,000	250,000	250,000	250,000	250,000		1,450,000
K-39	System Optimization Study		125,000						125,000
K-40	Whitnall, Fairview to 125 W HW		60,000						60,000
K-41	Wildwood Tank Replacement		40,000	150,000					190,000
<b>FUND 497 TOTALS:</b>		<b>\$6,197,113</b>	<b>\$5,602,512</b>	<b>\$2,189,180</b>	<b>\$2,048,308</b>	<b>\$1,819,180</b>	<b>\$1,820,430</b>	<b>\$450,000</b>	<b>\$20,126,723</b>
<b>FUND 498 - Refuse Collection &amp; Disposal</b>									
D-1	Recycle Center Warehouse Improvements	1,086,200	350,000						1,436,200
<b>FUND 498 TOTALS:</b>		<b>\$1,086,200</b>	<b>\$350,000</b>						<b>\$1,436,200</b>

# SUMMARY OF PROJECTS BY FUND FY 2017-18



Page	Project	Prior Year Appropriation	FY 17-18 Adopted	FY 18-19 Projected	FY 19-20 Projected	FY 20-21 Projected	FY 21-22 Projected	Future Years	Estimated Project Total
<b>FUND 534 - Municipal Building Maintenance</b>									
B-2	Annual Roof Repair/Replacement	832,500	<b>208,000</b>						<b>1,040,500</b>
B-6	City Door Replacement		<b>35,000</b>	35,000	35,000	35,000	35,000		<b>175,000</b>
C-5	Drinking Fountain Improvements	150,000	<b>50,000</b>	50,000	50,000	50,000	50,000	50,000	<b>450,000</b>
B-10	Downtown Metro Station Elevator Overhaul	60,000							<b>60,000</b>
B-12	HVAC Repair/Replacement	1,174,348	<b>225,000</b>						<b>1,399,348</b>
C-11	Maxam Park Play Equipment		<b>250,000</b>						<b>250,000</b>
C-16	Picnic Facility Improvements	120,000	<b>20,000</b>	20,000	20,000	20,000	20,000		<b>220,000</b>
B-15	Plumbing Infrastructure Replacement		<b>40,000</b>	40,000	40,000	40,000			<b>160,000</b>
C-23	Tennis Center Pergola	80,000							<b>80,000</b>
B-17	Uninterrupted Power Source Replacement		<b>50,000</b>	50,000	50,000	50,000	40,000		<b>240,000</b>
C-27	Verdugo Recreation Log Cabin Repairs		<b>75,000</b>						<b>75,000</b>
<b>FUND 534 TOTALS:</b>		<b>\$2,416,848</b>	<b>\$953,000</b>	<b>\$195,000</b>	<b>\$195,000</b>	<b>\$195,000</b>	<b>\$145,000</b>	<b>\$50,000</b>	<b>\$4,149,848</b>
<b>FUND 535 - Communications Equipment Replacement</b>									
G-1	Telephone System Replacement		<b>1,300,000</b>	500,000					<b>1,800,000</b>
<b>FUND 535 TOTALS:</b>			<b>\$1,300,000</b>	<b>\$500,000</b>					<b>\$1,800,000</b>
<b>FUNDED PROJECT TOTALS</b>		<b>\$231,228,446</b>	<b>\$64,438,776</b>	<b>\$39,445,653</b>	<b>\$23,483,026</b>	<b>\$14,222,100</b>	<b>\$13,836,513</b>	<b>\$2,440,000</b>	<b>\$389,094,514</b>
<b>UNFUNDED / UNIDENTIFIED</b>									
B-2	Annual Roof Repair/Replacement			500,000	500,000	500,000	500,000	500,000	<b>2,500,000</b>
B-12	HVAC Repair/Replacement			500,000	500,000	500,000	500,000		<b>2,000,000</b>
B-14	Parking Structure Security Cameras			300,000	300,000	300,000	300,000	300,000	<b>1,500,000</b>
C-20	Starlight Bowl Improvements				11,200,000		6,114,342		<b>17,314,342</b>
<b>UNFUNDED PROJECT TOTALS</b>				<b>\$1,300,000</b>	<b>\$12,500,000</b>	<b>\$1,300,000</b>	<b>\$7,414,342</b>	<b>\$800,000</b>	<b>\$23,314,342</b>
<b>CIP TOTALS</b>		<b>\$231,228,446</b>	<b>\$64,438,776</b>	<b>\$40,745,653</b>	<b>\$35,983,026</b>	<b>\$15,522,100</b>	<b>\$21,250,855</b>	<b>\$3,240,000</b>	<b>\$412,408,856</b>

# SUMMARY OF FUNDS FY 2017-18



Fund	Description	Prior Year Appropriations	FY 17-18 Adopted	FY 18-19 Projected	FY 19-20 Projected	FY 20-21 Projected	FY 21-22 Projected	Future Years	Estimated Project Total
001, 370	General City	49,453,004	10,390,677	4,741,110	847,614	847,614	847,614	10,000	67,137,633
104, 105	Transportation (Propositions A & C)	350,000							350,000
107	Measure R	2,700,000	1,000,000						3,700,000
108	Measure M		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000		6,000,000
122	Community Development Block Grant	8,243,038	572,237	200,000	200,000	200,000	200,000		9,615,275
125	Gas Tax	11,377,000	236,855	598,000	598,000	598,000	598,000		14,005,855
127	Public Improvements	15,067,753	3,000,822	9,356,942	3,322,369	175,000			30,922,886
128	Federal HOME Funds	9,133,709	345,417						9,479,126
129	Street Lighting	3,213,465	1,125,000	910,000	840,000	895,000	895,000		7,878,465
133	Tieton Hydropower Project		191,590						191,590
305	Low/Moderate Income Housing Fund	39,844,022	750,000						40,594,022
306	Redevelopment Funds	349,407							349,407
310	Parking Authority	681,037	300,000						981,037
483	Magnolia Power Project	475,000	200,000	100,000	100,000	100,000			975,000
494	Wastewater	59,269,312	5,113,500	6,446,200	4,580,000	2,080,000	2,080,000	1,030,000	80,599,012
496	BWP - Electric Utility	21,371,538	31,807,166	13,009,221	9,551,735	6,112,306	6,050,469	900,000	88,802,436
497	BWP - Water Utility	6,197,113	5,602,512	2,189,180	2,048,308	1,819,180	1,820,430	450,000	20,126,723
498	Refuse Collection & Disposal	1,086,200	350,000						1,436,200
534	Municipal Building Maintenance	2,416,848	953,000	195,000	195,000	195,000	145,000	50,000	4,149,848
535	Communications Equip. Replacement		1,300,000	500,000					1,800,000
<b>FUNDED PROJECT TOTALS</b>		<b>\$231,228,446</b>	<b>\$64,438,776</b>	<b>\$39,445,653</b>	<b>\$23,483,026</b>	<b>\$14,222,100</b>	<b>\$13,836,513</b>	<b>\$2,440,000</b>	<b>\$389,094,514</b>
<i>Unidentified / Unfunded Components</i>				<i>1,300,000</i>	<i>12,500,000</i>	<i>1,300,000</i>	<i>7,414,342</i>	<i>800,000</i>	<i>23,314,342</i>
<b>CIP TOTALS</b>		<b>\$231,228,446</b>	<b>\$64,438,776</b>	<b>\$40,745,653</b>	<b>\$35,983,026</b>	<b>\$15,522,100</b>	<b>\$21,250,855</b>	<b>\$3,240,000</b>	<b>\$412,408,856</b>

# FUNDING SOURCES BY PROJECT CATEGORY FY 2017-18



Project Category & Funding Source	Fund	Prior Year Appropriations	FY 17-18 Adopted	FY 18-19 Projected	FY 19-20 Projected	FY 20-21 Projected	FY 21-22 Projected	Future Years	Estimated Total
<b>Housing &amp; Economic Development</b>									
CDBG	122	652,792							652,792
Federal HOME Funds	128	9,133,709	345,417						9,479,126
Low/Moderate Income Housing Fund	305	39,844,022	750,000						40,594,022
		<b>\$49,630,523</b>	<b>\$1,095,417</b>						<b>\$50,725,940</b>
<b>Municipal Facilities</b>									
General Fund	001/370	6,440,689	1,680,000	400,000	100,000	100,000	100,000		8,820,689
Transportation (Propositions A & C)	104,105	350,000							350,000
Development Impact Fees	127	275,000							275,000
Parking Authority	310	681,037	300,000						981,037
Municipal Building Maintenance	534	2,066,848	558,000	125,000	125,000	125,000	75,000		3,074,848
Unfunded/Unidentified				1,300,000	1,300,000	1,300,000	1,300,000	800,000	6,000,000
		<b>\$9,813,574</b>	<b>\$2,538,000</b>	<b>\$1,825,000</b>	<b>\$1,525,000</b>	<b>\$1,525,000</b>	<b>\$1,475,000</b>	<b>\$800,000</b>	<b>\$19,501,574</b>
<b>Park &amp; Recreation</b>									
General Fund	001/370	3,369,082	106,992	20,000	20,000	20,000	20,000	10,000	3,566,074
CDBG	122	278,508	280,508						559,016
Development Impact Fees	127	106,950	30,000						136,950
Grant Funding	370	250,000	200,000						450,000
RDA Loan Repayment	370		350,000						350,000
Municipal Building Maintenance	534	350,000	395,000	70,000	70,000	70,000	70,000	50,000	1,075,000
Unfunded/Unidentified					11,200,000		6,114,342		17,314,342
		<b>\$4,354,540</b>	<b>\$1,362,500</b>	<b>\$90,000</b>	<b>\$11,290,000</b>	<b>\$90,000</b>	<b>\$6,204,342</b>	<b>\$60,000</b>	<b>\$23,451,382</b>
<b>Refuse Collection &amp; Disposal</b>									
Refuse Collection & Disposal Fund	498	1,086,200	350,000						1,436,200
		<b>\$1,086,200</b>	<b>\$350,000</b>						<b>\$1,436,200</b>
<b>Traffic, Transportation &amp; Ped. Access</b>									
General Fund	001/370	30,779,925	1,527,614	727,614	727,614	727,614	727,614		35,217,995
Measure R	107	2,700,000	1,000,000						3,700,000
Measure M	108		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000		6,000,000
CDBG	122	7,311,738	291,729	200,000	200,000	200,000	200,000		8,403,467
Gas Tax	125	11,377,000	236,855	598,000	598,000	598,000	598,000		14,005,855
Development Impact Fees	127	4,524,067	1,149,730	2,054,244					7,728,041
Grant Funding	127/370	17,784,069	8,347,163	10,896,194	3,322,369	175,000			40,524,795
Private Funding	127	990,974							990,974
Redevelopment Funds	306	349,407							349,407
		<b>\$75,817,181</b>	<b>\$13,753,091</b>	<b>\$15,676,052</b>	<b>\$6,047,983</b>	<b>\$2,900,614</b>	<b>\$2,725,614</b>		<b>\$116,920,535</b>
<b>Wastewater</b>									
Water Reclamation & Sewer	494	59,269,312	5,113,500	6,446,200	4,580,000	2,080,000	2,080,000	1,030,000	80,599,012
		<b>\$59,269,312</b>	<b>\$5,113,500</b>	<b>\$6,446,200</b>	<b>\$4,580,000</b>	<b>\$2,080,000</b>	<b>\$2,080,000</b>	<b>\$1,030,000</b>	<b>\$80,599,012</b>
<b>BWP - Communications</b>									
Communications	535		1,300,000	500,000					1,800,000
			<b>\$1,300,000</b>	<b>\$500,000</b>					<b>\$1,800,000</b>
<b>BWP - Electric Utility</b>									
BWP Electric Fund	496	13,959,266	24,043,102	9,335,736	7,170,522	5,538,821	5,476,984	700,000	66,224,432
Aid-in-Construction (AIC)	496	7,412,272	7,764,064	3,673,485	2,381,213	573,485	573,485	200,000	22,578,004
BWP Water Fund	497	98,440	133,582	40,250	259,378	40,250	71,500		643,400
		<b>\$21,469,978</b>	<b>\$31,940,749</b>	<b>\$13,049,471</b>	<b>\$9,811,113</b>	<b>\$6,152,556</b>	<b>\$6,121,969</b>	<b>\$900,000</b>	<b>\$89,445,836</b>

# FUNDING SOURCES BY PROJECT CATEGORY FY 2017-18



Project Category & Funding Source	Fund	Prior Year Appropriations	FY 17-18 Adopted	FY 18-19 Projected	FY 19-20 Projected	FY 20-21 Projected	FY 21-22 Projected	Future Years	Estimated Total	
<b>BWP - SCPPA Projects</b>										
Tieton Hydropower Project	133		191,590						191,590	
Magnolia Power Plant	483	475,000	200,000	100,000	100,000	100,000			975,000	
		\$475,000	\$391,590	\$100,000	\$100,000	\$100,000			\$1,166,590	
<b>BWP - Street Lighting</b>										
Street Lighting	129	3,213,465	1,125,000	910,000	840,000	895,000	895,000		7,878,465	
		\$3,213,465	\$1,125,000	\$910,000	\$840,000	\$895,000	\$895,000		\$7,878,465	
<b>BWP - Water Utility</b>										
BWP Water Fund	497	4,971,143	5,095,168	1,830,168	1,470,168	1,460,168	1,430,168	450,000	16,706,983	
Aid-in-Construction (AIC)	497	338,902	373,762	318,762	318,762	318,762	318,762		1,987,712	
Revenue Bonds	497	788,628							788,628	
		\$6,098,673	\$5,468,930	\$2,148,930	\$1,788,930	\$1,778,930	\$1,748,930	\$450,000	\$19,483,323	
<b>CIP TOTALS</b>			\$231,228,446	\$64,438,776	\$40,745,653	\$35,983,026	\$15,522,100	\$21,250,855	\$3,240,000	\$412,408,856



BURBANK 2017 AMATEUR PHOTO CONTEST  
1<sup>ST</sup> PLACE - COLOR PHOTO  
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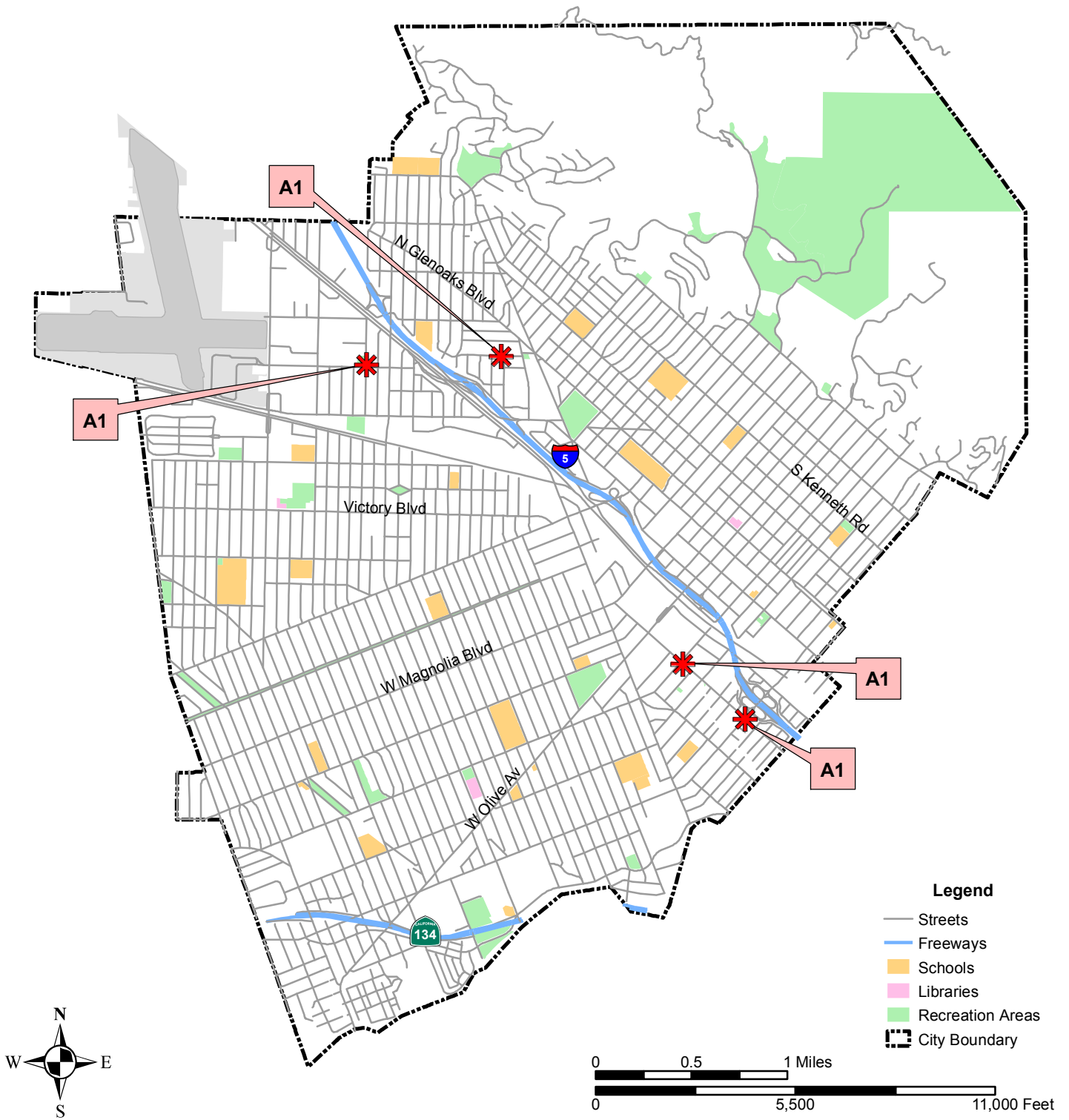
BURBANK 2017 AMATEUR PHOTO CONTEST  
3<sup>RD</sup> PLACE - COLOR PHOTO  
CATALINA PEREZ



BURBANK 2017 AMATEUR PHOTO CONTEST  
2<sup>ND</sup> PLACE - COLOR PHOTO  
PATRICK BURDINE







# Housing & Economic Development

Title	Location	Point
Affordable Housing Program	Golden State Verdugo-Lake Peyton Grismer Lake Alameda	A1



**City of Burbank Project Information Sheet  
FY2017-18  
Housing and Economic Development**

<b>Project Name</b>	Affordable Housing Program	<b>FY2017-18 Appropriation</b>	\$1,095,417
<b>Department</b>	Community Development	<b>Project Status</b>	Continued
<b>Account Number</b>	122 CD25A 70005_0000 P13057	<b>Project Priority</b>	2
	128 CD25A 70005_0000 P13057		
	305 CD23A 70005_0000 P13057		

**PROJECT DESCRIPTION AND JUSTIFICATION**

The purpose of the Affordable Housing Program is to acquire and rehabilitate substandard units and/or develop new units for affordable housing purposes. As funding permits, the program goal is to continue to create or acquire and improve residential units by leveraging the City's Housing Authority's limited funding to help meet the great demand for affordable housing in the community.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Community Development Block Grant	652,792							652,792
HUD HOME Program Fund (128)	9,133,709	345,417						9,479,126
Low Mod Housing Fund	39,844,022	750,000						40,594,022
<b>Totals</b>	<b>\$49,630,523</b>	<b>\$1,095,417</b>						<b>\$50,725,940</b>
<b>Expenditures</b>								
Acquisition	26,142,335							26,142,335
Affordable Housing Opportunity	2,106,200	5,196,018						7,302,218
Developer Fee	3,797,209							3,797,209
HOME CHDO Commitment	72,840							72,840
HOME CHDO Set-Aside	998,872	51,813						1,050,685
Rehabilitation and Site Work	10,935,729							10,935,729
Relocation	1,212,924							1,212,924
Rent Subsidy Reserve	212,000							212,000
<b>Totals</b>	<b>\$45,478,109</b>	<b>\$5,247,831</b>						<b>\$50,725,940</b>

**PROJECT STATUS UPDATE**

Staff continues to explore opportunities to leverage limited funding sources to create affordable housing in the City. For FY 2017-18, the projected HOME Program allocation is \$345,417. Debt reimbursement between the former Redevelopment Agency and the City continues to occur with 20 percent of the reimbursement being restricted for housing purposes. The debt reimbursement for FY 2017-18 is projected at \$566,660 and program revenues from the Housing Fund are also available. These funding sources are being used to create new affordable housing opportunities.

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

**Project Manager:** Ross Young , Real Estate and Project Manager

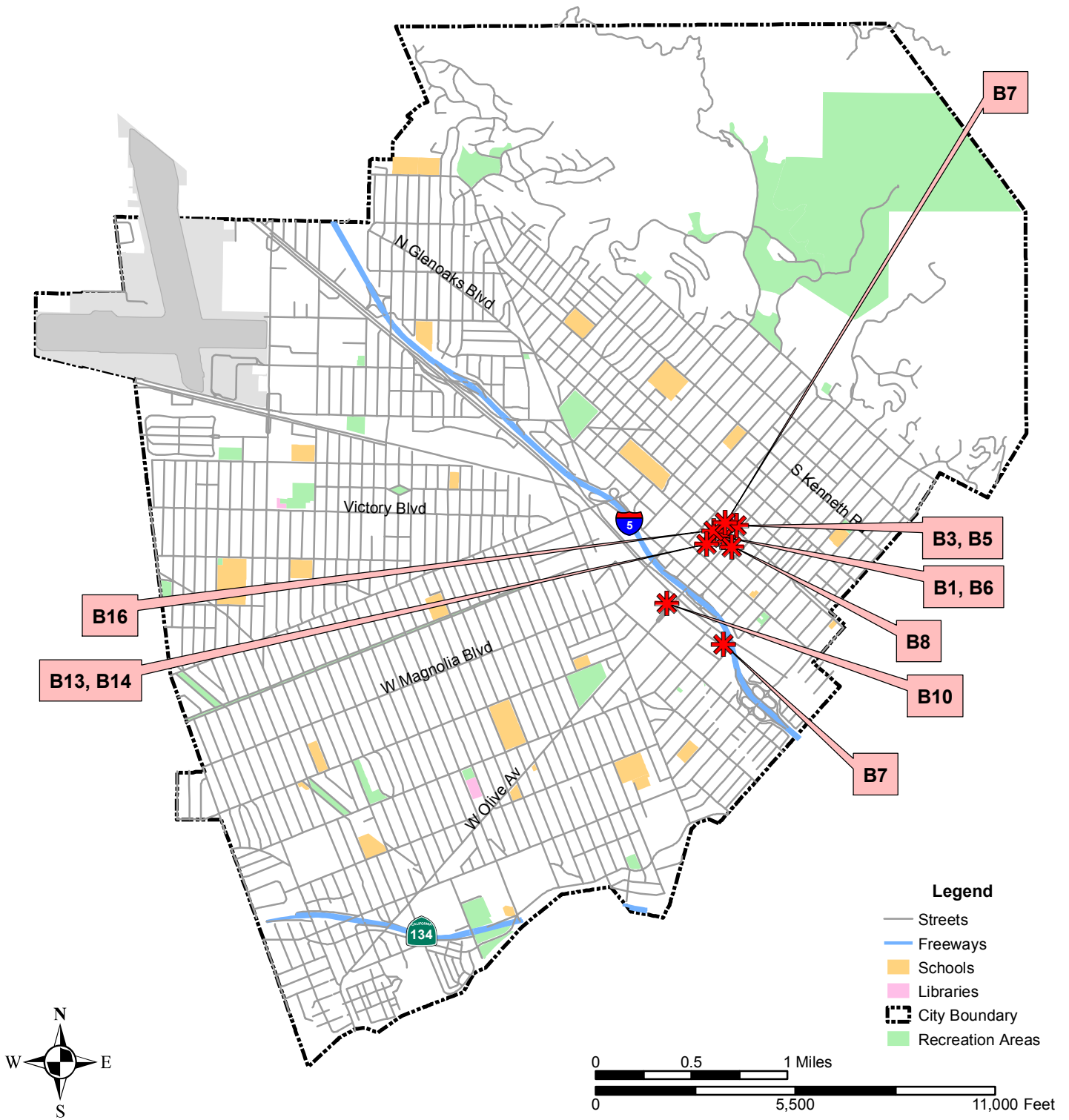
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BURBANK 2017 AMATEUR PHOTO CONTEST  
3<sup>RD</sup> PLACE - COLOR PHOTO  
CATALINA PEREZ





# Municipal Facilities

Title	Location	Point
Administrative Services Building Drainage	ASB	B1
Burbank Central Library Design Concepts	Central Library	B3
Central Library HVAC	Central Library	B5
City Door Replacement	ASB	B6
City Yard Services Building	PW Yard & Wells Fargo Building	B7
Courthouse Elevator Repair	301 E. Angeleno Avenue	B8
Downtown Metrolink Station Elevator	201 N Front St, Burbank	B10
Orange Grove Parking Structure Repairs	Orange Grove Parking Structure	B13
Parking Structure Security Cameras	City Hall Parking Structure	B14
Police/Fire Headquarters Flooring	Police/Fire Headquarters	B16



**City of Burbank Project Information Sheet  
FY2017-18  
Municipal Facilities**

<b>Project Name</b>	Administrative Services Building Drainage	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PW33A 71000_0000 P21734	<b>Project Priority</b>	1

**PROJECT DESCRIPTION AND JUSTIFICATION**

This project will replace the drain in the northeast corner of the Administrative Services Building (ASB) parking lot. Currently, the only drain inlet is inadequate and cannot sufficiently drain water from the parking area. The area could flood a high voltage electrical room located in the parking area and an electrical room located in the ASB. This project will include construction of a new drainage system that will gravity drain to the existing storm water drainage system under and parallel to Third Street.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Infrastructure Reserve	325,000							325,000
<b>Totals</b>	<b>\$325,000</b>							<b>\$325,000</b>
<b>Expenditures</b>								
Construction	38,250	286,750						325,000
<b>Totals</b>	<b>\$38,250</b>	<b>\$286,750</b>						<b>\$325,000</b>

**PROJECT STATUS UPDATE**

This project began the bid process in April 2017.

**Forecasted Project Completion Date:** February 2018  
**On-going Operating & Maintenance Impact:** No significant maintenance

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

**City of Burbank Project Information Sheet  
FY2017-18  
Municipal Facilities**

<b>Project Name</b>	Annual Roof Repair/Replacement	<b>FY2017-18 Appropriation</b>	\$208,000
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	534 PW33A 70019_0000 P21472 370 PW33A 70019_0000 P21472	<b>Project Priority</b>	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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Building Maintenance Fund	832,500	208,000						1,040,500
Infrastructure Reserve	285,500							285,500
Unfunded			500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Totals</b>	<b>\$1,118,000</b>	<b>\$208,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$3,826,000</b>
<b>Expenditures</b>								
Construction	1,118,000	208,000	500,000	500,000	500,000	500,000	500,000	3,826,000
<b>Totals</b>	<b>\$1,118,000</b>	<b>\$208,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$3,826,000</b>

**PROJECT STATUS UPDATE**

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

**Forecasted Project Completion Date:** On-going

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

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

**City of Burbank Project Information Sheet  
FY2017-18  
Municipal Facilities**

<b>Project Name</b>	Burbank Central Library Design Concepts	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Library	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33D 70019_0000 P22446	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

This project will explore options for renovation and upgrade of the Burbank Central Library. The Library 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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees	275,000							275,000
<b>Totals</b>	<b>\$275,000</b>							<b>\$275,000</b>
<b>Expenditures</b>								
Design	3,787	271,213						275,000
<b>Totals</b>	<b>\$3,787</b>	<b>\$271,213</b>						<b>\$275,000</b>

**PROJECT STATUS UPDATE**

The Central Library Design Concepts project is anticipated to be completed on schedule in December 2017. Work in FY 2016-17 included: training staff in the library design process; completing a Burbank Public Library strategic plan to guide service needs in a redesigned building; and writing and issuing a Request for Proposal (RFP) for an architect to complete the project. Based on the current RFP timeline, Library Services and Public Works expect to award a contract in early FY 2017-18.

**Forecasted Project Completion Date:** December 2017  
**On-going Operating & Maintenance Impact:** No significant maintenance

**Project Manager:** Elizabeth Goldman , Library Services Director



**City of Burbank Project Information Sheet  
FY2017-18  
Municipal Facilities**

<b>Project Name</b>	Catch Basin Trash Excluders	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PW21A 71000_0000 P21310	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Trash excluders need to be installed in all of the County-owned catch basins located within the City of Burbank in order to achieve compliance with the Los Angeles River Trash Total Maximum Daily Load (TMDL). This will be a multi-year project to design, permit, and install trash excluders in all 2,000 remaining catch basins to meet the regulatory deadline.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Infrastructure Reserve	250,000							250,000
<b>Totals</b>	<b>\$250,000</b>							<b>\$250,000</b>
<b>Expenditures</b>								
Design	50,000							50,000
Permitting and Construction		200,000						200,000
<b>Totals</b>	<b>\$50,000</b>	<b>\$200,000</b>						<b>\$250,000</b>

**PROJECT STATUS UPDATE**

Project design began in FY 2014-15 and will be completed by September 2018.

**Forecasted Project Completion Date:** September 30, 2018  
**On-going Operating & Maintenance Impact:** Approximately \$300,000 per year for required cleaning and maintenance

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

**City of Burbank Project Information Sheet  
FY2017-18  
Municipal Facilities**

<b>Project Name</b>	Central Library HVAC	<b>FY2017-18 Appropriation</b>	\$380,000
<b>Department</b>	Public Works	<b>Project Status</b>	New
<b>Account Number</b>	370 PW33A 70019_0000 P22711	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

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

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Central Library Capital Holding		380,000						380,000
<b>Totals</b>		<b>\$380,000</b>						<b>\$380,000</b>
<b>Expenditures</b>								
Design and Construction		380,000						380,000
<b>Totals</b>		<b>\$380,000</b>						<b>\$380,000</b>

**PROJECT STATUS UPDATE**

This project will begin in August 2017 and is expected to be completed in under a year.

**Forecasted Project Completion Date:** June 2018  
**On-going Operating & Maintenance Impact:** No significant maintenance

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

**City of Burbank Project Information Sheet  
FY2017-18  
Municipal Facilities**

<b>Project Name</b>	City Door Replacement	<b>FY2017-18 Appropriation</b>	\$35,000
<b>Department</b>	Public Works	<b>Project Status</b>	New
<b>Account Number</b>	534 PW33A 70019_0000 P22713	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

The City has numerous doors that are beyond their service life and/or in need of American Disabilities Act (ADA) compliance. This project will repair, replace, and upgrade selected doors to meet ADA and safety standards. Although various building doors will be addressed each year, those at the Administrative Services Building have been identified as needing immediate attention and will be a priority in FY 2017-18.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Building Maintenance Fund		35,000	35,000	35,000	35,000	35,000		175,000
<b>Totals</b>		<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>		<b>\$175,000</b>
<b>Expenditures</b>								
Design and Construction		35,000	35,000	35,000	35,000	35,000		175,000
<b>Totals</b>		<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>		<b>\$175,000</b>

**PROJECT STATUS UPDATE**

Work on this project will begin in early FY 2017-18.

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

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

**City of Burbank Project Information Sheet  
FY2017-18  
Municipal Facilities**

<b>Project Name</b>	City Yard Services Building	<b>FY2017-18 Appropriation</b>	\$1,000,000
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PW33A 70019_0000 P21739	<b>Project Priority</b>	3
	370 PW33A 70019_0000 P21739		
	370 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. Forty-eight pre-1980 City buildings are subject to this ordinance. These structures were evaluated in 2001, and it was determined that 14 general City buildings required mandatory seismic retrofitting in order to comply with the ordinance. The retrofits have been completed on 12 of these buildings. The remaining two buildings include the Building Maintenance and Park Storage Facility at the Public Works Yard and the former Wells Fargo building. The former Wells Fargo building is currently on hold as it is unoccupied and the future use of the building is undetermined. 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.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Capital Projects Holding		742,492						742,492
Infrastructure Reserve	4,150,000							4,150,000
RDA Loan Repayment		257,508						257,508
<b>Totals</b>	<b>\$4,150,000</b>	<b>\$1,000,000</b>						<b>\$5,150,000</b>
<b>Expenditures</b>								
Design and Construction	382,604	3,178,264	1,589,132					5,150,000
<b>Totals</b>	<b>\$382,604</b>	<b>\$3,178,264</b>	<b>\$1,589,132</b>					<b>\$5,150,000</b>

**PROJECT STATUS UPDATE**

A feasibility study was completed in 2015. Design was completed in FY 2016-17. Construction is planned to begin in FY 2017-18.

**Forecasted Project Completion Date:** November 2018  
**On-going Operating & Maintenance Impact:** No significant maintenance

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

**City of Burbank Project Information Sheet  
FY2017-18  
Municipal Facilities**

<b>Project Name</b>	Courthouse Elevator Repair	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	310 PW22F 70019_0000 P22366	<b>Project Priority</b>	1

**PROJECT DESCRIPTION AND JUSTIFICATION**

This project will furnish labor, material, equipment and procedures necessary to redesign, reconstruct and modernize the elevator inside the Courthouse parking structure located at 301 East Angeleno Avenue.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Parking Authority Fund	261,037							261,037
<b>Totals</b>	<b>\$261,037</b>							<b>\$261,037</b>
<b>Expenditures</b>								
Design and Construction		261,037						261,037
<b>Totals</b>		<b>\$261,037</b>						<b>\$261,037</b>

**PROJECT STATUS UPDATE**

Construction of this project began in May 2017.

**Forecasted Project Completion Date:** February 2018  
**On-going Operating & Maintenance Impact:** On-going maintenance will not increase

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

**City of Burbank Project Information Sheet  
FY2017-18  
Municipal Facilities**

<b>Project Name</b>	Debris Basin Cleaning	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PW32D 70007_0000 P16719	<b>Project Priority</b>	1
	370 PW32D 70007_0000 P16719		

**PROJECT DESCRIPTION AND JUSTIFICATION**

The City owns and maintains several debris basins in the hillside area that require the removal of accumulated sediment and debris after heavy storms. Some hillside areas can be susceptible to mud and debris flows during the upcoming rainy seasons. The Public Works Department has obtained the necessary permits from various regulatory agencies in order to clean the debris basins to help prevent downstream flooding. In order to maintain the permits, mitigation measures will be implemented in other areas of the City to offset habitat removal. These measures include planting specific native species in areas approved by the Department of Fish and Wildlife. Though these permits are needed to clean the debris basins, the basins are continuously monitored by staff to ensure that they are at safe levels for debris storage.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Capital Projects Holding	315,689							315,689
Infrastructure Reserve	100,000							100,000
<b>Totals</b>	<b>\$415,689</b>							<b>\$415,689</b>
<b>Expenditures</b>								
Construction	84,522	221,459						305,981
Permits and Reporting	109,708							109,708
<b>Totals</b>	<b>\$194,230</b>	<b>\$221,459</b>						<b>\$415,689</b>

**PROJECT STATUS UPDATE**

In FY 2015-16, an environmental consultant was selected to oversee debris basin cleanup and mitigation efforts. A final Habitat Mitigation Plan prepared by the consultant was approved in late 2015, describing the flood control facilities that are to be restored and maintained. Permits to clean these facilities were received in 2016 from three agencies: the California Department of Fish and Wildlife, the Army Corps of Engineers and the California Regional Water Quality Control Board. Staff cleaned the four largest basins in fall of 2016 to maintain capacity. The remaining smaller basins have sufficient capacity for future rain events. To remain in compliance with the permits, staff is working with the consultant and a landscape architect on a mitigation plan for long term Riparian habitat establishment to be completed in FY 2017-18.

**Forecasted Project Completion Date:** On-going

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

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

**City of Burbank Project Information Sheet  
FY2017-18  
Municipal Facilities**

<b>Project Name</b>	Downtown Metrolink Station Elevator	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	534 PW33A 70019_0000 P21272 370 PW33A 70019_0000 P21272 105 CD33A 70019_0000 P21272	<b>Project Priority</b>	1

**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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Building Maintenance Fund	60,000							60,000
Infrastructure Reserve	250,000							250,000
Transportation Development Act (TDA) Funds	350,000							350,000
<b>Totals</b>	<b>\$660,000</b>							<b>\$660,000</b>
<b>Expenditures</b>								
Design	50,000							50,000
Rehabilitation and Site Work		255,000						255,000
Waterproofing		355,000						355,000
<b>Totals</b>	<b>\$50,000</b>	<b>\$610,000</b>						<b>\$660,000</b>

**PROJECT STATUS UPDATE**

The bid process for this project began in May 2017.

**Forecasted Project Completion Date:** January 2018  
**On-going Operating & Maintenance Impact:** No significant maintenance

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

**City of Burbank Project Information Sheet  
FY2017-18  
Municipal Facilities**

<b>Project Name</b>	Facility Security Enhancements	<b>FY2017-18 Appropriation</b>	\$300,000
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PW33A 70019_0000 P22433	<b>Project Priority</b>	1
	370 PW33A 70019_0000 P22433		

**PROJECT DESCRIPTION AND JUSTIFICATION**

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

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Infrastructure Reserve	100,000	200,000	100,000	100,000	100,000	100,000		700,000
RDA Loan Repayment		100,000						100,000
<b>Totals</b>	<b>\$100,000</b>	<b>\$300,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$800,000</b>
<b>Expenditures</b>								
Design and Construction	69,000	331,000	100,000	100,000	100,000	100,000		800,000
<b>Totals</b>	<b>\$69,000</b>	<b>\$331,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$800,000</b>

**PROJECT STATUS UPDATE**

This project is in progress. Design and construction began in FY 2016-17, and installation of the security measures will continue through FY 2021-22.

**Forecasted Project Completion Date:** July 2022  
**On-going Operating & Maintenance Impact:** No significant operating or maintenance needs are anticipated

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



**City of Burbank Project Information Sheet  
FY2017-18  
Municipal Facilities**

<b>Project Name</b>	HVAC Repair/Replacement	<b>FY2017-18 Appropriation</b>	\$225,000
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	534 PW33A 70019_0000 P21473 370 PW33A 70019_0000 P21473	<b>Project Priority</b>	1

**PROJECT DESCRIPTION AND JUSTIFICATION**

Burbank has over 102 heating, ventilation and air conditioning (HVAC) units in 88 buildings, all with multiple parts to repair and replace. In FY 2017-18, this project will include the repair or replacement of selected HVAC units/components that are in need of repair, or are at the end of their life cycles. New units will be energy efficient models.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Building Maintenance Fund	1,174,348	225,000						1,399,348
Infrastructure Reserve	314,500							314,500
Unfunded			500,000	500,000	500,000	500,000		2,000,000
<b>Totals</b>	<b>\$1,488,848</b>	<b>\$225,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$3,713,848</b>
<b>Expenditures</b>								
Design and Construction	1,488,848	225,000	500,000	500,000	500,000	500,000		3,713,848
<b>Totals</b>	<b>\$1,488,848</b>	<b>\$225,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$3,713,848</b>

**PROJECT STATUS UPDATE**

On-going annual program to address HVAC needs in City buildings. Select HVAC units budgeted for this fiscal year will be repaired or replaced by the end of FY 2017-18.

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

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

**City of Burbank Project Information Sheet  
FY2017-18  
Municipal Facilities**

<b>Project Name</b>	Orange Grove Parking Structure Repairs	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	310 PW22F 70019_0000 P22365	<b>Project Priority</b>	1

**PROJECT DESCRIPTION AND JUSTIFICATION**

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

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Parking Authority Fund	420,000							420,000
<b>Totals</b>	<b>\$420,000</b>							<b>\$420,000</b>
<b>Expenditures</b>								
Construction		414,700						414,700
Design	300	5,000						5,300
<b>Totals</b>	<b>\$300</b>	<b>\$419,700</b>						<b>\$420,000</b>

**PROJECT STATUS UPDATE**

Project design is complete and project is scheduled to go to bid in June 2017.

**Forecasted Project Completion Date:** December 2017  
**On-going Operating & Maintenance Impact:** No significant maintenance

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

**City of Burbank Project Information Sheet  
FY2017-18  
Municipal Facilities**

<b>Project Name</b>	Parking Structure Security Cameras	<b>FY2017-18 Appropriation</b>	\$300,000
<b>Department</b>	Public Works	<b>Project Status</b>	New
<b>Account Number</b>	310 PW22F 70019_0000 P22810	<b>Project Priority</b>	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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Parking Authority Fund		300,000						300,000
Unfunded			300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Totals</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,800,000</b>
<b>Expenditures</b>								
Equipment and Installation		300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
<b>Totals</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,800,000</b>

**PROJECT STATUS UPDATE**

Installation of security cameras will begin in the City Hall parking structure in FY 2017-18 and expand to structures throughout the City in future years.

**Forecasted Project Completion Date:** July 2024  
**On-going Operating & Maintenance Impact:** No significant operating or maintenance needs are anticipated

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

**City of Burbank Project Information Sheet  
FY2017-18  
Municipal Facilities**

<b>Project Name</b>	Plumbing Infrastructure Replacement	<b>FY2017-18 Appropriation</b>	\$40,000
<b>Department</b>	Public Works	<b>Project Status</b>	New
<b>Account Number</b>	534 PW33A 71000_0000 P22714	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

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

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Building Maintenance Fund		40,000	40,000	40,000	40,000			160,000
<b>Totals</b>		<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>			<b>\$160,000</b>
<b>Expenditures</b>								
Design and Construction		40,000	40,000	40,000	40,000			160,000
<b>Totals</b>		<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>			<b>\$160,000</b>

**PROJECT STATUS UPDATE**

Removal and replacement of selected plumbing infrastructure will begin in early FY 2017-18 and is expected to be on-going.

**Forecasted Project Completion Date:** On-going

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

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

**City of Burbank Project Information Sheet  
FY2017-18  
Municipal Facilities**

<b>Project Name</b>	Police/Fire Headquarters Flooring	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PW33A 70019_0000 P21305	<b>Project Priority</b>	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. Replacement of flooring in the Police Department executive offices was completed in FY 2014-15. Work on the remainder of the building has been on hold. In 2017-18 a needs evaluation and survey will be completed to determine the priority of the remaining flooring replacement based on safety needs.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Infrastructure Reserve	350,000		300,000					650,000
<b>Totals</b>	<b>\$350,000</b>		<b>\$300,000</b>					<b>\$650,000</b>
<b>Expenditures</b>								
Carpeting	63,874	286,126	300,000					650,000
<b>Totals</b>	<b>\$63,874</b>	<b>\$286,126</b>	<b>\$300,000</b>					<b>\$650,000</b>

**PROJECT STATUS UPDATE**

A needs evaluation and survey is on-going. Replacement of flooring has commenced in August 2017.

**Forecasted Project Completion Date:** June 2019  
**On-going Operating & Maintenance Impact:** No significant maintenance required

**Project Manager:** Nat Sotelo , Facilities Maintenance Manager

**City of Burbank Project Information Sheet  
FY2017-18  
Municipal Facilities**

<b>Project Name</b>	Uninterrupted Power Source Replacement	<b>FY2017-18 Appropriation</b>	\$50,000
<b>Department</b>	Public Works	<b>Project Status</b>	New
<b>Account Number</b>	534 PW33A 70019_0000 P22715	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

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

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Building Maintenance Fund		50,000	50,000	50,000	50,000	40,000		240,000
<b>Totals</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$40,000</b>		<b>\$240,000</b>
<b>Expenditures</b>								
Design and Construction		50,000	50,000	50,000	50,000	40,000		240,000
<b>Totals</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$40,000</b>		<b>\$240,000</b>

**PROJECT STATUS UPDATE**

Work on this project will begin in early FY 2017-18.

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

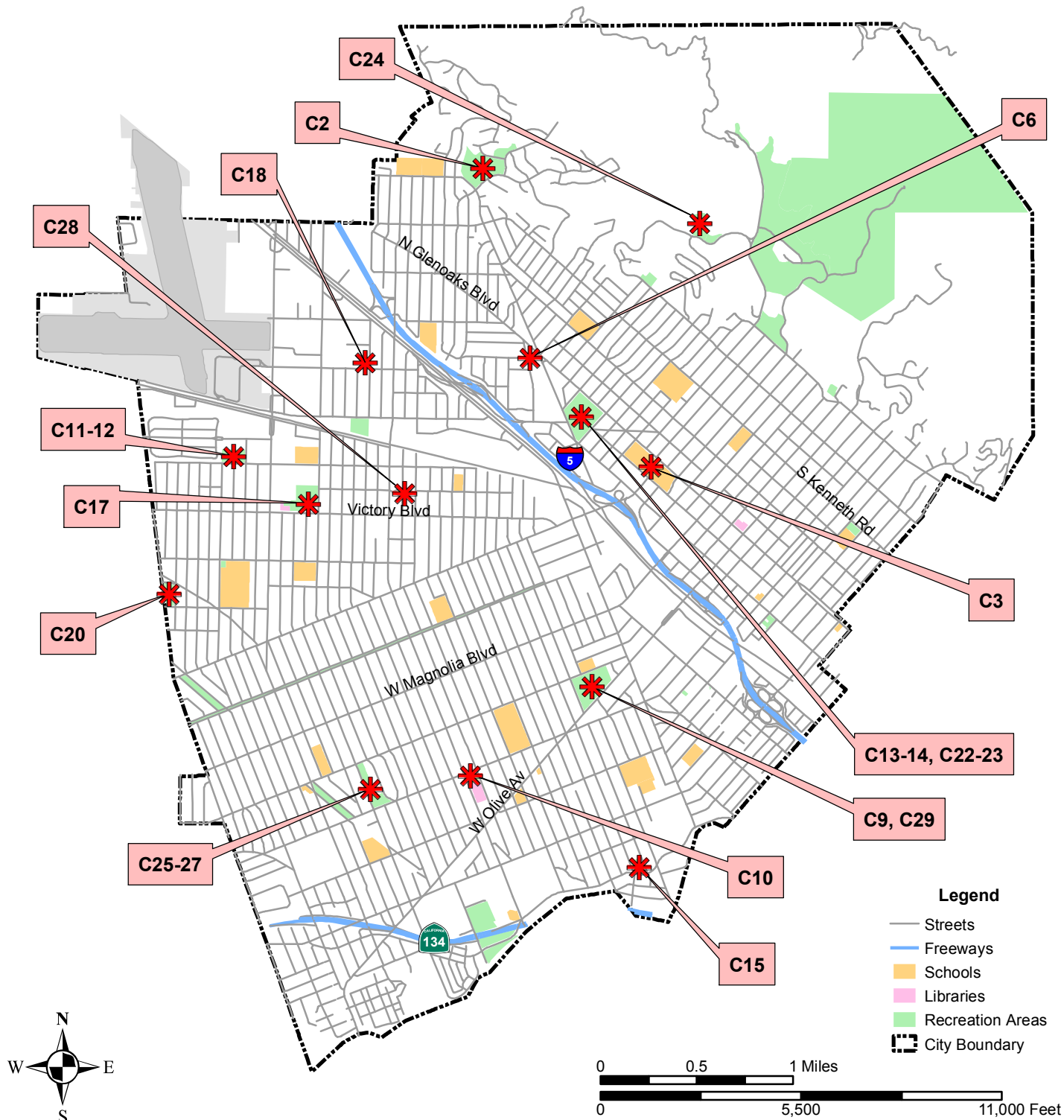
**Project Manager:** Dean Pearson , Construction Superintendent



BUREANK 2017 AMATEUR PHOTO CONTEST  
1<sup>ST</sup> PLACE - BLACK & WHITE PHOTO  
ALEJANDRA SONE







## Parks and Recreation

Title	Location	Point
Brace Canyon Park Restroom Renovation	Brace Park	C2
Burbank High School Lighting Improvements	Burbank High School	C3
Earthwalk Park Play Equipment	Earthwalk Park	C6
Joslyn Restroom Renovation	Joslyn Center	C9
Lincoln Park Play Equipment	Lincoln Park	C10
Maxam Park Play Equipment & Restroom Renovation	Maxam Park	C11-12
McCambridge War Memorial & Recreation Center Gym	McCambridge Park	C13-14
Mountain View Play Equipment	Mountain View Park	C15
Ralph Foy Park Play Equipment	Foy Park	C17
Robert E. Lundigan Playground Renovation	Lundigan Park	C18
Starlight Bowl Improvements	Starlight Bowl	C20
Tennis Center Improvements & Pergola	Burbank Tennis Center	C22-23
Valley Park Restroom Renovation	Valley Park	C24
Verdugo Park Play Equipment, Restrooms & Log Cabin	Verdugo Park	C25-27
Vickroy Park Play Equipment	Vickroy Park	C28
Walk of Fame	George Izy Park	C29



**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	Baseball Field Bleacher Shade Structure	<b>FY2017-18 Appropriation</b>	\$10,000
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PR32F 70003_0000 P20121	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

This is a multiphase project in which staff will install 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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Burbank Athletic Federation	102,700	10,000	10,000	10,000	10,000	10,000		152,700
<b>Totals</b>	<b>\$102,700</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>		<b>\$152,700</b>
<b>Expenditures</b>								
Design and Construction	73,407					79,293		152,700
<b>Totals</b>	<b>\$73,407</b>					<b>\$79,293</b>		<b>\$152,700</b>

**PROJECT STATUS UPDATE**

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

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

**Project Manager:** Erin Barrows , Recreation Services Manager

**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	Brace Canyon Park Restroom Renovation	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PR21A 70003_0000 P21790	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Renovate interior and exterior of existing restroom facility at Brace Canyon Park, including fixtures, partitions, flooring, paint, wood replacement, et cetera. This facility must also be seismically retrofitted in conjunction with the renovation. The existing restroom facility receives extensive use and is quite unsightly both from the interior and exterior perspective.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Infrastructure Reserve	275,546							275,546
<b>Totals</b>	<b>\$275,546</b>							<b>\$275,546</b>
<b>Expenditures</b>								
Design and Construction	15,000	260,546						275,546
<b>Totals</b>	<b>\$15,000</b>	<b>\$260,546</b>						<b>\$275,546</b>

**PROJECT STATUS UPDATE**

This project was delayed due to unforeseen staffing impacts. Additional funding is needed for work to address abatement and seismic retrofit. The project bid was awarded on March 28, 2017 by City Council.

**Forecasted Project Completion Date:** June 2018  
**On-going Operating & Maintenance Impact:** Operating and maintenance impact unknown

**Project Manager:** Natividad Sotelo , Facilities Maintenance Manager

**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	Burbank High School Lighting Improvements	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33E 70003_0000 P21807	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Project will design, construct and install new lighting at the auxiliary practice field at Burbank High School (BHS). The Burbank Unified School District plans to install artificial turf on the practice field adjacent to the BHS football field. Lighting the field will allow for the City and community's use of this facility in the evening during non-educational hours.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees	106,950							106,950
<b>Totals</b>	<b>\$106,950</b>							<b>\$106,950</b>
<b>Expenditures</b>								
Design and Outreach		106,950						106,950
<b>Totals</b>		<b>\$106,950</b>						<b>\$106,950</b>

**PROJECT STATUS UPDATE**

This project is managed by Burbank Unified School District. The District re-bid the project since the bids came in over budget. The project went out to bid for a second time on February 23, 2017.

**Forecasted Project Completion Date:** June 2018  
**On-going Operating & Maintenance Impact:** Operating and maintenance impact unknown

**Project Manager:** Marisa Garcia , Assistant Parks and Recreation Director

**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	Community Garden	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PR28A 70003_0000 P19540	<b>Project Priority</b>	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, 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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Capital Projects Holding	125,000							125,000
<b>Totals</b>	<b>\$125,000</b>							<b>\$125,000</b>
<b>Expenditures</b>								
Design and Construction		125,000						125,000
<b>Totals</b>		<b>\$125,000</b>						<b>\$125,000</b>

**PROJECT STATUS UPDATE**

Design is complete. Project is in plan check.

**Forecasted Project Completion Date:** June 2018  
**On-going Operating & Maintenance Impact:** Annual lease of property and utilities estimated at \$30,300

**Project Manager:** Glen Williams , Landscape and Forestry Services Supervisor

**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	Drinking Fountain Improvements	<b>FY2017-18 Appropriation</b>	\$50,000
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	Continued
<b>Account Number</b>	534 PR21A 71000_0000 P22549	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

This project will systematically replace the drinking fountains throughout the City's park system with new and improved drinking fountains designed to work well in areas with high sand and heavy use. The Department annually addresses maintenance issues with public park drinking fountains.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Building Maintenance Fund	150,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
<b>Totals</b>	<b>\$150,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$450,000</b>
<b>Expenditures</b>								
Equipment and Installation	150,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
<b>Totals</b>	<b>\$150,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$450,000</b>

**PROJECT STATUS UPDATE**

The Department has approximately 90 drinking fountains within its existing park inventory. Over the next few years staff will be working in partnership with Burbank Water and Power (BWP) to systematically replace aging drinking fountains throughout the City's parks with more sustainable and lower maintenance models.

In FY 2016-17 a total of eleven drinking fountains were purchased and installed at the following parks: McCambridge Park (4) Gross Park (2) Mountain View Park (2) Izay Park (2) and Valley Park (1).

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

**Project Manager:** Glen Williams , Landscape and Forestry Superintendent

**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	Earthwalk Park Play Equipment	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PR21A 70003_0000 P21358	<b>Project Priority</b>	2
	370 PR21A 70003_0000 P21358		

**PROJECT DESCRIPTION AND JUSTIFICATION**

This project will demolish the existing play equipment and shade structure to create a code compliant play area for children of all ages at Earthwalk Park. The current play equipment is excessively worn and does not meet Consumer Product Safety (CPS) standards. The minimal landscape surrounding the park monument sign will also be replaced with drought tolerant or California friendly plantings. It is anticipated that the vegetation will be from the coastal sage shrub plant community. This will make the park more inviting to the community and enhance the use of the new play equipment.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Grant(s)	250,000							250,000
Youth Endowment Services Fund	100,000							100,000
<b>Totals</b>		<b>\$350,000</b>						<b>\$350,000</b>
<b>Expenditures</b>								
Design and Construction		350,000						350,000
<b>Totals</b>		<b>\$350,000</b>						<b>\$350,000</b>

**PROJECT STATUS UPDATE**

In FY 2014-15, the City was awarded grant funds in the amount of \$250,000 from the Los Angeles County Regional Park and Open Space District's 2015 Competitive Excess Funds Grant Program. Additional funding for this project is being provided through the Youth Endowment Services (YES) Fund. The Department will use the design/build bid method for this project and will be bidding in combination with Verdugo, Foy and Vickroy playgrounds. The project has gone out to bid.

**Forecasted Project Completion Date:** December 2017  
**On-going Operating & Maintenance Impact:** No significant maintenance impact

**Project Manager:** Glen Williams , Landscape and Forestry Services Supervisor

**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	Functional Art Installation - Central Library	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PR21A 70003_0000 P21359	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Functional artwork is an art piece designed or developed as public art that simultaneously serves the public in some fashion. This project will fund a functional art piece(s) to enhance the Central Library green space. The Art in Public Places (AIPP) Committee will fund the art component and Library Services will fund site preparation.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Art in Public Places Funds	100,000							100,000
<b>Totals</b>	<b>\$100,000</b>							<b>\$100,000</b>
<b>Expenditures</b>								
Design and Construction		100,000						100,000
<b>Totals</b>		<b>\$100,000</b>						<b>\$100,000</b>

**PROJECT STATUS UPDATE**

Staff will work with the Art in Public Places Committee to develop this project.

**Forecasted Project Completion Date:** June 2018  
**On-going Operating & Maintenance Impact:** Operating and maintenance impact unknown

**Project Manager:** Marisa Garcia , Assistant Parks and Recreation Director



**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	Gym Floor Resurfacing	<b>FY2017-18 Appropriation</b>	\$10,000
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	New
<b>Account Number</b>	370 PR32F 70003_0000 P22748	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Annual resurfacing of the gym floors at Olive, McCambridge and Verdugo Recreation Centers.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Burbank Athletic Federation		10,000	10,000	10,000	10,000	10,000	10,000	60,000
<b>Totals</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$60,000</b>
<b>Expenditures</b>								
Maintenance		10,000	10,000	10,000	10,000	10,000	10,000	60,000
<b>Totals</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$60,000</b>

**PROJECT STATUS UPDATE**

Gym floor resurfacing was completed for all three sites in November 2016 and will occur again in November 2017. This is an annual project.

**Forecasted Project Completion Date:** June 2018  
**On-going Operating & Maintenance Impact:** No maintenance impact

**Project Manager:** Erin Barrows , Recreation Services Manager

**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	Joslyn Restroom Renovation	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	Continued
<b>Account Number</b>	122 CD25A 70003_0000 P21808 370 PR46A 70003_0000 P21808	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Design and renovate the restroom facilities at the Joslyn Center. Restroom facilities are well over 40 years old and have not received a major refurbishment since then. To ensure that Joslyn's restrooms comply with current California Building Code (CBC) standards and Americans with Disabilities Act (ADA) requirements, the restroom facilities will be renovated in a phased approach over a number of years as funding becomes available.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Community Development Block Grant	278,508							278,508
General City Capital Projects Fund	80,254							80,254
<b>Totals</b>	<b>\$358,762</b>							<b>\$358,762</b>
<b>Expenditures</b>								
Design and Construction	32,680	326,082						358,762
<b>Totals</b>	<b>\$32,680</b>	<b>\$326,082</b>						<b>\$358,762</b>

**PROJECT STATUS UPDATE**

Bids were received and Public Works Staff reviewed references in anticipation of requesting Council to award the bid. To help reduce disruption during construction, renovation will occur in two phases. Each phase will include one women's restroom and one men's restroom. Ingress and egress have been planned to continue uninterrupted throughout each phase to protect staff, patrons and to expedite work activities. The restrooms located in the center of the building will be renovated first and two restrooms located on the West Olive Avenue side of the building second. Phase 1 of construction has begun. Both sets of restrooms are expected to be complete by the end of the year.

**Forecasted Project Completion Date:** December 2017  
**On-going Operating & Maintenance Impact:** No significant maintenance impact

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

**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	Lincoln Park Play Equipment	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PR31A 70003_0000 P22417	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

This project will replace existing play equipment and create a new, up-to-date play area for children of all ages at Lincoln Park. This play equipment has exceeded its useful life.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Infrastructure Reserve	250,000							250,000
<b>Totals</b>	<b>\$250,000</b>							<b>\$250,000</b>
<b>Expenditures</b>								
Design and Construction		250,000						250,000
<b>Totals</b>		<b>\$250,000</b>						<b>\$250,000</b>

**PROJECT STATUS UPDATE**

The Department will use the design/build bid method for this project and will be bidding in combination with Verdugo, Foy, Lincoln, Mountain View and Vickroy playgrounds. The project has gone out to bid.

**Forecasted Project Completion Date:** June 2018  
**On-going Operating & Maintenance Impact:** No significant maintenance impact

**Project Manager:** Glen Williams , Landscape and Forestry Services Superintendent

**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	Maxam Park Play Equipment	<b>FY2017-18 Appropriation</b>	\$250,000
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	New
<b>Account Number</b>	534 PR21A 70003_0000 P22744	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

This project will replace existing play equipment and shade fabric at Larry L. Maxam Memorial Park. This play equipment has exceeded its useful life.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Building Maintenance Fund		250,000						250,000
<b>Totals</b>		<b>\$250,000</b>						<b>\$250,000</b>
<b>Expenditures</b>								
Design and Construction		250,000						250,000
<b>Totals</b>		<b>\$250,000</b>						<b>\$250,000</b>

**PROJECT STATUS UPDATE**

The project has gone out to bid and is slated to be completed in Summer 2018.

**Forecasted Project Completion Date:** June 2018  
**On-going Operating & Maintenance Impact:** No significant maintenance impact

**Project Manager:** Glen Williams , Landscape and Forestry Superintendent

**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	Maxam Park Restroom and Building Project	<b>FY2017-18 Appropriation</b>	\$350,000
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	New
<b>Account Number</b>	370 PR21A 70003_0000 P22756	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

City Council approved funding for the Larry L. Maxam Memorial Park Restroom Renovation during the FY 2016-17 Budget Process. Following preliminary architectural review of the Maxam Park restrooms, Public Works determined that the building needed structural work and water intrusion remediation that went beyond the project scope, requiring additional funding. The Maxam Park buildings, including restrooms, are safe and can function properly until new funding is secured; thus it was determined to postpone this project until FY 2017-18. Simultaneously, bids for the three restroom renovation projects came in over budget. To address the shortfall the City Manager authorized reprogramming the funding for the Larry L. Maxam Park Restroom project, since it was on hold pending additional funding to address the revised project scope, to the Brace Valley and Verdugo Park Restroom projects.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
RDA Loan Repayment		350,000						350,000
<b>Totals</b>		<b>\$350,000</b>						<b>\$350,000</b>
<b>Expenditures</b>								
Design and Construction		350,000						350,000
<b>Totals</b>		<b>\$350,000</b>						<b>\$350,000</b>

**PROJECT STATUS UPDATE**

This project is currently in the design phase. Work is expected to be completed by Summer 2018.

**Forecasted Project Completion Date:** June 2018  
**On-going Operating & Maintenance Impact:** Impact unknown at this time

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

**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	McCambridge Recreation Center Gym	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PR32F 70003_0000 P21360	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

This project will modernize the basketball courts at McCambridge Recreation Center Gym. The basketball courts inside this facility are heavily used by City programs, user groups and the general public. The basketball backboards are in need of replacement to meet current and on-going programming demands.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Burbank Athletic Federation	42,582							42,582
<b>Totals</b>	<b>\$42,582</b>							<b>\$42,582</b>
<b>Expenditures</b>								
Design and Construction		42,582						42,582
<b>Totals</b>		<b>\$42,582</b>						<b>\$42,582</b>

**PROJECT STATUS UPDATE**

Funding for this project is provided through the Burbank Athletic Federation. This project is on hold as construction activities need to be scheduled around Departmental programming to minimize impacts to the community. Structural as-builds are now required for this project, causing further delay.

**Forecasted Project Completion Date:** June 2018  
**On-going Operating & Maintenance Impact:** Operating and maintenance impact unknown

**Project Manager:** Erin Barrows , Recreation Services Manager

**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	McCambridge Park War Memorial	<b>FY2017-18 Appropriation</b>	\$200,000
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	New
<b>Account Number</b>	370 PR31A 70003_0000 P22746	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

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

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Grant(s)		200,000						200,000
<b>Totals</b>		<b>\$200,000</b>						<b>\$200,000</b>
<b>Expenditures</b>								
Design and Construction		200,000						200,000
<b>Totals</b>		<b>\$200,000</b>						<b>\$200,000</b>

**PROJECT STATUS UPDATE**

Staff successfully applied for and was awarded \$200,000 in grant funds from the Los Angeles County Regional Park and Open Space District to replace the McCambridge Park War Memorials. In addition, the Burbank Veteran's Committee helped secure community donations for the remaining project construction costs.

**Forecasted Project Completion Date:** May 2018  
**On-going Operating & Maintenance Impact:** Minimal maintenance impact

**Project Manager:** Gwen Indermill , Recreation Services Manager

**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	Mountain View Play Equipment	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PR21A 70003_0000 P22412	<b>Project Priority</b>	2
	370 PR21A 70003_0000 P22412		

**PROJECT DESCRIPTION AND JUSTIFICATION**

This project will replace existing play equipment and install a shade structure for children of all ages at Mountain View Park. This play equipment has exceeded its useful life.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Infrastructure Reserve	167,598							167,598
Youth Endowment Services Fund	132,402							132,402
<b>Totals</b>	<b>\$300,000</b>							<b>\$300,000</b>
<b>Expenditures</b>								
Design and Construction		300,000						300,000
<b>Totals</b>		<b>\$300,000</b>						<b>\$300,000</b>

**PROJECT STATUS UPDATE**

The Department will use the design/build bid method for this project and will be bidding in combination with Verdugo, Foy, Earthwalk, Lincoln and Vickroy playgrounds. The project went out to bid in Spring 2017.

**Forecasted Project Completion Date:** June 2018  
**On-going Operating & Maintenance Impact:** No significant maintenance impact

**Project Manager:** Glen Williams , Landscape and Forestry Services Superintendent



**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	Picnic Facility Improvements	<b>FY2017-18 Appropriation</b>	\$20,000
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	On-going
<b>Account Number</b>	534 PR21A 71000_0000 P21275	<b>Project Priority</b>	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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Building Maintenance Fund	120,000	20,000	20,000	20,000	20,000	20,000		220,000
<b>Totals</b>	<b>\$120,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>		<b>\$220,000</b>
<b>Expenditures</b>								
Design and Construction	120,000	40,000		40,000			60,000	260,000
<b>Totals</b>	<b>\$120,000</b>	<b>\$40,000</b>		<b>\$40,000</b>			<b>\$60,000</b>	<b>\$260,000</b>

**PROJECT STATUS UPDATE**

The next two parks slated for picnic improvements in FY 2017-18 are Ralph Foy and McCambridge Park.

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

**Project Manager:** Glen Williams , Landscape and Forestry Services Superintendent

**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	Ralph Foy Park Play Equipment	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PR21A 70003_0000 P21792	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

This project will demolish existing play equipment and create a code compliant play area for children of all ages at Ralph Foy Park. This play equipment is excessively worn and does not meet current CPS standards. This project also includes the installation of a shade structure.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Youth Endowment Services Fund		300,000						300,000
<b>Totals</b>		<b>\$300,000</b>						<b>\$300,000</b>
<b>Expenditures</b>								
Design and Construction		300,000						300,000
<b>Totals</b>		<b>\$300,000</b>						<b>\$300,000</b>

**PROJECT STATUS UPDATE**

The Department will use the design/build bid method for this project and will be bidding in combination with Verdugo, Mountain View, Earthwalk, Lincoln and Vickroy playgrounds. The project went out to bid in Spring 2017.

**Forecasted Project Completion Date:** June 2018  
**On-going Operating & Maintenance Impact:** No significant maintenance impact

**Project Manager:** Glen Williams , Landscape and Forestry Services Superintendent

**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	Robert E. Lundigan Park Playground Renovation	<b>FY2017-18 Appropriation</b>	\$317,500
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	New
<b>Account Number</b>	122 CD25A 70003_0000 P22745	<b>Project Priority</b>	2
	370 PR21A 70003_0000 P22745		
	370 PR21A 70003_0000 P22745		

**PROJECT DESCRIPTION AND JUSTIFICATION**

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

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Community Development Block Grant		280,508						280,508
Park Development Fees		28,793						28,793
Youth Endowment Services Fund		8,199						8,199
<b>Totals</b>		<b>\$317,500</b>						<b>\$317,500</b>
<b>Expenditures</b>								
Design and Construction		300,000						300,000
Rehabilitation and Site Work		17,500						17,500
<b>Totals</b>		<b>\$317,500</b>						<b>\$317,500</b>

**PROJECT STATUS UPDATE**

The Robert E. Lundigan Playground Renovation project will replace the playground equipment, picnic shade and basketball court. The project is funded with Community Development Block Grant (CDBG) funds.

**Forecasted Project Completion Date:** June 2018  
**On-going Operating & Maintenance Impact:** No significant maintenance impact.

**Project Manager:** Glen Williams , Landscape and Forestry Superintendent

**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	Schafer Baseball Field Improvements	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PR32F 70003_0000 P20122	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

This is a multiphased 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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Burbank Athletic Federation	76,000							76,000
<b>Totals</b>	<b>\$76,000</b>							<b>\$76,000</b>
<b>Expenditures</b>								
Design and Construction	15,000	61,000						76,000
<b>Totals</b>	<b>\$15,000</b>	<b>\$61,000</b>						<b>\$76,000</b>

**PROJECT STATUS UPDATE**

Safety nets on first base and vinyl windscreen panels on the outfield fence were installed in FY 2016-17. The purchase and installation of a solar scoreboard will be completed in FY 2017-18.

**Forecasted Project Completion Date:** June 2018  
**On-going Operating & Maintenance Impact:** Operating and maintenance impact unknown

**Project Manager:** Erin Barrows , Recreation Services Manager

**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	Starlight Bowl Improvements	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PR31D 70003_0000 P20517	<b>Project Priority</b>	2
	370 PR31D 70003_0000 P20517		

**PROJECT DESCRIPTION AND JUSTIFICATION**

The City operates the Starlight Bowl outdoor amphitheater which was constructed in 1950. The key amenities within the amphitheater include: a stage, fiberglass seating, landscaped grass area, information/first aid booth, food concessionaire kiosk and a restroom facility. The fiberglass seating at the Starlight Bowl is original and needs to be replaced. Staff prepared a feasibility study to evaluate the overall facility and develop options to potentially redesign the entire facility to meet the City's current and future needs. The Parks and Recreation Board has identified this project as a top priority.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Capital Projects Holding	375,000							375,000
General City Capital Projects Fund	72,000							72,000
Unfunded				11,200,000		6,114,342		17,314,342
<b>Totals</b>	<b>\$447,000</b>			<b>\$11,200,000</b>		<b>\$6,114,342</b>		<b>\$17,761,342</b>
<b>Expenditures</b>								
Construction				11,200,000		6,114,342		17,314,342
Design		375,000						375,000
Feasibility Study	72,000							72,000
<b>Totals</b>	<b>\$72,000</b>	<b>\$375,000</b>		<b>\$11,200,000</b>		<b>\$6,114,342</b>		<b>\$17,761,342</b>

**PROJECT STATUS UPDATE**

Through an RFP process, Lehrer Architects Westlake Reed Leskosky (LAWRL) was selected in April 2013 to complete a facility evaluation and address a proposal for the phased redesign/refurbishment of the Starlight Bowl. After visioning and community meetings, the consultant has recommended the improvements be divided into two separate phases that span over ten years. Phase one (1-5 years) is estimated to cost \$11.2 million. Work is anticipated to include replacing seating, two new restroom facilities and creation of a shuttle loop and drop area to improve access to upper seating areas. Phase two (6-10 years) of the project is estimated to cost \$6.4 million and will include a new food terrace seating area, a people mover, larger loading area and pavers in the parking lots.

**Forecasted Project Completion Date:** June 2025  
**On-going Operating & Maintenance Impact:** Operating and maintenance impact unknown

**Project Manager:** Kristen Smith , Parks and Recreation Deputy Director

**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	Stough and Starlight Fiber Project	<b>FY2017-18 Appropriation</b>	\$30,000
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	New
<b>Account Number</b>	127 CD33E 70003_0000 P22753	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

In partnership with Burbank Water and Power, this project is to run fiber to several locations on the Burbank hillside including Stough Canyon Nature Center and the Starlight Bowl.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees		30,000						30,000
<b>Totals</b>		<b>\$30,000</b>						<b>\$30,000</b>
<b>Expenditures</b>								
Equipment and Installation		30,000						30,000
<b>Totals</b>		<b>\$30,000</b>						<b>\$30,000</b>

**PROJECT STATUS UPDATE**

This is a new project for FY 2017-18 that will expand the City's fiber network.

**Forecasted Project Completion Date:** June 2018  
**On-going Operating & Maintenance Impact:** Maintenance impact to be determined by Burbank Water and Power

**Project Manager:** Daniel Lippert , Manager of Telecommunications

**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	Tennis Center Improvements	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	Continued
<b>Account Number</b>	001 PR21A 70003_0000 P22413	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

This project will fund various capital improvements to the Burbank Tennis Center, including replacement of the 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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
General Fund 001	20,000							20,000
<b>Totals</b>	<b>\$20,000</b>							<b>\$20,000</b>
<b>Expenditures</b>								
Design and Construction	12,000	8,000						20,000
<b>Totals</b>	<b>\$12,000</b>	<b>\$8,000</b>						<b>\$20,000</b>

**PROJECT STATUS UPDATE**

Funding is offset by the operator's capital lease payment. The windscreens were replaced in FY 2016-17.

**Forecasted Project Completion Date:** June 2018  
**On-going Operating & Maintenance Impact:** Operating and maintenance impact unknown

**Project Manager:** Gwen Indermill , Recreation Services Manager

**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	Tennis Center Pergola	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	Continued
<b>Account Number</b>	534 PR21A 70003_0000 P22486	<b>Project Priority</b>	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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Building Maintenance Fund	80,000							80,000
<b>Totals</b>	<b>\$80,000</b>							<b>\$80,000</b>
<b>Expenditures</b>								
Design and Construction		80,000						80,000
<b>Totals</b>		<b>\$80,000</b>						<b>\$80,000</b>

**PROJECT STATUS UPDATE**

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

**Forecasted Project Completion Date:** June 2018  
**On-going Operating & Maintenance Impact:** No significant impact

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



**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	Valley Park Restroom Renovation	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PR21A 70003_0000 P21791	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Renovate interior and exterior of existing restroom facility at Valley Park, including fixtures, partitions, flooring, paint and wood replacement. This facility must also be seismically retrofitted in conjunction with the renovation. The existing restroom facility receives extensive use and is quite unsightly both from the interior and exterior perspective. As part of this project, the Department will also assess the feasibility of adding on to the existing building to meet the current program needs of the Valley Park Skatepark.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Infrastructure Reserve	300,000							300,000
<b>Totals</b>	<b>\$300,000</b>							<b>\$300,000</b>
<b>Expenditures</b>								
Construction		250,000						250,000
Design	22,300	27,700						50,000
<b>Totals</b>	<b>\$22,300</b>	<b>\$277,700</b>						<b>\$300,000</b>

**PROJECT STATUS UPDATE**

This project was delayed due to unforeseen staffing impacts. Additional funds are needed for work to address abatement and seismic retrofit. Bid was awarded on March 28, 2017 by the City Council.

**Forecasted Project Completion Date:** June 2018  
**On-going Operating & Maintenance Impact:** Operating and maintenance impact unknown

**Project Manager:** Glen Williams , Landscape and Forestry Services Superintendent

**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	Verdugo Park Play Equipment	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PR21A 70003_0000 P20620	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

This project will demolish existing play equipment and create a code compliant play area for children of all ages at Verdugo Park. This play equipment is excessively worn and does not meet current Consumer Product Safety (CPS) standards.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Youth Endowment Services Fund	300,000							300,000
<b>Totals</b>	<b>\$300,000</b>							<b>\$300,000</b>
<b>Expenditures</b>								
Design and Construction		300,000						300,000
<b>Totals</b>		<b>\$300,000</b>						<b>\$300,000</b>

**PROJECT STATUS UPDATE**

The Department will use the design/build bid method for this project and will be bidding in combination with Verdugo, Mountain View, Earthwalk, Lincoln and Vickroy playgrounds. The project went out to bid in Spring 2017.

**Forecasted Project Completion Date:** June 2018  
**On-going Operating & Maintenance Impact:** No significant maintenance impact

**Project Manager:** Glen Williams , Landscape and Forestry Services Superintendent

**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	Verdugo Park Restroom Renovation	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PR21A 70003_0000 P20619	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Renovate interior and exterior of existing restroom facility at Verdugo Park, including fixtures, partitions, flooring, paint and wood replacement. This facility must also be seismically retrofitted in conjunction with the renovation. The existing restroom facility receives extensive use and is quite unsightly both from the interior and exterior perspective.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Infrastructure Reserve	250,000							250,000
<b>Totals</b>	<b>\$250,000</b>							<b>\$250,000</b>
<b>Expenditures</b>								
Design and Construction	250,000							250,000
<b>Totals</b>	<b>\$250,000</b>							<b>\$250,000</b>

**PROJECT STATUS UPDATE**

This project was delayed due to unforeseen staffing impacts. Additional funds are needed for work to address abatement and seismic retrofit. The bid was awarded on March 28, 2017 by City Council.

**Forecasted Project Completion Date:** June 2018  
**On-going Operating & Maintenance Impact:** Operating and maintenance impact unknown

**Project Manager:** Glen Williams , Landscape and Forestry Services Superintendent

**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	Verdugo Recreation Log Cabin Repairs	<b>FY2017-18 Appropriation</b>	\$75,000
<b>Department</b>	Public Works	<b>Project Status</b>	New
<b>Account Number</b>	534 PW33A 70019_0000 P22716	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

The Verdugo Recreation Log Cabin has visible exterior deficiencies in need of repair. After an investigation, the City's structural engineer recommends repairing and reinforcing the building's roof system. This project will strengthen and restore the building's roof structure/ridge.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Building Maintenance Fund		75,000						75,000
<b>Totals</b>		<b>\$75,000</b>						<b>\$75,000</b>
<b>Expenditures</b>								
Design and Construction		75,000						75,000
<b>Totals</b>		<b>\$75,000</b>						<b>\$75,000</b>

**PROJECT STATUS UPDATE**

Construction will begin early in FY 2017-18. The project will be completed by December 2017.

**Forecasted Project Completion Date:** December 2017  
**On-going Operating & Maintenance Impact:** No significant maintenance

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

**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	Vickroy Park Play Equipment	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PR21A 70003_0000 P21793	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

This project will demolish existing play equipment and create a code compliant play area and shade structure for children of all ages at Vickroy Park. This play equipment is excessively worn and does not meet current CPS standards.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Youth Endowment Services Fund	300,000							300,000
<b>Totals</b>	<b>\$300,000</b>							<b>\$300,000</b>
<b>Expenditures</b>								
Design and Construction		300,000						300,000
<b>Totals</b>		<b>\$300,000</b>						<b>\$300,000</b>

**PROJECT STATUS UPDATE**

The Department will use the design/build bid method for this project and will be bidding in combination with Verdugo, Mountain View, Earthwalk, Lincoln and Verdugo playgrounds. The project went out to bid in Spring 2017.

**Forecasted Project Completion Date:** June 2018  
**On-going Operating & Maintenance Impact:** No significant maintenance impact

**Project Manager:** Glen Williams , Landscape and Forestry Services Superintendent

**City of Burbank Project Information Sheet  
FY2017-18  
Parks and Recreation**

<b>Project Name</b>	Walk of Fame	<b>FY2017-18 Appropriation</b>	\$50,000
<b>Department</b>	Parks & Recreation	<b>Project Status</b>	New
<b>Account Number</b>	370 PR32F 70003_0000 P22747	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

The Walk of Fame, located at George Izay Park, does not have blank pavers available for future Walk of Fame inductees. The project will be broken into two phases: the design, which is underway, and construction, once a design is determined. This funding would be set aside for the second phase of the project.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

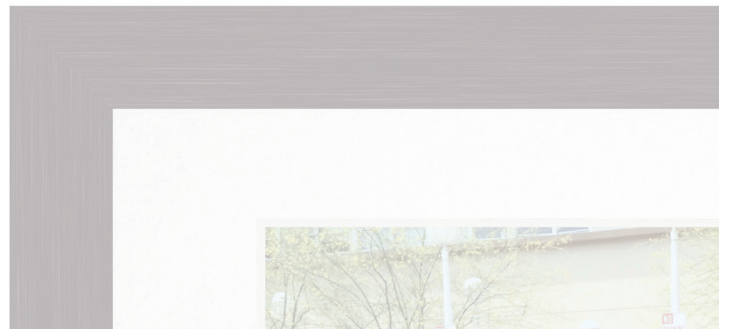
	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Burbank Athletic Federation		50,000						50,000
<b>Totals</b>		<b>\$50,000</b>						<b>\$50,000</b>
<b>Expenditures</b>								
Construction			50,000					50,000
<b>Totals</b>			<b>\$50,000</b>					<b>\$50,000</b>

**PROJECT STATUS UPDATE**

This project is funded through the Burbank Athletic Federation (BAF). Staff is currently working with a landscape architect on plans for this project.

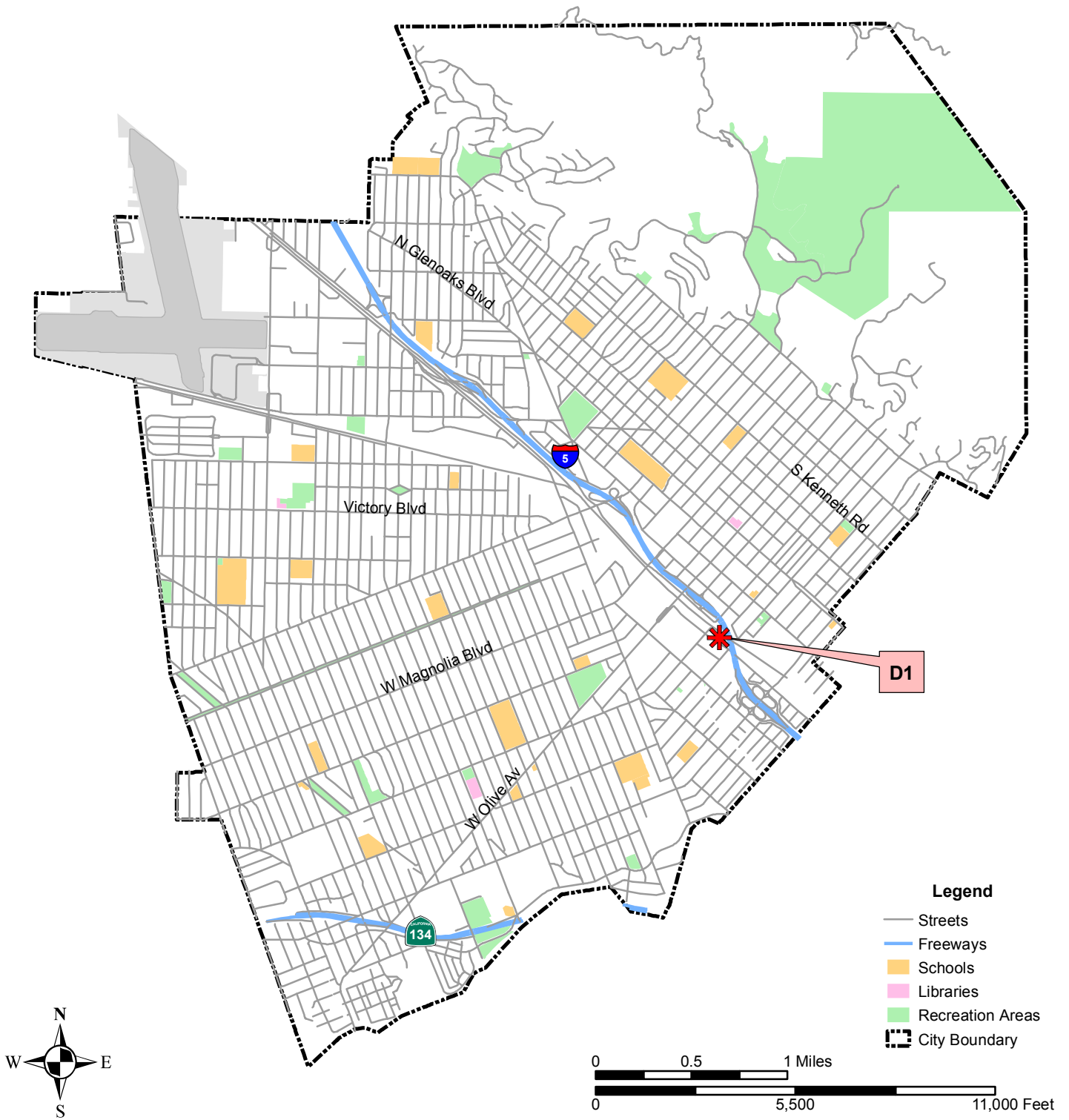
**Forecasted Project Completion Date:** June 2019  
**On-going Operating & Maintenance Impact:** Impacts are unknown pending new design

**Project Manager:** Erin Barrows , Recreation Services Manager









# Refuse Collection and Disposal

Title	Location	Point
Recycle Center Warehouse Improvements	Recycle Center	D1



**City of Burbank Project Information Sheet  
FY2017-18  
Refuse Collection and Disposal**

<b>Project Name</b>	Recycle Center Warehouse Improvements	<b>FY2017-18 Appropriation</b>	\$350,000
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	498 PW31C 15022_0000 P21300	<b>Project Priority</b>	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. Design for the new system will begin in FY 2017-18

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Refuse Fund	1,086,200	350,000						1,436,200
<b>Totals</b>	<b>\$1,086,200</b>	<b>\$350,000</b>						<b>\$1,436,200</b>
<b>Expenditures</b>								
Construction		850,500						850,500
Consulting and Design	420,439	165,261						585,700
<b>Totals</b>	<b>\$420,439</b>	<b>\$1,015,761</b>						<b>\$1,436,200</b>

**PROJECT STATUS UPDATE**

Design on the roof for this project is complete. The roof, fire protection and monitoring system, electrical and subgrade waterproofing are separate bid schedules that will begin in July 2017.

**Forecasted Project Completion Date:** June 2018  
**On-going Operating & Maintenance Impact:** No significant maintenance

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



BURBANK 2017 AMATEUR PHOTO CONTEST  
1<sup>ST</sup> PLACE - COLOR PHOTO (TIE)  
EYER-LODER



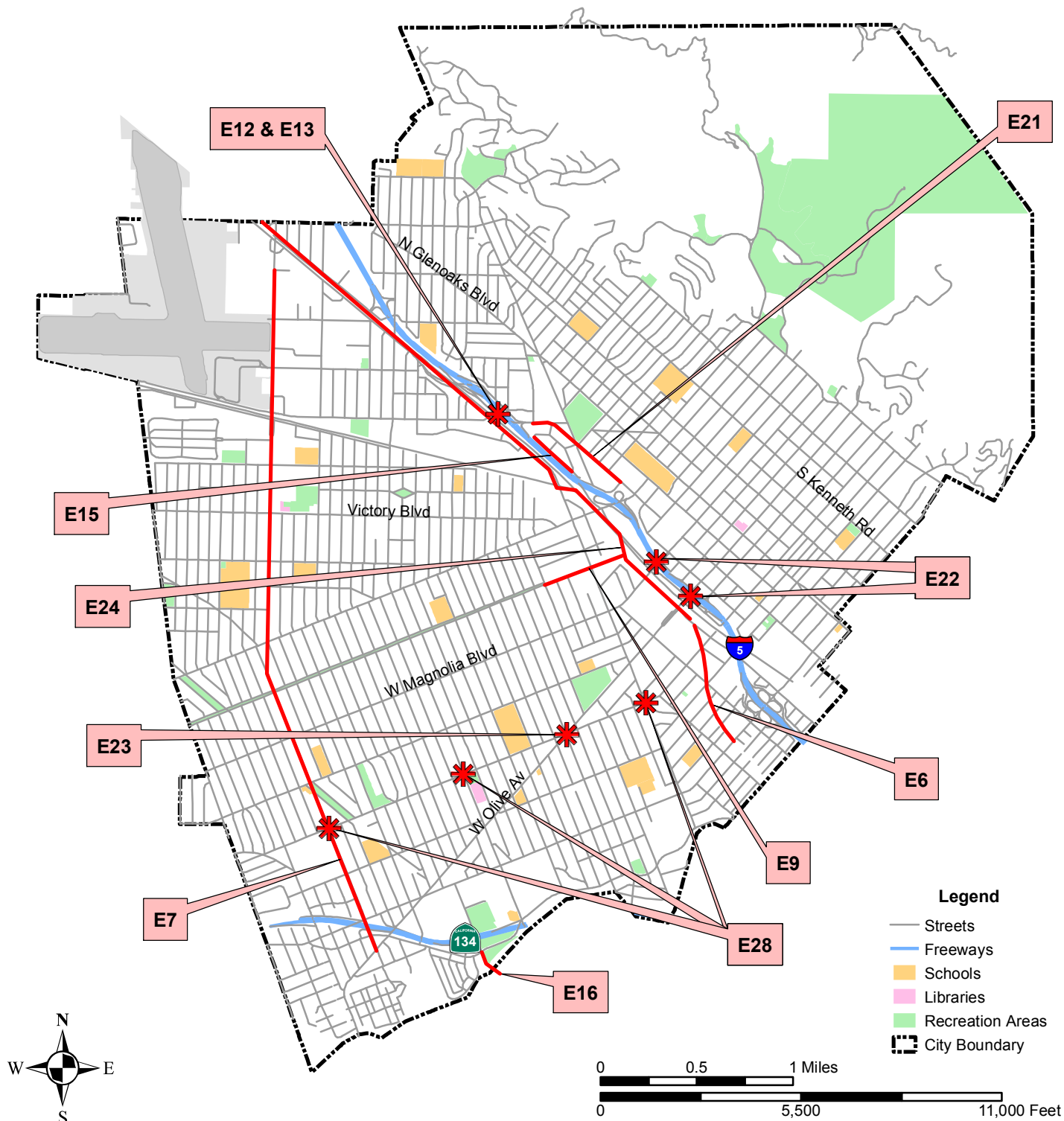
BURBANK 2017 AMATEUR PHOTO CONTEST  
3<sup>RD</sup> PLACE - COLOR PHOTO  
CATALINA PEREZ



BURBANK 2017 AMATEUR PHOTO CONTEST  
1<sup>ST</sup> PLACE - COLOR PHOTO (TIE)  
RYAN EHLOR







# Traffic, Transportation and Pedestrian Access

Title	Location	Point
Burbank Channel Bikeway Regional Gap Closure	Burbank Western Channel, between Downtown Burbank Metrolink Station & Alameda Ave	E6
Burbank Traffic Responsive Signal System	Hollywood Way between Tulare Ave & Olive Ave	E7
Chandler Bikeway Extension	From Chandler & Mariposa St to San Fernando Bikeway Project along Western Channel & Alameda Ave	E9
I-5 High Occupancy Vehicle/Empire Interchange	Empire Interchange & Buena Vista/San Fernando Railroad	E12
I-5 Mitigation Empire/Buena Vista	Empire Interchange & Buena Vista/Empire Railroad	E13
I-5 Mitigation/Leland Way	Leland Way between Broadway (North) & Broadway (South)	E15
Los Angeles River Bridge	Bob Hope Dr. between Riverside Dr. & North bank of LA River. Also Bob Hope Dr. & Forest Lawn Dr./Memorial Dr.	E16
N. San Fernando Blvd Improvement	San Fernando Blvd between Walnut St & Grismer St	E21
Olive and Magnolia Bridge Modernization	Olive and Magnolia Bridges	E22
Olive/Verdugo Intersection Improvement	Olive Ave/Verdugo	E23
San Fernando Bikeway	Along San Fernando, Victory Place, & Western Channel	E24
Verdugo Ave Improvement Project	Verdugo Ave at Hollywood Way, Buena Vista St & Victory Blvd	E28



**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Alameda/Oak Neighborhood Protection Plan	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Community Development	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P14273	<b>Project Priority</b>	2
	127 CD33A 70002_0000 P14273		

**PROJECT DESCRIPTION AND JUSTIFICATION**

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

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees	169,584							169,584
Private Funding	990,974							990,974
<b>Totals</b>	<b>\$1,160,558</b>							<b>\$1,160,558</b>
<b>Expenditures</b>								
Construction		838,380						838,380
Consultant Services	101,743	25,032						126,775
Design		114,980						114,980
Environmental Review	80,423							80,423
<b>Totals</b>	<b>\$182,166</b>	<b>\$978,392</b>						<b>\$1,160,558</b>

**PROJECT STATUS UPDATE**

The neighborhood protection plan elements are now being implemented, with design underway and construction expected in early 2018.

**Forecasted Project Completion Date:** May 2018

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

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

**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Bridge Maintenance Repairs	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PW21A 70002_0000 P14550 370 PW21A 70002_0000 P14550	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

This project will accomplish needed repairs to City-owned bridges. Los Angeles County has completed approximately \$446,000 in bridge repairs for the City since FY 2007-08 and will continue its efforts through FY 2018-19. Additionally, in late 2011, the County obtained a Federal Highway Administration (FHWA) grant that will pay for about \$2,254,800 (88.53 percent) for additional preventive bridge maintenance work in the City. The City will need to pay an 11.47 percent match, or about \$292,100.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
General City Capital Projects Fund	732,000							732,000
L.A. County Federal Highway Administration (FHWA) Grant	2,255,000							2,255,000
<b>Totals</b>	<b>\$2,987,000</b>							<b>\$2,987,000</b>
<b>Expenditures</b>								
Construction		2,109,585						2,109,585
Design	877,415							877,415
<b>Totals</b>	<b>\$877,415</b>	<b>\$2,109,585</b>						<b>\$2,987,000</b>

**PROJECT STATUS UPDATE**

Biennial bridge inspections were completed in Burbank during early 2012. Maintenance and repair work was identified as a result of those inspections. Additionally, staff is working with the Los Angeles County Public Works Department to prepare a cooperative agreement for preventative bridge maintenance.

**Forecasted Project Completion Date:** June 2019  
**On-going Operating & Maintenance Impact:** This is an on-going maintenance project. Costs are already included herein.

**Project Manager:** Omar Moheize , Principal Civil Engineer

**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Buena Vista Street Adaptive Signal Control (HSIP6)	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PW22A 70002_0000 P21285	<b>Project Priority</b>	2
	370 PW22A 70002_0000 P21285		
	370 PW22A 70002_0000 P21285		

**PROJECT DESCRIPTION AND JUSTIFICATION**

In 2013, Burbank was awarded a Caltrans grant to install traffic responsive signal timing on Buena Vista Street between Glenoaks Boulevard and Riverside Drive. The project will reduce travel time, delay, number of stops and vehicle emissions on Buena Vista Street by dynamically adjusting signal synchronization in real time. This project is 99 percent funded by federal Highway Safety Improvement Program (HSIP) funds and state Toll Credits.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
General City Capital Projects Fund	67							67
Highway Safety Improvement Program (HSIP) Grant	246,960							246,960
STP-Local + toll credits	27,373							27,373
<b>Totals</b>	<b>\$274,400</b>							<b>\$274,400</b>
<b>Expenditures</b>								
Construction	239,900	9,500						249,400
Design and Outreach	25,000							25,000
<b>Totals</b>	<b>\$264,900</b>	<b>\$9,500</b>						<b>\$274,400</b>

**PROJECT STATUS UPDATE**

Deployment for the project is complete and a final report is underway. The project is on schedule for completion before September 2017.

**Forecasted Project Completion Date:** September 2017  
**On-going Operating & Maintenance Impact:** No operating & maintenance impact

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



**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Buena Vista Street/Olive Avenue Intersection	<b>FY2017-18 Appropriation</b>	\$50,000
<b>Department</b>	Community Development	<b>Project Status</b>	New
<b>Account Number</b>	127 CD33A 70002_0000 P22709	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

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

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees		50,000	210,000					260,000
<b>Totals</b>		<b>\$50,000</b>	<b>\$210,000</b>					<b>\$260,000</b>
<b>Expenditures</b>								
Construction		50,000						50,000
Design			210,000					210,000
<b>Totals</b>		<b>\$50,000</b>	<b>\$210,000</b>					<b>\$260,000</b>

**PROJECT STATUS UPDATE**

Design for this project is scheduled in FY 2017-18 and construction in FY 2018-19. The project is paid for using Transportation Development Impact fees.

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

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

**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Buena Vista/Vanowen Quiet Zone	<b>FY2017-18 Appropriation</b>	\$529,375
<b>Department</b>	Public Works	<b>Project Status</b>	New
<b>Account Number</b>	127 CD33A 70002_0000 P22701 370 PW22A 70002_0000 P22701	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

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

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees		180,252						180,252
Metro Grant		349,123						349,123
<b>Totals</b>		<b>\$529,375</b>						<b>\$529,375</b>
<b>Expenditures</b>								
Design		529,375						529,375
<b>Totals</b>		<b>\$529,375</b>						<b>\$529,375</b>

**PROJECT STATUS UPDATE**

Metro initiated the project. The City will update its agreement with the Southern California Railroad Authority to start the project in September 2017.

**Forecasted Project Completion Date:** June 2018  
**On-going Operating & Maintenance Impact:** No operating & maintenance impact

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

**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Burbank Channel Bikeway Regional Gap Closure Project	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Community Development	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P20946	<b>Project Priority</b>	2
	127 CD33A 70002_0000 P20946		
	127 CD33A 70002_0000 P20946		

**PROJECT DESCRIPTION AND JUSTIFICATION**

The Burbank Channel Bikeway Regional Gap Closure Project consists of the design and construction of a .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 .79-mile path will run between the Downtown Burbank Metrolink Station and Alameda Avenue.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees	680,378							680,378
Greening Grant	982,109							982,109
Metro Grant	2,721,513							2,721,513
<b>Totals</b>	<b>\$4,384,000</b>							<b>\$4,384,000</b>
<b>Expenditures</b>								
Construction		2,870,250	956,750					3,827,000
Design	225,000	100,000						325,000
Engineering-CIP	175,000							175,000
Right of Way		57,000						57,000
<b>Totals</b>	<b>\$400,000</b>	<b>\$3,027,250</b>	<b>\$956,750</b>					<b>\$4,384,000</b>

**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 2013, the City Council approved an Engineering Services Agreement and in September 2015, the City Council selected the final path alignment. The project is currently in the latter design phase and is also going through the permit process with LA County and the Army Corps of Engineers. Construction is scheduled to begin in late 2017/early 2018.

**Forecasted Project Completion Date:** December 2018  
**On-going Operating & Maintenance Impact:** To be determined

**Project Manager:** Ross Young , Real Estate and Project Manager

**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Burbank Traffic Responsive Signal System	<b>FY2017-18 Appropriation</b>	\$679,460
<b>Department</b>	Public Works	<b>Project Status</b>	New
<b>Account Number</b>	370 PW22A 70002_0000 P21314 370 PW22A 70002_0000 P21314	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

In 2011, Burbank was awarded a Metro grant to install traffic responsive signal timing on Hollywood Way between Tulare Avenue and Olive Avenue. The project will install high speed fiber optic communications, construct system detection and upgrade one traffic signal. It will reduce travel time, delay, number of stops and vehicle emissions on Hollywood Way by dynamically adjusting signal synchronization in real time. The project is 80 percent funded by Metro Proposition C funds.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Infrastructure Reserve		135,890						135,890
Metro Grant		543,570						543,570
<b>Totals</b>		<b>\$679,460</b>						<b>\$679,460</b>
<b>Expenditures</b>								
Construction			404,460					404,460
Design		275,000						275,000
<b>Totals</b>		<b>\$275,000</b>	<b>\$404,460</b>					<b>\$679,460</b>

**PROJECT STATUS UPDATE**

Metro initiated this project with the City in January 2017. Work on the project will start in the beginning of FY 2017-18.

**Forecasted Project Completion Date:** December 2018  
**On-going Operating & Maintenance Impact:** No operating & maintenance impact

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

**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Burbank Traveler Information System	<b>FY2017-18 Appropriation</b>	\$814,833
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PW22A 70002_0000 P21311	<b>Project Priority</b>	2
	370 PW22A 70002_0000 P21311		
	370 PW22A 70002_0000 P21311		

**PROJECT DESCRIPTION AND JUSTIFICATION**

Burbank was awarded a Metro grant in FY 2010-11 to install wayfinding signage for automobile, transit, bicycle and rail transportation systems. In FY 2017-18, Metro will fund up to \$710,420 of the total project. The local match is \$177,605, for a total project funding of \$888,025.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
General City Capital Projects Fund	14,640							14,640
Infrastructure Reserve		162,965						162,965
Metro Grant	58,552	651,868						710,420
<b>Totals</b>	<b>\$73,192</b>	<b>\$814,833</b>						<b>\$888,025</b>
<b>Expenditures</b>								
Design and Construction		888,025						888,025
<b>Totals</b>		<b>\$888,025</b>						<b>\$888,025</b>

**PROJECT STATUS UPDATE**

Metro initiated the project with the City in June 2016. The project is currently awaiting Caltrans authorization and is anticipated to start in the beginning of FY 2017-18.

<b>Forecasted Project Completion Date:</b>	December 2018
<b>On-going Operating &amp; Maintenance Impact:</b>	New information signs will add approximately \$1,000 to annual operating & maintenance costs.

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

**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Chandler Bikeway Extension	<b>FY2017-18 Appropriation</b>	\$401,231
<b>Department</b>	Community Development	<b>Project Status</b>	New
<b>Account Number</b>	127 CD33A 70002_0000 P22702	<b>Project Priority</b>	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 at 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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Measure R Highway								
Operations		80,197	116,792	462,832				659,821
Metro Grant		321,034	467,045	1,851,205				2,639,284
<b>Totals</b>		<b>\$401,231</b>	<b>\$583,837</b>	<b>\$2,314,037</b>				<b>\$3,299,105</b>
<b>Expenditures</b>								
Construction				1,157,019	1,157,019			2,314,038
Engineering-CIP		120,369						120,369
Engineering and Design		280,862						280,862
Right of Way			583,837					583,837
<b>Totals</b>		<b>\$401,231</b>	<b>\$583,837</b>	<b>\$1,157,019</b>	<b>\$1,157,019</b>			<b>\$3,299,106</b>

**PROJECT STATUS UPDATE**

Preliminary engineering and environmental impact study phase is underway.

**Forecasted Project Completion Date:** December 2021

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

**Project Manager:** Roy Choi , Senior Planner, Transportation

**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Glenoaks Arterial & First Street Signal Improvements	<b>FY2017-18 Appropriation</b>	\$600,000
<b>Department</b>	Public Works	<b>Project Status</b>	New
<b>Account Number</b>	370 PW22A 70002_0000 P22690	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

In 2017, Metro allocated funds for Burbank to improve additional traffic signals within one mile of Interstate-5 freeway. This second phase of the Interstate-5 Arterial project will upgrade 12 signals along Glenoaks Boulevard. The project will install new poles, intersection detection, signal wiring and left turn phasing. It will improve traffic flow and reduce congestion to and from Interstate-5 freeway. The project is 100 percent funded by Metro Measure R Highway funds.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Measure R Highway Operations		600,000	1,300,000					1,900,000
<b>Totals</b>		<b>\$600,000</b>	<b>\$1,300,000</b>					<b>\$1,900,000</b>
<b>Expenditures</b>								
Construction		450,000	1,300,000					1,750,000
Design		150,000						150,000
<b>Totals</b>		<b>\$600,000</b>	<b>\$1,300,000</b>					<b>\$1,900,000</b>

**PROJECT STATUS UPDATE**

Metro initiated the project with the City. Design is underway.

**Forecasted Project Completion Date:** December 2018  
**On-going Operating & Maintenance Impact:** No operating & maintenance impact

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

**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Interstate-5 Corridor Signal Improvements	<b>FY2017-18 Appropriation</b>	\$800,000
<b>Department</b>	Public Works	<b>Project Status</b>	New
<b>Account Number</b>	370 PW22A 70002_0000 P22718	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

In 2013, Metro allocated funds for Burbank to improve traffic signals within one mile of Interstate-5 freeway. The project makes up Phase 1 of construction of signal upgrades at five locations and will install modern equipment, intersection detection, signal wiring and traffic surveillance. The project will improve traffic flow and reduce congestion to and from Interstate-5 freeway. The project is 100 percent funded by Metro Measure R Highway funds.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Metro Grant		800,000						800,000
<b>Totals</b>		<b>\$800,000</b>						<b>\$800,000</b>
<b>Expenditures</b>								
Construction		800,000						800,000
<b>Totals</b>		<b>\$800,000</b>						<b>\$800,000</b>

**PROJECT STATUS UPDATE**

Design was completed in June 2016. Metro has initiated the project with the City and construction is anticipated to begin in September 2017.

**Forecasted Project Completion Date:** March 2018  
**On-going Operating & Maintenance Impact:** No operating & maintenance impact

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



**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Interstate-5 HOV/Empire Interchange	<b>FY2017-18 Appropriation</b>	\$200,000
<b>Department</b>	Community Development	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P13608	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

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

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees	2,748,856	200,000	100,000					3,048,856
Former Redevelopment Agency Funds	349,407							349,407
Transfer from Other Project	425,000							425,000
<b>Totals</b>	<b>\$3,523,263</b>	<b>\$200,000</b>	<b>\$100,000</b>					<b>\$3,823,263</b>
<b>Expenditures</b>								
Consultant Services	675,718							675,718
Design	149,582							149,582
Local Project Support	2,086,711	325,000	232,000	200,000	61,252			2,904,963
<b>Totals</b>	<b>\$2,912,011</b>	<b>\$325,000</b>	<b>\$232,000</b>	<b>\$200,000</b>	<b>\$61,252</b>			<b>\$3,730,263</b>

**PROJECT STATUS UPDATE**

Construction in underway with the Empire Interchange expected to open in early 2018. Project completion is expected by 2020.

<b>Forecasted Project Completion Date:</b>	December 2019
<b>On-going Operating &amp; Maintenance Impact:</b>	Increase in general street and bridge maintenance of facilities built for the Empire Interchange

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

**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Interstate-5 Mitigation Empire/Buena Vista	<b>FY2017-18 Appropriation</b>	\$666,667
<b>Department</b>	Community Development	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P21707	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

In October 2014, the Metro Board of Directors approved Measure R funding to help mitigate construction impacts caused by the Interstate-5 HOV/Empire Interchange project. Several mitigation projects identified in this funding allocation will be provided by the City of Burbank, including construction management and coordination for the City portions of the Empire 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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Metro Grant	2,008,334	666,667	666,667	658,332				4,000,000
<b>Totals</b>	<b>\$2,008,334</b>	<b>\$666,667</b>	<b>\$666,667</b>	<b>\$658,332</b>				<b>\$4,000,000</b>
<b>Expenditures</b>								
Development Costs	1,200,000	666,667	666,667	666,667	666,667	133,332		4,000,000
<b>Totals</b>	<b>\$1,200,000</b>	<b>\$666,667</b>	<b>\$666,667</b>	<b>\$666,667</b>	<b>\$666,667</b>	<b>\$133,332</b>		<b>\$4,000,000</b>

**PROJECT STATUS UPDATE**

Project construction is underway with the Empire Interchange expected to open in early 2018. Project completion is expected by 2020.

**Forecasted Project Completion Date:** December 2019  
**On-going Operating & Maintenance Impact:** No significant maintenance

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

**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Interstate-5 Mitigation Empire Interchange	<b>FY2017-18 Appropriation</b>	\$668,000
<b>Department</b>	Community Development	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P21712	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

In October 2014 the Metro Board of Directors approved Measure R funding to help mitigate construction impacts caused by the Interstate-5 HOV/Empire Interchange project. Several mitigation projects identified in this funding allocation will be provided by the City of Burbank, including 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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Metro Grant		668,000						668,000
<b>Totals</b>		<b>\$668,000</b>						<b>\$668,000</b>
<b>Expenditures</b>								
Construction		668,000						668,000
<b>Totals</b>		<b>\$668,000</b>						<b>\$668,000</b>

**PROJECT STATUS UPDATE**

Project design is approximately 90 percent complete, and construction will be coordinated with the overall Empire Avenue Interchange project. The project will be constructed either as a change order to the overall Caltrans project or separately as a City project.

**Forecasted Project Completion Date:** December 2019  
**On-going Operating & Maintenance Impact:** On-going maintenance costs will be estimated as part of the final design process

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

**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Interstate-5 Mitigation Leland Way	<b>FY2017-18 Appropriation</b>	\$30,194
<b>Department</b>	Community Development	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P21711	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

In October 2014 the Metro Board of Directors approved Measure R funding to help mitigate construction impacts caused by the Interstate-5 HOV/Empire Interchange project. Several mitigation projects identified in this funding allocation will be provided by the City of Burbank, including 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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Metro Grant	719,806	30,194	30,194					780,194
<b>Totals</b>	<b>\$719,806</b>	<b>\$30,194</b>	<b>\$30,194</b>					<b>\$780,194</b>
<b>Expenditures</b>								
Construction			571,958	49,736				621,694
Environmental Review	34,246	94,060						128,306
<b>Totals</b>	<b>\$34,246</b>	<b>\$94,060</b>	<b>\$571,958</b>	<b>\$49,736</b>				<b>\$750,000</b>

**PROJECT STATUS UPDATE**

Three community meetings were held to collect resident input. Staff and the residents have compromised on a design that satisfied all issues. The consultants have completed 30 percent designs and are working on final civil and landscape plans. Staff will also coordinate design activities with the adjacent Empire Interchange Project in 2017.

**Forecasted Project Completion Date:** December 2018  
**On-going Operating & Maintenance Impact:** Landscaping maintenance costs will be determined through the design process.

**Project Manager:** Roy Choi , Senior Planner, Transportation

**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Los Angeles River Bridge	<b>FY2017-18 Appropriation</b>	\$55,000
<b>Department</b>	Community Development	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70005_0000 P22402	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

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

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Metro Grant	95,000	55,000	175,000	350,000	175,000			850,000
<b>Totals</b>	<b>\$95,000</b>	<b>\$55,000</b>	<b>\$175,000</b>	<b>\$350,000</b>	<b>\$175,000</b>			<b>\$850,000</b>
<b>Expenditures</b>								
Construction			175,000	350,000	175,000			700,000
Engineering-CIP		70,000	12,500	25,000	12,500			120,000
Environmental Review		30,000						30,000
<b>Totals</b>		<b>\$100,000</b>	<b>\$187,500</b>	<b>\$375,000</b>	<b>\$187,500</b>			<b>\$850,000</b>

**PROJECT STATUS UPDATE**

The City Council approved grant funds to design and construct this project on February 23, 2016. The project is currently in the design and environmental review phase. Project completion is anticipated in October 2020.

**Forecasted Project Completion Date:** October 2020

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

**Project Manager:** Ross Young , Real Estate and Project Manager

**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Measure R State Route-134 Projects	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PW22A 70002_0000 P21131	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

In 2013, Metro allocated funds for Burbank to improve traffic signals within one mile of State Route-134 freeway. The project will install modern equipment, intersection detection, signal wiring, traffic surveillance, high speed fiber optic communications and new traffic signal timing. It will improve traffic flow and reduce congestion to and from State Route-134 freeway. The project is 100 percent funded by Metro Measure R Highway funds.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Measure R Highway Operations	1,248,395							1,248,395
<b>Totals</b>	<b>\$1,248,395</b>							<b>\$1,248,395</b>
<b>Expenditures</b>								
Construction	898,395							898,395
Design	250,000	100,000						350,000
<b>Totals</b>	<b>\$1,148,395</b>	<b>\$100,000</b>						<b>\$1,248,395</b>

**PROJECT STATUS UPDATE**

The project began in August 2013. Final signal synchronization work is underway.

**Forecasted Project Completion Date:** December 2017  
**On-going Operating & Maintenance Impact:** No operating & maintenance impact

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

**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Media District Traffic Signal Improvements	<b>FY2017-18 Appropriation</b>	\$1,950,000
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P21802 370 PW22A 70002_0000 P21802	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

In 2015, Burbank received funds from NBC Universal to begin design of traffic mitigation measures. The project will improve traffic signals within one mile of State Route-134 freeway and install flashing yellow arrows, modify curb medians, upgrade traffic signals and install fiber optic communications. The project will improve traffic flow and reduce congestion within the Media District. The project is 100 percent funded by a combination of Metro Measure R Highway Operations and private developer funds.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees	60,000	550,000						610,000
Measure R Highway Operations			1,400,000					1,400,000
<b>Totals</b>	<b>\$60,000</b>	<b>\$1,950,000</b>						<b>\$2,010,000</b>
<b>Expenditures</b>								
Construction		1,950,000						1,950,000
Design	60,000							60,000
<b>Totals</b>	<b>\$60,000</b>	<b>\$1,950,000</b>						<b>\$2,010,000</b>

**PROJECT STATUS UPDATE**

Design was completed in June 2016. Metro has initiated the project with the City, and construction is anticipated to begin in September 2017.

**Forecasted Project Completion Date:** April 2018  
**On-going Operating & Maintenance Impact:** No operating & maintenance impact

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

**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Midtown Commercial Corridors - Pedestrian Project	<b>FY2017-18 Appropriation</b>	\$62,243
<b>Department</b>	Public Works	<b>Project Status</b>	New
<b>Account Number</b>	127 CD33A 70002_0000 P21759 370 PW22A 70002_0000 P21759	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

In 2015, Burbank was awarded a Metro grant to install Light Emitting Diode (LED) lighting, high visibility crosswalks, and handicap ramps at 26 intersections on Burbank Boulevard, Magnolia Boulevard and Victory Boulevard. The project will also construct new traffic signals at Magnolia Boulevard/Lima Street, Burbank Boulevard/Wyoming Street and Burbank Boulevard/Ontario Street. These improvements will enhance pedestrian safety. The project is 80 percent funded by Metro Proposition C funds.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees		12,449	190,844					203,293
Metro Grant		49,794	763,375					813,169
<b>Totals</b>		<b>\$62,243</b>	<b>\$954,219</b>					<b>\$1,016,462</b>
<b>Expenditures</b>								
Construction			954,219					954,219
Design		62,243						62,243
<b>Totals</b>		<b>\$62,243</b>	<b>\$954,219</b>					<b>\$1,016,462</b>

**PROJECT STATUS UPDATE**

The project is anticipated to be initiated by Metro in January 2018.

<b>Forecasted Project Completion Date:</b>	December 2019
<b>On-going Operating &amp; Maintenance Impact:</b>	New traffic signals will add approximately \$3,000 to annual operating & maintenance costs.

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



**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Midtown Commercial Corridors - Signal Project	<b>FY2017-18 Appropriation</b>	\$152,145
<b>Department</b>	Public Works	<b>Project Status</b>	New
<b>Account Number</b>	127 CD33A 70002_0000 P22386 370 PW22A 70002_0000 P22386	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

In 2015, Burbank was awarded a Metro grant to install traffic signal upgrades, fiber optic communications, advanced traffic controllers, signal synchronization and intelligent transportation devices at 26 intersections on Burbank Boulevard, Magnolia Boulevard and Victory Boulevard. The project will reduce travel time, delays and vehicle emissions on three major arterials. The project is 80 percent funded by Metro Proposition C funds.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees		30,429	382,530					412,959
Metro Grant		121,716	1,530,121					1,651,837
<b>Totals</b>		<b>\$152,145</b>	<b>\$1,912,651</b>					<b>\$2,064,796</b>
<b>Expenditures</b>								
Design		152,145						152,145
Permitting and Construction			1,912,651					1,912,651
<b>Totals</b>		<b>\$152,145</b>	<b>\$1,912,651</b>					<b>\$2,064,796</b>

**PROJECT STATUS UPDATE**

The project is anticipated to be initiated by Metro in January 2018.

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

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

**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	North San Fernando Boulevard Improvements (HSIP)	<b>FY2017-18 Appropriation</b>	\$376,600
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P21284	<b>Project Priority</b>	2
	370 PW22A 70002_0000 P21284		
	370 PW22A 70002_0000 P21284		
	370 PW22A 70002_0000 P21284		

**PROJECT DESCRIPTION AND JUSTIFICATION**

In 2012, Burbank was awarded a Caltrans grant to upgrade traffic signals, construct street improvements and install new signage and striping on San Fernando Boulevard between Walnut Street and Grismer Street. This project will improve traffic flow and enhance pedestrian safety. The project is the initial step in implementation of the North San Fernando Specific Plan adopted by Council in 2013. General City Capital Projects funds have been reallocated (\$190,000) from the Verdugo Avenue Improvement project to this project. The project is 68 percent funded by federal HSIP and state TDA Article 3 funds.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees	107,104	126,600						233,704
Highway Safety Improvement Program (HSIP) Grant	808,400							808,400
Infrastructure Reserve		140,000						140,000
Transportation Development Act (TDA) Funds		110,000						110,000
<b>Totals</b>	<b>\$915,504</b>	<b>\$376,600</b>						<b>\$1,292,104</b>
<b>Expenditures</b>								
Construction		1,155,000						1,155,000
Design and Outreach	120,000							120,000
<b>Totals</b>	<b>\$120,000</b>	<b>\$1,155,000</b>						<b>\$1,275,000</b>

**PROJECT STATUS UPDATE**

Design is complete and construction is anticipated to start in September 2017.

**Forecasted Project Completion Date:** March 2018  
**On-going Operating & Maintenance Impact:** No operating & maintenance impact

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

**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Olive/Magnolia Bridge Modernization	<b>FY2017-18 Appropriation</b>	\$600,000
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PW21A 70002_0000 P20181 370 PW21A 70002_0000 P20181	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

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

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Federal Highway Bridge Program (HBP) Grant	270,000							270,000
Measure R Highway Operations	1,200,000	600,000						1,800,000
<b>Totals</b>	<b>\$1,470,000</b>	<b>\$600,000</b>						<b>\$2,070,000</b>
<b>Expenditures</b>								
Design	300,000	1,166,000	604,000					2,070,000
<b>Totals</b>	<b>\$300,000</b>	<b>\$1,166,000</b>	<b>\$604,000</b>					<b>\$2,070,000</b>

**PROJECT STATUS UPDATE**

Staff will seek Council approval for full design and environmental clearance for both bridges as soon as the MTA agreement is finalized. Federal Highway Bridge Program funding has already been approved for the full design and environmental clearance phase for these bridges.

**Forecasted Project Completion Date:** June 2019  
**On-going Operating & Maintenance Impact:** On-going maintenance will not increase

**Project Manager:** Omar Moheize , Principal Civil Engineer

**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Olive/Verdugo Intersection Improvements	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PW22A 70002_0000 P21239	<b>Project Priority</b>	2

**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 signage 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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Measure R Highway Operations	1,600,000							1,600,000
<b>Totals</b>	<b>\$1,600,000</b>							<b>\$1,600,000</b>
<b>Expenditures</b>								
Construction		1,294,152						1,294,152
Design and Outreach	305,848							305,848
<b>Totals</b>	<b>\$305,848</b>	<b>\$1,294,152</b>						<b>\$1,600,000</b>

**PROJECT STATUS UPDATE**

The analysis and public outreach phase began in January 2016. Design began in June 2017, and construction is anticipated to start in March 2018.

**Forecasted Project Completion Date:** September 2018  
**On-going Operating & Maintenance Impact:** No operating & maintenance impact

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

**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	San Fernando Bikeway	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Community Development	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P19056	<b>Project Priority</b>	2
	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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Development Impact Fees	333,145		1,170,870					1,504,015
Metro Grant	748,000		5,847,000					6,595,000
Transportation Development Act (TDA) Funds	139,985							139,985
<b>Totals</b>	<b>\$1,221,130</b>		<b>\$7,017,870</b>					<b>\$8,239,000</b>
<b>Expenditures</b>								
Construction				3,448,500	3,448,500			6,897,000
Engineering-CIP	352,963							352,963
Engineering and Design	74,574	322,232	322,232					719,038
Right of Way			270,000					270,000
<b>Totals</b>	<b>\$427,537</b>	<b>\$322,232</b>	<b>\$592,232</b>	<b>\$3,448,500</b>	<b>\$3,448,500</b>			<b>\$8,239,001</b>

**PROJECT STATUS UPDATE**

Due to construction impacts caused by the Interstate-5/Empire Interchange Project, the project was delayed. Staff is concurrently working with Metro to seek opportunities to advance portions of the San Fernando Bikeway Project. With the Empire Interchange railroad grade separation complete, staff will reinstate the plan, specification and estimate (PS&E) phase in FY 2017-18 in concert with the related Chandler Bikeway Extension.

**Forecasted Project Completion Date:** December 2021

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

**Project Manager:** Roy Choi , Senior Planner, Transportation

**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	San Fernando Boulevard/Burbank Boulevard Intersection	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Community Development	<b>Project Status</b>	Continued
<b>Account Number</b>	127 CD33A 70002_0000 P20634	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

The San Fernando Boulevard/Burbank Boulevard Intersection Improvement will provide additional vehicle capacity to this intersection by widening to provide one additional southbound right-turn lane and one additional westbound departure lane, while improving transit bus stop amenities and providing for bicycle lanes as identified in the Bikeway Master Plan and North San Fernando Master Plan. The project is fully funded by the Measure R Highway Operations Improvements Projects grant, but funds are needed to front design and construction of the improvement. The project is being coordinated with the adjacent Caltrans reconfiguration of the Burbank Boulevard Interchange with Interstate-5 freeway.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Measure R Highway Operations		1,896,000						1,896,000
<b>Totals</b>		<b>\$1,896,000</b>						<b>\$1,896,000</b>
<b>Expenditures</b>								
Construction			1,351,875					1,351,875
Consultant Services			253,770					253,770
Engineering and Design		161,393	34,157					195,550
Right of Way		94,805						94,805
<b>Totals</b>		<b>\$256,198</b>	<b>\$1,639,802</b>					<b>\$1,896,000</b>

**PROJECT STATUS UPDATE**

Project design and right-of-way acquisitions are complete. The project is currently in the construction phase.

**Forecasted Project Completion Date:** Early 2018  
**On-going Operating & Maintenance Impact:** No on-going costs associated

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

**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	State Route-134 Corridor Arterial Signal Improvements	<b>FY2017-18 Appropriation</b>	\$1,300,000
<b>Department</b>	Public Works	<b>Project Status</b>	New
<b>Account Number</b>	370 PW22A 70002_0000 P21801	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

In 2013, Burbank was allocated funds by Metro to improve traffic signals within one mile of State Route-134 freeway. The project makes up Phase 1 of construction for signal upgrades at seven locations. This project will install modern equipment, intersection detection, signal wiring and traffic surveillance. It will improve traffic flow and reduce congestion to and from State Route-134 freeway. The project is 100 percent funded by Metro Measure R Highway funds.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Measure R Highway Operations		1,300,000						1,300,000
<b>Totals</b>		<b>\$1,300,000</b>						<b>\$1,300,000</b>
<b>Expenditures</b>								
Construction		1,300,000						1,300,000
<b>Totals</b>		<b>\$1,300,000</b>						<b>\$1,300,000</b>

**PROJECT STATUS UPDATE**

Design was completed in June 2016. Metro has initiated the project with the City and construction is anticipated to begin in September 2017.

**Forecasted Project Completion Date:** March 2018  
**On-going Operating & Maintenance Impact:** No operating & maintenance impact

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

**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Street, Alleys and Concrete Improvements	<b>FY2017-18 Appropriation</b>	\$3,817,343
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	108 PW21A 70002_0000 P22357	<b>Project Priority</b>	1
	370 PW21A 70002_0000 P22357		
	122 CD25A 70002_0000 P22357		
	370 PW21A 70002_0000 P22357		
	370 PW21A 70002_0000 P22357		
	107 PW21A 70002_0000 P22357		
	370 PW21A 70002_0000 P22357		
	125 PW21A 70002_0000 P22357		
	370 PW21A 70002_0000 P22357		
	125 PW21A 70002_0000 P22357		
	370 PW21A 70002_0000 P22357		
	370 PW21A 70002_0000 P22357		

**PROJECT DESCRIPTION AND JUSTIFICATION**

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

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Measure M		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000		6,000,000
Capital Projects Holding	410,830							410,830
Community Development								
Block Grant	7,311,738	291,729	200,000	200,000	200,000	200,000		8,403,467
General City Capital Projects								
Fund	17,316,596	727,614	727,614	727,614	727,614	727,614		20,954,666
Infrastructure Reserve	1,619,170	361,145						1,980,315
Measure R Local Return	2,700,000	1,000,000						3,700,000
Proposition 1B	3,340,225							3,340,225
Proposition 42	2,079,000							2,079,000
RDA Loan Repayment	1,700,000							1,700,000
State Gas Tax Fund	9,298,000	236,855	598,000	598,000	598,000	598,000		11,926,855
STP-Local + toll credits	1,725,000							1,725,000
Supplemental Street Funding	3,600,000							3,600,000
<b>Totals</b>	<b>\$51,100,559</b>	<b>\$3,817,343</b>	<b>\$2,725,614</b>	<b>\$2,725,614</b>	<b>\$2,725,614</b>	<b>\$2,725,614</b>		<b>\$65,820,358</b>
<b>Expenditures</b>								
Design and Construction	20,684,957							20,684,957
Materials	1,726,571	200,000	200,000	200,000	200,000	200,000		2,726,571
Sidewalk Reconstruction	4,100,000	300,000	300,000	300,000	300,000	300,000		5,600,000
Street and Alley								
Improvements	24,589,031	3,317,343	2,225,614	2,225,614	2,225,614	2,225,614		36,808,830
<b>Totals</b>	<b>\$51,100,559</b>	<b>\$3,817,343</b>	<b>\$2,725,614</b>	<b>\$2,725,614</b>	<b>\$2,725,614</b>	<b>\$2,725,614</b>		<b>\$65,820,358</b>

**PROJECT STATUS UPDATE**

Public Works is on track to complete all programmed FY 2017-18 street projects.

**Forecasted Project Completion Date:** On-going

**On-going Operating & Maintenance Impact:** Estimated at \$54,700 annually for street and concrete maintenance and repair.

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



**City of Burbank Project Information Sheet  
FY2017-18  
Traffic, Transportation and Pedestrian Access**

<b>Project Name</b>	Verdugo Avenue Improvement Project	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	370 PW22A 70002_0000 P22437	<b>Project Priority</b>	2
	370 PW22A 70002_0000 P22437		
	370 PW22A 70002_0000 P22437		
	370 PW22A 70002_0000 P22437		

**PROJECT DESCRIPTION AND JUSTIFICATION**

In 2011, Burbank was awarded a Caltrans grant to upgrade six traffic signals on Verdugo Avenue, including left turn arrows at Hollywood Way, Buena Vista Street and Victory Boulevard. The project will also install button activated flashing beacons and enhanced crosswalks at Virginia Avenue. It will improve traffic operations and enhance pedestrian safety. Previously appropriated General City Capital Projects funds (\$190,000) will now be reimbursed by Measure R Highway Operations funds making the project 93 percent funded by federal HSIP, state TDA Article 3 and Metro Measure R Highway Operations funds.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
General City Capital Projects Fund	64,000							64,000
Highway Safety Improvement Program (HSIP) Grant	576,000							576,000
Measure R Highway Operations	350,000							350,000
Transportation Development Act (TDA) Funds	90,040							90,040
<b>Totals</b>	<b>\$1,080,040</b>							<b>\$1,080,040</b>
<b>Expenditures</b>								
Construction		996,040						996,040
Design	84,000							84,000
<b>Totals</b>	<b>\$84,000</b>	<b>\$996,040</b>						<b>\$1,080,040</b>

**PROJECT STATUS UPDATE**

Design is complete. Project construction is underway.

**Forecasted Project Completion Date:** December 2017  
**On-going Operating & Maintenance Impact:** No operating & maintenance impact

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



BURBANK PHOTO CONTEST  
& PHOTO (TIE)  
EYER-LODER



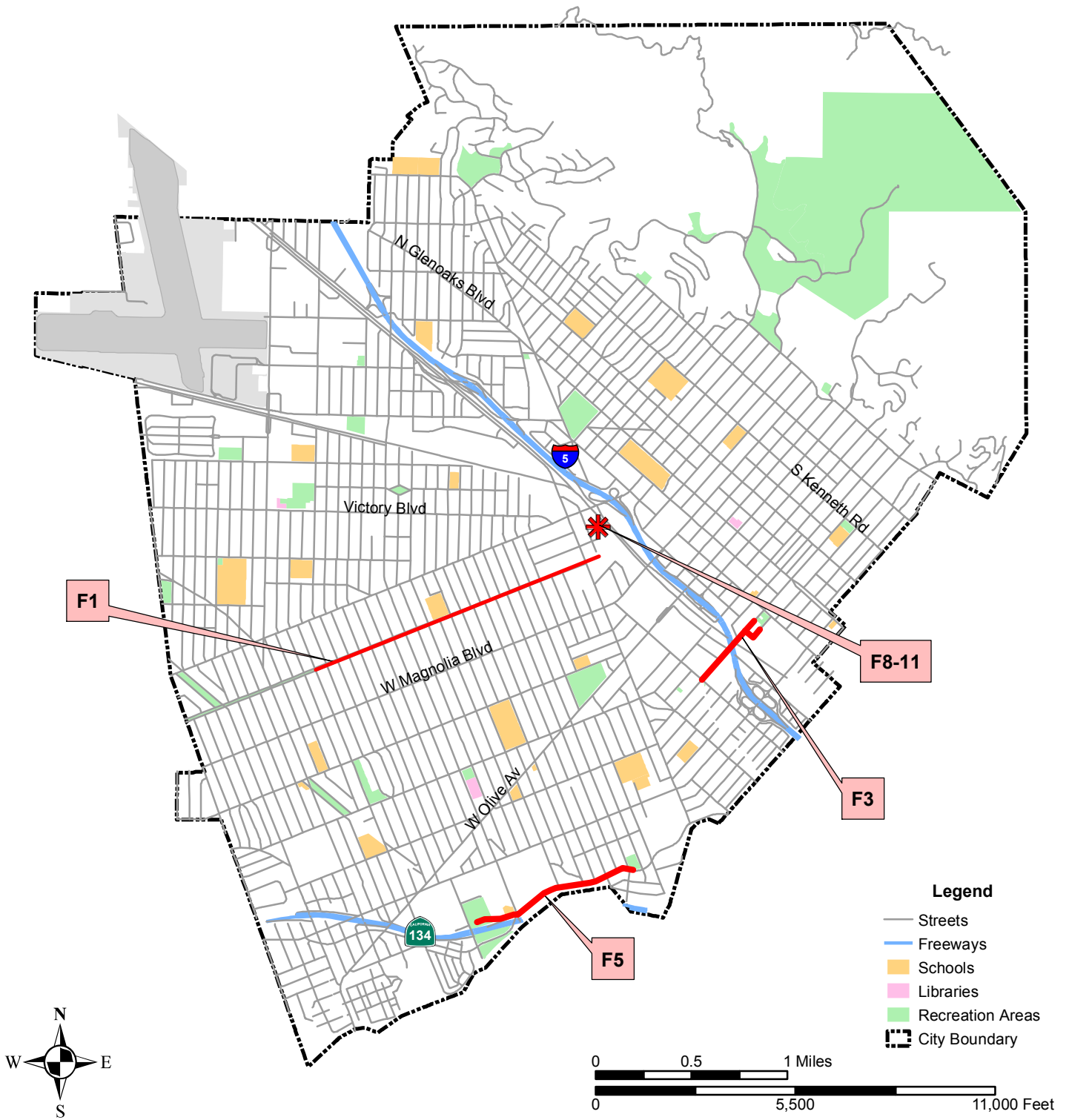
BURBANK 2017 AMATEUR PHOTO CONTEST  
3<sup>RD</sup> PLACE - COLOR PHOTO  
CATALINA PEREZ



BURBANK 2017 AMATEUR PHOTO CONTEST  
2<sup>ND</sup> PLACE - COLOR PHOTO  
PATRICK BURDINE

Wastewater

Wastewater



# Wastewater

Title	Location	Point
Chandler Sewer Relief Project	Chandler Blvd from California to Lake St	F1
Providencia Relief Sewer	Along Cedar & Providencia Ave. Within First St.	F3
Riverside Sewer Relief Project	Under railroad & I-5 until Burbank Western Channel Johnny Carson Park and along Riverside Dr. to Beachwood Pump Station (Mountain View Park)	F5
Water Reclamation Plant Doors	Water Reclamation Plant	F8
Water Reclamation Plant Lab Fume Hood Ventilation	Water Reclamation Plant	F9
Water Reclamation Plant Operations Improvement	Water Reclamation Plant	F10
Water Reclamation Plant Roof Repairs & Maintenance	Water Reclamation Plant	F11



**City of Burbank Project Information Sheet  
FY2017-18  
Wastewater**

<b>Project Name</b>	Chandler Sewer Relief Project	<b>FY2017-18 Appropriation</b>	\$500,000
<b>Department</b>	Public Works	<b>Project Status</b>	New
<b>Account Number</b>	494 PW23C 15032_0000 P22689	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

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

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Water Reclamation and Sewer Fund		500,000	2,500,000	2,500,000				5,500,000
<b>Totals</b>		<b>\$500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>				<b>\$5,500,000</b>
<b>Expenditures</b>								
Design		500,000						500,000
Permitting and Construction			2,500,000	2,500,000				5,000,000
<b>Totals</b>		<b>\$500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>				<b>\$5,500,000</b>

**PROJECT STATUS UPDATE**

Preparation of design plans is scheduled to start in late FY 2017-18 and be completed in FY 2018-19. Bidding and construction are scheduled to begin in FY 2019-20.

**Forecasted Project Completion Date:** June 2020  
**On-going Operating & Maintenance Impact:** Project will not cause a change in the Sewer Fund operating budget.

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

**City of Burbank Project Information Sheet  
FY2017-18  
Wastewater**

<b>Project Name</b>	Hyperion Capital Construction	<b>FY2017-18 Appropriation</b>	\$1,416,600
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	494 PW23C 15052_0000 P15210	<b>Project Priority</b>	2

**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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Water Reclamation and Sewer Fund	33,173,041	1,416,600	1,829,200	500,000	500,000	500,000		37,918,841
<b>Totals</b>	<b>\$33,173,041</b>	<b>\$1,416,600</b>	<b>\$1,829,200</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$37,918,841</b>
<b>Expenditures</b>								
Contracted Share of Capital Expenditures	33,173,041	1,416,600	1,829,200	500,000	500,000	500,000		37,918,841
<b>Totals</b>	<b>\$33,173,041</b>	<b>\$1,416,600</b>	<b>\$1,829,200</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$37,918,841</b>

**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 Walker , Assistant Public Works Director, Wastewater Division

**City of Burbank Project Information Sheet  
FY2017-18  
Wastewater**

<b>Project Name</b>	Providencia Relief Sewer	<b>FY2017-18 Appropriation</b>	\$300,000
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	494 PW23C 15032_0000 P21718	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Flow metering and sewer capacity analyses were performed in this portion of the collection system and capacity deficiencies were discovered. The project will include installing approximately 3,000 feet of 12-inch to 18-inch diameter sewer line parallel to the existing sewer system along Cedar and Providencia Avenues. A new pipe will also be installed within the new First Street as part of Phase 1. The alignment will continue under the railroad and Interstate-5 freeway until it reaches the existing inverted siphon at the Burbank Western Channel as part of Phase 2.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Water Reclamation and Sewer Fund	2,300,000	300,000						2,600,000
<b>Totals</b>	<b>\$2,300,000</b>	<b>\$300,000</b>						<b>\$2,600,000</b>
<b>Expenditures</b>								
Design and Construction	2,300,000	300,000						2,600,000
<b>Totals</b>	<b>\$2,300,000</b>	<b>\$300,000</b>						<b>\$2,600,000</b>

**PROJECT STATUS UPDATE**

The project design for Phase 1 was completed in 2015. Construction will begin in early 2016.

**Forecasted Project Completion Date:** Phase 1: Winter 2016-17; Phase 2: Fall 2018  
**On-going Operating & Maintenance Impact:** Project will not cause a change in the Sewer Fund operating budget.

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

**City of Burbank Project Information Sheet  
FY2017-18  
Wastewater**

<b>Project Name</b>	Repair of Pump Stations	<b>FY2017-18 Appropriation</b>	\$80,000
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	494 PW23D 15042_0000 P17533	<b>Project Priority</b>	2

**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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Water Reclamation and Sewer Fund	800,000	80,000	80,000	80,000	80,000	80,000	80,000	1,280,000
<b>Totals</b>	<b>\$800,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$1,280,000</b>
<b>Expenditures</b>								
Construction	800,000	80,000	80,000	80,000	80,000	80,000	80,000	1,280,000
<b>Totals</b>	<b>\$800,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$1,280,000</b>

**PROJECT STATUS UPDATE**

On-going repairs, remodels, or replacements of existing pump stations will continue in FY 2017-18 to ensure proper operation and prevent flooding during rain events.

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

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



**City of Burbank Project Information Sheet  
FY2017-18  
Wastewater**

<b>Project Name</b>	Riverside Sewer Relief Project	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	494 PW23C 15032_0000 P22038	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Flow metering and 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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Water Reclamation and Sewer Fund	3,946,000							3,946,000
<b>Totals</b>	<b>\$3,946,000</b>							<b>\$3,946,000</b>
<b>Expenditures</b>								
Design	146,000							146,000
Permitting and Construction		3,800,000						3,800,000
<b>Totals</b>	<b>\$146,000</b>	<b>\$3,800,000</b>						<b>\$3,946,000</b>

**PROJECT STATUS UPDATE**

Design plans are underway and are scheduled to be completed in Spring 2017. Bidding is scheduled to take place in the Summer 2017, with construction beginning in the Fall 2017.

**Forecasted Project Completion Date:** Summer 2018  
**On-going Operating & Maintenance Impact:** Project will not cause a change in the Sewer Fund operating budget.

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

**City of Burbank Project Information Sheet  
FY2017-18  
Wastewater**

<b>Project Name</b>	Sanitary Sewer Repairs and Upgrades	<b>FY2017-18 Appropriation</b>	\$900,000
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	494 PW23C 15032_0000 P19260	<b>Project Priority</b>	2

**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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Water Reclamation and Sewer Fund	10,950,000	900,000	900,000	900,000	900,000	900,000	900,000	16,350,000
<b>Totals</b>	<b>\$10,950,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$16,350,000</b>
<b>Expenditures</b>								
Construction	10,950,000	900,000	900,000	900,000	900,000	900,000	900,000	16,350,000
<b>Totals</b>	<b>\$10,950,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$16,350,000</b>

**PROJECT STATUS UPDATE**

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

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

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

**City of Burbank Project Information Sheet  
FY2017-18  
Wastewater**

<b>Project Name</b>	Sewer Maintenance Hole Repair Project	<b>FY2017-18 Appropriation</b>	\$50,000
<b>Department</b>	Public Works	<b>Project Status</b>	On-going
<b>Account Number</b>	494 PW23D 15032_0000 P20549	<b>Project Priority</b>	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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Water Reclamation and Sewer Fund	545,000	50,000	50,000	50,000	50,000	50,000	50,000	845,000
<b>Totals</b>	<b>\$545,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$845,000</b>
<b>Expenditures</b>								
Construction	545,000	50,000	50,000	50,000	50,000	50,000	50,000	845,000
<b>Totals</b>	<b>\$545,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$845,000</b>

**PROJECT STATUS UPDATE**

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

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

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

**City of Burbank Project Information Sheet  
FY2017-18  
Wastewater**

<b>Project Name</b>	Water Reclamation Plant Doors	<b>FY2017-18 Appropriation</b>	\$45,000
<b>Department</b>	Public Works	<b>Project Status</b>	New
<b>Account Number</b>	494 PW23C 15022_0000 P22720	<b>Project Priority</b>	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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Water Reclamation and Sewer Fund		45,000						45,000
<b>Totals</b>		<b>\$45,000</b>						<b>\$45,000</b>
<b>Expenditures</b>								
Design and Construction		45,000						45,000
<b>Totals</b>		<b>\$45,000</b>						<b>\$45,000</b>

**PROJECT STATUS UPDATE**

The project will begin in early FY 2017-18 and be completed by the end of FY 2017-18.

**Forecasted Project Completion Date:** June 2018  
**On-going Operating & Maintenance Impact:** No significant maintenance

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

**City of Burbank Project Information Sheet  
FY2017-18  
Wastewater**

<b>Project Name</b>	Water Reclamation Plant Lab Fume Hood Ventilation	<b>FY2017-18 Appropriation</b>	\$95,000
<b>Department</b>	Public Works	<b>Project Status</b>	New
<b>Account Number</b>	494 PW23C 15022_0000 P22719	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Mechanical equipment related to the ventilation system has reached the end its service life. This project will replace exhaust system that service the laboratory flume hoods in the Water Reclamation Plant Administration Building.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Water Reclamation and Sewer Fund		95,000						95,000
<b>Totals</b>		<b>\$95,000</b>						<b>\$95,000</b>
<b>Expenditures</b>								
Design and Construction		95,000						95,000
<b>Totals</b>		<b>\$95,000</b>						<b>\$95,000</b>

**PROJECT STATUS UPDATE**

Equipment will be replaced by the end of FY 2017-18.

**Forecasted Project Completion Date:** June 2018  
**On-going Operating & Maintenance Impact:** No significant maintenance

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

**City of Burbank Project Information Sheet  
FY2017-18  
Wastewater**

<b>Project Name</b>	Water Reclamation Plant Operation Improvements	<b>FY2017-18 Appropriation</b>	\$1,726,900
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	494 PW23C 15022_0000 P19261	<b>Project Priority</b>	2

**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 fiscal year 2017-18: replace existing influent pumps and motors to meet the new influent demand, replace one of two primary sludge pumps, replace one of four mixed liquor return pumps, replace aeration basin dissolved oxygen probes, assess plant wide control system, correct deficient items identified in the plant wide control system assessment and install security cameras around the perimeter of the BWRP.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Water Reclamation and Sewer Fund	7,490,271	1,726,900	1,087,000	550,000	550,000	550,000		11,954,171
<b>Totals</b>	<b>\$7,490,271</b>	<b>\$1,726,900</b>	<b>\$1,087,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>		<b>\$11,954,171</b>
<b>Expenditures</b>								
Design and Construction	7,490,271	1,726,900	1,087,000	550,000	550,000	550,000		11,954,171
<b>Totals</b>	<b>\$7,490,271</b>	<b>\$1,726,900</b>	<b>\$1,087,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>		<b>\$11,954,171</b>

**PROJECT STATUS UPDATE**

The new work described above will be undertaken in FY 2017-18.

**Forecasted Project Completion Date:** Summer 2018  
**On-going Operating & Maintenance Impact:** Project will not cause a change in the Sewer Fund operating budget.

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

**City of Burbank Project Information Sheet  
FY2017-18  
Wastewater**

<b>Project Name</b>	Water Reclamation Plant Roofs Repair and Maintenance	<b>FY2017-18 Appropriation</b>	\$0
<b>Department</b>	Public Works	<b>Project Status</b>	Continued
<b>Account Number</b>	494 PW23C 15022_0000 P21727	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

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

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Water Reclamation and Sewer Fund		65,000						65,000
<b>Totals</b>		<b>\$65,000</b>						<b>\$65,000</b>
<b>Expenditures</b>								
Construction		65,000						65,000
<b>Totals</b>		<b>\$65,000</b>						<b>\$65,000</b>

**PROJECT STATUS UPDATE**

Construction bidding began in FY 2016-17, and the project is scheduled to be completed in Fall 2017.

**Forecasted Project Completion Date:** Fall 2017  
**On-going Operating & Maintenance Impact:** On-going maintenance will not increase

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

R PHOTO (TIE)  
EYER-LODER

2<sup>ND</sup> PLACE - C  
PATRICK



BURBANK 2017 AMATEUR PHOTO CONTEST  
3<sup>RD</sup> PLACE - COLOR PHOTO  
CATALINA PEREZ





**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Communications**

<b>Project Name</b>	Telephone System Replacement	<b>FY2017-18 Appropriation</b>	\$1,300,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	535 PS71A 15042_0000 P22640	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Replacement of aging phone system which has been in service for 11 years. Current maintenance and associated costs require the system to be replaced with newer technology and firm system support.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Communications Fund		1,300,000	500,000					1,800,000
<b>Totals</b>		<b>\$1,300,000</b>	<b>\$500,000</b>					<b>\$1,800,000</b>
<b>Expenditures</b>								
Professional Services		1,300,000	500,000					1,800,000
<b>Totals</b>		<b>\$1,300,000</b>	<b>\$500,000</b>					<b>\$1,800,000</b>

**PROJECT STATUS UPDATE**

This is a new project that will start on July 1, 2017.

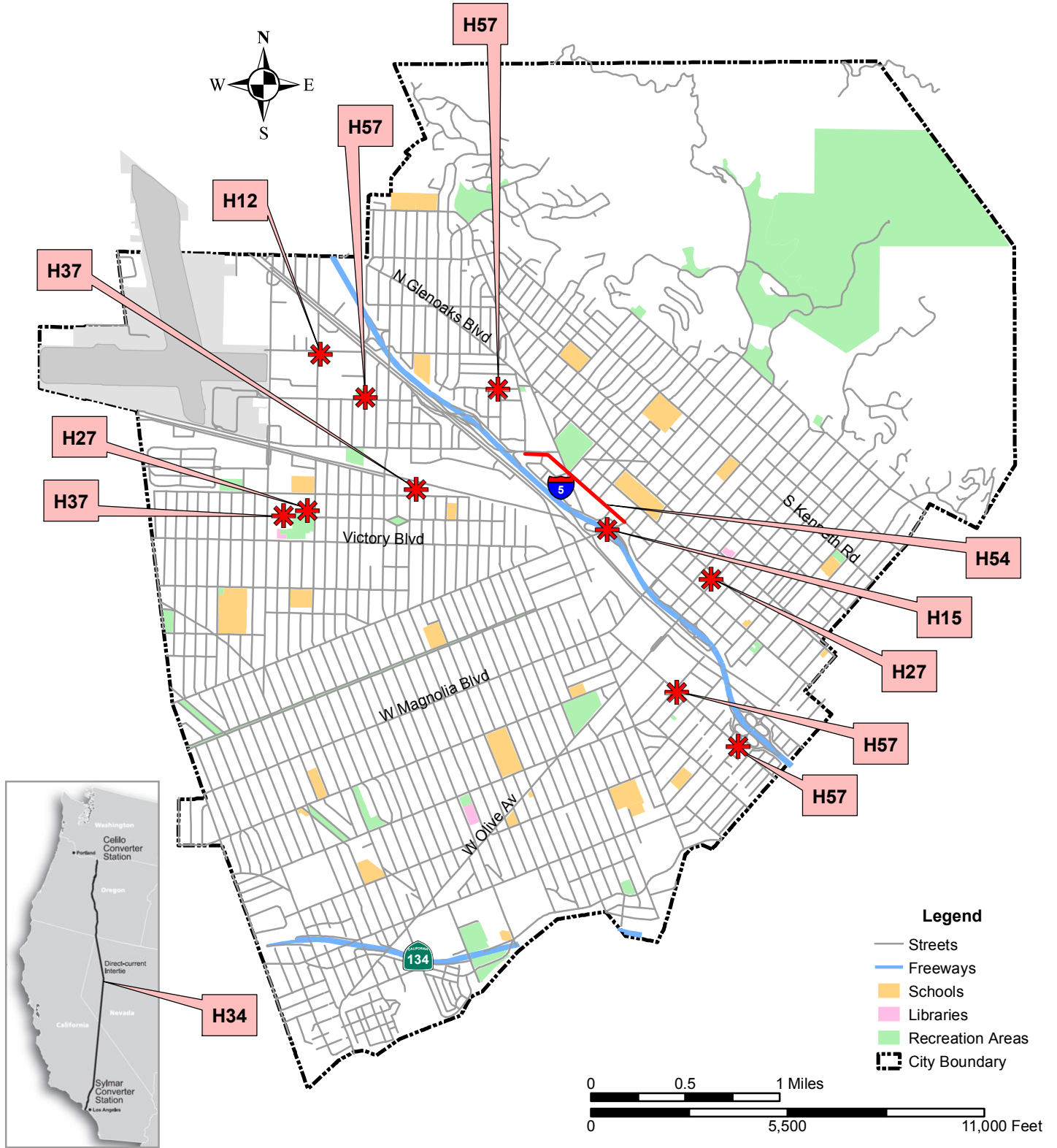
<b>Forecasted Project Completion Date:</b>	June 30, 2019
<b>On-going Operating &amp; Maintenance Impact:</b>	None expected

**Project Manager:** FLOYD, JAMES GLENN, MGR COMMUNICATION SYS



BUREANK 2017 AMATEUR PHOTO CONTEST  
1<sup>ST</sup> PLACE - BLACK & WHITE PHOTO  
ALEJANDRA SONE





# BWP Electric Utility

Title	Location	Point
C-185 Ontario Station Trans	Ontario St & Winona Ave	H12
Caltrans Burbank Bridge Relocation	I-5 Freeway, Burbank Blvd Overpass	H15
Fiber Optic Infrastructure	Energy Control Center & City Hall	H27
P-8 Pacific DC Intertie (PDCI)	Pacific Northwest power grid to Los Angeles	H34
Relays-Transformer Valley/Lincoln	Lincoln & Valley Substations	H37
Underground Existing Lines	N. San Fernando from Burbank Blvd to Grismer Ave	H54
Wi-Fi Mesh Improvements	Magnolia Park, Empire Center, Bob Hope Airport, Focus Neighborhoods	H57



**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	17-18 OT-NET Tropos - Stations	<b>FY2017-18 Appropriation</b>	\$74,691
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS12Z 15042_0000 P22648	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Seven out of 25 substations in BWP's system have been identified that do not have two separate paths for communication. This is a risk to reliable operations if the sink link is severed or disabled. This project ensures that BWP has at least two paths for each of BWP's power system substations.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		74,691						74,691
<b>Totals</b>		<b>\$74,691</b>						<b>\$74,691</b>
<b>Expenditures</b>								
Labor and Labor Overhead		37,873						37,873
Materials		36,818						36,818
<b>Totals</b>		<b>\$74,691</b>						<b>\$74,691</b>

**PROJECT STATUS UPDATE**

Project will begin in July 1, 2017. Priority is 69kV transmission stations without diversity. Work will then proceed into the stations that handle the most power to the lowest capacity.

<b>Forecasted Project Completion Date:</b>	November 1, 2017
<b>On-going Operating &amp; Maintenance Impact:</b>	Increased reliability of BWP's communications network. Increased operations and maintenance (O&M) costs of \$6,000 per year.

**Project Manager:** BRUNASSO, STEVEN RICHARD, MGR SECURITY SYS

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	17-18 OT-SEC Station Cameras	<b>FY2017-18 Appropriation</b>	\$372,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS31E 15042_0000 P22645	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

BWP has been deploying video surveillance in the substations based upon risk assessment. The most recent assessment identified seven more locations where BWP should deploy cameras to protect exposed stations.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		372,000						372,000
<b>Totals</b>		<b>\$372,000</b>						<b>\$372,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead		72,461						72,461
Materials		299,539						299,539
<b>Totals</b>		<b>\$372,000</b>						<b>\$372,000</b>

**PROJECT STATUS UPDATE**

Project will begin in July 1, 2017. Priority is given to the highest capacity stations at risk.

<b>Forecasted Project Completion Date:</b>	November 1, 2017
<b>On-going Operating &amp; Maintenance Impact:</b>	O&M is not expected to be affected unless cameras fail which has been rare.

**Project Manager:** BRUNASSO, STEVEN RICHARD, MGR SECURITY SYS

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	4-12 kV Conversion-Circuit V-4	<b>FY2017-18 Appropriation</b>	\$1,800,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS31E 15022_0000 P22165	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Rebuild existing 4kV facilities on circuit V-4 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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	228,943	1,800,000	1,500,000					3,528,943
<b>Totals</b>	<b>\$228,943</b>	<b>\$1,800,000</b>	<b>\$1,500,000</b>					<b>\$3,528,943</b>
<b>Expenditures</b>								
Services	4,445	25,000	10,000					39,445
Labor and Labor Overhead	207,380	1,089,710	787,395					2,084,485
Materials	17,118	685,290	702,605					1,405,013
<b>Totals</b>	<b>\$228,943</b>	<b>\$1,800,000</b>	<b>\$1,500,000</b>					<b>\$3,528,943</b>

**PROJECT STATUS UPDATE**

This project is currently in the planning phase.

<b>Forecasted Project Completion Date:</b>	June 30, 2019
<b>On-going Operating &amp; Maintenance Impact:</b>	Project will reduce line losses in this circuit by approximately 90 percent and reduce maintenance costs by a negligible amount.

**Project Manager:** SLEIMAN, RIAD PAUL, PRIN ELEC ENG



**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	4-12kV Conversion - V-7	<b>FY2017-18 Appropriation</b>	\$100,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS31E 15022_0000 P22266	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Rebuild existing 4kV facilities on circuit V-7 to 12kV. Conversion to a higher voltage will reduce operating line losses on this circuit by approximately 90 percent. Rebuilding facilities to modern standards will ensure continued reliability and safety in this area.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		100,000	1,200,000	700,000				2,000,000
<b>Totals</b>		<b>\$100,000</b>	<b>\$1,200,000</b>	<b>\$700,000</b>				<b>\$2,000,000</b>
<b>Expenditures</b>								
Services		18,249	25,000	25,000				68,249
Labor and Labor Overhead		31,751	800,000	475,000				1,306,751
Materials		50,000	375,000	200,000				625,000
<b>Totals</b>		<b>\$100,000</b>	<b>\$1,200,000</b>	<b>\$700,000</b>				<b>\$2,000,000</b>

**PROJECT STATUS UPDATE**

This project is currently in the planning phase.

**Forecasted Project Completion Date:** June 30, 2020  
**On-going Operating & Maintenance Impact:** Project will reduce line losses in this circuit by approximately 90 percent and reduce maintenance costs by a negligible amount.

**Project Manager:** SLEIMAN, RIAD PAUL, PRIN ELEC ENG

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	Advanced DMS	<b>FY2017-18 Appropriation</b>	\$2,000,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	496 PS12Z 15042_0000 P22242	<b>Project Priority</b>	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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		2,000,000						2,000,000
<b>Totals</b>		<b>\$2,000,000</b>						<b>\$2,000,000</b>
<b>Expenditures</b>								
Professional Services		2,000,000						2,000,000
<b>Totals</b>		<b>\$2,000,000</b>						<b>\$2,000,000</b>

**PROJECT STATUS UPDATE**

A study is being performed on all power grid control system tools. The project will move to the next phase after the study is complete.

**Forecasted Project Completion Date:** December 1, 2017  
**On-going Operating & Maintenance Impact:** There is no on-going O&M impact

**Project Manager:** MELLON, SCOTT, PRIN ELEC ENG

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	BWP Campus Network Update 10G	<b>FY2017-18 Appropriation</b>	\$301,053
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS43C 15042_0000 P22647	<b>Project Priority</b>	2
	497 PS51D 15042_0000 P22647		

**PROJECT DESCRIPTION AND JUSTIFICATION**

BWP campus network was designed for a five year life cycle. We have extended it to seven years, and it is now due for replacement. We are experiencing network delays that affect staff productivity. Staff used the extra years of life cycle to evaluate new devices and skip a generation of network hardware to decrease the cost of a new solution and provide a ten fold improvement in capacity. By reviewing other vendors we believe we can achieve the same goals for 32-44 percent discount for our current technology solution and no on-going O&M licensing costs. This solution is modular and will not need to all be replaced as BWP grows to increase our cost savings over the expected new seven year life cycle.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Electric Fund Cash		266,432						266,432
Water Fund Cash		34,621						34,621
<b>Totals</b>		<b>\$301,053</b>						<b>\$301,053</b>
<b>Expenditures</b>								
Labor and Labor Overhead		49,827						49,827
Materials		251,226						251,226
<b>Totals</b>		<b>\$301,053</b>						<b>\$301,053</b>

**PROJECT STATUS UPDATE**

Project will begin in July 1, 2017. Priority is given to the locations with the highest number of high productivity staff.

<b>Forecasted Project Completion Date:</b>	November 1, 2017
<b>On-going Operating &amp; Maintenance Impact:</b>	Increased speed and reliability could reduce staff maintenance needs. Decreased O&M costs of \$10,000 per year.

**Project Manager:** BRUNASSO, STEVEN RICHARD, MGR SECURITY SYS

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	Build Serv to Large Cust	<b>FY2017-18 Appropriation</b>	\$900,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	496 PS31E 15022_0000 P21833	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Construct new customer transformer stations 1MVA (mega volt ampere) and up. As necessary for the customer's benefit, do 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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Aid-in-Construction	400,000	900,000	900,000	900,000	900,000	900,000		4,900,000
<b>Totals</b>	<b>\$400,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>		<b>\$4,900,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead	200,000	535,782	535,782	535,782	535,782	535,782		2,878,910
Materials	200,000	364,218	364,218	364,218	364,218	364,218		2,021,090
<b>Totals</b>	<b>\$400,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>		<b>\$4,900,000</b>

**PROJECT STATUS UPDATE**

Facilities installed as needed for new development.

<b>Forecasted Project Completion Date:</b>	June 30, 2022
<b>On-going Operating &amp; Maintenance Impact:</b>	Minimal increase in operations and maintenance costs due to increased customer count(s).

**Project Manager:** LIPPERT, DANIEL STEPHAN, MGR TELECOMMS

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Electric Utility**

<b>Project Name</b>	C-179 Upgrade M-2 OH Lines	<b>FY2017-18 Appropriation</b>	\$364,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS31E 15022_0000 P22603	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Upgrade existing overhead conductor on circuit M-2. The existing overhead conductors on circuit M-2 are rated for 465 amperes. Under peak loading conditions the circuit has reached 85 to 95 percent of its rated capacity which exceeds planning criteria and prudent loading.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		364,000						364,000
<b>Totals</b>		<b>\$364,000</b>						<b>\$364,000</b>
<b>Expenditures</b>								
Equipment		18,200						18,200
Labor and Labor Overhead		235,102						235,102
Materials		110,698						110,698
<b>Totals</b>		<b>\$364,000</b>						<b>\$364,000</b>

**PROJECT STATUS UPDATE**

McCambridge-2 overhead lines are under-sized and create a capacity problem during high loading. This project will upgrade the overhead lines to the current standard.

**Forecasted Project Completion Date:** June 30, 2018  
**On-going Operating & Maintenance Impact:** Normal overhead line maintenance

**Project Manager:** SLEIMAN, RIAD PAUL, PRIN ELEC ENG

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	C-181 Reconfigure 69kV at RSE	<b>FY2017-18 Appropriation</b>	\$100,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS31E 15022_0000 P22605	<b>Project Priority</b>	2
	496 PS31E 15022_0000 P22605		

**PROJECT DESCRIPTION AND JUSTIFICATION**

There are currently three 69kV lines tying Valley switching station with Los Angeles Department of Water and Power's (LADWP) Receiving Station E (RS-E). The purpose of the three lines is redundancy. Due to the physical configuration, in one particular case the system loses its redundancy. This project aims to rework the lines to re-establish redundancy on the system in all cases to help avoid potentially long outages.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Aid-in-Construction		50,000						50,000
Cash		50,000						50,000
<b>Totals</b>		<b>\$100,000</b>						<b>\$100,000</b>
<b>Expenditures</b>								
Equipment		5,000						5,000
Labor and Labor Overhead		71,102						71,102
Materials		23,898						23,898
<b>Totals</b>		<b>\$100,000</b>						<b>\$100,000</b>

**PROJECT STATUS UPDATE**

Current configuration of Toluca Valley overhead lines prohibit some of the contingencies they are designed for. This reconfiguration will allow for more flexibility of the transmission lines.

**Forecasted Project Completion Date:** June 30, 2018  
**On-going Operating & Maintenance Impact:** Normal overhead line maintenance

**Project Manager:** SLEIMAN, RIAD PAUL, PRIN ELEC ENG

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	C-182 Install PMS Brace Park	<b>FY2017-18 Appropriation</b>	\$200,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS31E 15022_0000 P22606	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

McCambridge-5, 11 and 13 are currently feeding the only residential area in the city with a full underground system. The underground system is congested with feeders, local primaries, and secondary cables. Any work required on the local primary or secondaries currently requires the entire feeder to experience an outage. The installation of this switch will allow for the isolation of the feeder from the local primaries and secondaries, allowing for the outage to affect a lot less customers.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		200,000						200,000
<b>Totals</b>		<b>\$200,000</b>						<b>\$200,000</b>
<b>Expenditures</b>								
Equipment		10,000						10,000
Labor and Labor Overhead		134,461						134,461
Materials		55,539						55,539
<b>Totals</b>		<b>\$200,000</b>						<b>\$200,000</b>

**PROJECT STATUS UPDATE**

McCambridge-5 and McCambridge-11 currently use the same existing infrastructure as the local distribution system. This creates unnecessary outages to the local customers when the feeders need to be worked on. This project will alleviate this constraint.

**Forecasted Project Completion Date:** June 30, 2018  
**On-going Operating & Maintenance Impact:** Normal underground switch maintenance

**Project Manager:** SLEIMAN, RIAD PAUL, PRIN ELEC ENG

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Electric Utility**

<b>Project Name</b>	C-184 Ontario Dist Station	<b>FY2017-18 Appropriation</b>	\$644,514
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS31E 15022_0000 P22608	<b>Project Priority</b>	2
	496 PS31E 15022_0000 P22608		

**PROJECT DESCRIPTION AND JUSTIFICATION**

Ontario Station will be a newly built 69 kV to 12.47 kV electrical substation at the corner of Ontario Street and Winona Avenue. The current system contains 12 distribution substations ranging from eight to 69 years in service. Four of the substations were constructed over 60 years ago. BWP strives to operate and maintain equipment such that it will provide value as long as possible with the goal of aging equipment assets gracefully. Due to consistent maintenance and repairs, and conservative loading practices, these substations have been meeting this goal. Many of the older substations have major equipment that has exceeded expected lifetimes. Continued operation of the oldest substations means increased maintenance costs and difficulty in finding parts for older, obsolete equipment, and, as noted in the Master Plan, increases our risk of prolonged outages due to failed equipment. Building Ontario Substation would pave the way to retiring two of the four oldest substations (Victory and Winona). This strategic location for the Ontario Substation provides a pathway to expand the 69 kV sub-transmission system and enables 12 kV conversion of the older four kV circuits coming from both the 34.5 kV Winona and Victory Substations, allowing for their eventual retirement which is consistent with the Master Plan goals. Furthermore, as loads are transferred to the new station, it will further eliminate a 34.5/69 kV substation. In addition, the location provides a corridor to extend 69 kV sub-transmission and 12 kV distribution to the area currently served by the 34.5 kV McCambridge substation, allowing for retirement of additional aging infrastructure in the future.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Aid-in-Construction		320,088						320,088
Cash		324,426	923,776					1,248,202
<b>Totals</b>		<b>\$644,514</b>	<b>\$923,776</b>					<b>\$1,568,290</b>
<b>Expenditures</b>								
Labor and Labor Overhead		197,416	400,000					597,416
Materials		95,189	123,776					218,965
Professional Services		351,909	400,000					751,909
<b>Totals</b>		<b>\$644,514</b>	<b>\$923,776</b>					<b>\$1,568,290</b>

**PROJECT STATUS UPDATE**

This project is currently in pre-engineering and technical specification development stage. Construction will start in July 2017.

**Forecasted Project Completion Date:** March 31, 2019  
**On-going Operating & Maintenance Impact:** Initial increased maintenance after completion, but an overall reduction in O&M costs due to the future retirement of Victory and Winona Substations, as well as a portion of Victory substation over the next ten years.

**Project Manager:** HERNANDEZ, DAVID PALENCIA, PRIN ELEC ENG



**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Electric Utility**

<b>Project Name</b>	C-185 Ontario Station Trans	<b>FY2017-18 Appropriation</b>	\$6,664,092
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS31E 15022_0000 P22609	<b>Project Priority</b>	2
	496 PS31E 15022_0000 P22609		

**PROJECT DESCRIPTION AND JUSTIFICATION**

Install underground infrastructure and build two underground 69kV lines from Lincoln switching station to the new Ontario distributing station.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Aid-in-Construction		3,305,092						3,305,092
Cash		3,359,000						3,359,000
<b>Totals</b>		<b>\$6,664,092</b>						<b>\$6,664,092</b>
<b>Expenditures</b>								
Contractor		4,195,187						4,195,187
Equipment		43,136						43,136
Labor and Labor Overhead		335,089						335,089
Materials		2,090,680						2,090,680
<b>Totals</b>		<b>\$6,664,092</b>						<b>\$6,664,092</b>

**PROJECT STATUS UPDATE**

Two underground 69kV sub-transmission lines will be built to feed the planned community station (Ontario Station) at the corner of Ontario Street and Winona Avenue.

**Forecasted Project Completion Date:** June 30, 2018  
**On-going Operating & Maintenance Impact:** Typical underground line maintenance

**Project Manager:** SLEIMAN, RIAD PAUL, PRIN ELEC ENG

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Electric Utility**

<b>Project Name</b>	C-186 Ontario Station Dist	<b>FY2017-18 Appropriation</b>	\$196,771
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS31E 15022_0000 P22610	<b>Project Priority</b>	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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Aid-in-Construction		96,771						96,771
Cash		100,000	805,333					905,333
<b>Totals</b>		<b>\$196,771</b>	<b>\$805,333</b>					<b>\$1,002,104</b>
<b>Expenditures</b>								
Contractor			305,333					305,333
Equipment		4,613	10,000					14,613
Labor and Labor Overhead		25,401	200,000					225,401
Materials			290,000					290,000
Professional Services		166,757						166,757
<b>Totals</b>		<b>\$196,771</b>	<b>\$805,333</b>					<b>\$1,002,104</b>

**PROJECT STATUS UPDATE**

Two underground 12kV distribution lines will be built to feed the planned development (Avion Burbank) at the corner of Hollywood Way and Winona Avenue.

**Forecasted Project Completion Date:** December 31, 2018  
**On-going Operating & Maintenance Impact:** Typical underground line maintenance

**Project Manager:** SLEIMAN, RIAD PAUL, PRIN ELEC ENG

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Electric Utility**

<b>Project Name</b>	C-190 Olive A4 & A5 Reactor	<b>FY2017-18 Appropriation</b>	\$169,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS31E 15022_0000 P22614	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

This project entails purchasing and installing two neutral reactors to Olive Switchyard's transformer banks A4 and A5 one for each bank. Since transformers A4 and A5 feed Burbank Substation 34.5kV bus. As it stands the ground fault current at Burbank's 34.5kV bus exceeds Burbank's 34.5kV breakers maximum fault duty. The solution to the excessive fault current would be to add neutral reactors to Olive A4 and A5 banks, which would reduce the fault current or replace the 34.5kV breakers at Burbank substation with a higher fault duty breakers. Adding neutral reactors is much more cost effective than replacing Burbank's 34.5kV breakers.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		169,000						169,000
<b>Totals</b>		<b>\$169,000</b>						<b>\$169,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead		88,950						88,950
Materials		60,050						60,050
Professional Services		20,000						20,000
<b>Totals</b>		<b>\$169,000</b>						<b>\$169,000</b>

**PROJECT STATUS UPDATE**

Project was initiated on July 1, 2017.

<b>Forecasted Project Completion Date:</b>	June 30, 2018
<b>On-going Operating &amp; Maintenance Impact:</b>	Yearly visual inspection will be required. Otherwise very minimal impact to operations and maintenance is expected.

**Project Manager:** HERNANDEZ, DAVID PALENCIA, PRIN ELEC ENG

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	CALTRANS Burb Bridge Relocatn	<b>FY2017-18 Appropriation</b>	\$2,000,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	496 PS31E 15022_0000 P22180	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Relocate electric facilities near the Golden State Freeway (Interstate-5) and Burbank Boulevard 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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Aid-in-Construction	1,292,272	2,000,000	2,000,000	707,728	500,000			6,500,000
<b>Totals</b>	<b>\$1,292,272</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$707,728</b>	<b>\$500,000</b>			<b>\$6,500,000</b>
<b>Expenditures</b>								
Contractor	50,000	473,389	786,698	124,637	100,000			1,534,724
Labor and Labor Overhead	741,385	869,111	233,302	283,091	300,000			2,426,890
Materials	500,887	657,500	980,000	300,000	100,000			2,538,387
<b>Totals</b>	<b>\$1,292,272</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$707,728</b>	<b>\$500,000</b>			<b>\$6,500,001</b>

**PROJECT STATUS UPDATE**

This project is currently in the planning phase.

<b>Forecasted Project Completion Date:</b>	June 30, 2021
<b>On-going Operating &amp; Maintenance Impact:</b>	Project will remove some facilities and install others. Overall impact on O&M will be negligible.

**Project Manager:** SLEIMAN, RIAD PAUL, PRIN ELEC ENG

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	Customer Info System Upgrade	<b>FY2017-18 Appropriation</b>	\$250,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	496 PS42S 15042_0000 P22245 497 PS51D 15042_0000 P22245	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Burbank Water and Power went live with Oracle Utilities Customer Care and Billing (CC&B) in February 2014 with version 2.4 of the product. Since the initial go-live, BWP has been actively keeping up with incremental upgrades by applying service packs to address known issues. The purpose of this project is to upgrade CC&B to the latest version if needed.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Electric Fund Cash		218,750		1,533,895		218,750		1,971,395
Water Fund Cash		31,250		219,128		31,250		281,628
<b>Totals</b>		<b>\$250,000</b>		<b>\$1,753,023</b>		<b>\$250,000</b>		<b>\$2,253,023</b>
<b>Expenditures</b>								
Consultant Services		100,000		1,200,000		100,000		1,400,000
Labor and Labor Overhead		120,117		53,023		120,117		293,257
Materials		29,883		500,000		29,883		559,766
<b>Totals</b>		<b>\$250,000</b>		<b>\$1,753,023</b>		<b>\$250,000</b>		<b>\$2,253,023</b>

**PROJECT STATUS UPDATE**

Development Server 2.5 has been completed. New Java programming is being developed.

**Forecasted Project Completion Date:** December 31, 2017  
**On-going Operating & Maintenance Impact:** \$200,000 Oracle Licensing costs (three percent increase annually)

**Project Manager:** KACZMAREK, THERESA M, MGR CUST SERV OPERATIONS

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Electric Utility**

<b>Project Name</b>	Delta Controls - Adm Bldg	<b>FY2017-18 Appropriation</b>	\$27,500
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS43D15022_0000 P22706	<b>Project Priority</b>	2
	497 PS51D15042_0000 P22706		

**PROJECT DESCRIPTION AND JUSTIFICATION**

Replacement of 37 thermostats serving the heat pumps in the Burbank Water and Power Administration Building. The existing thermostats in the BWP Administration Building are not compatible with the Delta Energy Management System (EMS) software used to control the automation of HVAC systems in BWP facilities. Benefits of installing upgraded thermostats include improved efficiency, reliability, and creature comfort.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Electric Fund Cash		24,338						24,338
Water Fund Cash		3,162						3,162
<b>Totals</b>		<b>\$27,500</b>						<b>\$27,500</b>
<b>Expenditures</b>								
Contractor		13,750						13,750
Materials		13,750						13,750
<b>Totals</b>		<b>\$27,500</b>						<b>\$27,500</b>

**PROJECT STATUS UPDATE**

Proposal from EMCOR Construction Services has been received.

**Forecasted Project Completion Date:** June 30, 2018  
**On-going Operating & Maintenance Impact:** No O&M impact expected

**Project Manager:** MAXWELL, RON S, PWR PROD ENG

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	Elec SCADA Hardware Repl	<b>FY2017-18 Appropriation</b>	\$302,400
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Future
<b>Account Number</b>	496 PS45A 15042_0000 P22704	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

The server hardware supporting the grid has come to the end of its life and is out of warranty. Refreshing the hardware will be required to support the systems in a cost effective low risk manner. The new hardware will give us the opportunity to consolidate where applicable, improve design and reduce support costs.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		302,400						302,400
<b>Totals</b>		<b>\$302,400</b>						<b>\$302,400</b>
<b>Expenditures</b>								
Contractor		30,240						30,240
Materials		272,160						272,160
<b>Totals</b>		<b>\$302,400</b>						<b>\$302,400</b>

**PROJECT STATUS UPDATE**

This project is currently in the planning phase.

<b>Forecasted Project Completion Date:</b>	July 30, 2018
<b>On-going Operating &amp; Maintenance Impact:</b>	\$30,000 O&M impact with a two percent increase beginning in year two of the project through year seven.

**Project Manager:** RIVEN, CHRISTOPHER CURTIS, SR ELEC ENG

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	EV Charging Program	<b>FY2017-18 Appropriation</b>	\$204,184
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	On-going
<b>Account Number</b>	496 PS31E 15022_0000 P22164	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Procure and construct electric vehicle charging stations at various locations city-wide. Installing charging stations throughout the city will reduce range anxiety and encourage residents and visitors to purchase electric vehicles. Electric vehicles (EV) provide a potential revenue stream for the utility while reducing air pollution.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	484,538	204,184	204,184	204,184	204,184	204,184		1,505,460
<b>Totals</b>	<b>\$484,538</b>	<b>\$204,184</b>	<b>\$204,184</b>	<b>\$204,184</b>	<b>\$204,184</b>	<b>\$204,184</b>		<b>\$1,505,460</b>
<b>Expenditures</b>								
Contractor	280,000	76,415	100,000	100,000	100,000	100,000		756,415
Labor and Labor Overhead	148,801	96,973	73,388	73,388	73,388	73,388		539,328
Materials	55,737	30,796	30,796	30,796	30,796	30,796		209,717
<b>Totals</b>	<b>\$484,538</b>	<b>\$204,184</b>	<b>\$204,184</b>	<b>\$204,184</b>	<b>\$204,184</b>	<b>\$204,184</b>		<b>\$1,505,460</b>

**PROJECT STATUS UPDATE**

In FY 2017-18, BWP is planning to install EV charging infrastructure in publicly accessible areas and on the BWP Campus.

**Forecasted Project Completion Date:** June 30, 2018  
**On-going Operating & Maintenance Impact:** New facilities will result in a minimal increase in O&M costs.

**Project Manager:** SLEIMAN, RIAD PAUL, PRIN ELEC ENG



**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	FO-1A FO Svc to City Fac	<b>FY2017-18 Appropriation</b>	\$90,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS31E 15022_0000 P22582	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Project will install fiber optic service to several city facilities, including the Nature Center, Starlight Bowl and Water facilities. This will improve and reduce the cost of connectivity to these facilities on the hillside.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Aid-in-Construction		90,000						90,000
<b>Totals</b>		<b>\$90,000</b>						<b>\$90,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead		69,946						69,946
Materials		18,054						18,054
Professional Services		2,000						2,000
<b>Totals</b>		<b>\$90,000</b>						<b>\$90,000</b>

**PROJECT STATUS UPDATE**

Project will begin in FY 2017-18.

<b>Forecasted Project Completion Date:</b>	June 30, 2018
<b>On-going Operating &amp; Maintenance Impact:</b>	Negligible (less than 0.1 percent) increase in fiber O&M costs from increasing the fiber plant.

**Project Manager:** LIPPERT, DANIEL STEPHAN, MGR TELECOMMS

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	FY 15/16 CALTRANS I-5 Project	<b>FY2017-18 Appropriation</b>	\$100,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	496 PS31E 15022_0000 P21905	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Relocate electric facilities by the Golden State Freeway (Interstate-5). Over the next few years, Caltrans will construct a new interchange at Empire Avenue and San Fernando Boulevard, widen the Burbank Boulevard overpass and realign I-5 South to Providencia Avenue. BWP will need to relocate its facilities that conflict with this construction. Conflicting facilities will need to be relocated to facilitate freeway construction.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Aid-in-Construction	4,500,000	100,000						4,600,000
<b>Totals</b>	<b>\$4,500,000</b>	<b>\$100,000</b>						<b>\$4,600,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead	1,575,000	52,814						1,627,814
Materials	1,575,000	47,186						1,622,186
Professional Services	1,350,000							1,350,000
<b>Totals</b>	<b>\$4,500,000</b>	<b>\$100,000</b>						<b>\$4,600,000</b>

**PROJECT STATUS UPDATE**

Empire underpass is under construction. Design is complete for the Burbank Boulevard bridge.

**Forecasted Project Completion Date:** June 30, 2018  
**On-going Operating & Maintenance Impact:** New facilities will result in a minimal increase in maintenance.

**Project Manager:** CLARK, CALVIN J, ELEC ENGNRG ASSOC

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Electric Utility**

<b>Project Name</b>	FY14/15 BB-3 4kV to 12kV Conv	<b>FY2017-18 Appropriation</b>	\$2,000,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	On-going
<b>Account Number</b>	496 PS31E 15022_0000 P21560	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Rebuild existing 4kV facilities on circuit BB-3 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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		2,000,000						2,000,000
<b>Totals</b>		<b>\$2,000,000</b>						<b>\$2,000,000</b>
<b>Expenditures</b>								
Equipment		79,476						79,476
Labor and Labor Overhead		1,620,524						1,620,524
Materials		300,000						300,000
<b>Totals</b>		<b>\$2,000,000</b>						<b>\$2,000,000</b>

**PROJECT STATUS UPDATE**

Engineering is complete. Construction of phase one is in progress.

<b>Forecasted Project Completion Date:</b>	June 30, 2018
<b>On-going Operating &amp; Maintenance Impact:</b>	Project will reduce line losses in this circuit by approximately 90 percent and will reduce maintenance costs by a negligible amount.

**Project Manager:** RIVERA, JOSE NICOLAS, SR ENGNRG TECH

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	FY15-16 FO Serv Citywide - AIC	<b>FY2017-18 Appropriation</b>	\$200,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	496 PS31E 15022_0000 P21911	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

This budget item provides funding for the construction of fiber optic infrastructure extensions to serve new and existing customers requesting "dark" fiber services (customer installs and maintains their own network equipment). All installation costs associated with dark fiber service are reimbursed by the customer through AIC (Aid-in-Construction) charges.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Aid-in-Construction	100,000	200,000	200,000	200,000	200,000	200,000	200,000	1,300,000
<b>Totals</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,300,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead	80,000	156,048	156,000	156,000	156,000	156,000	156,000	1,016,048
Materials	20,000	39,952	40,000	40,000	40,000	40,000	40,000	259,952
Professional Services		4,000	4,000	4,000	4,000	4,000	4,000	24,000
<b>Totals</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,300,000</b>

**PROJECT STATUS UPDATE**

AIC work is predicated on customer requests for "dark" fiber service throughout the fiscal year.

<b>Forecasted Project Completion Date:</b>	June 30, 2022
<b>On-going Operating &amp; Maintenance Impact:</b>	Negligible (less than 0.1 percent) increase in fiber O&M costs from increasing the fiber plant.

**Project Manager:** LIPPERT, DANIEL STEPHAN, MGR TELECOMMS

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	FY17-18 OT-Network Monitoring	<b>FY2017-18 Appropriation</b>	\$167,400
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS43C 15042_0000 P22698 497 PS51D 15042_0000 P22698	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

BWP currently has no centralized visibility of our network performance. This system will monitor all the BWP networks, Campus, Wi-fi and Information and Computer Sciences (ICS) to ensure optimal operations.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Electric Fund Cash		148,149						148,149
Water Fund Cash		19,251						19,251
<b>Totals</b>		<b>\$167,400</b>						<b>\$167,400</b>
<b>Expenditures</b>								
Consultant Services		105,046						105,046
Materials		62,354						62,354
<b>Totals</b>		<b>\$167,400</b>						<b>\$167,400</b>

**PROJECT STATUS UPDATE**

Project will begin in July 1, 2017. Priority is given to the highest capacity stations first then to the lowest capacity stations or those that have a history of attempted break-in.

**Forecasted Project Completion Date:** May 15, 2018  
**On-going Operating & Maintenance Impact:** No expected O&M impact

**Project Manager:** BRUNASSO, STEVEN RICHARD, MGR SECURITY SYS

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Electric Utility**

<b>Project Name</b>	Facilities Painting Program	<b>FY2017-18 Appropriation</b>	\$200,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	496 PS43D15022_0000 P21973	<b>Project Priority</b>	2
	497 PS51D15022_0000 P21973		

**PROJECT DESCRIPTION AND JUSTIFICATION**

To maintain protective coatings on the buildings and structures of the Utility.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Electric Fund Cash	177,000	177,000	88,500	88,500	88,500	88,500		708,000
Water Fund Cash	23,000	23,000	11,500	11,500	11,500	11,500		92,000
<b>Totals</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$800,000</b>
<b>Expenditures</b>								
Contractor	200,000	200,000	100,000	100,000	100,000	100,000		800,000
<b>Totals</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$800,000</b>

**PROJECT STATUS UPDATE**

The work is of a continuing nature.

**Forecasted Project Completion Date:** June 30, 2021  
**On-going Operating & Maintenance Impact:** There is no on-going O&M impact.

**Project Manager:** MAXWELL, RON S, PWR PROD ENG

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Electric Utility**

<b>Project Name</b>	Fiber Optic Billing Scoping	<b>FY2017-18 Appropriation</b>	\$50,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS81A 15042_0000 P22601	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Billing for fiber optic services is currently a manual and labor intensive process. This project will scope out what would be required to automate the process and provide better customer service.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		50,000						50,000
<b>Totals</b>		<b>\$50,000</b>						<b>\$50,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead		49,854						49,854
Materials		146						146
<b>Totals</b>		<b>\$50,000</b>						<b>\$50,000</b>

**PROJECT STATUS UPDATE**

Project will begin in FY 2017-18.

**Forecasted Project Completion Date:** June 30, 2018  
**On-going Operating & Maintenance Impact:** Project is expected to have no marginal increase in O&M costs.

**Project Manager:** LIPPERT, DANIEL STEPHAN, MGR TELECOMMS

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	Fiber Optic Infrastructure	<b>FY2017-18 Appropriation</b>	\$75,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	On-going
<b>Account Number</b>	496 PS31E 15022_0000 P21871	<b>Project Priority</b>	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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		75,000	160,000	190,000	130,000	50,000		605,000
<b>Totals</b>		<b>\$75,000</b>	<b>\$160,000</b>	<b>\$190,000</b>	<b>\$130,000</b>	<b>\$50,000</b>		<b>\$605,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead		70,673	144,000	171,000	117,000	45,000		547,673
Materials		4,327	16,000	19,000	13,000	5,000		57,327
<b>Totals</b>		<b>\$75,000</b>	<b>\$160,000</b>	<b>\$190,000</b>	<b>\$130,000</b>	<b>\$50,000</b>		<b>\$605,000</b>

**PROJECT STATUS UPDATE**

Funds in FY 2017-18 will be used to provide diverse connections to the Energy Control Center (ECC) and City Hall increasing the reliability of the network.

<b>Forecasted Project Completion Date:</b>	June 30, 2022
<b>On-going Operating &amp; Maintenance Impact:</b>	Negligible (less than 0.1 percent) increase in fiber O&M costs from increasing the fiber plant.

**Project Manager:** LIPPERT, DANIEL STEPHAN, MGR TELECOMMS



**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Electric Utility**

<b>Project Name</b>	Implement New Gridview Modules	<b>FY2017-18 Appropriation</b>	\$50,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS31E 15042_0000 P22163	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Implement three new modules for our existing Gridview software package. The Revenue Protection module analyzes our existing meter data to flag possible locations of theft or lost revenue. The Conductor Loading module analyzes loads on all conductors in our distribution system. This will allow us to proactively identify 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 get voltage alerts in semi-real time and respond to voltage problems faster.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	75,488	50,000						125,488
<b>Totals</b>	<b>\$75,488</b>	<b>\$50,000</b>						<b>\$125,488</b>
<b>Expenditures</b>								
Labor and Labor Overhead	8,559	16,934						25,493
Professional Services	66,929	33,066						99,995
<b>Totals</b>	<b>\$75,488</b>	<b>\$50,000</b>						<b>\$125,488</b>

**PROJECT STATUS UPDATE**

This project is currently in the planning phase.

<b>Forecasted Project Completion Date:</b>	June 30, 2018
<b>On-going Operating &amp; Maintenance Impact:</b>	The software modules require an annual maintenance fee of approximately \$9,300 to continue support, patches and upgrades.

**Project Manager:** SLEIMAN, RIAD PAUL, PRIN ELEC ENG

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	Landfill Generator Upgrade	<b>FY2017-18 Appropriation</b>	\$3,900,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS12A 15042_0000 P22358	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

The microturbines installed previously at the Burbank Landfill Generating Station have reached the end of their life.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	100,000	3,900,000						4,000,000
<b>Totals</b>	<b>\$100,000</b>	<b>\$3,900,000</b>						<b>\$4,000,000</b>
<b>Expenditures</b>								
Equipment and Installation		3,120,000						3,120,000
Professional Services	100,000	780,000						880,000
<b>Totals</b>	<b>\$100,000</b>	<b>\$3,900,000</b>						<b>\$4,000,000</b>

**PROJECT STATUS UPDATE**

This project is currently in the planning phase.

**Forecasted Project Completion Date:** June 30, 2018  
**On-going Operating & Maintenance Impact:** This project will result in a net O&M increase of \$110,000 per year.

**Project Manager:** MAXWELL, RON S, PWR PROD ENG

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	Magnolia Service Building UPS	<b>FY2017-18 Appropriation</b>	\$340,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	On-going
<b>Account Number</b>	496 PS12Z 15042_0000 P22240	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Install an Uninterruptible Power Source (UPS) for the Magnolia Service Building to supply backup power in the event of a power outage. Currently Building 110 is using the Magnolia Power Plant UPS as a source of backup power which is not recommended because of the negative impact to the overall available battery supply duration.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	50,000	340,000						390,000
<b>Totals</b>	<b>\$50,000</b>	<b>\$340,000</b>						<b>\$390,000</b>
<b>Expenditures</b>								
Engineering and Design	50,000							50,000
Equipment and Installation		340,000						340,000
<b>Totals</b>	<b>\$50,000</b>	<b>\$340,000</b>						<b>\$390,000</b>

**PROJECT STATUS UPDATE**

This project is of an on-going nature.

<b>Forecasted Project Completion Date:</b>	June 30, 2018
<b>On-going Operating &amp; Maintenance Impact:</b>	The UPS will need be tested yearly to ensure expected functionality continues. Battery modules will need to be replaced from time to time.

**Project Manager:** MELLON, SCOTT, PRIN ELEC ENG

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	New Customer Srvcs Under 1MW	<b>FY2017-18 Appropriation</b>	\$573,485
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	496 PS31E 15022_0000 P21938	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Construct new customer transformer stations up to 750kVA (kilovolt-ampere). Complete line extensions and relocate facilities as necessary for customers' benefit. Purchase costs of transformers are budgeted separately. Project installs facilities needed to serve loads from new developments.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Aid-in-Construction	1,120,000	573,485	573,485	573,485	573,485	573,485		3,987,425
<b>Totals</b>	<b>\$1,120,000</b>	<b>\$573,485</b>	<b>\$573,485</b>	<b>\$573,485</b>	<b>\$573,485</b>	<b>\$573,485</b>		<b>\$3,987,425</b>
<b>Expenditures</b>								
Labor and Labor Overhead	500,000	335,518	236,513	236,513	236,513	236,513		1,781,570
Materials	620,000	237,967	336,972	336,972	336,972	336,972		2,205,855
<b>Totals</b>	<b>\$1,120,000</b>	<b>\$573,485</b>	<b>\$573,485</b>	<b>\$573,485</b>	<b>\$573,485</b>	<b>\$573,485</b>		<b>\$3,987,425</b>

**PROJECT STATUS UPDATE**

Facilities installed as needed for new development.

<b>Forecasted Project Completion Date:</b>	June 30, 2022
<b>On-going Operating &amp; Maintenance Impact:</b>	Minimal increase in operations and maintenance costs due to increased customer count(s).

**Project Manager:** LIPPERT, DANIEL STEPHAN, MGR TELECOMMS

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Electric Utility**

<b>Project Name</b>	ONE Burbank Ntwrk Infra Exp 16	<b>FY2017-18 Appropriation</b>	\$250,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	On-going
<b>Account Number</b>	496 PS81A 15022_0000 P21943	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

For the construction of fiber infrastructure extensions, specifically to serve customers requesting ONE Burbank services. Unlike "dark" fiber service installation costs that are reimbursed by the customer, all construction costs associated with serving ONE Burbank customers who enter into two and three year term contracts are waived and covered under this budget item.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
<b>Totals</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,750,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead	200,000	148,896	196,000	196,000	196,000	196,000	196,000	1,328,896
Materials	50,000	97,104	50,000	50,000	50,000	50,000	50,000	397,104
Professional Services		4,000	4,000	4,000	4,000	4,000	4,000	24,000
<b>Totals</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$1,750,000</b>

**PROJECT STATUS UPDATE**

Work is predicated on customer requests for ONE Burbank service throughout the fiscal year.

<b>Forecasted Project Completion Date:</b>	June 30, 2018
<b>On-going Operating &amp; Maintenance Impact:</b>	There is an incremental annual operations and maintenance cost of approximately \$1,500 per ONE Burbank customer.

**Project Manager:** LIPPERT, DANIEL STEPHAN, MGR TELECOMMS

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	OT SEC 17-18 Campus Security	<b>FY2017-18 Appropriation</b>	\$114,390
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS43C 15042_0000 P22725 497 PS51D 15042_0000 P22725	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

BWP Campus security cameras and doors have reached the end of their useful life. This project replaces the old analog cameras around campus with our current standard. We will install seven pan-tilt-zoom (PTZ) cameras and 11 fixed dome cameras around the BWP Campus.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Electric Fund Cash		101,235						101,235
Water Fund Cash		13,155						13,155
<b>Totals</b>		<b>\$114,390</b>						<b>\$114,390</b>
<b>Expenditures</b>								
Contractor		82,390						82,390
Materials		32,000						32,000
<b>Totals</b>		<b>\$114,390</b>						<b>\$114,390</b>

**PROJECT STATUS UPDATE**

Project started on July 1, 2017. Priority is given to the locations with a view over customer areas or gates.

**Forecasted Project Completion Date:** March 1, 2018  
**On-going Operating & Maintenance Impact:** This will have an on-going maintenance cost of about \$4,800 per year.

**Project Manager:** BRUNASSO, STEVEN RICHARD, MGR SECURITY SYS

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Electric Utility**

<b>Project Name</b>	P-8 Pacific DC Intertie (PDCI)	<b>FY2017-18 Appropriation</b>	\$1,100,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS12Z 15022_0000 P21937	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

The Pacific Direct Current Intertie (PDCI) is +/-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 2017-18 are \$1.1 million. This spending level is expected to be required over the next few years. After some of the major improvements are completed, the annual requests are expected to return to the level of approximately \$800,000 per year. LADWP is the Operating Agent for the California end of the PDCI. Southern California Edison has a 50 percent interest in the PDCI. Burbank, Glendale and Pasadena each have approximately a 3.85 percent share of the PDCI. BWP has investigated these expenditures and has found them to be prudent and necessary for the safe and reliable operation of this valuable asset.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Electric Fund Cash	4,800,000	1,100,000	1,100,000	1,100,000	100,000	100,000		8,300,000
<b>Totals</b>	<b>\$4,800,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$8,300,000</b>
<b>Expenditures</b>								
Materials	4,800,000	1,100,000	1,100,000	1,100,000	100,000	100,000		8,300,000
<b>Totals</b>	<b>\$4,800,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$8,300,000</b>

**PROJECT STATUS UPDATE**

The PDCI is in the operating phase and the capital projects associated with it are in various stages of planning or execution.

**Forecasted Project Completion Date:** June 30, 2019  
**On-going Operating & Maintenance Impact:** There is no additional O&M impact.

**Project Manager:** PANDEY, HIMANSHU, PRIN ELEC ENG

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Electric Utility**

<b>Project Name</b>	Relays - Bus Diff Town/Naomi	<b>FY2017-18 Appropriation</b>	\$257,558
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS31E 15022_0000 P22261	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Upgrade existing electromechanical bus differential relays with microprocessor-based relays for the 34.5kV buses at Town and Naomi Substations. 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 three to five years.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		257,558						257,558
<b>Totals</b>		<b>\$257,558</b>						<b>\$257,558</b>
<b>Expenditures</b>								
Labor and Labor Overhead		135,060						135,060
Materials		42,498						42,498
Professional Services		80,000						80,000
<b>Totals</b>		<b>\$257,558</b>						<b>\$257,558</b>

**PROJECT STATUS UPDATE**

This project is currently in the planning phase.

<b>Forecasted Project Completion Date:</b>	June 30, 2018
<b>On-going Operating &amp; Maintenance Impact:</b>	Project will reduce O&M on this asset by increasing the maintenance cycle from three to five years.

**Project Manager:** HERNANDEZ, DAVID PALENCIA, PRIN ELEC ENG



**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	Relays-69kV Lines Lin-Vly #1	<b>FY2017-18 Appropriation</b>	\$257,256
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS31E 15022_0000 P22282	<b>Project Priority</b>	2
	496 PS31E 15022_0000 P22282		

**PROJECT DESCRIPTION AND JUSTIFICATION**

Upgrade the line relays at both ends of the 69kV Lincoln-Valley #1 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 three to five years.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Aid-in-Construction		128,628						128,628
Cash		128,628						128,628
<b>Totals</b>		<b>\$257,256</b>						<b>\$257,256</b>
<b>Expenditures</b>								
Equipment		8,000						8,000
Labor and Labor Overhead		127,338						127,338
Materials		46,918						46,918
Professional Services		75,000						75,000
<b>Totals</b>		<b>\$257,256</b>						<b>\$257,256</b>

**PROJECT STATUS UPDATE**

This project is currently in the planning phase.

<b>Forecasted Project Completion Date:</b>	June 30, 2019
<b>On-going Operating &amp; Maintenance Impact:</b>	Project will reduce O&M on this asset by increasing the maintenance cycle from three to five years.

**Project Manager:** HERNANDEZ, DAVID PALENCIA, PRIN ELEC ENG

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	Relays-Trnsfrmr Valley/Lincoln	<b>FY2017-18 Appropriation</b>	\$308,991
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS31E 15022_0000 P22258	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Replace existing electromechanical transformer relays with microprocessor-based relays for the Lincoln and Valley substation transformer banks. BWP needs to reduce the arc flash energy levels on substation operating buses by installing microprocessor-based relays. Microprocessor-based relays also reduce maintenance costs by increasing the testing interval from three to five years, improve reliability through relay self-diagnosis and aid troubleshooting with relay event reports.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		308,991						308,991
<b>Totals</b>		<b>\$308,991</b>						<b>\$308,991</b>
<b>Expenditures</b>								
Labor and Labor Overhead		157,767						157,767
Materials		73,437						73,437
Professional Services		77,787						77,787
<b>Totals</b>		<b>\$308,991</b>						<b>\$308,991</b>

**PROJECT STATUS UPDATE**

This project is currently in the planning phase.

<b>Forecasted Project Completion Date:</b>	June 30, 2018
<b>On-going Operating &amp; Maintenance Impact:</b>	Installing microprocessor-based relays expands the testing cycle from three years to five years, reducing O&M costs. Reducing arc flash potential makes working in the station easier and more efficient, reducing maintenance costs.
<b>Project Manager:</b>	HERNANDEZ, DAVID PALENCIA, PRIN ELEC ENG

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	Replace 34/69KV Lines-FY 16/17	<b>FY2017-18 Appropriation</b>	\$104,509
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	On-going
<b>Account Number</b>	496 PS31E 15022_0000 P22167	<b>Project Priority</b>	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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	205,060	104,509	104,509	104,509	104,509	104,509		727,606
<b>Totals</b>	<b>\$205,060</b>	<b>\$104,509</b>	<b>\$104,509</b>	<b>\$104,509</b>	<b>\$104,509</b>	<b>\$104,509</b>		<b>\$727,606</b>
<b>Expenditures</b>								
Labor and Labor Overhead	163,317	67,955	79,082	79,082	79,082	79,082		547,601
Materials	41,743	36,554	25,427	25,427	25,427	25,427		180,005
<b>Totals</b>	<b>\$205,060</b>	<b>\$104,509</b>	<b>\$104,509</b>	<b>\$104,509</b>	<b>\$104,509</b>	<b>\$104,509</b>		<b>\$727,606</b>

**PROJECT STATUS UPDATE**

Poles are replaced as they are determined to be deteriorated.

**Forecasted Project Completion Date:** June 30, 2022  
**On-going Operating & Maintenance Impact:** Replacing existing poles will reduce O&M costs by a negligible amount.

**Project Manager:** SLEIMAN, RIAD PAUL, PRIN ELEC ENG

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	Replace Battery & Charger - GS	<b>FY2017-18 Appropriation</b>	\$86,512
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS31E 15022_0000 P22317	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Replace battery banks and charger at Golden State 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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		86,512						86,512
<b>Totals</b>		<b>\$86,512</b>						<b>\$86,512</b>
<b>Expenditures</b>								
Labor and Labor Overhead		26,512						26,512
Materials		60,000						60,000
<b>Totals</b>		<b>\$86,512</b>						<b>\$86,512</b>

**PROJECT STATUS UPDATE**

This project is currently in the planning phase.

**Forecasted Project Completion Date:** June 30, 2020  
**On-going Operating & Maintenance Impact:** Replacing the banks will have a negligible impact on O&M.

**Project Manager:** HERNANDEZ, DAVID PALENCIA, PRIN ELEC ENG

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	Replace Circuit F-14 UG Lines	<b>FY2017-18 Appropriation</b>	\$103,023
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS31E 15022_0000 P22268	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Replace existing underground cable on circuit F-14 with 750mcm aluminum. Project extends from the Flower Substation on Flower Street to the riser on Providencia Avenue. The existing cable on circuit F-14 was reported as deteriorated by crews working nearby. Replacing the cable will allow BWP to maintain reliability and safety in this area.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		103,023						103,023
<b>Totals</b>		<b>\$103,023</b>						<b>\$103,023</b>
<b>Expenditures</b>								
Labor and Labor Overhead		40,484						40,484
Materials		62,539						62,539
<b>Totals</b>		<b>\$103,023</b>						<b>\$103,023</b>

**PROJECT STATUS UPDATE**

This project is currently in the planning phase.

**Forecasted Project Completion Date:** June 30, 2018  
**On-going Operating & Maintenance Impact:** Project will have a negligible impact on O&M.

**Project Manager:** SLEIMAN, RIAD PAUL, PRIN ELEC ENG

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	Replace Circuit F-9 UG Lines	<b>FY2017-18 Appropriation</b>	\$103,023
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS31E 15022_0000 P22267	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Replace existing underground cable on circuit F-9 with 750mcm aluminum. Project extends from the Flower Substation on Flower Street to the riser on Providencia Avenue. The existing cable on circuit F-9 was reported as deteriorated by crews working nearby. Replacing the cable will allow BWP to maintain reliability and safety in this area.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		103,023						103,023
<b>Totals</b>		<b>\$103,023</b>						<b>\$103,023</b>
<b>Expenditures</b>								
Labor and Labor Overhead		40,484						40,484
Materials		62,539						62,539
<b>Totals</b>		<b>\$103,023</b>						<b>\$103,023</b>

**PROJECT STATUS UPDATE**

This project is currently in the planning phase.

**Forecasted Project Completion Date:** June 30, 2018  
**On-going Operating & Maintenance Impact:** Project will have negligible impact on O&M.

**Project Manager:** SLEIMAN, RIAD PAUL, PRIN ELEC ENG

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	Replace Med Voltage Breakers	<b>FY2017-18 Appropriation</b>	\$100,587
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS31E 15022_0000 P22174	<b>Project Priority</b>	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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	100,608	100,587	100,587	100,587	100,587	400,000		902,956
<b>Totals</b>	<b>\$100,608</b>	<b>\$100,587</b>	<b>\$100,587</b>	<b>\$100,587</b>	<b>\$100,587</b>	<b>\$400,000</b>		<b>\$902,956</b>
<b>Expenditures</b>								
Labor and Labor Overhead	10,659	60,712	10,296	10,296	10,296	10,296		112,555
Materials	89,949	39,875	90,291	90,291	90,291	389,704		790,401
<b>Totals</b>	<b>\$100,608</b>	<b>\$100,587</b>	<b>\$100,587</b>	<b>\$100,587</b>	<b>\$100,587</b>	<b>\$400,000</b>		<b>\$902,956</b>

**PROJECT STATUS UPDATE**

This project is currently in the planning phase.

<b>Forecasted Project Completion Date:</b>	June 30, 2022
<b>On-going Operating &amp; Maintenance Impact:</b>	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:** HERNANDEZ, DAVID PALENCIA, PRIN ELEC ENG

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	Replace Services - FY 16/17	<b>FY2017-18 Appropriation</b>	\$400,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	On-going
<b>Account Number</b>	496 PS31E 15022_0000 P22169	<b>Project Priority</b>	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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	666,609	400,000	400,000	400,000	400,000	400,000		2,666,609
<b>Totals</b>	<b>\$666,609</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>		<b>\$2,666,609</b>
<b>Expenditures</b>								
Labor and Labor Overhead	501,295	235,811	259,571	259,571	259,571	259,571		1,775,391
Materials	165,314	164,189	140,429	140,429	140,429	140,429		891,219
<b>Totals</b>	<b>\$666,609</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>		<b>\$2,666,610</b>

**PROJECT STATUS UPDATE**

Services are replaced as they are determined to be deteriorated.

**Forecasted Project Completion Date:** June 30, 2022  
**On-going Operating & Maintenance Impact:** Replacing existing services will reduce O&M costs by a negligible amount.

**Project Manager:** SLEIMAN, RIAD PAUL, PRIN ELEC ENG



**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	Replace Stn HV Breakers - TBD	<b>FY2017-18 Appropriation</b>	\$204,837
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS31E 15022_0000 P22269	<b>Project Priority</b>	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, 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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		204,837	204,837	204,837	204,837	204,837		1,024,186
<b>Totals</b>		<b>\$204,837</b>	<b>\$204,837</b>	<b>\$204,837</b>	<b>\$204,837</b>	<b>\$204,837</b>		<b>\$1,024,186</b>
<b>Expenditures</b>								
Labor and Labor Overhead		80,452	84,837	84,837	84,837	84,837		419,801
Materials		64,385	60,000	60,000	60,000	60,000		304,385
Professional Services		60,000	60,000	60,000	60,000	60,000		300,000
<b>Totals</b>		<b>\$204,837</b>	<b>\$204,837</b>	<b>\$204,837</b>	<b>\$204,837</b>	<b>\$204,837</b>		<b>\$1,024,186</b>

**PROJECT STATUS UPDATE**

This project is currently in the planning phase.

<b>Forecasted Project Completion Date:</b>	June 30, 2022
<b>On-going Operating &amp; Maintenance Impact:</b>	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:** HERNANDEZ, DAVID PALENCIA, PRIN ELEC ENG

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Electric Utility**

<b>Project Name</b>	Replace Substation Equipment	<b>FY2017-18 Appropriation</b>	\$349,899
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	On-going
<b>Account Number</b>	496 PS31E 15022_0000 P22172	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Replace deteriorated and/or obsolete miscellaneous equipment at electric substations. Typical replacements would be annunciators, relays, switches, data concentrators, regulator controllers, gauges, monitors and other small equipment. Replacing this equipment maintains reliability and prevents maintenance costs due to aging, obsolete equipment.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	690,517	349,899	349,899	349,899	412,093	412,093		2,564,400
<b>Totals</b>	<b>\$690,517</b>	<b>\$349,899</b>	<b>\$349,899</b>	<b>\$349,899</b>	<b>\$412,093</b>	<b>\$412,093</b>		<b>\$2,564,400</b>
<b>Expenditures</b>								
Labor and Labor Overhead	348,155	186,905	173,611	173,611	212,093	212,093		1,306,468
Materials	192,362	87,994	101,288	101,288	125,000	125,000		732,932
Professional Services	150,000	75,000	75,000	75,000	75,000	75,000		525,000
<b>Totals</b>	<b>\$690,517</b>	<b>\$349,899</b>	<b>\$349,899</b>	<b>\$349,899</b>	<b>\$412,093</b>	<b>\$412,093</b>		<b>\$2,564,400</b>

**PROJECT STATUS UPDATE**

Equipment is replaced as it is determined to be deteriorated.

<b>Forecasted Project Completion Date:</b>	June 30, 2022
<b>On-going Operating &amp; Maintenance Impact:</b>	Replacing obsolete and difficult to maintain equipment will reduce maintenance costs.

**Project Manager:** HERNANDEZ, DAVID PALENCIA, PRIN ELEC ENG

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	Replce OH Distr Lines-FY 16/17	<b>FY2017-18 Appropriation</b>	\$550,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	On-going
<b>Account Number</b>	496 PS31E 15022_0000 P22168	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	1,025,281	550,000	550,000	550,000	550,000	550,000		3,775,281
<b>Totals</b>	<b>\$1,025,281</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>		<b>\$3,775,281</b>
<b>Expenditures</b>								
Labor and Labor Overhead	815,965	455,870	395,106	395,106	395,106	395,106		2,852,259
Materials	209,316	94,130	154,894	154,894	154,894	154,894		923,022
<b>Totals</b>	<b>\$1,025,281</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>		<b>\$3,775,281</b>

**PROJECT STATUS UPDATE**

Poles are replaced as they are determined to be deteriorated.

**Forecasted Project Completion Date:** June 30, 2022  
**On-going Operating & Maintenance Impact:** Replacing existing poles will reduce O&M costs by a negligible amount.

**Project Manager:** SLEIMAN, RIAD PAUL, PRIN ELEC ENG

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	Replce UG Dist Lines FY 16/17	<b>FY2017-18 Appropriation</b>	\$603,992
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	On-going
<b>Account Number</b>	496 PS31E 15022_0000 P22166	<b>Project Priority</b>	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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	1,003,992	603,992	603,992	603,992	603,992	603,992		4,023,952
<b>Totals</b>	<b>\$1,003,992</b>	<b>\$603,992</b>	<b>\$603,992</b>	<b>\$603,992</b>	<b>\$603,992</b>	<b>\$603,992</b>		<b>\$4,023,952</b>
<b>Expenditures</b>								
Contractor	898,989	318,142	540,676	540,676	540,676	540,676		3,379,835
Labor and Labor Overhead	105,003	285,850	63,316	63,316	63,316	63,316		644,118
<b>Totals</b>	<b>\$1,003,992</b>	<b>\$603,992</b>	<b>\$603,992</b>	<b>\$603,992</b>	<b>\$603,992</b>	<b>\$603,992</b>		<b>\$4,023,953</b>

**PROJECT STATUS UPDATE**

Facilities are replaced as they are determined to be deteriorated.

**Forecasted Project Completion Date:** June 30, 2022  
**On-going Operating & Maintenance Impact:** Replacing existing vaults will reduce O&M costs by a negligible amount.

**Project Manager:** SLEIMAN, RIAD PAUL, PRIN ELEC ENG

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Electric Utility**

<b>Project Name</b>	Roof Replacements - BWP	<b>FY2017-18 Appropriation</b>	\$79,500
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	496 PS43D15022_0000 P20488	<b>Project Priority</b>	2
	497 PS51D15022_0000 P20488		

**PROJECT DESCRIPTION AND JUSTIFICATION**

Roof replacements are needed on an on-going basis to keep rainwater from damaging equipment and the building interiors at BWP facilities.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Electric Fund Cash	580,560	70,357	221,250	221,250	221,250	221,250		1,535,917
Water Fund Cash	75,440	9,143	28,750	28,750	28,750	28,750		199,583
<b>Totals</b>	<b>\$656,000</b>	<b>\$79,500</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>		<b>\$1,735,500</b>
<b>Expenditures</b>								
Contractor	656,000	79,500	250,000	250,000	250,000	250,000		1,735,500
<b>Totals</b>	<b>\$656,000</b>	<b>\$79,500</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>		<b>\$1,735,500</b>

**PROJECT STATUS UPDATE**

This is an on-going project.

**Forecasted Project Completion Date:** June 30, 2021  
**On-going Operating & Maintenance Impact:** There is no on-going O&M impact

**Project Manager:** Ron S. Maxwell, Facilities Manager

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	Station Door Alarms	<b>FY2017-18 Appropriation</b>	\$120,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS31E 15042_0000 P21615	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Many of BWP's control houses do not have an alarm on the entry doors. This project would install them in all the remaining stations to improve security around our cyber assets.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		120,000						120,000
<b>Totals</b>		<b>\$120,000</b>						<b>\$120,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead		41,747						41,747
Materials		78,253						78,253
<b>Totals</b>		<b>\$120,000</b>						<b>\$120,000</b>

**PROJECT STATUS UPDATE**

Project started on July 1, 2017. Priority is given to the highest capacity stations first, then to the lowest capacity stations or those that have a history of attempted break-in.

**Forecasted Project Completion Date:** May 15, 2018  
**On-going Operating & Maintenance Impact:** No significant O&M impact expected

**Project Manager:** CHEDID, YOUSSEF PIERRE, ELEC ENGNRG AST

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Electric Utility**

<b>Project Name</b>	Station Transformer Backup	<b>FY2017-18 Appropriation</b>	\$1,200,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	On-going
<b>Account Number</b>	496 PS31E 15022_0000 P21914	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Mitigate the risks to the distribution system from failure of a transformer bank at a distribution substation by purchasing a selectable voltage mobile substation as a backup for all 12 kV and most 4 kV substation transformers. Where the mobile substation cannot be used at a 4 kV substation due to space constraints or other limitations, one spare 4 kV transformer will be purchased and utilized for multiple locations. Substation transformers are special order items and can take eight months to a year to construct and deliver. If one of the transformers at a substation were to fail, there may be risks to the distribution system during this long lead-time. Determining the extent of risks and mitigating them will ensure the reliability and strength of the distribution system.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	1,526,588	1,200,000						2,726,588
<b>Totals</b>	<b>\$1,526,588</b>	<b>\$1,200,000</b>						<b>\$2,726,588</b>
<b>Expenditures</b>								
Labor and Labor Overhead	62,855	126,784						189,639
Materials	1,338,733	973,216						2,311,949
Professional Services	125,000	100,000						225,000
<b>Totals</b>	<b>\$1,526,588</b>	<b>\$1,200,000</b>						<b>\$2,726,588</b>

**PROJECT STATUS UPDATE**

A transformer specification and site assessment plan was completed in FY 2015-16. The mobile sub specifications and site assessment plan will be completed in FY 2016-17. The mobile substation will be ordered in the first quarter of FY 2017-18 with delivery expected by June 2018.

**Forecasted Project Completion Date:** June 30, 2018  
**On-going Operating & Maintenance Impact:** Negligible impact on operations and maintenance costs

**Project Manager:** HERNANDEZ, DAVID PALENCIA, PRIN ELEC ENG

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Electric Utility**

<b>Project Name</b>	Swgr Remote Racking-GS/SJ/N	<b>FY2017-18 Appropriation</b>	\$182,721
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS31E 15022_0000 P22263	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Modify existing switchgear at Golden State, San Jose and Naomi Substations and purchase equipment to allow substation electricians or Energy Control Center (ECC) operators to remotely disconnect or connect (to "remotely rack") a power circuit breaker into or out of an energized bus. One of the most potentially dangerous operations in an electrical substation is racking power circuit breakers into or out of an energized bus. On rare, but catastrophic occasions, racking of breakers can cause electrical faults due to breaker misalignment or misoperation of metal shutters. Since racking is currently performed directly in front of the power circuit breaker compartment, the occurrence of an electrical fault during a breaker racking operation would expose personnel to dangerous, even fatal, levels of heat, pressure and debris. Remote racking allows personnel to perform this operation from a safe distance.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		182,721						182,721
<b>Totals</b>		<b>\$182,721</b>						<b>\$182,721</b>
<b>Expenditures</b>								
Labor and Labor Overhead		45,915						45,915
Professional Services		136,806						136,806
<b>Totals</b>		<b>\$182,721</b>						<b>\$182,721</b>

**PROJECT STATUS UPDATE**

This project is currently in the planning phase.

**Forecasted Project Completion Date:** June 30, 2018  
**On-going Operating & Maintenance Impact:** There is no on-going O&M impact

**Project Manager:** HERNANDEZ, DAVID PALENCIA, PRIN ELEC ENG



**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Electric Utility**

<b>Project Name</b>	Tfmr Gas Monitor - GS/Flower	<b>FY2017-18 Appropriation</b>	\$102,721
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS31E 15022_0000 P22260	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Install transformer gas monitors on transformer banks at Golden State and Flower 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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		102,721						102,721
<b>Totals</b>		<b>\$102,721</b>						<b>\$102,721</b>
<b>Expenditures</b>								
Labor and Labor Overhead		47,668						47,668
Materials		35,053						35,053
Professional Services		20,000						20,000
<b>Totals</b>		<b>\$102,721</b>						<b>\$102,721</b>

**PROJECT STATUS UPDATE**

This project is currently in the planning phase.

**Forecasted Project Completion Date:** June 30, 2018  
**On-going Operating & Maintenance Impact:** There is no on-going O&M impact

**Project Manager:** HERNANDEZ, DAVID PALENCIA, PRIN ELEC ENG

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	Tfrmr Temp Monitor - Naomi/Cly	<b>FY2017-18 Appropriation</b>	\$113,023
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS31E 15022_0000 P22259	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Install transformer temperature monitors on transformer banks at Naomi and Clybourn 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 ECC an excellent indication of whether a transformer is being overloaded and allow them 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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		113,023						113,023
<b>Totals</b>		<b>\$113,023</b>						<b>\$113,023</b>
<b>Expenditures</b>								
Labor and Labor Overhead		53,119						53,119
Materials		19,904						19,904
Professional Services		40,000						40,000
<b>Totals</b>		<b>\$113,023</b>						<b>\$113,023</b>

**PROJECT STATUS UPDATE**

This project is currently in the planning phase.

**Forecasted Project Completion Date:** June 30, 2018  
**On-going Operating & Maintenance Impact:** There is no on-going O&M impact

**Project Manager:** HERNANDEZ, DAVID PALENCIA, PRIN ELEC ENG

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	Underground Existing Lines	<b>FY2017-18 Appropriation</b>	\$412,075
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	On-going
<b>Account Number</b>	496 PS31E 15022_0000 P22170	<b>Project Priority</b>	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 or to improve aesthetics. Efforts are underway to form the City's second Underground Utility District along North San Fernando Boulevard from Burbank Boulevard to Grismer Avenue. Undergrounding electric lines improves the aesthetics in the major view corridors in Burbank and can reduce the likelihood of some types of outages.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	813,550	412,075	412,075	412,075	412,075	412,075		2,873,923
<b>Totals</b>	<b>\$813,550</b>	<b>\$412,075</b>	<b>\$412,075</b>	<b>\$412,075</b>	<b>\$412,075</b>	<b>\$412,075</b>		<b>\$2,873,923</b>
<b>Expenditures</b>								
Contractor	100,000	150,000	50,000	50,000	50,000	50,000		450,000
Labor and Labor Overhead	437,343	74,086	211,771	211,771	211,771	211,771		1,358,512
Materials	276,207	187,988	150,304	150,304	150,304	150,304		1,065,411
<b>Totals</b>	<b>\$813,550</b>	<b>\$412,074</b>	<b>\$412,075</b>	<b>\$412,075</b>	<b>\$412,075</b>	<b>\$412,075</b>		<b>\$2,873,923</b>

**PROJECT STATUS UPDATE**

District formation took place in 2016. Design is in progress.

**Forecasted Project Completion Date:** June 30, 2022  
**On-going Operating & Maintenance Impact:** Impact on O&M is expected to be negligible.

**Project Manager:** SLEIMAN, RIAD PAUL, PRIN ELEC ENG

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Electric Utility**

<b>Project Name</b>	Upgrade Stn Svc Tfrm Flower	<b>FY2017-18 Appropriation</b>	\$52,116
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS31E 15022_0000 P22337	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Upgrade 240/120V station service power equipment at Flower including station service transformers distribution panels and automatic transfer switches. The station service power equipment at Flower is electrically overloaded during the summertime and needs be upgraded to handle additional electrical load for battery room air conditioning and future 240/120V equipment loads. Without this upgrade the battery room air conditioning upgrade cannot be completed. No additional equipment, such as additional security equipment 120V outlets and lighting, can be added without further overloading the station service power equipment and potentially causing an outage.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		52,116						52,116
<b>Totals</b>		<b>\$52,116</b>						<b>\$52,116</b>
<b>Expenditures</b>								
Labor and Labor Overhead		37,073						37,073
Materials		15,043						15,043
<b>Totals</b>		<b>\$52,116</b>						<b>\$52,116</b>

**PROJECT STATUS UPDATE**

This project is currently in the planning phase.

**Forecasted Project Completion Date:** June 30, 2021  
**On-going Operating & Maintenance Impact:** There is no on-going O&M impact.

**Project Manager:** HERNANDEZ, DAVID PALENCIA, PRIN ELEC ENG

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Electric Utility**

<b>Project Name</b>	VAR Balancing - FY 16/17	<b>FY2017-18 Appropriation</b>	\$156,794
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	On-going
<b>Account Number</b>	496 PS31E 15022_0000 P22152	<b>Project Priority</b>	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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	307,549	156,794	156,794	156,794	156,794	156,794		1,091,516
<b>Totals</b>	<b>\$307,549</b>	<b>\$156,794</b>	<b>\$156,794</b>	<b>\$156,794</b>	<b>\$156,794</b>	<b>\$156,794</b>		<b>\$1,091,516</b>
<b>Expenditures</b>								
Equipment		8,000						8,000
Labor and Labor Overhead	244,739	126,050	119,149	119,149	119,149	119,149		847,383
Materials	62,810	22,744	37,645	37,645	37,645	37,645		236,134
<b>Totals</b>	<b>\$307,549</b>	<b>\$156,794</b>	<b>\$156,794</b>	<b>\$156,794</b>	<b>\$156,794</b>	<b>\$156,794</b>		<b>\$1,091,517</b>

**PROJECT STATUS UPDATE**

Capacitors are installed as they are deemed necessary to balance the distribution system.

<b>Forecasted Project Completion Date:</b>	June 30, 2022
<b>On-going Operating &amp; Maintenance Impact:</b>	New capacitor banks will require a minimal increase in maintenance. Improved losses will reduce operating costs.

**Project Manager:** SLEIMAN, RIAD PAUL, PRIN ELEC ENG

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Electric Utility**

<b>Project Name</b>	WiFi Mesh Improvements	<b>FY2017-18 Appropriation</b>	\$103,132
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	On-going
<b>Account Number</b>	496 PS31E 15022_0000 P21872	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Configure and enable public WiFi assets in a four-phase plan to establish a free best-effort citywide WiFi service. Identify coverage areas and performance levels determine configuration and network engineering changes to improve coverage and sites in three priority areas. This project will add 30 radios and user management software.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	472,983	103,132						576,115
<b>Totals</b>	<b>\$472,983</b>	<b>\$103,132</b>						<b>\$576,115</b>
<b>Expenditures</b>								
Labor and Labor Overhead	304,283	97,388						401,670
Materials	168,700	5,744						174,444
<b>Totals</b>	<b>\$472,983</b>	<b>\$103,132</b>						<b>\$576,114</b>

**PROJECT STATUS UPDATE**

Priority Area One: Magnolia Park (plus the Focus Neighborhoods of Elmwood, Lake-Alameda and Verdugo-Lake). Priority Area Two: Toluca Lake. Priority Area Three: Empire Center/Bob Hope Airport (plus the Focus Neighborhoods of Golden State and Peyton-Grismer).

**Forecasted Project Completion Date:** June 30, 2018  
**On-going Operating & Maintenance Impact:** Estimated annual maintenance costs of \$36,625.

**Project Manager:** BRUNASSO, STEVEN RICHARD, MGR SECURITY SYS

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Electric Utility**

<b>Project Name</b>	Work Force Management	<b>FY2017-18 Appropriation</b>	\$108,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	496 PS31E 15042_0000 P21865	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Procure and implement Work Force Management (WFM) software to improve work-flows and engineering design. WFM tool will improve entire work-flow process from engineering and design to construction and close-out.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	400,000	108,000						508,000
<b>Totals</b>	<b>\$400,000</b>	<b>\$108,000</b>						<b>\$508,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead	150,000	63,503						213,503
Materials	50,000	4,497						54,497
Professional Services	200,000	40,000						240,000
<b>Totals</b>	<b>\$400,000</b>	<b>\$108,000</b>						<b>\$508,000</b>

**PROJECT STATUS UPDATE**

The Work Force Management project is underway. The remaining funds are to complete the project and purchase the software licenses.

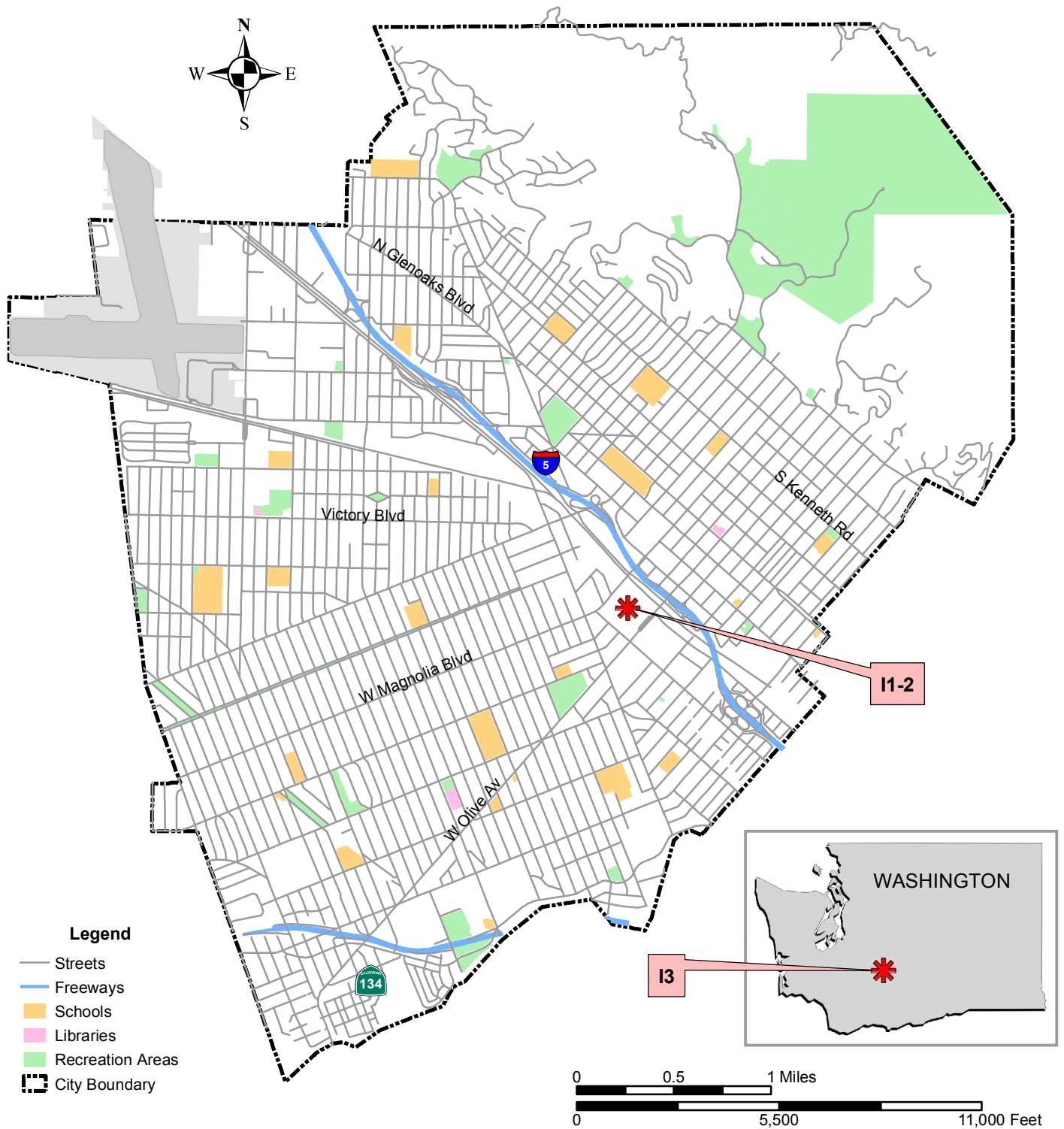
**Forecasted Project Completion Date:** December 31, 2017  
**On-going Operating & Maintenance Impact:** Software maintenance will be approximately \$15,000 per fiscal year.

**Project Manager:** WICKERSHEIM, WILLIAM PERCY, FACILITY TECHNOLOGY CORD









# BWP SCPPA Projects

Title	Location	Point
FY 2015-16 ZLD Improvements	MPP	I1
MPP Control System Refinement	MPP	I2
Tieton Improvements FY 2017-18	Tieton Hydropower Plant, (Tieton River Dam, Washington State)	I3



**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Magnolia Power Plant**

<b>Project Name</b>	FY 15/16 ZLD Improvements	<b>FY2017-18 Appropriation</b>	\$100,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	483 PS12M 70070_0000 P21740	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Install reverse osmosis per-filtration systems, enhanced sump pumps, and other material upgrades including tanks and piping at the Magnolia Power Plant Zero Liquid Discharge (ZLD) facility. Existing systems were constructed with materials that were not the most cost effective when factoring maintenance and reliability. Performing these changes will increase power plant safety and reliability while lowering maintenance, repair, and operational costs of these systems.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	375,000	100,000	100,000	100,000	100,000			775,000
<b>Totals</b>	<b>\$375,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>			<b>\$775,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead	85,000							85,000
Materials	90,000							90,000
Professional Services	200,000	100,000	100,000	100,000	100,000			600,000
<b>Totals</b>	<b>\$375,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>			<b>\$775,000</b>

**PROJECT STATUS UPDATE**

This project is continual ZLD Improvements planned for on an annual basis.

**Forecasted Project Completion Date:** June 30, 2021  
**On-going Operating & Maintenance Impact:** These improvements will lower existing operating and maintenance costs.

**Project Manager:** MESSINEO, FRANK, PWR PROD MGR

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Magnolia Power Plant**

<b>Project Name</b>	MPP Control System Refinement	<b>FY2017-18 Appropriation</b>	\$100,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	483 PS12M 70070_0000 P21975	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Review current MPP control parameters and implement refined control loops to effect better control of the MPP output. MPP control system refinement is necessary to accommodate FERC (Federal Energy Regulatory Commission) Order 764 requiring fifteen minute scheduling and to manage the response of the MPP unit to system variation.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	100,000	100,000						200,000
<b>Totals</b>	<b>\$100,000</b>	<b>\$100,000</b>						<b>\$200,000</b>
<b>Expenditures</b>								
Professional Services	100,000	100,000						200,000
<b>Totals</b>	<b>\$100,000</b>	<b>\$100,000</b>						<b>\$200,000</b>

**PROJECT STATUS UPDATE**

Work with vendors will begin on July 1, 2017.

<b>Forecasted Project Completion Date:</b>	June 30, 2018
<b>On-going Operating &amp; Maintenance Impact:</b>	To be determined after power plant and vendor modifications have been identified and agreed upon.

**Project Manager:** MELLON, SCOTT, PRIN ELEC ENG

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Tieton Hydropower Project**

<b>Project Name</b>	Tieton Improvements FY 17/18	<b>FY2017-18 Appropriation</b>	\$191,590
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	133 PS22T 70070_0000 P22639	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Safety, Controls, Physical Equipment, Environmental Controls, Plant Communication, Security, and Building & Structure Related Capital Improvements to meet regulatory compliance and improve plant reliability.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		191,590						191,590
<b>Totals</b>		<b>\$191,590</b>						<b>\$191,590</b>
<b>Expenditures</b>								
Services		191,590						191,590
<b>Totals</b>		<b>\$191,590</b>						<b>\$191,590</b>

**PROJECT STATUS UPDATE**

This project is in the planning phase and will begin in July of 2017.

**Forecasted Project Completion Date:** June 30, 2018  
**On-going Operating & Maintenance Impact:** No impact

**Project Manager:** MESSINEO, FRANK, PWR PROD MGR



BURBANK 2017 AMATEUR PHOTO CONTEST  
1<sup>ST</sup> PLACE - COLOR PHOTO (TIE)  
EYER-LODER



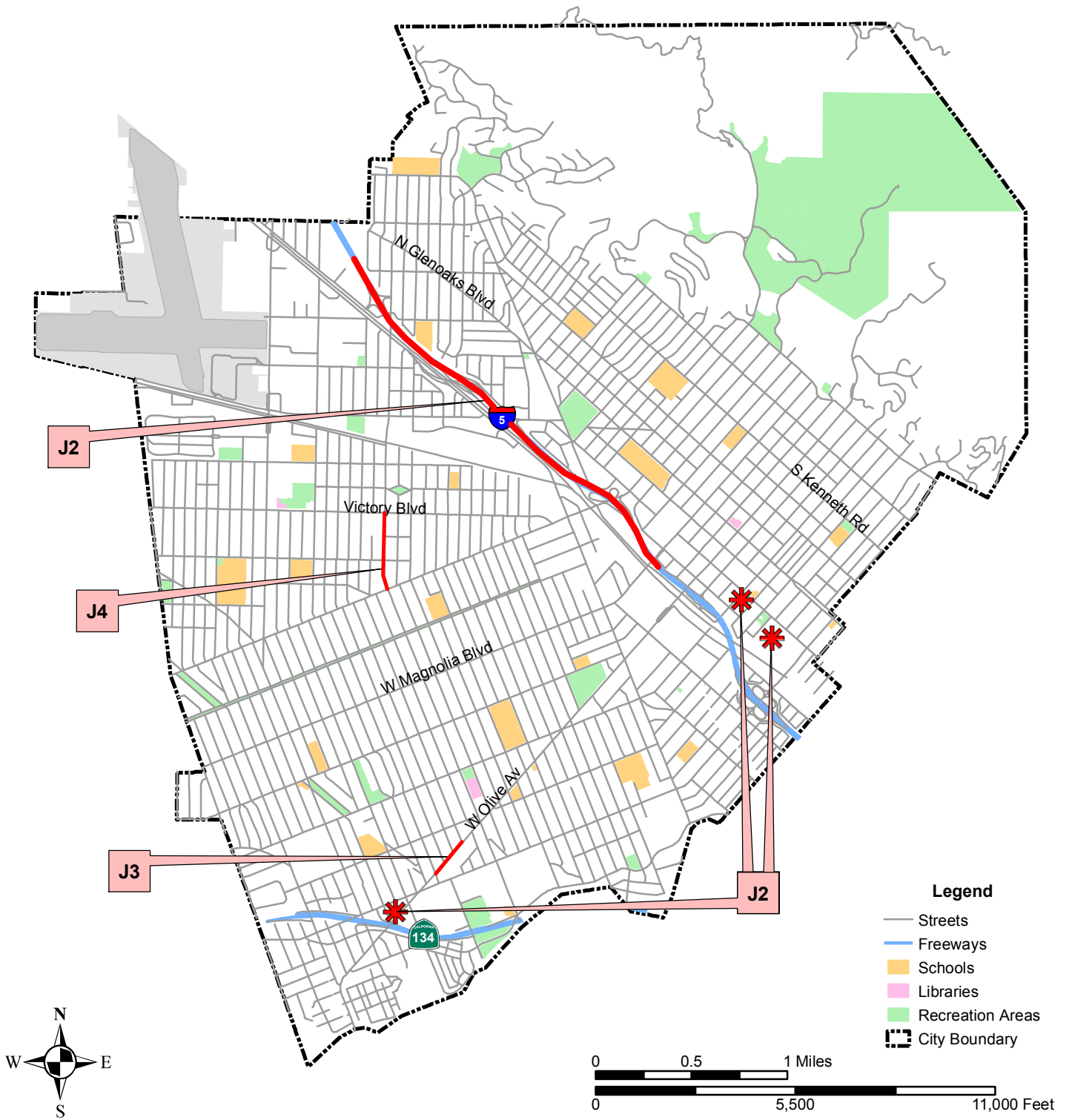
BURBANK 2017 AMATEUR PHOTO CONTEST  
3<sup>RD</sup> PLACE - COLOR PHOTO  
CATALINA PEREZ



BURBANK 2017 AMATEUR PHOTO CONTEST  
1<sup>ST</sup> PLACE - COLOR PHOTO (TIE)  
RYAN EHLOR







# BWP Street Lighting

Title	Location	Point
AIC Driven Projects for Large Customers	Hilton Hotel, new IKEA, Talaria, Caltrans I-5 Project	J2
Convert High Voltage Circuits to 120 V Underground	Olive Ave from Niagara to Naomi	J3
Eliminate Series Street Lighting Circuits	Buena Vista from Victory to Burbank	J4





**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Street Lighting**

<b>Project Name</b>	AIC Project for PW-Traffic	<b>FY2017-18 Appropriation</b>	\$50,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	On-going
<b>Account Number</b>	129 PS61B70006_0000 P22137	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Upgrade and underground the streetlight system citywide due to various Public Works street improvement projects. The Community Development Department and the Public Works Department have projects related to widening and beautification of streets, which may require a re-configuring 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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	14,875	50,000	50,000	50,000	50,000	50,000		264,875
<b>Totals</b>	<b>\$14,875</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$264,875</b>
<b>Expenditures</b>								
Labor and Labor Overhead	12,549	35,000	35,000	35,000	35,000	35,000		187,549
Materials	2,326	15,000	15,000	15,000	15,000	15,000		77,326
<b>Totals</b>	<b>\$14,875</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$264,875</b>

**PROJECT STATUS UPDATE**

Project is on an as-needed basis to accommodate CIP projects of other City departments.

<b>Forecasted Project Completion Date:</b>	June 30, 2021
<b>On-going Operating &amp; Maintenance Impact:</b>	Varies. Operations and maintenance (O&M) impact is dependent on the scope of the work as defined by the customer.

**Project Manager:**   ARRAJ, AYMAN, ELEC ENGNRG AST

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Street Lighting**

<b>Project Name</b>	AIC Projects for Large Customers	<b>FY2017-18 Appropriation</b>	\$130,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	129 PS61B70006_0000 P21879	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Upgrade and underground streetlight system citywide due to major development projects. Per BWP rules and regulations, developers are required to underground the streetlight system along the perimeter of their properties and relocate any streetlight standards in conflict with the new driveways. The community benefits from this new and improved illumination on City streets. Project is on an as-needed basis to accommodate customer projects for new developments and large scale modifications. Design and construction of new streetlight substructure for the upcoming Talaria project is expected to continue in FY 2017-18. Construction of new streetlights for the Caltrans I-5 project is expected to continue in FY 2017-18.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	456,046	130,000	40,000	40,000	40,000	40,000		746,046
<b>Totals</b>	<b>\$456,046</b>	<b>\$130,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>		<b>\$746,046</b>
<b>Expenditures</b>								
Labor and Labor Overhead	316,046	91,002	28,000	28,000	28,000	28,000		519,048
Materials	140,000	38,998	12,000	12,000	12,000	12,000		226,998
<b>Totals</b>	<b>\$456,046</b>	<b>\$130,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>		<b>\$746,046</b>

**PROJECT STATUS UPDATE**

Construction of new street lighting for the Hilton hotel and IKEA are on-going.

<b>Forecasted Project Completion Date:</b>	June 30, 2021
<b>On-going Operating &amp; Maintenance Impact:</b>	Varies. O&M 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:** FAMUYIBO, VICTORIA OMOBOBOLA, ELEC ENGNRG ASSOC

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Street Lighting**

<b>Project Name</b>	Cnvr HV SL Ccsts to 120V UG	<b>FY2017-18 Appropriation</b>	\$305,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	129 PS61B70006_0000 P21877	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Convert overhead high voltage streetlight circuits into multiple low voltage 120-volt underground circuits. In FY 2017-18, the streetlights in Underground Utility District II (UUD II), and on Olive Ave (from Buena Vista to Naomi), are slated to be converted from overhead to underground 120-volt circuits. The conversion of high voltage circuits is consistent with BWP's Streetlight Master Plan to eliminate high voltage streetlight circuits citywide, for increased safety and reliability.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	999,692	305,000		240,000	450,000	450,000		2,444,692
<b>Totals</b>	<b>\$999,692</b>	<b>\$305,000</b>		<b>\$240,000</b>	<b>\$450,000</b>	<b>\$450,000</b>		<b>\$2,444,692</b>
<b>Expenditures</b>								
Labor and Labor Overhead	246,812	95,001		74,000	157,500	157,500		730,812
Materials	200,469	49,999		54,400	67,500	67,500		439,868
Professional Services	552,411	160,000		111,600	225,000	225,000		1,274,011
<b>Totals</b>	<b>\$999,692</b>	<b>\$305,000</b>		<b>\$240,000</b>	<b>\$450,000</b>	<b>\$450,000</b>		<b>\$2,444,691</b>

**PROJECT STATUS UPDATE**

The UUD II project is in the planning phase.

**Forecasted Project Completion Date:** June 30, 2020  
**On-going Operating & Maintenance Impact:** Labor will be performed in-house by BWP Electricians for an estimated 4-6 weeks of work. Minor future maintenance involving luminaire replacements every 10-15 years.

**Project Manager:** ARRAJ, AYMAN, ELEC ENGNRG ASSIS

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Street Lighting**

<b>Project Name</b>	Eliminate Series Street Lighting	<b>FY2017-18 Appropriation</b>	\$150,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	129 PS61B70006_0000 P21878	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Convert overhead series circuits into multiple low voltage 120-volt overhead circuits. This is consistent with BWP's Streetlight Master Plan to eliminate series streetlight circuits citywide for increased safety and reliability. The series circuit on Buena Vista (from Victory to Burbank) is slated for conversion in FY 2017-18. The conversion of series circuits is consistent with BWP's Streetlight Master Plan to eliminate series streetlight circuits citywide for increased safety and reliability.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	433,280	150,000	330,000	150,000				1,063,280
<b>Totals</b>	<b>\$433,280</b>	<b>\$150,000</b>	<b>\$330,000</b>	<b>\$150,000</b>				<b>\$1,063,280</b>
<b>Expenditures</b>								
Services	20,000							20,000
Labor and Labor Overhead	288,531	105,001	230,000	106,000				729,532
Materials	124,749	44,999	100,000	44,000				313,748
<b>Totals</b>	<b>\$433,280</b>	<b>\$150,000</b>	<b>\$330,000</b>	<b>\$150,000</b>				<b>\$1,063,280</b>

**PROJECT STATUS UPDATE**

Per the current five-year plan, all series circuits are slated for conversion by 2020.

<b>Forecasted Project Completion Date:</b>	June 30, 2020
<b>On-going Operating &amp; Maintenance Impact:</b>	Labor will be performed by BWP Electricians for an estimated 4-7 weeks of work. Minor future maintenance involving luminaire replacement every 10-15 years.

**Project Manager:** ARRAJ, AYMAN, ELEC ENGNRG ASSIS

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Street Lighting**

<b>Project Name</b>	Install LED Luminaries	<b>FY2017-18 Appropriation</b>	\$330,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	On-going
<b>Account Number</b>	129 PS61B70006_0000 P21873	<b>Project Priority</b>	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) luminaries citywide. Replace about 100 fixtures on a monthly basis until all (6682) 100W and 250W HPS 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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	879,000	330,000	330,000	200,000	200,000	200,000		2,139,000
<b>Totals</b>	<b>\$879,000</b>	<b>\$330,000</b>	<b>\$330,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>		<b>\$2,139,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead	2,000							2,000
Materials	877,000	330,000	330,000	200,000	200,000	200,000		2,137,000
<b>Totals</b>	<b>\$879,000</b>	<b>\$330,000</b>	<b>\$330,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>		<b>\$2,139,000</b>

**PROJECT STATUS UPDATE**

Streetlight luminaires are being converted to LEDs on a maintenance basis. As of 2017, 400W HPS will be replaced by an LED equivalent product.

<b>Forecasted Project Completion Date:</b>	June 30, 2018
<b>On-going Operating &amp; Maintenance Impact:</b>	Maintenance should significantly reduce as more HPS luminaires are replaced with long-life LEDs.

**Project Manager:** FAMUYIBO, VICTORIA OMOBOBOLA, ELEC ENGNRG ASSOC

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Street Lighting**

<b>Project Name</b>	LEDs for 12kV Conversions	<b>FY2017-18 Appropriation</b>	\$10,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	129 PS61B70006_0000 P21978	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Install LED luminaires to replace existing 100W, 250W and 400W HPS 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 and last longer than HPS fixtures. 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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	20,000	10,000	10,000	10,000	5,000	5,000		60,000
<b>Totals</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$5,000</b>	<b>\$5,000</b>		<b>\$60,000</b>
<b>Expenditures</b>								
Materials	20,000	10,000	10,000	10,000	5,000	5,000		60,000
<b>Totals</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$5,000</b>	<b>\$5,000</b>		<b>\$60,000</b>

**PROJECT STATUS UPDATE**

Additional luminaires will be converted as part of the 12kV conversions.

<b>Forecasted Project Completion Date:</b>	June 30, 2018
<b>On-going Operating &amp; Maintenance Impact:</b>	Energy and maintenance costs will reduce as more HPS luminaries are replaced with long-life LEDs.

**Project Manager:** FAMUYIBO, VICTORIA OMOBOBOLA, ELEC ENGNRG ASSOC

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Street Lighting**

<b>Project Name</b>	STLT Installs - Knockdowns	<b>FY2017-18 Appropriation</b>	\$50,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	On-going
<b>Account Number</b>	129 PS61B70006_0000 P22146	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Repair or replace streetlights that are damaged during vehicular collisions. Project is typically on as-needed basis. A high volume of knockdowns requires a large amount of crew resources and adds significant costs to the streetlight budget. Costs are attempted to be recovered from the responsible parties.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	102,181	50,000	50,000	50,000	50,000	50,000		352,181
<b>Totals</b>	<b>\$102,181</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$352,181</b>
<b>Expenditures</b>								
Labor and Labor Overhead	73,254	34,998	35,000	35,000	35,000	35,000		248,252
Materials	28,927	15,002	15,000	15,000	15,000	15,000		103,929
<b>Totals</b>	<b>\$102,181</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$352,181</b>

**PROJECT STATUS UPDATE**

Crews are called out after hours to repair or replace streetlights damaged during vehicular accidents on an on-going basis.

<b>Forecasted Project Completion Date:</b>	June 30, 2021
<b>On-going Operating &amp; Maintenance Impact:</b>	A high volume of knockdowns requires a high amount of crew resources and adds significant cost to the streetlight budget.

**Project Manager:** ARRAJ, AYMAN, ELEC ENGNRG AST

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Street Lighting**

<b>Project Name</b>	St Lt Cust Req. & Asset Maint.	<b>FY2017-18 Appropriation</b>	\$100,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	129 PS61B70006_0000 P21876	<b>Project Priority</b>	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 stub poles with marbelites (more durable than wood poles) and replace minor deteriorating street lighting substructure citywide, as needed. This project improves illumination levels and the citywide streetlight system.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	308,391	100,000	100,000	100,000	100,000	100,000		808,391
<b>Totals</b>	<b>\$308,391</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$808,391</b>
<b>Expenditures</b>								
Labor and Labor Overhead	175,573	60,000	60,000	60,000	60,000	60,000		475,573
Materials	132,818	40,000	40,000	40,000	40,000	40,000		332,818
<b>Totals</b>	<b>\$308,391</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$808,391</b>

**PROJECT STATUS UPDATE**

This project is on as-needed basis, per customer request, or as deteriorating poles are identified.

<b>Forecasted Project Completion Date:</b>	June 30, 2018
<b>On-going Operating &amp; Maintenance Impact:</b>	Each request utilizes one crew for one day. Minor future maintenance involving luminaire replacement every 10 years.

**Project Manager:** ARRAJ, AYMAN, ELEC ENGNRG AST





BURBANK 2017 AMATEUR PHOTO CONTEST  
1<sup>ST</sup> PLACE - COLOR PHOTO  
EYER-LOMER

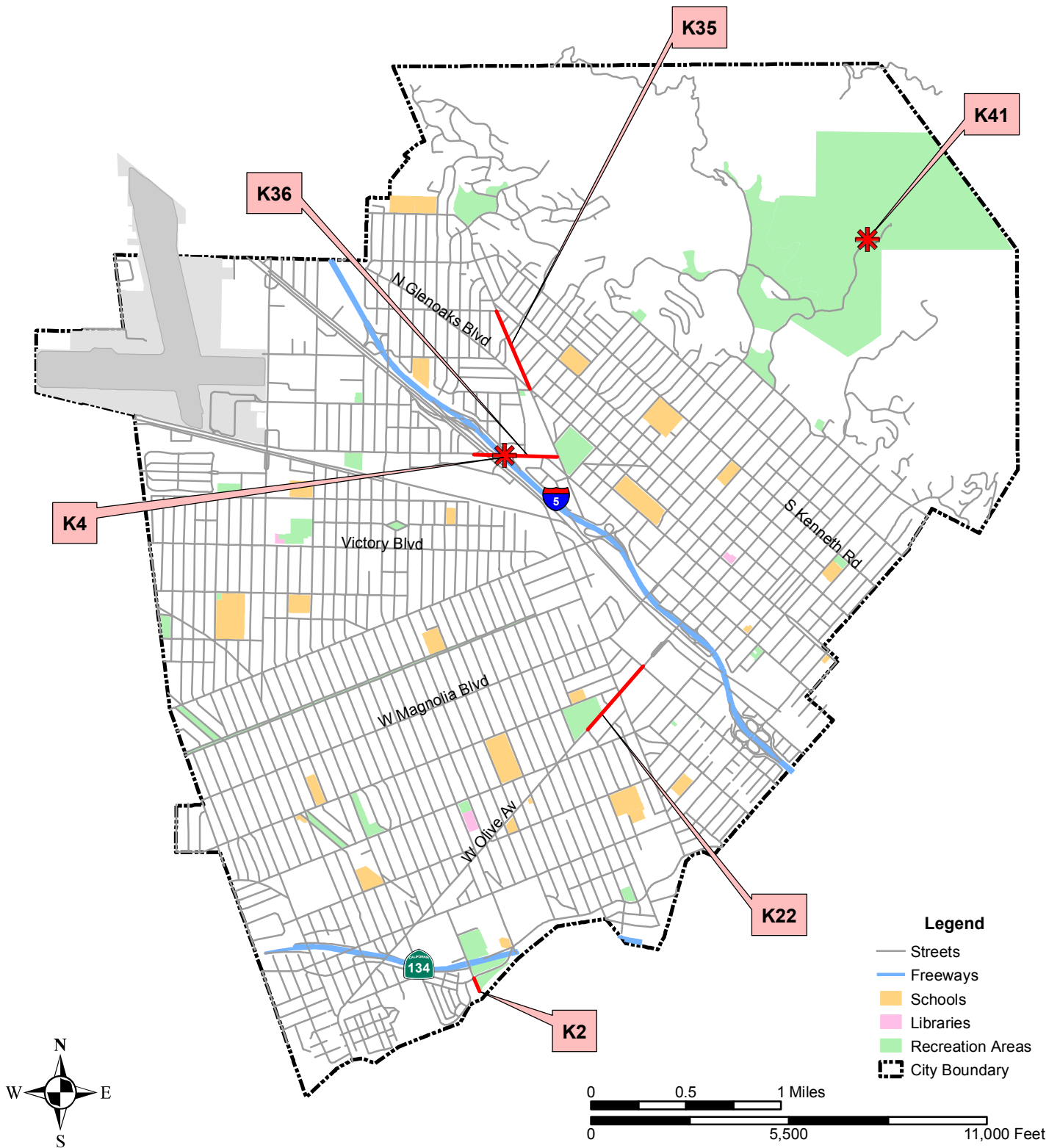


BURBANK 2017 AMATEUR PHOTO CONTEST  
3<sup>RD</sup> PLACE - COLOR PHOTO  
CATALINA PEREZ



BURBANK 2017 AMATEUR PHOTO CONTEST  
2<sup>ND</sup> PLACE - COLOR PHOTO  
PATRICK BURDINE





# BWP Water Utility

Title	Location	Point
Bob Hope, Riverside to Dead End - Iron Pipe Replacement	Bob Hope, Riverside to Dead End	K2
Caltrans, Empire Interchange	I-5 Freeway, Empire Interchange	K4
Olive, Virginia to Lake - Construct Recycled Water Main	Olive Ave, from Izay Park to BWP Campus	K22
Scott, Tulare to Glenoaks - Iron Pipe Replacement	Scott, Tulare to Glenoaks	K35
Second Crossing of the I-5	Across I-5 at Empire Ave to south side of McCambridge Park	K36
Wildwood Tank Replacement	Wildwood Canyon	K41



**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Water Utility**

<b>Project Name</b>	Alternate Feed of MWD Water	<b>FY2017-18 Appropriation</b>	\$30,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	497 PS51D15022_0000 P22664	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Study and design of a connection between the pipeline that brings imported water to the blending facility at Valley Pumping Plant and the pumps at the pumping station. This will allow low pressure imported water to be utilized when the Municipal Water District (MWD) cannot provide its normal pressure.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Water Fund Cash		30,000						30,000
<b>Totals</b>		<b>\$30,000</b>						<b>\$30,000</b>
<b>Expenditures</b>								
Materials		30,000						30,000
<b>Totals</b>		<b>\$30,000</b>						<b>\$30,000</b>

**PROJECT STATUS UPDATE**

The project will enhance the operational flexibility of the Valley Pumping Plant and Blending Facility, which are both part of the Burbank Operable Unit.

**Forecasted Project Completion Date:** June 30, 2019  
**On-going Operating & Maintenance Impact:** Minimal on-going O&M impact

**Project Manager:** THOMPSON, MICHAEL E, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Water Utility**

<b>Project Name</b>	Bob Hope,Riverside to Dead End	<b>FY2017-18 Appropriation</b>	\$60,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	497 PS51D15022_0000 P22587	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Replace 2" galvanized pipe with 6" ductile iron pipe, approximately 375 linear feet (LF). This project will reduce reactive maintenance and improve system reliability.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		60,000						60,000
<b>Totals</b>		<b>\$60,000</b>						<b>\$60,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead		30,196						30,196
Materials		29,804						29,804
<b>Totals</b>		<b>\$60,000</b>						<b>\$60,000</b>

**PROJECT STATUS UPDATE**

This project will increase system reliability and improve both fire flow and water quality for the least life cycle cost of service.

**Forecasted Project Completion Date:** June 30, 2018  
**On-going Operating & Maintenance Impact:** This project will reduce reactive maintenance and increase system reliability.

**Project Manager:** NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Water Utility**

<b>Project Name</b>	Brighton, Thornn to San Ferndo	<b>FY2017-18 Appropriation</b>	\$80,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	497 PS51D15022_0000 P22200	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Replace 525 LF of 4" cast iron pipe with a new 8" ductile iron pipe. This project will increase the reliability of the distribution system and improve both fire flow and water quality.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		80,000						80,000
<b>Totals</b>		<b>\$80,000</b>						<b>\$80,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead		39,914						39,914
Materials		40,086						40,086
<b>Totals</b>		<b>\$80,000</b>						<b>\$80,000</b>

**PROJECT STATUS UPDATE**

This project will increase system reliability and improve both fire flow and water quality for the least life cycle cost of service.

<b>Forecasted Project Completion Date:</b>	June 30, 2018
<b>On-going Operating &amp; Maintenance Impact:</b>	Replacement of existing facilities increases reliability and reduces reactive maintenance.

**Project Manager:** NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Water Utility**

<b>Project Name</b>	Caltrans, Empr Intrchange	<b>FY2017-18 Appropriation</b>	\$55,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	497 PS51D15022_0000 P22207	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

This is an on-going project for the Caltrans new Empire Interchange project. The existing utility agreement with Caltrans will reimburse the Water Division for the engineering and construction cost to relocate existing water facilities.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Aid-in-Construction		55,000						55,000
<b>Totals</b>		<b>\$55,000</b>						<b>\$55,000</b>
<b>Expenditures</b>								
Materials		55,000						55,000
<b>Totals</b>		<b>\$55,000</b>						<b>\$55,000</b>

**PROJECT STATUS UPDATE**

Reconstruction of water mains for Caltrans Interstate-5 Empire Interchange. Work is reimbursed by Caltrans under an existing utility agreement.

<b>Forecasted Project Completion Date:</b>	June 30, 2018
<b>On-going Operating &amp; Maintenance Impact:</b>	Replacement of existing facilities increases reliability and reduces reactive maintenance.

**Project Manager:** NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Water Utility**

<b>Project Name</b>	Direct Potable Reuse Study	<b>FY2017-18 Appropriation</b>	\$75,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	497 PS51D15042_0000 P22650	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Study the feasibility of providing additional treatment to recycled water such that it could be used in the potable water system to increase supply. Determine area needed for treatment and potential cost of construction and operation.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Water Fund Cash		75,000						75,000
<b>Totals</b>		<b>\$75,000</b>						<b>\$75,000</b>
<b>Expenditures</b>								
Professional Services		75,000						75,000
<b>Totals</b>		<b>\$75,000</b>						<b>\$75,000</b>

**PROJECT STATUS UPDATE**

This is a new project. Work has not begun.

**Forecasted Project Completion Date:** June 30, 2018  
**On-going Operating & Maintenance Impact:** No O&M impact expected

**Project Manager:** THOMPSON, MICHAEL E, PRIN CIVIL ENG-BWP



**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Water Utility**

<b>Project Name</b>	Exterior Tank Painting	<b>FY2017-18 Appropriation</b>	\$100,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	497 PS52B 15022_0000 P22238	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Paint on the tank has reached the end of its useful life. The multiple layers of paint that have accumulated over the life of the tank have begun to delaminate from the surface of the tank. This paint is known to contain lead. Removal of this paint must be abated during the removal process. After abatement, the tank surface will be prepared and the tank painted. This cost is significantly higher than the average cost of painting a steel water tank.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Water Fund Cash		100,000						100,000
<b>Totals</b>		<b>\$100,000</b>						<b>\$100,000</b>
<b>Expenditures</b>								
Professional Services		100,000						100,000
<b>Totals</b>		<b>\$100,000</b>						<b>\$100,000</b>

**PROJECT STATUS UPDATE**

This project is currently in the planning phase.

**Forecasted Project Completion Date:** June 30, 2018  
**On-going Operating & Maintenance Impact:** There is no on-going O&M impact.

**Project Manager:** THOMPSON, MICHAEL E, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Water Utility**

<b>Project Name</b>	FY 15/16 Recycled Water Meters	<b>FY2017-18 Appropriation</b>	\$14,105
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	497 PS52B 15022_0000 P21756	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Replacement of recycled water meters as necessary. The meters are located 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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	42,455	14,105	14,105	14,105	14,105	14,105		112,980
<b>Totals</b>	<b>\$42,455</b>	<b>\$14,105</b>	<b>\$14,105</b>	<b>\$14,105</b>	<b>\$14,105</b>	<b>\$14,105</b>		<b>\$112,980</b>
<b>Expenditures</b>								
Labor and Labor Overhead	15,140		5,000	5,000	5,000	5,000		35,140
Materials	27,315	14,105	9,105	9,105	9,105	9,105		77,840
<b>Totals</b>	<b>\$42,455</b>	<b>\$14,105</b>	<b>\$14,105</b>	<b>\$14,105</b>	<b>\$14,105</b>	<b>\$14,105</b>		<b>\$112,980</b>

**PROJECT STATUS UPDATE**

Meters are replaced on the interval required to maintain accuracy.

**Forecasted Project Completion Date:** June 20, 2022  
**On-going Operating & Maintenance Impact:** O&M labor will be reduced through the replacement of older meters.

**Project Manager:** NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Water Utility**

<b>Project Name</b>	FY 15/16 Security Improvements	<b>FY2017-18 Appropriation</b>	\$25,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	497 PS51D15042_0000 P21925	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Installation and improvements of additional security safeguards such as doors locking devices, alarms, sensors, lights and fencing to secure water system infrastructure.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	75,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
<b>Totals</b>	<b>\$75,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$225,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead	16,000		8,000	8,000	8,000	8,000	8,000	56,000
Materials	59,000	25,000	17,000	17,000	17,000	17,000	17,000	169,000
<b>Totals</b>	<b>\$75,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$225,000</b>

**PROJECT STATUS UPDATE**

The work is of a continuing nature.

<b>Forecasted Project Completion Date:</b>	June 30, 2023
<b>On-going Operating &amp; Maintenance Impact:</b>	Replacement and/or additions of facilities to maintain current levels of service have minimal impact on O&M expenditures while improving security.

**Project Manager:** LOPEZ, ALBERT JAMES, MGR WTR PROD-OPERATIONS

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Water Utility**

<b>Project Name</b>	FY15/16 Clear Street Improvmts	<b>FY2017-18 Appropriation</b>	\$12,500
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	497 PS51D15022_0000 P21748	<b>Project Priority</b>	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.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	38,624	12,500	12,500	12,500	12,500	12,500		101,124
<b>Totals</b>	<b>\$38,624</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>		<b>\$101,124</b>
<b>Expenditures</b>								
Labor and Labor Overhead	22,874	3,698	7,250	7,250	7,250	7,250		55,572
Materials	15,750	8,802	5,250	5,250	5,250	5,250		45,552
<b>Totals</b>	<b>\$38,624</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>		<b>\$101,124</b>

**PROJECT STATUS UPDATE**

The work is of a continuing nature.

<b>Forecasted Project Completion Date:</b>	June 30, 2022
<b>On-going Operating &amp; Maintenance Impact:</b>	Replacement of existing facilities increases reliability and reduces system leaks and reactive maintenance.

**Project Manager:** NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Water Utility**

<b>Project Name</b>	FY15/16 Dist Valve Replacement	<b>FY2017-18 Appropriation</b>	\$75,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	497 PS51D15022_0000 P21754	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Replacement of ten water distribution valves. Project will replace valves that have become uneconomical to repair and have lost capability to provide required service. Projects are located throughout the City and are of an on-going nature. This project will maximize the useful life of the water distribution system for the lowest cost of service to the community.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	225,000	75,000	75,000	75,000	75,000	75,000		600,000
<b>Totals</b>	<b>\$225,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>		<b>\$600,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead	129,378	39,678	40,000	40,000	40,000	40,000		329,056
Materials	58,122	22,822	22,500	22,500	22,500	22,500		170,944
Professional Services	37,500	12,500	12,500	12,500	12,500	12,500		100,000
<b>Totals</b>	<b>\$225,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>		<b>\$600,000</b>

**PROJECT STATUS UPDATE**

The work is of a continuing nature.

<b>Forecasted Project Completion Date:</b>	June 30, 2022
<b>On-going Operating &amp; Maintenance Impact:</b>	Replacement of existing facilities increases reliability and reduces system leaks and reactive maintenance.

**Project Manager:** NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Water Utility**

<b>Project Name</b>	FY15/16 Hydrant Replacement	<b>FY2017-18 Appropriation</b>	\$110,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	497 PS51D15022_0000 P21749	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Replace approximately 25 existing hydrants with new hydrants. 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 350 identified hydrants have been replaced. Additional hydrant replacements may also be requested by the Burbank Fire Department.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	330,000	110,000	110,000	110,000	110,000	110,000		880,000
<b>Totals</b>	<b>\$330,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>		<b>\$880,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead	68,548	48,074	22,500	22,500	22,500	22,500		206,622
Materials	223,952	49,426	75,000	75,000	75,000	75,000		573,378
Professional Services	37,500	12,500	12,500	12,500	12,500	12,500		100,000
<b>Totals</b>	<b>\$330,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>		<b>\$880,000</b>

**PROJECT STATUS UPDATE**

The annual hydrant replacement program has resulted in the replacement 150 hydrants over the last five years.

<b>Forecasted Project Completion Date:</b>	June 30, 2022
<b>On-going Operating &amp; Maintenance Impact:</b>	Replacement of existing facilities increases reliability and reduces system leaks and reactive maintenance.

**Project Manager:** NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Water Utility**

<b>Project Name</b>	FY15/16 New Svc To Main	<b>FY2017-18 Appropriation</b>	\$10,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	497 PS51D15022_0000 P21751	<b>Project Priority</b>	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 on-going condition.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	30,000	10,000	10,000	10,000	10,000	10,000		80,000
<b>Totals</b>	<b>\$30,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>		<b>\$80,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead	24,264	4,438	8,000	8,000	8,000	8,000		60,702
Materials	3,000	4,562	1,000	1,000	1,000	1,000		11,562
Professional Services	2,736	1,000	1,000	1,000	1,000	1,000		7,736
<b>Totals</b>	<b>\$30,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>		<b>\$80,000</b>

**PROJECT STATUS UPDATE**

The work is of a continuing nature.

<b>Forecasted Project Completion Date:</b>	June 30, 2022
<b>On-going Operating &amp; Maintenance Impact:</b>	Replacement of existing facilities increases reliability and reduces system leaks and reactive maintenance.

**Project Manager:** NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Water Utility**

<b>Project Name</b>	FY15/16 New Water Meters	<b>FY2017-18 Appropriation</b>	\$1,438,563
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	497 PS51D15022_0000 P21753	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

The projected life cycle of our current meters is 20 years. The project includes the on-going replacement of the following meters: 5/8" x 3/4" (943), 3/4" (70), 1" (314), 1.5" (40), 2" (40), greater than 3" (7) and new measuring chambers for existing intermediate meters (500). The City has an additional five year extended manufacturer warranty for all water Automated Meter Reading (AMR/AMI) endpoints. This project also includes the replacement of water meter boxes (440) that have been damaged or have seriously deteriorated. It provides for replacement of water meters, or the internal measuring elements that have become inaccurate and no longer register water deliveries and add to unaccounted for water and lost revenue. Meter replacement cycles are determined by industry standards and on-going 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.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	2,951,094	1,438,563	638,563	638,563	638,563	638,563		6,943,909
<b>Totals</b>	<b>\$2,951,094</b>	<b>\$1,438,563</b>	<b>\$638,563</b>	<b>\$638,563</b>	<b>\$638,563</b>	<b>\$638,563</b>		<b>\$6,943,909</b>
<b>Expenditures</b>								
Labor and Labor Overhead	528,288	149,916	150,000	150,000	150,000	150,000		1,278,204
Materials	2,217,806	1,258,647	488,563	488,563	488,563	488,563		5,430,705
Professional Services	205,000	30,000						235,000
<b>Totals</b>	<b>\$2,951,094</b>	<b>\$1,438,563</b>	<b>\$638,563</b>	<b>\$638,563</b>	<b>\$638,563</b>	<b>\$638,563</b>		<b>\$6,943,909</b>

**PROJECT STATUS UPDATE**

The work is of a continuing nature.

**Forecasted Project Completion Date:** June 30, 2022  
**On-going Operating & Maintenance Impact:** Replacement of existing facilities increases reliability and reduces system leaks and reactive maintenance.

**Project Manager:** NAHHAS, BASSIL, PRIN CIVIL ENG-BWP



**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Water Utility**

<b>Project Name</b>	FY15/16 Replace Trans Valve	<b>FY2017-18 Appropriation</b>	\$200,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	497 PS51D15022_0000 P21755	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Replacement of six water transmission valves. Project will replace valves that have become uneconomical to repair and have lost capability to provide required service. Projects are located throughout the City and are of an on-going nature. This project will maximize the useful life of the water transmission system for the lowest cost of service to the community.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	600,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000
<b>Totals</b>	<b>\$600,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,800,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead	333,900	104,318	110,000	110,000	110,000	110,000	110,000	988,218
Materials	153,600	58,182	52,500	52,500	52,500	52,500	52,500	474,282
Professional Services	112,500	37,500	37,500	37,500	37,500	37,500	37,500	337,500
<b>Totals</b>	<b>\$600,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,800,000</b>

**PROJECT STATUS UPDATE**

Eighteen transmission main valves have been replaced since the adoption of the Water Distribution System Master Plan in 2012.

<b>Forecasted Project Completion Date:</b>	June 30, 2023
<b>On-going Operating &amp; Maintenance Impact:</b>	Replacement of existing facilities increases reliability and reduces system leaks and reactive maintenance.

**Project Manager:** NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Water Utility**

<b>Project Name</b>	FY15/16 Rplce Sngl Check Vlvs	<b>FY2017-18 Appropriation</b>	\$35,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	497 PS51D15022_0000 P21752	<b>Project Priority</b>	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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	105,000	35,000	35,000	35,000	35,000	35,000		280,000
<b>Totals</b>	<b>\$105,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>		<b>\$280,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead	65,718	9,246	20,000	20,000	20,000	20,000		154,964
Materials	39,282	25,754	15,000	15,000	15,000	15,000		125,036
<b>Totals</b>	<b>\$105,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>		<b>\$280,000</b>

**PROJECT STATUS UPDATE**

The work is of a continuing nature.

<b>Forecasted Project Completion Date:</b>	June 30, 2022
<b>On-going Operating &amp; Maintenance Impact:</b>	Replacement of existing facilities increases reliability and reduces system leaks and reactive maintenance.

**Project Manager:** NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Water Utility**

<b>Project Name</b>	FY15/16 Svc Rplc Tree Roots	<b>FY2017-18 Appropriation</b>	\$95,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	497 PS51D15022_0000 P21750	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Provides for work on water services that have been damaged by tree roots, have become uneconomical to repair or have lost capability to provide required service. This is an annual project to replace impacted services as needed. Projects are located in various areas of the City.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	285,000	95,000	95,000	95,000	95,000	95,000		760,000
<b>Totals</b>	<b>\$285,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>		<b>\$760,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead	148,118	40,678	47,350	47,350	47,350	47,350		378,196
Materials	56,850	25,622	18,950	18,950	18,950	18,950		158,272
Professional Services	80,032	28,700	28,700	28,700	28,700	28,700		223,532
<b>Totals</b>	<b>\$285,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>	<b>\$95,000</b>		<b>\$760,000</b>

**PROJECT STATUS UPDATE**

The work is of a continuing nature.

<b>Forecasted Project Completion Date:</b>	June 30, 2022
<b>On-going Operating &amp; Maintenance Impact:</b>	Replacement of existing facilities increases reliability and reduces system leaks and reactive maintenance.

**Project Manager:** NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Water Utility**

<b>Project Name</b>	Flexend Twin 1 & 2	<b>FY2017-18 Appropriation</b>	\$40,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	497 PS51D15022_0000 P22224	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Construct seismic improvements to steel water tanks to improve their performance during an earthquake. This project is part of an on-going program to modify existing tanks to conform to current codes and standards. This project will increase the chance that steel water tanks will be in service after a seismic event.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Water Fund Cash		40,000		40,000				80,000
<b>Totals</b>		<b>\$40,000</b>		<b>\$40,000</b>				<b>\$80,000</b>
<b>Expenditures</b>								
Materials		40,000		40,000				80,000
<b>Totals</b>		<b>\$40,000</b>		<b>\$40,000</b>				<b>\$80,000</b>

**PROJECT STATUS UPDATE**

This project is currently in the planning phase.

<b>Forecasted Project Completion Date:</b>	June 30, 2020
<b>On-going Operating &amp; Maintenance Impact:</b>	The monthly inspection of the equipment and tanks will result in a minor O&M impact.

**Project Manager:** THOMPSON, MICHAEL E, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Water Utility**

<b>Project Name</b>	Hllyd Frm Aln To Jeffr	<b>FY2017-18 Appropriation</b>	\$250,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	497 PS51D15022_0000 P21920	<b>Project Priority</b>	1

**PROJECT DESCRIPTION AND JUSTIFICATION**

Install 1,300 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 lowest life-cycle cost of service.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		250,000						250,000
<b>Totals</b>		<b>\$250,000</b>						<b>\$250,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead		131,414						131,414
Materials		118,586						118,586
<b>Totals</b>		<b>\$250,000</b>						<b>\$250,000</b>

**PROJECT STATUS UPDATE**

The project will be designed and constructed by BWP in FY 2017-18.

<b>Forecasted Project Completion Date:</b>	June 2018
<b>On-going Operating &amp; Maintenance Impact:</b>	Replacement of existing facilities increases reliability and reduces system leaks and reactive maintenance.

**Project Manager:** CHEN, RUN, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Water Utility**

<b>Project Name</b>	Lincoln, San Fernando to Kenner	<b>FY2017-18 Appropriation</b>	\$145,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	497 PS51D15022_0000 P22585	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Replace 2" galvanized with 8" ductile iron main, approximately 800 LF long, to increase system reliability and decrease reactive maintenance.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		145,000						145,000
<b>Totals</b>		<b>\$145,000</b>						<b>\$145,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead		76,302						76,302
Materials		68,698						68,698
<b>Totals</b>		<b>\$145,000</b>						<b>\$145,000</b>

**PROJECT STATUS UPDATE**

This project is in the utilities search preliminary design phase.

**Forecasted Project Completion Date:** June 30, 2018  
**On-going Operating & Maintenance Impact:** This project will reduce reactive maintenance.

**Project Manager:** NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Water Utility**

<b>Project Name</b>	Mariposa, Chestnut to Burbank	<b>FY2017-18 Appropriation</b>	\$160,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	497 PS51D15022_0000 P22588	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Replace 4" cast iron pipe with 8" ductile iron pipe, approximately 875 LF long, to reduce reactive maintenance costs and increase system reliability.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		160,000						160,000
<b>Totals</b>		<b>\$160,000</b>						<b>\$160,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead		79,638						79,638
Materials		80,362						80,362
<b>Totals</b>		<b>\$160,000</b>						<b>\$160,000</b>

**PROJECT STATUS UPDATE**

This project is in the utilities search preliminary design phase

**Forecasted Project Completion Date:** June 30, 2018  
**On-going Operating & Maintenance Impact:** This project will reduce reactive maintenance and increase system reliability.

**Project Manager:** NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Water Utility**

<b>Project Name</b>	Misc Plant Replacement	<b>FY2017-18 Appropriation</b>	\$35,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	497 PS51D15042_0000 P21924	<b>Project Priority</b>	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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	105,000	35,000	35,000	35,000	35,000	35,000		280,000
<b>Totals</b>	<b>\$105,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>		<b>\$280,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead	8,000		4,000	4,000	4,000	4,000		24,000
Materials	7,000	5,000	1,000	1,000	1,000	1,000		16,000
Professional Services	90,000	30,000	30,000	30,000	30,000	30,000		240,000
<b>Totals</b>	<b>\$105,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>		<b>\$280,000</b>

**PROJECT STATUS UPDATE**

The work is of a continuing nature.

<b>Forecasted Project Completion Date:</b>	June 30, 2022
<b>On-going Operating &amp; Maintenance Impact:</b>	Replacement of existing facilities maintains current level of service and reliability with no impact on O&M expenditures.

**Project Manager:** LOPEZ, ALBERT JAMES, MGR WTR PROD-OPERATIONS



**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Water Utility**

<b>Project Name</b>	Olive, Virginia to Lake	<b>FY2017-18 Appropriation</b>	\$375,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	497 PS52B 15022_0000 P22234	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Construction of a recycled water main on Olive Avenue from Izay Park to the BWP campus. Pipeline will serve new developments on Olive and provide pressurized recycled water to BWP. Future projects will use this pipeline to extend the recycled water system to the south from the BWP campus. This project will eliminate the need to construct the Olive booster station and enable the decommissioning of the BWP campus irrigation pump station, providing more irrigation water for the campus. Increase in the use of recycled water will help reduce potable water use and our reliance on MWD purchased water.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Water Fund Cash		375,000						375,000
<b>Totals</b>		<b>\$375,000</b>						<b>\$375,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead		206,566						206,566
Materials		168,434						168,434
<b>Totals</b>		<b>\$375,000</b>						<b>\$375,000</b>

**PROJECT STATUS UPDATE**

This project is currently in the planning phase.

**Forecasted Project Completion Date:** June 30, 2018  
**On-going Operating & Maintenance Impact:** Minimal due to quality materials and installation.

**Project Manager:** NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Water Utility**

<b>Project Name</b>	Orchard, Winona to Glenoaks	<b>FY2017-18 Appropriation</b>	\$80,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	497 PS51D15022_0000 P22184	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Replace 475 LF of 4" cast iron pipe with a new 8" ductile iron pipe. This project will increase the reliability of the distribution system and improve both fire flow and water quality.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		80,000						80,000
<b>Totals</b>		<b>\$80,000</b>						<b>\$80,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead		41,910						41,910
Materials		38,090						38,090
<b>Totals</b>		<b>\$80,000</b>						<b>\$80,000</b>

**PROJECT STATUS UPDATE**

This project is currently in the permitting phase.

<b>Forecasted Project Completion Date:</b>	June 30, 2018
<b>On-going Operating &amp; Maintenance Impact:</b>	Replacement of existing facilities increases reliability and reduces reactive maintenance.

**Project Manager:** NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Water Utility**

<b>Project Name</b>	Paseo Exterior Coating	<b>FY2017-18 Appropriation</b>	\$100,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	497 PS51D15022_0000 P22230	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Touch up or complete exterior coating for two steel tanks. Painting of tank exteriors that have deteriorated coatings due to age and exposure to weather. Work includes painting by contractor and coating inspection through a professional services agreement. The work is necessary in order to prevent further degradation and to insure an adequate service life for the tank.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Water Fund Cash		100,000	120,000	90,000	120,000	90,000		520,000
<b>Totals</b>		<b>\$100,000</b>	<b>\$120,000</b>	<b>\$90,000</b>	<b>\$120,000</b>	<b>\$90,000</b>		<b>\$520,000</b>
<b>Expenditures</b>								
Professional Services		100,000	120,000	90,000	120,000	90,000		520,000
<b>Totals</b>		<b>\$100,000</b>	<b>\$120,000</b>	<b>\$90,000</b>	<b>\$120,000</b>	<b>\$90,000</b>		<b>\$520,000</b>

**PROJECT STATUS UPDATE**

The work is of a continuing nature.

**Forecasted Project Completion Date:** June 30, 2022  
**On-going Operating & Maintenance Impact:** There is no on-going O&M impact.

**Project Manager:** THOMPSON, MICHAEL E, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Water Utility**

<b>Project Name</b>	Pressure Monitoring System	<b>FY2017-18 Appropriation</b>	\$25,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	497 PS52B 15042_0000 P22638	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Design and installation of remote monitoring of the pressure in the recycled water system to insure that appropriate pressure is maintained at all times.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		25,000						25,000
<b>Totals</b>		<b>\$25,000</b>						<b>\$25,000</b>
<b>Expenditures</b>								
Materials		25,000						25,000
<b>Totals</b>		<b>\$25,000</b>						<b>\$25,000</b>

**PROJECT STATUS UPDATE**

This is a new project to install remote pressure monitoring system on zone #1 of the recycled water system.

**Forecasted Project Completion Date:** June 30, 2018  
**On-going Operating & Maintenance Impact:** The project will improve the operation by identifying pressure and fluctuations in the recycled water system.

**Project Manager:** NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Water Utility**

<b>Project Name</b>	RW Equipment Replacement	<b>FY2017-18 Appropriation</b>	\$15,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	497 PS52B 15022_0000 P21902	<b>Project Priority</b>	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 project provides funding for replacement on a planned and unplanned basis.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	45,000	15,000	15,000	15,000	15,000	15,000		120,000
<b>Totals</b>	<b>\$45,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>		<b>\$120,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead	8,519		3,000	3,000	3,000			17,519
Materials	36,481	15,000	12,000	12,000	12,000	15,000		102,481
<b>Totals</b>	<b>\$45,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>		<b>\$120,000</b>

**PROJECT STATUS UPDATE**

The work is of a continuing nature.

**Forecasted Project Completion Date:** June 30, 2022  
**On-going Operating & Maintenance Impact:** Minimal impact since new components should result in decreased O&M costs.

**Project Manager:** LOPEZ, ALBERT JAMES, MGR WTR PROD-OPERATIONS

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Water Utility**

<b>Project Name</b>	Re-roof Valley Forebay	<b>FY2017-18 Appropriation</b>	\$300,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	497 PS51D15022_0000 P22228	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Install new roof covering on the Valley Forebay. Existing roof covering has outlasted its useful life.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Water Fund Cash		300,000						300,000
<b>Totals</b>		<b>\$300,000</b>						<b>\$300,000</b>
<b>Expenditures</b>								
Professional Services		300,000						300,000
<b>Totals</b>		<b>\$300,000</b>						<b>\$300,000</b>

**PROJECT STATUS UPDATE**

The project will begin and be completed during FY 2017-18.

**Forecasted Project Completion Date:** June 30, 2020  
**On-going Operating & Maintenance Impact:** There is no anticipated O&M impact.

**Project Manager:** THOMPSON, MICHAEL E, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Water Utility**

<b>Project Name</b>	Recycled Water Hydrants	<b>FY2017-18 Appropriation</b>	\$20,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	497 PS52B 15022_0000 P21897	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

New recycled hydrants will be installed on existing pipelines. The projects are located at various areas within the City. The 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 MWD purchased water.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	63,970	20,000	20,000	20,000	20,000	20,000		163,970
<b>Totals</b>	<b>\$63,970</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>		<b>\$163,970</b>
<b>Expenditures</b>								
Labor and Labor Overhead	33,970		10,000	10,000	10,000	10,000		73,970
Materials	15,000	15,000	5,000	5,000	5,000	5,000		50,000
Professional Services	15,000	5,000	5,000	5,000	5,000	5,000		40,000
<b>Totals</b>	<b>\$63,970</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>		<b>\$163,970</b>

**PROJECT STATUS UPDATE**

New hydrants are installed as needed.

<b>Forecasted Project Completion Date:</b>	June 30, 2022
<b>On-going Operating &amp; Maintenance Impact:</b>	Minimal increase in labor for maintenance of new hydrants and their lateral valves.

**Project Manager:** NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Water Utility**

<b>Project Name</b>	Recycled Water Services	<b>FY2017-18 Appropriation</b>	\$10,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	497 PS52B 15022_0000 P21898	<b>Project Priority</b>	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 areas 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 MWD purchased water.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Aid-in-Construction	30,140	10,000	10,000	10,000	10,000	10,000		80,140
<b>Totals</b>	<b>\$30,140</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>		<b>\$80,140</b>
<b>Expenditures</b>								
Labor and Labor Overhead	15,140		5,000	5,000	5,000	5,000		35,140
Materials	15,000	10,000	5,000	5,000	5,000	5,000		45,000
<b>Totals</b>	<b>\$30,140</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>		<b>\$80,140</b>

**PROJECT STATUS UPDATE**

New services are installed as needed.

<b>Forecasted Project Completion Date:</b>	June 30, 2022
<b>On-going Operating &amp; Maintenance Impact:</b>	Any increase in O&M labor will be offset by increased water sales revenue generated by the new service.

**Project Manager:** NAHHAS, BASSIL, PRIN CIVIL ENG-BWP



**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Water Utility**

<b>Project Name</b>	Reese, Winona to Glenoaks	<b>FY2017-18 Appropriation</b>	\$55,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	497 PS51D15022_0000 P22192	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Replace 300 LF of 2" galvanized 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.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		55,000						55,000
<b>Totals</b>		<b>\$55,000</b>						<b>\$55,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead		27,082						27,082
Materials		27,918						27,918
<b>Totals</b>		<b>\$55,000</b>						<b>\$55,000</b>

**PROJECT STATUS UPDATE**

This project is in the preliminary design phase.

<b>Forecasted Project Completion Date:</b>	June 30, 2018
<b>On-going Operating &amp; Maintenance Impact:</b>	Replacement of existing facilities increases reliability and reduces reactive maintenance.

**Project Manager:** NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Water Utility**

<b>Project Name</b>	Replace PLC 5 Logic Cntrls	<b>FY2017-18 Appropriation</b>	\$150,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	497 PS51D15042_0000 P22428	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Replace five of Allen Bradley's Programmable Logic Controllers (PLC) which are currently over 20 years old. The manufacture of these types of controllers has decided to retire these products and will no longer be supporting them in the near future.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Water Fund Cash		150,000	100,000					250,000
<b>Totals</b>		<b>\$150,000</b>	<b>\$100,000</b>					<b>\$250,000</b>
<b>Expenditures</b>								
Materials		150,000	100,000					250,000
<b>Totals</b>		<b>\$150,000</b>	<b>\$100,000</b>					<b>\$250,000</b>

**PROJECT STATUS UPDATE**

This project is currently in the planning phase.

<b>Forecasted Project Completion Date:</b>	June 30, 2021
<b>On-going Operating &amp; Maintenance Impact:</b>	Minimal impact to operations during replacement, no impact to maintenance.

**Project Manager:** THOMPSON, MICHAEL E, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Water Utility**

<b>Project Name</b>	Res 5 Booster Statn Upgrade	<b>FY2017-18 Appropriation</b>	\$60,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	497 PS51D15022_0000 P22218	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Replace the pumps and motors in the booster station at Reservoir Number Five.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Water Fund Cash		60,000	125,000					185,000
<b>Totals</b>		<b>\$60,000</b>	<b>\$125,000</b>					<b>\$185,000</b>
<b>Expenditures</b>								
Construction			125,000					125,000
Design		60,000						60,000
<b>Totals</b>		<b>\$60,000</b>	<b>\$125,000</b>					<b>\$185,000</b>

**PROJECT STATUS UPDATE**

This project is currently in the planning phase.

**Forecasted Project Completion Date:** June 30, 2019  
**On-going Operating & Maintenance Impact:** There is no on-going O&M impact.

**Project Manager:** LOPEZ, ALBERT JAMES, MGR WTR PROD-OPERATIONS

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Water Utility**

<b>Project Name</b>	SCADA Equip Replacement	<b>FY2017-18 Appropriation</b>	\$20,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	497 PS51D15042_0000 P21887	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Replace Supervisory Control & Data Acquisition (SCADA) components at various potable water system facilities. Different 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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	60,000	20,000	20,000	20,000	20,000	20,000		160,000
<b>Totals</b>	<b>\$60,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>		<b>\$160,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead	8,000		1,000	1,000	1,000	1,000		12,000
Materials	52,000	20,000	19,000	19,000	19,000	19,000		148,000
<b>Totals</b>	<b>\$60,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>		<b>\$160,000</b>

**PROJECT STATUS UPDATE**

The work is of a continuing nature.

**Forecasted Project Completion Date:** June 30, 2022  
**On-going Operating & Maintenance Impact:** Minimal impact - equipment replacement will result in lower O&M costs.

**Project Manager:** LOPEZ, ALBERT JAMES, MGR WTR PROD-OPERATIONS

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Water Utility**

<b>Project Name</b>	SCADA Equipment Replacement	<b>FY2017-18 Appropriation</b>	\$5,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	497 PS52B 15022_0000 P21901	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Replace SCADA components at various recycled water system facilities. Various electronic components become unserviceable or functionally obsolete during their lifetime. This project provides for replacements on a planned or unplanned basis.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash	15,000	5,000	5,000	10,000	10,000	10,000		55,000
<b>Totals</b>	<b>\$15,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>		<b>\$55,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead	2,974		1,000	2,000	2,000	2,000		9,974
Materials	12,026	5,000	4,000	8,000	8,000	8,000		45,026
<b>Totals</b>	<b>\$15,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>		<b>\$55,000</b>

**PROJECT STATUS UPDATE**

The work is of a continuing nature.

<b>Forecasted Project Completion Date:</b>	June 20, 2022
<b>On-going Operating &amp; Maintenance Impact:</b>	Minimal impact - equipment replacement will result in lower O&M costs.

**Project Manager:** NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Water Utility**

<b>Project Name</b>	Scott, Tulare to Glenoaks	<b>FY2017-18 Appropriation</b>	\$450,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	497 PS51D15022_0000 P22589	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Replace 6" cast iron with 8" ductile iron, approximately 2,300 LF. This project will improve system reliability and reduce reactive maintenance.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		450,000						450,000
<b>Totals</b>		<b>\$450,000</b>						<b>\$450,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead		226,798						226,798
Materials		223,202						223,202
<b>Totals</b>		<b>\$450,000</b>						<b>\$450,000</b>

**PROJECT STATUS UPDATE**

Design is complete. The project is currently in the permitting phase.

**Forecasted Project Completion Date:** June 30, 2018  
**On-going Operating & Maintenance Impact:** This project will reduce reactive maintenance and increase system reliability.

**Project Manager:** NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Water Utility**

<b>Project Name</b>	Second Crossing of the I-5	<b>FY2017-18 Appropriation</b>	\$225,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	497 PS52B 15022_0000 P21900	<b>Project Priority</b>	2
	497 PS52B 15022_0000 P21900		

**PROJECT DESCRIPTION AND JUSTIFICATION**

Design and install a second recycled water pipeline across Interstate-5 at Empire Avenue. This 12-inch diameter pipeline will connect to the existing recycled water system at the Empire Center, cross Interstate-5 and connect to another existing recycled water main on the south side of McCambridge Park. The existing recycled water distribution system is divided by Interstate-5 with only one 16-inch pipeline crossing the highway. This project will add a second link between the two sections of our distribution system, greatly enhancing overall system reliability. Constructing the project in conjunction with the Empire Avenue undercrossing of the freeway will enable the pipeline to be installed using conventional dig-and-lay methods as opposed to boring, enabling easier access in the future. This project was identified in the 2010 Recycled Water Master Plan.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		225,000						225,000
Water Revenue Bonds	788,628							788,628
<b>Totals</b>	<b>\$788,628</b>	<b>\$225,000</b>						<b>\$1,013,628</b>
<b>Expenditures</b>								
Labor and Labor Overhead	183,628	121,072						304,700
Materials	35,000							35,000
Professional Services	570,000	103,928						673,928
<b>Totals</b>	<b>\$788,628</b>	<b>\$225,000</b>						<b>\$1,013,628</b>

**PROJECT STATUS UPDATE**

Installation of main is dependent on the schedule for the Caltrans Empire Interchange project.

**Forecasted Project Completion Date:** June 30, 2018  
**On-going Operating & Maintenance Impact:** Minimal impact due to high quality products and installation.

**Project Manager:** NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Water Utility**

<b>Project Name</b>	System Expansion Meters	<b>FY2017-18 Appropriation</b>	\$83,762
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	497 PS51D15022_0000 P22247	<b>Project Priority</b>	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 is pre-paid by the customers.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Aid-in-Construction	83,762	83,762	83,762	83,762	83,762	83,762		502,572
<b>Totals</b>	<b>\$83,762</b>	<b>\$83,762</b>	<b>\$83,762</b>	<b>\$83,762</b>	<b>\$83,762</b>	<b>\$83,762</b>		<b>\$502,572</b>
<b>Expenditures</b>								
Materials	83,762	83,762	83,762	83,762	83,762	83,762		502,572
<b>Totals</b>	<b>\$83,762</b>	<b>\$83,762</b>	<b>\$83,762</b>	<b>\$83,762</b>	<b>\$83,762</b>	<b>\$83,762</b>		<b>\$502,572</b>

**PROJECT STATUS UPDATE**

The work is of a continuing nature.

<b>Forecasted Project Completion Date:</b>	June 30, 2022
<b>On-going Operating &amp; Maintenance Impact:</b>	Replacement of existing facilities increases reliability and reduces system leaks and reactive maintenance.

**Project Manager:** NAHHAS, BASSIL, PRIN CIVIL ENG-BWP



**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Water Utility**

<b>Project Name</b>	System Expansion Services	<b>FY2017-18 Appropriation</b>	\$225,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	Continued
<b>Account Number</b>	497 PS51D15022_0000 P22246	<b>Project Priority</b>	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 is pre-paid for by the customers.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Aid-in-Construction	225,000	225,000	250,000	250,000	250,000	250,000		1,450,000
<b>Totals</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>		<b>\$1,450,000</b>
<b>Expenditures</b>								
Design and Construction	225,000	77,824	250,000	250,000	250,000	250,000		1,302,824
Labor and Labor Overhead		147,176						147,176
<b>Totals</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>		<b>\$1,450,000</b>

**PROJECT STATUS UPDATE**

The work is of a continuing nature.

<b>Forecasted Project Completion Date:</b>	June 30, 2022
<b>On-going Operating &amp; Maintenance Impact:</b>	Replacement of existing facilities increases reliability and reduces system leaks and reactive maintenance.

**Project Manager:** NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Water Utility**

<b>Project Name</b>	System Optimization Study	<b>FY2017-18 Appropriation</b>	\$125,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	497 PS51D15042_0000 P22651	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Review the existing recycled water system, pumping systems, distribution system and storage. Determine additional facilities that could be constructed to improve efficiency and reliability.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Water Fund Cash		125,000						125,000
<b>Totals</b>		<b>\$125,000</b>						<b>\$125,000</b>
<b>Expenditures</b>								
Professional Services		125,000						125,000
<b>Totals</b>		<b>\$125,000</b>						<b>\$125,000</b>

**PROJECT STATUS UPDATE**

Scope of work for this study is being developed and the Request for Proposal (RFP) will be advertised in August 2017.

**Forecasted Project Completion Date:** June 30, 2018  
**On-going Operating & Maintenance Impact:** No on-going O&M impact

**Project Manager:** NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet  
FY2017-18  
BWP-Water Utility**

<b>Project Name</b>	Whitnall, Fairview to 125 W HW	<b>FY2017-18 Appropriation</b>	\$60,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	497 PS51D15022_0000 P22586	<b>Project Priority</b>	2

**PROJECT DESCRIPTION AND JUSTIFICATION**

Replace 4" cast iron with 8" ductile iron pipe, approximately 350 LF. This project will reduce reactive maintenance costs and increase system reliability.

**PROJECT FUNDING AND EXPENDITURE DETAIL**

	Prior Years	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Cash		60,000						60,000
<b>Totals</b>		<b>\$60,000</b>						<b>\$60,000</b>
<b>Expenditures</b>								
Labor and Labor Overhead		30,196						30,196
Materials		29,804						29,804
<b>Totals</b>		<b>\$60,000</b>						<b>\$60,000</b>

**PROJECT STATUS UPDATE**

This project is in the utilities search/preliminary design phase.

**Forecasted Project Completion Date:** June 30, 2018  
**On-going Operating & Maintenance Impact:** This project will reduce reactive maintenance and increase system reliability.

**Project Manager:** NAHHAS, BASSIL, PRIN CIVIL ENG-BWP

**City of Burbank Project Information Sheet**  
**FY2017-18**  
**BWP-Water Utility**

<b>Project Name</b>	Wildwood Tank Replacement	<b>FY2017-18 Appropriation</b>	\$40,000
<b>Department</b>	Burbank Water and Power	<b>Project Status</b>	New
<b>Account Number</b>	497 PS52B 15022_0000 P22236	<b>Project Priority</b>	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	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Future Years	TOTALS
<b>Funding Sources</b>								
Water Fund Cash		40,000	150,000					190,000
<b>Totals</b>		<b>\$40,000</b>	<b>\$150,000</b>					<b>\$190,000</b>
<b>Expenditures</b>								
Contractor			150,000					150,000
Engineering-CIP		5,000						5,000
Professional Services		35,000						35,000
<b>Totals</b>		<b>\$40,000</b>	<b>\$150,000</b>					<b>\$190,000</b>

**PROJECT STATUS UPDATE**

This project is currently in the planning phase.

**Forecasted Project Completion Date:** June 30, 2019  
**On-going Operating & Maintenance Impact:** There is no on-going O&M impact.

**Project Manager:** ELSNER, MATTHEW M, PRIN CIVIL ENG-BWP

R PHOTO (TIE)  
EYER-LODER

2<sup>ND</sup> PLACE - C  
PATRICK



BURBANK 2017 AMATEUR PHOTO CONTEST  
3<sup>RD</sup> PLACE - COLOR PHOTO  
CATALINA PEREZ





# GLOSSARY

**Accrual Basis of Accounting** - Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Expenses emphasize the matching of the obligation to disburse economic resources (cash and all other assets causing a change in net assets) to the period in which the obligation was incurred by the City.

**Appropriation** - An authorization by the City Council to make expenditures/expenses and to incur obligations for a specific purpose within a specific time frame.

**Assessed Valuation** - A dollar value placed on real estate or other property by Los Angeles County as a basis for levying property taxes.

**Audit** - A view of the City's accounts by internal audit staff or an independent auditing firm to substantiate fiscal year-end fund, salaries, reserves, and cash on hand.

**Balanced Budget** - A budget in which projected revenues plus approved use of fund balance equals planned expenditures.

**Basis of Accounting** – All Governmental Funds are accounted for on a modified accrual basis, i.e. revenues are recorded when susceptible to accrual. Expenditures are recorded when the liability is incurred, except for compensated absences not payable within one year and principal and interest for long-term debt which is recorded when due. All Proprietary Fund types are accounted for using the full-accrual basis of accounting which recognizes revenues when earned and expenses are recognized when incurred.

**Basis of Budgeting** – Basis of budgeting refers to the method used for recognizing revenues and expenditures in the budget. Generally, the City uses the modified accrual basis for budgeting of all Governmental Funds and full accrual basis for Proprietary Funds.

**Beginning / Ending (Unappropriated) Fund Balance** - Unencumbered resources available in a fund from the prior/current fiscal year after payment of the prior/current fiscal years expenditures/expenses. This is not necessarily cash on hand.

**Bond** - A City may raise capital by issuing a written promise to pay a specific sum of money, called the face value or principal amount, at a specific date or dates in the future, together with periodic interest at a special rate.

**Budget** - A fiscal plan of financial operation listing an estimate of proposed applications or expenditures/expenses and the proposed means of financing them for a particular time period. The budget is proposed until it has been approved by the City Council through a series of study sessions and a formal budget hearing in June. Burbank's fiscal year is July 1 through June 30.

**Capital Expenditure** – The non-recurring outlay of funds to acquire an asset generally having substantial cost and/or useful life. These are budgeted as either capital improvement or capital outlay.

**Capital Improvement Program** - A financial plan of proposed capital improvement projects with single- and multiple-year capital expenditures/expenses. The Capital Improvement Program plans for five years and is updated annually.

**Capital Outlay** - A budget appropriation category for equipment having a unit cost of more than \$5,000 and an estimated useful life of over one year.

**Capital Projects** - Physical structural improvements with a cost of \$5,000 or more and a useful life of one year or more. Examples include a new park, building modifications, and water main construction.

**City Charter** - Legal authority approved in 1927 by the voters of Burbank under the State of California Constitution establishing the current Council Manager form of government organization.

**City Manager's Transmittal Letter** - A general discussion of the budget. The letter contains an explanation of principal budget items and summaries.



# GLOSSARY

**Debt Service** - Payment of the principal and interest on an obligation resulting from the issuance of bonds, notes, or Certificates of Participation.

**Debt Service Requirements** - The amount of money required to pay interest on outstanding debt and required contributions to accumulate monies for future retirement of term bonds.

**Deficit** - An excess of expenditures or expenses over revenues (resources).

**Department** - An organizational unit comprised of divisions or programs. It is the basic unit of service responsibility encompassing a broad mandate of related activities.

**Depreciation** – The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, 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.

**General Obligation Bond** - Bonds used for various purposes and repaid by the regular (usually via the General Fund) revenue raising powers of the City.





# GLOSSARY

**Grant** - Contributions, gifts of cash, or other assets from another governmental entity to be used or expended for a specific purpose, activity, or facility. An example is the Community Development Block Grant provided by the Federal Government.

**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 Funds** - Funds used to accumulate money to ensure adequate maintenance and replacement of a variety of durable capital goods, and/or to provide various internal services to other departments.

**Materials, Supplies and Services** - Operational expenditures/expenses which are ordinarily consumed within a fiscal year and which are not included in departmental inventories.

**Municipal Code** - A book that contains the City Council approved ordinances currently in effect. The Code defines City policy with respect to areas such as planning, etc.

**Objectives** - The expected results or achievements of a budget activity.

**Operating Budget** - Annual appropriation of funds for on-going program costs, including salaries and benefits, services and supplies, debt service, capital outlay, and capital improvements.

**Ordinance** - A formal legislative enactment by the City Council. It has the full force and effect of law within City boundaries unless pre-empted by a higher form of law. An Ordinance has a higher legal standing than a Resolution.

**Performance Measures** - Quantitative and/or qualitative measures of work performed related to specific departmental or program objectives.

**Public Financing Authority** - The Public Financing Authority is a separate entity attached to the City which participates in public financing of city projects and activities.

**Reimbursement** - Payment of amount remitted on behalf of another party, department, or fund.

**Reserve** - An account used to record a portion of the fund balance as legally segregated for a specific use.

**Resolution** - A special order of the City Council which has a lower legal standing than an ordinance.

**Revenues** - Amounts received for taxes, fees, permits, licenses, interest, intergovernmental sources, and other sources during the fiscal year.

**Revenue Bond** - A type of bond usually issued to construct facilities. The bonds are repaid from the revenue produced by the operation of these facilities.

**Salaries and Benefits** - A budget category which generally accounts for full-time and temporary employees, overtime expenses, and all employee benefits, such as medical, dental, and retirement.

**Special Revenue Funds** - This fund type collects revenues that are restricted by the City, State, or Federal Government as to how they may be spent.

**Working Capital** – The difference between the current assets and the current liabilities. It represents the operating liquidity available to the City on a day to day basis.



# FUND DESCRIPTIONS

The basic accounting and reporting entity for the City is a fund. A fund is an independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created. Funds are established for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. The various funds are grouped within three broad fund types, governmental funds, proprietary funds and fiduciary funds. The following section provides further detail as to the specific funds within these broad categories.

## GOVERNMENTAL FUNDS

**General Fund (001)** - The General Fund is used to account for the general operations of the City such as Police, Fire, etc. It is used to account for all financial resources except those required to be accounted for in another fund.

**General City Capital Projects Fund (370)** – This fund is used to account for financial resources to be used for the acquisition or construction of major facilities other than those financed by Proprietary, Special Assessment, and/or Trust Funds. The primary source of the fund is contributions from the General Fund (Fund 001). However, this fund is restricted for capital use only.

**Special Revenue Funds** - These funds are used to account for proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. Special Revenue Funds are:

Transportation Funds (Prop A-104, Prop C-105) - These funds are used to provide for the distribution and use of Local Return funds generated by a ½ cent Sales Tax revenue restricted to fund transportation related activities (Prop A, approved by LA County voters in 1980), and projects that benefit and support local transit services (Prop C, approved by LA County voters in 1990).

Air Quality Management District (AQMD) Fund (106) – Funds derived from a small portion of the annual vehicle registration license fees collected by the South Coast Air Quality Management District. These funds are used for selected anti-pollution and transportation projects.

Measure R Transportation Fund (107) - The Local Return Transportation, 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 managed by the Community Development Department.

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) - This fund is used to account for monies received and expended by the City as a participant in the Federal Community Development Block Grant (CDBG) Program.

Drug Asset Forfeiture Fund (124) - The City receives a portion of funds derived from drug asset seizures within the City's boundaries. These funds can only be expended on specific police related capital and one-time items.

State Gas Tax Fund (125) - This fund is used to account for monies received and expended from the State Gas Tax allocation. These monies are specified for work on street projects within the City.

Public Improvements Fund (127) - To account for monies received through developer fees and grants, used for infrastructure improvements throughout the City.

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 Permanent Supportive Housing (PSH) vouchers.



## FUND DESCRIPTIONS

Street Lighting Fund (129) - To account for monies received as a result of the transfer of up to 1.5% of gross electric retail revenues, at the City Council's discretion, used 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. Revenues are generated each year through personal and corporate donations.

Tieton Hydropower Project Fund (133) - This fund was created in FY 2010-11. The project is comprised of a powerhouse whose entitlement is equally shared between the Cities of Burbank and Glendale. Revenues are billed to recover expenses incurred by the operating agent, Burbank Water & Power.

Magnolia Power Project (MPP) Fund (483) - In March, 2003 the City of Burbank entered into a power sales agreement with the Authority for MPP. Fund 483 was established to account for the MPP related activities. The Fund is used to account for the production, distribution, and transmission of power to residents and businesses located within the City.

**Successor Agency (208)** - This fund was established pursuant to state law for the administration of the dissolution and wind-down activities of the former Burbank Redevelopment Agency (RDA). The Successor Agency is in charge of making enforceable obligation payments and disposing of former RDA property.

**Debt Service Funds** – These funds are used to account for the accumulation of resources, and the payment of, general long term principal and interest. Debt Service Funds are:

Successor Agency Debt Service Funds (201, 202) – Funds 201 and 202 were former Redevelopment debt services funds established to accumulate for payment of several bond issues for the Golden State Project Area, including the 1972, 1978, and 1985 Tax Allocation Bond Series A & B, the 1993 Tax Allocation Bond Series A, the 2003 Tax Allocation Bond Series A (Fund 201) and the 2003 Series C bond issue for the City Centre Project Area (Fund 202). Debt Service was primarily financed via property tax increments. Since the dissolution of the Redevelopment Agency, the Successor Agency was established to make payments on the former Redevelopment Agency enforceable obligations.

Public Financing Authority (PFA) Capital Projects Fund (320) - These funds were derived from the sale of bonds for the purpose of acquiring Golden State Project Area Tax Allocation Bonds, 1993 Series A.

**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 Vouchers 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 Housing Fund (305) – To account for financial resources used to increase and improve the supply of low and moderate income housing in the community. Previous 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 Capital Project 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.

Golf Fund (495) - This fund was used to account for the operation and maintenance of the City's DeBell Golf Course facilities. Beginning FY 2017-18, Golf Fund operations were transferred to the General Fund under the Parks & Recreation Department.

Electric and Water Funds (496, 497) - These funds are used to account for the production, distribution, and transmission of potable water and electricity to residents and businesses located within the City.

Refuse Collection and Disposal Fund (498) - This fund accounts for the activities involved in the collection and disposal of refuse throughout the City.

**Internal Service Funds** - These funds are used to account for financing of goods and services provided by one department to other City departments on a cost-reimbursement basis. Internal Service Funds are:

City Self Insurance Funds (530, 531) - These funds are used to finance and account for the City's Workers Compensation, general liability, and property insurance programs.

Vehicle Equipment Replacement Fund (532) - This fund accounts for the operation, maintenance, and timely replacement of the vehicular fleet and equipment utilized by general government departments on a rental fee basis.

Office Equipment Replacement Fund (533) - This fund is used to account for the acquisition, maintenance, and replacement of office equipment utilized by City departments.

Municipal Building Maintenance Fund (534) - This fund is used to account for and finance the orderly repair and maintenance of City facilities.

Communications Equipment Replacement Fund (535) - This fund is used to account for the maintenance and timely replacement of the City's communication equipment.

Computer Equipment Replacement Fund (537) - This fund is used to account for the acquisition, maintenance, and replacement of computer equipment 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

<b>AMI/AMR</b>	Automated Meter Reading	<b>EIR</b>	Environmental Impact Review
<b>AV</b>	Arroyo Verdugo	<b>EOC</b>	Emergency Operations Center
<b>ADA</b>	Americans with Disabilities Act	<b>ESSN</b>	Ethernet Switched Services Network
<b>AIC</b>	Aid-In-Construction	<b>FEMA</b>	Federal Emergency Management Act
<b>AMI</b>	Automated Meter Infrastructure	<b>FERC</b>	Federal Energy Regulatory Commission
<b>AQMD</b>	Air Quality Management District	<b>FHWA</b>	Federal Highway Administration
<b>ASB</b>	Administrative Services Building	<b>FTE</b>	Full-time Equivalent
<b>ATSAC</b>	Automated Traffic Surveillance and Control	<b>FY</b>	Fiscal Year
<b>BAF</b>	Burbank Athletic Federation	<b>GAAP</b>	Generally Accepted Accounting Principles
<b>BPL</b>	Broadband Power Line	<b>GASB</b>	Governmental Accounting Standards Board
<b>BOU</b>	Burbank Operating Unit	<b>GFOA</b>	Government Finance Officers Association
<b>BUSD</b>	Burbank Unified School District	<b>GIS</b>	Geographic Information Systems
<b>BWP</b>	Burbank Water & Power	<b>GRC</b>	Governance, Risk & Compliance
<b>BWRP</b>	Burbank Water Reclamation Plant	<b>HES</b>	Hazard Elimination Safety
<b>CCTV</b>	Closed Circuit Television	<b>HDD</b>	Horizontal Directional Drilling
<b>CDBG</b>	Community Development Block Grant	<b>HMI</b>	Human Machine Interface
<b>CDD</b>	Community Development Department	<b>HOV</b>	High Occupancy Vehicle
<b>CEMS</b>	Continuous Emissions Monitoring System	<b>HRSG</b>	Heat Recovery Steam Generator
<b>CHDO</b>	Community Housing Development Organization	<b>HSRA</b>	High Speed Rail Authority
<b>CIP</b>	Capital Improvement Program	<b>HUD</b>	Housing and Urban Development
<b>CNG</b>	Compressed Natural Gas	<b>HVAC</b>	Heating Ventilation and Air Conditioning
<b>CSB</b>	Community Services Building	<b>IED</b>	Intelligent Electrical Device
<b>COB</b>	City of Burbank	<b>ITS</b>	Intelligent Transportation System
<b>CTG</b>	Combustion Turbine Generator	<b>IVR</b>	Interactive Voice Recorder
<b>DCS</b>	Distributed Control System	<b>LADWP</b>	Los Angeles Department of Water & Power
<b>DIP</b>	Ductile Iron Pipe	<b>LED</b>	Light Emitting Diode
<b>DTAP</b>	Downtown Tenant Assistance Program		
<b>EATC</b>	Empire Area Transit Center		
<b>ECC</b>	Energy Control Center		



# ACRONYMS

<b>LEED</b>	Leadership in Energy & Environmental Design	<b>RSE</b>	Receiving Station E
<b>LOS</b>	Level of Service	<b>RTU</b>	Remote Terminal Units
<b>MDMS</b>	Meter Data Management System	<b>RW</b>	Recycled Water
<b>MPP</b>	Magnolia Power Plant	<b>SCADA</b>	Supervisory Control & Data Acquisition
<b>MSB</b>	Municipal Services Building	<b>SCAG</b>	Southern California Association of Governments Authority
<b>MTA</b>	Metropolitan Transit Authority	<b>SCPPA</b>	Southern California Public Power Authority
<b>MWD</b>	Metropolitan Water District	<b>SCRRA</b>	Southern California Regional Rail Authority
<b>NPP</b>	Neighborhood Protection Plan	<b>STG</b>	Steam Turbine Generator
<b>OSHA</b>	Occupational Safety & Health Administration	<b>STIP</b>	State Transportation Improvement Project
<b>PLC</b>	Programmable Logic Control	<b>TDA</b>	Transportation Development Act
<b>PNWDC</b>	Pacific North West Direct Current (Intertie)	<b>TMC</b>	Traffic Management Center
<b>PRCS</b>	Park, Recreation and Community Services Department	<b>UPS</b>	Uninterruptible Power Supply
<b>PS</b>	Pump Station	<b>VFDs</b>	Variable Frequency Drives
<b>PSA</b>	Professional Services Agreement	<b>VLF</b>	Vehicle License Fee
<b>PW</b>	Public Works Department	<b>VLM</b>	Vertical Lift Module
<b>RDA</b>	Redevelopment Agency	<b>WAM</b>	Work Order Asset Management
<b>RFP</b>	Request For Proposal	<b>Wi-Fi</b>	Wireless Fidelity
		<b>YES</b>	Youth Endowment Services
		<b>ZLD</b>	Zero Liquid Discharge



# BURBANK FACTS

## General

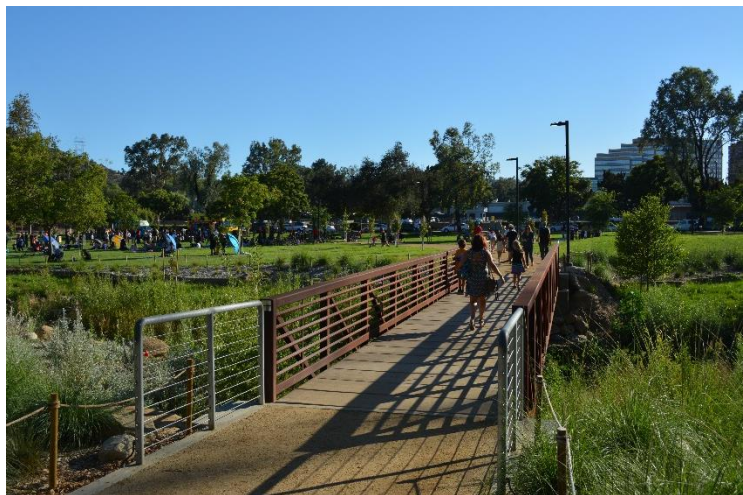


The City of Burbank, California is located in the greater metropolitan Los Angeles area, approximately 12 miles northeast of the Los Angeles Civic Center complex. The economy represents a diverse blend of industrial, commercial and residential development. Burbank is an established community that experienced very little population growth in the late 1970's, modest population growth in the early 1980's, and steady population growth during the last two and a half decades.

The City 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.

## Municipal Government

As of June 30, 2017, the City employee population is 1,576 with 1,170 full-time, 179 part-time, and 226 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 Officer's Unit (BFF-COU), the Burbank Police Officers' Association (BPOA), the International Brotherhood of Electric Workers Local 18 (IBEW), and the Burbank Management Association (BMA). In addition, there are approximately 80 non-represented management employees. All of the associations are subject to the Mayors-Millias-Brown Act, which requires each association to meet and confer with the City in an effort to develop a "memorandum of understanding" (MOU). Negotiations with each group are conducted prior to the adoption of the annual budget each fiscal year or the expiration of the applicable memorandum of understanding. The City completed multi-year contracts with IBEW, BCEA, BPOA and BMA. Negotiations with BFF and BFFCOU are currently underway.



## Population

The following table summarizes the California Department of Finance estimates of population from 2007 through 2017. The population has grown at a fairly steady rate and accounts for just under a two percent increase over this ten year time period.



# BURBANK FACTS

## CITY OF BURBANK POPULATION

<u>Year</u>	<u>Population</u>
2007	103,121
2008	103,098
2009	103,116
2010	103,340
2011	104,405
2012	104,732
2013	104,739
2014	105,019
2015	105,207
2016	105,046
2017	105,033

Source: California Department of Finance

### Industry and Employment

Burbank’s major employers represent a variety of interests such as entertainment, 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 and are located within close proximity to the Hollywood Burbank Airport.



Today, the entertainment industry represents the greatest concentration of non-manufacturing industrial employment. The production facilities of Warner Bros. Studios and The Walt Disney Company place Burbank in a leading role in the Southern California entertainment industry. Along with the entertainment giants, a recent California report noted that Burbank has over 1,000 media-related companies with links to the industry, employing over 33,000 employees. In addition to Warner Bros, Studios and The Walt Disney Company, Burbank is home to ABC Inc., Nickelodeon, Cartoon Network, DC Comics, Legendary Entertainment, New Line Cinema, iHeart Radio, and KCET.







# BURBANK FACTS



Warner Bros. Studios ranks among the largest employers within the county, and is currently the top employer within the City of Burbank. It is a vertically integrated company with businesses ranging from motion picture production (both live action and animation) and TV series tapings. Other entertainment companies that have a large employment base in Burbank include The Walt Disney Company, Deluxe Entertainment, Entertainment Partners, ABC Inc., and Nickelodeon Animation. Providence St. Joseph Medical Center, Hollywood Burbank Airport, Burbank Unified School District, and City of Burbank round out the top 10 employers and provide service and product diversity.

The following table highlights some of the major employers within the City of Burbank.

Company Name	No. of Employees	Products/Services
Warner Bros. Entertainment, Inc.	4,900	Entertainment
The Walt Disney Company	3,945	Entertainment
Providence St. Joseph Medical Center	2,850	Medical
Hollywood Burbank Airport	2,200	Aviation
Burbank Unified School District	1,800	Education
City of Burbank	1,600	Government
ABC, Inc.	1,170	Entertainment
Deluxe Entertainment	1,500	Entertainment
Entertainment Partners	875	Entertainment
Nickelodeon Animation	602	Entertainment



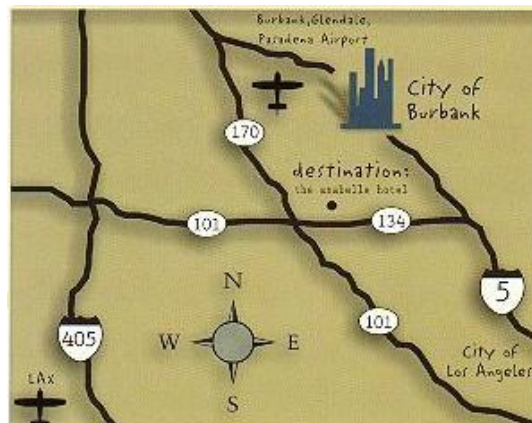


# BURBANK FACTS

**Population:** 105,033

**Housing:** 43,943 households with a median sales price of \$800,000 (June 2017)

**Location:** 12 miles northwest of downtown Los Angeles, 388 miles south of San Francisco, 106 miles north of San Diego - Accessible via the San Diego (405), Hollywood (101), Ventura (134) and Golden State (I-5) freeways



**Altitude:** 484 to 957 feet above sea level

**Climate:** Semi-arid with an average maximum summer temperature of 88 degrees and an average annual rainfall of 12.1 inches

**Government:** City Council-City Manager form of government

**Demographics:** African American 2.88%, American Indian/Alaska Native 0.49%, Asian Pacific 12.83%, Hispanic 24.22%\*, White 71.20%, Other 7.49%

**Income:** Average household income \$ 92,568

**Local Workforce:** 150,000

**Unemployment:** 3.7%

**Registered Voters:** 66,481

**Area:** 17.155 square miles

**Business Licenses:** 11,500 business tax registrations and 960 business licenses and regulatory permits.

\* As per the U.S. Census Bureau, the Hispanic population is calculated based on ethnicity and not a single-race class. The 24.22% listed is based on self-identified residents of Hispanic or Latin origin.



# BURBANK FACTS

**Libraries:** Three locations open 156 hours per week serve 1 million users per year with a collection of more than 500,000 print and electronic items, free programs for all ages, public computers and wireless internet access, research and information assistance, and special services for low-literacy adults.



**Parks  
Make  
Life  
Better!**



**Parks & Recreation:** The Parks department operates and maintains 41 parks and facilities, including 26 public parks, three recreation centers, one community center, two senior centers, two public pools, a nature center, 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 special events.

**Streets:** Approximately 228 miles of streets, 49 miles of paved alleys, 368 miles of sidewalks, 192 signalized intersections and 7 intersections with flashing signals.

**Transportation:** The City's BurbankBus provides weekday fixed-route transportation services to Burbank residents and employees, connecting the Downtown Burbank Metrolink Station and the Metro North Hollywood Red Line / Orange Line Station to the city's employment centers in the Media District and Airport area. The NoHo-Airport route provides all-day service between the Metro North Hollywood Station and Hollywood Burbank Airport, while the other routes provide peak-period service. 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.



**Police/Fire Services:** The Police/Fire headquarters is located at Third Street and Orange Grove and five fire stations are located throughout the City.



# FISCAL YEAR 2016-17 HIGHLIGHTS

## Johnny Carson Park Re-Opening



Johnny Carson Park was officially re-dedicated on Thursday, July 21<sup>st</sup> of 2016. The City successfully applied for several grants and was awarded over \$2.1 million dollars in grant funds for the \$3.8 million project from the U.S. Bureau of Reclamation, California Natural Resources, and Land Water Conservation Fund. The City provided matching funds. An important element of the project was working with youth in the community. Led by a local Eagle Scout, staff coordinated a community service project to

prepare the park for its grand re-opening. 55 volunteers provided over 200 hours of service assisting with weeding, garbage clean-up and placing 150,000 pounds of rocks into deep areas of the stream. More than 600 people were in attendance to celebrate the re-opening of the park!



## Residential Street Improvement Project Completed

Public Works' annual Local/Residential Street Improvement Project was successfully completed in two neighborhoods. The project resurfaced a total of 110 City blocks (32 lane miles) using 17,000 tons of rubberized asphalt, which uses crumb rubber from recycled tires – a total of 341,000 discarded tires were recycled for this project! The project also reconstructed and improved 170 pedestrian curb ramps, reconstructed over 23,000 square feet of damaged sidewalk and driveway locations, and reconstructed over 3,500 linear feet of curbs and gutters. In addition, all crosswalks markings that were removed during construction were replaced with new higher visibility “zebra” crosswalks for improved pedestrian safety.



***DID YOU KNOW?*** Bob Marley and the Wailers performed at Burbank's Starlight Bowl Amphitheater on July 22, 1978. A little boy and his parents attended that show. Years later he became a worldwide musical star called Ben Harper.



# FISCAL YEAR 2016-17 HIGHLIGHTS



## MUD Paseo Beautification & Safety Improvement Project

The MUD Paseo project was identified as an important access point in the Downtown Burbank area that needed beautification and safety improvements. The paseo provides public access from rear parking lots to businesses on San Fernando Boulevard. Constructed over a two-month period, the paseo improvements included replacement of the existing asphalt pavement with concrete sidewalk and installation of irrigated landscaped planters and protective bollards to create an inviting pedestrian corridor. The project was a joint venture between the City of Burbank and the Downtown Burbank Partnership, Inc. (Downtown Burbank P-BID). The total construction cost was just under \$81,000 and was completely funded by the Downtown Burbank P-BID.

## Interstate 5 / Empire Interchange Project

On March 21, 2017, City staff, Metro, Metrolink, and Caltrans opened the new, elevated railroad tracks at Buena Vista Street and San Fernando Boulevard as part of the Interstate 5 / Empire Interchange Project. The City will continue to participate in the construction of the I-5 and Empire Interchange improvements to ensure minimized community impacts caused by project construction and successful project delivery.



## BurbankBus



BurbankBus updated its fixed-route fleet by adding six new, 35-foot El Dorado buses that run on compressed natural gas. These buses, which seat up to 30 people and can accommodate wheelchairs, replace older, smaller buses that were over 10 years old. The bus purchase was primarily funded with a grant from the Los Angeles County Metropolitan Transportation Authority.

**DID YOU KNOW?** A few of the shows taped in Burbank include: *The Big Bang Theory*, *The Ellen Show*, *Jimmy Kimmel Live*, *Fuller House* and *Conan*.



# FISCAL YEAR 2016-17 HIGHLIGHTS

## Seismic Retrofit of McClure Water Storage Tank

McClure Tank is a 2 million gallon potable water storage tank, constructed in 1955. The tank was seismically deficient in the strength of its shell. The shell is made of steel rings of various thicknesses, the lower rings being thicker. To retrofit the tank, hydraulic jacks were welded to the steel shell and columns. The steel bottom was cut away from the shell and the tank was raised 12 feet by the jacks. A new bottom ring was installed and the steel bottom was welded to the new shell. All new steel components were coated to protect them from rusting. By completing this project, the tank meets current design standards and will survive the next major earthquake.



### MISSION STATEMENT

*The City of Burbank is a special urban community. It is here that residents find tranquil neighborhoods, peace in their homes, and protection from the potentially negative aspects of major industry and population densities. Our high quality of life and level of municipal services are achieved by preserving and enhancing the City's economic prosperity, while enhancing and preserving residential neighborhoods.*

*It is the mission of the City government to balance this desire for traditional values and life-styles with contemporary and fiscally responsible municipal service while moving to the future with thoughtful and stable economic progress, within a system of government that respects legitimate differences of opinion.*

# BOARDS, COMMISSIONS AND COMMITTEES



Art in Public Places  
Audit Committee  
Board of Building and Fire Code Appeals  
Board of Library Trustees  
Burbank Housing Corporation  
Burbank Sister City Committee  
Burbank Water and Power Board  
Burbank-Glendale-Pasadena Airport Authority Commissioners  
Civic Pride Committee  
Civil Service Board  
Community Development Goals Committee  
Cultural Arts Commission  
Downtown Burbank Partnership  
Greater Los Angeles Vector Control District Representative  
Heritage Commission  
Landlord-Tenant Commission  
Metropolitan Water District  
Oversight Board of the Successor Agency to the Redevelopment Agency  
Parks & Recreation Board  
Planning Board  
Police Commission  
Retirement Plans Committee  
Santa Monica Mountains Conservancy Advisory Committee Member  
Senior Citizen Board  
Sustainable Burbank Commission  
Traffic Commission  
Transportation Commission  
Youth Board



# BURBANK MAP







BUREANK 2017 AMATEUR PHOTO CONTEST  
1<sup>ST</sup> PLACE - BLACK & WHITE PHOTO  
ALEJANDRA SONE



# PROJECT INDEX



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- H-2 2017-18 OT-SEC Station Cameras
- H-4 4-12kV Conversion - V-7
- H-3 4-12kV Conversion-Circuit V-4
  
- B-1 Administrative Services Building Drainage
- H-5 Advanced DMS
- A-1 Affordable Housing Program
- J-1 AIC Proj for PW-Traffic (StLt)
- J-2 AIC Projects for Large Customers
- E-1 Alameda/Oak Neighborhood Protec. Plan
- K-1 Alternate Feed of MWD Water
- B-2 Annual Roof Repair/Replacement
  
- C-1 Baseball Field Bleacher Shade Structure
- K-2 Bob Hope, Riverside to Dead End
- C-2 Brace Canyon Park Restroom Renovation
- E-2 Bridge Maintenance Repairs
- K-3 Brighton, Thornton to San Fernando
- E-3 Buena Vista St. Adaptive Signal Control
- E-4 Buena Vista St./Olive Ave. Intersection
- E-5 Buena Vista/Vanowen Quiet Zone
- H-7 Build Service to Large Customers
- B-3 Burbank Central Library Design Concepts
- E-6 Burbank Ch. Bikeway Reg. Gap Closure
- C-3 Burbank HS Lighting Improvements
- E-7 Burbank Traffic Responsive Signal System
- E-8 Burbank Traveler Information System
- H-6 BWP Campus Network Update 10G
  
- H-8 C-179 Upgrade M-2 OH Lines
- H-9 C-181 Reconfigure 69kV at RSE
- H-10 C-182 Install PMS Brace Park
- H-11 C-184 Ontario Distribution Station
- H-12 C-185 Ontario Station Trans
- H-13 C-186 Ontario Station Distribution
- H-14 C-190 Olive A4 & A5 Reactor
- H-15 CALTRANS Burb Bridge Relocate
- K-4 Caltrans, Empire Interchange
- B-4 Catch Basin Trash Excluders
- B-5 Central Library HVAC
- E-9 Chandler Bikeway Extension
- F-1 Chandler Sewer Relief Project
- B-6 City Door Replacement
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- C-4 Community Garden
- J-3 Convert HV SL Ccsts to 120V UG
- B-8 Courthouse Elevator Repair
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- B-9 Debris Basin Cleaning
- H-17 Delta Controls - Administration Building
- K-5 Direct Potable Reuse Study
- B-10 Downtown Metro Stat. Elevator Overhaul
- C-5 Drinking Fountain Improvements
  
- C-6 Earthwalk Park Play Equipment
- H-18 Elec SCADA Hardware Replacement
  
- J-4 Eliminate Series Street Lighting
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- K-6 Exterior Tank Painting
  
- H-25 Facilities Painting Program
- B-11 Facility Security Enhancements
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- K-17 Flexextend Twin 1 & 2
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- C-7 Functional Art Installation
- H-22 FY 2014-15 BB-3 4kV to 12kV Conv
- H-21 FY 2015-16 CALTRANS I-5 Project
- H-23 FY 2015-16 F0 Service Citywide - AIC
- K-7 FY 2015-16 Recycled Water Meters
- K-8 FY 2015-16 Security Improvements
- I-1 FY 2015-16 ZLD Improvements
- H-24 FY 2017-18 OT Network Monitoring
- K-9 FY2015-16 Clear Street Improvements
- K-10 FY2015-16 Distr Valve Replacement
- K-11 FY2015-16 Hydrant Replacement
- K-12 FY2015-16 New Service to Main
- K-13 FY2015-16 New Water Meters
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