

CITY OF BURBANK CALIFORNIA

San Fernando

CAPITAL IMPROVEMENT PROGRAM BUDGET
2021 ▶ 2022
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ABOUT THE COVER

The City of Burbank Fiscal Year 2021-22 Capital Improvement Program (CIP) book cover and tabs feature initiatives aimed at supporting Burbank businesses and enhancing retention and expansion - especially those most impacted by statewide stay-at-home orders during the pandemic. In May of 2020, the City Council adopted the Economic Recovery Plan to help mitigate the negative impacts of the COVID-19 pandemic. Initiatives in the Plan included the Burbank Together at Home Campaign; Small Business Loan Programs, expanded outdoor dining on sidewalks, parking lots and in street dining parklets; and the unveiling of a bronze monumental Batman statue to encourage social media engagement.

Economic recovery initiatives are still underway in the new fiscal year, and include:

- The Burbank Together Again campaign
- Business Retention and Visitation Program
- Chow Down Burbank Restaurant Campaign
- Burbank Tech Talks and the Future of Work Accelerator

COVER LAYOUT:
Cassidy Allen

PHOTOGRAPHY:
Burbank Economic Development Department

CITY OF BURBANK
FISCAL YEAR 2021-22
ADOPTED CAPITAL IMPROVEMENT PROGRAM

CITY COUNCIL

Bob Frutos, Mayor
Jess Talamantes, Vice-Mayor

Konstantine Anthony
Council Member

Nick Schultz
Council Member

Sharon Springer
Council Member

ELECTED OFFICIALS

Zizette Mullins, City Clerk
Krystle Palmer, City Treasurer

APPOINTED OFFICIALS

Justin Hess, City Manager
Amy Albano, City Attorney

MANAGEMENT TEAM

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

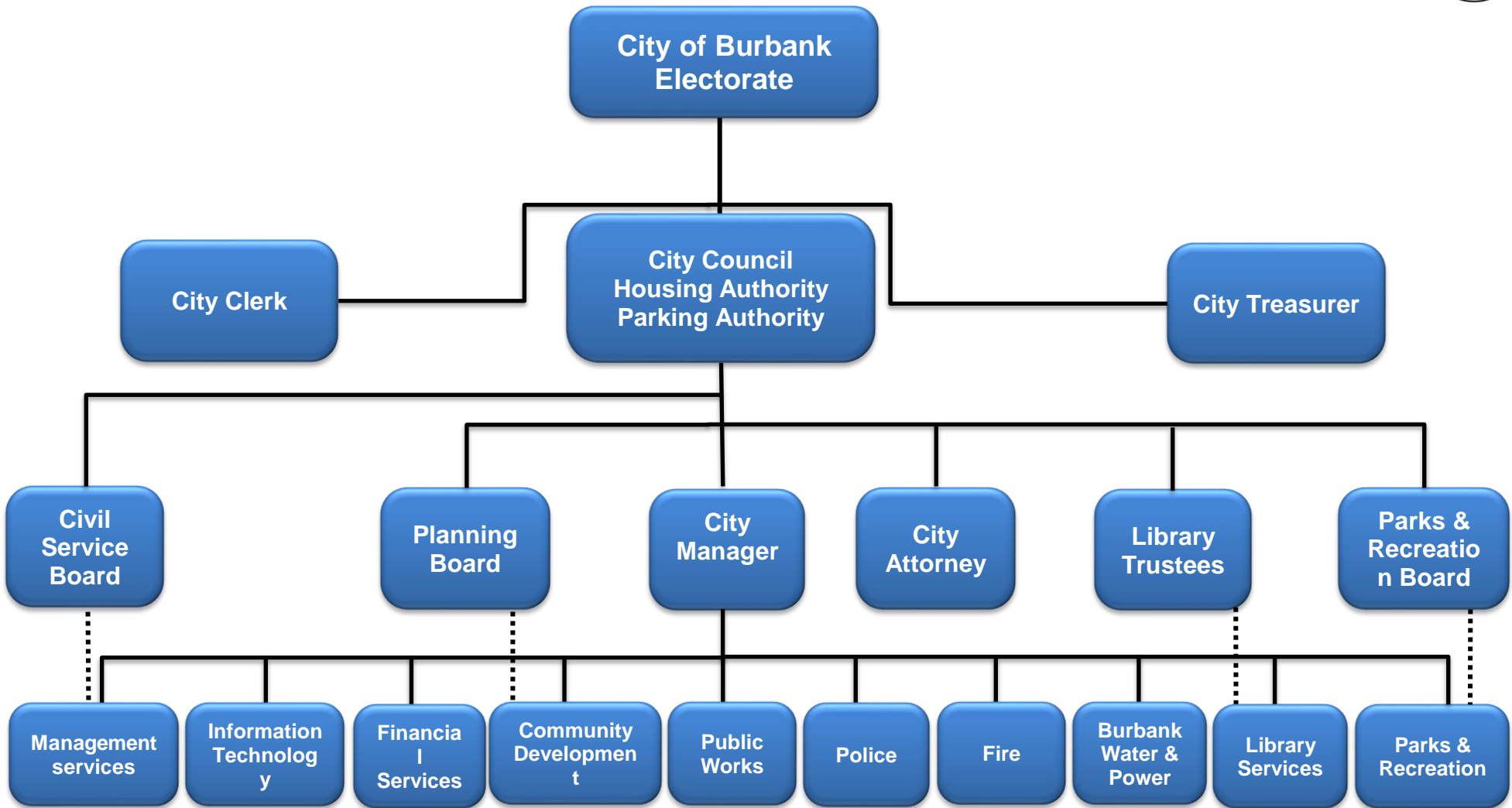
CIP PREPARATION STAFF

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Special thanks to Michael Carson for GIS maps

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

CITY ORGANIZATION CHART



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

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



Vice Mayor
Jess Talamantes

Councilmember
Konstantine Anthony

Councilmember
Nick Schultz

Councilmember
Sharon Springer





The City's Fiscal Year (FY) 2020-21 Adopted Annual Capital Improvement Program (CIP) Budget received the above "Excellence in Capital Budgeting" award from the California Society of Municipal Finance Officers (CSMFO). This award is valid for a one-year period. In order to receive this award, a governmental unit must publish a CIP budget which meets specific rating criteria. In preparing the FY 2021-22 Adopted CIP document, staff followed the same CSMFO criteria. This document will be submitted for consideration for the FY 2021-22 award.

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Scan the QR code to view digital budget documents



Click icons for social media



CITY MANAGER'S CIP BUDGET MESSAGE



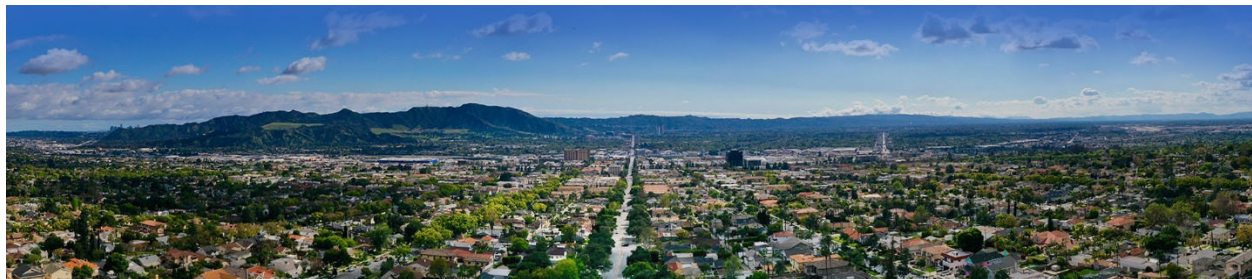
To the Honorable Mayor and Members of the City Council,

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) 2021-22. Each year, the development of the City's Capital Improvement Program represents a series of challenges and difficult decisions required to adequately fund the City's infrastructure needs to the level that the residents of this City have come to expect. This year was no exception. In the midst of unprecedented times, the City Council approved this budget, which will fund street improvements, traffic mitigation measures, utility projects, and park improvements, as well as a variety of other citywide capital projects.

One year ago, the City of Burbank was heading into the FY 2020-21 Budget process facing a very uncertain future. The COVID-19 pandemic was only weeks old, and the social and financial impacts of this health crisis to the Burbank community were largely unknown. While neither the economy nor our everyday lives have fully returned to normal, the City of Burbank has reason to be optimistic as we head into the 2021-22 Fiscal Year, as all signs point to an economic recovery. The COVID-19 vaccine has been widely distributed and is now available to all adults and teens, and while we are still far from the end of the pandemic, the number and severity of cases in Los Angeles County and the State of California is significantly lower than its peak. Unemployment is down, tourist attractions have reopened, and local restaurants and businesses are welcoming more customers as the state and county have eased their most restrictive public health orders.

It is estimated that the City of Burbank has lost close to \$30 million in General Fund revenues over the last two fiscal years, as a result of the COVID-19 pandemic. Current projections indicate that the City's revenues will not return to "pre-COVID" levels until at least 2023. Fortunately, prior City Council actions, along with some significant assistance from the federal government, have allowed the City to be strategic and not just reactive to this economic crisis. The City Council has adopted several new financial policies in recent years that guide City staff on topics ranging from employee compensation to infrastructure funding. Additionally, the City has implemented numerous Council and Labor initiatives, which have improved the overall fiscal health of the City.

The FY 2021-22 Adopted Operating and CIP Budgets take a cautious approach in assuming a moderate amount of economic recovery and utilizing COVID-19 relief dollars received by the federal government to meet immediate community needs and address the goals established by the City Council for the coming year. Additionally, despite the financial challenges brought about by the pandemic, the Adopted Budget continues to move forward with the implementation of prior initiatives that will provide long term recurring savings to the City, such as the multi-year pension funding plan and the continued investment in maintaining and improving the City's infrastructure. Lastly, staff continues to move forward with the implementation of the aforementioned Council and Labor initiatives, in support of a citywide culture of continuous improvement and financial sustainability.



CITY MANAGER'S CIP BUDGET MESSAGE



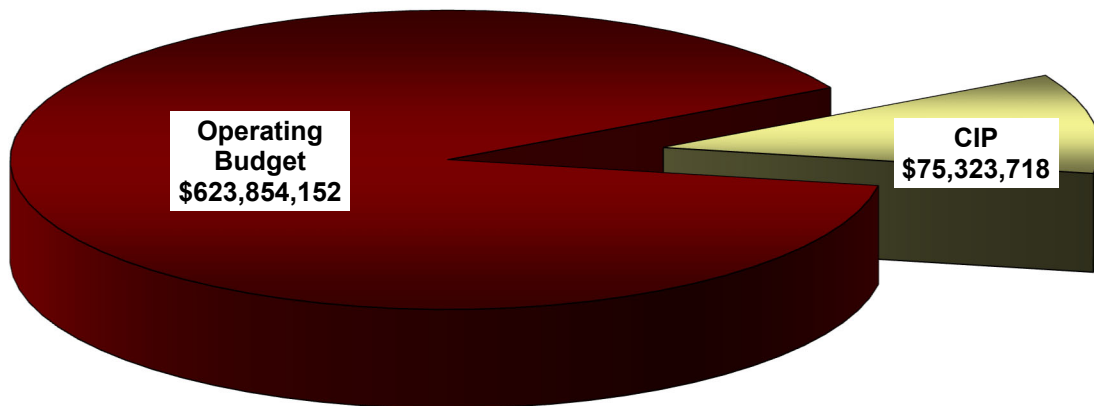
CIP BUDGET OVERVIEW

Although the Capital Improvement Program (CIP) Budget document is developed in conjunction with the operating budget, it is submitted separately to provide more detailed information for each of the 312 capital projects taking place within the City of Burbank. The document itself is a cooperative effort among City staff responsible for their respective projects. Major capital improvements can often be complex projects requiring several years of strategic planning, design, funding, and ultimately, construction. The CIP is a five-year program designed to tie the planning of capital improvements to realistic, reliable funding sources to ensure that both planning and implementation of such projects are balanced with available resources.

In furtherance of the City Council's adopted Infrastructure Maintenance, Repair, and Improvement Policy, the FY 2021-22 Adopted Budget continues to contribute half of the ¾ cent Measure P Transactions and Use Tax revenue approved by voters in November 2018 to the Municipal Infrastructure Fund 534. The General Fund contributes an additional \$4.7 million maintenance of effort annually to Fund 534 as part of the aforementioned policy. Proposed General City (non-utility) projects were submitted to the Public Works Department in January and given a prioritization score based on five categories, including health and safety, system condition, joint agreement/legal requirements, coordination opportunity, and community interest. The prioritized projects were then presented to the Infrastructure Oversight Board (IOB) for review at two public meetings on February 25 and March 25, 2021, the second of which the IOB formally approved the capital plan for inclusion in the FY 2021-22 Budget. Similar to prior years, all existing capital projects were carried over as part of the budget adoption process, so that staff can continue to make progress on current projects already in various stages of activity.

Of the City's total budget for FY 2021-22, approximately 10.8% is appropriated for Capital Improvements. The multi-year Capital Improvement Program totals \$538 million, including FY 2021-22 appropriations of \$75 million and prior year appropriations of \$211 million. Included in this year's total is over \$3.2 million in grant funds the City anticipates receiving in FY 2021-22. Approximately \$252 million in future year appropriations will be required to complete all of the projects included in this year's Capital Improvement Program Budget.

Chart 1: City of Burbank Budget - Fiscal Year 2021-22
Total Citywide Appropriations: \$699,177,870



CITY MANAGER'S CIP BUDGET MESSAGE



GENERAL FUND

At the beginning of this year's budget development process, staff projected a recurring General Fund deficit of \$6.1 million heading into FY 2021-22. After incorporating department budget requests as well as the impact of several continuing Council and Labor cost saving initiatives, the budget was adopted with a deficit of approximately \$6.7 million for FY 2021-22.

GENERAL FUND REVENUE

In the last two fiscal years, the City of Burbank has experienced nearly \$30 million in General Fund revenue losses as a result of the COVID-19 pandemic, including \$7.2 million in FY 2019-20 and \$22.5 million in FY 2020-21. Nearly every revenue category experienced some level of decline, with Sales Tax, Service Charges, Transient Occupancy Tax, and Transient Parking tax most significantly impacted by state and local public health orders. Following a year of unprecedented economic decline due to the outbreak of the pandemic and subsequent efforts to stop the spread of the virus, economists now expect robust growth for the U.S. and California as the COVID-19 pandemic abates. Reflecting this projected recovery, Burbank's General Fund recurring revenue estimates for FY 2021-22 represent a 7.9% increase over the revised FY 2020-21 projections. It should be noted that even with the projected financial recovery, FY 2021-22 General Fund anticipated revenues are still nearly \$9 million, or 4.6% lower than pre-pandemic projections. Sales Tax, Property Tax, and the Utility Users' Tax (UUT) continue to be the General Fund's largest revenue sources, representing 68% of recurring revenue.

GENERAL FUND APPROPRIATIONS

Recurring General Fund appropriations for FY 2021-22 are just under \$193 million, an increase of 1.9% over last year's adopted recurring budget of \$189.4 million. Of that total, \$4.7 million, or 2.4% of total appropriations as dedicated towards capital improvements. Staff has made significant efforts to maintain spending at existing budget levels citywide; however, some departments did identify immediate needs for items that required funding. Roughly \$1.3 million in new General Fund recurring budget items (net of revenue) and \$500,000 in one-time items were incorporated into the FY 2021-22 Adopted Budget. New appropriations were prioritized according to their adherence to the City Council's stated goals for the coming year, and address issues such as homelessness, sustainability, and improved customer service to Burbank residents and businesses. Offsetting these new appropriations are savings resulting from the continued implementation of several Council and Labor cost saving initiatives. The City will benefit from an additional \$2 million (\$1.8 allocated to General Fund) in Workers Compensation savings in FY 2021-22 due to a reduction in both total claims and a reduction in the growth of the cost of claims. Additionally, the City will save \$999,312 through the proposed prepayment of our CalPERS liability at the beginning of FY 2021-22. Staff is continuing to focus on citywide cost saving initiatives and revenue enhancements to address projected General Fund deficits and improve the long-term health of the City's financial forecast.

As the City's budget has continued to experience significant financial impacts resulting from the pandemic, staff will maintain roughly \$9.8 million in COVID-19 budget savings measures established in FY 2020-21 into the new fiscal year. This includes continued savings from programs and special events not yet permitted under current public health guidelines, modified reductions in department training and travel budgets, and the use of Redevelopment Loan Reserve dollars to fund the additional payment to CalPERS as part of the City's multi-year pension funding plan. As local public health orders are lifted and the City's revenues continue to recover, staff will return to the City Council to recommend modifications to these budget savings measures.

GENERAL FUND SUMMARY

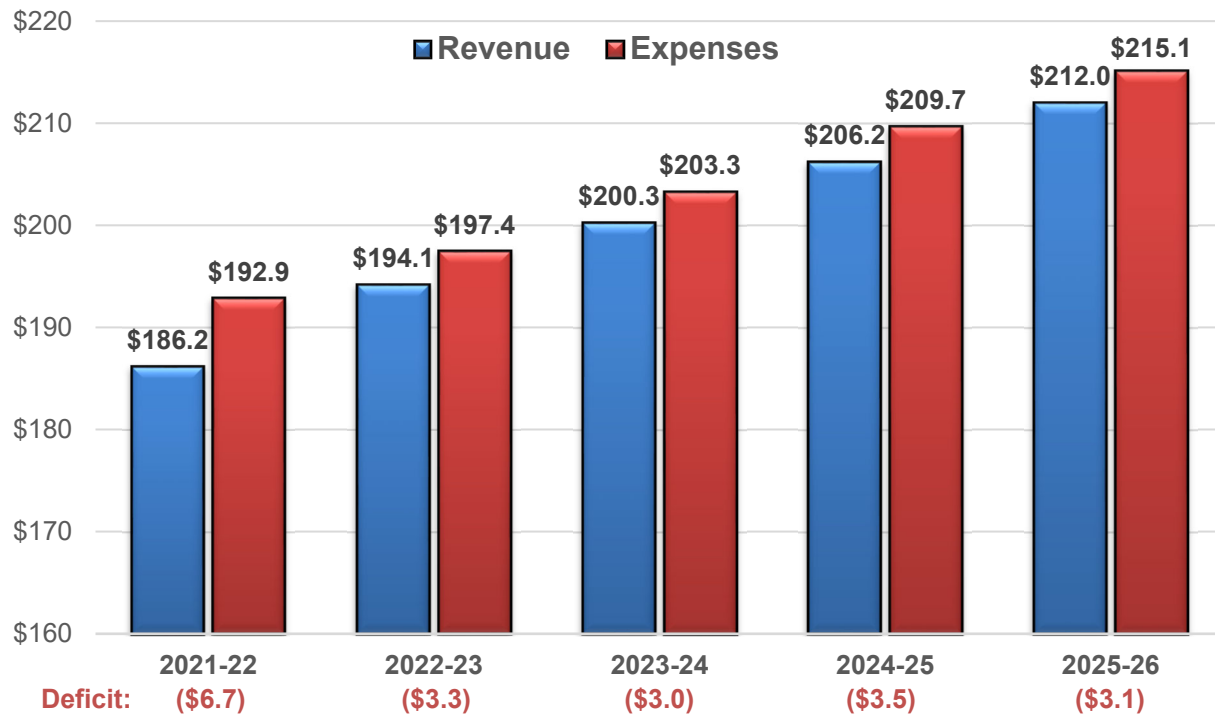
As illustrated in Chart 2, staff is projecting a recurring General Fund deficit of \$6.7 million in FY 2021-22, dropping to \$3.3 million in FY 2022-23, as revenues continue to recover and the City's pension obligation bonds are largely paid off, leaving the General Fund free of bonded debt. The deficit remains at around \$3 million for the remaining years of the forecast as projected increases to expenses keep pace with projected revenues. Fortunately, the General Fund remains in a positive cash position in all five years of the forecast, and future recurring deficits are projected at less than 1.5% of the total General Fund Budget. It should be noted that there are several risks associated with our projections, including outstanding labor agreements,

CITY MANAGER'S CIP BUDGET MESSAGE



potential changes to future CalPERS assumptions, the overall health of the economy, and impacts of future economic development projects.

Chart 2: General Fund Financial Forecast FY 2021-22 through FY 2025-26
(in \$1,000,000s)



STATE AND FEDERAL RESOURCES

STATE AND FEDERAL RESPONSES TO COVID-19

The City of Burbank has sought out a variety of resources from the state and federal governments to help the City of Burbank along with our local residents and businesses recover from the economic impacts of the pandemic. To date, over \$4 million in funding has been awarded to the City for pandemic recovery as well as a variety of COVID-19 related projects including elderly nutrition, emergency assistance for renters and small businesses, personal protective equipment for safety personnel, and \$1.3 million in reimbursements to the City's General Fund for COVID-19 related expenses.



The federal emergency declaration enabled the Federal Emergency Management Agency (FEMA) to reimburse for eligible activities related to the activation of the Emergency Operation Center (EOC). In the past, expenses under the FEMA Public Assistance Program were reimbursed at 75%. Recent Executive orders by the new administration indicate that Public Assistance for Category B (Emergency Protective Measures), is 100% reimbursable for eligible expenses through September 30, 2021. This includes personal protective equipment and measures taken by safety personnel in direct response to saving lives due to COVID-19. Also,

possibly eligible are supplies, services, and equipment used by other City staff performing emergency protective measures. Staff has submitted expenses through May 2021 and is estimating to receive

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\$795,811 in FEMA reimbursements. Staff will continue to track and submit eligible expenses through the end of the FEMA eligibility period in the first quarter of FY 2021-22.

On March 11, 2021, President Biden signed The American Rescue Plan Act (ARPA) into law, which includes \$350 billion in emergency relief for state and local governments. The Plan provides federal resources for pandemic response and recovery for cities of all sizes. In addition, there is no minimum population requirement, and the funding can be utilized to replace revenue losses resulting from the pandemic. The City of Burbank was granted \$25.5 million in ARPA funds and received the first of two \$12.8 million installments in May of 2021. The second payment of \$12.8 million will be received 12 months following the first payment. Both payments have been included in the updated General Fund Projected Unassigned Fund Balance for FY 2021-22 and will provide significant assistance towards replacing the \$30 million in General Fund revenue losses resulting from the pandemic. Staff will continue to monitor the progress of any pending legislation or grant opportunities and maximize any possible funding resources that become available.

FY 2021-22 STATE BUDGET

Earlier this year, the Governor and the State Legislature acted swiftly to approve a historic relief package that provided needed relief to individuals, families, and businesses suffering economic hardships due to the pandemic. It called for four priorities for immediate action: providing a one-time \$600 payment to low-income Californians through the Golden State Stimulus Program, providing grants and fee waivers to small businesses, an extension of eviction protections, and a safe reopening of schools. The FY 2021-22 budget, which was adopted on June 28th, reflects \$262.6 billion in total spending, with a General Fund total of \$196.4 billion. The budget includes \$25.2 billion in reserve funds with \$15.8 billion in the Rainy Day Fund for fiscal emergencies.



While California's finances have survived and bounced back after the COVID-19 downturn, many California families and small businesses continue to struggle. The FY 2021-22 budget includes an expansion to the Golden State Stimulus Program. The Golden State Stimulus II program provides a total of \$8.1 billion in stimulus payments to middle-class families with an adjusted gross income of \$75,000 or less. They will receive a one-time \$600 payment if they have not already received a payment from the earlier stimulus program. Qualified families with dependents, regardless of immigration status, will also be eligible for an additional \$500 payment. The two stimulus programs total approximately \$14.7 billion in relief for Californians.

To address the public health and economic impacts from the pandemic, the State received \$27 billion Coronavirus State Fiscal Recovery Funds from ARPA. While the federal assistance will be used specifically to respond to the public health emergency and its negative impacts, replace lost revenue, and invest in broadband infrastructure, this will allow the State's budget to focus on additional investments to support all sectors of the State. The FY 2021-22 Budget expands relief to small businesses by adding \$1.5 billion to the State's earlier \$2.5 billion investment in the Small Business COVID-19 Relief Grant Program. In an effort to combat homelessness, the Budget includes \$2.75 billion for Project Homekey (to acquire and rehab hotels and other buildings as housing for individuals experiencing homelessness). To assist renters, the Budget extends the State eviction moratorium to September 30 and adjusts the emergency rental assistance program to cover 100% of back rent and prospective rent for eligible tenants. To promote economic development, the Budget includes one-time investments for tourism, live event venues, and ports. The Budget also expands opportunities in education providing more childcare slots to further support working parents and investing in student housing to increase college affordability. Lastly, the Budget includes strategies to reduce the impacts of climate change, with investments to support the State's zero-emission vehicle goals and an additional \$1 billion to address a comprehensive wildfire and forest resiliency strategy.

The Administration is continuing to implement the Road Repair and Accountability Act of 2017 (SB-1), which provides funding for both State and local transportation infrastructure. SB-1 increased the gas fuel tax by 12 cents in 2017 and provides a stable and on-going increase in State transportation funding. Due to an

CITY MANAGER'S CIP BUDGET MESSAGE



annual inflation adjustment, the gas fuel tax was increased to 13 cents effective on July 1, 2021. For the four-year period from 2020-21 through 2023-24, \$17.4 billion is programmed for new and ongoing State highway repair and rehabilitation projects. The City of Burbank is estimated to be eligible to receive SB-1 funding of \$2 million in FY 2021-22.

Budget resiliency will be critical to protect State programs in the future. California's prudent fiscal planning is supporting the State's recovery from the COVID-19 Recession. The Budget prioritizes one-time spending over ongoing expenses. The combination of the State's surplus and federal relief funds gives California an opportunity to provide immediate relief to mitigate the impacts of the COVID-19 Pandemic. The multi-year forecast reflects a budget kept in balance by focusing on one-time spending. The State has paid off budgetary debts and has plans to pay down its long-term retirement liabilities. In addition to these actions, the State's historic reserve levels will enhance the State's budget resiliency.

NON-GENERAL FUNDS

SPECIAL REVENUE FUNDS

The City has several Special Revenue Funds which are administered by various departments and fund infrastructure improvements as well as a range of City programs. These funds receive restricted revenues that can only be used for specific purposes, such as Gas Tax Funds for street construction and maintenance or HUD funds for affordable housing. The following highlights some of the special revenue funds which have capital appropriations for FY 2021-22:

Funds 104, 105, 107, and 108 (Transportation Funds): These funds provide transit programs and public improvements through the use of Local Return money generated by ½ cent sales tax increases that were approved by Los Angeles County voters in 1980, 1990, 2008 and 2016. While Transportation Fund revenues were negatively impacted by the COVID-19 pandemic in FY 2020-21, staff is projecting a modest recovery in the coming year. Within all of the City's transportation funds, \$8.9 million has been appropriated in FY 2021-22 to fund the BurbankBus system (including fixed-route, senior and disabled transit), maintenance and improvements to the Downtown Metrolink Station, and various street and bridge improvements throughout the City.

Fund 109 (Measure W): This fund was newly created in FY 2020-21 to account for revenue received from the Los Angeles County Safe, Clean Water (SCW) Municipal Program. The program is funded by a special parcel tax approved by voters in 2018 to augment countywide efforts to capture, treat and recycle stormwater. Burbank has received approximately \$1.4 million in revenue from this program to date, and has included \$700,000 in the FY 2021-22 Budget to fund infrastructure projects that will strengthen the City's capacity to improve water quality and increase water supplies as well as reduce pollution from urban runoff.



SAFE CLEAN WATER L.A.

Funds 123 and 125 (Street Improvement Funds): These funds receive revenues collected by the state through vehicle registration fees and fuel excise taxes, and were roughly doubled when voters approved SB1, in April 2017. The combined budgets for the Road Maintenance and Recovery Act (RMRA) Fund and the Gas Tax Fund total \$5.2 million for FY 2021-22. Similar to the Transportation Funds, revenues for Funds 123 and 125 experienced declines in FY 2020-21 due to reduced demand for fuel statewide resulting from the pandemic. These revenues will be bolstered in FY 2021-22 due to a scheduled inflation adjustment that went into effect on July 1, 2021. The RMRA Fund will dedicate \$2.3 million to street improvements for FY 2021-22, which funds a list of specific projects approved by the City Council in March of 2021. An additional \$400,000 is appropriated for street improvements within the Gas Tax Fund.



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Fund 127 (Public Improvements Fund): This program funds public improvements through the receipt of Development Impact Fees. The Public Improvements budget is just under \$1.5 million for FY 2021-22, with roughly \$240,000 going towards capital. Included in this year's infrastructure investment plan is \$199,500 for picnic facility improvements at Verdugo Park.

Fund 129 (Street Lighting): The General Fund directs 1.5% of the 7% BWP In-Lieu of Tax fee transfer revenue to this fund for the purpose of maintaining citywide street lights. Approximately \$2.8 million is appropriated this year for street lighting improvements and maintenance.

ENTERPRISE FUNDS

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. The City of Burbank currently has four Enterprise Funds: Electric, Water, Water Reclamation and Sewer, and Refuse. Each Enterprise Fund must ensure that its revenues cover operating expenses, including depreciation and cost of providing goods and services to users/customers. Revenues may be comprised of service charges/fees/sales, interest, and other income. Three of Burbank's four Enterprise Funds required rate increases for FY 2021-22 as outlined below. These were adopted by the City Council at a separate public hearing on May 18, 2020. It should be noted that no rate increases were adopted during the 2020-21 fiscal year due to the impacts of the COVID-19 pandemic.

Fund 494 (Water Reclamation and Sewer Fund): The Public Works Department administers this Fund and its main objective is to operate and maintain the City's Water Reclamation Plant and Industrial Waste Monitoring in compliance with federal, state, and local regulations. Major projects within this fund include the installation of the Riverside and Providencia Relief Sewers, as well as other ongoing repairs and improvements to the City's sewer system and water reclamation plant.

Fund 498 (Refuse Collection and Disposal Fund): This Fund is also administered by the Public Works Department and consists of three programs: Refuse Collection, Refuse Disposal, and Recycling. One of the main goals of the Fund is to maintain fees at a level sufficient to fund operating costs and future capital improvements, while continuing to keep the rates as low as possible to customers. Capital projects for FY 2021-22 include liner construction and gas well expansion at the Landfill, as well as continuing improvements to the Recycle Center warehouse.



Fund 496 (Electric Fund): Burbank Water and Power (BWP) administers this fund, which supplies and distributes to the City of Burbank and its consumers electricity that is reliable, sustainable, and cost efficient. The Electric Utility strives to keep rates competitive, while providing sufficient funding for operations and maintenance, including covering the rising costs of energy and providing funds for system reliability and capital improvements. The FY 2021-22 CIP Budget for the Electric Fund includes 107 capital projects totaling approximately \$33 million.

Fund 497 (Water Fund): Also administered by BWP, the Water Fund supplies potable and recycled water to the City of Burbank and its customers. The Water Utility is committed to providing safe drinking water reliably at competitive rates, promoting sustainability, and drought proofing a portion of the water supply by investing in the Recycled Water System. The Water Fund CIP Budget for FY 2021-22 totals approximately \$6 million and funds 104 capital projects.

INTERNAL SERVICE FUNDS

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

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Fund 534 (Municipal Infrastructure Fund): As mentioned previously, the FY 2021-22 adopted budget continues to contribute half of the Measure P revenue to the Municipal Infrastructure Fund, in addition to an annual \$4.7 million General Fund maintenance of effort, in accordance with the City Council's adopted Infrastructure Maintenance, Repair, and Improvement Policy. In FY 2020-21, capital appropriations within this fund were significantly reduced from the original infrastructure plan due to the unknown financial impacts of the COVID-19 pandemic. Fund 534 capital appropriations have largely returned to pre-pandemic levels and include \$3.5 million to continue the Citywide Street Paving program, \$3.1 million for the replacement of the City Yard Services Building, \$1.6 million for various capital improvements at City facilities, and \$825,000 to replace the playground equipment at Ovrom and Valley Parks. Staff continues to monitor the financial impacts of the COVID-19 pandemic, as it relates to the Municipal Infrastructure Fund revenues and the future of the City's Capital Improvement Program.

The **Information Technology (IT) Fund 537** houses the entire Information Technology Department and also provides for the replacement, maintenance, and upgrades of all of the City's computer and network equipment, as well as software. Fund 537 receives its revenues in the form of rates paid by other departments based on the results of an annual cost of service study. The Adopted Budget includes nearly \$2.2 million in planned capital investment in the City's technology for FY 2021-22, with \$1.2 million of this amount to be funded by a one-time contribution from the General Fund. Included in the IT Fund's CIP budget for this year is over \$1.5 million in technology capital projects, including a full upgrade of the City's Oracle Enterprise Resource Planning software, the implementation of an Identity Access and Management solution, and the integration of a Mobile 311 application.

PARKING AUTHORITY



The Parking Authority Fund provides for the acquisition, construction, maintenance, and operation of all City-owned or operated public parking facilities within the City of Burbank. Revenue sources include monthly parking permit fees, lease fees, the Downtown Public Facility Maintenance District levy, and various public-private parking agreements within the downtown area. In FY 2020-21, the management of the Parking Authority transitioned from the Public Works Department to the Community Development Department's (CDD) Transportation Division. CDD is leading the City's efforts towards a citywide parking management strategy, while Public Works continues to retain oversight of the continuing capital projects within the Parking

Authority Fund. Total FY 2021-22 appropriations of \$751,201 for the Parking Authority will fund the operations and maintenance of downtown parking lots and structures and the administration of parking maintenance agreements and parking permit programs.

CITY COUNCIL GOALS

The City Council holds periodic goal setting workshops, the most recent of which took place on Wednesday, January 27, 2021. The goal setting process assists policy leaders in developing a future focus, discussing issues and opportunities facing the community, setting strategic direction, and determining priorities. Council goal setting also provides a clear message to City staff as to what the Council aims to accomplish in the upcoming planning period. The City Council discussed and ranked their priorities as follows for the upcoming year:



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 Economic Development/Recovery

 Housing/Homelessness

 Sustainability

 City Services

 Quality of Life

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

The highlights of the FY 2020-21 Work Program, the Work Program goals for FY 2021-22, and the annual Performance Measures can be found within the individual department sections of the City's operating budget document. Goals and Performance Measures are clearly linked to the City Council's five stated goals for 2021 utilizing the icons displayed next to each of the goals shown above. The elements of the Work Program are above and beyond the core services to the community that the City provides and part of our continuous improvement efforts. The Adopted FY 2021-22 Operating and CIP Budgets reflect these stated efforts and align approved funding with the above priorities established by the City Council.

CONCLUSION

The Capital Improvement Program Budget represents a tremendous amount of work by Department Managers and key members of their staff, and I would like to thank all of those responsible for the successful completion of this year's budget. Special thanks go to the Public Works and Financial Services Departments, who spent countless hours developing and preparing the CIP Budget, and to the Infrastructure Oversight Board for their guidance during the CIP development process. Lastly, I would also like to thank the City Council for their leadership as policymakers throughout the budget process, and for making difficult, yet responsible decisions to guide this City through difficult times. I am confident that this year's FY 2021-22 CIP Budget meets the needs of the Burbank community.

The economic impacts of the COVID-19 are significant worldwide, and the City of Burbank is not immune to these impacts. However, in the years prior to the pandemic, Burbank took numerous steps to improve and strengthen the financial position of the City. John F. Kennedy once said, "The time to repair the roof is when the sun is shining." The fiscal discipline that the City of Burbank has maintained and actions taken by the City Council (such as strengthening City revenues, paying down pension liabilities, working with labor groups to implement equal cost sharing of pension costs, and fully funding financial reserves), afford the

CITY MANAGER'S CIP BUDGET MESSAGE



City the opportunity to be strategic, and not just reactive, in times of economic downturn. By choosing this approach, we protect our community from unintended or unnecessary consequences and become part of the solution working to restore stability for our residents and businesses.

The FY 2021-22 CIP Budget includes dozens of projects that will enhance the quality of life for Burbank residents and businesses, including investments in our streets, parks, libraries, and utility infrastructure. It also provides the resources necessary to maintain existing City facilities at a level the Burbank community has come to expect. The City Council's prior strategic actions and prudent financial management, along with the assistance from the American Rescue Plan, have helped position the City in a relatively solid financial condition and have allowed Burbank to continue with its capital improvement program despite the economic downturn. With continued adherence to the City Council's Financial Policies, a commitment to addressing future pension and infrastructure costs, and several large development projects on the horizon, Burbank is well-positioned to thrive as the post pandemic economic recovery takes hold.

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

Respectfully submitted,

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

Justin Hess
City Manager



GENERAL INFORMATION AND OVERVIEW



INTRODUCTION

This is the City of Burbank five-year Capital Improvement Program (CIP) Budget, adopted by the City Council on May 25, 2021, as part of the Fiscal Year (FY) 2021-22 budget process. This document presents a total of 312 new and on-going capital improvement projects, with FY 2021-22 capital appropriations totaling \$75,323,718. The CIP is a financial plan of proposed capital improvement projects with single and multiple-year capital expenditures/expenses. The Capital Improvement Program plans for five years and is updated annually. Funding major capital improvements commonly entails multiple-year financing. Unspent appropriations from projects which received funding in prior years have been carried over.

DOCUMENT ORGANIZATION

The CIP document is designed to give an easily read and readily understandable overview of the multi-year projects to which the City Council has made a long-term commitment. Due to multiple funding sources in many instances, capital improvement projects are presented in the following categories: *Municipal Facilities; Parks and Recreation; Refuse Collection and Disposal; Technology Infrastructure; Traffic, Transportation and Pedestrian Access; Wastewater; Communications; Electric Utility; Southern California Public Power Authority (SCPPA) Projects; Street Lighting; and Water Utility.* Each project information sheet provides the project name, coordinating department, account number, priority level, description and justification, project status update, forecasted completion date, on-going operating and maintenance impact, project manager, and the FY 2021-22 adopted appropriation(s). Additionally, each sheet outlines the prior years' appropriations, proposed five-year project financing (which delineates funding sources and expenditure accounts and their respective dollar amounts per fiscal year), and projects future-year financing for on-going projects or projects anticipated to require more than five years for completion.

CIP DEVELOPMENT

Though coordinated by the Financial Services Department's Budget Division, the development of the CIP is a cooperative effort between the departments involved in the planning and implementation of respective projects. In prior years, projects were assigned a priority ranking from 1 to 3. A priority ranking of 1 represented projects focused on community and worker safety. A ranking of 2 related to core functions or services provided by the City. A priority ranking of 3 was designated for potential operational enhancements.

In 2018, Burbank voters passed Measure P, a ¾ cent sales tax ordinance of which half of the revenue is dedicated to citywide infrastructure. The Infrastructure Oversight Board (IOB) was established to advise City Council on general City (non-utility) infrastructure and comply with oversight provisions in the ordinance. To provide a framework by which the IOB could review and prioritize capital projects, the Public Works Department established a new capital project prioritization process in September of 2020. The new process provides an objective and transparent score based on the following criteria: Health and Safety; System Condition; Joint Agreement/Legal Requirement; Coordination Opportunity; and Community Interest. Projects must also strategically align with either City Council Goals or the City's General Plan to be considered.

City departments propose new CIP projects by submitting a request form to the Public Works Department. The form provides information about the proposed project including a description, justification, funding source(s), and estimated total cost of the project. Public Works staff compiles and scores the requests, and Financial Services staff determines the availability of requested funding sources for the upcoming fiscal year. A prioritized list of scored projects and recommended funding levels is then presented to department managers for review and modified based on feedback. The recommended new projects, along with continuing and annual programmatic capital projects are incorporated into a draft infrastructure

GENERAL INFORMATION AND OVERVIEW



spending plan and presented to the IOB for review. Once approved by the IOB, the proposed spending plan is incorporated into the City's Proposed Budget, presented to the City Council during the budget study sessions, and adopted as part of the budget public hearing. The following chart shows new general City infrastructure projects for FY 2021-22 and their scoring. It should be noted that annual programmatic projects and continuing projects approved in prior years were not subject to the prioritization scoring; however, all new CIP projects will be scored moving forward in future years.

FY 2021-22 GENERAL CITY INFRASTRUCTURE PROJECTS

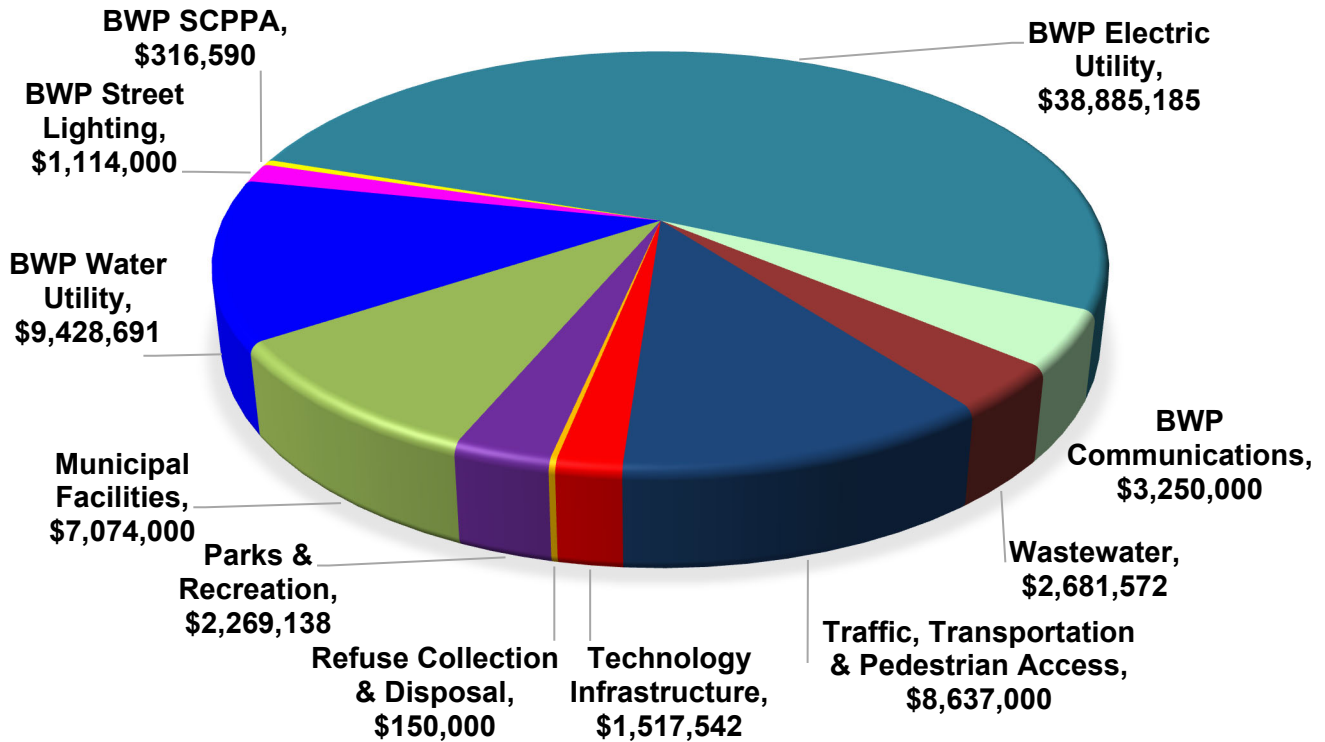
New Projects		
Page	Project Name	Prioritization Scoring
E-11	FY 21-22 Annual Sidewalk Rehabilitation	N/A
E-10	FY 21-22 Annual Arterial Pavement Rehabilitation	N/A
E-9	FY 21-22 Annual Residential Pavement Rehabilitation	N/A
A-9	FY 21-22 Facilities CIP Program*	N/A
A-13	New Burbank Central Library Project - Phase 2	31
B-10	Irrigation Controllers System	25
A-12	McCambridge Park Pool Repairs	25
B-14	Picnic Facility Improvements at Verdugo Park	22
E-7	Downtown San Fernando Boulevard Reconfiguration Project (Phase 1)	22
B-15	Park Playground Equipment and Replacement Valley and Ovrom Parks	19
B-7	DeBell Golf Course - Driving Range Improvement	19
B-19	Verdugo Recreation Center Basketball Side Backboards Replacement	19
A-19	Safe Clean Water Program (Measure W)	16
B-16	Schafer Ballfield Bleacher Shade Structure Installation	15
B-9	Indoor/Outdoor Court Resurfacing	15
E-19	Olive/Magnolia Bridge Safety Barrier Rail	15
B-5	DeBell Golf Course – 18 hole and Par 3 Golf Course Improvement	14
B-6	DeBell Golf Course – Club House Improvements	10
Continuing Projects		
A-3	City Building Seismic Retrofit	N/A
A-4	City Yard Services Building	N/A
B-1	Ballfield Lighting Modernization Project at George Izay and Valley Park	N/A
A-2	Catch Basin Trash Excluder	N/A
A-10	Facility Security Enhancement/Upgrade	N/A
E-3	Bridge Repairs	N/A

GENERAL INFORMATION AND OVERVIEW



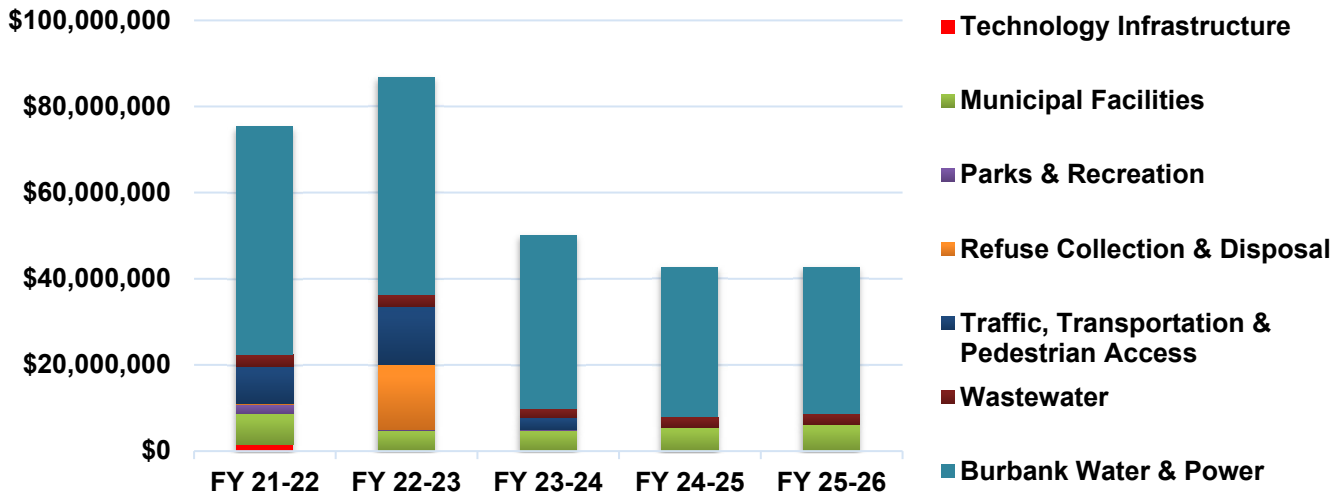
CIP Funding Fiscal Year 2021-22

Total Appropriations: \$75,323,718

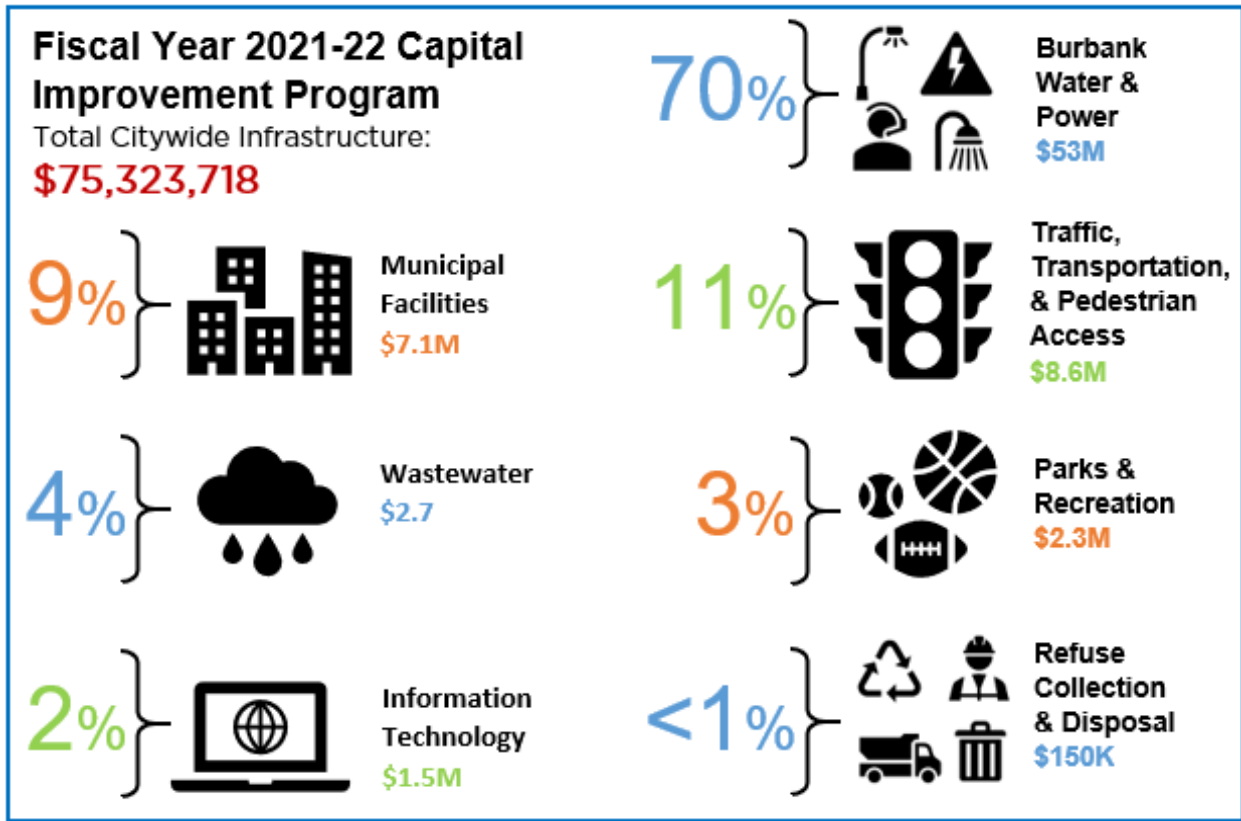


CIP Project Summary

FY 2021-22 through FY 2025-26



PROJECT CATEGORIES



Municipal Facilities Improvements

\$7,074,000

Upgrades and improvements to various City and community facilities. Continuing from last year is the construction of a City Yard Services Building, seismic retrofitting, and upgrades to Catch Basin Trash Excluders to comply with Los Angeles River Trash Total Maximum Daily Load limits. New municipal facilities projects for the FY 2021-22 include McCambridge Park Pool Repairs and the New Burbank Central Library project.

Parks and Recreation

\$2,269,138

Projects focus on the improvement and development of City parks and recreational facilities. Continuing from last year are lighting modernization, Schafer Ballfield shade installation, indoor and outdoor court resurfacing, and replacement of citywide irrigation systems and controllers. New projects include picnic facility improvements at Verdugo Park, improvements to the DeBell clubhouse, driving range improvements, and playground equipment replacement at Ovrom and Valley parks.

Refuse Collection and Disposal

\$150,000

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

Technology Infrastructure

\$1,517,542

Projects related to the City's technology infrastructure, including hardware, software, and systems replacement or upgrades. New projects scheduled for the FY 2021-22, are the implementation of E-Signature Document Workflow, Enterprise Content Management enhancements, Identity and Access Management (IAM), and an upgrade to Oracle version 12.2.

PROJECT CATEGORIES



Traffic, Transportation and Pedestrian Access **\$8,637,000**

Projects related to improving the City's transportation systems, roadways, streets, alleys, and sidewalks, focus on decreasing traffic accidents and increasing safety for pedestrians. This year's CIP includes annual programmatic capital funding for the City's streets, alleys, and concrete repair totaling \$8 million. Continuing projects include Glenoaks and First Street signal improvements, Olive and Verdugo Intersection Improvements, and the First Street Village Sound Wall. Other continuing projects aim at improving pedestrian and bicycle safety by constructing the San Fernando Bikeway, First Street Bike Lane, and the Los Angeles River Bridget, including a Class III bike lane on Bob Hope Drive and a short Class I bike path connecting Forrest Lawn Drive to the bridge. New for this year is the Downtown Burbank San Fernando Boulevard Reconfiguration and the Olive Magnolia Safety Bridge Rail project, which will retrofit existing bridge rails on Olive Avenue and Magnolia Boulevard with safety fencing.

Wastewater **\$2,681,572**

Improvements related to the City's sewer system and water reclamation plant, including sanitary sewer and pump station repairs and upgrades, plant upgrade projects, and the City's share of costs for the mandated upgrade of the City of Los Angeles' Hyperion Treatment Plant. Continuing projects include the Sewer Manhole Repair Project, phase two of the Providencia Relief Sewer project with the construction of a new pipe on Cedar and Providencia Avenue, and Water Reclamation Plant operation improvements.

BWP - Communications **\$3,250,000**

Projects related to the maintenance and operational support of citywide communications equipment. The Fire Department's Ultra High Frequency (UHF) Radio replacement lifecycle Project, Phase II of the transition to P-25 radios, and Phone System Resiliency Project will begin in the FY 2021-22.

BWP - Electric Utility **\$38,885,185**

Projects related to on-going improvements of the City's electric utilities including system(s) maintenance, conversions, upgrades, and expansions. Continuing projects consist of upgrading existing power distribution grids, customer web portal implementation, and the relocation of electric facilities near the Golden State Freeway and Burbank Boulevard overpass, as a result of the new construction of the interchange at Empire Avenue and San Fernando Boulevard. New projects include a customer call center enhancements study and the replacement of Wavelength Division Multiplexing equipment.

BWP – SCPPA Projects **\$316,590**

Southern California Power Production Projects are related to improving the Magnolia Power Project (MPP) and Tieton Hydropower Project. This year, there will be safety and environmental control upgrades, security improvements, and plant upgrades related to the Tieton Hydropower Project. Other continuing projects from include MPP Stormwater improvements and the upgrades to the Zero Liquid Discharge (ZLD) facility.

BWP - Street Lighting **\$1,114,000**

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

BWP - Water Utility **\$9,428,691**

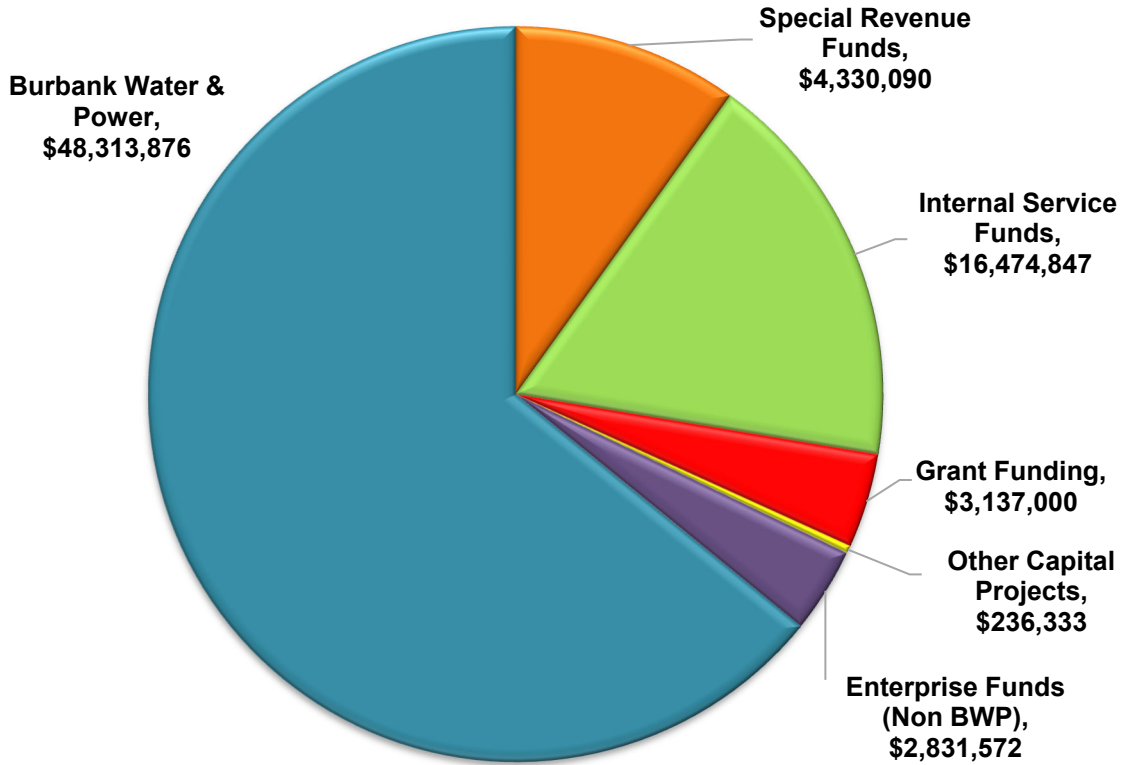
Continuing water utility projects aim to replace cast iron water pipes with ductile iron pipes and water and commercial mechanical meters with electric meters. Other projects include the replacement of water services due to tree root damage; repair, replacement, and painting of both the interior and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

KEY FUNDING SOURCES



CIP Appropriations by Funding Source

Total FY 2021-22 Appropriations: \$75,323,718



GRANT FUNDING SOURCES FY 2021-22

Grant Type	FY 2021-22 Appropriation
Measure R Highway Operations	\$187,000
Metro Grant	\$2,250,000
Other Grants	\$700,000
Total:	\$3,137,000

KEY FUNDING SOURCES



Aid-in-Construction (AIC) \$11,555,750

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

Communications Equipment Replacement Fund \$3,250,000

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

Community Development Block Grants (CDBG) \$0

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

Development Impact Fees \$199,500

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.

Electric Fund \$ 27,520,863

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

Gas Tax Fund \$400,000

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

General Fund/General City Capital Projects Fund \$236,333

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

Information Technology Fund \$1,517,542

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

Magnolia Power Project \$125,000

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

Measure M Transportation Fund \$2,250,000

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

Measure R Transportation Fund \$187,000

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

KEY FUNDING SOURCES



Measure W Stormwater Fund **\$700,000**

Revenues are generated by a special parcel tax of 2.5 cents per square foot of impermeable surface area on private property within the Los Angeles County Flood Control District. Measure W was approved by voters in 2018. Funds are managed by the Public Works Department and used to augment efforts to capture, treat, and recycle stormwater.

Municipal Infrastructure Fund **\$11,707,305**

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

Parking Authority Fund **\$0**

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

Refuse Collection and Disposal Fund **\$150,000**

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

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

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

Street Lighting Fund **\$1,114,000**

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

Tieton Hydropower Project **\$191,590**

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

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

Funds for the distribution and use of Local Return funds generated by a ½ cent Sales Tax revenue restricted to fund transportation-related activities (Prop A, approved by LA County voters in 1980), and projects that benefit and support local transit services (Prop C, approved by LA County voters in 1990).

Water Fund **\$9,237,263**

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

Water Reclamation and Sewer Fund **\$2,681,572**

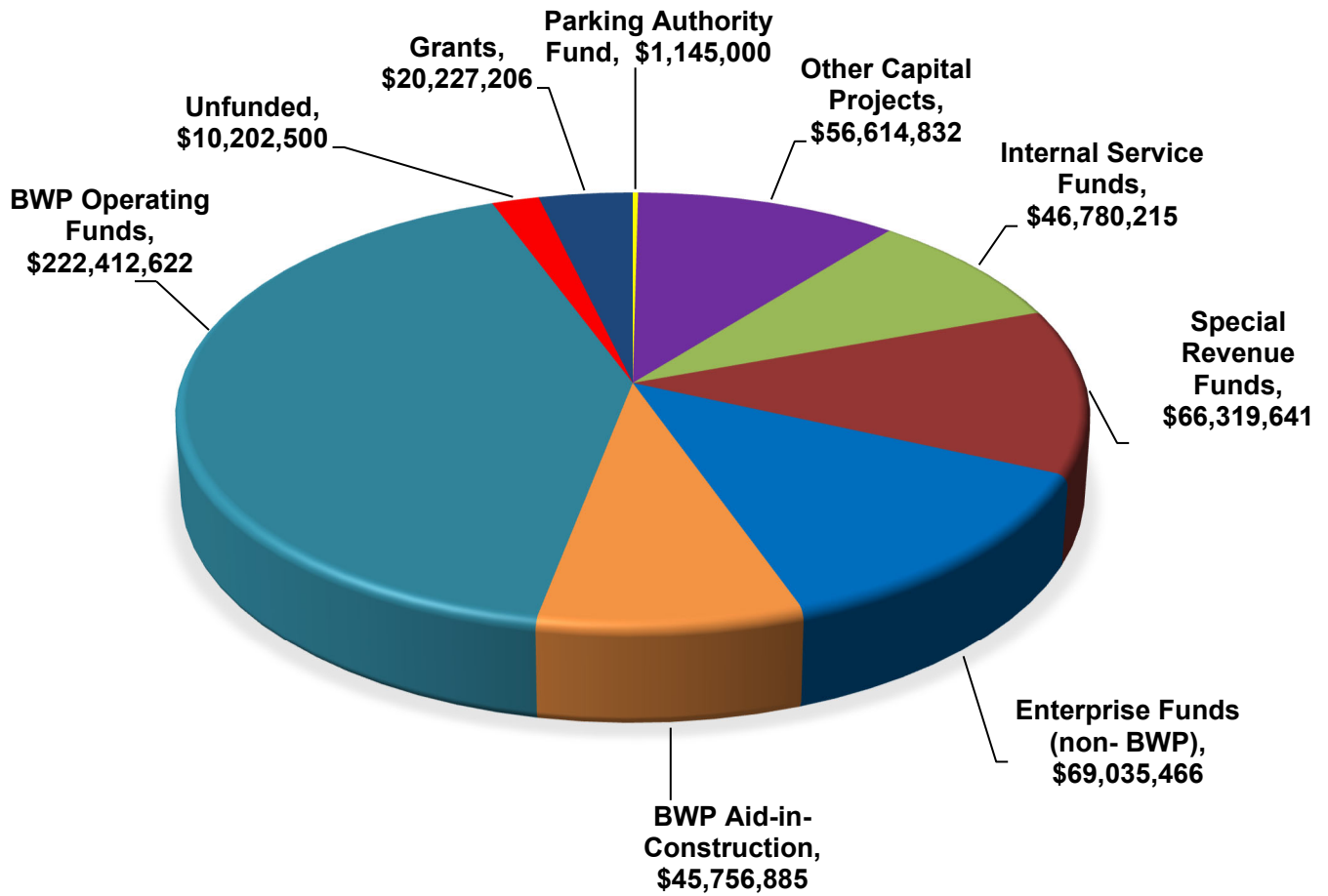
Revenues are generated solely from user fees charged for the City's Water Reclamation Plant and Sewer operation.

KEY FUNDING SOURCES



CIP FUNDING SOURCES

Total Cost of all Active Projects: \$538,494,367



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SUMMARY OF PROJECTS BY CATEGORY FY 2021-22



Page	Project	Dept	Prior Year Approp.	FY2021-22 Adopted	FY2022-23 Projected	FY2023-24 Projected	FY2024-25 Projected	FY2025-26 Projected	Future Years	Unfunded Component	Estimated Project Total
MUNICIPAL FACILITIES											
A-1	Annual Roof Repair/Replacement	PW	1,326,000								1,326,000
A-2	Catch Basin Trash Excluders	PW	250,000	125,000	125,000	125,000	125,000	125,000			875,000
A-3	City Building Seismic Retrofit	PW	200,000	744,000							944,000
A-4	City Yard Services Building	PW	5,150,000	3,100,000							8,250,000
A-5	Debris Basin Permit Mitigation	PW	465,689								465,689
A-6	Debris Flow Mitigation	PW	1,724,292								1,724,292
A-7	Downtown Metro Station Elevator	PW	1,060,000								1,060,000
A-8	E.J. Ward System Hardware Replace	PW	125,000								125,000
A-9	Facilities Capital Improvement	PW	1,625,000	1,625,000	3,330,000	3,330,000	3,330,000	3,330,000			16,570,000
A-10	Facility Security Enhancements and Upgrades	PW	350,000	175,000	400,000	200,000	200,000				1,325,000
A-11	Maxam Park Restroom and Building Project	PR	772,767								772,767
A-12	McCambridge Park Pool Repairs	PW		455,000							455,000
A-13	New Burbank Central Library	PW		150,000							150,000
A-14	Orange Grove Parking Structure Project	PW	545,000								545,000
A-15	Parking Structure Security Cameras	PW	300,000		300,000						600,000
A-16	Police/Fire Evidence Storage	PW	100,000								100,000
A-17	Police/Fire Headquarters Flooring	PW	350,000								350,000
A-18	Police/Fire HVAC Replacement	PW	600,000								600,000
A-19	Safe Clean Water Program	PW		700,000	700,000	1,200,000	1,700,000	2,700,000			7,000,000
MUNICIPAL FACILITIES TOTALS			\$14,943,748	\$7,074,000	\$4,855,000	\$4,855,000	\$5,355,000	\$6,155,000			\$43,237,748
PARKS AND RECREATION											
B-1	Ballfield Light Izay Valley	PR	402,600	128,700							531,300
B-2	Brace Canyon Park Ballfield	PR	1,644,622								1,644,622
B-3	Burbank Little Theatre Renovation	PR	180,000								180,000
B-4	Community Garden	PR	125,000								125,000
B-5	DeBell 18 Hole and Par 3 Improvements	PR		319,000							319,000
B-6	DeBell Club House Improvements	PR		38,500							38,500
B-7	DeBell Driving Range Improvements	PR		275,000							275,000
B-8	Dick Clark Dog Park	PR	150,000								150,000
B-9	Indoor/Outdoor Court Resurfacing	PR	80,000	70,000	70,000	70,000	70,000	70,000	70,000		500,000
B-10	Irrigation Controllers System	PR	400,000	199,500	199,500						799,000
B-11	Izay Irrigation Replacement	PR	1,300,000								1,300,000
B-12	McCambridge Recreation Center Gym Mural	PR	10,000								10,000
B-13	Olive Recreation Center Re-Design	PR	250,000							8,202,500	8,452,500
B-14	Picnic Facility Improvements Verdugo	PR		199,500							199,500
B-15	Playground Replacement Valley Ovrom	PR		825,000							825,000
B-16	Schafer Bleacher Shade Installation	PR	23,362	173,638							197,000
B-17	Tennis Center Improvements	PR	56,000		6,000	6,000	6,000				74,000
B-18	Verdugo Aquatic Facility Public Art Project	PR	142,882								142,882
B-19	Verdugo Basketball Backboards Replacement	PR		40,300							40,300
PARKS AND RECREATION TOTALS			\$4,764,466	\$2,269,138	\$275,500	\$76,000	\$76,000	\$70,000	\$70,000	\$8,202,500	\$15,803,604
REFUSE COLLECTION AND DISPOSAL											
C-1	Landfill Gas Well Expansion	PW	400,000	100,000							500,000
C-2	Landfill Phase IID/E Liner Construction	PW	550,000	50,000	15,000,000						15,600,000
C-3	Recycle Center Warehouse Improvements	PW	1,986,200								1,986,200
REFUSE COLLECTION AND DISPOSAL TOTALS			\$2,936,200	\$150,000	\$15,000,000						\$18,086,200
TECHNOLOGY INFRASTRUCTURE											
D-1	City Attorney Case Management	IT	200,000								200,000
D-2	Citywide Parking Management	IT		15,000							15,000
D-3	E-Signature Document Workflow	IT		70,000							70,000
D-4	Enterprise Content Management Enhancement	IT		140,000							140,000
D-5	Fire Department Operations Management	IT		5,000							5,000
D-6	Identity Access & Management	IT		250,000							250,000
D-7	Mobile 311 Integrations	IT		200,000							200,000
D-8	Oracle 12.2.x Upgrade	IT		450,000							450,000
D-9	Police Department Body Worn - Add HW	IT		47,542							47,542
D-10	Police Department CAD Replacement Study	IT		100,000							100,000
D-11	SharePoint Upgrade (BEN)	IT		165,000							165,000
D-12	Video Monitoring Management Study	IT		75,000							75,000
TECHNOLOGY INFRASTRUCTURE TOTALS			\$200,000	\$1,517,542							\$1,717,542
TRAFFIC, TRANSPORTATION AND PEDESTRIAN ACCESS											
E-1	Alameda Signal Synchronization	PW	250,000								250,000
E-2	Bike and Pedestrian Minor Project Improve	PW	318,863								318,863
E-3	Bridge Repairs	PW	1,059,226	50,000	50,000	50,000	50,000	50,000	50,000		1,359,226
E-4	Buena Vista/Vanowen Quiet Zone	CD	529,375								529,375
E-5	Chandler Bikeway Extension	CD	570,046		2,729,059						3,299,105
E-6	Downtown Burbank Metrolink Access	CD	300,000								300,000

SUMMARY OF PROJECTS BY CATEGORY FY 2021-22



Page	Project	Dept	Prior Year Approp.	FY2021-22 Adopted	FY2022-23 Projected	FY2023-24 Projected	FY2024-25 Projected	FY2025-26 Projected	Future Years	Unfunded Component	Estimated Project Total
TRAFFIC, TRANSPORTATION AND PEDESTRIAN ACCESS - (continued)											
E-7	Downtown San Fernando Blvd Reconfiguration	CD		187,000	358,000						545,000
E-8	Downtown Pedestrian Improvements	PW	150,000								150,000
E-9	Fiscal Year 21-22 Annual Residential Paving	PW		5,000,000							5,000,000
E-10	Fiscal Year 21-22 Arterial Pavement Rehab	PW		1,600,000							1,600,000
E-11	Fiscal Year 21-22 Sidewalk Rehabilitation	PW		1,400,000							1,400,000
E-12	First Street Bike Lane	CD	350,000								350,000
E-13	First Street Village Sound Wall	CD	300,000		1,200,000						1,500,000
E-14	Glenoaks Boulevard and First Street Signal	PW	3,200,000								3,200,000
E-15	I-5 Arterial Phase 3	PW	200,000		500,000	900,000					1,600,000
E-16	I-5 Mitigation Empire Ave. and Buena Vista St.	CD	4,000,000								4,000,000
E-17	I-5 Mitigation Empire Interchange	CD	668,000								668,000
E-18	LA River Bridge	CD	300,000			1,700,000					2,000,000
E-19	Olive Magnolia Safety Bridge Rail	PW		400,000						2,000,000	2,400,000
E-20	Olive/Verdugo Intersection Improvements	PW	1,600,000		2,000,000						3,600,000
E-21	San Fernando Bikeway	CD	1,221,130		6,494,922						7,716,052
E-22	San Fernando Connector/Empire Interchange	CD	4,373,263								4,373,263
E-23	Street and Concrete Programmatic Capital	PW	77,594,672								77,594,672
E-24	Traffic Signal Service Upgrade	CD	250,000		150,000	125,000	50,000				575,000
E-25	Victory Boulevard Signal Synchronization	PW	250,000								250,000
TRAFFIC, TRANSPORTATION AND PEDESTRIAN ACCESS TOTALS			\$97,484,575	\$8,637,000	\$13,481,981	\$2,775,000	\$100,000	\$50,000	\$50,000	\$2,000,000	\$124,578,556
WASTEWATER											
F-1	Hyperion Capital Construction	PW	6,172,600	1,034,400	953,900	453,700	684,900	500,000			9,799,500
F-2	Providencia Relief Sewer - 2	PW	1,600,002								1,600,002
F-3	Pump Station Improvements	PW	1,130,000	125,000	125,000	125,000	125,000	125,000			1,755,000
F-4	Riverside Relief Sewer Project	PW	3,946,000								3,946,000
F-5	Sanitary Sewer Repairs/Upgrade	PW	13,050,000	300,000	300,000	300,000	300,000	300,000			14,550,000
F-6	Sewer Manhole Repair Project	PW	605,000	30,000	30,000	30,000	30,000	30,000			755,000
F-7	Water Reclamation Plant Doors	PW	45,000								45,000
F-8	Water Reclamation Plant Lab Fume Hood	PW	245,000								245,000
F-9	Water Reclamation Plant Operation Improve	PW	11,876,884	1,192,172	1,311,006	1,223,718	1,211,310	1,438,674			18,253,764
WASTEWATER TOTALS			\$38,670,486	\$2,681,572	\$2,719,906	\$2,132,418	\$2,351,210	\$2,393,674			\$50,949,266
BWP-COMMUNICATIONS											
G-1	Fire Department Ultrahigh Frequency radio	BWP		350,000	350,000	350,000					1,050,000
G-2	P-25 Phase II Infrastructure Lifecycle Replace	BWP		2,650,000							2,650,000
G-3	Phone System Resiliency	BWP		250,000	250,000						500,000
BWP-COMMUNICATIONS TOTALS				\$3,250,000	\$600,000	\$350,000					\$4,200,000
BWP-ELECTRIC UTILITY											
H-1	4-12kV Conversion V-2 to GS-10	BWP					1,400,000	1,000,000			2,400,000
H-2	4-12kV Conversion V-3 to GS-10	BWP						3,900,000			3,900,000
H-3	4-12kV Conversion - V-9	BWP	800,000	1,275,000							2,075,000
H-4	4 kV to 12 kV Conversion of Circuit V-1	BWP			4,300,000	500,000					4,800,000
H-5	4 kV to 12 kV Conversion of Circuit V-8	BWP		3,304,162							3,304,162
H-6	4 kV to 12 kV Conversion of Circuit V-13	BWP					3,500,000				3,500,000
H-7	4 kV to 12 kV Conversion of Circuit V-14	BWP				4,400,000					4,400,000
H-8	4 kV to 12 kV Conversion of Circuit W-1	BWP	500,000		500,000						1,000,000
H-9	4 kV to 12 kV Conversion Engineering	BWP	100,087	104,213	100,863	102,692	104,521	106,108	106,758		725,242
H-10	69kV Line Metering	BWP			200,000	200,000					400,000
H-11	Advanced Distribution Energy Resource Mgmt	BWP				300,000					300,000
H-12	Advanced Distribution Management System	BWP	4,000,000	718,404		100,000		200,000			5,018,404
H-13	AIC Avion Project 3001 N Hollywood Way	BWP	3,000,000	2,000,000							5,000,000
H-14	Alameda Station Restoration	BWP				550,000					550,000
H-15	AMI Backhaul Network Replacement	BWP					1,000,000	1,000,000			2,000,000
H-16	AMI Collector Network Replacement	BWP						1,000,000	1,000,000		2,000,000
H-17	Backup Energy Control Center (ECC) - Ontario	BWP		554,122							554,122
H-18	Breaker Fail Program	BWP		181,522	150,000	150,000	150,000	150,000	150,000		931,522
H-19	Build Service to Large Customers	BWP	3,000,000	2,513,527	2,511,644	1,522,879	1,538,427	1,551,921	1,557,446		14,195,844
H-20	Bus Diff Installation at Hollywood Way Station	BWP						350,000			350,000
H-21	Bus Diff Relay Upgrade Valley	BWP						225,000			225,000
H-22	BWP Enterprise Security	BWP	224,364			100,000					324,364
H-23	C-181 Reconfigure 69kV at RSE	BWP			220,000						220,000
H-24	C-185 Ontario Station Transmission	BWP	4,604,889			565,000	750,000				5,919,889
H-25	C-186 Ontario Station Distribution	BWP	2,488,333			575,000	227,667				3,291,000
H-26	Campus Microgrid	BWP					3,600,000				3,600,000
H-27	CIS Upgrade/Replace Fiscal Year 2024-25	BWP						3,500,000			3,500,000
H-28	Customer InfoSystem Upgrade FY 2023-24	BWP	202,421			450,000					652,421
H-29	Customer Meter Voltage Monitoring	BWP			50,000	250,000					300,000
H-30	Customer Web Portal	BWP	645,000			450,000					1,095,000
H-31	Data Center Hardware	BWP		550,000							550,000
H-32	DC Panel Upgrades Flower & McCambridge	BWP			100,000						100,000
H-33	DC Panel Upgrades TBD	BWP				100,000	50,000				150,000

SUMMARY OF PROJECTS BY CATEGORY FY 2021-22



Page	Project	Dept	Prior Year Approp.	FY2021-22 Adopted	FY2022-23 Projected	FY2023-24 Projected	FY2024-25 Projected	FY2025-26 Projected	Future Years	Unfunded Component	Estimated Project Total
BWP-SCPPA PROJECTS											
I-1	Fiscal Year 2021-22 Tieton Improvements	BWP		191,590							191,590
I-2	Magnolia Power Project Stormwater Improve	BWP	1,254,764	50,000							1,304,764
I-3	Zero Liquid Discharge (ZLD) Improvements	BWP	75,000	75,000	75,000	75,000	75,000	75,000	75,000		525,000
BWP-SCPPA PROJECTS TOTALS			\$1,329,764	\$316,590	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000		\$2,021,354
BWP-STREET LIGHTING											
J-1	Aid In Construction Street Lighting - Customer	BWP	504,319	255,000	260,000	260,000	165,000	165,000	170,000		1,779,319
J-2	Aid In Construction Street Lighting - Depts	BWP	92,352	30,000	35,000	35,000	35,000	40,000	40,000		307,352
J-3	Convert SL to Underground 120V Circuits	BWP	13,913	20,000	500,000	20,000	20,000	20,000	20,000		613,913
J-4	Install LED Luminaires	BWP	862,533	275,000	270,000	270,000	180,000	150,000	268,800		2,276,333
J-5	Replace Deteriorated SL Standards and Subs	BWP	415,636	344,000	420,000	420,000	480,000	480,000	430,000		2,989,636
J-6	Replace Streetlights Due to Knockdowns	BWP	236,097	105,000	110,000	115,000	120,000	125,000	130,000		941,097
J-7	Replace Streetlights with LED in 12kV	BWP	60,000	10,000	5,000	5,000					80,000
J-8	SL Customer Requests - Deteriorated Poles	BWP	247,939	75,000	80,000	80,000	85,000	85,000	90,000		742,939
BWP-STREET LIGHTING TOTALS			\$2,432,789	\$1,114,000	\$1,680,000	\$1,205,000	\$1,085,000	\$1,065,000	\$1,148,800		\$9,730,589
BWP-WATER UTILITY											
K-1	6th, 710 6th to Elmwood	BWP		56,388							56,388
K-2	7th - Angeleno to Tujunga	BWP						175,000			175,000
K-3	Advanced Water Meter Infrastructure	BWP	2,700,734		1,800,000	3,500,000					8,000,734
K-4	Alley East of 5th, Elmwood to Cedar	BWP		143,257							143,257
K-5	Alley North of Orange Grove	BWP					135,000				135,000
K-6	Alley North of Orange Grove - Glenoaks - Sixth	BWP					250,000				250,000
K-7	Alley North of San Jose Glenoaks - N 3rd St	BWP					150,000				150,000
K-8	Alley North of Santa Anita	BWP						275,000			275,000
K-9	Alley North of Tujunga	BWP					125,000				125,000
K-10	Alley North of Verdugo, 7th Street to Kenneth	BWP					120,000				120,000
K-11	Alley North Santa Anita - 6th to 7th	BWP						140,000			140,000
K-12	Alley North Tujunga 6th to 7th	BWP						175,000			175,000
K-13	Alley South of Olive - Belaire to Kenneth	BWP				250,000					250,000
K-14	Alley South of SF Olive to Orange Grove	BWP						175,000			175,000
K-15	Brighton Pacific to Monterey	BWP			120,000						120,000
K-16	Buena Vista - Chandler to Burbank	BWP						325,000			325,000
K-17	Burbank, Beechwood to Parish	BWP						400,000			400,000
K-18	Burbank - Five Points to Beechwood	BWP					400,000				400,000
K-19	Catalina - Burbank to Wyoming	BWP			125,000						125,000
K-20	Clear Street Improvements	BWP	12,500	12,749	12,796	12,903	13,011	13,104	12,500		89,563
K-21	Country Club, Sunset Canyon/Via Montana	BWP			400,000						400,000
K-22	Destruction of Well # 6	BWP		75,200							75,200
K-23	Destruction of Well # 13	BWP		75,200							75,200
K-24	Distribution Valve Replacement	BWP	75,000	150,000	150,000	150,000	75,000	75,000	75,000		750,000
K-25	Empire, Naomi to Ontario	BWP	485,000		485,000						970,000
K-26	Exterior Tank Paint Full Strip	BWP		85,166							85,166
K-27	Exterior Tank Painting - Overcoat	BWP			60,000	60,000	75,000	75,000	60,000		330,000
K-28	Ford - Clark to Magnolia	BWP		519,252							519,252
K-29	Frederic/Naomi/Willow Loop	BWP			500,000						500,000
K-30	Geo-Enterprise Mapping Service Upgrade	BWP					75,000				75,000
K-31	Granular Activated Carbon (GAC) Repairs	BWP		275,000							275,000
K-32	Hollywood Way, Victory to Burbank	BWP			775,000						775,000
K-33	Hydrant Replacement	BWP	80,000	80,000	80,000	80,000	80,000	80,000	80,000		560,000
K-34	Install and/or Replace Transmission Main TBD	BWP					200,000	200,000	200,000		600,000
K-35	Interior Tank Painting	BWP	75,000		145,000		145,000	145,000			510,000
K-36	Irving - Glenoaks to Scott	BWP			150,000						150,000
K-37	Lake - North of Burbank Bridge	BWP		209,724							209,724
K-38	Lifecycle Assets	BWP			50,000	50,000					100,000
K-39	Magnolia, I-5 to 3rd	BWP	100,000	605,000							705,000
K-40	Magnolia, Mariposa to Reese	BWP					400,000				400,000
K-41	Magnolia, Reese to Keystone	BWP						400,000			400,000
K-42	Magnolia, Victory to Mariposa	BWP				400,000					400,000
K-43	Magnolia - Wash to Victory	BWP				400,000					400,000
K-44	Mobile Information Management Syst Upgrade	BWP			75,000						75,000
K-45	Miscellaneous Plant Replacement	BWP	35,000	35,000	35,000	35,000	35,000	35,000	35,000		245,000
K-46	MWD B-1 Booster Station Improvements	BWP			50,000	175,000	1,500,000				1,725,000
K-47	New Water Meters	BWP	520,411	666,151	666,151	666,151	764,961	764,961	764,961		4,813,747
K-48	Old Ikea- Town Center	BWP			350,000						350,000
K-49	Ontario - Ontario to Cohasset	BWP		307,009							307,009
K-50	Orange Grove North of Sunset to Kenneth	BWP					250,000				250,000
K-51	Orchard - Clark to Magnolia	BWP		245,737							245,737
K-52	Osisoft Process Information Development	BWP		75,000							75,000
K-53	Palm Pump Station	BWP				60,000					60,000
K-54	Parkside - Parish to Reese	BWP		270,712							270,712
K-55	Pass - Burbank to Chandler	BWP			275,000						275,000
K-56	Pass, Clark to Magnolia	BWP				300,000					300,000
K-57	Pipeline Failure Prediction	BWP		75,000							75,000
K-58	Pump Station 1 Rehabilitation	BWP						50,000	100,000		150,000

SUMMARY OF PROJECTS BY CATEGORY FY 2021-22



Page	Project	Dept	Prior Year Approp.	FY2021-22 Adopted	FY2022-23 Projected	FY2023-24 Projected	FY2024-25 Projected	FY2025-26 Projected	Future Years	Unfunded Component	Estimated Project Total
BWP-WATER UTILITY - (continued)											
K-59	Recycled Security Improvements	BWP	12,500	12,500	12,500	12,500	12,500	12,500	12,500		87,500
K-60	Recycled Water Hydrants	BWP	10,000	10,000	10,000	10,000	10,000	10,000	10,000		70,000
K-61	Recycled Water Master Plan	BWP						100,000			100,000
K-62	Recycled Water Meters	BWP	14,105	48,588	48,588	48,588	48,588	48,588	48,588		305,633
K-63	Reese - Monterey to Lock Channel	BWP		271,452							271,452
K-64	Rehabilitation of Well #7	BWP			125,000						125,000
K-65	Replacement of Single Detector Check Valves	BWP	35,000	75,000	75,000	75,000	75,000	75,000	75,000		485,000
K-66	Replace Transmission Valve	BWP		210,000	210,000	210,000	210,000	210,000	210,000		1,260,000
K-67	Reservoir # 2 Replacement	BWP			300,000	3,000,000					3,300,000
K-68	Reservoir #4 Install Stair Access	BWP		20,000		75,000					95,000
K-69	Reservoir # 5 In/Out Pipe Replacement	BWP						100,000	300,000		400,000
K-70	Reservoir # 5 Install Stairs	BWP		20,000			150,000				170,000
K-71	Reservoir Joint Replacement and Crack Repair	BWP				215,000	325,000	125,000	200,000		865,000
K-72	RW Equipment Replacement	BWP	15,000	15,000	15,000	15,000	15,000	15,000	15,000		105,000
K-73	RW Interior Tank Painting	BWP	75,000	215,000		105,000			105,000		500,000
K-74	RW SCADA Upgrades	BWP					35,000				35,000
K-75	SCADA Equipment Replacement	BWP	20,000	20,148	20,711	20,771	20,832	20,884	20,000		143,346
K-76	SCADA Equipment Replacement	BWP	10,000	10,083	10,087	10,121	10,155	10,185	10,000		70,631
K-77	SCADA S/W Implementation Study	BWP		10,000	75,000						85,000
K-78	SCADA Software Upgrade	BWP					75,000				75,000
K-79	Security Improvements	BWP	25,000	107,000	66,000	25,000	25,000	25,000	25,000		298,000
K-80	Seismic Analysis of MWD Connections	BWP				150,000					150,000
K-81	Service Replacement Tree Roots	BWP	95,000	95,000	95,000	95,000	95,000	95,000	95,000		665,000
K-82	Services (Under New Policy)	BWP		10,857	10,907	11,019	11,132	11,229	10,000		65,144
K-83	Sixth - Eaton to Andover	BWP				350,000					350,000
K-84	Successful Grant Projects	BWP		200,000	200,000	200,000	200,000	200,000			1,000,000
K-85	System Expansion Meters	BWP	83,762	83,762	83,762	83,762	83,762	83,762	83,762		586,334
K-86	System Expansion Services	BWP	875,000	307,835	307,868	310,543	313,918	316,847	318,046		2,750,057
K-87	Tank Replacement-Wildwood Tank	BWP			200,000						200,000
K-88	Twin Tanks Site Work	BWP				100,000					100,000
K-89	Upper Country Club 1450 6" Ductile Iron	BWP			450,000						450,000
K-90	Upper Zones Disinfect Residual Improvement	BWP	45,000	425,752	596,750						1,067,502
K-91	Utility Network Evaluation and Mitigation Plan	BWP		75,000	50,000						125,000
K-92	Utility Network Migration	BWP				200,000	100,000				300,000
K-93	Valencia East of Victory	BWP						100,000			100,000
K-94	Valley Pumping Plant Booster Station Seismic	BWP		150,000	100,000						250,000
K-95	Valley Pumping Plant (VPP) Booster Upgrade	BWP	2,680,000	2,824,169							5,504,169
K-96	Valley Pumping Plant Disinfection System	BWP			200,000	1,800,000					2,000,000
K-97	Valley Pumping Plant - Office Modifications	BWP						150,000	1,500,000		1,650,000
K-98	VPP Forebay Wall Replacement/Realignment	BWP			300,000						300,000
K-99	Victory, Chandler to Magnolia	BWP					400,000				400,000
K-100	Victory, Isabel to Chandler	BWP				300,000					300,000
K-101	Victory - Verdugo to Providencia	BWP				225,000					225,000
K-102	Walnut, Sixth to Kenneth Fiscal Year 2023-24	BWP				225,000					225,000
K-103	Water Facility Master Plan	BWP		250,000							250,000
K-104	Zone 1 Storage	BWP			225,000						225,000
BWP-WATER UTILITY TOTALS			\$8,079,012	\$9,428,691	\$10,091,120	\$14,011,358	\$7,008,859	\$5,212,060	\$4,365,357		\$58,196,457
BWP TOTALS			\$51,726,549	\$52,994,466	\$50,460,577	\$40,376,893	\$34,740,902	\$34,084,079	\$19,737,986		\$284,121,451
NON-BWP TOTALS			\$158,999,475	\$22,329,252	\$36,332,387	\$9,838,418	\$7,882,210	\$8,668,674	\$120,000	\$10,202,500	\$254,372,916
CIP TOTALS			\$210,726,023	\$75,323,718	\$86,792,964	\$50,215,312	\$42,623,111	\$42,752,753	\$19,857,985	\$10,202,500	\$538,494,367

SUMMARY OF PROJECTS BY FUND FY 2021-22



Page	Project	Prior Year Appropriation	FY 21-22 Adopted	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	FY 25-26 Projected	Future Years	Estimated Project Total
FUND 104 Prop A Transportation									
A-7	Downtown Metro Station Elevator	400,000							400,000
FUND 104 TOTALS		\$400,000							\$400,000
FUND 105 Prop C Transportation									
A-7	Downtown Metro Station Elevator	350,000							350,000
FUND 105 TOTALS		\$350,000							\$350,000
FUND 107 Measure R Transportation									
E-2	Bike and Pedestrian Minor Project Improvements	290,000							290,000
E-7	Downtown San Fernando Blvd Reconfiguration		187,000	358,000					545,000
E-8	Downtown Pedestrian Improvements	117,206							117,206
E-12	First Street Bike Lane	200,000							200,000
E-23	Street and Concrete Programmatic Capital	4,450,000							4,450,000
E-24	Traffic Signal Service Upgrade	125,000							125,000
FUND 107 TOTALS		\$5,182,206	\$187,000	\$358,000					\$5,727,206
FUND 108 Measure M Transportation									
E-3	Bridge Repairs		50,000						50,000
E-9	Fiscal Year 21-22 Annual Residential Paving		400,000						400,000
E-11	Fiscal Year 21-22 Sidewalk Rehabilitation		1,400,000						1,400,000
E-19	Olive Magnolia Safety Bridge Rail		400,000						400,000
E-23	Street and Concrete Programmatic Capital	5,150,000							5,150,000
FUND 108 TOTALS		\$5,150,000	\$2,250,000						\$7,400,000
FUND 109 Measure W Stormwater									
A-19	Safe Clean Water Program		700,000	700,000	1,200,000	1,700,000	2,700,000		7,000,000
FUND 109 TOTALS			\$700,000	\$700,000	\$1,200,000	\$1,700,000	\$2,700,000		\$7,000,000
FUND 122 Community Development Block Grants									
E-23	Street and Concrete Programmatic Capital	7,603,467							7,603,467
FUND 122 TOTALS		\$7,603,467							\$7,603,467
FUND 123 Road Maintenance and Rehabilitation									
E-9	Fiscal Year 21-22 Annual Residential Paving		1,100,000						1,100,000
E-10	Fiscal Year 21-22 Arterial Pavement Rehabilitation		1,200,000						1,200,000
E-23	Street and Concrete Programmatic Capital	5,400,000							5,400,000
FUND 123 TOTALS		\$5,400,000	\$2,300,000						\$7,700,000
FUND 125 State Gas Tax									
E-10	Fiscal Year 21-22 Arterial Pavement Rehabilitation		400,000						400,000
E-23	Street and Concrete Programmatic Capital	12,365,625							12,365,625
FUND 125 TOTALS		\$12,365,625	\$400,000						\$12,765,625
FUND 127 Public Improvements									
B-2	Brace Canyon Park Ballfield	825,000							825,000
E-4	Buena Vista/Vanowen Quiet Zone	180,252							180,252
E-5	Chandler Bikeway Extension	570,046		2,729,059					3,299,105
E-6	Downtown Burbank Metrolink Access	300,000							300,000
E-12	First Street Bike Lane	150,000							150,000
E-13	First Street Village Sound Wall	300,000		1,200,000					1,500,000
E-17	I-5 Mitigation Empire Interchange	668,000							668,000
E-16	I-5 Mitigation Empire Ave. and Buena Vista St.	4,000,000							4,000,000
E-18	LA River Bridge	300,000			1,700,000				2,000,000
B-13	Olive Recreation Center Re-Design	250,000							250,000
B-14	Picnic Facility Improvements Verdugo		199,500						199,500
E-21	San Fernando Bikeway	1,158,564		6,494,922					7,653,486
E-22	San Fernando Connector/Empire Interchange	4,373,263							4,373,263
E-24	Traffic Signal Service Upgrade	125,000		150,000	125,000	50,000			450,000
FUND 127 TOTALS		\$13,200,125	\$199,500	\$10,573,981	\$1,825,000	\$50,000			\$25,848,606
FUND 129 Street Lighting									
J-1	Aid In Construction Street Lighting Projects for	504,319	255,000	260,000	260,000	165,000	165,000	170,000	1,779,319
J-2	Aid In Construction Street Lighting for Other	92,352	30,000	35,000	35,000	35,000	40,000	40,000	307,352
J-3	Convert Streetlight Circuits to Underground 120V	13,913	20,000	500,000	20,000	20,000	20,000	20,000	613,913
J-4	Install LED Luminaires	862,533	275,000	270,000	270,000	180,000	150,000	268,800	2,276,333
J-5	Replace Deteriorated SL Standards and Substructures	415,636	344,000	420,000	420,000	480,000	480,000	430,000	2,989,636
J-6	Replace Streetlights Due to Knockdowns	236,097	105,000	110,000	115,000	120,000	125,000	130,000	941,097
J-7	Replace Streetlights with LED in 12kV Conversion Area	60,000	10,000	5,000	5,000				80,000
J-8	SL Customer Requests - Replace Deteriorated Poles	247,939	75,000	80,000	80,000	85,000	85,000	90,000	742,939
FUND 129 TOTALS		\$2,432,789	\$1,114,000	\$1,680,000	\$1,205,000	\$1,085,000	\$1,065,000	\$1,148,800	\$9,730,589

SUMMARY OF PROJECTS BY FUND FY 2021-22



Page	Project	Prior Year Appropriation	FY 21-22 Adopted	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	FY 25-26 Projected	Future Years	Estimated Project Total
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FUND 133 Tieton Hydropower project									
I-1	Fiscal Year 2021-22 Tieton Improvements		191,590						191,590
FUND 133 TOTALS			\$191,590						\$191,590

FUND 310 Parking Authority Capital Projects									
A-14	Orange Grove Parking Structure Project	545,000							545,000
A-15	Parking Structure Security Cameras	300,000		300,000					600,000
FUND 310 TOTALS		\$845,000		\$300,000					\$1,145,000

FUND 370 General City Capital Projects									
E-1	Alameda Signal Synchronization	250,000							250,000
A-1	Annual Roof Repair/Replacement	285,500							285,500
E-2	Bike and Pedestrian Minor Project Improvements	28,863							28,863
B-2	Brace Canyon Park Ballfield	819,622							819,622
E-3	Bridge Repairs	1,059,226							1,059,226
E-4	Buena Vista/Vanowen Quiet Zone	349,123							349,123
B-3	Burbank Little Theatre Renovation	180,000							180,000
A-2	Catch Basin Trash Excluders	250,000							250,000
A-3	City Building Seismic Retrofit	200,000							200,000
A-4	City Yard Services Building	5,150,000							5,150,000
B-4	Community Garden	125,000							125,000
A-5	Debris Basin Permit Mitigation	465,689							465,689
A-6	Debris Flow Mitigation	1,724,292							1,724,292
A-7	Downtown Metro Station Elevator	250,000							250,000
E-8	Downtown Pedestrian Improvements	32,794							32,794
E-14	Glenoaks Boulevard and First Street Signal	3,200,000							3,200,000
E-15	I-5 Arterial Phase 3	200,000		500,000	900,000				1,600,000
B-9	Indoor/Outdoor Court Resurfacing	20,000	10,000	10,000	10,000	10,000	10,000	10,000	80,000
B-12	McCambridge Recreation Center Gym Mural	10,000							10,000
A-11	Maxam Park Restroom and Building Project	150,000							150,000
A-13	New Burbank Central Library		150,000						150,000
E-20	Olive/Verdugo Intersection Improvements	1,600,000		2,000,000					3,600,000
A-16	Police/Fire Evidence Storage	100,000							100,000
A-17	Police/Fire Headquarters Flooring	350,000							350,000
A-18	Police/Fire HVAC Replacement	300,000							300,000
E-21	San Fernando Bikeway	62,566							62,566
B-16	Schafer Bleacher Shade Installation	23,362	36,033						59,395
E-23	Street and Concrete Programmatic Capital	35,275,580							35,275,580
B-17	Tennis Center Improvements	56,000		6,000	6,000	6,000			74,000
B-18	Verdugo Aquatic Facility Public Art Project	142,882							142,882
B-19	Verdugo Basketball Backboards Replacement		40,300						40,300
E-25	Victory Boulevard Signal Synchronization	250,000							250,000
FUND 370 TOTALS		\$52,910,499	\$236,333	\$2,516,000	\$916,000	\$16,000	\$10,000	\$10,000	\$56,614,832

FUND 483 Magnolia Power Project (MPP)									
I-2	Magnolia Power Project (MPP) Stormwater	1,254,764	50,000						1,304,764
I-3	Zero Liquid Discharge (ZLD) Improvements	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
FUND 483 TOTALS		\$1,329,764	\$125,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$1,829,764

FUND 494 Water Reclamation and Sewer									
F-1	Hyperion Capital Construction	6,172,600	1,034,400	953,900	453,700	684,900	500,000		9,799,500
F-2	Providencia Relief Sewer - 2	1,600,002							1,600,002
F-3	Pump Station Improvements	1,130,000	125,000	125,000	125,000	125,000	125,000		1,755,000
F-4	Riverside Relief Sewer Project	3,946,000							3,946,000
F-5	Sanitary Sewer Repairs/Upgrade	13,050,000	300,000	300,000	300,000	300,000	300,000		14,550,000
F-6	Sewer Manhole Repair Project	605,000	30,000	30,000	30,000	30,000	30,000		755,000
F-7	Water Reclamation Plant Doors								
F-8	Water Reclamation Plant Lab Fume Hood								
F-9	Water Reclamation Plant Operation Improvements	11,876,884	1,192,172	1,311,006	1,223,718	1,211,310	1,438,674		18,253,764
FUND 494 TOTALS		\$38,670,486	\$2,681,572	\$2,719,906	\$2,132,418	\$2,351,210	\$2,393,674		\$50,949,266

FUND 496 Electric Utility									
H-1	4-12kV Conversion V-2 to GS-10					1,400,000	1,000,000		2,400,000
H-2	4-12kV Conversion V-3 to GS-10						3,900,000		3,900,000
H-3	4-12kV Conversion - V-9	800,000	1,275,000						2,075,000
H-4	4 kV to 12 kV Conversion of Circuit V-1			4,300,000	500,000				4,800,000
H-5	4 kV to 12 kV Conversion of Circuit V-8		3,304,162						3,304,162
H-6	4 kV to 12 kV Conversion of Circuit V-13						3,500,000		3,500,000
H-7	4 kV to 12 kV Conversion of Circuit V-14					4,400,000			4,400,000
H-8	4 kV to 12 kV Conversion of Circuit W-1	500,000		500,000					1,000,000
H-9	4 kV to 12 kV Conversion Engineering	100,087	104,213	100,863	102,692	104,521	106,108	106,758	725,242
H-10	69kV Line Metering			200,000	200,000				400,000
H-11	Advanced Distribution Energy Resource Management					300,000			300,000

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FUND 496 Electric Utility - (continued)									
H-12	Advanced Distribution Management System (DMS)	4,000,000	718,404		100,000		200,000		5,018,404
H-13	AIC Avion Project 3001 N Hollywood Way	3,000,000	2,000,000						5,000,000
H-14	Alameda Station Restoration				550,000				550,000
H-15	AMI Backhaul Network Replacement					1,000,000	1,000,000		2,000,000
H-16	AMI Collector Network Replacement						1,000,000	1,000,000	2,000,000
H-17	Backup Energy Control Center (ECC) - Ontario		554,122						554,122
H-18	Breaker Fail Program		181,522	150,000	150,000	150,000	150,000	150,000	931,522
H-19	Build Service to Large Customers	3,000,000	2,513,527	2,511,644	1,522,879	1,538,427	1,551,921	1,557,446	14,195,844
H-20	Bus Diff Installation at Hollywood Way Station						350,000		350,000
H-21	Bus Diff Relay Upgrade Valley						225,000		225,000
H-22	BWP Enterprise Security	198,559			88,500				287,059
H-23	C-181 Reconfigure 69kV at RSE			220,000					220,000
H-24	C-185 Ontario Station Transmission	4,604,889			565,000	750,000			5,919,889
H-25	C-186 Ontario Station Distribution	2,488,333			575,000	227,667			3,291,000
H-26	Campus Microgrid					3,600,000			3,600,000
H-27	CIS Upgrade/Replacement Fiscal Year 2024-25						3,062,500		3,062,500
H-28	Customer Information System Upgrade FY 2023-24	177,118			393,750				570,868
H-29	Customer Meter Voltage Monitoring			50,000	250,000				300,000
H-30	Customer Web Portal	564,375			393,750				958,125
H-31	Data Center Hardware		486,750						486,750
H-32	DC Panel Upgrades Flower & McCambridge			100,000					100,000
H-33	DC Panel Upgrades TBD				100,000	50,000			150,000
H-34	Distribution Substation Transformer Replacement	1,209,124			750,000				1,959,124
H-35	ECC Cyber & Physical Security System	40,000	40,000	40,000					120,000
H-36	Electric AMI Upgrade	304,646		250,000			2,500,000		3,054,646
H-37	Electric Vehicle Charging Program	1,647,629	702,063	791,537	849,256	568,998	511,035	3,459,775	8,530,294
H-38	Energy Trade Risk Management S/W Replacement				750,000	750,000			1,500,000
H-39	Enterprise Data/Info Architecture Implementation		354,000						354,000
H-40	ESSN Network Infrastructure Replacement	50,000	704,347						754,347
H-41	Extend 34kV Line from Valley to Capon			2,000,000	1,500,000				3,500,000
H-42	Feeder Relay and Communication Processor						500,000		500,000
H-43	Fiber Optic Infrastructure Replacement						100,000		100,000
H-44	Fiber Optic Services FO-1 Citywide AIC	200,000	206,560	201,311	204,091	206,872	209,285	210,273	1,438,392
H-45	Fleet Building Modification			200,000					200,000
H-46	FO-2A Fiber Infrastructure Expansion		150,000	130,000	100,000	130,000			510,000
H-47	GIS Upgrades Fiscal Year 2022-23			60,000				50,000	110,000
H-48	Golden State Substation Rebuild		3,786,000	4,814,000					8,600,000
H-49	Ground Grid Improvements	255,158	135,249	128,031	121,910	123,208	124,334		887,890
H-50	HVAC Upgrade - BWP Buildings	232,578	168,681	228,684	238,154	237,977	217,365	235,676	1,559,115
H-51	Hyperion to Cloud				109,519				109,519
H-52	Implement New Gridview Modules	225,488		50,000				50,000	325,488
H-53	Install 34 kV Potential Transformers for Metering			200,000	200,000				400,000
H-54	Install Transformer Gas Monitor - Lincoln and Valley			125,000					125,000
H-55	Install Transformer Temperature Monitors			115,000					115,000
H-56	Interactive Voice Response (IVR) Upgrade	376,250			43,750				420,000
H-57	Keystone Feeder Station Relay					500,000			500,000
H-58	Lake NOx Emission System Retrofit	190,000	2,000,000						2,190,000
H-59	Media District 12 kV Capacity	3,500,000	10,338,350	11,310,000	1,440,250				26,588,600
H-60	Meter Inventory System	25,000	184,348						209,348
H-61	Meter Data Management System Upgrade			306,250			1,750,000		2,056,250
H-62	Municipal Rooftop Solar					3,000,000	1,500,000		4,500,000
H-63	New Customer Services Under 1MW	800,000	820,822	804,658	814,535	824,413	832,985	836,495	5,733,908
H-64	ONE-Burbank Network Infrastructure Exp 19	400,000	414,110	402,803	408,748	414,693	419,852	421,965	2,882,170
H-65	Ontario Distribution Station Phase II				863,514	1,192,472			2,055,986
H-66	Operational Reliability	22,125	177,000						199,125
H-67	OT Cyber Security Protection and Monitoring	303,024		66,375			88,500		457,899
H-68	Pacific N/W DC Intertie FY 2021-22+	275,000	400,000	200,000	100,000	100,000	100,000	100,000	1,275,000
H-69	Pedestrian Access-Offsite Parking/Campus		44,250	221,250					265,500
H-70	Protective Relay Network Replacement	1,076,560	500,000	300,000					1,876,560
H-71	Relay Setting Management				150,000				150,000
H-72	Relays-34kV Lines Town-Flower			258,163					258,163
H-73	Replace 34 kV General Electric Relays		305,165	370,000					675,165
H-74	Replace 34/69 KV Lines FY 2016-17	105,000	107,546	105,542	106,696	107,848	108,848	109,258	750,738
H-75	Replace Burbank Substation Getaways	504,535	536,090	200,431					1,241,056
H-76	Replace General Electric Bus Relays at Capon					200,000			200,000
H-77	Replace General Electric Relays on 69kV	214,000	61,920		351,860				627,780
H-78	Replace Metal Voltage Breakers	130,000	133,490	400,000	400,000	400,000	400,000	400,000	2,263,490
H-79	Replace Overhead Distribution Lines	2,000,000	1,569,222	1,006,900	1,021,533	1,036,167	1,048,867	1,054,067	8,736,755
H-80	Replace Obsolete Equipment	250,000	254,814	417,486	422,758	428,030	432,605	434,479	2,640,172
H-81	Replace Services	500,000	513,037	503,083	509,621	516,158	521,833	524,156	3,587,888
H-82	Replace Substation High Voltage Breakers	210,000	214,748	210,000	420,000	420,000	420,000	420,000	2,314,748
H-83	Replace Transformer Software	75,000		75,000					150,000

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FUND 496 Electric Utility - (continued)									
H-84	Replace Underground Distribution Lines	1,000,000	1,015,007	1,303,364	812,920	821,700	829,320	832,440	6,614,751
H-85	Replacement Batteries & Chargers - TBD		101,303	100,302	100,942	101,582	102,138	102,365	608,632
H-86	Replacement Meters				100,000				100,000
H-87	Roof Replacements - BWP	110,625	88,500	66,375	66,375	66,375	66,375	66,375	531,000
H-88	Security Operations Center		221,250						221,250
H-89	Standardized Capacitor Bank Control Upgrade						200,000	200,000	400,000
H-90	Station Capacitor Bank Relay Upgrade						200,000		200,000
H-91	Station Remote Terminal Units Replacement			300,000	600,000	300,000			1,200,000
H-92	Substation Safety Shower Replacement	54,000	54,606						108,606
H-93	Substation Security Enhancements	100,000					100,000		200,000
H-94	Sudden Pressure Relay Replacement	100,000	103,011						203,011
H-95	Transformer and Breaker Bushing Replacement	100,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
H-96	Transformer Bushing Monitoring				50,000	300,000	300,000		650,000
H-97	Transformer Gas Monitor - Receiving Station				150,550				150,550
H-98	Underground Existing Lines	3,483,550		400,000	400,000	400,000	400,000	400,000	5,483,550
H-99	Upgrade 34 kV Relays TBD FY 2024-25					260,000	260,000	780,000	1,300,000
H-100	Upgrade Circuit M-2 Overhead Lines		542,120						542,120
H-101	Upgrade Circuit W-11 Overhead Lines			100,000					100,000
H-102	Upgrade Geographical Information System (GIS)		100,870	500,000				300,000	900,870
H-103	Upgrade Work Force Management Software			100,000				100,000	200,000
H-104	Volt-Ampere Reactive (VAR) Balancing	100,000	207,100	150,939	152,930	155,387	157,278	158,052	1,081,686
H-105	Vertical Lift Modules					600,000			600,000
H-106	Voltage Regulator Replacements			200,000					200,000
H-107	Wavelength-Division Multiplex Equipment Replacement	10,000	241,737						251,737
FUND 496 TOTALS		\$39,612,653	\$38,685,016	\$37,894,991	\$24,551,484	\$26,532,494	\$26,996,149	\$14,109,579	\$208,382,366
FUND 497 Water Utility									
K-1	6th, 710 6th to Elmwood		56,388						56,388
K-2	7th - Angeleno to Tujunga						175,000		175,000
K-3	Advanced Water Meter Infrastructure	2,700,734		1,800,000	3,500,000				8,000,734
K-4	Alley East of 5th, Elmwood to Cedar		143,257						143,257
K-5	Alley North of Orange Grove					135,000			135,000
K-6	Alley North of Orange Grove - Glenoaks to Sixth					250,000			250,000
K-7	Alley North of San Jose Glenoaks to North 3rd Street					150,000			150,000
K-8	Alley North of Santa Anita						275,000		275,000
K-9	Alley North of Tujunga					125,000			125,000
K-10	Alley North of Verdugo, 7th Street to Kenneth Road					120,000			120,000
K-11	Alley North Santa Anita - 6th to 7th						140,000		140,000
K-12	Alley North Tujunga 6th to 7th						175,000		175,000
K-13	Alley South of Olive - Belaire to Kenneth				250,000				250,000
K-14	Alley South of San Fernando Olive to Orange Grove						175,000		175,000
K-15	Brighton Pacific to Monterey			120,000					120,000
K-16	Buena Vista - Chandler to Burbank						325,000		325,000
K-17	Burbank, Beechwood to Parish						400,000		400,000
K-18	Burbank - Five Points to Beechwood					400,000			400,000
H-22	BWP Enterprise Security	25,805			11,500				37,305
H-27	CIS Upgrade/Replacement Fiscal Year 2024-25						437,500		437,500
K-19	Catalina - Burbank to Wyoming			125,000					125,000
K-20	Clear Street Improvements	12,500	12,749	12,796	12,903	13,011	13,104	12,500	89,563
K-21	Country Club, Sunset Canyon/Via Montana			400,000					400,000
H-28	Customer Information System Upgrade FY 2023-24	25,303			56,250				81,553
H-30	Customer Web Portal	80,625			56,250				136,875
H-31	Data Center Hardware		63,250						63,250
K-22	Destruction of Well # 6		75,200						75,200
K-23	Destruction of Well # 13		75,200						75,200
K-24	Distribution Valve Replacement	75,000	150,000	150,000	150,000	75,000	75,000	75,000	750,000
K-25	Empire, Naomi to Ontario	485,000		485,000					970,000
H-39	Enterprise Data/Info Architecture Implementation		46,000						46,000
K-26	Exterior Tank Paint Full Strip		85,166						85,166
K-27	Exterior Tank Painting - Overcoat			60,000	60,000	75,000	75,000	60,000	330,000
K-28	Ford - Clark to Magnolia		519,252						519,252
K-29	Frederic/Naomi/Willow Loop			500,000					500,000
K-30	Geo-Enterprise Mapping Service (GEMS) Water					75,000			75,000
H-50	HVAC Upgrade - BWP Buildings	30,222	21,919	29,716	30,946	30,923	28,245	30,624	202,595
K-31	Granular Activated Carbon (GAC) Repairs		275,000						275,000
K-32	Hollywood Way, Victory to Burbank			775,000					775,000
K-33	Hydrant Replacement	80,000	80,000	80,000		80,000	80,000	80,000	560,000
H-51	Hyperion to Cloud				14,231				14,231
H-56	Interactive Voice Response (IVR) Upgrade	53,750			6,250				60,000
K-34	Install and/or Replace Transmission Main					200,000	200,000	200,000	600,000
K-35	Interior Tank Painting	75,000				145,000	145,000		510,000
K-36	Irving - Glenoaks to Scott			150,000					150,000
K-37	Lake - North of Burbank Bridge		209,724						209,724

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FUND 497 Water Utility - (continued)									
K-38	Lifecycle Assets			50,000	50,000				100,000
H-61	Meter Data Management System Upgrade and Update			43,750			250,000		293,750
K-39	Magnolia, I-5 to 3rd	100,000	605,000						705,000
K-40	Magnolia, Mariposa to Reese					400,000			400,000
K-41	Magnolia, Reese to Keystone						400,000		400,000
K-42	Magnolia, Victory to Mariposa				400,000				400,000
K-43	Magnolia - Wash to Victory				400,000				400,000
K-44	Mobile Information Management System (MIMS)			75,000					75,000
K-45	Miscellaneous Plant Replacement	35,000	35,000	35,000	35,000	35,000	35,000	35,000	245,000
K-46	MWD B-1 Booster Station Improvements			50,000	175,000	1,500,000			1,725,000
K-47	New Water Meters	520,411	666,151	666,151	666,151	764,961	764,961	764,961	4,813,747
H-67	Operational Reliability	2,875	23,000						25,875
K-48	Old Ikea- Town Center			350,000					350,000
K-49	Ontario - Ontario to Cohasset		307,009						307,009
K-50	Orange Grove North of Alley Sunset to Kenneth					250,000			250,000
K-51	Orchard - Clark to Magnolia		245,737						245,737
K-52	Osisoft Process Information Development		75,000						75,000
H-68	OT Cyber Security Protection and Monitoring	39,376		8,625			11,500		59,501
K-53	Palm Pump Station				60,000				60,000
K-54	Parkside - Parish to Reese		270,712						270,712
K-55	Pass - Burbank to Chandler			275,000					275,000
K-56	Pass, Clark to Magnolia				300,000				300,000
H-70	Pedestrian Access-Offsite Parking/Campus		5,750	28,750					34,500
K-57	Pipeline Failure Prediction		75,000						75,000
K-58	Pump Station 1 Rehabilitation						50,000	100,000	150,000
K-59	Recycled Security Improvements	12,500	12,500	12,500	12,500	12,500	12,500	12,500	87,500
K-60	Recycled Water Hydrants	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
K-61	Recycled Water Master Plan						100,000		100,000
K-62	Recycled Water Meters	14,105	48,588	48,588	48,588	48,588	48,588	48,588	305,633
K-63	Reese - Monterey to Lock Channel		271,452						271,452
K-64	Rehabilitation of Well #7			125,000					125,000
K-65	Replacement of Single Detector Check Valves	35,000	75,000	75,000	75,000	75,000	75,000	75,000	485,000
K-66	Replace Transmission Valve		210,000	210,000	210,000	210,000	210,000	210,000	1,260,000
K-67	Reservoir # 2 Replacement			300,000	3,000,000				3,300,000
K-68	Reservoir #4 Install Stair Access		20,000		75,000				95,000
K-69	Reservoir # 5 In/Out Pipe Replacement						100,000	300,000	400,000
K-70	Reservoir # 5 Install Stairs		20,000			150,000			170,000
K-71	Reservoir Joint Replacement and Crack Repair				215,000	325,000	125,000	200,000	865,000
H-88	Roof Replacements - BWP	14,375	11,500	8,625	8,625	8,625	8,625	8,625	69,000
K-72	RW Equipment Replacement	15,000	15,000	15,000	15,000	15,000	15,000	15,000	105,000
K-73	RW Interior Tank Painting	75,000	215,000		105,000				500,000
K-74	RW SCADA Upgrades					35,000			35,000
K-75	SCADA Equipment Replacement	20,000	20,148	20,711	20,771	20,832	20,884	20,000	143,346
K-76	SCADA Equipment Replacement	10,000	10,083	10,087	10,121	10,155	10,185	10,000	70,631
K-77	SCADA S/W Implementation Study		10,000	75,000					85,000
K-78	SCADA Software Upgrade					75,000			75,000
K-79	Security Improvements	25,000	107,000	66,000	25,000	25,000	25,000	25,000	298,000
H-89	Security Operations Center		28,750						28,750
K-80	Seismic Analysis of MWD Connections				150,000				150,000
K-81	Service Replacement Tree Roots	95,000	95,000	95,000	95,000	95,000	95,000	95,000	665,000
K-82	Services (Under New Policy)		10,857	10,907	11,019	11,132	11,229	10,000	65,144
K-83	Sixth - Eaton to Andover				350,000				350,000
K-84	Successful Grant Projects		200,000	200,000	200,000	200,000	200,000		1,000,000
K-85	System Expansion Meters	83,762	83,762	83,762	83,762	83,762	83,762	83,762	586,334
K-86	System Expansion Services	875,000	307,835	307,868	310,543	313,918	316,847	318,046	2,750,057
K-87	Tank Replacement-Wildwood Tank			200,000					200,000
K-88	Twin Tanks Site Work				100,000				100,000
K-89	Upper Country Club 1450 6" Ductile Iron			450,000					450,000
K-90	Upper Zones Disinfect Residual Improvement	45,000	425,752	596,750					1,067,502
K-91	Utility Network Evaluation and Mitigation Plan		75,000	50,000					125,000
K-92	Utility Network Migration				200,000	100,000			300,000
K-93	Valencia East of Victory						100,000		100,000
K-94	Valley Pumping Plant Booster Station Seismic		150,000	100,000					250,000
K-95	Valley Pumping Plant (VPP) Booster Upgrade	2,680,000	2,824,169						5,504,169
K-96	Valley Pumping Plant (VPP) Disinfection System			200,000	1,800,000				2,000,000
K-97	Valley Pumping Plant (VPP) - Office Modifications						150,000	1,500,000	1,650,000
K-98	VPP Forebay Wall Replacement / Realignment			300,000					300,000
K-99	Victory, Chandler to Magnolia					400,000			400,000
K-100	Victory, Isabel to Chandler				300,000				300,000
K-101	Victory - Verdugo to Providencia				225,000				225,000
K-102	Walnut, Sixth to Kenneth Fiscal Year 2023-24				225,000				225,000
K-103	Water Facility Master Plan		250,000						250,000
K-104	Zone 1 Storage			225,000					225,000
FUND 497 TOTALS		\$8,351,342	\$9,628,860	\$10,210,586	\$14,195,410	\$7,048,407	\$5,947,930	\$4,404,606	\$59,787,141

SUMMARY OF PROJECTS BY FUND FY 2021-22



Page	Project	Prior Year Appropriation	FY 21-22 Adopted	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	FY 25-26 Projected	Future Years	Estimated Project Total
FUND 498 Refuse Collection and Disposal									
C-1	Landfill Gas Well Expansion	400,000	100,000						500,000
C-2	Landfill Phase IID/E Liner Construction	550,000	50,000	15,000,000					15,600,000
C-3	Recycle Center Warehouse Improvements	1,986,200							1,986,200
FUND 498 TOTALS		\$2,936,200	\$150,000	\$15,000,000					\$18,086,200
FUND 532 Vehicle Equipment Replacement									
A-8	E.J. Ward System Hardware Replace	125,000							125,000
FUND 532 TOTALS		\$125,000							\$125,000
FUND 534 Municipal Infrastructure									
A-1	Annual Roof Repair/Replacement	1,040,500							1,040,500
B-1	Ballfield Light Izay Valley	402,600	128,700						531,300
E-3	Bridge Repairs			50,000	50,000	50,000	50,000	50,000	250,000
A-2	Catch Basin Trash Excluders		125,000	125,000	125,000	125,000	125,000		625,000
A-3	City Building Seismic Retrofit		744,000						744,000
A-4	City Yard Services Building		3,100,000						3,100,000
B-5	DeBell 18 Hole and Par 3 Improvements		319,000						319,000
B-6	DeBell Club House Improvements		38,500						38,500
B-7	DeBell Driving Range Improvements		275,000						275,000
B-8	Dick Clark Dog Park	150,000							150,000
A-7	Downtown Metro Station Elevator	60,000							60,000
E-9	Fiscal Year 21-22 Annual Residential Paving		3,500,000						3,500,000
A-9	Facilities Capital Improvement	1,625,000	1,625,000	3,330,000	3,330,000	3,330,000	3,330,000		16,570,000
A-10	Facility Security Enhancements and Upgrades	350,000	175,000	400,000	200,000	200,000			1,325,000
B-9	Indoor/Outdoor Court Resurfacing	60,000	60,000	60,000	60,000	60,000	60,000	60,000	420,000
B-10	Irrigation Controllers System	400,000	199,500	199,500					799,000
B-11	Izay Irrigation Replacement	1,300,000							1,300,000
A-11	Maxam Park Restroom and Building Project	622,767							622,767
A-12	McCambridge Park Pool Repairs		455,000						455,000
B-15	Playground Replacement Valley Ovrom		825,000						825,000
A-18	Police/Fire HVAC Replacement	300,000							300,000
B-16	Schafer Bleacher Shade Installation		137,605						137,605
E-23	Street and Concrete Programmatic Capital	7,350,000							7,350,000
FUND 534 TOTALS		\$13,660,867	\$11,707,305	\$4,164,500	\$3,765,000	\$3,765,000	\$3,565,000	\$110,000	\$40,737,672
FUND 537 Computer Equipment Replacement									
D-1	City Attorney Case Management	200,000							200,000
D-2	Citywide Parking Management		15,000						15,000
D-3	E-Signature Document Workflow		70,000						70,000
D-4	Enterprise Content Management Enhancements		140,000						140,000
D-5	Fire Department Operations Management		5,000						5,000
D-6	Identity Access & Management		250,000						250,000
D-7	Mobile 311 Integrations		200,000						200,000
D-8	Oracle 12.2.x Upgrade		450,000						450,000
D-9	Police Department Body Worn - Add HW		47,542						47,542
D-10	Police Department CAD Replacement Study		100,000						100,000
D-11	SharePoint Upgrade (BEN)		165,000						165,000
D-12	Video Monitoring Management Study		75,000						75,000
FUND 537 TOTALS		\$200,000	\$1,517,542						\$1,717,542
FUND 535 Communication Equipment Replacement									
G-1	Fire Department Ultrahigh Frequency (UHF) radio		350,000	350,000	350,000				1,050,000
G-2	P-25 Phase II Infrastructure Lifecycle Replacement		2,650,000						2,650,000
G-3	Phone System Resiliency		250,000	250,000					500,000
FUND 535 TOTALS			\$3,250,000	\$600,000	\$350,000				\$4,200,000
FUNDED PROJECT TOTALS		\$210,726,023	\$75,323,718	\$86,792,964	\$50,215,312	\$42,623,111	\$42,752,753	\$19,857,985	\$528,291,867
UNFUNDED/UNIDENTIFIED									
B-13	Olive Recreation Center Re-Design			2,000,000	3,000,000	3,202,500			8,202,500
E-19	Olive Magnolia Safety Bridge Rail			2,000,000					2,000,000
UNFUNDED PROJECT TOTALS				\$4,000,000	\$3,000,000	\$3,202,500			\$10,202,500
CIP TOTALS		\$210,726,023	\$75,323,718	\$90,792,964	\$53,215,312	\$45,825,611	\$42,752,753	\$19,857,985	\$538,494,367

SUMMARY OF FUNDS FY 2021-22



Fund	Description	Prior Year Appropriations	FY 21-22 Adopted	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	FY 25-26 Projected	Future Years	Estimated Project Total
104	Transportation (Propositions A)	400,000							400,000
105	Transportation (Propositions C)	350,000							350,000
107	Measure R	5,182,206	187,000	358,000					5,727,206
108	Measure M	5,150,000	2,250,000						7,400,000
109	Measure W Stormwater		700,000	700,000	1,200,000	1,700,000	2,700,000		7,000,000
122	Community Development Block Grant	7,603,467							7,603,467
123	Road Maintenance and Rehabilitation	5,400,000	2,300,000						7,700,000
125	Gas Tax	12,365,625	400,000						12,765,625
127	Public Improvements	13,200,125	199,500	10,573,981	1,825,000	50,000			25,848,606
129	Street Lighting	2,432,789	1,114,000	1,680,000	1,205,000	1,085,000	1,065,000	1,148,800	9,730,589
133	Tieton Hydropower Project		191,590						191,590
310	Parking Authority	845,000		300,000					1,145,000
370	General City	52,910,499	236,333	2,516,000	916,000	16,000	10,000	10,000	56,614,832
483	Magnolia Power Project	1,329,764	125,000	75,000	75,000	75,000	75,000	75,000	1,829,764
494	Wastewater	38,670,486	2,681,572	2,719,906	2,132,418	2,351,210	2,393,674		50,949,266
496	BWP - Electric Utility	39,612,653	38,685,016	37,894,991	24,551,484	26,532,494	26,996,149	14,109,579	208,382,366
497	BWP - Water Utility	8,351,342	9,628,860	10,210,586	14,195,410	7,048,407	5,947,930	4,404,606	59,787,141
498	Refuse Collection & Disposal	2,936,200	150,000	15,000,000					18,086,200
532	Vehicle Equipment Replacement	125,000							125,000
534	Municipal Infrastructure	13,660,867	11,707,305	4,164,500	3,765,000	3,765,000	3,565,000	110,000	40,737,672
535	Communications Equip Replacement		3,250,000	600,000	350,000				4,200,000
537	Technology Infrastructure	200,000	1,517,542						1,717,542
FUNDED PROJECT TOTALS		\$210,726,023	\$75,323,718	\$86,792,964	\$50,215,312	\$42,623,111	\$42,752,753	\$19,857,985	\$528,291,867
<i>Unidentified/Unfunded Components</i>				<i>4,000,000</i>	<i>3,000,000</i>	<i>3,202,500</i>			<i>10,202,500</i>
CIP TOTALS		\$210,726,023	\$75,323,718	\$90,792,964	\$53,215,312	\$45,825,611	\$42,752,753	\$19,857,985	\$538,494,367

FUNDING SOURCES BY PROJECT CATEGORY FY 2021-22

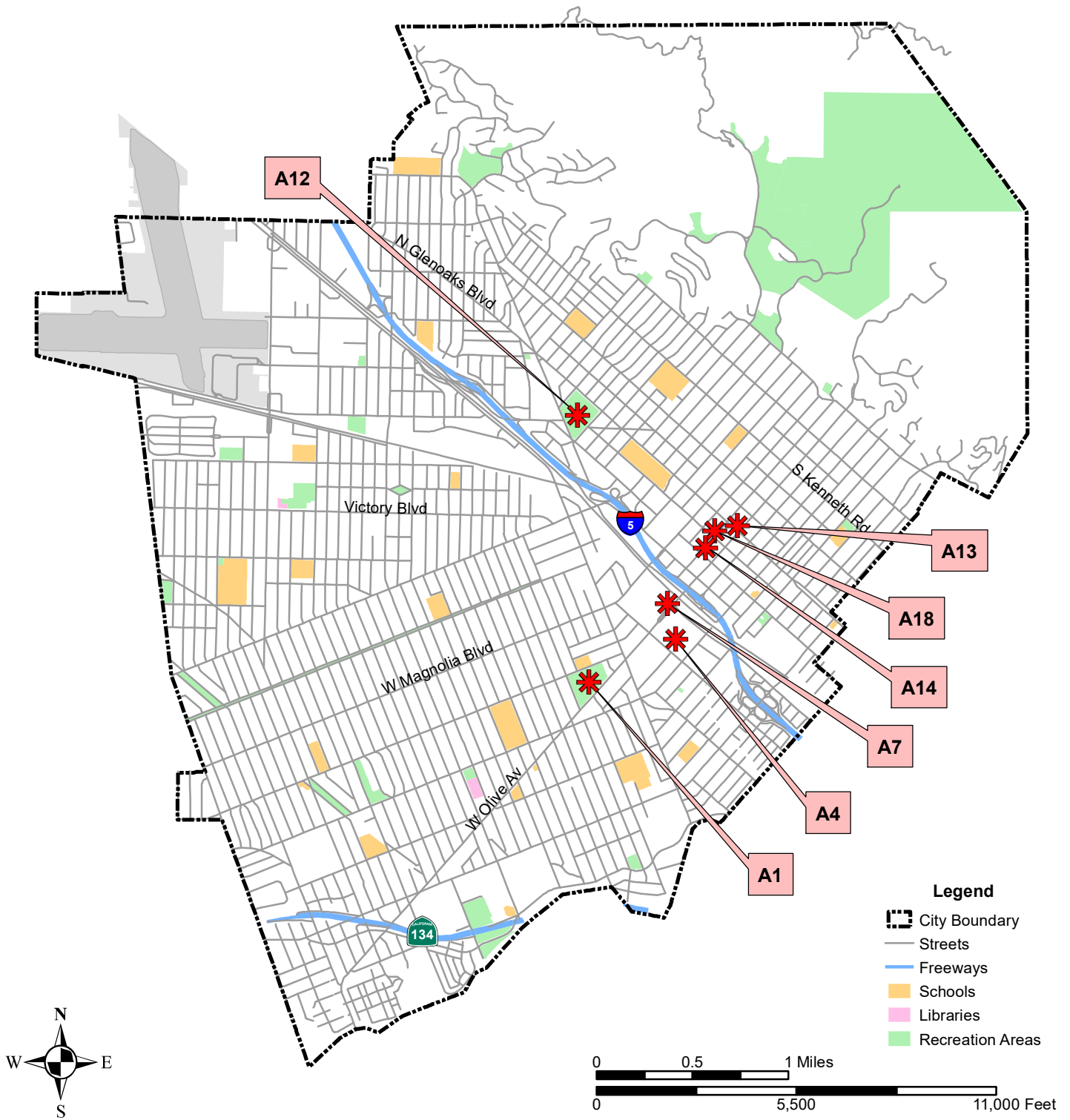


Project Category & Funding Source	Fund	Prior Year Appropriations	FY 21-22 Adopted	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	FY 25-26 Projected	Future Years	Estimated Total
Municipal Facilities									
Prop A Transportation	104	400,000							400,000
Prop C Transportation	105	350,000							350,000
Measure W Stormwater	109		700,000	700,000	1,200,000	1,700,000	2,700,000		7,000,000
Parking Authority Capital Projects	310	845,000		300,000					1,145,000
General City Capital Projects	370	9,225,481	150,000						9,375,481
Vehicle Equipment Replacement	532	125,000							125,000
Municipal Infrastructure	534	3,998,267	6,224,000	3,855,000	3,655,000	3,655,000	3,455,000		24,842,267
		14,943,748	7,074,000	4,855,000	4,855,000	5,355,000	6,155,000		43,237,748
Parks and Recreation									
Public Improvements	127	1,075,000	199,500						1,274,500
General City Capital Projects	370	1,376,866	86,333	16,000	16,000	16,000	10,000	10,000	1,531,199
Municipal Infrastructure	534	2,312,600	1,983,305	259,500	60,000	60,000	60,000	60,000	4,795,405
Municipal Infrastructure				2,000,000	3,000,000	3,202,500			8,202,500
Unfunded/Unidentified		4,764,466	2,269,138	2,275,500	3,076,000	3,278,500	70,000	70,000	15,803,604
Refuse Collection & Disposal									
Refuse Collection and Disposal	498	2,936,200	150,000	15,000,000					18,086,200
		2,936,200	150,000	15,000,000					18,086,200
Technology Infrastructure									
Computer Equipment Replacement	537	200,000	1,517,542						1,717,542
		200,000	1,517,542						1,717,542
Traffic, Transportation and Pedestrian Access									
Measure R Transportation	107	5,182,206	187,000	358,000					5,727,206
Measure M Transportation	108	5,150,000	2,250,000						7,400,000
Community Development Block Grants	122	7,603,467							7,603,467
Road Maintenance and Rehabilitation	123	5,400,000	2,300,000						7,700,000
State Gas Tax	125	11,962,332	400,000						12,362,332
Public Improvements	127	12,528,418		10,573,981	1,825,000	50,000			24,977,399
General City Capital Projects	370	42,308,152		2,500,000	900,000				45,708,152
Municipal Infrastructure	534	7,350,000	3,500,000	50,000	50,000	50,000	50,000	50,000	11,100,000
Unfunded/Unidentified				2,000,000					2,000,000
		97,484,575	8,637,000	15,481,981	2,775,000	100,000	50,000	50,000	124,578,556
Wastewater									
Water Reclamation and Sewer	494	38,670,486	2,681,572	2,719,906	2,132,418	2,351,210	2,393,674		50,949,266
		38,670,486	2,681,572	2,719,906	2,132,418	2,351,210	2,393,674		50,949,266
BWP-Communications									
Communication Equipment Replacement	535		3,250,000	600,000	350,000				4,200,000
			3,250,000	600,000	350,000				4,200,000
BWP-Electric Utility									
Electric Utility	496	39,612,653	38,685,016	37,894,991	24,551,484	26,532,494	26,996,149	14,109,579	208,382,366
Water Utility	497	272,330	200,169	119,466	184,052	39,548	735,870	39,249	1,590,684
		39,884,983	38,885,185	38,014,457	24,735,536	26,572,042	27,732,019	14,148,828	209,973,050
BWP-SCPPA									
Tieton Hydropower project	133		191,590						191,590
Magnolia Power Project (MPP)	483	1,329,764	125,000	75,000	75,000	75,000	75,000	75,000	1,829,764
		1,329,764	316,590	75,000	75,000	75,000	75,000	75,000	2,021,354
BWP-Street Lighting									
Street Lighting	129	2,432,789	1,114,000	1,680,000	1,205,000	1,085,000	1,065,000	1,148,800	9,730,589
		2,432,789	1,114,000	1,680,000	1,205,000	1,085,000	1,065,000	1,148,800	9,730,589
BWP-Water Utility									
Water Utility	497	8,079,012	9,428,691	10,091,120	14,011,358	7,008,859	5,212,060	4,365,357	58,196,457
		8,079,012	9,428,691	10,091,120	14,011,358	7,008,859	5,212,060	4,365,357	58,196,457
CIP TOTALS		\$210,726,023	\$75,323,718	\$90,792,964	\$53,215,312	\$45,825,611	\$42,752,753	\$19,857,985	\$538,494,367

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Municipal Facilities

Title	Location	Point
Annual Roof Replacement	Olive Rec Center, Joslyn Adult Center, Creative Art Center, and The Pottery Building	A1
City Yard Services Building	City Yard	A4
Downtown Metrolink Station Elevator	201 N. Front St Burbank	A7
McCambridge Park Pool Repairs	McCambridge Park Pool	A12
New Burbank Central Library	Central Library	A13
Orange Grove Parking Structure Project	Orange Grove Parking Structure	A14
Police/Fire Headquarters Heating, Ventilation, and Air Conditioning (HVAC) Replacement	Police/Fire Headquarters	A18



**City of Burbank Project Information Sheet
FY2021-22
Municipal Facilities**

Project Name	Annual Roof Repair/Replacement	FY2021-22 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P21472	Project Priority	2
	534 PW33A 70019_0000 P21472		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Infrastructure Reserve	285,500							285,500
Municipal Infrastructure Fund	1,040,500							1,040,500
Totals	\$1,326,000							\$1,326,000
Expenditures								
Construction	438,310	887,690						1,326,000
Totals	\$438,310	\$887,690						\$1,326,000

PROJECT STATUS UPDATE

On-going annual program to address roofing and waterproofing needs at City buildings based on identified repair/replacement needs. The bidding specifications have been completed and are expected to advertise in Spring 2021 for Olive Recreation Center, Joslyn Adult Center, Creative Art Center, and the Pottery Building. Buildings to be completed in FY 2021-22 include Police HQ Fire 11, and multiple facilities requiring maintenance system recoating and or other work.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: No significant maintenance impact but may prevent costlier repairs in the future.

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2021-22
Municipal Facilities**

Project Name	Catch Basin Trash Excluders	FY2021-22 Appropriation	\$125,000
Department	Public Works	Project Status	On-going
Account Number	370 PW21A 71000_0000 P21310 534 PW21A 71000_0000 P21310	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project implements efforts for compliance with the Los Angeles River Trash Total Maximum Daily Load (TMDL), including but not limited to Daily Generation Rate (DGR) Studies, Storm Drain Catch Basin, Pump Station, and Trash Screen Maintenance, Trash Minimum Frequency of Assessment and Collection (MFAC), and the Plastic Pellet Monitoring and Reporting Program (PMRP).

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Infrastructure Reserve	250,000							250,000
Municipal Infrastructure Fund		125,000	125,000	125,000	125,000	125,000		625,000
Totals	\$250,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000		\$875,000
Expenditures								
Construction	106,097	96,659	95,000	95,000	95,000	95,000		582,756
Design	142,244	30,000	30,000	30,000	30,000	30,000		292,244
Totals	\$248,341	\$126,659	\$125,000	\$125,000	\$125,000	\$125,000		\$875,000

PROJECT STATUS UPDATE

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

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

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

**City of Burbank Project Information Sheet
FY2021-22
Municipal Facilities**

Project Name	City Building Seismic Retrofit	FY2021-22 Appropriation	\$744,000
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P23021 534 PW33A 70019_0000 P23021	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Infrastructure Reserve	200,000							200,000
Municipal Infrastructure Fund		744,000						744,000
Totals	\$200,000	\$744,000						\$944,000
Expenditures								
Design and Construction	88,084	855,916						944,000
Totals	\$88,084	\$855,916						\$944,000

PROJECT STATUS UPDATE

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

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

Project Manager: Hoon Hahn, Capital Projects Program Manager

**City of Burbank Project Information Sheet
FY2021-22
Municipal Facilities**

Project Name	City Yard Services Building	FY2021-22 Appropriation	\$3,100,000
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P21739	Project Priority	1
	370 PW33A 70019_0000 P21739		
	534 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. A cost feasibility study of retrofitting versus replacement of the Building Maintenance and Parks Storage Facility was completed in 2015. Per the consultant's recommendation, tearing down the existing building and building a new structure in this location is the most cost-effective option and is most beneficial to the City. This project will demolish the existing Building Maintenance and Parks Storage facility and replace it with the new City Yard Services Building. Additional funding is required for scope increase to include required infrastructure, relocating park supervisory staff and demolition of the old parks building, related costs for design, code upgrades, and current construction costs.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Capital Projects Holding	742,492							742,492
Infrastructure Reserve	4,150,000							4,150,000
Municipal Infrastructure Fund		3,100,000						3,100,000
RDA Loan Repayment	257,508							257,508
Totals	\$5,150,000	\$3,100,000						\$8,250,000
Expenditures								
Design and Construction	1,113,992	7,136,008						8,250,000
Totals	\$1,113,992	\$7,136,008						\$8,250,000

PROJECT STATUS UPDATE

Design is in process and will be completed in FY 2021-22. Construction is planned to begin in FY 2021-22.

Forecasted Project Completion Date: May 2023
On-going Operating & Maintenance Impact: No significant maintenance

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2021-22
Municipal Facilities**

Project Name	Debris Basin Permit Mitigation	FY2021-22 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW32D 70007_0000 P16719	Project Priority	1
	370 PW32D 70007_0000 P16719		
	370 PW32D 70007_0000 P16719		

PROJECT DESCRIPTION AND JUSTIFICATION

The City owns and maintains several debris basins in the hillside area that protect downstream residents in areas that are susceptible to mud and debris flows. In order to clean the basins, Public Works Department has obtained the necessary permits from various regulatory agencies. In order to maintain the permits, mitigation measures will be implemented in the De Bell Golf Course riverbed to offset habitat removal in the basins. These measures include planting specific native species in areas approved by the California Department of Fish and Wildlife. Though these permits are needed to clean the debris basins, the basins are monitored by staff to ensure that they are at safe levels for debris flow capture.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Capital Projects Holding	315,689							315,689
Infrastructure Reserve	100,000							100,000
Municipal Infrastructure Fund	50,000							50,000
Totals	\$465,689							\$465,689
Expenditures								
Construction	262,231	93,458						355,689
Permits and Reporting	110,000							110,000
Totals	\$372,231	\$93,458						\$465,689

PROJECT STATUS UPDATE

In FY 2015-16, an environmental consultant was selected to oversee debris basin cleanup and mitigation efforts. A final Habitat Mitigation Plan prepared by the consultant was approved in late 2015 describing the flood control facilities that are to be restored and maintained. Permits to clean these facilities were received in 2016 from three agencies: the California Department of Fish and Wildlife, the Army Corps of Engineers, and the California Regional Water Quality Control Board. Staff cleaned the four largest basins in the fall of 2016 to maintain capacity while the remaining smaller basins had sufficient capacity for future rain events. To remain in compliance with the permits, staff is worked with the consultant and a landscape architect on a mitigation plan for long-term Riparian habitat establishment in the DeBell Golf Course streambed. An initial draft was completed in FY 2017-18 and finalization of the mitigation plan occurred in FY 2018-19. Staff will seek approval of the plan from the Department of Fish and Wildlife in FY 2021-22 to begin preliminary set-up of plan implementation through in-house labor. This project provides the mitigation required by the various regulatory agencies which in turn allows the City to clear its debris basins to keep the community safe.

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

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

**City of Burbank Project Information Sheet
FY2021-22
Municipal Facilities**

Project Name	Debris Flow Mitigation	FY2021-22 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW32D 70007_0000 P23005	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
RDA Loan Repayment	1,724,292							1,724,292
Totals	\$1,724,292							\$1,724,292
Expenditures								
Rehabilitation and Site Work	1,224,292	500,000						1,724,292
Totals	\$1,224,292	\$500,000						\$1,724,292

PROJECT STATUS UPDATE

Funding for this project was approved by the City Council on February 6, 2017, and cleaning/repairs are being handled on a priority basis. Mitigation activities and maintenance of the affected areas will continue for a number of years until the hillsides stabilize. The most recent mitigation activity was the repair of the Stough Canyon Fire Road. In February 2021, the budget was reduced by \$775,708.24. With one year left of anticipated mitigation, a remaining budget of \$500,000 is sufficient to address any remaining maintenance needs during rain events. The need for additional mitigation will be reevaluated in February 2022.

Forecasted Project Completion Date:	February 2022
On-going Operating & Maintenance Impact:	This project is for the on-going mitigation activities and no other maintenance impacts are anticipated.

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

**City of Burbank Project Information Sheet
FY2021-22
Municipal Facilities**

Project Name	Downtown Metro Station Elevator	FY2021-22 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P21272	Project Priority	1
	534 PW33A 70019_0000 P21272		
	104 CD33A 70019_0000 P21272		
	105 CD33A 70019_0000 P21272		

PROJECT DESCRIPTION AND JUSTIFICATION

The Downtown Metrolink Station elevator, which is 26 years old, has reached the end of its useful life and requires 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 the design is complete, the construction of the waterproofing system and modernization will begin.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Infrastructure Reserve	250,000							250,000
Municipal Infrastructure Fund	60,000							60,000
Proposition A	400,000							400,000
Transportation Development Act (TDA) Funds	350,000							350,000
Totals	\$1,060,000							\$1,060,000
Expenditures								
Design and Construction	151,413	908,587						1,060,000
Totals	\$151,413	\$908,587						\$1,060,000

PROJECT STATUS UPDATE

The project design is complete and the construction will begin in FY 2021-22.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2021-22
Municipal Facilities**

Project Name	E.J. Ward System Hardware Replace	FY2021-22 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	532 PW34A 15032_0000 P23018	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Public Works utilizes the E.J. Ward fuel management system for diesel and gas pumps throughout the City. In the past couple of years, the system's software has been upgraded and hardware at some locations has been replaced. This project will replace the terminals of the E.J. Ward pumps and data cabling necessary to support new software at all of the City's Fire Stations (Stations 11-16), as well as on the mobile pump unit on truck 4849, which fuels equipment at the Landfill. The new terminals will have a lifespan of approximately 15 years.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Vehicle Equipment Replacement Fund		125,000						125,000
Totals		\$125,000						\$125,000
Expenditures								
Construction		125,000						125,000
Totals		\$125,000						\$125,000

PROJECT STATUS UPDATE

Project started in late FY 2019-20 and will be completed in FY 2021-22.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2021-22
Municipal Facilities**

Project Name	Facilities Capital Improvement	FY2021-22 Appropriation	\$1,625,000
Department	Public Works	Project Status	On-going
Account Number	534 PW33A 70019_0000 P23449	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project is for capital lifecycle replacement/modernization of building systems, such as electrical components, Heating, Ventilation, and Air Conditioning (HVAC) equipment, weather and waterproofing systems, low voltage system components including fiber and other infrastructure cabling, fuel and exhaust systems, and elevators. Work planned in FY 2021-22 will include: electrical panel replacement, Uninterrupted Power Supply (UPS) installation/replacement, infrastructure wiring/cable and installation/replacement, fire life safety system components, flooring replacements, Americans with Disabilities Act (ADA) modernization including signage, fuel and exhaust systems, and emergency power system assessment and modifications.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	1,625,000	1,625,000	3,330,000	3,330,000	3,330,000	3,330,000		16,570,000
Totals	\$1,625,000	\$1,625,000	\$3,330,000	\$3,330,000	\$3,330,000	\$3,330,000		\$16,570,000
Expenditures								
Construction	1,625,000	1,625,000	3,330,000	3,330,000	3,330,000	3,330,000		16,570,000
Totals	\$1,625,000	\$1,625,000	\$3,330,000	\$3,330,000	\$3,330,000	\$3,330,000		\$16,570,000

PROJECT STATUS UPDATE

Work is on-going.

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

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

**City of Burbank Project Information Sheet
FY2021-22
Municipal Facilities**

Project Name	Facility Security Enhancements and Upgrades	FY2021-22 Appropriation	\$175,000
Department	Public Works	Project Status	On-going
Account Number	534 PW33A 70019_0000 P23702	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This is a planned ongoing project to upgrade security at various City facilities. FY 2021-22 projects will include: 1) modernizing the existing Panic Button System (Duress System) throughout a minimum of 20 City facilities including but not limited to Libraries, Recreation, and Administrative buildings; and 2) replacing and modernizing select components to restore the functionality of the existing Police/Fire Headquarters camera system. Each project will include design, engineering, and construction.

Duress System Modernization will include confirming the existing facility and device locations and validating current program requirements. Other work to modernize the system will include new cabling at each building, new digital hardware, and monitoring.

The Surveillance System upgrades will include the replacement of head-end hardware and digital storage expansion. Surveillance cameras for the exterior and interior of the facility will be upgraded in future years.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	350,000	175,000	400,000	200,000	200,000			1,325,000
Totals	\$350,000	\$175,000	\$400,000	\$200,000	\$200,000			\$1,325,000
Expenditures								
Construction	349,893	175,107	400,000	200,000	200,000			1,325,000
Totals	\$349,893	\$175,107	\$400,000	\$200,000	\$200,000			\$1,325,000

PROJECT STATUS UPDATE

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

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2021-22
Municipal Facilities**

Project Name	Maxam Park Restroom and Building Project	FY2021-22 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	534 PR21A 70003_0000 P22756 370 PR21A 70003_0000 P22756	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The City Council approved funding for the Larry L Maxam Memorial Park Restroom Renovation in FY 2016-17. Following preliminary architectural review, the Public Works Department determined that the building needed structural work and water intrusion remediation that went beyond the project scope, requiring additional funding. Additional funding was appropriated in FY 2019-20 for design and construction to renovate the building and restrooms.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	622,767							622,767
RDA Loan Repayment	150,000							150,000
Totals	\$772,767							\$772,767
Expenditures								
Design and Construction	201,218	571,549						772,767
Totals	\$201,218	\$571,549						\$772,767

PROJECT STATUS UPDATE

Project design is complete and construction will begin in FY 2021-22.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2021-22
Municipal Facilities**

Project Name	McCambridge Park Pool Repairs	FY2021-22 Appropriation	\$455,000
Department	Public Works	Project Status	New
Account Number	534 PW33A 71000_0000 P24201	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund		455,000						455,000
Totals		\$455,000						\$455,000
Expenditures								
Design and Construction		455,000						455,000
Totals		\$455,000						\$455,000

PROJECT STATUS UPDATE

Design and construction will be completed in FY 2021-22.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2021-22
Municipal Facilities**

Project Name	New Burbank Central Library	FY2021-22 Appropriation	\$150,000
Department	Public Works	Project Status	New
Account Number	370 PW33A 70019_0000 P24218	Project Priority	3

PROJECT DESCRIPTION AND JUSTIFICATION

The Central Library was built in 1963 has been failing to meet community demand and operational requirements for many years. The City completed the first phase in FY 2020-21 with a vision for the New Burbank Central Library Study. The vision included public input about potential uses of space in the New Burbank Central Library. The vision also produced preliminary cost estimates and reviewed potential locations for the Library.

At the February 23, 2021, City Council Meeting, Council directed staff to continue exploring a plan to finance and construct a replacement Central Library. The goal for FY 2021-22 is to start the Request for Quote (RFQ)/Request for Proposal (RFP) process and execute a contract to enter into the next phase, which will be determined by the project delivery method as selected by a multi-departmental staff team - with the Infrastructure Oversight Board's (IOB) input and Council's approval.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Central Library Capital Holding		150,000						150,000
Totals		\$150,000						\$150,000
Expenditures								
Design		150,000						150,000
Totals		\$150,000						\$150,000

PROJECT STATUS UPDATE

The RFQ/RFP process and execution of a contract with a consultant will occur in FY 2021-22.

Forecasted Project Completion Date:	December 2022
On-going Operating & Maintenance Impact:	On-going maintenance will not increase.

Project Manager: Hoon Hahn, Capital Projects Program Manager

**City of Burbank Project Information Sheet
FY2021-22
Municipal Facilities**

Project Name	Orange Grove Parking Structure Project	FY2021-22 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	310 PW22F 70019_0000 P22365	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes repair of the delaminated exterior plaster, stairs, and painting of the entire parking structure exterior at the Orange Grove parking structure. The wall and stair repairs are necessary to correct structural deficiencies and the paint will help preserve the infrastructure of the parking facility.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Parking Authority Fund	545,000							545,000
Totals	\$545,000							\$545,000
Expenditures								
Design and Construction	119,489	425,511						545,000
Totals	\$119,489	\$425,511						\$545,000

PROJECT STATUS UPDATE

Design is complete and refurbishment of the structure is expected to be completed in FY 2021-22.

Forecasted Project Completion Date:	June 2022
On-going Operating & Maintenance Impact:	On-going maintenance will not increase

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2021-22
Municipal Facilities**

Project Name	Parking Structure Security Cameras	FY2021-22 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	310 PW22F 70019_0000 P22810	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

The City's parking structures need 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 the 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	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Parking Authority Fund	300,000		300,000					600,000
Totals	\$300,000		\$300,000					\$600,000
Expenditures								
Equipment and Installation	52,151	247,849	300,000					600,000
Totals	\$52,151	\$247,849	\$300,000					\$600,000

PROJECT STATUS UPDATE

The City Hall parking structure cameras will be completed in FY 2020-21. The project will continue to install cameras in the City's two other parking structures, the Courthouse Structure and the Orange Grove Structure, through FY 2021-22 and FY 2022-23.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2021-22
Municipal Facilities**

Project Name	Police/Fire Evidence Storage	FY2021-22 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P23023	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	100,000							100,000
Totals	\$100,000							\$100,000
Expenditures								
Design and Construction	10,091	89,909						100,000
Totals	\$10,091	\$89,909						\$100,000

PROJECT STATUS UPDATE

Design started in Fiscal Year 2019-20 and construction is scheduled to start in Fiscal Year 2021-22.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2021-22
Municipal Facilities**

Project Name	Police/Fire Headquarters Flooring	FY2021-22 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P21305	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The flooring materials in the Police/Fire Headquarters, which are 17 years old, have reached the end of their life expectancy. A needs evaluation and survey were completed to determine the priority of the remaining flooring replacement based on safety needs. This work will be performed in phases throughout the building. Partitions and furniture will be removed, flooring replaced, and the partitions and furniture will be reinstalled.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Infrastructure Reserve	350,000							350,000
Totals	\$350,000							\$350,000
Expenditures								
Design and Construction	129,069	220,931						350,000
Totals	\$129,069	\$220,931						\$350,000

PROJECT STATUS UPDATE

The flooring in the Police/Fire Headquarters building was assessed by an architectural firm and the bid package is in progress. The construction is scheduled to begin in FY 2021-22.

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

Project Manager: Hoon Hahn, Capital Projects Program Manager

**City of Burbank Project Information Sheet
FY2021-22
Municipal Facilities**

Project Name	Police/Fire HVAC Replacement	FY2021-22 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P23022	Project Priority	2
	534 PW33A 70019_0000 P23022		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
General City Capital Projects Fund	300,000							300,000
Municipal Infrastructure Fund	300,000							300,000
Totals	\$600,000							\$600,000
Expenditures								
Design and Construction	11,084	588,916						600,000
Totals	\$11,084	\$588,916						\$600,000

PROJECT STATUS UPDATE

The budget for this project was reduced by \$200,000 in FY 2020-21, as anticipated costs will be lower than expected. Construction will start in July 2021 and completed in FY 2021-22.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

City of Burbank Project Information Sheet
FY2021-22
Municipal Facilities

Project Name	Safe Clean Water Program	FY2021-22 Appropriation	\$700,000
Department	Public Works	Project Status	New
Account Number	109 PW23A 71000_0000 P24209	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Measure W - Stormwater		700,000	700,000	1,200,000	1,700,000	2,700,000		7,000,000
Totals		\$700,000	\$700,000	\$1,200,000	\$1,700,000	\$2,700,000		\$7,000,000
Expenditures								
Construction		300,000	300,000	500,000	800,000	2,300,000		4,200,000
Design		400,000	400,000	700,000	900,000	400,000		2,800,000
Totals		\$700,000	\$700,000	\$1,200,000	\$1,700,000	\$2,700,000		\$7,000,000

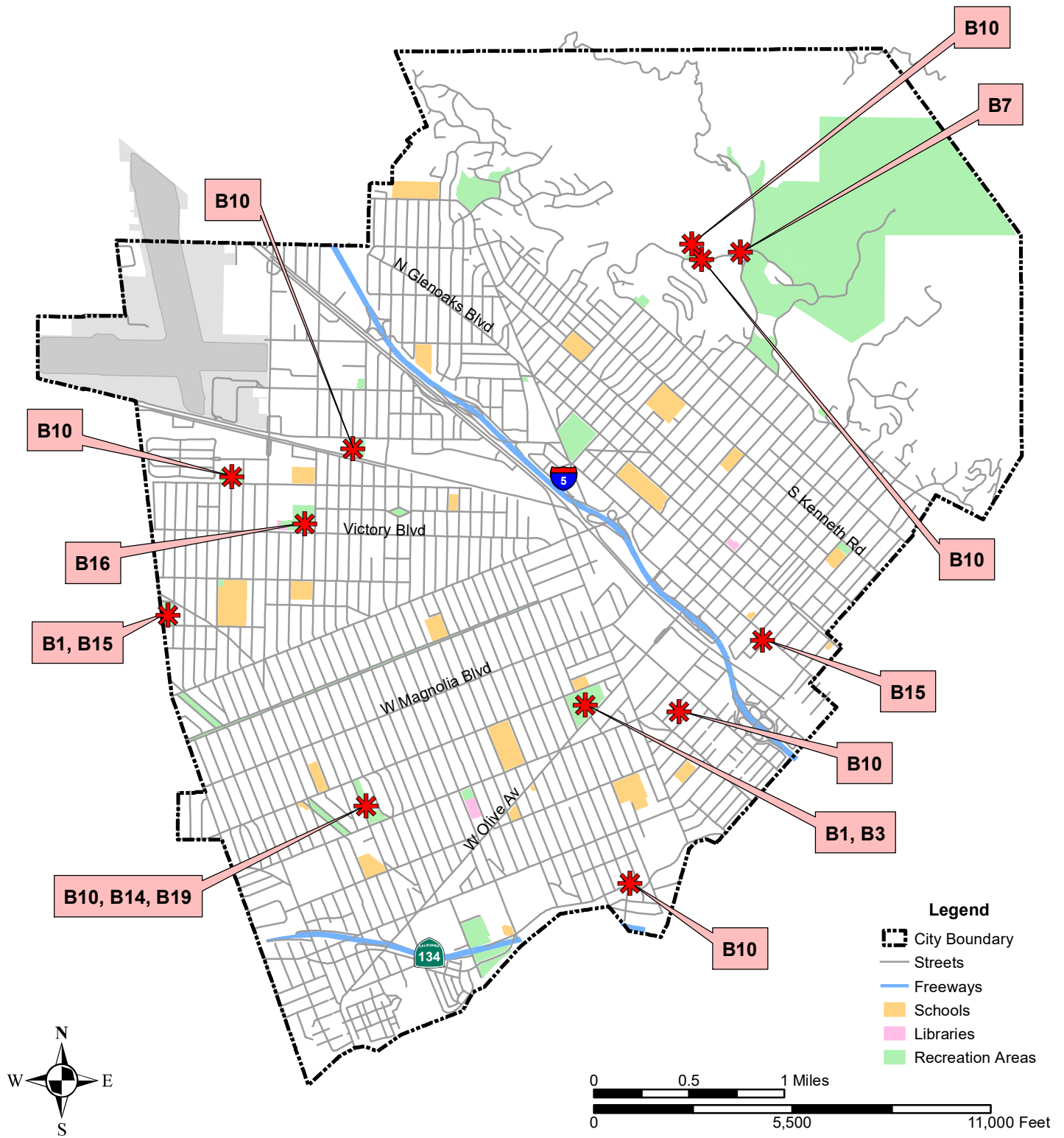
PROJECT STATUS UPDATE

This is a new project created for funding expenditures related to to L.A. County Safe Clean Water Program, approved by voters in 2018 as Measure W.

Forecasted Project Completion Date: Annual (on-going)
On-going Operating & Maintenance Impact: As capital projects are completed in the future, the O&M costs will increase accordingly.

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





Parks and Recreation

Title	Location	Point
Ballfield Light Izay & Valley	George Izay Park, Valley Park	B1
Burbank Little Theatre Renovation & Abatement	Burbank Little Theatre	B3
DeBell Driving Range Improvements	DeBell Golf Course	B7
Irrigation Controllers System	Starlight Bowl and Parks: Gross, Maxam, Mountain View, Santa Anita, Verdugo, Stough Canyon	B10
Picnic Facility Improvements Verdugo	Verdugo Park	B14
Playground Replacement Valley & Ovrom	Valley Park, Ovrom Park	B15
Schafer Bleacher Shade Installation	Ralph Foy Park	B16
Verdugo Basketball Backboard Replacement	Verdugo Recreation Center	B19



City of Burbank Project Information Sheet
FY2021-22
Parks and Recreation

Project Name	Ballfield Light Izay Valley	FY2021-22 Appropriation	\$128,700
Department	Parks & Recreation	Project Status	Continued
Account Number	534 PR21A 70003_0000 P24207	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Modernize ballfield lighting with energy-efficient Light Emitting Diode (LED) systems at George Izay and Valley Park. Replacement of the current metal halide lighting with an energy efficient LED system will provide utility and maintenance cost savings, improve the field of play visibility, a safer play environment for users, and a reduction in light spill-over into surrounding residential areas. The reduction of energy cost is estimated at 40 percent over typical 1500W metal halide, further reducing the City's carbon footprint. The Youth and Adult Sports section programs 13,000 games every year with over 20,000 participants. This number does not reflect the number of spectators, permit groups, and passive visitors that use the ballfields.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	402,600	128,700						531,300
Totals	\$402,600	\$128,700						\$531,300
Expenditures								
Design and Construction		531,300						531,300
Totals		\$531,300						\$531,300

PROJECT STATUS UPDATE

Project bid received, pending additional financing to begin and complete the project.

Forecasted Project Completion Date: August 2022
On-going Operating & Maintenance Impact: Minimal maintenance costs.

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

**City of Burbank Project Information Sheet
FY2021-22
Parks and Recreation**

Project Name	Brace Canyon Park Ballfield	FY2021-22 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
Account Number	127 CD33E 70003_0000 P23441	Project Priority	2
	370 PR21A 70003_0000 P23441		
	534 PR21A 70003_0000 P23441		
	370 PR21A 70003_0000 P23441		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Development Impact Fees	825,000							825,000
Measure A	725,000							725,000
Park Development Fees	94,622							94,622
Totals	\$1,644,622							\$1,644,622
Expenditures								
Construction		1,419,622						1,419,622
Design		225,000						225,000
Totals		\$1,644,622						\$1,644,622

PROJECT STATUS UPDATE

Architect to be selected in July/August of 2021. It will take 4-6 months for the outreach of design. Bids for construction are slated to take place in January of 2022.

Forecasted Project Completion Date: June 2023
On-going Operating & Maintenance Impact: Minimal maintenance costs.

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

**City of Burbank Project Information Sheet
FY2021-22
Parks and Recreation**

Project Name	Burbank Little Theatre Renovation	FY2021-22 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
Account Number	370 PR21A 70003_0000 P23031	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	180,000							180,000
Totals	\$180,000							\$180,000
Expenditures								
Construction	1,575	178,425						180,000
Totals	\$1,575	\$178,425						\$180,000

PROJECT STATUS UPDATE

This project is in the design phase.

Forecasted Project Completion Date:	December 2021
On-going Operating & Maintenance Impact:	Minimal impact with the replacement of existing seats.

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

**City of Burbank Project Information Sheet
FY2021-22
Parks and Recreation**

Project Name	Community Garden	FY2021-22 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
Account Number	370 PR28A 70003_0000 P19540	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Capital Projects Holding	125,000							125,000
Totals	\$125,000							\$125,000
Expenditures								
Construction		125,000						125,000
Totals		\$125,000						\$125,000

PROJECT STATUS UPDATE

In February 2020, the modified design and construction plans were approved by LADWP. A community input meeting was held in June 2021. This project is currently in the design phase.

Forecasted Project Completion Date:	December 2021
On-going Operating & Maintenance Impact:	Minimal maintenance costs.

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

**City of Burbank Project Information Sheet
FY2021-22
Parks and Recreation**

Project Name	DeBell 18 Hole and Par 3 Improvements	FY2021-22 Appropriation	\$319,000
Department	Parks & Recreation	Project Status	New
Account Number	534 PR21A 70003_0000 P24212	Project Priority	3

PROJECT DESCRIPTION AND JUSTIFICATION

This project will address the renovation of 4 sand bunkers, repair/replacement of netting on holes 1, 2, 7, and adding netting to hole 6. This project will also coordinate the improvements of the irrigation system, turf, and cart pathway. Several elements of this project will improve the user experience and safety standards. Large sections of the irrigation system are 60 years old with a high failure rate. Once the irrigation system is completed staff project a 15 percent reduction in water use. The renovation of bunkers improves rainwater drainage, replenishing the water table, and reduces hillside water runoff. A total of 50,214 rounds of golf are played on the 18-hole and Par 3 annually.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund		319,000						319,000
Totals		\$319,000						\$319,000
Expenditures								
Construction		319,000						319,000
Totals		\$319,000						\$319,000

PROJECT STATUS UPDATE

Construction is anticipated to begin in early FY 2021-22.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: Impact on the operations and maintenance is expected to be minimal.

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

**City of Burbank Project Information Sheet
FY2021-22
Parks and Recreation**

Project Name	DeBell Club House Improvements	FY2021-22 Appropriation	\$38,500
Department	Parks & Recreation	Project Status	New
Account Number	534 PR21A 70003_0000 P24221	Project Priority	3

PROJECT DESCRIPTION AND JUSTIFICATION

Remove wall and sliding doors that divide the meeting room from the banquet space and replace them with a glass folding divider. This improvement will allow the operator to expand the use of the space for events of various sizes. This project will also make improvements to the two additional rooms that are generally used for weddings and other special events. The Club House improvements will provide greater program flexibility and expand revenue opportunities. There are over 54,000 visits to the Club House and 24 tournaments and private events are scheduled every year.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund		38,500						38,500
Totals		\$38,500						\$38,500
Expenditures								
Construction		38,500						38,500
Totals		\$38,500						\$38,500

PROJECT STATUS UPDATE

Construction is anticipated to begin in 2021.

Forecasted Project Completion Date:	June 2022
On-going Operating & Maintenance Impact:	Impact on the operations and maintenance is expected to be minimal.

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

**City of Burbank Project Information Sheet
FY2021-22
Parks and Recreation**

Project Name	DeBell Driving Range Improvements	FY2021-22 Appropriation	\$275,000
Department	Parks & Recreation	Project Status	New
Account Number	534 PR21A 70003_0000 P24211	Project Priority	3

PROJECT DESCRIPTION AND JUSTIFICATION

Driving range improvements include a sod driving range landing area with hybrid bermudagrass turf, concrete pave the tee-line, and add targets, dividers. Additional improvements include the enclosure of the driving range with 400 Linear Feet (LF) of poles and netting on the right side at 50 feet tall; install 250 LF of poles and netting tying the into left side of existing poles at 40 feet tall; remove and replace netting on existing wood poles and remove steel post and chain behind the current barrier.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund		275,000						275,000
Totals		\$275,000						\$275,000
Expenditures								
Construction		275,000						275,000
Totals		\$275,000						\$275,000

PROJECT STATUS UPDATE

Construction is anticipated to begin in summer 2021.

Forecasted Project Completion Date:	June 2022
On-going Operating & Maintenance Impact:	Impact on the operations and maintenance is expected to be minimal.

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

**City of Burbank Project Information Sheet
FY2021-22
Parks and Recreation**

Project Name	Dick Clark Dog Park	FY2021-22 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
Account Number	534 PR21A 70003_0000 P24253	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Preserve and expand open space to develop an off-leash dog park to promote exercise and wellness for dogs and their owners.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	150,000							150,000
Totals	\$150,000							\$150,000
Expenditures								
Design and Construction		150,000						150,000
Totals		\$150,000						\$150,000

PROJECT STATUS UPDATE

Construction of the site will commence once the LADWP River Supply Conduit (RSC) improvement project is completed in spring 2022.

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

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

**City of Burbank Project Information Sheet
FY2021-22
Parks and Recreation**

Project Name	Indoor/Outdoor Court Resurfacing	FY2021-22 Appropriation	\$70,000
Department	Parks & Recreation	Project Status	Continued
Account Number	370 PR32F 70003_0000 P22748	Project Priority	2
	534 PR21A 70003_0000 P22748		

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes annual sports court, playground, and dance room floor resurfacing. Includes rehabilitation for indoor and outdoor sports courts and flooring. This project improves the longevity of City Park amenities both indoors and outdoors. Maintenance of these surfaces is crucial to the safety of users and enhances opportunities for resident recreation. This project receives partial funding from the Burbank Athletic Foundation (BAF). This project will include an annual resurfacing of the Verdugo, McCambridge, and Olive Recreation Center gym floors. Outdoor courts will include Mountainview, Vickroy, and McCambridge parks.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Burbank Athletic Federation	20,000	10,000	10,000	10,000	10,000	10,000	10,000	80,000
Municipal Infrastructure Fund	60,000	60,000	60,000	60,000	60,000	60,000	60,000	420,000
Totals	\$80,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$500,000
Expenditures								
Professional Services	80,000	70,000	70,000	70,000	70,000	70,000	70,000	500,000
Totals	\$80,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$500,000

PROJECT STATUS UPDATE

This is an annual on-going maintenance project. For FY 2021-22 Verdugo, McCambridge, and Olive Recreation Center gym floors will be resurfaced. Outdoor courts will include Mountainview, Vickroy, and McCambridge Parks for the upcoming fiscal year.

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

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

**City of Burbank Project Information Sheet
FY2021-22
Parks and Recreation**

Project Name	Irrigation Controllers System	FY2021-22 Appropriation	\$199,500
Department	Parks & Recreation	Project Status	On-going
Account Number	534 PR21A 70003_0000 P23437	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This is the third year of a five-year project to replace irrigation controllers at all park and city facilities maintained by the Parks and Recreation Department. Installation of irrigation controllers throughout City parks improves watering and staffing efficiencies that will provide significant cost savings and increase water conservation. The modernization of the controllers will help reduce water usage and maximize watering efficiencies. Additionally, the controller's aide in meeting the state watering requirements. As a result of installing the controllers, the City anticipates realizing an average of 15 percent water usage reduction annually. Funding in FY 2021-22 will modernize the irrigation controllers at 7 parks: Gross Maxam Mountain View Santa Anita Verdugo Stough Canyon Park Starlight Bowl. The final installation of controllers to complete all park/facility sites will include: Chandler Bike Path, Wildwood Canyon, Stough Canyon, Nature Center Compass Tree Maple Street Playground, Whitnall North, 5 Points, Fire Station 16, and Central Library in FY 2022-23.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	400,000	199,500	199,500					799,000
Totals	\$400,000	\$199,500	\$199,500					\$799,000
Expenditures								
Equipment and Installation	400,000	199,500	199,500					799,000
Totals	\$400,000	\$199,500	\$199,500					\$799,000

PROJECT STATUS UPDATE

Constructing is anticipated to begin in early FY 2021-22.

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

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

**City of Burbank Project Information Sheet
FY2021-22
Parks and Recreation**

Project Name	Izay Irrigation Replacement	FY2021-22 Appropriation	\$0
Department	Parks & Recreation	Project Status	On-going
Account Number	534 PR21A 70003_0000 P23858	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade the irrigation system at George Izay Park.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund	1,300,000							1,300,000
Totals	\$1,300,000							\$1,300,000
Expenditures								
Construction		1,274,000						1,274,000
Design		26,000						26,000
Totals		\$1,300,000						\$1,300,000

PROJECT STATUS UPDATE

Project is going out to bid in early FY 2021-22.

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

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

**City of Burbank Project Information Sheet
FY2021-22
Parks and Recreation**

Project Name	McCambridge Recreation Center Gym Mural	FY2021-22 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
Account Number	370 PR21A 70003_0000 P23433	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Funds will be used to develop a public mural for the McCambridge Recreation Center gymnasium.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Art in Public Places Funds	10,000							10,000
Totals	\$10,000							\$10,000
Expenditures								
Design and Construction		10,000						10,000
Totals		\$10,000						\$10,000

PROJECT STATUS UPDATE

Proposals from artists were received in June 2021. Project is on track to be completed in FY 2021-22.

Forecasted Project Completion Date:	December 2021
On-going Operating & Maintenance Impact:	Impact on operations and maintenance is expected to be minimal.

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

**City of Burbank Project Information Sheet
FY2021-22
Parks and Recreation**

Project Name	Olive Recreation Center Re-Design	FY2021-22 Appropriation	\$0
Department	Parks & Recreation	Project Status	On-going
Account Number	127 CD33E 70003_0000 P23468	Project Priority	2
	370 PR28A 70003_0000 P23468		
	534 PR21A 70003_0000 P23468		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Development Impact Fees	250,000							250,000
Unfunded			2,000,000	3,000,000	3,202,500			8,202,500
Totals	\$250,000		\$2,000,000	\$3,000,000	\$3,202,500			\$8,452,500
Expenditures								
Design	250,000		2,000,000	3,000,000	3,202,500			8,452,500
Totals	\$250,000		\$2,000,000	\$3,000,000	\$3,202,500			\$8,452,500

PROJECT STATUS UPDATE

Community outreach to be completed in early FY 2021-22.

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

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

**City of Burbank Project Information Sheet
FY2021-22
Parks and Recreation**

Project Name	Picnic Facility Improvements Verdugo	FY2021-22 Appropriation	\$199,500
Department	Parks & Recreation	Project Status	New
Account Number	127 CD33E 70003_0000 P24214	Project Priority	3

PROJECT DESCRIPTION AND JUSTIFICATION

Add new shade structure(s) to outdoor picnic areas to enhance the visitor's experience and provide increased safety from harmful ultraviolet (UV) radiation. Shade structures have the potential to generate additional revenue through permitted group gatherings and rentals. The Parks and Recreation Board has identified this project as a top priority. Additionally, the Department recently completed a series of community engagement workshops to determine the City's parks/facility needs where this was identified as a need by the community. Over 750 picnic facility reservations are scheduled each year.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Development Impact Fees		199,500						199,500
Totals		\$199,500						\$199,500
Expenditures								
Design and Construction		199,500						199,500
Totals		\$199,500						\$199,500

PROJECT STATUS UPDATE

Construction to begin in FY 2021-22.

Forecasted Project Completion Date:	June 2022
On-going Operating & Maintenance Impact:	Minimal maintenance impact.

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

**City of Burbank Project Information Sheet
FY2021-22
Parks and Recreation**

Project Name	Playground Replacement Valley Ovrom	FY2021-22 Appropriation	\$825,000
Department	Parks & Recreation	Project Status	New
Account Number	534 PR21A 70003_0000 P24213	Project Priority	3

PROJECT DESCRIPTION AND JUSTIFICATION

New playgrounds/fitness equipment was the second highest prioritized project identified by the community. Playgrounds are an essential commodity in neighborhood parks and it is important to maintain the playgrounds to ensure longevity and safety. The Department keeps track of the installation dates of playgrounds to ensure that they are kept on a replacement cycle plan. Valley Park will receive a playground equipment replacement and installation of a new shade structure. The playground equipment and shade fabric at Ovrom Park will be replaced.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Municipal Infrastructure Fund		825,000						825,000
Totals		\$825,000						\$825,000
Expenditures								
Construction		701,250						701,250
Inspection		123,750						123,750
Totals		\$825,000						\$825,000

PROJECT STATUS UPDATE

Construction to begin in FY 2021-22.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: Minimal maintenance impact.

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

**City of Burbank Project Information Sheet
FY2021-22
Parks and Recreation**

Project Name	Schafer Bleacher Shade Installation	FY2021-22 Appropriation	\$173,638
Department	Parks & Recreation	Project Status	Continued
Account Number	370 PR32F 70003_0000 P24210	Project Priority	1
	534 PR21A 70003_0000 P24210		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Burbank Athletic Federation	23,362	36,033						59,395
Municipal Infrastructure Fund		137,605						137,605
Totals	\$23,362	\$173,638						\$197,000
Expenditures								
Design and Construction		197,000						197,000
Totals		\$197,000						\$197,000

PROJECT STATUS UPDATE

Project to be completed in FY 2021-22.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: Operating and maintenance impact is nominal.

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

**City of Burbank Project Information Sheet
FY2021-22
Parks and Recreation**

Project Name	Tennis Center Improvements	FY2021-22 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
Account Number	370 PR21A 70003_0000 P22413	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
General City Capital Projects Fund	56,000		6,000	6,000	6,000			74,000
Totals	\$56,000		\$6,000	\$6,000	\$6,000			\$74,000
Expenditures								
Design and Construction	56,000		6,000	6,000	6,000			74,000
Totals	\$56,000		\$6,000	\$6,000	\$6,000			\$74,000

PROJECT STATUS UPDATE

Windscreens have been installed. Major construction to begin in FY 2021-22.

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

Project Manager: Jennifer Lev, Recreation Services Manager

**City of Burbank Project Information Sheet
FY2021-22
Parks and Recreation**

Project Name	Verdugo Aquatic Facility Public Art Project	FY2021-22 Appropriation	\$0
Department	Parks & Recreation	Project Status	Continued
Account Number	370 PR21A 70003_0000 P23432	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Art in Public Places Funds	142,882							142,882
Totals	\$142,882							\$142,882
Expenditures								
Design and Construction		142,882						142,882
Totals		\$142,882						\$142,882

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date:	December 2021
On-going Operating & Maintenance Impact:	Impact on operations and maintenance is expected to minimal.

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

**City of Burbank Project Information Sheet
FY2021-22
Parks and Recreation**

Project Name	Verdugo Basketball Backboards Replacement	FY2021-22 Appropriation	\$40,300
Department	Parks & Recreation	Project Status	New
Account Number	370 PR32F 70003_0000 P24215	Project Priority	3

PROJECT DESCRIPTION AND JUSTIFICATION

Replace four basketball side backboards at the Verdugo Recreation Center with four height adjustable backboards. The current basketball side backboards originally installed in 1961 are in a state of disrepair and require replacement. Replacement of four basketball side backboards will ensure safety and playability for 2838 youth/adult league participants. Height adjustable backboards allow staff to expand youth programs and will further enhance the facility which received a new floor replacement in 2020. Restricted BAF funds will be allocated to fully cover the costs of this project.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Burbank Athletic Federation		40,300						40,300
Totals		\$40,300						\$40,300
Expenditures								
Construction		40,300						40,300
Totals		\$40,300						\$40,300

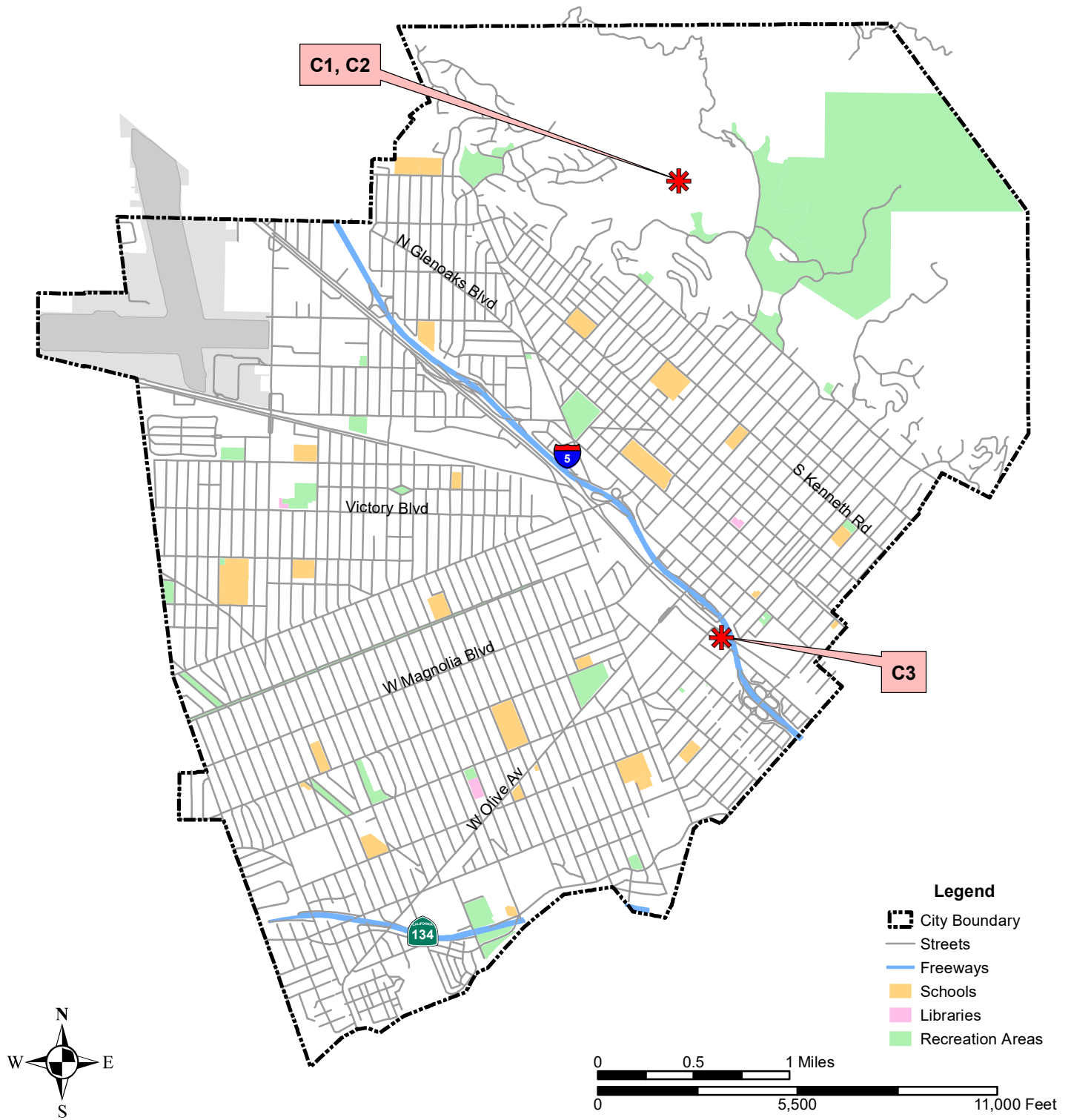
PROJECT STATUS UPDATE

This project is currently in the design phase.

Forecasted Project Completion Date:	June 2022
On-going Operating & Maintenance Impact:	Minimal maintenance and impact.

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





Refuse Collection and Disposal

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



City of Burbank Project Information Sheet
FY2021-22
Refuse Collection & Disposal

Project Name	Landfill Gas Well Expansion	FY2021-22 Appropriation	\$100,000
Department	Public Works	Project Status	Continued
Account Number	498 PW31B 15032_0000 P23428	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Refuse Fund	400,000	100,000						500,000
Totals	\$400,000	\$100,000						\$500,000
Expenditures								
Design		500,000						500,000
Totals		\$500,000						\$500,000

PROJECT STATUS UPDATE

This project is expected to go to bid in 2021 and is expected to be completed by June of 2022.

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

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

City of Burbank Project Information Sheet
FY2021-22
Refuse Collection & Disposal

Project Name	Landfill Phase IID/E Liner Construction	FY2021-22 Appropriation	\$50,000
Department	Public Works	Project Status	Continued
Account Number	498 PW31B 15032_0000 P23427	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Refuse Fund	550,000	50,000	15,000,000					15,600,000
Totals	\$550,000	\$50,000	\$15,000,000					\$15,600,000
Expenditures								
Design and Construction	35,014	564,986	15,000,000					15,600,000
Totals	\$35,014	\$564,986	\$15,000,000					\$15,600,000

PROJECT STATUS UPDATE

Design began in FY 2019-20. Plans will be reviewed by CalRecycle, the California Regional Water Quality Control Board and AQMD. If all permits are approved in a timely manner, construction is expected to begin in FY 2022-23.

Forecasted Project Completion Date: June 2023
On-going Operating & Maintenance Impact: No significant maintenance

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

City of Burbank Project Information Sheet
FY2021-22
Refuse Collection & Disposal

Project Name	Recycle Center Warehouse Improvements	FY2021-22 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	498 PW31C 15022_0000 P21300	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Refuse Fund	1,986,200							1,986,200
Totals	\$1,986,200							\$1,986,200
Expenditures								
Design and Construction	1,090,223	895,977						1,986,200
Totals	\$1,090,223	\$895,977						\$1,986,200

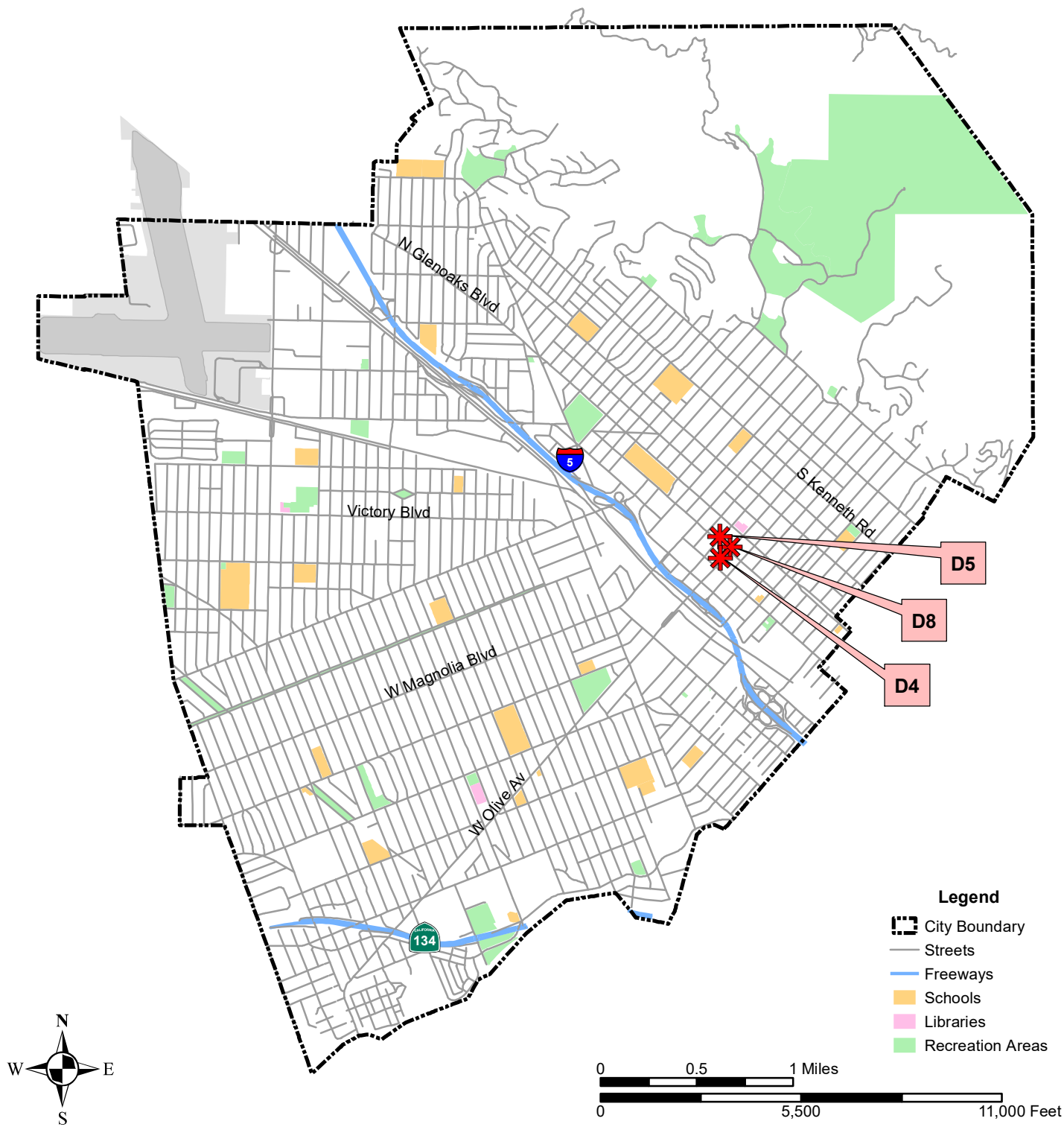
PROJECT STATUS UPDATE

Design of the roof and subgrade waterproofing for this project is complete. The fire protection and monitoring system modernization is in design and will be completed in FY 2020-21. Construction for each activity will be completed in FY 2021-22.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent





Technology Infrastructure

Title	Location	Point
Electronic Content Management (ECM) Enhancements - City Clerk	City Hall	D4
Fire Department (FD) Operations Management	Police/Fire Headquarters	D5
Oracle 12.2 Financial System Upgrade	Administrative Services Building (ASB)	D8



City of Burbank Project Information Sheet
FY2021-22
Technology Infrastructure

Project Name	City Attorney Case Management	FY2021-22 Appropriation	\$0
Department	City Attorney	Project Status	New
Account Number	537 CA03A 15112_0000 P23873	Project Priority	3

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
General Fund 001	200,000							200,000
Totals	\$200,000							\$200,000
Expenditures								
Consultant Services	113,185	86,815						200,000
Totals	\$113,185	\$86,815						\$200,000

PROJECT STATUS UPDATE

Request for Proposal (RFP) was issued and a vendor selected. This project kicked off in June 2021 with plans to go live in March of 2022.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: \$50,000 annually

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

**City of Burbank Project Information Sheet
FY2021-22
Technology Infrastructure**

Project Name	Citywide Parking Management	FY2021-22 Appropriation	\$15,000
Department	Information Technology	Project Status	New
Account Number	537 CD32A 15112_0000 P24189	Project Priority	3

PROJECT DESCRIPTION AND JUSTIFICATION

The Citywide Parking Management solution will be a digital platform for residents, businesses, and City visitors to obtain street and parking lot permits with the intent of improving the availability of street and lot parking.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Information Technology Fund		15,000						15,000
Totals		\$15,000						\$15,000
Expenditures								
Computer Equipment		15,000						15,000
Totals		\$15,000						\$15,000

PROJECT STATUS UPDATE

This project is planned to start in November 2021.

Forecasted Project Completion Date:	June 2022
On-going Operating & Maintenance Impact:	On-going annual software maintenance will be \$15,000. The program requires \$25,000 annually in operating expenses which will be included in Community Development Department's budget.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

City of Burbank Project Information Sheet
FY2021-22
Technology Infrastructure

Project Name	E-Signature Document Workflow	FY2021-22 Appropriation	\$70,000
Department	Information Technology	Project Status	New
Account Number	537 IT04A 15112_0000 P24188	Project Priority	3
	537 IT04A 15112_0000 P24188		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Burbank Water & Power Funds		23,100						23,100
Information Technology Fund		46,900						46,900
Totals		\$70,000						\$70,000
Expenditures								
Computer Equipment		70,000						70,000
Totals		\$70,000						\$70,000

PROJECT STATUS UPDATE

The Information Systems Steering Committee (ISSC) has deemed this a high priority project for FY 2021-22. Work will begin in July 2021. If all legal and purchasing processes are completed in a timely manner, this project is expected to go live in the first quarter of 2022.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: Annual service costs of approximately \$70,000 per year

Project Manager: Kevin Ray Gray, Chief Information Officer

**City of Burbank Project Information Sheet
FY2021-22
Technology Infrastructure**

Project Name	Enterprise Content Management Enhancements - City Clerk	FY2021-22 Appropriation	\$140,000
Department	Information Technology	Project Status	On-going
Account Number	537 CC01D 15112_0000 P24192	Project Priority	3

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Information Technology Fund		140,000						140,000
Totals		\$140,000						\$140,000
Expenditures								
Computer Equipment		140,000						140,000
Totals		\$140,000						\$140,000

PROJECT STATUS UPDATE

Vendor selection and scan specifications are underway. Scanning should begin in fall 2021 and take most of the fiscal year to complete.

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

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

**City of Burbank Project Information Sheet
FY2021-22
Technology Infrastructure**

Project Name	Fire Department Operations Management	FY2021-22 Appropriation	\$5,000
Department	Information Technology	Project Status	New
Account Number	537 FD01A 15112_0000 P24197	Project Priority	3

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Information Technology Fund		5,000						5,000
Totals		\$5,000						\$5,000
Expenditures								
Computer Equipment		5,000						5,000
Totals		\$5,000						\$5,000

PROJECT STATUS UPDATE

Fire has settled on Target Solutions' add-on software Check It. Procurement and implementation is expected to be completed by September 2021.

Forecasted Project Completion Date: September 2021
On-going Operating & Maintenance Impact: On-going annual maintenance of \$5000 per year.

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

**City of Burbank Project Information Sheet
FY2021-22
Technology Infrastructure**

Project Name	Identity Access & Management	FY2021-22 Appropriation	\$250,000
Department	Information Technology	Project Status	New
Account Number	537 IT02A 15112_0000 P24190	Project Priority	2
	537 IT02A 15112_0000 P24190		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Burbank Water & Power Funds		82,500						82,500
Information Technology Fund		167,500						167,500
Totals		\$250,000						\$250,000
Expenditures								
Computer Equipment		250,000						250,000
Totals		\$250,000						\$250,000

PROJECT STATUS UPDATE

Requirements gathering for the design phase of this project is underway.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: Annual maintenance costs of \$50,000

Project Manager: Teresa R Lord, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2021-22
Technology Infrastructure**

Project Name	Mobile 311 Integrations	FY2021-22 Appropriation	\$200,000
Department	Information Technology	Project Status	New
Account Number	537 IT04A 15112_0000 P24193	Project Priority	3
	537 IT04A 15112_0000 P24193		

PROJECT DESCRIPTION AND JUSTIFICATION

Mobile311 implementation application will enable citizens and businesses to digitally request services and interact directly with the City administration. This application readily places needed information and services into citizens hands supporting the city's efforts towards digital transformation.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Burbank Water & Power Funds		66,000						66,000
Information Technology Fund		134,000						134,000
Totals		\$200,000						\$200,000
Expenditures								
Computer Equipment		200,000						200,000
Totals		\$200,000						\$200,000

PROJECT STATUS UPDATE

Initial implementation with the Public Works Department began in late FY 2020-21. Requirements gathering for additional phases is in process.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: No additional on-going maintenance charges.

Project Manager: Megan Kathleen Clarke, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2021-22
Technology Infrastructure**

Project Name	Oracle 12.2.x Upgrade	FY2021-22 Appropriation	\$450,000
Department	Information Technology	Project Status	New
Account Number	537 IT04B 15112_0000 P24191	Project Priority	2
	537 IT04B 15112_0000 P24191		

PROJECT DESCRIPTION AND JUSTIFICATION

The Information Technology (IT) Department plans to upgrade the ORACLE E-Business Suite (EBS) to version 12.2 so that the Financial Services and Management Services Departments can continue working within a supported technology framework. This mandatory upgrade of the Oracle EBS system will maintain operations and data security by staying current with security patches, functional enhancements, and regulatory and tax updates.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Burbank Water & Power Funds		148,500						148,500
Information Technology Fund		301,500						301,500
Totals		\$450,000						\$450,000
Expenditures								
Computer Equipment		450,000						450,000
Totals		\$450,000						\$450,000

PROJECT STATUS UPDATE

Professional Services Agreement (PSA) is in process with the City Attorney's office. Project expected to begin late October 2021.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: No on-going expenses associated with this upgrade.

Project Manager: Megan Kathleen Clarke, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2021-22
Technology Infrastructure**

Project Name	Police Department Body Worn - Add HW	FY2021-22 Appropriation	\$47,542
Department	Information Technology	Project Status	New
Account Number	537 PD03A 15112_0000 P24200	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

The additional body-worn cameras project will include the distribution of equipment to the remaining required individuals to ensure the recording of encounters. This project will include automated recording of encounters and the ability to view encounters after the fact for analysis, understanding, and greater transparency between the Police Department and the public.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Information Technology Fund		47,542						47,542
Totals		\$47,542						\$47,542
Expenditures								
Computer Equipment		47,542						47,542
Totals		\$47,542						\$47,542

PROJECT STATUS UPDATE

Three body-worn cameras will be purchased and deployed in July 2021 for new police academy graduates. The remainder will be purchased throughout the fiscal year as needed.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: No additional ongoing costs associated with the hardware addition.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2021-22
Technology Infrastructure**

Project Name	Police Department CAD Replacement Study	FY2021-22 Appropriation	\$100,000
Department	Information Technology	Project Status	New
Account Number	537 PD01A 15112_0000 P24196	Project Priority	3

PROJECT DESCRIPTION AND JUSTIFICATION

The Computer-Aided Dispatch (CAD) Replacement Study will be an evaluation of CAD requirements and available solutions that will provide the Police Department a vendor shortlist and Request for Proposal (RFP) enabling the project team to move forward to select a solution that meets the requirements for tracking emergency calls and dispatching responders.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Information Technology Fund		100,000						100,000
Totals		\$100,000						\$100,000
Expenditures								
Computer Equipment		100,000						100,000
Totals		\$100,000						\$100,000

PROJECT STATUS UPDATE

This project is planned to start in November 2021.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: This funding is for the study. No on-going costs will be associated with this.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2021-22
Technology Infrastructure**

Project Name	SharePoint Upgrade (BEN)	FY2021-22 Appropriation	\$165,000
Department	Information Technology	Project Status	New
Account Number	537 IT04A 15112_0000 P24195	Project Priority	3

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Information Technology Fund		165,000						165,000
Totals		\$165,000						\$165,000
Expenditures								
Computer Equipment		165,000						165,000
Totals		\$165,000						\$165,000

PROJECT STATUS UPDATE

This project is expected to kick off in October 2021 and take the rest of the fiscal year to complete.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: No on-going costs associated with this migration project.

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

**City of Burbank Project Information Sheet
FY2021-22
Technology Infrastructure**

Project Name	Video Monitoring Management Study	FY2021-22 Appropriation	\$75,000
Department	Information Technology	Project Status	New
Account Number	537 IT02A 15112_0000 P24194	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Information Technology Fund		75,000						75,000
Totals		\$75,000						\$75,000
Expenditures								
Computer Equipment		75,000						75,000
Totals		\$75,000						\$75,000

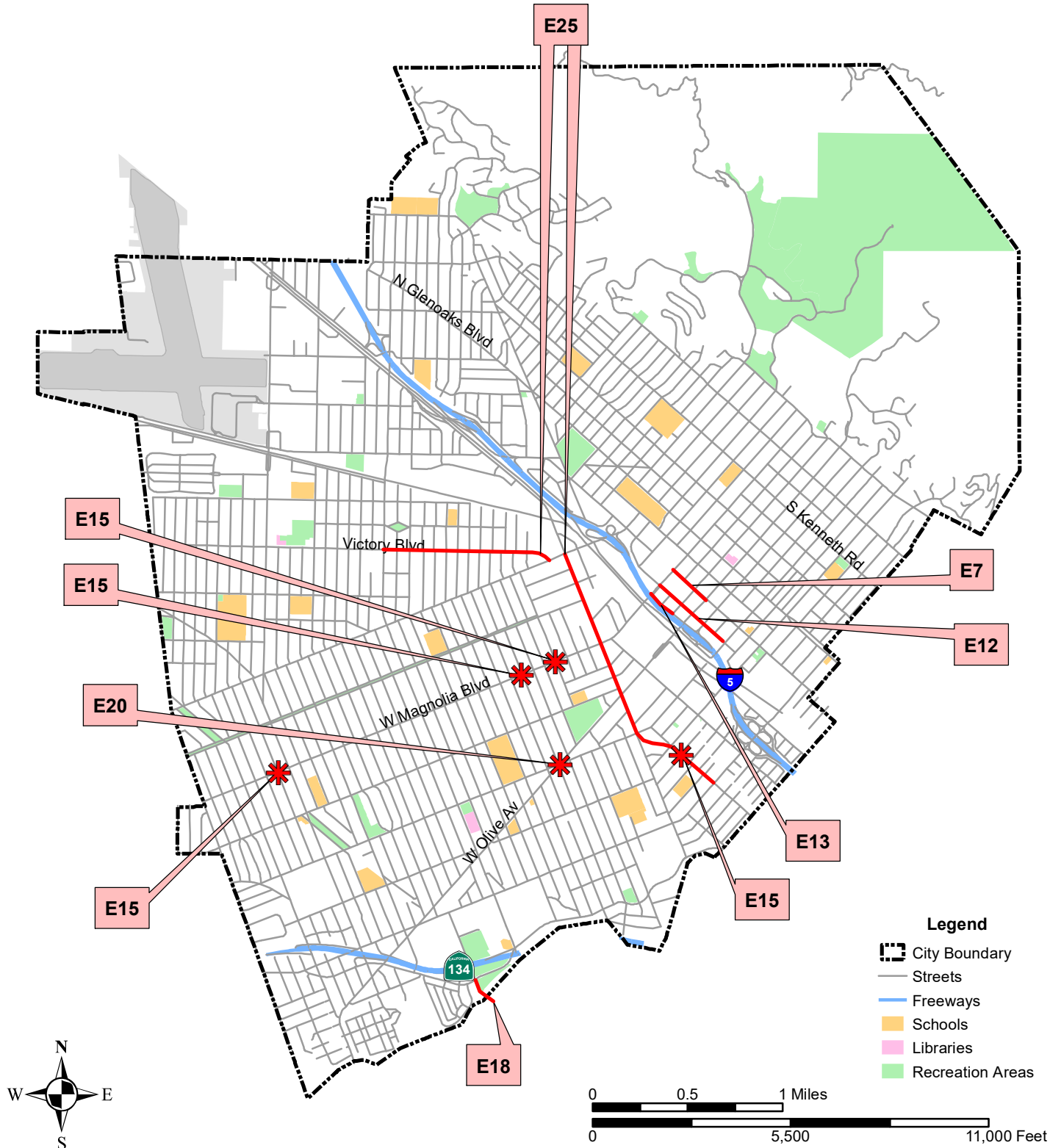
PROJECT STATUS UPDATE

This project is in the planning phase.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: This funding is for the study. No on-going costs will be associated with this.

Project Manager: Teresa R Lord, Assistant Chief Information Officer





Traffic, Transportation and Pedestrian Access

Title	Location	Point
Downtown San Fernando Blvd Reconfiguration	San Fernando Blvd between Magnolia Blvd and Olive Ave	E7
First Street Bike Lane	North First St from East Magnolia Blvd to East Verdugo Ave	E12
First Street Village Sound Wall	Northbound side of I-5 between Orange Grove and Magnolia	E13
Interstate-5 Arterial Phase 3	Victory Blvd and West Elmwood Ave, Magnolia Blvd and North Reese Pl, Magnolia Blvd and North Mariposa St, Magnolia Blvd and North Screenland Dr	E15
Los Angeles River Bridge	Bob Hope Dr between Riverside Dr & North bank of LA River	E18
Olive & Verdugo Intersection Improvements	Olive Ave and Verdugo Ave intersection	E20
Victory Boulevard Signal Synchronization	Victory Blvd between Buena Vista and Alameda	E25



City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	Alameda Signal Synchronization	FY2021-22 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW22A 70002_0000 P23457	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Measure R Highway Operations	250,000							250,000
Totals	\$250,000							\$250,000
Expenditures								
Design	198,070	51,930						250,000
Totals	\$198,070	\$51,930						\$250,000

PROJECT STATUS UPDATE

Traffic analysis and design started in June 2020. The project is currently 30 percent complete and is scheduled to be completed in June 2022. The project was placed on hold due to low traffic volumes during COVID-19 traffic conditions, the analysis will continue as traffic volumes return to pre-COVID conditions.

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

Project Manager: Vikki Li Davtian, Principal Engineer-Traffic

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	Bike and Pedestrian Minor Project Improvements	FY2021-22 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	107 CD33A 70002_0000 P22377	Project Priority	3
	370 PW22A 70002_0000 P22377		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Measure R Local Return	290,000							290,000
Transportation Development Act (TDA) Funds	28,863							28,863
Totals	\$318,863							\$318,863
Expenditures								
Construction			283,086					283,086
Design and Outreach	35,777							35,777
Totals	\$35,777		\$283,086					\$318,863

PROJECT STATUS UPDATE

The final design is complete. Construction has been delayed due to permitting issues with Caltrans.

Forecasted Project Completion Date: December 2022
On-going Operating & Maintenance Impact: Additional \$20,000 annually for hand sweeping and device maintenance.

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

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	Bridge Repairs	FY2021-22 Appropriation	\$50,000
Department	Public Works	Project Status	Continued
Account Number	370 PW21A 70002_0000 P14550	Project Priority	1
	370 PW21A 70002_0000 P14550		
	370 PW21A 70002_0000 P14550		
	108 PW21A 70002_0000 P14550		
	534 PW21A 70002_0000 P14550		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
General City Capital Projects Fund	391,226							391,226
Grant Funding	567,000							567,000
Infrastructure Reserve	101,000							101,000
Measure M		50,000						50,000
Municipal Infrastructure Fund			50,000	50,000	50,000	50,000	50,000	250,000
Totals	\$1,059,226	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$1,359,226
Expenditures								
Construction	970,658	138,568	50,000	50,000	50,000	50,000	50,000	1,359,226
Totals	\$970,658	\$138,568	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$1,359,226

PROJECT STATUS UPDATE

The County's biennial bridge inspections are usually completed in Burbank in January of even years. Needed maintenance and repair work was identified as a result of the inspections performed in 2012. In 2018, staff executed a cooperative agreement with LA County for preventative bridge maintenance. Since the execution of the agreement, LA County Public Works has been working on plans and specifications to repair the following seven City bridges: Magnolia Avenue frontage road over Burbank Western Channel, Burbank Boulevard over Lake Street, Vanowen Street over Hollywood Way, Empire Avenue over Hollywood Way, Verdugo Avenue over Burbank Western Channel, San Fernando Road over Hollywood Way, and San Fernando Boulevard north over Hollywood Way. The work is contingent upon the County receiving approval from Caltrans to proceed. The approval has been delayed, but the project is expected to advertise in June 2022.

Forecasted Project Completion Date: On-going annually.

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

Project Manager: Omar M Moheize, Principal Civil Engineer

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	Buena Vista/Vanowen Quiet Zone	FY2021-22 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P22701 370 PW22A 70002_0000 P22701	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Development Impact Fees	180,252							180,252
Metro Grant	349,123							349,123
Totals	\$529,375							\$529,375
Expenditures								
Design and Construction	525,448	3,927						529,375
Totals	\$525,448	\$3,927						\$529,375

PROJECT STATUS UPDATE

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

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

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

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	Chandler Bikeway Extension	FY2021-22 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P22702	Project Priority	2
	127 CD33A 70002_0000 P22702		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Measure R Highway Operations	114,009		545,812					659,821
Metro Grant	456,037		2,183,247					2,639,284
Totals	\$570,046		\$2,729,059					\$3,299,105
Expenditures								
Construction				1,364,530	1,364,530			2,729,060
Engineering and Design		503,954						503,954
Environmental Review		66,091						66,091
Totals		\$570,045		\$1,364,530	\$1,364,530			\$3,299,105

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: December 2024
On-going Operating & Maintenance Impact: Routine pavement, landscaping and other maintenance costs. The exact dollar amount will be determined as part of the design process.

Project Manager: Roy Choi, Senior Planner - Transportation

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	Downtown Burbank Metrolink Access	FY2021-22 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70007_0000 P23820	Project Priority	3

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Private Funding	300,000							300,000
Totals	\$300,000							\$300,000
Expenditures								
Professional Services		300,000						300,000
Totals		\$300,000						\$300,000

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: December 2026
On-going Operating & Maintenance Impact: No operating and maintenance impact.

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

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	Downtown San Fernando Blvd Reconfiguration (Phase 1)	FY2021-22 Appropriation	\$187,000
Department	Community Development	Project Status	New
Account Number	107 CD33A 70002_0000 P24206	Project Priority	3

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Measure R Local Return		187,000	358,000					545,000
Totals		\$187,000	\$358,000					\$545,000
Expenditures								
Construction			383,000					383,000
Design and Outreach		162,000						162,000
Totals		\$162,000	\$383,000					\$545,000

PROJECT STATUS UPDATE

Staff has initiated planning and conceptual design for the project, and has also begun initial outreach with Downtown Burbank stakeholders.

Forecasted Project Completion Date: December 2023
On-going Operating & Maintenance Impact: On-going maintenance costs will be estimated as part of the final design process.

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

**City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access**

Project Name	Downtown Pedestrian Improvements	FY2021-22 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	107 CD33A 70002_0000 P23008	Project Priority	1
	370 PW22A 70002_0000 P23008		

PROJECT DESCRIPTION AND JUSTIFICATION

The Downtown Pedestrian Improvements project consists of installing signage and high visibility crosswalks at signalized intersections and uncontrolled mid-block crosswalks along Magnolia Boulevard, Palm Avenue, Orange Grove Avenue, Olive Avenue, and Angeleno Avenue. The project will also close access to Bonnywood Place from the intersection of Olive Avenue and First Street to improve pedestrian safety for those accessing Downtown Burbank to and from the Downtown Burbank Metrolink station. This project is funded by TDA Article 3 and Measure R Local Return funds.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Measure R Local Return	117,206							117,206
Transportation Development Act (TDA) Funds	32,794							32,794
Totals	\$150,000							\$150,000
Expenditures								
Construction	32,794	117,206						150,000
Totals	\$32,794	\$117,206						\$150,000

PROJECT STATUS UPDATE

This project has been combined with the annual Sidewalk Repair project. The contract for construction has been awarded by City Council.

Forecasted Project Completion Date: Winter FY 2021-22
On-going Operating & Maintenance Impact: Additional \$5,000 annually for hand sweeping and striping maintenance cost.

Project Manager: Hoon Hahn, Capital Projects Program Manager

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	Fiscal Year 21-22 Annual Residential Paving	FY2021-22 Appropriation	\$5,000,000
Department	Public Works	Project Status	New
Account Number	108 PW21A 70002_0000 P24184	Project Priority	1
	534 PW21A 70002_0000 P24184		
	123 PW21A 70002_0000 P24184		

PROJECT DESCRIPTION AND JUSTIFICATION

Year 1 of 5 of the new residential pavement program to achieve a Citywide Pavement Condition Index (PCI) of 65 by FY 2024-25. In 2018, Council committed \$8 million annually to fund the citywide paving program. The annual residential pavement rehabilitation is a major part of the overall program. This project would be funded primarily with the Burbank Infrastructure and Community Services Protection Measure (Measure P) and is focused on bringing local/residential streets from "poor" condition PCI (55 and below) to "good" condition (PCI 70+).

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Measure M		400,000						400,000
Municipal Infrastructure Fund		3,500,000						3,500,000
Road Maintenance and Rehabilitation (RMRA)		1,100,000						1,100,000
Totals		\$5,000,000						\$5,000,000
Expenditures								
Design and Construction		5,000,000						5,000,000
Totals		\$5,000,000						\$5,000,000

PROJECT STATUS UPDATE

The annual residential pavement rehabilitation program for FY 2021-22 will perform associated concrete repairs and grind and overlay streets in poor condition primarily in sections 5, 6, 7, and 8.

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

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

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	Fiscal Year 21-22 Arterial Pavement Rehabilitation	FY2021-22 Appropriation	\$1,600,000
Department	Public Works	Project Status	New
Account Number	123 PW21A 70002_0000 P24185	Project Priority	1
	125 PW21A 70002_0000 P24185		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Road Maintenance and Rehabilitation (RMRA)		1,200,000						1,200,000
State Gas Tax Fund		400,000						400,000
Totals		\$1,600,000						\$1,600,000
Expenditures								
Design and Construction		1,600,000						1,600,000
Totals		\$1,600,000						\$1,600,000

PROJECT STATUS UPDATE

The Annual Arterial Pavement Rehabilitation project for FY 2021-22 will include concrete repairs, removals, and replacement of curbs, gutters, and pedestrian ramps as well as grind and overlay of asphalt concrete pavement on San Fernando Road between Buena Vista Street and Hollywood Way.

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

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

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	Fiscal Year 21-22 Sidewalk Rehabilitation	FY2021-22 Appropriation	\$1,400,000
Department	Public Works	Project Status	New
Account Number	108 PW21A 70002_0000 P24186	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

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

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Measure M		1,400,000						1,400,000
Totals		\$1,400,000						\$1,400,000
Expenditures								
Design and Construction		1,400,000						1,400,000
Totals		\$1,400,000						\$1,400,000

PROJECT STATUS UPDATE

The Citywide sidewalk program will be inspecting and repairing sidewalk, curb, gutter and pedestrian ramps in sections 5, 6, 7, and 8 in FY 2021-22.

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

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

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	First Street Bike Lane	FY2021-22 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	127 CD33A 70002_0000 P23016	Project Priority	3
	107 CD33A 70002_0000 P23016		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Development Impact Fees	150,000							150,000
Measure R Local Return	200,000							200,000
Totals	\$350,000							\$350,000
Expenditures								
Construction		241,365						241,365
Design and Outreach	58,635	50,000						108,635
Totals	\$58,635	\$291,365						\$350,000

PROJECT STATUS UPDATE

Staff has completed the conceptual design and is currently procuring a consultant to finalize design plans.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: Additional \$10,000 annually for hand sweeping and device maintenance.

Project Manager: Christopher Buonomo, Assistant Planner - Transportation Division

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	First Street Village Sound Wall	FY2021-22 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70007_0000 P23810	Project Priority	1
	127 CD33A 70007_0000 P23810		

PROJECT DESCRIPTION AND JUSTIFICATION

This project is for the construction of a sound wall on northbound Interstate 5 between Orange Grove and Magnolia to protect the area from freeway generated noise. The sound wall will serve as a noise barrier between the freeway and the areas around this segment of the freeway.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Measure R Highway Operations	200,000		800,000					1,000,000
Private Funding	100,000		400,000					500,000
Totals	\$300,000		\$1,200,000					\$1,500,000
Expenditures								
Construction				1,200,000				1,200,000
Engineering and Design		300,000						300,000
Totals		\$300,000		\$1,200,000				\$1,500,000

PROJECT STATUS UPDATE

In FY 2021-22, staff will start the project initiation to construct a sound wall along the northbound Interstate 5 between Orange Grove and Magnolia.

Forecasted Project Completion Date: 2025
On-going Operating & Maintenance Impact: None - Wall to be maintained by Caltrans.

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

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	Glenoaks Boulevard and First Street Signal Improvements	FY2021-22 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW22A 70002_0000 P22690	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

In March 2017, Council adopted Resolution 17-28,911 to approve the Metro project LA0G1396/310.46, Glenoaks Arterial Project. The project will reconstruct 14 signals along Glenoaks Boulevard and is 100 percent funded by Metro Measure R Highway funds.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Measure R Highway Operations	3,200,000							3,200,000
Totals	\$3,200,000							\$3,200,000
Expenditures								
Construction		3,022,895						3,022,895
Design	177,105							177,105
Totals	\$177,105	\$3,022,895						\$3,200,000

PROJECT STATUS UPDATE

The design was completed in June 2020. Project construction has been postponed until current traffic CIP projects have been completed and vacancies in the Traffic Division have been filled. Traffic signal pole purchase is anticipated to begin in December 2021. Construction is anticipated to start in Summer/Fall 2022.

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

Project Manager: Vikki Li Davtian, Principal Engineer-Traffic

**City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access**

Project Name	I-5 Arterial Phase 3	FY2021-22 Appropriation	\$0
Department	Public Works	Project Status	New
Account Number	370 PW22A 70002_0000 P23779	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Measure R Highway Operations	200,000		500,000	900,000				1,600,000
Totals	\$200,000		\$500,000	\$900,000				\$1,600,000
Expenditures								
Construction			500,000	900,000				1,400,000
Design		200,000						200,000
Totals		\$200,000	\$500,000	\$900,000				\$1,600,000

PROJECT STATUS UPDATE

Design is anticipated to begin in April 2021. Material procurement is anticipated to begin in December 2022. Construction is anticipated to start in Summer/Fall 2023.

Forecasted Project Completion Date: March 2024
On-going Operating & Maintenance Impact: No operating and maintenance impact, upgrading existing equipment.

Project Manager: Vikki Li Davtian, Principal Engineer-Traffic

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	I-5 Mitigation Empire Ave. and Buena Vista St.	FY2021-22 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P21707	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

In October 2014, the Metro Board of Directors approved Measure R funding to help mitigate construction impacts caused by the Interstate 5 High Occupancy Vehicle/Empire Interchange project. Several mitigation projects identified in this funding allocation will be provided by 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	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Metro Grant	4,000,000							4,000,000
Totals	\$4,000,000							\$4,000,000
Expenditures								
Development Costs	3,412,390	587,610						4,000,000
Totals	\$3,412,390	\$587,610						\$4,000,000

PROJECT STATUS UPDATE

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

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

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

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	I-5 Mitigation Empire Interchange	FY2021-22 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P21712	Project Priority	3

PROJECT DESCRIPTION AND JUSTIFICATION

In October 2014 the Metro Board of Directors approved Measure R funding to help mitigate construction impacts caused by the Interstate-5 HOV/Empire Interchange project. Several mitigation projects identified in this funding allocation will be provided by 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	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Metro Grant	668,000							668,000
Totals	\$668,000							\$668,000
Expenditures								
Construction	340,108	277,892						618,000
Design			50,000					50,000
Totals	\$340,108	\$327,892						\$668,000

PROJECT STATUS UPDATE

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

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

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

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	LA River Bridge	FY2021-22 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70005_0000 P22402	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Metro Grant	300,000			1,700,000				2,000,000
Totals	\$300,000			\$1,700,000				\$2,000,000
Expenditures								
Construction				1,700,000				1,700,000
Engineering and Design		170,000	50,000	50,000				270,000
Environmental Review		30,000						30,000
Totals		\$200,000	\$50,000	\$1,750,000				\$2,000,000

PROJECT STATUS UPDATE

In 2016, the City entered into a letter of agreement with Metro to design and build the project. The total approved budget was \$849,522. During the procurement process for preliminary engineering services, staff learned that the project was underfunded. In November 2019, the City Council adopted a resolution to add this project to the Measure R Highway Operations subregional equity funds project list and allocated \$2 million. Environmental review and design work is anticipated to begin in 2021.

Forecasted Project Completion Date: December 2024
On-going Operating & Maintenance Impact: Routine pavement, landscaping and other maintenance costs. The exact dollar amount will be determined as part of the design process.

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

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	Olive Magnolia Safety Bridge Rail	FY2021-22 Appropriation	\$400,000
Department	Public Works	Project Status	New
Account Number	108 PW21A 70002_0000 P24203	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Measure M		400,000						400,000
Unfunded			2,000,000					2,000,000
Totals		\$400,000	\$2,000,000					\$2,400,000
Expenditures								
Design and Construction		400,000	2,000,000					2,400,000
Totals		\$400,000	\$2,000,000					\$2,400,000

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: Design 2022
On-going Operating & Maintenance Impact: On-going maintenance costs will not increase.

Project Manager: Omar M Moheize, Principal Civil Engineer

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	Olive/Verdugo Intersection Improvements	FY2021-22 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	370 PW22A 70002_0000 P21239	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Measure R Highway Operations	1,600,000		2,000,000					3,600,000
Totals	\$1,600,000		\$2,000,000					\$3,600,000
Expenditures								
Construction			1,617,084	1,617,084				3,234,168
Design and Outreach	282,640	83,192						365,832
Totals	\$282,640	\$83,192	\$1,617,084	\$1,617,084				\$3,600,000

PROJECT STATUS UPDATE

In 2018, based on community input from residents near the project intersection, City Council directed staff to return with a revised design alternative that included additional elements. Based on preliminary cost estimates, an additional \$2 million in Measure R funding from Metro was secured to complete construction for the City's preferred alternative that was presented to Council in 2018. Staff plans to return to the City Council in mid/late 2021 to request approval of the revised design alternative that now includes the additional design elements requested by the community at the 2018 Council Meeting. If directed to proceed, the final design would begin in late 2021.

Forecasted Project Completion Date:	December 2023
On-going Operating & Maintenance Impact:	Routine pavement, landscaping, and other maintenance costs. The exact dollar amount will be determined as part of the design process.

Project Manager: Roy Choi, Senior Planner - Transportation

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	San Fernando Bikeway	FY2021-22 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P19056	Project Priority	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 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	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Development Impact Fees	410,564		1,070,086					1,480,650
Metro Grant	748,000		5,424,836					6,172,836
Transportation Development Act (TDA) Funds	62,566							62,566
Totals	\$1,221,130		\$6,494,922					\$7,716,052
Expenditures								
Construction			5,471,952	965,639				6,437,591
Engineering and Design	86,034	219,443	559,933	60,087				925,497
Environmental Review	352,964							352,964
Totals	\$438,998	\$219,443	\$6,031,885	\$1,025,726				\$7,716,052

PROJECT STATUS UPDATE

This project has been reinitiated after several years of being on hiatus due to construction feasibility and related administrative issues caused by the Caltrans Interstate-5 Empire Interchange/HOV project. Staff is working with the City's consultant team to restart the final design phase of the project.

Forecasted Project Completion Date:	December 2023
On-going Operating & Maintenance Impact:	Routine pavement, landscaping, and other maintenance costs. The exact dollar amount will be determined as part of the design process.

Project Manager: Roy Choi, Senior Planner - Transportation

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	San Fernando Connector/Empire Interchange	FY2021-22 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P13608	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Development Impact Fees	4,373,263							4,373,263
Totals	\$4,373,263							\$4,373,263
Expenditures								
Consultant Services	675,718							675,718
Design	149,582							149,582
Professional Services	3,097,963	450,000						3,547,963
Totals	\$3,923,263	\$450,000						\$4,373,263

PROJECT STATUS UPDATE

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

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

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

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	Street and Concrete Programmatic Capital	FY2021-22 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	122 CD25A 70002_0000 P22357	Project Priority	1
	370 PW21A 70002_0000 P22357		
	370 PW21A 70002_0000 P22357		
	370 PW21A 70002_0000 P22357		
	108 PW21A 70002_0000 P22357		

PROJECT DESCRIPTION AND JUSTIFICATION

Resurface/reconstruct deteriorated streets repair adjacent concrete (sidewalk, driveway, apron, curb, gutter, and pedestrian ramps) and replace traffic loops and associated striping Citywide. Resurfacing reconstructing and slurry sealing deteriorated streets and repairing sidewalks reduces on-going maintenance improves ride quality and the City's liability exposure. Measure P and SB1 revenue supplements pavement funding allowing Public Works to move from a 10-year citywide cycle to a five-year cycle.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Community Development Block Grant	7,603,467							7,603,467
General City Capital Projects Fund	27,120,265							27,120,265
Grant Funding	350,000							350,000
Infrastructure Reserve	2,505,315							2,505,315
Measure M	5,150,000							5,150,000
Measure R Local Return	4,450,000							4,450,000
Municipal Infrastructure Fund	7,350,000							7,350,000
RDA Loan Repayment	5,300,000							5,300,000
Road Maintenance and Rehabilitation (RMRA)	5,400,000							5,400,000
State Gas Tax Fund	12,365,625							12,365,625
Totals	\$77,594,672							\$77,594,672
Expenditures								
Design and Construction	22,684,957	2,000,000						24,684,957
Materials	2,126,571							2,126,571
Rehabilitation and Site Work	4,700,000							4,700,000
Street and Alley Improvements	40,057,146	6,025,998						46,083,144
	\$69,568,674	\$8,025,998						\$77,594,672

PROJECT STATUS UPDATE

Public Works is on track to complete all programmed FY 2021-22 street projects. For more accurate tracking of Public Works street projects this project has been divided into three separate projects: the Annual Residential Paving project, the Annual Arterial Paving project, and the Annual Sidewalk Rehabilitation project.

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

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

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	Traffic Signal Service Upgrade	FY2021-22 Appropriation	\$0
Department	Public Works	Project Status	New
Account Number	127 CD33A 70002_0000 P23430	Project Priority	1
	107 CD33A 70002_0000 P23430		

PROJECT DESCRIPTION AND JUSTIFICATION

This project will upgrade traffic signal electrical systems and cover BWP staff costs for electrical engineering, inspection, and crew time for covering wiring, pulling conductors, energizing service, and spot meters. FY 2021-22 will upgrade electrical systems for Bid Schedule (BS) 1454 - Glenoaks Boulevard Arterial and First Street Signal Improvements, BS 1461 - Traffic Responsive Signal System Project, and BS 1462 - Front Street Cycle Track.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Development Impact Fees	125,000		150,000	125,000	50,000			450,000
Measure R Local Return	125,000							125,000
Totals	\$250,000		\$150,000	\$125,000	\$50,000			\$575,000
Expenditures								
Construction	3,335	246,665	150,000	125,000	50,000			575,000
Totals	\$3,335	\$246,665	\$150,000	\$125,000	\$50,000			\$575,000

PROJECT STATUS UPDATE

In FY 2021-22, electrical systems will be upgraded for BS 1461-Traffic Responsive Signal System and BS1462-Midtown Commercial Corridor Pedestrian and Traffic Signal Improvement project.

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

Project Manager: Vikki Li Davtian, Principal Engineer-Traffic

City of Burbank Project Information Sheet
FY2021-22
Traffic, Transportation and Pedestrian Access

Project Name	Victory Boulevard Signal Synchronization	FY2021-22 Appropriation	\$0
Department	Public Works	Project Status	New
Account Number	370 PW22A 70002_0000 P23780	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Measure R Highway Operations	250,000							250,000
Totals	\$250,000							\$250,000
Expenditures								
Design		200,000	50,000					250,000
Totals		\$200,000	\$50,000					\$250,000

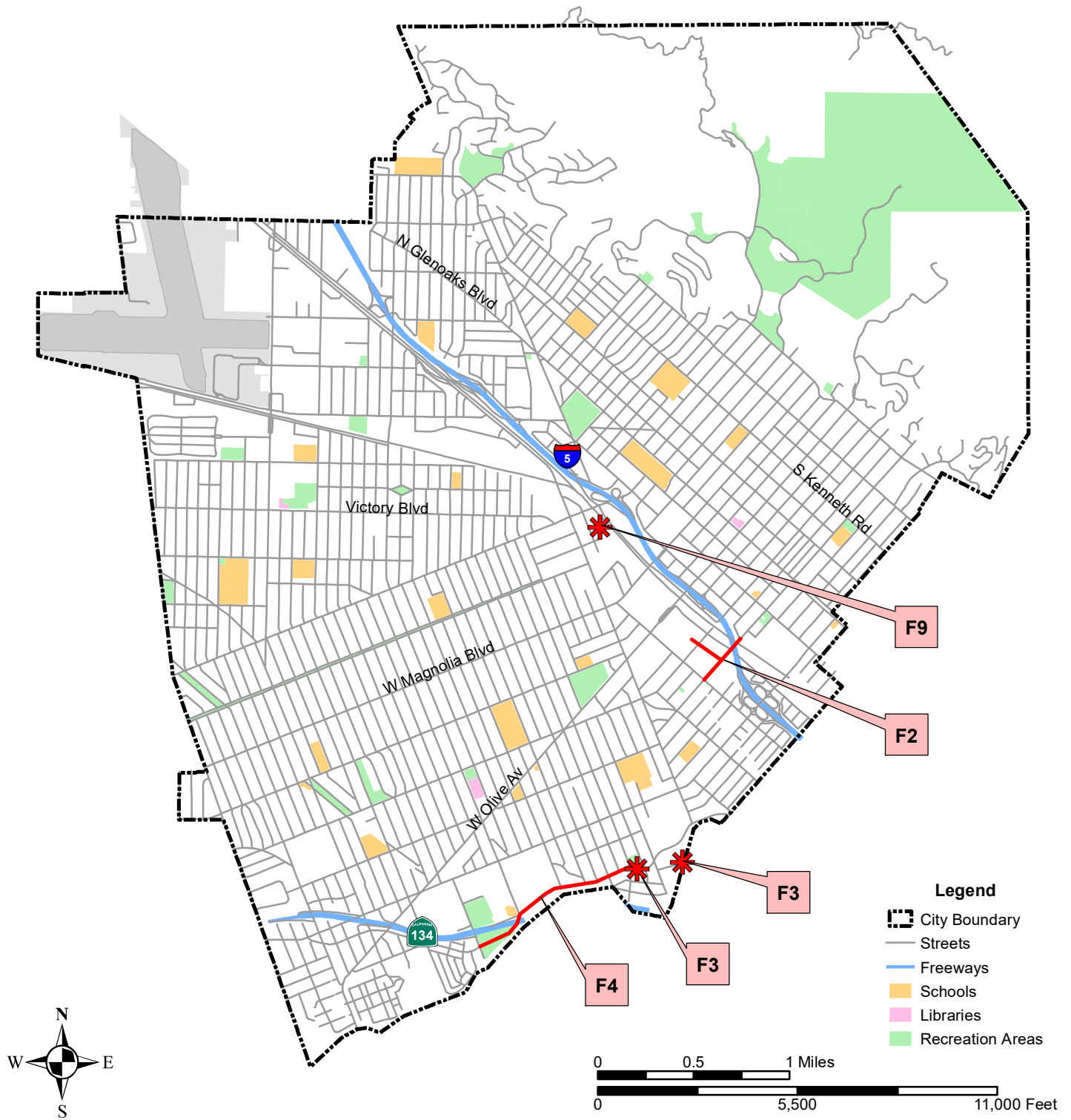
PROJECT STATUS UPDATE

A Professional Service Agreement for design services is anticipated to be awarded in April 2022. Design and analysis will start in May 2022.

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

Project Manager: Vikki Li Davtian, Principal Engineer-Traffic





Wastewater

Title	Location	Point
Providencia Relief Sewer- Phase 2	Providencia Avenue and Varney Street	F2
Pump Station Improvements	Mariposa Pump Station, Beachwood Pump Station	F3
Riverside Relief Sewer Project	Johnny Carson Park, Riverside Dr from Bob Hope Dr to South Beachwood Dr	F4
Water Reclamation Plant Operation Improvements	Water Reclamation Plant	F9



**City of Burbank Project Information Sheet
FY2021-22
Wastewater**

Project Name	Hyperion Capital Construction	FY2021-22 Appropriation	\$1,034,400
Department	Public Works	Project Status	Continued
Account Number	494 PW23C 15052_0000 P15210	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

According to contractual 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	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	6,172,600	1,034,400	953,900	453,700	684,900	500,000		9,799,500
Totals	\$6,172,600	\$1,034,400	\$953,900	\$453,700	\$684,900	\$500,000		\$9,799,500
Expenditures								
Development Costs	3,579,555	3,627,445	953,900	453,700	684,900	500,000		9,799,500
Totals	\$3,579,555	\$3,627,445	\$953,900	\$453,700	\$684,900	\$500,000		\$9,799,500

PROJECT STATUS UPDATE

This is an on-going annual requirement.

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

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

**City of Burbank Project Information Sheet
FY2021-22
Wastewater**

Project Name	Providencia Relief Sewer - 2	FY2021-22 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	494 PW23C 15032_0000 P21718	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

Flow metering and sewer capacity analyses were performed in this portion of the collection system and capacity deficiencies were discovered. The project will include installing approximately 3,200 feet of 12-inch to 18-inch diameter sewer lines parallel to the existing sewer system. A new pipe was previously installed along Cedar and Providencia Avenues and within the new First Street as part of phase 1. The alignment will continue under the railroad and Interstate-5 freeway, and along Providencia Avenue and Varney Street until it reaches the existing inverted siphon at the Burbank Western Channel, as part of phase 2.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	1,600,002							1,600,002
Totals	\$1,600,002							\$1,600,002
Expenditures								
Design and Construction		1,600,002						1,600,002
Totals		\$1,600,002						\$1,600,002

PROJECT STATUS UPDATE

The construction of Phase 1 was completed in 2017. Design plans for phase 2 have been completed and the project was approved by Metro/Southern California Regional Rail Authority (SCRRA). In May 2021, Caltrans provided additional requirements that are being addressed. The Caltrans encroachment permit is scheduled to be completed in Summer 2021. Bidding, award, and start of construction of phase 2 are scheduled for FY 2021-22 after the Caltrans permit is obtained.

Forecasted Project Completion Date: FY 2021-22
On-going Operating & Maintenance Impact: Project will not cause a change in the Sewer Fund operating budget.

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

**City of Burbank Project Information Sheet
FY2021-22
Wastewater**

Project Name	Pump Station Improvements	FY2021-22 Appropriation	\$125,000
Department	Public Works	Project Status	Continued
Account Number	494 PW23D 15042_0000 P17533	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

On-going repairs, remodels, or replacements of existing stormwater and sanitary pump stations are needed to ensure proper operation and prevent flooding during rain events.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	1,130,000	125,000	125,000	125,000	125,000	125,000		1,755,000
Totals	\$1,130,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000		\$1,755,000
Expenditures								
Construction	880,000	375,000	125,000	125,000	125,000	125,000		1,755,000
Totals	\$880,000	\$375,000	\$125,000	\$125,000	\$125,000	\$125,000		\$1,755,000

PROJECT STATUS UPDATE

On-going repairs, remodels, or replacements of existing pump stations will continue in FY 2021-22 to ensure proper operation and prevent flooding during rain events.

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

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

**City of Burbank Project Information Sheet
FY2021-22
Wastewater**

Project Name	Riverside Relief Sewer Project	FY2021-22 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	494 PW23C 15032_0000 P22038	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

Flow metering and 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 lines 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 (BWRP).

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	3,946,000							3,946,000
Totals	\$3,946,000							\$3,946,000
Expenditures								
Construction		2,925,450	1,000,000					3,925,450
Design	20,550							20,550
Totals	\$20,550	\$2,925,450	\$1,000,000					\$3,946,000

PROJECT STATUS UPDATE

Design plans and easements/right-of-entry from LADWP, LADRP, and Providence High School are scheduled to be completed in FY 2021-22. Bidding, award, and start of construction are scheduled to begin in FY 2021-22 after easements are obtained, and be completed in FY 2022-23.

Forecasted Project Completion Date: FY 2022-23
On-going Operating & Maintenance Impact: Project will not cause a change in the Sewer Fund operating budget.

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

**City of Burbank Project Information Sheet
FY2021-22
Wastewater**

Project Name	Sanitary Sewer Repairs/Upgrade	FY2021-22 Appropriation	\$300,000
Department	Public Works	Project Status	Continued
Account Number	494 PW23C 15032_0000 P19260	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	13,050,000	300,000	300,000	300,000	300,000	300,000		14,550,000
Totals	\$13,050,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$14,550,000
Expenditures								
Construction	12,140,512	1,209,488	300,000	300,000	300,000	300,000		14,550,000
Totals	\$12,140,512	\$1,209,488	\$300,000	\$300,000	\$300,000	\$300,000		\$14,550,000

PROJECT STATUS UPDATE

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

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

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

**City of Burbank Project Information Sheet
FY2021-22
Wastewater**

Project Name	Sewer Manhole Repair Project	FY2021-22 Appropriation	\$30,000
Department	Public Works	Project Status	On-going
Account Number	494 PW23D 15032_0000 P20549	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	605,000	30,000	30,000	30,000	30,000	30,000		755,000
Totals	\$605,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		\$755,000
Expenditures								
Construction	564,942	70,058	30,000	30,000	30,000	30,000		755,000
Totals	\$564,942	\$70,058	\$30,000	\$30,000	\$30,000	\$30,000		\$755,000

PROJECT STATUS UPDATE

This is an on-going annual project.

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

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

**City of Burbank Project Information Sheet
FY2021-22
Wastewater**

Project Name	Water Reclamation Plant Doors	FY2021-22 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	494 PW23C 15022_0000 P22720	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	45,000							45,000
Totals	\$45,000							\$45,000
Expenditures								
Design and Construction		45,000						45,000
Totals		\$45,000						\$45,000

PROJECT STATUS UPDATE

This project will be completed in early FY 2021-22.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2021-22
Wastewater**

Project Name	Water Reclamation Plant Lab Fume Hood Modernization	FY2021-22 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	494 PW23C 15022_0000 P22719	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Mechanical equipment related to the ventilation system has reached the end of its service life and requires modernization to maintain use and comply with new code requirements. The project includes system design and repair/replacement of the lab fume hood exhaust system components.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	245,000							245,000
Totals	\$245,000							\$245,000
Expenditures								
Design and Construction	13,518	231,482						245,000
Totals	\$13,518	\$231,482						\$245,000

PROJECT STATUS UPDATE

Design and engineering are complete. Construction began in FY 2020-21 and is expected to be completed in late FY 2021-22.

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

Project Manager: Dean Wesley Pearson, Construction Superintendent

City of Burbank Project Information Sheet
FY2021-22
Wastewater

Project Name	Water Reclamation Plant Operation Improvements	FY2021-22 Appropriation	\$1,192,172
Department	Public Works	Project Status	Continued
Account Number	494 PW23C 15022_0000 P19261	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

Repair, improve, or replace essential operating equipment at the BWRP to maintain a high level of wastewater treatment. The following work is scheduled for the FY 2021-22: replace aeration basin/diffusers membranes (one tank per year for two years), replace/rebuild secondary clarifier internal equipment and weirs (one clarifier per year for eight years), replace secondary clarifier inlet gates one through six (one per year for six years), replace sodium bisulfite mixer at chlorine contact tank 3N, fund contingencies, rebuild one Return Activated Sludge (RAS) pump, replace two wilo mixers for aeration basin replacements, replace one backwash pump, purchase spare ABB flow meter for chemical feed line, 10-year sodium hypochlorite storage tank inspection/tank repair, Beachwood/Sparks Force Main cleaning, purchase one new filter backwash blower and drive, engineering assessment of primary clarifiers/treatment system, Programmable Logic Controller (PLC) disaster mitigation planning/improvements, replacements of BWRP SCADA workstations, plant equipment needs assessment, new/upgrade BWRP SCADA System, replace operating and maintenance laboratory spectrophotometer for process control analysis.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	11,876,884	1,192,172	1,311,006	1,223,718	1,211,310	1,438,674		18,253,764
Totals	\$11,876,884	\$1,192,172	\$1,311,006	\$1,223,718	\$1,211,310	\$1,438,674		\$18,253,764
Expenditures								
Design and Construction	10,375,999	2,693,057	1,311,006	1,223,718	1,211,310	1,438,674		18,253,764
Totals	\$10,375,999	\$2,693,057	\$1,311,006	\$1,223,718	\$1,211,310	\$1,438,674		\$18,253,764

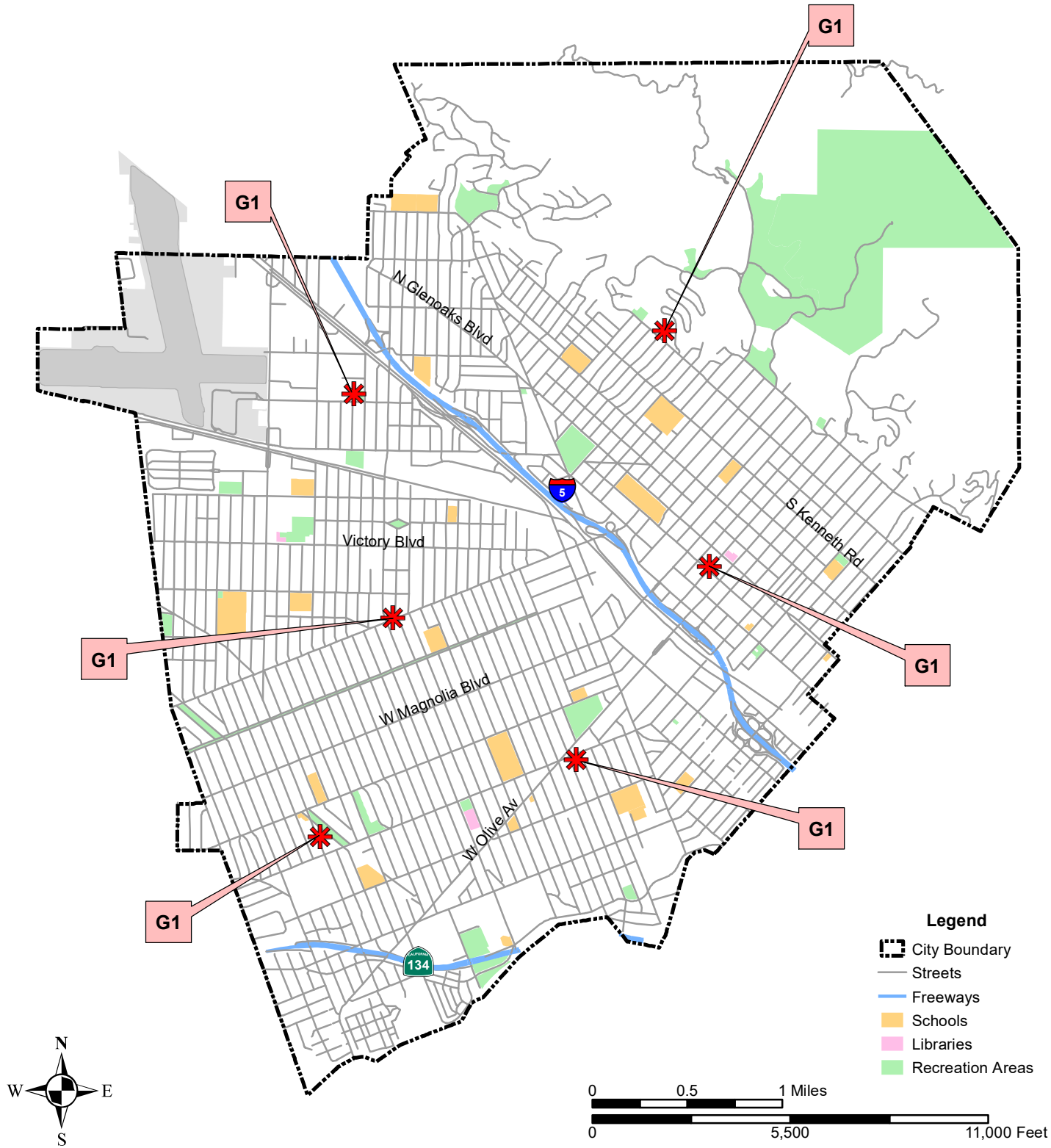
PROJECT STATUS UPDATE

This is an on-going project that includes a variety of necessary improvements at the BWRP every year. The new work described above will be undertaken in FY 2021-22.

Forecasted Project Completion Date:	Annual on-going project
On-going Operating & Maintenance Impact:	Project will not cause a change in operating budget.

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





BWP Communications

Title	Location	Point
Fire Department Ultrahigh Frequency (UHF) Radio Lifecycle Replacement	Police/Fire Headquarters, Fire Station 12, Fire Station 13, Fire Station 14, Fire Station 15, Fire Station 16	G1



**City of Burbank Project Information Sheet
FY2021-22
BWP-Communications**

Project Name	Fire Dept Ultrahigh Frequency Radio Lifecycle Replacement	FY2021-22 Appropriation	\$350,000
Department	Burbank Water and Power	Project Status	New
Account Number	535 PS72A 15042_0000 P24162	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This radio lifecycle replacement project will ensure that the Fire Department radios will meet technical compliance for all radio equipment. The Fire Department radios fleet is rated differently as of 2021. Motorola will no longer support equipment out of compliance.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Communications Fund		350,000	350,000	350,000				1,050,000
Totals		\$350,000	\$350,000	\$350,000				\$1,050,000
Expenditures								
Equipment		350,000	350,000	350,000				1,050,000
Totals		\$350,000	\$350,000	\$350,000				\$1,050,000

PROJECT STATUS UPDATE

This radio lifecycle replacement project for Fire Department equipment is scheduled to begin in July 2021 on an attrition basis. It is estimated that a third will need replacement in FY 2021-22, and the remaining two-thirds over the next two fiscal years as equipment is no longer in service.

Forecasted Project Completion Date:	June 2024
On-going Operating & Maintenance Impact:	Warranty is covered for the first 5 years from purchase. Other maintenance costs will be managed internally by the Communications Shop.

Project Manager: James Glenn Floyd, Manager Communication Systems

**City of Burbank Project Information Sheet
FY2021-22
BWP-Communications**

Project Name	P-25 Phase II Infrastructure Lifecycle Replacement	FY2021-22 Appropriation	\$2,650,000
Department	Burbank Water and Power	Project Status	New
Account Number	535 PS72A 15042_0000 P24161	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project is for the radio systems infrastructure lifecycle replacement including the capability to transition to P-25 Phase II protocol for safety and non-safety users, including those within the region.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Communications Fund		2,650,000						2,650,000
Totals		\$2,650,000						\$2,650,000
Expenditures								
Equipment		2,650,000						2,650,000
Totals		\$2,650,000						\$2,650,000

PROJECT STATUS UPDATE

Phase I P-25 project was completed in August of 2010. This Phase II P-25 replacement project is scheduled to begin in September or October 2021.

Forecasted Project Completion Date: March 2022
On-going Operating & Maintenance Impact: On-going operations and maintenance is estimated at \$250,000 per year.

Project Manager: James Glenn Floyd, Manager Communication Systems

**City of Burbank Project Information Sheet
FY2021-22
BWP-Communications**

Project Name	Phone System Resiliency	FY2021-22 Appropriation	\$250,000
Department	Burbank Water and Power	Project Status	New
Account Number	535 PS71A 15042_0000 P24133	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The Avaya phone system replacement is scheduled to go online by June 2021. This project provides for system redundancy with duplicate servers to support the current and new Avaya system to avoid/eliminate a single point of failure.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		250,000	250,000					500,000
Totals		\$250,000	\$250,000					\$500,000
Expenditures								
Equipment		175,000	175,000					350,000
Professional Services		75,000	75,000					150,000
Totals		\$250,000	\$250,000					\$500,000

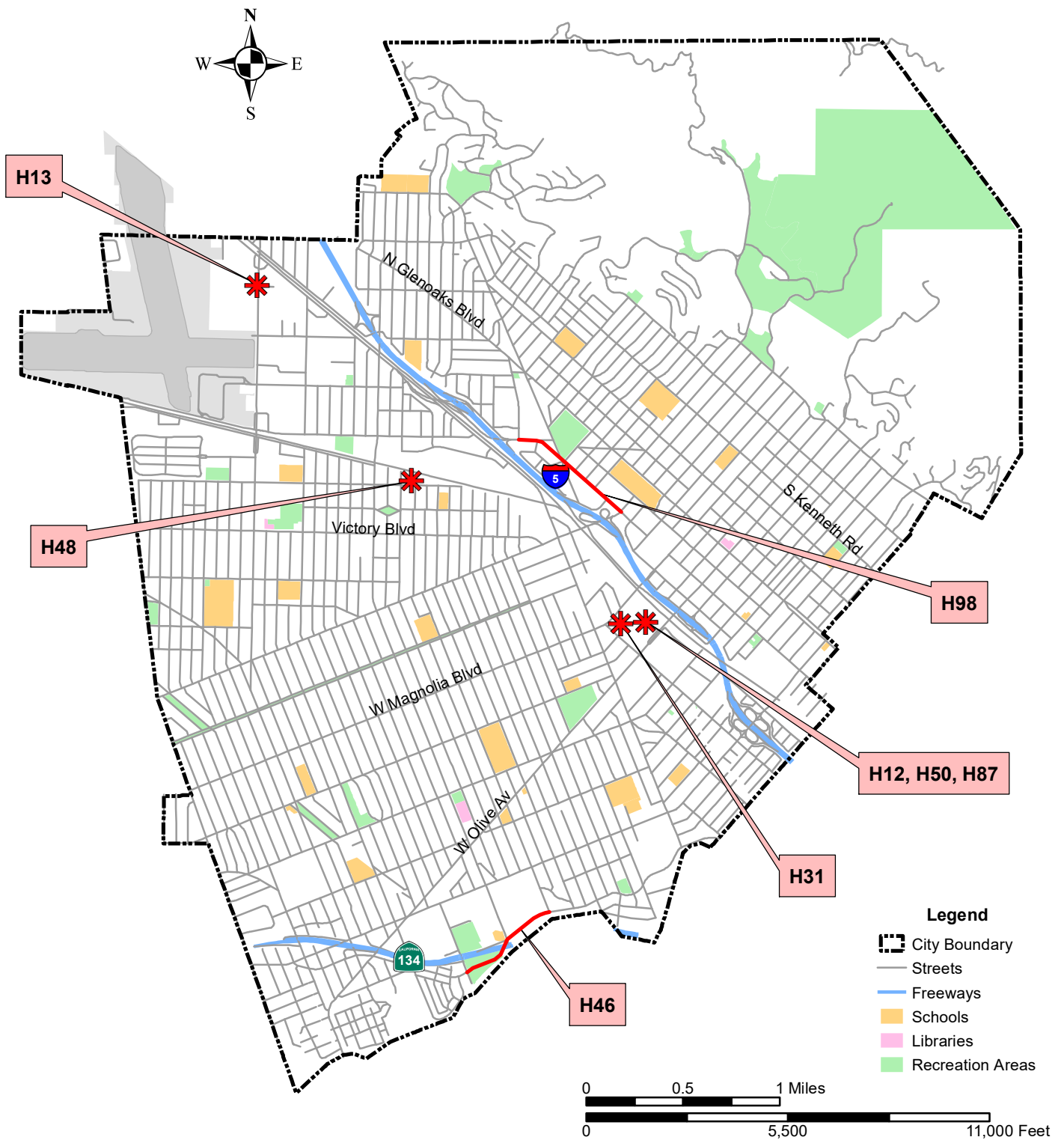
PROJECT STATUS UPDATE

This project will begin in August or September 2021.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	Operations and maintenance costs will be supported internally by BWP Operations Technology.

Project Manager: James Glenn Floyd, Manager Communication Systems





BWP Electric Utility

Title	Location	Point
Advanced Distribution Management System (DMS)	Burbank Water and Power (BWP) Campus	H12
AIC Avion Project 3001 N Hollywood Way	3001 N. Hollywood Way	H13
Data Center Hardware	BWP Data Center	H31
Fiber Optics (FO-2A) Fiber Infrastructure Expansion	Riverside Dr between Bob Hope Dr and Keystone St	H46
Golden State Substation Rebuild	BWP Golden State Substation	H48
HVAC Upgrade - BWP Buildings	BWP Campus	H50
Roof Replacements - BWP	BWP facilities	H87
Underground Existing Lines	North San Fernando Blvd from Burbank Blvd to Grismer Ave	H98



City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	4-12kV Conversion V-2 to GS-10	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P22792	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Rebuild existing 4 Kilovolts (kV) facilities on circuit V-2 to 12kV construction standards. Transfer 4kV load to 12kV circuit GS-10. The project is consistent with BWP's program to convert 4kV circuits to 12kV. Conversion to a higher voltage will reduce operation line losses on this circuit by approximately 90 percent. Rebuilding facilities to modern standards will ensure continued reliability and safety in this area.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash					1,400,000	1,000,000		2,400,000
Totals					\$1,400,000	\$1,000,000		\$2,400,000
Expenditures								
Consultant Services					38,000	20,000		58,000
Equipment					95,000	50,000		145,000
Labor and Labor Overhead					975,000	750,000		1,725,000
Materials					292,000	180,000		472,000
Totals					\$1,400,000	\$1,000,000		\$2,400,000

PROJECT STATUS UPDATE

Engineering to begin in FY 2024-25.

Forecasted Project Completion Date:	June 2026
On-going Operating & Maintenance Impact:	Project will reduce line losses in this circuit by approximately 90 percent, and will reduce maintenance costs.

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	4-12kV Conversion V-3 to GS-10	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P22793	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Rebuild existing 4kV facilities on circuit V-3 to 12kV construction standards. Transfer 4kV load to 12kV circuit GS-10. The project is consistent with BWP's program to convert 4kV circuits to 12kV. Conversion to a higher voltage will reduce operation line losses on this circuit by approximately 90 percent. Rebuilding facilities to modern standards will ensure continued reliability and safety in this area.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash						3,900,000		3,900,000
Totals						\$3,900,000		\$3,900,000
Expenditures								
Consultant Services						78,000		78,000
Equipment						195,000		195,000
Labor and Labor Overhead						2,925,000		2,925,000
Materials						702,000		702,000
Totals						\$3,900,000		\$3,900,000

PROJECT STATUS UPDATE

Engineering to begin in FY 2025-26.

Forecasted Project Completion Date:	June 2026
On-going Operating & Maintenance Impact:	Project will reduce line losses in this circuit by approximately 90 percent, and will reduce maintenance costs.

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	4-12kV Conversion - V-9	FY2021-22 Appropriation	\$1,275,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P22316	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Rebuild existing 4kV facilities on circuit V-9 to 12kV construction standards. Transfer 4kV load to 12kV circuit. Project is consistent with BWP's program to convert 4kV circuits to 12kV. Conversion to a higher voltage will reduce operating line losses on this circuit by approximately 90 percent. Rebuilding facilities to modern standards will ensure continued reliability and safety in this area.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	800,000	1,275,000						2,075,000
Totals	\$800,000	\$1,275,000						\$2,075,000
Expenditures								
Equipment		67,946						67,946
Labor and Labor Overhead		1,629,912						1,629,912
Materials		317,142						317,142
Professional Services		60,000						60,000
Totals		\$2,075,000						\$2,075,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: Project will reduce line losses in this circuit by approximately 90 percent, and will reduce maintenance costs.

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	4 kV to 12 kV Conversion of Circuit V-1	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23356	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Rebuild existing 4kV facilities on circuit V-1 to 12kV construction standards. Project is consistent with BWP's program to convert 4kV circuits to 12kV. Conversion to a higher voltage will reduce operating line losses on this circuit by approximately 90 percent. Rebuilding facilities to modern standards will ensure continued reliability and safety in this area.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash			4,300,000	500,000				4,800,000
Totals			\$4,300,000	\$500,000				\$4,800,000
Expenditures								
Consultant Services			86,000	10,000				96,000
Equipment			215,000	25,000				240,000
Labor and Labor Overhead			3,225,000	375,000				3,600,000
Materials			774,000	90,000				864,000
Totals			\$4,300,000	\$500,000				\$4,800,000

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date:	June 2024
On-going Operating & Maintenance Impact:	Operating and maintenance costs are expected to be normal overhead distribution expenses.

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	4 kV to 12 kV Conversion of Circuit V-8	FY2021-22 Appropriation	\$3,304,162
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23355	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Rebuild existing 4kV facilities on circuit V-8 to 12kV construction standards. Project is consistent with BWP's program to convert 4kV circuits to 12kV. Conversion to a higher voltage will reduce operating line losses on this circuit by approximately 90 percent. Rebuilding facilities to modern standards will ensure continued reliability and safety in this area.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		3,304,162						3,304,162
Totals		\$3,304,162						\$3,304,162
Expenditures								
Consultant Services		64,000						64,000
Equipment		160,000						160,000
Labor and Labor Overhead		2,504,162						2,504,162
Materials		576,000						576,000
Totals		\$3,304,162						\$3,304,162

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: Operating and maintenance costs are expected to be the standard overhead distribution expenses.

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	4 kV to 12 kV Conversion of Circuit V-13	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23358	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Rebuild existing 4kV facilities on circuit V-13 to 12kV. Conversion to a higher voltage will reduce operating line losses on this circuit by approximately 90 percent. Rebuilding facilities to modern standards will ensure continued reliability and safety in this area.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash					3,500,000			3,500,000
Totals					\$3,500,000			\$3,500,000
Expenditures								
Consultant Services					70,000			70,000
Equipment					175,000			175,000
Labor and Labor Overhead					2,625,000			2,625,000
Materials					630,000			630,000
Totals					\$3,500,000			\$3,500,000

PROJECT STATUS UPDATE

The project will start on or after July 1, 2024.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: No additional operating and maintenance impact is expected.

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	4 kV to 12 kV Conversion of Circuit V-14	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23357	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Rebuild existing 4kV facilities on circuit V-14 to 12kV. Conversion to a higher voltage will reduce operating line losses on this circuit by approximately 90 percent. Rebuilding facilities to modern standards will ensure continued reliability and safety in this area.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash				4,400,000				4,400,000
Totals				\$4,400,000				\$4,400,000
Expenditures								
Consultant Services				88,000				88,000
Equipment				220,000				220,000
Labor and Labor Overhead				3,300,000				3,300,000
Materials				792,000				792,000
Totals				\$4,400,000				\$4,400,000

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date:	June 2024
On-going Operating & Maintenance Impact:	Operating and maintenance costs are expected to be normal overhead distribution expenses.

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	4 kV to 12 kV Conversion of Circuit W-1	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P23354	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Rebuild existing 4kV facilities on circuit W-1 to 12kV construction standards. Project is consistent with BWP's program to convert 4kV circuits to 12kV. Conversion to a higher voltage will reduce operating line losses on this circuit by approximately 90 percent. Rebuilding facilities to modern standards will ensure continued reliability and safety in this area.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		500,000	500,000					1,000,000
Totals		\$500,000	\$500,000					\$1,000,000
Expenditures								
Consultant Services			10,000					10,000
Equipment			30,000					30,000
Labor and Labor Overhead			770,138					770,138
Materials			189,862					189,862
Totals			\$1,000,000					\$1,000,000

PROJECT STATUS UPDATE

Project postponed to FY 2022-23.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	Normal overhead and underground operating and maintenance expense.

Project Manager: Calvin J Clark, Senior Electrical Engineer

**City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility**

Project Name	4 kV to 12 kV Conversion Engineering	FY2021-22 Appropriation	\$104,213
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P23735	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Engineering for 4kV-12kV distribution conversions. This project will reduce line losses in the circuits by approximately 90 percent.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	100,087	104,213	100,863	102,692	104,521	106,108	106,758	725,242
Totals	\$100,087	\$104,213	\$100,863	\$102,692	\$104,521	\$106,108	\$106,758	\$725,242
Expenditures								
Labor and Labor Overhead	100,087	104,213	100,863	102,692	104,521	106,108	106,758	725,242
Totals	\$100,087	\$104,213	\$100,863	\$102,692	\$104,521	\$106,108	\$106,758	\$725,242

PROJECT STATUS UPDATE

Engineering for 4kV to 12kV distribution conversion began during FY 2020-21. This project will be on-going.

Forecasted Project Completion Date:	On-going
On-going Operating & Maintenance Impact:	Maintenance costs will be reduced.

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	69kV Line Metering	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23344	Project Priority	2
	496 PS31E 15022_0000 P23344		

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade relays and add or replace voltage transformers as necessary to maintain reliability and metering information.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Aid-in-Construction			30,800	30,800				61,600
Electric Fund Cash			169,200	169,200				338,400
Totals			\$200,000	\$200,000				\$400,000
Expenditures								
Equipment and Installation			97,500	97,500				195,000
Labor and Labor Overhead			102,500	102,500				205,000
Totals			\$200,000	\$200,000				\$400,000

PROJECT STATUS UPDATE

This project is in the planning stage.

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

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

**City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility**

Project Name	Advanced Distribution Energy Resource Management	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS12Z 15042_0000 P24155	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Distributed Energy Resource Management System (DERMS) is a module add on to the Transmission Distribution Management System (TDMS). DERMS is how Burbank will respond to emergence of disruptive technology such as large-scale use of customer renewables and home-battery storage that will someday challenge the traditional business model of the power industry. With large-scale customers producing their own energy the demand for delivered electricity from the traditional centralized generation/distribution model will shift to a decentralized grid network. DERMS will help Burbank adjust to this shift to a decentralized business model by helping the Energy Control Center (ECC) maintain operational reliability energy efficiencies synergies and economies of scale.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash				300,000				300,000
Totals				\$300,000				\$300,000
Expenditures								
Labor and Labor Overhead				150,000				150,000
Materials				150,000				150,000
Totals				\$300,000				\$300,000

PROJECT STATUS UPDATE

This project is in the planning stage.

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

Project Manager: Christopher Curtis Riven, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Advanced Distribution Management System (DMS)	FY2021-22 Appropriation	\$718,404
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS12Z 15042_0000 P22242	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	4,000,000	718,404		100,000		200,000		5,018,404
Totals	\$4,000,000	\$718,404		\$100,000		\$200,000		\$5,018,404
Expenditures								
Labor and Labor Overhead	94,199	718,404						812,603
Professional Services	2,121,044	1,784,757		100,000		200,000		4,205,801
Totals	\$2,215,243	\$2,503,161		\$100,000		\$200,000		\$5,018,404

PROJECT STATUS UPDATE

As of June 2021, Open Systems International, Inc. (OSII) was selected as the Transmission Distribution Management System (TDMS) project vendor and BWP has paid for milestone 2 of 10 in a 28 month project implementation. The project is expected to be implemented by April 2023 with system upgrades planned for FY 2023-24 and FY 2025-26.

Forecasted Project Completion Date: June 2026
On-going Operating & Maintenance Impact: There is no on-going operating and maintenance impact.

Project Manager: Steve Do, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	AIC Avion Project 3001 N Hollywood Way	FY2021-22 Appropriation	\$2,000,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P23806	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	3,000,000	2,000,000						5,000,000
Totals	\$3,000,000	\$2,000,000						\$5,000,000
Expenditures								
Equipment	390,204							390,204
Labor and Labor Overhead	1,109,796	521,582						1,631,378
Materials	1,500,000	1,478,418						2,978,418
Totals	\$3,000,000	\$2,000,000						\$5,000,000

PROJECT STATUS UPDATE

Facilities installed as requested for new development.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: Minimal increase in operations and maintenance costs due to increased customer count(s).

Project Manager: Calvin J Clark, Senior Electrical Engineer

**City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility**

Project Name	Alameda Station Restoration	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P20508	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The Alameda and Hollywood Way Restoration project is located adjacent to the new Hollywood Way substation near the intersection of Alameda Avenue and Hollywood Way. The site is the location of two decommissioned electrical substations. While this site is being reserved for a future electrical substation, this project proposes to restore the site for the benefit of the community until BWP needs the site for a future electrical substation.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash				550,000				550,000
Totals				\$550,000				\$550,000
Expenditures								
Professional Services				550,000				550,000
Totals				\$550,000				\$550,000

PROJECT STATUS UPDATE

Project is still in the initiation stage awaiting final scoping and resource allocation.

Forecasted Project Completion Date: June 2024

On-going Operating & Maintenance Impact: There would be some impact based on potential short term use of the land for a public space. This amount will need to be considered once the full scope is determined prior to moving forward with the project. When this land is used as a substation it could reduce operating and maintenance costs if used to allow for the retirement of other electrical substations.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	AMI Backhaul Network Replacement	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15042_0000 P23734	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash					1,000,000	1,000,000		2,000,000
Totals					\$1,000,000	\$1,000,000		\$2,000,000
Expenditures								
Labor and Labor Overhead					250,000	250,000		500,000
Materials					750,000	750,000		1,500,000
Totals					\$1,000,000	\$1,000,000		\$2,000,000

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: June 2026
On-going Operating & Maintenance Impact: On-going maintenance costs are expected to be \$100,000 to \$120,000 per year.

Project Manager: Arsen Oganessian, Manager Technology

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	AMI Collector Network Replacement	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15042_0000 P24089	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

AMI Collector network replacement is a project that encompasses replacing the legacy meter collectors for next generation devices. The meter collectors are currently used as a necessary pass-through device to facilitate meter data transmission. The project will look at opportunities to replace, re-architect, and integrate next generation AMI collectors into the overall network.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash						1,000,000	1,000,000	2,000,000
Totals						\$1,000,000	\$1,000,000	\$2,000,000
Expenditures								
Consultant Services						100,000	100,000	200,000
Materials						900,000	900,000	1,800,000
Totals						\$1,000,000	\$1,000,000	\$2,000,000

PROJECT STATUS UPDATE

Project is expected to begin July 2025.

Forecasted Project Completion Date:	June 2027
On-going Operating & Maintenance Impact:	On-going operating and maintenance costs are estimated at \$280,000 per year, plus any annual consumer price index (CPI) increases.

Project Manager: Arsen Oganessian, Manager Technology

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Backup Energy Control Center (ECC) - Ontario	FY2021-22 Appropriation	\$554,122
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS12E 15042_0000 P22862	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project is to move and upgrade BWP's back up ECC. The BWP ECC plays a vital role in the real-time management of BWP's generation and transmission assets, distribution system, and maintaining reliable electric service. The ECC is the decision-center and provides the functions necessary for monitoring and coordinating the minute-by-minute physical and economic operation of the power system. The back-up ECC control room is outdated and has surpassed its operational lifespan. It is industry best practice to have a fully functioning backup ECC for emergencies, training, and computer server issues. During COVID-19 pandemic, it has become apparent that our current backup ECC does not meet operational needs.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash		554,122						554,122
Totals		\$554,122						\$554,122
Expenditures								
Equipment and Installation		425,000						425,000
Labor and Labor Overhead		104,122						104,122
Professional Services		25,000						25,000
Totals		\$554,122						\$554,122

PROJECT STATUS UPDATE

This project is in the planning stage.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: There is no on-going operating and maintenance impact.

Project Manager: Lee Ryan Recchia, Manager Energy Control Center

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Breaker Fail Program	FY2021-22 Appropriation	\$181,522
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P24113	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This program will be used to install breaker fail on circuits with microprocessor relays. Breaker fail is used as backup protection when a breaker fails to open during an event, to assist in preventing catastrophic damages to equipment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		181,522	150,000	150,000	150,000	150,000	150,000	931,522
Totals		\$181,522	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$931,522
Expenditures								
Labor and Labor Overhead		156,518	125,000	125,000	125,000	125,000	125,000	781,518
Materials		25,004	25,000	25,000	25,000	25,000	25,000	150,004
Totals		\$181,522	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$931,522

PROJECT STATUS UPDATE

This project is planned for the start of FY 2021-22.

Forecasted Project Completion Date:	On-going
On-going Operating & Maintenance Impact:	Testing every 5 years in conjunction with existing relaying will have a minimal impact on maintenance.

Project Manager: Youssef Pierre Chedid, Electrical Engineer

**City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility**

Project Name	Build Service to Large Customers	FY2021-22 Appropriation	\$2,513,527
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P21833	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Construct new customer transformer stations 1 Mega Volt Ampere (MVA) and up, as necessary for the customer's benefit. Complete line extensions and relocate facilities. 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	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	3,000,000	2,513,527	2,511,644	1,522,879	1,538,427	1,551,921	1,557,446	14,195,844
Totals	\$3,000,000	\$2,513,527	\$2,511,644	\$1,522,879	\$1,538,427	\$1,551,921	\$1,557,446	\$14,195,844
Expenditures								
Equipment	17,860	25,000	127,305	50,000	50,000	50,000	50,000	370,165
Labor and Labor Overhead	794,770	638,527	2,528,339	872,879	888,427	901,921	907,446	7,532,309
Materials	973,370	1,850,000	1,070,000	600,000	600,000	600,000	600,000	6,293,370
Totals	\$1,786,000	\$2,513,527	\$3,725,644	\$1,522,879	\$1,538,427	\$1,551,921	\$1,557,446	\$14,195,844

PROJECT STATUS UPDATE

Facilities installed as requested for new development.

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

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Bus Differential Installation at Hollywood Way Station	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24122	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The electromechanical bus relays at Hollywood Way station will be replaced with BWP standardized Schweitzer Engineering Labs (SEL) relays. The bus relays at Hollywood Way are over 20 years old and parts have been recommended by the Engineering Division for replacement. The existing bus relays are no longer supported by the manufacturer.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash						350,000		350,000
Totals						\$350,000		\$350,000
Expenditures								
Consultant Services						87,500		87,500
Labor and Labor Overhead						227,500		227,500
Materials						35,000		35,000
Totals						\$350,000		\$350,000

PROJECT STATUS UPDATE

Project is in the planning phase.

Forecasted Project Completion Date: June 2026
On-going Operating & Maintenance Impact: There is no expected on-going and maintenance impact.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Bus Differential Relay Upgrade Valley	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24121	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The electromechanical bus relays at Valley station will be replaced with BWP standardized SEL relays. The bus relays at Valley are over 20 years old and parts have been recommended by the Engineering Division for replacement. The existing bus relays are no longer supported by the manufacturer.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash						225,000		225,000
Totals						\$225,000		\$225,000
Expenditures								
Consultant Services						56,250		56,250
Labor and Labor Overhead						146,250		146,250
Materials						22,500		22,500
Totals						\$225,000		\$225,000

PROJECT STATUS UPDATE

The project is in the planning phase.

Forecasted Project Completion Date: June 2026
On-going Operating & Maintenance Impact: There are no expected on-going operating and maintenance costs.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	BWP Enterprise Security	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS43C 15042_0000 P22725	Project Priority	2
	497 PS51D 15042_0000 P22725		

PROJECT DESCRIPTION AND JUSTIFICATION

BWP's Enterprise security project including replacing cameras and doors have reached the end of their useful life. This project replaces the old analog cameras around campus with current standard along with updating obsolete unsupported systems. This project includes the installation of several Pan-Tilt-Zoom (PTZ) cameras and fixed dome cameras around the BWP Campus.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash	198,559			88,500				287,059
Water Fund Cash	25,805			11,500				37,305
Totals	\$224,364			\$100,000				\$324,364
Expenditures								
Labor and Labor Overhead	136,091							136,091
Materials	88,273			100,000				188,273
Totals	\$224,364			\$100,000				\$324,364

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: June 2024
On-going Operating & Maintenance Impact: This will have an on-going maintenance cost of about \$14,800 per year.

Project Manager: Arsen Oganessian, Manager Technology

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	C-181 Reconfigure 69kV at RS-E	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P22605	Project Priority	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). Reconfiguration is needed to re-establish and maintain redundancy on the system in order to prevent potentially long outages.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Aid-in-Construction			33,000					33,000
Cash			187,000					187,000
Totals			\$220,000					\$220,000
Expenditures								
Consultant Services			66,000					66,000
Equipment			4,400					4,400
Labor and Labor Overhead			88,000					88,000
Materials			61,600					61,600
Totals			\$220,000					\$220,000

PROJECT STATUS UPDATE

Current configuration of Toluca Valley overhead lines prohibit some of the contingencies based on design. This reconfiguration will allow for more flexibility of the transmission lines.

Forecasted Project Completion Date: June 2023
On-going Operating & Maintenance Impact: No additional on-going operating and maintenance impact.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	C-185 Ontario Station Transmission	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P22609	Project Priority	2
	496 PS31E 15022_0000 P22609		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	1,000,889							1,000,889
Cash	3,604,000			565,000	750,000			4,919,000
Totals	\$4,604,889			\$565,000	\$750,000			\$5,919,889
Expenditures								
Equipment	16,242	29,240		30,000				75,482
Labor and Labor Overhead	746,715	205,000		65,000	150,000			1,166,715
Materials	3,254,569	323,123		500,000	600,000			4,677,692
Totals	\$4,017,526	\$557,363		\$595,000	\$750,000			\$5,919,889

PROJECT STATUS UPDATE

Two underground 69kV sub-transmission lines were designed in FY 2018-19 and engineered in FY 2019-20. These lines are expected to be built in FY 2023-24 to feed the planned community station (Ontario Station) at the corner of Ontario Street and Winona Avenue. A third transmission line from Olive to the new Ontario distribution station is planned to be completed in FY 2024-25.

Forecasted Project Completion Date: June 2024
On-going Operating & Maintenance Impact: No additional operating and maintenance impact.

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	C-186 Ontario Station Distribution	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P22610	Project Priority	2
	496 PS31E 15022_0000 P22610		

PROJECT DESCRIPTION AND JUSTIFICATION

Install infrastructure and build two 12kV feeder lines from the new Ontario distributing station to the Avion Burbank property at the corner of Hollywood Way and Winona.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	1,358,000							1,358,000
Cash	1,130,333			575,000	227,667			1,933,000
Totals	\$2,488,333			\$575,000	\$227,667			\$3,291,000
Expenditures								
Equipment	151			15,000				15,151
Labor and Labor Overhead	69,187			295,000	227,667			591,854
Materials	54,333			165,000				219,333
Professional Services	2,364,663			100,000				2,464,663
Totals	\$2,488,333			\$575,000	\$227,667			\$3,291,000

PROJECT STATUS UPDATE

The new distribution feed to the Avion property has been engineered in FY 2017-18 and construction is expected to be completed by the end of FY 2023-24.

Forecasted Project Completion Date: June 2024
On-going Operating & Maintenance Impact: Operating and maintenance expenses are expected to be normal.

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Campus Microgrid	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23392	Project Priority	2
	496 PS44B 15022_0000 P23392		

PROJECT DESCRIPTION AND JUSTIFICATION

Installation of Battery Energy Storage Systems (BESS) and integration of the technology with existing backup sources and renewables, forming a micro-grid on the BWP campus for greater reliability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash					1,800,000			1,800,000
Public Benefits Obligation					1,800,000			1,800,000
Totals					\$3,600,000			\$3,600,000
Expenditures								
Construction					2,905,000			2,905,000
Consultant Services					75,000			75,000
Labor and Labor Overhead					440,000			440,000
Materials					180,000			180,000
Totals					\$3,600,000			\$3,600,000

PROJECT STATUS UPDATE

Engineering begins in FY 2024-25.

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

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

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	CIS Upgrade/Replacement Fiscal Year 2024-25	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS42S 15042_0000 P23739	Project Priority	2
	497 PS51D 15042_0000 P23739		

PROJECT DESCRIPTION AND JUSTIFICATION

Replacement of Current Customer Information (CIS) system billing system due to end of life.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash						3,062,500		3,062,500
Water Fund Cash						437,500		437,500
Totals						\$3,500,000		\$3,500,000
Expenditures								
Consultant Services						3,000,000		3,000,000
Equipment						200,000		200,000
Labor and Labor Overhead						200,000		200,000
Materials						100,000		100,000
Totals						\$3,500,000		\$3,500,000

PROJECT STATUS UPDATE

The project is expected to begin on or after July 1, 2025.

Forecasted Project Completion Date:	June 2026
On-going Operating & Maintenance Impact:	Annual on-going operations and maintenance cost is three percent of the Oracle licensing fees.

Project Manager: Osvaldo Hernandez, Assistant Manager Customer Service Operations

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Customer Information System Upgrade FY 2023-24	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS42S 15042_0000 P24204	Project Priority	2
	497 PS51D 15042_0000 P24204		

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade existing Oracle Utilities Customer Care and Billing (CC&B) system to the latest version 2.6.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash	177,118			393,750				570,868
Water Fund Cash	25,303			56,250				81,553
Totals	\$202,421			\$450,000				\$652,421
Expenditures								
Consultant Services				400,000				400,000
Labor and Labor Overhead		202,421		50,000				252,421
Totals		\$202,421		\$450,000				\$652,421

PROJECT STATUS UPDATE

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

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

Project Manager: Osvaldo Hernandez, Assistant Manager Customer Service Operations

**City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility**

Project Name	Customer Meter Voltage Monitoring	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23785	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash			50,000	250,000				300,000
Totals			\$50,000	\$250,000				\$300,000
Expenditures								
Consultant Services			40,000	225,000				265,000
Labor and Labor Overhead			10,000	25,000				35,000
Totals			\$50,000	\$250,000				\$300,000

PROJECT STATUS UPDATE

This project is in the planning phase.

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

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Customer Web Portal	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS42S 15042_0000 P22144	Project Priority	2
	497 PS51D 15042_0000 P22144		

PROJECT DESCRIPTION AND JUSTIFICATION

Implement a new customer web portal that will be a powerful customer engagement tool giving greater control to BWP's customers. This new portal will also provide valuable customer behavior information to allow BWP to provide products and services that will benefit both the customer and the utility. BWP plans to find a more contemporary, interactive web portal that will allow to further position itself as a premier municipal utility and continue to provide exceptional customer service.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash	564,375			393,750				958,125
Water Fund Cash	80,625			56,250				136,875
Totals	\$645,000			\$450,000				\$1,095,000
Expenditures								
Consultant Services	288,905			375,000				663,905
Labor and Labor Overhead	64,841			75,000				139,841
Professional Services	291,254							291,254
Totals	\$645,000			\$450,000				\$1,095,000

PROJECT STATUS UPDATE

Next phase to begin on or after July 1, 2023.

Forecasted Project Completion Date: December 2024
On-going Operating & Maintenance Impact: The on-going operations and maintenance impact is the cost of the annual software license.

Project Manager: Osvaldo Hernandez, Assistant Manager Customer Service Operations

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Data Center Hardware	FY2021-22 Appropriation	\$550,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS45A 15042_0000 P23343	Project Priority	2
	497 PS51D 15042_0000 P23343		

PROJECT DESCRIPTION AND JUSTIFICATION

Replace end of life and end of support data center infrastructure for computer, storage, and networking equipment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		486,750						486,750
Water Fund Cash		63,250						63,250
Totals		\$550,000						\$550,000
Expenditures								
Computer Equipment		550,000						550,000
Totals		\$550,000						\$550,000

PROJECT STATUS UPDATE

This project is estimated to begin in FY 2021-22.

Forecasted Project Completion Date: June 2022

On-going Operating & Maintenance Impact: The on-going maintenance costs for this project is estimated at \$121,000 per year, with a potential three percent increase in perpetuities after FY 2023-24.

Project Manager: Arsen Oganessian, Manager Technology

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	DC Panel Upgrades Flower and McCambridge	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P22940	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The Direct Current (DC) panels at the Flower and McCambridge stations were originally installed about 60 years ago. These panels are recommended for replacement due to their condition.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash			100,000					100,000
Totals			\$100,000					\$100,000
Expenditures								
Labor and Labor Overhead			65,000					65,000
Materials			35,000					35,000
Totals			\$100,000					\$100,000

PROJECT STATUS UPDATE

Project is scheduled to commence in FY 2022-23.

Forecasted Project Completion Date: June 2023
On-going Operating & Maintenance Impact: There is no expected on-going operating and maintenance impact.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	DC Panel Upgrades	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23352	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replacement of DC panels as they become obsolete or undersized.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash				100,000	50,000			150,000
Totals				\$100,000	\$50,000			\$150,000
Expenditures								
Labor and Labor Overhead				75,000	37,500			112,500
Materials				25,000	12,500			37,500
Totals				\$100,000	\$50,000			\$150,000

PROJECT STATUS UPDATE

Project to begin July 1, 2023.

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

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Distribution Substation Transformer Replacement	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P22178	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace one power transformer at an unspecified substation based on overall need and condition assessment. Approximately 61 percent of BWP's substation transformers are beyond their typical life expectancy of 30 to 40 years. As the age of BWP's transformer fleet increases, the probability of transformer failure will increase dramatically along with a statistical decline of reliability. In-service power transformer failures tend to be violent and often negatively affect or damage nearby equipment, leading to system outages. Therefore, BWP is anticipating the need to replace up to seven transformers over the next twenty years based on current reliability data.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		1,209,124		750,000				1,959,124
Totals		\$1,209,124		\$750,000				\$1,959,124
Expenditures								
Labor and Labor Overhead		161,023		50,000				211,023
Materials		948,101		650,000				1,598,101
Professional Services		100,000		50,000				150,000
Totals		\$1,209,124		\$750,000				\$1,959,124

PROJECT STATUS UPDATE

This project is currently in the planning phase and pending identification of replacement transformer(s).

Forecasted Project Completion Date: June 2024
On-going Operating & Maintenance Impact: Potentially reduces reactive maintenance and operation costs from an in-service transformer failure.

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

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	ECC Cyber and Physical Security System	FY2021-22 Appropriation	\$40,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS12E 15042_0000 P23718	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	40,000	40,000	40,000					120,000
Totals	\$40,000	\$40,000	\$40,000					\$120,000
Expenditures								
Consultant Services	40,000	40,000	40,000					120,000
Totals	\$40,000	\$40,000	\$40,000					\$120,000

PROJECT STATUS UPDATE

Final project requirements are currently under review. It is anticipated the project will start mid-year in FY 2021-22.

Forecasted Project Completion Date: June 2023
On-going Operating & Maintenance Impact: There is no expected on-going operating and maintenance impact.

Project Manager: Arsen Oganessian, Manager Technology

**City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility**

Project Name	Electric AMI Upgrade	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS42S 15042_0000 P23365	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Software replacement to support Electric Advanced Metering Infrastructure (AMI) system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	304,646		250,000			2,500,000		3,054,646
Totals	\$304,646		\$250,000			\$2,500,000		\$3,054,646
Expenditures								
Consultant Services	177,051		175,000			1,750,000		2,102,051
Labor and Labor Overhead	72,949	54,646	75,000			750,000		952,595
Totals	\$250,000	\$54,646	\$250,000			\$2,500,000		\$3,054,646

PROJECT STATUS UPDATE

Project is currently in the planning phase.

Forecasted Project Completion Date: June 2026
On-going Operating & Maintenance Impact: No on-going operating and maintenance impact.

Project Manager: Osvaldo Hernandez, Assistant Manger Customer Service Operations

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Electric Vehicle (EV) Charging Program	FY2021-22 Appropriation	\$702,063
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22164	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Procure and construct electric vehicle charging stations at various locations citywide. Installing charging stations throughout the city will reduce range anxiety and encourage residents and visitors to purchase electric vehicles. Electric vehicles provide a potential revenue stream for the utility while reducing air pollution.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
LCFS Proceeds	1,647,629	702,063	791,537	849,256	568,998	511,035	3,459,775	8,530,294
Totals	\$1,647,629	\$702,063	\$791,537	\$849,256	\$568,998	\$511,035	\$3,459,775	\$8,530,294
Expenditures								
Equipment	15,239	10,848						26,087
Labor and Labor Overhead	422,692	226,265	761,537	804,256	538,998	483,855	2,859,775	6,097,377
Materials	459,331	206,108	30,000	45,000	30,000	27,181	600,000	1,397,620
Professional Services	358,341	650,869						1,009,210
Totals	\$1,255,603	\$1,094,090	\$791,537	\$849,256	\$568,998	\$511,036	\$3,459,775	\$8,530,294

PROJECT STATUS UPDATE

BWP is planning to install EV Charging Infrastructure in publicly accessible areas and on the BWP campus.

Forecasted Project Completion Date:	June 2030
On-going Operating & Maintenance Impact:	New facilities will result in a nominal increase in operating and maintenance costs.

Project Manager: Ayman Arraj, Electrical Engineering Associate II

**City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility**

Project Name	Energy Trade Risk Management S/W Replacement	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS12E 15042_0000 P23719	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash				750,000	750,000			1,500,000
Totals				\$750,000	\$750,000			\$1,500,000
Expenditures								
Computer Equipment				562,500	562,500			1,125,000
Labor and Labor Overhead				187,500	187,500			375,000
Totals				\$750,000	\$750,000			\$1,500,000

PROJECT STATUS UPDATE

Project is in planning phase.

Forecasted Project Completion Date:	June 2025
On-going Operating & Maintenance Impact:	Estimated software support fees of \$275,000 per year.

Project Manager: Lee Ryan Recchia, Manger Energy Control Center

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Enterprise Data/Info Architecture Implementation	FY2021-22 Appropriation	\$400,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS45A 15042_0000 P23708	Project Priority	3
	497 PS51D 15042_0000 P23708		

PROJECT DESCRIPTION AND JUSTIFICATION

Designing and developing a data strategy and plan to perform in depth analytics, data science and architecture to combine multiple sources of data.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash		354,000						354,000
Water Fund Cash		46,000						46,000
Totals		\$400,000						\$400,000
Expenditures								
Labor and Labor Overhead		237,355						237,355
Materials		162,645						162,645
Totals		\$400,000						\$400,000

PROJECT STATUS UPDATE

This Project is estimated to begin July 2021.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: On-going operating and maintenance impact is estimated at \$70,000 annually.

Project Manager: Arsen Oganessian, Manager Technology

**City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility**

Project Name	ESSN Network Infrastructure Replacement	FY2021-22 Appropriation	\$704,347
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS81A 15022_0000 P22956	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Core devices on the utility's Ethernet Switched Services Network (ESSN) are projected to reach end of life in 2021. This project will scope, procure, and implement replacement equipment to continue to provide those services.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	50,000	704,347						754,347
Totals	\$50,000	\$704,347						\$754,347
Expenditures								
Labor and Labor Overhead	9,908	104,342						114,251
Materials	40,092	600,005						640,097
Totals	\$50,000	\$704,347						\$754,347

PROJECT STATUS UPDATE

Project is in progress. Engineering and specifications have begun. FY 2021-22 expenditures will include procurement and installation.

Forecasted Project Completion Date:	June 2022
On-going Operating & Maintenance Impact:	Project will result in a marginal decrease in maintenance levels but will prevent costly future maintenance from end of life equipment.

Project Manager: Daniel Stephan Lippert, Manager Telecommunications

**City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility**

Project Name	Extend 34kV Line from Valley to Capon	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23729	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash			2,000,000	1,500,000				3,500,000
Totals			\$2,000,000	\$1,500,000				\$3,500,000
Expenditures								
Equipment			25,000	20,000				45,000
Labor and Labor Overhead			600,000	600,000				1,200,000
Materials			1,375,000	880,000				2,255,000
Totals			\$2,000,000	\$1,500,000				\$3,500,000

PROJECT STATUS UPDATE

Project to begin on or after July 1, 2022.

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

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Feeder Relay and Communication Processor Replacement	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22787	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace existing protective relays that protect distribution feeders with new relays and communication processor equipment at the Burbank Substation. Existing relays and Micro Supervisory Control and Data Acquisition (SCADA) have been problematic and are difficult to configure, troubleshoot, and maintain when compared to BWP's current standard. New relays would improve maintenance by removing problematic equipment and utilizing current standards which simplifies maintenance and troubleshooting of equipment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash						500,000		500,000
Totals						\$500,000		\$500,000
Expenditures								
Labor and Labor Overhead						350,000		350,000
Materials						75,000		75,000
Professional Services						75,000		75,000
Totals						\$500,000		\$500,000

PROJECT STATUS UPDATE

Start date in FY 2025-26.

Forecasted Project Completion Date:	June 2026
On-going Operating & Maintenance Impact:	Reduces maintenance by removing problematic equipment.

Project Manager: David Palencia Hernandez, Manger Transmission and Distribution Engineering

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Fiber Optic Infrastructure Replacement	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23738	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash						100,000		100,000
Totals						\$100,000		\$100,000
Expenditures								
Equipment						5,000		5,000
Labor and Labor Overhead						75,000		75,000
Materials						20,000		20,000
Totals						\$100,000		\$100,000

PROJECT STATUS UPDATE

Project will start in FY 2025-26.

Forecasted Project Completion Date:	June 2026
On-going Operating & Maintenance Impact:	Replacing deteriorated equipment with new will create a less than 0.1 percent decrease in the on-going operating and maintenance of the fiber plant.

Project Manager: Daniel Stephan Lippert, Manager Telecommunications

**City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility**

Project Name	Fiber Optic Services FO-1 Citywide AIC	FY2021-22 Appropriation	\$206,560
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P23143	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Provide dark fiber (unused optical fiber that has been laid) services to customers citywide on request.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	200,000	206,560	201,311	204,091	206,872	209,285	210,273	1,438,392
Totals	\$200,000	\$206,560	\$201,311	\$204,091	\$206,872	\$209,285	\$210,273	\$1,438,392
Expenditures								
Labor and Labor Overhead	152,000	158,512	153,311	156,091	158,872	161,285	162,273	1,102,344
Materials	40,000	40,048	40,000	40,000	40,000	40,000	40,000	280,048
Professional Services	8,000	8,000	8,000	8,000	8,000	8,000	8,000	56,000
Totals	\$200,000	\$206,560	\$201,311	\$204,091	\$206,872	\$209,285	\$210,273	\$1,438,392

PROJECT STATUS UPDATE

On-going program.

Forecasted Project Completion Date:	On-going
On-going Operating & Maintenance Impact:	Less than 0.1 percent increase in fiber plant operating and maintenance from new cable.

Project Manager: Daniel Stephan Lippert, Manger Telecommunications

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Fleet Building Modification	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS43A 15022_0000 P24163	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Add framework and roofing to a section of the existing outside craneway for the Fleet building, creating a multi-purpose area for tire storage and a Compressed Natural Gas (CNG) truck maintenance bay.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash			200,000					200,000
Totals			\$200,000					\$200,000
Expenditures								
Construction			150,000					150,000
Consultant Services			25,000					25,000
Labor and Labor Overhead			25,000					25,000
Totals			\$200,000					\$200,000

PROJECT STATUS UPDATE

This project will begin on or after July 1, 2022.

Forecasted Project Completion Date: June 2023
On-going Operating & Maintenance Impact: There is no expected on-going operating and maintenance impact.

Project Manager: John Joseph Regan, Fleet Manager - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	FO-2A Fiber Infrastructure Expansion	FY2021-22 Appropriation	\$150,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23144	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Expand fiber optic backbone to increase reliability, redundancy, and capacity.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		150,000	130,000	100,000	130,000			510,000
Totals		\$150,000	\$130,000	\$100,000	\$130,000			\$510,000
Expenditures								
Labor and Labor Overhead		125,210	105,000	80,000	105,000			415,210
Materials		24,790	25,000	20,000	25,000			94,790
Totals		\$150,000	\$130,000	\$100,000	\$130,000			\$510,000

PROJECT STATUS UPDATE

New 5-year planning for an on-going program. FY 2021-22 expenditures will be to connect existing backbone fiber on Riverside Drive between Bob Hope Drive and Keystone Street.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: Less than 0.1 percent increase in fiber plant operating and maintenance costs from new cable.

Project Manager: Daniel Stephan Lippert, Manager Telecommunications

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	GIS Upgrades FY 2022-23	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS81A 15042_0000 P24150	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Support for the current Geographical Information System (GIS) software, ArcGIS will end by 2023. This will require an upgrade to the latest version of ArcGIS as well as upgrades to other software to be compatible.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash			60,000				50,000	110,000
Totals			\$60,000				\$50,000	\$110,000
Expenditures								
Labor and Labor Overhead			30,000				25,000	55,000
Materials			30,000				25,000	55,000
Totals			\$60,000				\$50,000	\$110,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	The maintenance costs will be specified in the executed agreement.

Project Manager: Daniel Stephan Lippert, Manger Telecommunications

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Golden State Substation Rebuild	FY2021-22 Appropriation	\$3,786,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P24123	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Golden State Substation experienced transformer fire in April, 2020 that caused major damage to the substation and is currently supplied by a mobile substation. The substation needs to be rebuilt to not only supply existing load currently served by the mobile but as a backup to the Ontario substation. Anticipated future load growth and conversions dictate that the substation should be rebuilt with increased capacity and accommodations for future expansion.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		3,786,000	4,814,000					8,600,000
Totals		\$3,786,000	\$4,814,000					\$8,600,000
Expenditures								
Consultant Services		3,623,414	4,176,000					7,799,414
Labor and Labor Overhead		162,586	638,000					800,586
Totals		\$3,786,000	\$4,814,000					\$8,600,000

PROJECT STATUS UPDATE

Project is in planning stages to start July, 2021.

Forecasted Project Completion Date: June, 2023

On-going Operating & Maintenance Impact: Due to modern equipment, on-going operating and maintenance is expected to be only marginally more than the existing substation, even with a larger capacity.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Ground Grid Improvements	FY2021-22 Appropriation	\$135,249
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22340	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Electrical faults inside a substation can sometimes result in excessive voltages between a person and the ground ("touch potential") or between each leg of a person ("step potential"). Ground grids are designed to protect personnel by reducing touch and step potentials to acceptable levels. As part of its on-going efforts to improve safety, staff is evaluating the need for additional ground grid improvements where system conditions have changed or where ground grids have deteriorated. In addition to a ground grid study, some ground grid improvements, such as the replacement of existing ground grid cable, is anticipated and estimated in this scope of work.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	255,158	135,249	128,031	121,910	123,208	124,334		887,890
Totals	\$255,158	\$135,249	\$128,031	\$121,910	\$123,208	\$124,334		\$887,890
Expenditures								
Equipment	481	10,000	3,899	3,899	3,899	3,899		26,077
Labor and Labor Overhead	32,554	189,830	71,572	72,870	74,168	75,294		516,288
Materials	11,415	54,838	21,381	21,141	21,141	21,141		151,057
Professional Services	11,289	80,000	31,179	24,000	24,000	24,000		194,468
Totals	\$55,739	\$334,668	\$128,031	\$121,910	\$123,208	\$124,334		\$887,890

PROJECT STATUS UPDATE

The next phase of the project is set to begin July 1, 2021.

Forecasted Project Completion Date:	June 2026
On-going Operating & Maintenance Impact:	No on-going impact to operating and maintenance resources.

Project Manager: Michael Wang, Senior Electrical Engineer

**City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility**

Project Name	HVAC Upgrade - BWP Buildings	FY2021-22 Appropriation	\$190,600
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS43D 15042_0000 P23363	Project Priority	2
	497 PS51D 15042_0000 P23363		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	232,578	168,681	228,684	238,155	237,977	217,365	235,676	1,559,115
Water Fund Cash	30,222	21,919	29,716	30,946	30,923	28,245	30,624	202,595
Totals	\$262,800	\$190,600	\$258,400	\$269,101	\$268,900	\$245,610	\$266,300	\$1,761,710
Expenditures								
Professional Services	262,800	190,600	258,400	269,100	268,900	245,610	266,300	1,761,710
Totals	\$262,800	\$190,600	\$258,400	\$269,100	\$268,900	\$245,610	\$266,300	\$1,761,710

PROJECT STATUS UPDATE

The project is on-going.

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

Project Manager: Nicholas Eugene Hammet, Assistant Power Production Superintendent

**City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility**

Project Name	Hyperion to Cloud	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS41B 15042_0000 P23526	Project Priority	2
	497 PS51D 15042_0000 P23526		

PROJECT DESCRIPTION AND JUSTIFICATION

The next scheduled upgrade by the City Information Technology (IT) Department for Hyperion is in FY 2023-24. This upgrade is necessary to continue system maintenance and support from Oracle. This particular upgrade could result in moving from the current premise version of Hyperion Budgeting and Planning software to a cloud-based version. The budget amount is the estimated share of project costs to the Utility.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash				109,519				109,519
Water Fund Cash				14,231				14,231
Totals				\$123,750				\$123,750
Expenditures								
Consultant Services				123,750				123,750
Totals				\$123,750				\$123,750

PROJECT STATUS UPDATE

The project is scheduled to begin on or after July 1, 2023.

Forecasted Project Completion Date: June 2024

On-going Operating & Maintenance Impact: The upgraded software is currently a premise version. It is possible the City may choose to migrate to a cloud-based version, which could result in higher costs and become part of the operating budget.

Project Manager: Stela Kalomian, Financial Accounting Manger - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Implement New Gridview Modules	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15042_0000 P22163	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Implement three new modules for BWP's existing Gridview software package. The Revenue Protection module analyzes the existing meter data to flag possible locations of theft or lost revenue. The Conductor Loading module analyzes loads on all conductors in the distribution system. This will allow proactive identification of overloaded lines prior to failure, maintaining reliability and safety. The Voltage Monitoring module provides real-time monitoring of voltage from field equipment. This will allow BWP to receive voltage alerts in semi-real time and respond to voltage problems faster. Gridview modules will need updating in 2023 for compatibility with new ArcGIS software.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	225,488		50,000				50,000	325,488
Totals	\$225,488		\$50,000				\$50,000	\$325,488
Expenditures								
Labor and Labor Overhead	102,953		10,000				5,000	117,953
Professional Services	72,535		90,000				45,000	207,535
Totals	\$175,488		\$100,000				\$50,000	\$325,488

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 2027
On-going Operating & Maintenance Impact:	The software modules require an annual maintenance fee of approximately \$9,300 to continue support, patches, and upgrades.

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Install 34 kV Potential Transformers for Metering	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23346	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Installation of Potential Transformers (PT) for metering and directional protection for increased relay reliability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash			200,000	200,000				400,000
Totals			\$200,000	\$200,000				\$400,000
Expenditures								
Labor and Labor Overhead			60,000	60,000				120,000
Materials			140,000	140,000				280,000
Totals			\$200,000	\$200,000				\$400,000

PROJECT STATUS UPDATE

Project to begin in July 1, 2022.

Forecasted Project Completion Date: June 2024
On-going Operating & Maintenance Impact: No expected operating and maintenance impact.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Install Transformer Gas Monitor - Lincoln and Valley	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23724	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install transformer gas monitors on transformer banks at the Lincoln and Valley Substation. In order to extend the life of substation equipment while maintaining reliability, BWP needs to install gas monitors on all substation transformer banks starting with the most heavily loaded and oldest transformers. Real-time gas monitoring with multi-gas units would improve reliability by notifying BWP of a potential transformer issue in between annual oil samples.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash			125,000					125,000
Totals			\$125,000					\$125,000
Expenditures								
Equipment			850					850
Labor and Labor Overhead			58,150					58,150
Materials			41,000					41,000
Professional Services			25,000					25,000
Totals			\$125,000					\$125,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	There is no expected on-going operating and maintenance impact.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Install Transformer Temperature Monitors - Hollywood and Warner	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23723	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install transformer temperature monitors on transformer banks at Hollywood Way and Warner substations. In order to extend the life of substation equipment while maintaining reliability, BWP needs to install temperature monitors on all substation transformer banks, starting with the most heavily loaded and oldest transformers. Real-time transformer oil and winding temperature data will give the ECC an excellent indication of whether a transformer is being overloaded and react accordingly. In addition, temperature data will allow the Engineering Division to better estimate the remaining life expectancy of a given transformer.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash			115,000					115,000
Totals			\$115,000					\$115,000
Expenditures								
Labor and Labor Overhead			45,000					45,000
Materials			35,000					35,000
Professional Services			35,000					35,000
Totals			\$115,000					\$115,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	There is no expected on-going operating and maintenance impact.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Interactive Voice Response (IVR) Upgrade	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS42S 15042_0000 P22951	Project Priority	2
	497 PS51D 15042_0000 P22951		

PROJECT DESCRIPTION AND JUSTIFICATION

In conjunction with the Citywide telephone system upgrade, this project will serve to upgrade the existing IVR system, which supports the Call Center operations within BWP. The IVR is the system which routes customer calls to proper staff and sections for handling.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash	376,250			43,750				420,000
Water Fund Cash	53,750			6,250				60,000
Totals	\$430,000			\$50,000				\$480,000
Expenditures								
Equipment	430,000							430,000
Professional Services				50,000				50,000
Totals	\$430,000			\$50,000				\$480,000

PROJECT STATUS UPDATE

Project is in progress.

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

Project Manager: Theresa M Kaczmarek, Manager Customer Service Operations

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Keystone Feeder Station Relay	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P22791	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace existing protective relays that protect distribution feeders with new relays at Keystone substation. Existing relays have exceeded their typical life expectancy and are beginning to show signs of failure. New relays would improve maintenance by removing problematic equipment and utilizing current standards that simplify maintenance and troubleshooting of equipment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash					500,000			500,000
Totals					\$500,000			\$500,000
Expenditures								
Labor and Labor Overhead					300,000			300,000
Materials					100,000			100,000
Professional Services					100,000			100,000
Totals					\$500,000			\$500,000

PROJECT STATUS UPDATE

Start date in FY 2024-25.

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

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

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Lake NOx Emission System Retrofit	FY2021-22 Appropriation	\$2,000,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS12A 15042_0000 P23340	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Lake Nitrous Oxide (NOx) emission system retrofit to meet new South Coast Air Quality Management District (SCAQMD) emission requirements effective on January 1, 2024. This project is planned for completion prior to the 2024 SCAQMD deadline which will substitute scheduled emission system maintenance planned for 2022 and result in an avoided cost.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	190,000	2,000,000						2,190,000
Totals	\$190,000	\$2,000,000						\$2,190,000
Expenditures								
Equipment and Installation		2,000,000						2,000,000
Permits and Reporting	50,000							50,000
Professional Services	140,000							140,000
Totals	\$190,000	\$2,000,000						\$2,190,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: Operations and maintenance will not be impacted.

Project Manager: Claudia Susana Reyes, Senior Environmental Engineer

**City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility**

Project Name	Media District 12 kV Capacity	FY2021-22 Appropriation	\$10,338,35
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P23006	Project Priority	2
	496 PS31E 15022_0000 P23006		

PROJECT DESCRIPTION AND JUSTIFICATION

Install infrastructure and equipment to increase capacity in the Media District due to possible increased electrical demands from major customer upgrades and additions.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	3,500,000	5,613,850						9,113,850
Cash		4,724,500	11,310,000	1,440,250				17,474,750
Totals	\$3,500,000	\$10,338,350	\$11,310,000	\$1,440,250				\$26,588,600
Expenditures								
Equipment		86,400	127,803	16,275				230,478
Labor and Labor Overhead	25,373	912,742	1,488,396	189,537				2,616,048
Materials	19,267	653,428	2,674,815	340,629				3,688,139
Professional Services		12,141,140	7,018,986	893,809				20,053,935
Totals	\$44,640	\$13,793,710	\$11,310,000	\$1,440,250				\$26,588,600

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: June 2023

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

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Meter Inventory System	FY2021-22 Appropriation	\$184,348
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15042_0000 P23786	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	25,000	184,348						209,348
Totals	\$25,000	\$184,348						\$209,348
Expenditures								
Labor and Labor Overhead		39,348						39,348
Professional Services		170,000						170,000
Totals		\$209,348						\$209,348

PROJECT STATUS UPDATE

Project to begin on or after July 1, 2021.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: There is no expected operating and maintenance impact.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Meter Data Management System Upgrade and Update	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS42S 15042_0000 P22602	Project Priority	2
	497 PS51D 15042_0000 P22602		

PROJECT DESCRIPTION AND JUSTIFICATION

The Meter Data Management System (MDMS) went live in 2009. After a comprehensive system analysis, it was determined that the current MDMS had reached its useful life and the previous version was no longer supported by the existing vendor. After the RFP process, a vendor was selected and the MDMS was upgraded in September 2018. The current MDMS requires incremental upgrades every two years with the next upgrade slated for 2022.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash			306,250			1,750,000		2,056,250
Water Fund Cash			43,750			250,000		293,750
Totals			\$350,000			\$2,000,000		\$2,350,000
Expenditures								
Labor and Labor Overhead			75,000			440,000		515,000
Professional Services			275,000			1,560,000		1,835,000
Totals			\$350,000			\$2,000,000		\$2,350,000

PROJECT STATUS UPDATE

The next MDMS upgrade is anticipated begin on or after July 1, 2022.

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

Project Manager: Osvaldo Hernandez, Assistant Manager Customer Service Operations

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Municipal Rooftop Solar	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS12Z 15022_0000 P23803	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash					3,000,000	1,500,000		4,500,000
Totals					\$3,000,000	\$1,500,000		\$4,500,000
Expenditures								
Construction					2,790,000	1,395,000		4,185,000
Labor and Labor Overhead					135,000	67,500		202,500
Professional Services					75,000	37,500		112,500
Totals					\$3,000,000	\$1,500,000		\$4,500,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 2026
On-going Operating & Maintenance Impact: The estimated on-going operations and maintenance impact is \$36,000 per year.

Project Manager: Michael Wang, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	New Customer Services Under 1MW	FY2021-22 Appropriation	\$820,822
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P21938	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Construct new customer transformer stations up to 750kVA (Kilovolt-Ampere). Complete line extensions and relocate facilities as necessary for customers' benefit. Costs to purchase transformers are budgeted separately. This project includes installation of facilities needed to serve loads from new developments.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	800,000	820,822	804,658	814,535	824,413	832,985	836,495	5,733,908
Totals	\$800,000	\$820,822	\$804,658	\$814,535	\$824,413	\$832,985	\$836,495	\$5,733,908
Expenditures								
Equipment	30,000	8,000	30,000	30,000	30,000	30,000	30,000	188,000
Labor and Labor Overhead	540,000	500,822	544,658	554,535	564,413	572,985	576,495	3,853,908
Materials	230,000	312,000	230,000	230,000	230,000	230,000	230,000	1,692,000
Totals	\$800,000	\$820,822	\$804,658	\$814,535	\$824,413	\$832,985	\$836,495	\$5,733,908

PROJECT STATUS UPDATE

Facilities installed as requested for new development.

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

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

**City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility**

Project Name	ONE-Burbank Network Infrastructure Exp 19	FY2021-22 Appropriation	\$414,110
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS81A 15022_0000 P23145	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Provide fiber optic and internet services to commercial and industrial customers citywide.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	400,000	414,110	402,803	408,748	414,693	419,852	421,965	2,882,170
Totals	\$400,000	\$414,110	\$402,803	\$408,748	\$414,693	\$419,852	\$421,965	\$2,882,170
Expenditures								
Labor and Labor Overhead	325,000	339,084	327,803	333,748	339,693	344,852	346,964	2,357,144
Materials	65,000	65,026	65,000	65,000	65,000	65,000	65,000	455,026
Professional Services	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
Totals	\$400,000	\$414,110	\$402,803	\$408,748	\$414,693	\$419,852	\$421,964	\$2,882,170

PROJECT STATUS UPDATE

On-going program. In FY 2020-21 twenty-nine new lit-fiber/internet customers were connected.

Forecasted Project Completion Date:	On-going
On-going Operating & Maintenance Impact:	Less than 0.1 percent increase in fiber plant operating and maintenance costs from new cable.

Project Manager: Daniel Stephan Lippert, Manager Telecommunications

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Ontario Distribution Station Phase II	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23744	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Ontario Station Phase I was completed in 2019, and is a 69kV to 12.47kV electrical substation at the corner of Ontario Street and Winona Avenue. Phase II will complete the full build out and will be triggered based on increased loading.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash				863,514	1,192,472			2,055,986
Totals				\$863,514	\$1,192,472			\$2,055,986
Expenditures								
Equipment				500	472			972
Labor and Labor Overhead				43,014	242,000			285,014
Materials				700,000	900,000			1,600,000
Professional Services				120,000	50,000			170,000
Totals				\$863,514	\$1,192,472			\$2,055,986

PROJECT STATUS UPDATE

Project is in the planning phase and is anticipated to start on or after July 1, 2023.

Forecasted Project Completion Date:	June 2025
On-going Operating & Maintenance Impact:	Some decrease in operating and maintenance costs is expected due to other substation retirements.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Operational Reliability	FY2021-22 Appropriation	\$200,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS45A 15042_0000 P22359	Project Priority	2
	497 PS51D 15042_0000 P22359		

PROJECT DESCRIPTION AND JUSTIFICATION

BWP plans to do a study and feasibility plan to ensure business continuity of the Utility's technology systems.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash	22,125	177,000						199,125
Water Fund Cash	2,875	23,000						25,875
Totals	\$25,000	\$200,000						\$225,000
Expenditures								
Equipment and Installation	25,000	39,466						64,466
Labor and Labor Overhead		160,534						160,534
Totals	\$25,000	\$200,000						\$225,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: No operating and maintenance impact until management review of the final study.

Project Manager: James Allen Compton, Assistant General Manager - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	OT Cyber Security Protection and Monitoring	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS43C 15042_0000 P22698	Project Priority	2
	497 PS51D 15042_0000 P22698		

PROJECT DESCRIPTION AND JUSTIFICATION

BWP currently has no centralized visibility of our network performance. This system will monitor all BWP networks, Campus, WiFi, and Industrial Control Systems (ICS) to ensure optimal operations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash	303,024		66,375			88,500		457,899
Water Fund Cash	39,376		8,625			11,500		59,501
Totals	\$342,400		\$75,000			\$100,000		\$517,400
Expenditures								
Consultant Services	120,866		22,500					143,366
Labor and Labor Overhead	54,254							54,254
Materials	167,280		52,500			100,000		319,780
Totals	\$342,400		\$75,000			\$100,000		\$517,400

PROJECT STATUS UPDATE

Currently evaluating and installing several tools that are used to monitor performance.

Forecasted Project Completion Date: May 2026
On-going Operating & Maintenance Impact: No expected operating and maintenance impact.

Project Manager: Arsen Oganessian, Manager Technology

**City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility**

Project Name	Pacific N/W DC Intertie FY 2021-22	FY2021-22 Appropriation	\$400,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS12Z 15022_0000 P23720	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Capital projects related to Burbank's 3.849 percent ownership interest in the southern section of the Pacific Northwest DC Intertie operated by LADWP.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash	275,000	400,000	200,000	100,000	100,000	100,000	100,000	1,275,000
Totals	\$275,000	\$400,000	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,275,000
Expenditures								
Materials	275,000	400,000	200,000	100,000	100,000	100,000	100,000	1,275,000
Totals	\$275,000	\$400,000	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,275,000

PROJECT STATUS UPDATE

Capital projects are managed by LADWP with oversight from BWP, Glendale Water and Power (GWP), and Southern California Edison (SCE).

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

Project Manager: Himanshu Pandey, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Pedestrian Access Offsite Parking/Campus	FY2021-22 Appropriation	\$50,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS43D 15022_0000 P24091	Project Priority	2
	497 PS51D 15022_0000 P24091		

PROJECT DESCRIPTION AND JUSTIFICATION

To improve safety of our employees entering the Burbank Water and Power (BWP) campus from the Lake Street parking lot, this project is being designed to create a pedestrian cross walk and walkway from the Lake Street parking lot to the west side BWP campus entrance.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		44,250	221,250					265,500
Water Fund Cash		5,750	28,750					34,500
Totals		\$50,000	\$250,000					\$300,000
Expenditures								
Labor and Labor Overhead			125,000					125,000
Materials		50,000	125,000					175,000
Totals		\$50,000	\$250,000					\$300,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 2023
On-going Operating & Maintenance Impact: There is no expected operating and maintenance impact.

Project Manager: Robert Alan Cranmer, Environmental and Safety Manager

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Protective Relay Network Replacement	FY2021-22 Appropriation	\$500,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS12Z 15042_0000 P22243	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This network provides reliable time synchronized communication for the utility power system protection. In order to maintain reliable operations, it will need to be replaced before it fails. This project provides a small pilot to find the best solution for BWP.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	1,076,560	500,000	300,000					1,876,560
Totals	\$1,076,560	\$500,000	\$300,000					\$1,876,560
Expenditures								
Equipment and Installation		1,081,436	300,000					1,381,436
Labor and Labor Overhead	74,040	227,724	53,360					355,124
Professional Services		140,000						140,000
Totals	\$74,040	\$1,449,160	\$353,360					\$1,876,560

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 2023
On-going Operating & Maintenance Impact: There is no on-going operations and maintenance impact.

Project Manager: Arsen Oganessian, Manager Technology

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Relay Setting Management	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15042_0000 P23345	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project will provide a Team software module and licenses so that individual devices may be entered into the team security module. It will allow BWP to follow best practices for substation device setting and password management by changing relay passwords at determined intervals and checking for any settings changes on the system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash				150,000				150,000
Totals				\$150,000				\$150,000
Expenditures								
Labor and Labor Overhead				65,000				65,000
Materials				85,000				85,000
Totals				\$150,000				\$150,000

PROJECT STATUS UPDATE

This project is in the planning stage.

Forecasted Project Completion Date:	June 2024
On-going Operating & Maintenance Impact:	Some increased maintenance cost to software updates and check for out of date settings, as well as password management. Costs expected to be less than \$2,000/year.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Relays-34kV Lines Town-Flower	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P22283	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade the line relays at both ends of the 34.5kV Town-Flower line from electromechanical to microprocessor-based. The existing relays have exceeded their typical life expectancy. Failure of a protective relay during a fault can put personnel in danger and cause excessive damage to equipment. The new microprocessor-based relays will improve safety and reliability through relay self-diagnosis and higher accuracy, aid troubleshooting with relay event reports, and reduce maintenance costs by increasing the testing interval from three to five years.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash			258,163					258,163
Totals			\$258,163					\$258,163
Expenditures								
Equipment			1,500					1,500
Labor and Labor Overhead			143,163					143,163
Materials			53,500					53,500
Professional Services			60,000					60,000
Totals			\$258,163					\$258,163

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	Project will reduce operating and maintenance costs by increasing the maintenance cycle from three to five years.

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

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Replace 34 kV General Electric Relays	FY2021-22 Appropriation	\$305,165
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23347	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Relays are critical to the stability of the electric system and protect high-value assets from the effects of system faults by quickly isolating disturbances. This project will replace 34 kV General Electric (GE) relays to maintain reliability and ensure continued safe operation of the system, while preventing additional damage.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash		305,165	370,000					675,165
Totals		\$305,165	\$370,000					\$675,165
Expenditures								
Consultant Services		58,200	71,780					129,980
Equipment		3,003	3,700					6,703
Labor and Labor Overhead		123,962	146,520					270,482
Materials		120,000	148,000					268,000
Totals		\$305,165	\$370,000					\$675,165

PROJECT STATUS UPDATE

Project is anticipated to begin in early FY 2021-22.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	Expected reduction in maintenance costs as existing relays have issues.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

**City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility**

Project Name	Replace 34/69 KV Lines FY 2016-17	FY2021-22 Appropriation	\$107,546
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22167	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace transmission and sub-transmission poles that are deteriorated, fail inspection, or fail loading analysis. Number of poles that fail varies from year to year. Replacing overloaded poles allows BWP to maintain safety and reliability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	105,000	107,546	105,542	106,696	107,848	108,848	109,258	750,738
Totals	\$105,000	\$107,546	\$105,542	\$106,696	\$107,848	\$108,848	\$109,258	\$750,738
Expenditures								
Equipment	19,169	1,050	1,050	1,050	1,050	1,050	1,050	25,469
Labor and Labor Overhead	328,863	65,546	63,542	64,696	65,848	66,848	67,258	722,602
Materials	35,595	40,950	40,950	40,950	40,950	40,950	40,950	281,295
Totals	\$383,627	\$107,546	\$105,542	\$106,696	\$107,848	\$108,848	\$109,258	\$1,029,365

PROJECT STATUS UPDATE

Poles are replaced as they are determined to be deteriorated.

Forecasted Project Completion Date:	On-going
On-going Operating & Maintenance Impact:	Replacing existing poles will reduce operating and maintenance costs by a negligible amount.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Replace Burbank Substation Getaways	FY2021-22 Appropriation	\$536,090
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P22293	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace circuit getaways out of Burbank substation. Project may include installing new duct packages, replacing cable, and re-building riser poles. Under BWP's planning criteria, the transformers, busses, and equipment at the Burbank substation are rated to handle 65MW of electric load. However, the cable in the circuit getaways that leave the station are only rated to handle 48MW of load. This project upgrades these getaways to better utilized the existing Burbank substation.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	504,535	536,090	200,431					1,241,056
Totals	\$504,535	\$536,090	\$200,431					\$1,241,056
Expenditures								
Equipment		5,045	2,000					7,045
Labor and Labor Overhead	126,247	157,802	158,431					442,480
Materials		120,975	178,288					299,263
Professional Services		252,268	240,000					492,268
Totals	\$126,247	\$536,090	\$578,719					\$1,241,056

PROJECT STATUS UPDATE

The planning stage is complete. Installation will begin in FY 2021-22.

Forecasted Project Completion Date: June 2023
On-going Operating & Maintenance Impact: Project will have a minimal impact on operating and maintenance costs.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

**City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility**

Project Name	Replace General Electric Bus Relays at Capon	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23728	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The General Electric (GE) bus relays at Capon station will be replaced with BWP' s standardized SEL relays. The GE bus relays at Capon are over 20 years old and parts have been recommended by GE for replacement. The individual replacement parts are almost as expensive as relays that BWP has standardized.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash					200,000			200,000
Totals					\$200,000			\$200,000
Expenditures								
Equipment					500			500
Labor and Labor Overhead					84,000			84,000
Materials					50,500			50,500
Professional Services					65,000			65,000
Totals					\$200,000			\$200,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 2025
On-going Operating & Maintenance Impact:	There is no expected on-going operations and maintenance impact.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Replace General Electric Relays on 69kV	FY2021-22 Appropriation	\$61,920
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22935	Project Priority	2
	496 PS31E 15022_0000 P22935		

PROJECT DESCRIPTION AND JUSTIFICATION

Several of BWP protective relays used for protecting subtransmission lines and substation busses are manufactured by GE. The manufacturer has recommended replacement of these relays due to issues that may compromise reliable operation. In order to ensure that BWP's electric system maintains its high level of reliability, the replacement of several of these GE relays may be necessary.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	32,956	9,394						42,350
Cash	181,044	52,526		351,860				585,430
Totals	\$214,000	\$61,920		\$351,860				\$627,780
Expenditures								
Consultant Services		6,192		60,000				66,192
Equipment	1,800	619		1,860				4,279
Labor and Labor Overhead	98,200	26,537		150,000				274,737
Materials	114,000	28,572		140,000				282,572
Totals	\$214,000	\$61,920		\$351,860				\$627,780

PROJECT STATUS UPDATE

The project began on July 1, 2019 and is currently in progress. This multi-year project is expected to be complete by June, 2022.

Forecasted Project Completion Date: June 2024
On-going Operating & Maintenance Impact: Maintenance will be reduced due to the on-going issues with these GE relays.

Project Manager: Michael Wang, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Replace Metal Voltage Breakers	FY2021-22 Appropriation	\$133,490
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22174	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace obsolete or worn 4kV and 12kV air circuit breakers in metal-clad switchgear or outdoor 4kV oil circuit breakers in open rack substations with Vacuum Circuit Breakers (VCBs). Replacing this equipment maintains reliability, while preventing rising maintenance costs due to aging and obsolete equipment. Replacement with VCBs 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	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	130,000	133,490	400,000	400,000	400,000	400,000	400,000	2,263,490
Totals	\$130,000	\$133,490	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,263,490
Expenditures								
Labor and Labor Overhead	80,000	72,809	250,000	250,000	250,000	250,000	250,000	1,402,809
Materials	50,000	60,681	150,000	150,000	150,000	150,000	150,000	860,681
Totals	\$130,000	\$133,490	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,263,490

PROJECT STATUS UPDATE

This is an on-going program that replaces obsolete circuit breakers on an as needed basis.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: This project will reduce annual operating and maintenance costs.

Project Manager: Mark Anthony Pineda, Senior Engineering Technician

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Replace Overhead Distribution Lines	FY2021-22 Appropriation	\$1,569,222
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22168	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace overhead distribution lines. Replace distribution poles that are deteriorated, fail inspection, or fail loading analysis. Number of poles that fail varies from year to year. Replacing overloaded or deteriorated poles allows BWP to maintain safety and reliability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	2,000,000	1,569,222	1,006,900	1,021,533	1,036,167	1,048,867	1,054,067	8,736,755
Totals	\$2,000,000	\$1,569,222	\$1,006,900	\$1,021,533	\$1,036,167	\$1,048,867	\$1,054,067	\$8,736,755
Expenditures								
Equipment	62,745	20,000	20,000	20,000	20,000	20,000	20,000	182,745
Labor and Labor Overhead	975,017	1,669,222	806,900	821,533	836,167	848,867	854,067	6,811,773
Materials	82,528	759,709	180,000	180,000	180,000	180,000	180,000	1,742,237
Totals	\$1,120,291	\$2,448,931	\$1,006,900	\$1,021,533	\$1,036,167	\$1,048,867	\$1,054,067	\$8,736,755

PROJECT STATUS UPDATE

Poles are replaced as they are determined to be deteriorated.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: Replacing existing poles will reduce operating and maintenance costs.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Replace Obsolete Equipment	FY2021-22 Appropriation	\$254,814
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P23360	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace obsolete equipment and other unidentified minor projects.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash	250,000	254,814	417,486	422,758	428,030	432,605	434,479	2,640,172
Totals	\$250,000	\$254,814	\$417,486	\$422,758	\$428,030	\$432,605	\$434,479	\$2,640,172
Expenditures								
Equipment	173,624							173,624
Labor and Labor Overhead	51,376	117,314	290,702	295,974	301,246	305,821	301,528	1,663,961
Materials	25,000	75,000	85,284	85,284	85,284	85,284	89,068	530,204
Professional Services		62,500	41,500	41,500	41,500	41,500	43,882	272,382
Totals	\$250,000	\$254,814	\$417,486	\$422,758	\$428,030	\$432,605	\$434,479	\$2,640,172

PROJECT STATUS UPDATE

This is an on-going project.

Forecasted Project Completion Date:	On-going
On-going Operating & Maintenance Impact:	On-going operations and maintenance costs will fluctuate dependent on equipment replaced each fiscal year.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Replace Services	FY2021-22 Appropriation	\$513,037
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22169	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace electric services that are deteriorated or overloaded. Number of services that require replacement varies from year to year. Replacing overloaded or deteriorated services allows BWP to maintain safety and reliability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	500,000	513,037	503,083	509,621	516,158	521,833	524,156	3,587,888
Totals	\$500,000	\$513,037	\$503,083	\$509,621	\$516,158	\$521,833	\$524,156	\$3,587,888
Expenditures								
Equipment	20,000	5,000	20,000	20,000	20,000	20,000	20,000	125,000
Labor and Labor Overhead	357,422	313,037	360,505	367,043	373,580	379,255	381,578	2,532,420
Materials	122,578	195,000	122,578	122,578	122,578	122,578	122,578	930,468
Totals	\$500,000	\$513,037	\$503,083	\$509,621	\$516,158	\$521,833	\$524,156	\$3,587,888

PROJECT STATUS UPDATE

Services are replaced as they are determined to be deteriorated.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: Replacing existing services will reduce operating and maintenance costs by a negligible amount.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Replace Substation High Voltage Breakers	FY2021-22 Appropriation	\$214,748
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22269	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 34.5KV oil circuit breakers with vacuum circuit breakers or gas circuit breakers. Replacing this equipment maintains reliability and prevents rising maintenance costs due to aging obsolete equipment. Replacement with vacuum circuit breakers would reduce the possibility of potential failures, decrease maintenance costs, and improve safety by reducing arc flash energy due to faster opening times and eliminate the hazards associated with insulating oil.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	210,000	214,748	210,000	420,000	420,000	420,000	420,000	2,314,748
Totals	\$210,000	\$214,748	\$210,000	\$420,000	\$420,000	\$420,000	\$420,000	\$2,314,748
Expenditures								
Equipment	1,249							1,249
Labor and Labor Overhead	97,228	113,921	120,000	240,000	240,000	240,000	240,000	1,291,149
Materials	86,523	75,827	65,000	130,000	130,000	130,000	130,000	747,350
Professional Services	25,000	25,000	25,000	50,000	50,000	50,000	50,000	275,000
Totals	\$210,000	\$214,748	\$210,000	\$420,000	\$420,000	\$420,000	\$420,000	\$2,314,748

PROJECT STATUS UPDATE

This program is on-going.

Forecasted Project Completion Date:	On-going
On-going Operating & Maintenance Impact:	Replacing oil type breakers with vacuum type will reduce the maintenance required on this equipment. Reduced arc flash energy levels will make working in the substation easier and more efficient reducing operating and maintenance costs.
Project Manager:	Mark Anthony Pineda, Senior Engineering Technician

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Replace Transformer Software	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15042_0000 P23379	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The current software used to track transformer asset lifecycle is at end of life with no support as it is customized software. Staff is looking for a more suitable and efficient replacement that integrates into other software being used. An update will be needed in 2023 to remain compatible with the new ArcGIS software.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	75,000		75,000					150,000
Totals	\$75,000		\$75,000					\$150,000
Expenditures								
Consultant Services	42,526			60,000				102,526
Labor and Labor Overhead	32,474			15,000				47,474
Totals	\$75,000			\$75,000				\$150,000

PROJECT STATUS UPDATE

Project to start in FY 2021-22.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	Standard support of \$5,000 per year currently expended for the existing software.

Project Manager: William Percy Wickersheim, Information System Analyst IV

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Replace Underground Distribution Lines	FY2021-22 Appropriation	\$1,015,007
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22166	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace distribution manholes, vaults, and underground facilities that are deteriorated, fail inspection, or fail loading analysis. Number of facilities that fail varies from year to year. Replacing overloaded or deteriorated substructures allows BWP to maintain safety and reliability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	1,000,000	1,015,007	1,303,364	812,920	821,700	829,320	832,440	6,614,751
Totals	\$1,000,000	\$1,015,007	\$1,303,364	\$812,920	\$821,700	\$829,320	\$832,440	\$6,614,751
Expenditures								
Equipment	16,910	17,550	19,500	20,000	20,000	20,000	20,000	133,960
Labor and Labor Overhead	300,090	366,007	393,364	492,920	501,700	509,320	512,440	3,075,841
Materials	200,000	351,000	390,000	100,000	100,000	100,000	100,000	1,341,000
Professional Services	233,000	530,450	500,500	200,000	200,000	200,000	200,000	1,983,950
Totals	\$750,000	\$1,265,007	\$1,303,364	\$812,920	\$821,700	\$829,320	\$832,440	\$6,614,751

PROJECT STATUS UPDATE

Facilities are replaced as condition assessment requires.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: Replacing existing vaults will reduce operating and maintenance costs.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Replacement Batteries & Chargers - TBD	FY2021-22 Appropriation	\$101,303
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P22789	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace battery bank and charger at a electrical substation where the condition of the batteries warrant replacement. Replacing this equipment maintains reliability and prevents rising maintenance costs due to aging and worn equipment. In some cases older technology battery chargers are also replaced because new chargers have thermal compensation that prolongs the life of the batteries.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash		101,303	100,302	100,942	101,582	102,138	102,365	608,632
Totals		\$101,303	\$100,302	\$100,942	\$101,582	\$102,138	\$102,365	\$608,632
Expenditures								
Labor and Labor Overhead		31,303	35,302	35,942	36,582	37,138	37,365	213,632
Materials		70,000	65,000	65,000	65,000	65,000	65,000	395,000
Totals		\$101,303	\$100,302	\$100,942	\$101,582	\$102,138	\$102,365	\$608,632

PROJECT STATUS UPDATE

This project will begin in early FY 2021-22.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: Reduces maintenance by removing problematic equipment.

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

**City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility**

Project Name	Replacement Meters	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24090	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Initial engineering to determine the replacement for our current smart electric meters. The electric smart meters will be approaching their end of life cycle.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash				100,000				100,000
Totals				\$100,000				\$100,000
Expenditures								
Equipment				100,000				100,000
Totals				\$100,000				\$100,000

PROJECT STATUS UPDATE

Currently in planning.

Forecasted Project Completion Date:	June 2024
On-going Operating & Maintenance Impact:	On-going operating and maintenance impact is dependent on the results of this phase for engineering.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

**City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility**

Project Name	Roof Replacements - BWP	FY2021-22 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS43D 15022_0000 P20488	Project Priority	2
	497 PS51D 15022_0000 P20488		

PROJECT DESCRIPTION AND JUSTIFICATION

Roof replacements are needed on an on-going basis to keep rainwater from damaging equipment and the building interiors at BWP facilities.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash	110,625	88,500	66,375	66,375	66,375	66,375	66,375	531,000
Water Fund Cash	14,375	11,500	8,625	8,625	8,625	8,625	8,625	69,000
Totals	\$125,000	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$600,000
Expenditures								
Construction	125,000	100,000	75,000	75,000	75,000	75,000	75,000	600,000
Totals	\$125,000	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$600,000

PROJECT STATUS UPDATE

This is an on-going project.

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

Project Manager: Nicholas Eugene Hammett, Assistant Power Production Superintendent

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Security Operations Center	FY2021-22 Appropriation	\$250,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS45A 15042_0000 P23342	Project Priority	2
	497 PS51D 15042_0000 P23342		

PROJECT DESCRIPTION AND JUSTIFICATION

This project will automatically categorize potential and current cyber incidents and enable containment and response to these incidents without jeopardizing the availability, integrity, and confidentiality of utility technology based systems.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash		221,250						221,250
Water Fund Cash		28,750						28,750
Totals		\$250,000						\$250,000
Expenditures								
Consultant Services		40,000						40,000
Equipment		210,000						210,000
Totals		\$250,000						\$250,000

PROJECT STATUS UPDATE

This project is estimated to begin in FY 2021-22.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: It is estimated that the on-going maintenance costs for this project will be \$120,000 per year.

Project Manager: Arsen Oganessian, Manager Technology

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Standardized Capacitor Bank Control Upgrade	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24119	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The solid state controls on the capacitor banks will be replaced with BWP standardized controls. The controls are over 20 years old and do not conform to our latest standards.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash						200,000	200,000	400,000
Totals						\$200,000	\$200,000	\$400,000
Expenditures								
Consultant Services						30,000	30,000	60,000
Labor and Labor Overhead						150,000	150,000	300,000
Materials						20,000	20,000	40,000
Totals						\$200,000	\$200,000	\$400,000

PROJECT STATUS UPDATE

The project is in the planning phase.

Forecasted Project Completion Date:	December 2029
On-going Operating & Maintenance Impact:	There are no expected on-going operating and maintenance costs.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Station Capacitor Bank Relay Upgrade	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P24115	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade the capacitor relays at both ends of the 69kV Lincoln capacitor bank 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	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash						200,000		200,000
Totals						\$200,000		\$200,000
Expenditures								
Labor and Labor Overhead						120,000		120,000
Materials						80,000		80,000
Totals						\$200,000		\$200,000

PROJECT STATUS UPDATE

The project is currently in planning stages for the FY 2025-26 budget year.

Forecasted Project Completion Date:	June, 2026
On-going Operating & Maintenance Impact:	No increase in on-going maintenance

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Station Remote Terminal Units Replacement	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P22788	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace existing Remote Terminal Units (RTUs) with new equipment in order to eliminate double entry configuration of data from Intelligent Equipment Devices (IED) to BWP's Supervisory Control and Data Acquisition (SCADA); and to eliminate communication and data issues attributed to existing equipment. Existing RTUs have been difficult to configure, troubleshoot, and maintain when compared to BWP's current standard. New relays would improve maintenance by removing problematic equipment and utilizing current standards which simplifies maintenance and troubleshooting of equipment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash			300,000	600,000	300,000			1,200,000
Totals			\$300,000	\$600,000	\$300,000			\$1,200,000
Expenditures								
Labor and Labor Overhead			200,000	400,000	200,000			800,000
Materials			50,000	100,000	50,000			200,000
Professional Services			50,000	100,000	50,000			200,000
Totals			\$300,000	\$600,000	\$300,000			\$1,200,000

PROJECT STATUS UPDATE

This project will start in FY 2022-23.

Forecasted Project Completion Date:	June 2025
On-going Operating & Maintenance Impact:	Reduced maintenance costs by removing problematic equipment.

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

**City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility**

Project Name	Substation Safety Shower Replacement	FY2021-22 Appropriation	\$54,606
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P23736	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace substation safety showers to meet the latest Occupational Health and Safety Administration (OSHA) requirements.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	54,000	54,606						108,606
Totals	\$54,000	\$54,606						\$108,606
Expenditures								
Labor and Labor Overhead	14,030	14,606						28,636
Professional Services	39,970	40,000						79,970
Totals	\$54,000	\$54,606						\$108,606

PROJECT STATUS UPDATE

Project began in FY 2020-21 and is in progress. This multi-year project is expected to be completed by June, 2022.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: There is no expected on-going operating and maintenance impact.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Substation Security Enhancements	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15042_0000 P23733	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project will improve security posture, upgrade unsupported technology, keep up with foreseeable compliance, and integrate with complementary security products. In addition, the project will evaluate BWP enterprise access control systems, door controllers, and cameras. Installation of additional sensors to deter and detect possible security breaches will occur, based on the results of the evaluation.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash		100,000				100,000		200,000
Totals		\$100,000				\$100,000		\$200,000
Expenditures								
Labor and Labor Overhead		95,486				50,000		145,486
Materials		4,514				50,000		54,514
Totals		\$100,000				\$100,000		\$200,000

PROJECT STATUS UPDATE

Project is scheduled to begin in FY 2021-22.

Forecasted Project Completion Date: June 2026
On-going Operating & Maintenance Impact: No expected impact on on-going operations and maintenance costs.

Project Manager: Arsen Oganessian, Manager Technology

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Sudden Pressure Relay Replacement	FY2021-22 Appropriation	\$103,011
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P23725	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace obsolete sudden pressure relays on transformer with more reliable relays. Sudden pressure relays are industry standard equipment and help minimize damage to transformer tanks during an internal short circuit event.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	100,000	103,011						203,011
Totals	\$100,000	\$103,011						\$203,011
Expenditures								
Equipment	910	831						1,741
Labor and Labor Overhead	69,090	72,180						141,270
Materials	30,000	30,000						60,000
Totals	\$100,000	\$103,011						\$203,011

PROJECT STATUS UPDATE

This project is currently in progress.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: There is no expected on-going operating and maintenance impact.

Project Manager: Mark Anthony Pineda, Senior Engineering Technology

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Transformer and Breaker Bushing Replacement	FY2021-22 Appropriation	\$50,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22954	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace bushings on power transformers or circuit breakers that are expected to fail based on electrical testing. In order to maintain our current level of reliability, BWP has increased its electrical testing of power transformers and power circuit breakers. As a result of this electrical testing in 2017, Electrical Equipment crews identified several bushings that required replacement and some that need additional consideration. To date, new bushings were either ordered or installed on the high voltage side of two station power transformers. This budget was established in anticipation of additional bushing replacements on power transformers and circuit breakers which may be required after further electrical testing this year.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	100,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
Totals	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000
Expenditures								
Labor and Labor Overhead	15,317	17,124	40,000	20,000	20,000	20,000	20,000	152,441
Materials	34,683	82,876	10,000	30,000	30,000	30,000	30,000	247,559
Totals	\$50,000	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000

PROJECT STATUS UPDATE

This is an on-going project that will replace bushing on an as needed basis.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: This project has no on-going impact on operating and maintenance.

Project Manager: Michael Wang, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Transformer Bushing Monitoring	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23349	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install monitors on transformer bushings for early indicator or failure in between double testing cycles.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash			50,000	300,000	300,000			650,000
Totals			\$50,000	\$300,000	\$300,000			\$650,000
Expenditures								
Labor and Labor Overhead			30,000	220,000	220,000			470,000
Materials				80,000	80,000			160,000
Professional Services			20,000					20,000
Totals			\$50,000	\$300,000	\$300,000			\$650,000

PROJECT STATUS UPDATE

Project to begin in 2023.

Forecasted Project Completion Date: June 2026
On-going Operating & Maintenance Impact: No expected on-going operations and maintenance impact.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Transformer Gas Monitor - Receiving Station E/Switching Station	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P22332	Project Priority	2
	496 PS31E 15022_0000 P22332		

PROJECT DESCRIPTION AND JUSTIFICATION

Install transformer gas monitors on transformer banks at Receiving Station E and switching stations. In order to extend the life of substation equipment while maintaining reliability, BWP needs to install gas monitors on all substation transformer banks starting with the most heavily loaded and oldest transformers. Real-time gas monitoring with multi-gas units will improve reliability by notifying BWP of a potential transformer issue in between annual oil samples.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Aid-in-Construction				11,550				11,550
Cash				139,000				139,000
Totals				\$150,550				\$150,550
Expenditures								
Labor and Labor Overhead				65,550				65,550
Materials				45,000				45,000
Professional Services				40,000				40,000
Totals				\$150,550				\$150,550

PROJECT STATUS UPDATE

This project is currently in the planning phase.

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

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

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Underground Existing Lines	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22170	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

BWP sets aside \$400,000 annually to underground existing overhead lines to accommodate the Community Development and Public Works departments' street widening objectives and to improve aesthetics. Efforts are underway to form the City's second Underground Utility District along North San Fernando Boulevard from Burbank Boulevard to Grismer Avenue. Undergrounding electric lines reduces the likelihood of some types of outages and improves the aesthetics in the major view corridors in Burbank.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	3,483,550		400,000	400,000	400,000	400,000	400,000	5,483,550
Totals	\$3,483,550		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$5,483,550
Expenditures								
Equipment				12,000	12,000	4,000		28,000
Labor and Labor Overhead				1,000,000	1,200,000	96,000		2,296,000
Materials				1,100,000	1,300,000	100,000		2,500,000
Professional Services				229,775	229,775	200,000		659,550
Totals				\$2,341,775	\$2,741,775	\$400,000		\$5,483,550

PROJECT STATUS UPDATE

Project authority in place for Aid-in-Construction (AIC) spending which is based on Cal Trans' scheduling.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: Impact on operating and maintenance cost is expected to be minimal.

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Upgrade 34 kV Relays FY 2024-25	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23722	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade remaining obsolete relays and microprocessor relays that are at end of life and/or no longer supported by the manufacturer.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash					260,000	260,000	780,000	1,300,000
Totals					\$260,000	\$260,000	\$780,000	\$1,300,000
Expenditures								
Labor and Labor Overhead					75,000	75,000	225,000	375,000
Materials					185,000	185,000	555,000	925,000
Totals					\$260,000	\$260,000	\$780,000	\$1,300,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 2030
On-going Operating & Maintenance Impact:	No additional on-going operating and maintenance resource impact.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Upgrade Circuit M-2 Overhead Lines	FY2021-22 Appropriation	\$542,120
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P24111	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade existing overhead (OH) conductor on circuit M-2. Under peak loading conditions several customers on circuit M-2 are receiving low voltage.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		542,120						542,120
Totals		\$542,120						\$542,120
Expenditures								
Consultant Services		10,512						10,512
Equipment		26,250						26,250
Labor and Labor Overhead		410,858						410,858
Materials		94,500						94,500
Totals		\$542,120						\$542,120

PROJECT STATUS UPDATE

New project planned for FY 2021-22.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: No additional maintenance will be incurred.

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Upgrade Circuit W-11 Overhead Lines	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P22280	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade existing overhead conductor on circuit W-11. Under peak loading conditions, several customers on circuit W-11 are receiving low voltage.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash			100,000					100,000
Totals			\$100,000					\$100,000
Expenditures								
Consultant Services			2,000					2,000
Equipment			5,000					5,000
Labor and Labor Overhead			75,000					75,000
Materials			18,000					18,000
Totals			\$100,000					\$100,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	No additional maintenance will be incurred.

Project Manager: Calvin J Clark, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Upgrade Geographical Information System (GIS)	FY2021-22 Appropriation	\$100,870
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15042_0000 P23731	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Support for the current ArcGIS software will end by 2023. This will require an upgrade to the latest version of ArcGIS, as well as upgrades to other software, to be compatible.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		100,870	500,000				300,000	900,870
Totals		\$100,870	\$500,000				\$300,000	\$900,870
Expenditures								
Labor and Labor Overhead		20,866	50,000				30,000	100,866
Professional Services		80,004	450,000				270,000	800,004
Totals		\$100,870	\$500,000				\$300,000	\$900,870

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 2027
On-going Operating & Maintenance Impact: The maintenance costs will be specified in the executed agreement.

Project Manager: William Percy Wickersheim, Information System Analyst IV

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Upgrade Work Force Management Software	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15042_0000 P23730	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

BWP's lifecycle work application needs to be upgraded in order to interface with the latest GIS Software. The latest version of GIS has some major updates which will require a reconfiguration for lifecycle work to be compatible with those changes.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash			100,000				100,000	200,000
Totals			\$100,000				\$100,000	\$200,000
Expenditures								
Labor and Labor Overhead			20,000				20,000	40,000
Professional Services			80,000				80,000	160,000
Totals			\$100,000				\$100,000	\$200,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 2027
On-going Operating & Maintenance Impact: The estimate for on-going maintenance is \$15,000 per year.

Project Manager: William Percy Wickersheim, Information System Analyst IV

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Volt-Ampere Reactive (VAR) Balancing	FY2021-22 Appropriation	\$207,100
Department	Burbank Water and Power	Project Status	On-going
Account Number	496 PS31E 15022_0000 P22152	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

BWP is studying the optimal sizing and location of capacitor banks on the distribution system. Capacitors will be installed on distribution lines throughout the system. Reactive power, measured in 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	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	100,000	207,100	150,939	152,930	155,387	157,278	158,052	1,081,686
Totals	\$100,000	\$207,100	\$150,939	\$152,930	\$155,387	\$157,278	\$158,052	\$1,081,686
Expenditures								
Equipment	5,463	6,667	6,667	6,667	5,000	5,000	5,000	40,464
Labor and Labor Overhead	89,856	165,965	109,804	111,795	124,536	126,427	127,201	855,584
Materials	4,681	34,468	34,468	34,468	25,851	25,851	25,851	185,638
Totals	\$100,000	\$207,100	\$150,939	\$152,930	\$155,387	\$157,278	\$158,052	\$1,081,686

PROJECT STATUS UPDATE

Capacitors are installed as they are deemed necessary to balance the distribution system.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: New capacitor banks will require a minimal increase in maintenance. Improved losses will reduce operating costs.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Vertical Lift Modules	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS43B 15042_0000 P23716	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replacement of three existing vertical lift modules due to current high maintenance costs and end of life usage.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Electric Fund Cash					600,000			600,000
Totals					\$600,000			\$600,000
Expenditures								
Equipment and Installation					600,000			600,000
Totals					\$600,000			\$600,000

PROJECT STATUS UPDATE

Planning stages for purchase and installation on or after July 1, 2024.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: Annual maintenance costs estimated at \$33,000.

Project Manager: William David Clark, Storekeeper

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Voltage Regulator Replacements	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P22936	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

BWP's (Burbank Water and Power) 4-kV electrical substations have three voltage regulators on each feeder. These voltage regulators change the voltage level to the 4-kV distribution feeder. With the increasing age of BWP's 4-kV substations, BWP maintenance group expects that several of these regulators will require replacement in the upcoming years. This project reserves funding for replacing several regulators based on their condition.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash			200,000					200,000
Totals			\$200,000					\$200,000
Expenditures								
Labor and Labor Overhead			50,000					50,000
Materials			150,000					150,000
Totals			\$200,000					\$200,000

PROJECT STATUS UPDATE

This project is in the initiation phase.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	Reduces maintenance of worn equipment.

Project Manager: Erik Flemming Olsen, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2021-22
BWP-Electric Utility

Project Name	Wavelength-Division Multiplex Equipment Replacement	FY2021-22 Appropriation	\$241,737
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS81A 15022_0000 P23737	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Core devices on the utility's Dense Wavelength-Division Multiplexing equipment are projected to reach end-of-life in 2021. This project will scope, procure, and implement replacement equipment to continue to provide those services.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	10,000	241,737						251,737
Totals	\$10,000	\$241,737						\$251,737
Expenditures								
Labor and Labor Overhead	10,000	41,681						51,681
Materials		200,056						200,056
Totals	\$10,000	\$241,737						\$251,737

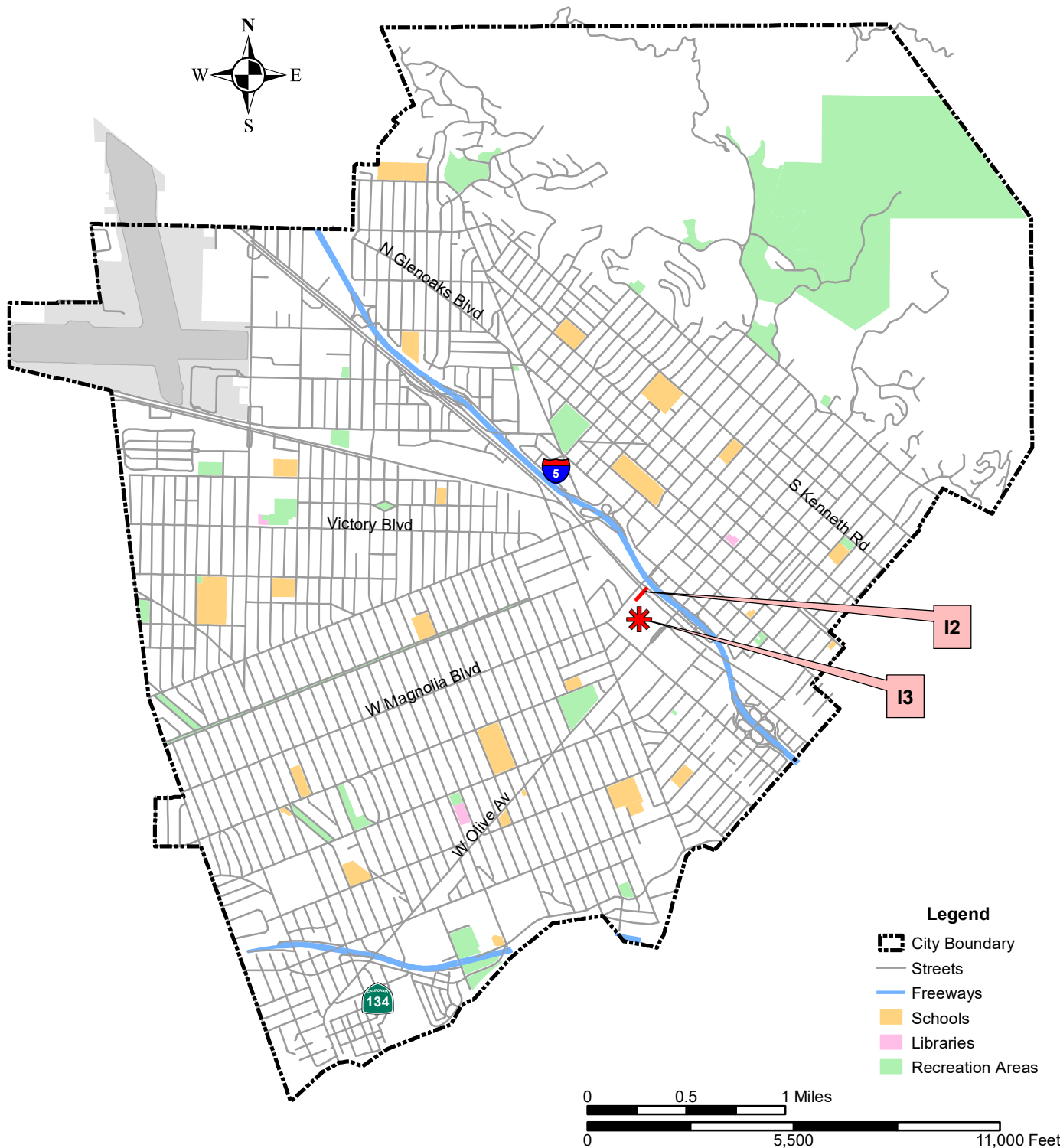
PROJECT STATUS UPDATE

Project is in progress. Expected completion in FY 2021-22.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: Project will result in a marginal decrease in maintenance levels but will prevent costly future maintenance from end-of-life equipment.

Project Manager: Daniel Stephan Lippert, Manager Telecommunications





BWP SCPPA Projects

Title	Location	Point
MPP Stormwater Improvements	Magnolia Power Plant (MPP) area to the Burbank Western Channel	I2
Zero Liquid Facility (ZLD) Improvements	Magnolia Power Project and Zero Liquid Facility	I3



**City of Burbank Project Information Sheet
FY2021-22
BWP- SCPA Projects**

Project Name	Fiscal Year 2021-22 Tieton Improvements	FY2021-22 Appropriation	\$191,590
Department	Burbank Water and Power	Project Status	New
Account Number	133 PS22T 70070_0000 P24136	Project Priority	1

PROJECT DESCRIPTION AND JUSTIFICATION

Improvements related to safety, controls, physical equipment, environmental controls, plant communication, security, and buildings and structures at the Tieton Hydropower Project.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		191,590						191,590
Totals		\$191,590						\$191,590
Expenditures								
Equipment and Installation		191,590						191,590
Totals		\$191,590						\$191,590

PROJECT STATUS UPDATE

This project will begin July 1, 2021.

Forecasted Project Completion Date:	June 2022
On-going Operating & Maintenance Impact:	No additional cost beyond maintenance already allocated for existing equipment.

Project Manager: Frank Messineo, Power Production Manager

**City of Burbank Project Information Sheet
FY2021-22
BWP- SCPA Projects**

Project Name	Magnolia Power Project (MPP) Stormwater Improvements	FY2021-22 Appropriation	\$50,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	483 PS12M 70070_0000 P23026	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The project will improve the quality of storm water discharges and/or eliminate/prevent stormwater discharges from the MPP (Magnolia Power Project) area to the Burbank Western Channel. Improvements are required to meet regulatory stormwater requirements.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	1,254,764	50,000						1,304,764
Totals	\$1,254,764	\$50,000						\$1,304,764
Expenditures								
Design and Construction	1,044,933	50,000						1,094,933
Permits and Reporting	209,831							209,831
Totals	\$1,254,764	\$50,000						\$1,304,764

PROJECT STATUS UPDATE

This project was extended into FY 2021-22 due to unforeseen additional construction costs. The Engineering Division completed 90 percent of the design when it was realized the probable construction cost was 30 percent higher than originally determined based on probable construction design estimates. The MPP portion of the increased cost estimate is \$50,000.

Forecasted Project Completion Date:	December 2021
On-going Operating & Maintenance Impact:	BWP will maintain this system and MPP will incur the maintenance cost associated with 50 percent of the system. In addition, MPP will incur the operation, maintenance, and repair costs for 100 percent of the stormwater reuse transfer pumps.
Project Manager:	Claudia Susana Reyes, Senior Environmental Engineer

**City of Burbank Project Information Sheet
FY2021-22
BWP- SCPA Projects**

Project Name	Zero Liquid Discharge (ZLD) Improvements	FY2021-22 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	483 PS12M 70070_0000 P22635	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Annual ongoing capital improvements, including reverse osmosis pre-filtration system and Zero Liquid Discharge facility pump improvements.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
Totals	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$525,000
Expenditures								
Materials	26,888	25,000	25,000	25,000	25,000	25,000	25,000	176,888
Professional Services	48,112	50,000	50,000	50,000	50,000	50,000	50,000	348,112
Totals	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$525,000

PROJECT STATUS UPDATE

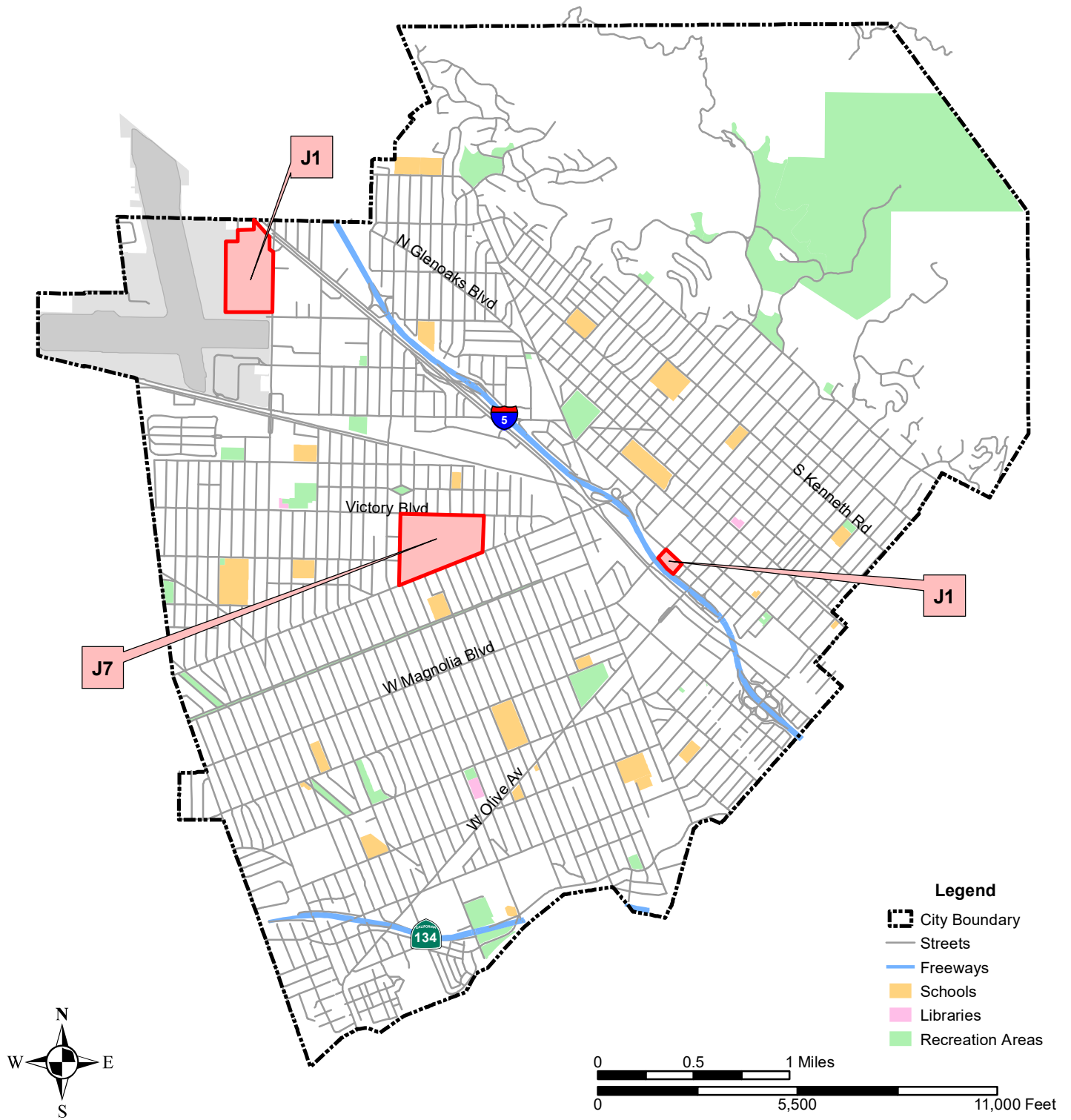
This project has been planned to continue every year to make improvements to the plant to increase reliability, longevity, and reduce chemical consumption.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: This project is expected to increase the life of the equipment and decrease operation and maintenance costs.

Project Manager: Frank Messineo, Power Production Manager



BWP - STREET LIGHTING



BWP Street Lighting

Title	Location	Point
Aid in Construction (AIC) Street Lighting (SL) Projects for Customers	Avion Project, First Street Village	J1
Replace Street Lights with Light Emitting Diode (LED) in 12 kilovolt (kV) Conversion Area	Area between Victory Blvd and Burbank Blvd, North Reese Pl and North Brighton St	J7



City of Burbank Project Information Sheet
FY2021-22
BWP-Street Lighting

Project Name	Aid In Construction Street Lighting Projects for Customers	FY2021-22 Appropriation	\$255,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B 70006_0000 P21879	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade and underground streetlight system citywide due to major development projects and to accommodate streetlight attachments per Burbank Municipal Code (BMC) 7-3-708. Per BWP rules and regulations, developers are required to underground the streetlight system along the perimeter of their properties and relocate any streetlight standards in conflict with the new driveways. The community benefits from this new and improved illumination on the City streets.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	504,319	255,000	260,000	260,000	165,000	165,000	170,000	1,779,319
Totals	\$504,319	\$255,000	\$260,000	\$260,000	\$165,000	\$165,000	\$170,000	\$1,779,319
Expenditures								
Labor and Labor Overhead	276,742	178,500	190,000	190,000	110,000	110,000	115,000	1,170,242
Materials	226,077	78,000	70,000	70,000	55,000	55,000	55,000	609,077
Totals	\$502,819	\$256,500	\$260,000	\$260,000	\$165,000	\$165,000	\$170,000	\$1,779,319

PROJECT STATUS UPDATE

Construction of new street lighting around new development perimeters is on-going. Temporary increase in budgeted amount through FY 2023-24 to account for on-going small cell deployment. This is an on-going project with no defined end date, future years' cost is annual.

Forecasted Project Completion Date:	On-going
On-going Operating & Maintenance Impact:	Systemwide average maintenance cost is approximately \$34 per light per year. Systemwide utility cost average is approximately \$114 per light per year.

Project Manager: Sven Axel Thomas Knauth, Electrical Engineering Associate II

**City of Burbank Project Information Sheet
FY2021-22
BWP-Street Lighting**

Project Name	Aid In Construction Street Lighting for Other Departments	FY2021-22 Appropriation	\$30,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B 70006_0000 P22137	Project Priority	2
	129 PS61B 70006_0000 P22137		

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade and underground the streetlight system citywide due to various Public Works street improvement projects. The Community Development Department and the Public Works Department have projects related to the widening and beautification of streets, which may require reconfiguration of existing streetlight circuits. BWP with those City departments to provide labor, equipment, and material to accomplish the project goals.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	75,000	30,000	35,000	35,000	35,000	40,000	40,000	290,000
Cash	17,352							17,352
Totals	\$92,352	\$30,000	\$35,000	\$35,000	\$35,000	\$40,000	\$40,000	\$307,352
Expenditures								
Labor and Labor Overhead	65,180	21,000	24,500	24,500	24,500	27,500	27,500	214,680
Materials	27,171	9,000	10,500	10,500	10,500	12,500	12,500	92,671
Totals	\$92,352	\$30,000	\$35,000	\$35,000	\$35,000	\$40,000	\$40,000	\$307,352

PROJECT STATUS UPDATE

Project is on as-needed basis to accommodate CIP projects of other City departments. This is an on-going project with no defined end date, future years cost is annual.

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

Project Manager: Sven Axel Thomas Knauth, Electrical Engineering Associate II

**City of Burbank Project Information Sheet
FY2021-22
BWP-Street Lighting**

Project Name	Convert Streetlight Circuits to Underground 120V Circuits	FY2021-22 Appropriation	\$20,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B 70006_0000 P21877	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Convert streetlight circuits into low voltage 120-volt underground circuits. This is consistent with BWP's Streetlight Master Plan to increase safety, reliability, and aesthetics.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	13,913	20,000	500,000	20,000	20,000	20,000	20,000	613,913
Totals	\$13,913	\$20,000	\$500,000	\$20,000	\$20,000	\$20,000	\$20,000	\$613,913
Expenditures								
Labor and Labor Overhead	13,913		100,000					113,913
Materials		20,000	100,000	20,000	20,000	20,000	20,000	200,000
Professional Services			300,000					300,000
Totals	\$13,913	\$20,000	\$500,000	\$20,000	\$20,000	\$20,000	\$20,000	\$613,913

PROJECT STATUS UPDATE

This project is pending formation of an Underground Utility District per BMC 9-4-2-1213. This is an ongoing project with no defined end date, future years' cost is annual.

Forecasted Project Completion Date:	Annual
On-going Operating & Maintenance Impact:	No expected change in on-going operating and maintenance cost, this project converts existing lights.

Project Manager: Sven Axel Thomas Knauth, Electrical Engineering Associate II

**City of Burbank Project Information Sheet
FY2021-22
BWP-Street Lighting**

Project Name	Install LED Luminaires	FY2021-22 Appropriation	\$275,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	129 PS61B 70006_0000 P21873	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Capital purchase of Light Emitting Diode (LED) luminaire materials to replace existing 100watt (W), 250W, and 400W High Pressure Sodium (HPS) luminaires citywide. Replace about 100 fixtures on a monthly basis until all (~9500) streetlight fixtures have been converted. Utilize efficient technology for further improvements to the street lighting system in the City. LED fixtures consume less power than HPS fixtures and last longer than HPS lamps. Implementation of LED technology will increase energy-efficiency, maintain and improve illumination level, and reduce maintenance costs related to street lighting.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	862,533	275,000	270,000	270,000	180,000	150,000	268,800	2,276,333
Totals	\$862,533	\$275,000	\$270,000	\$270,000	\$180,000	\$150,000	\$268,800	\$2,276,333
Expenditures								
Materials	862,533	275,000	270,000	270,000	180,000	150,000	268,800	2,276,333
Totals	\$862,533	\$275,000	\$270,000	\$270,000	\$180,000	\$150,000	\$268,800	\$2,276,333

PROJECT STATUS UPDATE

Streetlight luminaries are being converted to LEDs on a maintenance basis. As of January 2021, 69 percent of streetlights have been converted to LED. Conversion is expected to be completed in 2024.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: Maintenance costs have significantly reduced as more HPS luminaires are replaced with long-life LEDs. Future budget is for end of life replacement of LED fixtures on a 10 year cycle (future years cost is annual).

Project Manager: Sven Axel Thomas Knauth, Electrical Engineering Associate II

City of Burbank Project Information Sheet
FY2021-22
BWP-Street Lighting

Project Name	Replace Deteriorated SL Standards and Substructures	FY2021-22 Appropriation	\$344,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B 70006_0000 P23207	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace deteriorating street lighting standards and substructures citywide as needed. This project improves the citywide streetlight system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	415,636	344,000	420,000	420,000	480,000	480,000	430,000	2,989,636
Totals	\$415,636	\$344,000	\$420,000	\$420,000	\$480,000	\$480,000	\$430,000	\$2,989,636
Expenditures								
Labor and Labor Overhead	249,955	206,400	252,000	252,000	288,000	288,000	258,000	1,794,355
Materials	165,681	137,600	168,000	168,000	192,000	192,000	172,000	1,195,281
Totals	\$415,636	\$344,000	\$420,000	\$420,000	\$480,000	\$480,000	\$430,000	\$2,989,636

PROJECT STATUS UPDATE

Replace structures and standards as necessary based on condition assessment. This is an on-going project with no defined end date, future years cost is annual.

Forecasted Project Completion Date: Annual
On-going Operating & Maintenance Impact: No expected change in on-going operating and maintenance costs, this project replaces existing lights.

Project Manager: Sven Axel Thomas Knauth, Electrical Engineering Associate II

City of Burbank Project Information Sheet
FY2021-22
BWP-Street Lighting

Project Name	Replace Streetlights Due to Knockdowns	FY2021-22 Appropriation	\$105,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B 70006_0000 P22146	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Repair or replace streetlights that are damaged during vehicular collisions. The project is typically on an as-needed basis. Costs are attempted to be recovered from the responsible parties.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	236,097	105,000	110,000	115,000	120,000	125,000	130,000	941,097
Totals	\$236,097	\$105,000	\$110,000	\$115,000	\$120,000	\$125,000	\$130,000	\$941,097
Expenditures								
Labor and Labor Overhead	162,701	73,500	77,000	80,500	84,000	87,500	91,000	656,201
Materials	73,395	31,500	33,000	34,500	36,000	37,500	39,000	284,895
Totals	\$236,097	\$105,000	\$110,000	\$115,000	\$120,000	\$125,000	\$130,000	\$941,097

PROJECT STATUS UPDATE

Crews are called out as needed to repair or replace streetlights damaged during vehicular accidents. This is an on-going project with no defined end date, future years cost is annual.

Forecasted Project Completion Date: Annual

On-going Operating & Maintenance Impact: No expected change in on-going operating and maintenance costs, this project replaces existing lights. The budget impact is primarily from unrecovered damage expenses, approximately 34 percent of knockdown expenses are unrecovered.

Project Manager: Sven Axel Thomas Knauth, Electrical Engineering Associate II

City of Burbank Project Information Sheet
FY2021-22
BWP-Street Lighting

Project Name	Replace Streetlights with LED in 12kV Conversion Area	FY2021-22 Appropriation	\$10,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	129 PS61B 70006_0000 P22502	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install LED luminaires to replace existing 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 than HPS fixtures, they last longer than HPS lamps, and the cost is comparable to HPS luminaires. Implementation of new LED technology will increase energy-efficiency, maintain and improve illumination levels, and reduce maintenance costs related to street lighting.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	60,000	10,000	5,000	5,000				80,000
Totals	\$60,000	\$10,000	\$5,000	\$5,000				\$80,000
Expenditures								
Materials	60,000	10,000	5,000	5,000				80,000
Totals	\$60,000	\$10,000	\$5,000	\$5,000				\$80,000

PROJECT STATUS UPDATE

A portion of the existing streetlights in V-7, V-4, V-9, and V-12 conversion areas were converted to LEDs in FY 2020-21. Replacements during these types of projects will continue to decrease as total LED conversion nears completion in future fiscal years, with an end once all lights are converted to LED.

Forecasted Project Completion Date:	June 2024
On-going Operating & Maintenance Impact:	Energy and maintenance costs will reduce as more HPS luminaires are replaced with long-life LEDs.

Project Manager: Sven Axel Thomas Knauth, Electrical Engineering Associate II

City of Burbank Project Information Sheet
FY2021-22
BWP-Street Lighting

Project Name	SL Customer Requests - Replace Deteriorated SL Stub Poles	FY2021-22 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B 70006_0000 P21876	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install additional streetlights and alley lights at the request of residential and commercial customers. When requests are received an analysis is performed, once low light levels are confirmed new streetlights are installed. Deteriorated street lighting wood poles are replaced with Octaflute and Marbelite streetlight standards as identified by the citywide pole inspection program. This project improves the safety and illumination levels of the citywide streetlight system.

PROJECT FUNDING AND EXPENDITURE DETAIL

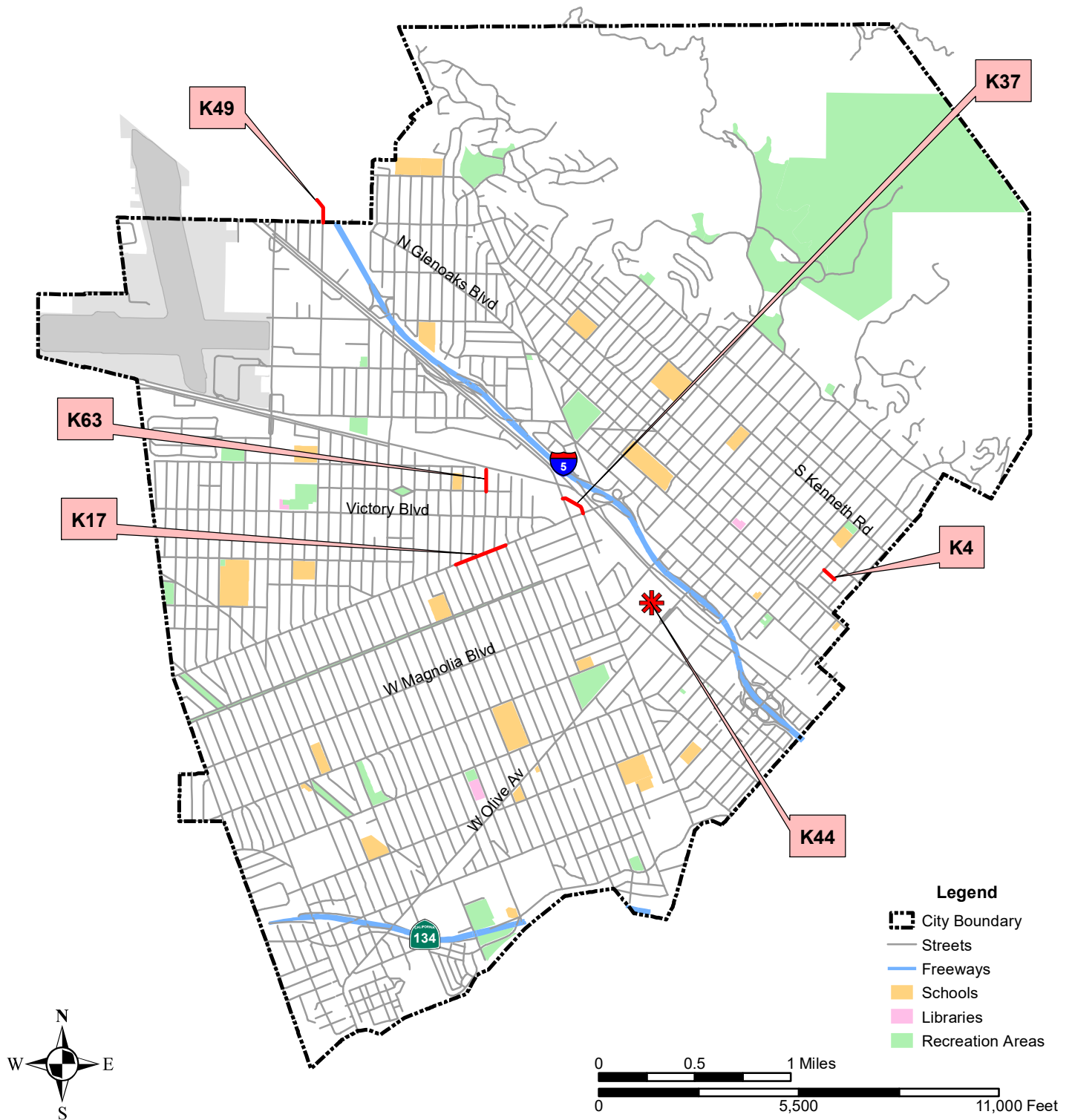
	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	247,939	75,000	80,000	80,000	85,000	85,000	90,000	742,939
Totals	\$247,939	\$75,000	\$80,000	\$80,000	\$85,000	\$85,000	\$90,000	\$742,939
Expenditures								
Labor and Labor Overhead	160,945	45,000	48,000	48,000	51,000	51,000	54,000	457,945
Materials	86,994	30,000	32,000	32,000	34,000	34,000	36,000	284,994
Totals	\$247,939	\$75,000	\$80,000	\$80,000	\$85,000	\$85,000	\$90,000	\$742,939

PROJECT STATUS UPDATE

This project is on as-needed basis per customer requests and pole inspection results. This is an on-going project with no defined end date, future years' cost is annual.

Forecasted Project Completion Date:	Annual
On-going Operating & Maintenance Impact:	Systemwide average maintenance cost is approximately \$34 per light per year. Systemwide utility cost average is approximately \$114 per light per year. The majority of requests are for residential lights, a 33W residential LED costs \$42 per light per year in utility costs.
Project Manager:	Sven Axel Thomas Knauth, Electrical Engineering Associate II





BWP Water Utility

Title	Location	Point
Replace galvanized Water Main in Alley East of 5th, Elmwood to Cedar	Alley way running from Cedar to Elmwood between South 5th St and South 6th St	K4
Replace Steel Water Main on Burbank, between Beechwood to Parish	Burbank Blvd between North Beechwood Dr and Parish PI	K17
Pipe Replacement at Lake - North of Burbank Bridge	North Lake St from Burbank Blvd to North Victory PI	K37
Mobile Information Management System (MIMS) Upgrade	BWP Campus	K44
Pipe Replacement at Ontario - Ontario to Cohasset	7559 Ontario St to Cohasset and Ontario St	K49
Pipe Replacement at Reese - Monterey to Lock Channel	1340 North Reese PI to West Monterey Ave	K63



City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	6th, 710 6th to Elmwood	FY2021-22 Appropriation	\$56,388
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P23309	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Abandon leaking 2" galvanized main and transfer existing services to existing 12" main. This project will increase the reliability of the distribution system, and improve water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		56,388						56,388
Totals		\$56,388						\$56,388
Expenditures								
Labor and Labor Overhead		36,412						36,412
Materials		19,976						19,976
Totals		\$56,388						\$56,388

PROJECT STATUS UPDATE

This project will be designed and constructed in Winter 2022 and completed by February 2022.

Forecasted Project Completion Date:	February 2022
On-going Operating & Maintenance Impact:	Replacement of deteriorated facilities will increase reliability and reduce reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	7th - Angeleno to Tujunga	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P22204	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 700 Linear Feet (LF) of 4" cast iron pipe with a new 8" ductile iron pipe and transfer existing services to the new 8" main. This project will increase the reliability of the distribution system, and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash						175,000		175,000
Totals						\$175,000		\$175,000
Expenditures								
Engineering and Design						10,000		10,000
Labor and Labor Overhead						100,000		100,000
Materials						65,000		65,000
Totals						\$175,000		\$175,000

PROJECT STATUS UPDATE

Design and construction is scheduled to begin in FY 2025-26.

Forecasted Project Completion Date:	June 2026
On-going Operating & Maintenance Impact:	Replacement of existing facilities will increase reliability and reduce reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

**City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility**

Project Name	Advanced Water Meter Infrastructure	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	On-going
Account Number	497 PS51D 15022_0000 P23751	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Rebuild/replace existing Advanced Meter Infrastructure (AMI) for BWP's water system. The project will consist of meter endpoints remote data collectors and database development. This AMI project will feed data to the Meter Data Management Solution and will allow water meters to be read and programmed remotely promoting significant labor savings. This will also help manage future conservation programs by monitoring compliance and effectiveness of consumer behavior by increasing their understanding of consumption, allow historical data and on-request meter reads, improve the quality of billing data by eliminating manual data entry errors, identify revenue loss due to meter tamper.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	2,700,734		1,800,000	3,500,000				8,000,734
Totals	\$2,700,734		\$1,800,000	\$3,500,000				\$8,000,734
Expenditures								
Materials		1,000,000	3,500,734	3,500,000				8,000,734
Totals		\$1,000,000	\$3,500,734	\$3,500,000				\$8,000,734

PROJECT STATUS UPDATE

This project is currently being sent out for a Request for Proposal (RFP).

Forecasted Project Completion Date:	June 2024
On-going Operating & Maintenance Impact:	Replacement of our existing outdated and unsupported infrastructure will increase reliability and relieve the needed man-hours for a manual meter reading.

Project Manager: Jeff L Beckett, Water Maintenance - Construction Superintendent

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Alley East of 5th, Elmwood to Cedar	FY2021-22 Appropriation	\$143,257
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P23310	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project will replace approximately 400 feet of 2-inch substandard galvanized main. Multiple leaks have occurred on this main and replacing it would increase system reliability and water quality.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		143,257						143,257
Totals		\$143,257						\$143,257
Expenditures								
Labor and Labor Overhead		85,499						85,499
Materials		57,758						57,758
Totals		\$143,257						\$143,257

PROJECT STATUS UPDATE

Construction is planned to begin in Spring 2022.

Forecasted Project Completion Date:	June 2022
On-going Operating & Maintenance Impact:	Replacement of deteriorated facilities will improve reliability and decrease costly reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Alley North of Orange Grove	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P22961	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 4" steel main with 600' of ductile iron main. This project will replace a leaking main and will improve system reliability at the least cost of service.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash					135,000			135,000
Totals					\$135,000			\$135,000
Expenditures								
Construction					135,000			135,000
Totals					\$135,000			\$135,000

PROJECT STATUS UPDATE

Design and construction is scheduled to begin in FY 2024-25.

Forecasted Project Completion Date:	June 2025
On-going Operating & Maintenance Impact:	Replacement of existing facilities will reduce reactive maintenance and improve water quality.

Project Manager: Michael E Thompson, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Alley North of Orange Grove - Glenoaks to Sixth	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P22591	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 4" cast iron with 8" ductile iron pipe. Approximately 1,150 LF. This project will increase system reliability and reduce reactive maintenance.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash					250,000			250,000
Totals					\$250,000			\$250,000
Expenditures								
Labor and Labor Overhead					140,000			140,000
Materials					110,000			110,000
Totals					\$250,000			\$250,000

PROJECT STATUS UPDATE

Design and construction is scheduled to begin in FY 2024-25.

Forecasted Project Completion Date:	June 2025
On-going Operating & Maintenance Impact:	This project will increase system reliability and reduce reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Alley North of San Jose Glenoaks to North 3rd Street	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P22960	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 550' of 6" steel main with 12" ductile iron pipe. This project will replace the leaking water main and will accommodate a future large development on Third Street and Cypress Avenue.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash					150,000			150,000
Totals					\$150,000			\$150,000
Expenditures								
Construction					150,000			150,000
Totals					\$150,000			\$150,000

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2024-25.

Forecasted Project Completion Date:	June 2025
On-going Operating & Maintenance Impact:	Replacement of deteriorated facility will reduce future operations and maintenance cost.

Project Manager: Michael E Thompson, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Alley North of Santa Anita	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P22964	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 1173' of 4" water main with a 8" ductile iron water main.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash						275,000		275,000
Totals						\$275,000		\$275,000
Expenditures								
Construction						275,000		275,000
Totals						\$275,000		\$275,000

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2025-26.

Forecasted Project Completion Date:	June 2026
On-going Operating & Maintenance Impact:	Replacement of existing facilities will increase reliability and reduce reactive maintenance.

Project Manager: Michael E Thompson, Manager Water Engineering - Planning

**City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility**

Project Name	Alley North of Tujunga	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P22965	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 520' of 4" steel main with new 8" ductile iron pipe. This project will replace a leaking main and will improve system reliability at the least cost of service.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash					125,000			125,000
Totals					\$125,000			\$125,000
Expenditures								
Construction					125,000			125,000
Totals					\$125,000			\$125,000

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2024-25.

Forecasted Project Completion Date:	June 2025
On-going Operating & Maintenance Impact:	Replacing infrastructure will reduce reactive maintenance and improve water quality.

Project Manager: Michael E Thompson, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Alley North of Verdugo, 7th Street to Kenneth Road	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P22963	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 4" steel main with 600' of ductile iron main. This project will replace a leaking main and will improve system reliability at the least cost of service.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash					120,000			120,000
Totals					\$120,000			\$120,000
Expenditures								
Construction					120,000			120,000
Totals					\$120,000			\$120,000

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2024-25.

Forecasted Project Completion Date:	June 2025
On-going Operating & Maintenance Impact:	Replacing infrastructure will result in lower reactive maintenance and improved water quality.

Project Manager: Michael E Thompson, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Alley North Santa Anita - 6th to 7th	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P24096	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 530 LF of 6" cast iron pipe with a new 8" ductile iron pipe. This project will increase the reliability of the distribution system and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash						140,000		140,000
Totals						\$140,000		\$140,000
Expenditures								
Labor and Labor Overhead						90,000		90,000
Materials						50,000		50,000
Totals						\$140,000		\$140,000

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2025-26.

Forecasted Project Completion Date:	June 2026
On-going Operating & Maintenance Impact:	Replacing the existing facilities will increase reliability and reduce reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Alley North Tujunga 6th to 7th	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P24098	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 600 LF of 4" steel pipe with a new 8" ductile iron pipe. This project will increase the reliability of the distribution system and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash						175,000		175,000
Totals						\$175,000		\$175,000
Expenditures								
Labor and Labor Overhead						110,000		110,000
Materials						65,000		65,000
Totals						\$175,000		\$175,000

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2025-26.

Forecasted Project Completion Date:	June 2026
On-going Operating & Maintenance Impact:	Replacing the existing facilities will increase reliability and reduce reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Alley South of Olive - Belaire to Kenneth	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P22188	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 1,100 LF of 4" steel pipe with a new 8" ductile iron pipe. This project will increase the reliability of the distribution system, and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash				250,000				250,000
Totals				\$250,000				\$250,000
Expenditures								
Materials				250,000				250,000
Totals				\$250,000				\$250,000

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2023-24.

Forecasted Project Completion Date:	June 2024
On-going Operating & Maintenance Impact:	Replacing the existing facilities will increase reliability and reduce reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Alley South of San Fernando Olive to Orange Grove	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P22205	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 450 LF of 2" steel pipe with a new 8" ductile iron pipe, and transfer existing services to the new 8" main. This project will increase the reliability of the distribution system and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash						175,000		175,000
Totals						\$175,000		\$175,000
Expenditures								
Construction						175,000		175,000
Totals						\$175,000		\$175,000

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2025-26.

Forecasted Project Completion Date:	June 2026
On-going Operating & Maintenance Impact:	Replacing the existing facilities will increase reliability and reduce reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Brighton Pacific to Monterey	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P22595	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 4" copper with 8" ductile iron pipe, approximately 550 LF. This project will increase system reliability and reduce reactive maintenance.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash			120,000					120,000
Totals			\$120,000					\$120,000
Expenditures								
Labor and Labor Overhead			75,000					75,000
Materials			45,000					45,000
Totals			\$120,000					\$120,000

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2022-23.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	Replacing the existing system will increase system reliability and reduce reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Buena Vista - Chandler to Burbank	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P22189	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 1,250 LF of 6" steel pipe with a new 8" ductile iron pipe. This project will increase the reliability of the distribution system and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash						325,000		325,000
Totals						\$325,000		\$325,000
Expenditures								
Labor and Labor Overhead						200,000		200,000
Materials						125,000		125,000
Totals						\$325,000		\$325,000

PROJECT STATUS UPDATE

This project is scheduled for FY 2025-26.

Forecasted Project Completion Date:	June 2026
On-going Operating & Maintenance Impact:	Replacing the existing facilities will increase reliability and reduce reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Burbank, Beechwood to Parish	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P22971	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 1250' of 8 " steel main with new 12" ductile iron pipe. This project will replace substandard and leaking main and it will improve system reliability at the least cost of service.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash						400,000		400,000
Totals						\$400,000		\$400,000
Expenditures								
Construction						400,000		400,000
Totals						\$400,000		\$400,000

PROJECT STATUS UPDATE

Design and construction will begin in FY 2025-26.

Forecasted Project Completion Date:	June 2026
On-going Operating & Maintenance Impact:	Replacing infrastructure will result in lower reactive maintenance and improved water quality.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Burbank - Five Points to Beechwood	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P22970	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 1250' of 8" cast iron main with new 12" Ductile iron main. This project will replace substandard and leaking main and it will improve system reliability at the least cost of service.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash					400,000			400,000
Totals					\$400,000			\$400,000
Expenditures								
Construction					400,000			400,000
Totals					\$400,000			\$400,000

PROJECT STATUS UPDATE

Design and construction will begin in FY 2024-25.

Forecasted Project Completion Date:	June 2025
On-going Operating & Maintenance Impact:	Replacing infrastructure will result in lower reactive maintenance and improved water quality.

Project Manager: Basil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Catalina - Burbank to Wyoming	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P22592	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 4" cast iron with 8" ductile iron pipe. Approximately 575 LF. This project will increase system reliability and reduce reactive maintenance.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash			125,000					125,000
Totals			\$125,000					\$125,000
Expenditures								
Labor and Labor Overhead			75,000					75,000
Materials			50,000					50,000
Totals			\$125,000					\$125,000

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2022-23.

Forecasted Project Completion Date: June 2023
On-going Operating & Maintenance Impact: This project will increase system reliability and reduce reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Clear Street Improvements	FY2021-22 Appropriation	\$12,749
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P21748	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Various locations will be identified as part of a review of PW development projects requiring water facility adjustments and minor relocations. This project provides for relocation and adjustment of water meter boxes and valve covers due to the construction of street improvements, sewers, and storm drains by the PW Department. Replacement of existing facilities increases reliability, reduces system leaks, and reactive maintenance.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	12,500	12,749	12,796	12,903	13,011	13,104	12,500	89,563
Totals	\$12,500	\$12,749	\$12,796	\$12,903	\$13,011	\$13,104	\$12,500	\$89,563
Expenditures								
Labor and Labor Overhead	6,108	6,527	6,574	6,681	6,789	6,882	6,278	45,839
Materials	6,392	6,222	6,222	6,222	6,222	6,222	6,222	43,724
Totals	\$12,500	\$12,749	\$12,796	\$12,903	\$13,011	\$13,104	\$12,500	\$89,563

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date:	On-going
On-going Operating & Maintenance Impact:	Replacement of existing facilities will increase reliability and reduce system leaks and reactive maintenance.

Project Manager: Jeff L Beckett, Water Maintenance - Construction Superintendent

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Country Club, Sunset Canyon/Via Montana	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P23754	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replacement of 1,500 feet of 6" deteriorated cast iron pipe with a 12" ductile iron pipe. This project was identified in the Water Distribution System Master Plan to improve fire flow in that area. The project will also improve system reliability and water quality.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash			400,000					400,000
Totals			\$400,000					\$400,000
Expenditures								
Labor and Labor Overhead			300,000					300,000
Materials			100,000					100,000
Totals			\$400,000					\$400,000

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2022-23.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	Replacement of existing facilities will increase reliability and reduce reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Destruction of Well # 6	FY2021-22 Appropriation	\$75,200
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P23762	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Destruction of abandoned Well #6 to eliminate potential health and environmental hazards.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Water Fund Cash		75,200						75,200
Totals		\$75,200						\$75,200
Expenditures								
Construction		69,938						69,938
Labor and Labor Overhead		5,263						5,263
Totals		\$75,200						\$75,200

PROJECT STATUS UPDATE

This project will take place in FY 2021-22.

Forecasted Project Completion Date: May 2022

On-going Operating & Maintenance Impact: This project will reduce on-going operating and maintenance costs as it will eliminate unused equipment and electrical service.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Destruction of Well # 13	FY2021-22 Appropriation	\$75,200
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P23321	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Destruction of abandoned Well #13 to eliminate potential health and environmental hazards.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		75,200						75,200
Totals		\$75,200						\$75,200
Expenditures								
Construction		69,937						69,937
Labor and Labor Overhead		5,263						5,263
Totals		\$75,200						\$75,200

PROJECT STATUS UPDATE

This project will take place in FY 2021-22.

Forecasted Project Completion Date:	May 2022
On-going Operating & Maintenance Impact:	This project will reduce operating and maintenance costs as it will eliminate unused equipment and electric service.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Distribution Valve Replacement	FY2021-22 Appropriation	\$150,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	497 PS51D 15022_0000 P21754	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replacement of 15 water distribution valves. This project will replace valves that have become uneconomical to repair and have lost the capability to provide the required service. Projects are located in various locations and are of an on-going nature. This project will maximize the useful life of the water distribution system for the least cost of service to the community. Replacement of existing facilities will increase reliability, reduces system leaks, and reactive maintenance.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	75,000	150,000	150,000	150,000	75,000	75,000	75,000	750,000
Totals	\$75,000	\$150,000	\$150,000	\$150,000	\$75,000	\$75,000	\$75,000	\$750,000
Expenditures								
Labor and Labor Overhead	52,000	96,044	92,384	92,384	46,500	46,500	46,500	472,312
Materials	23,000	53,957	57,616	57,616	28,500	28,500	28,500	277,689
Totals	\$75,000	\$150,001	\$150,000	\$150,000	\$75,000	\$75,000	\$75,000	\$750,000

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: Replacement of existing facilities will increase reliability and reduce system leaks and reactive maintenance.

Project Manager: Jeff L Beckett, Water Maintenance - Construction Superintendent

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Empire, Naomi to Ontario	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	On-going
Account Number	497 PS51D 15022_0000 P23752	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project will install a new 12" distribution main and close the existing gap from Naomi to Ontario by adding a loop that would improve water quality in the area. The project will transfer existing services from the 24" transmission to the new distribution main and will facilitate the installation of new services for the Assemblage development.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	485,000		485,000					970,000
Totals	\$485,000		\$485,000					\$970,000
Expenditures								
Labor and Labor Overhead			459,256					459,256
Materials			510,744					510,744
Totals			\$970,000					\$970,000

PROJECT STATUS UPDATE

Design in progress.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	Replaced infrastructure will lower reactive maintenance and improve water quality.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Exterior Tank Paint Full Strip	FY2021-22 Appropriation	\$85,166
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P23372	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Full strip and recoating of steel water tanks to remove hazardous paint layers from previous jobs and prevent delamination of top coats. Lead paint will have to be abated, which results in costs significantly higher than simply overcoating the tank.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		85,166						85,166
Totals		\$85,166						\$85,166
Expenditures								
Labor and Labor Overhead		4,385						4,385
Professional Services		80,781						80,781
Totals		\$85,166						\$85,166

PROJECT STATUS UPDATE

The next tank due for a full exterior strip, abatement, and recoating is scheduled for FY 2021-22.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: This program will reduce operating and maintenance costs as it will improve the exterior coating of the tank and prevent chipping and peeling.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Exterior Tank Painting - Overcoat	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P23764	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Provide a new coating to the exterior of a steel water storage tank. Exterior coating has reached the end of its useful life.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Water Fund Cash		60,000	60,000	75,000	75,000	75,000	60,000	330,000
Totals		\$60,000	\$60,000	\$75,000	\$75,000	\$75,000	\$60,000	\$330,000
Expenditures								
Labor and Labor Overhead		4,400	4,400	4,400	4,400	4,400	4,400	22,000
Professional Services		55,600	55,600	70,600	70,600	70,600	55,600	308,000
Totals		\$60,000	\$60,000	\$75,000	\$75,000	\$75,000	\$60,000	\$330,000

PROJECT STATUS UPDATE

The next tank due for exterior overcoat is in FY 2022-23.

Forecasted Project Completion Date:	June 2028
On-going Operating & Maintenance Impact:	This program will reduce operating and maintenance costs as it will prevent the peeling and chipping of exterior coatings on steel tanks.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Ford - Clark to Magnolia	FY2021-22 Appropriation	\$519,252
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P22198	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 1,300 LF of 4" steel pipe with a new 8" ductile iron pipe. This project will increase the reliability of the distribution system and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		519,252						519,252
Totals		\$519,252						\$519,252
Expenditures								
Engineering and Design		36,913						36,913
Labor and Labor Overhead		255,839						255,839
Materials		226,500						226,500
Totals		\$519,252						\$519,252

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2021-22.

Forecasted Project Completion Date:	June 2022
On-going Operating & Maintenance Impact:	Replacement of existing facilities will increase reliability and reduce reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Frederic/Naomi/Willow Loop	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P23312	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install approximately 1,300 LF of a new 8" ductile iron main. The project will abandon 2" galvanized steel laterals and transfer services from the 20" transmission main to the new 8" main. This project will eliminate leaking steel lines and improve the reliability of the water distribution system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash			500,000					500,000
Totals			\$500,000					\$500,000
Expenditures								
Labor and Labor Overhead			350,000					350,000
Materials			150,000					150,000
Totals			\$500,000					\$500,000

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2022-23.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	Replacement of existing facilities increase reliability and reduce reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Geo-Enterprise Mapping Service (GEMS) Water Upgrade	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P24116	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade the GIS software interface used by BWP's Water Division for the Geo-Enterprise Mapping Service (GEMS) water upgrade.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash					75,000			75,000
Totals					\$75,000			\$75,000
Expenditures								
Materials					75,000			75,000
Totals					\$75,000			\$75,000

PROJECT STATUS UPDATE

Upgrade the GIS software interface used by BWP's Water Division.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: There is no expected on-going operating and maintenance impact.

Project Manager: Michael E Thompson, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Granular Activated Carbon (GAC) Repairs	FY2021-22 Appropriation	\$275,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P23766	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Perform repairs to the Granular Activated Carbon (GAC) treatment plant as required per recommendations of a professional condition assessment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Water Fund Cash		275,000						275,000
Totals		\$275,000						\$275,000
Expenditures								
Construction		187,837						187,837
Labor and Labor Overhead		87,163						87,163
Totals		\$275,000						\$275,000

PROJECT STATUS UPDATE

Rehabilitate the Lake Street GAC facility to provide a reliable backup water supply to the Magnolia Power Project plant. The GAC is a lower cost backup water supply than potable water.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: There is no expected on-going operating and maintenance impact.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Hollywood Way, Victory to Burbank	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P23755	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This old 20" cast iron transmission main conveys pumped water uphill directly from the Valley Pumping Plant (VPP) to the water distribution network and the reservoirs. This project will clean the tuberculated interior of the pipe and line it with cement grout. Based on physical sampling and testing, the pipe is still in good condition. Removal of the interior's build-up will improve water quality, and lining the pipe with a layer of cement grout will inhibit further corrosion and enhance the hydraulic capacity of this critical transmission main.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash			775,000					775,000
Totals			\$775,000					\$775,000
Expenditures								
Construction			775,000					775,000
Totals			\$775,000					\$775,000

PROJECT STATUS UPDATE

This project will be bid in FY 2022-23.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	This project will reduce reactive maintenance and improve system flow operation.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Hydrant Replacement	FY2021-22 Appropriation	\$80,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P21749	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace approximately 25 existing hydrants with new hydrants. The project provides funding for the installation of new fire hydrant heads and replacement hydrants for ones that become obsolete (replacement parts unavailable). Projects are located in various parts of the City and the work is expected to continue at this rate until approximately the 150 identified hydrants have been replaced. Additional hydrant replacements may also be requested by the Burbank Fire Department. The annual hydrant replacement program has resulted in the replacement of 102 hydrants over the last 5 years.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	80,000	80,000	80,000	80,000	80,000	80,000	80,000	560,000
Totals	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$560,000
Expenditures								
Labor and Labor Overhead	10,925	30,143	28,995	28,995	28,995	28,995	28,995	186,044
Materials	59,275	44,857	46,005	46,005	46,005	46,005	46,005	334,157
Professional Services	9,800	5,000	5,000	5,000	5,000	5,000	5,000	39,800
Totals	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$560,000

PROJECT STATUS UPDATE

This is an annual hydrant replacement program that has resulted in the replacement of 102 hydrants over the last 5 years.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: Replacement of existing facilities will increase reliability and reduce system leaks and reactive maintenance.

Project Manager: Jeff L Beckett, Water Maintenance - Construction Superintendent

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Install and/or Replace Transmission Main TBD	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P24107	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replacing a large pipe is significantly more time-consuming and more expensive than a smaller diameter pipe. Therefore, it is imperative to conduct an actual assessment of the pipe's physical conditions to help prioritize and develop an economical pipeline replacement schedule. This project will ensure that only pipes that need replacement will be budgeted for replacement.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash					200,000	200,000	200,000	600,000
Totals					\$200,000	\$200,000	\$200,000	\$600,000
Expenditures								
Labor and Labor Overhead					20,000	20,000	20,000	60,000
Professional Services					180,000	180,000	180,000	540,000
Totals					\$200,000	\$200,000	\$200,000	\$600,000

PROJECT STATUS UPDATE

This project will be performed in FY 2024-25 and FY 2025-26 to facilitate future budgeting for a large main replacement program.

Forecasted Project Completion Date:	On-going
On-going Operating & Maintenance Impact:	This project will help economically prioritize the future replacement of existing facilities which increases reliability and reduces reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Interior Tank Painting	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	On-going
Account Number	497 PS51D 15022_0000 P23371	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes interior recoating of steel water tanks to maintain water quality and increase the life of the tanks.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	75,000		145,000		145,000	145,000		510,000
Totals	\$75,000		\$145,000		\$145,000	\$145,000		\$510,000
Expenditures								
Labor and Labor Overhead	1,246		4,000		4,000	4,000		13,246
Professional Services	73,754		141,000		141,000	141,000		496,754
Totals	\$75,000		\$145,000		\$145,000	\$145,000		\$510,000

PROJECT STATUS UPDATE

The next tank is due for interior recoating in FY 2022-23.

Forecasted Project Completion Date:	June 2026
On-going Operating & Maintenance Impact:	This program will reduce operating and maintenance costs as it will revitalize the interior coating and prevent peeling, chipping, and deterioration of the tank.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

**City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility**

Project Name	Irving - Glenoaks to Scott	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P22185	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 750 LF of 4" cast iron pipe with a new 8" ductile iron pipe. This project will increase the reliability of the distribution system, improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash			150,000					150,000
Totals			\$150,000					\$150,000
Expenditures								
Labor and Labor Overhead			90,000					90,000
Materials			60,000					60,000
Totals			\$150,000					\$150,000

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2022-23.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	Replacement of existing facilities will increase reliability and reduce reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Lake - North of Burbank Bridge	FY2021-22 Appropriation	\$209,724
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P22213	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 400 LF of 4" cast iron pipe with a new 12" ductile iron pipe and transfer existing services to the new 12" main. This project will increase the reliability of the distribution system and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		209,724						209,724
Totals		\$209,724						\$209,724
Expenditures								
Design		16,875						16,875
Labor and Labor Overhead		123,995						123,995
Materials		68,854						68,854
Totals		\$209,724						\$209,724

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2021-22.

Forecasted Project Completion Date:	June 2022
On-going Operating & Maintenance Impact:	Replacement of existing facilities will increase reliability and reduce reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

**City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility**

Project Name	Lifecycle Assets	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P24120	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Deploy asset management for BWP's Water Division in Lifecycle.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash			50,000	50,000				100,000
Totals			\$50,000	\$50,000				\$100,000
Expenditures								
Consultant Services			50,000	50,000				100,000
Totals			\$50,000	\$50,000				\$100,000

PROJECT STATUS UPDATE

Project is currently in the planning phase.

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

Project Manager: Michael E Thompson, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Magnolia, I-5 to 3rd	FY2021-22 Appropriation	\$605,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	497 PS51D 15022_0000 P23317	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 1,200 LF of deteriorated 12" cast iron pipe with a new 12" ductile iron pipe and transfer existing services to the new 12" main. This project will increase the reliability of the distribution system and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	100,000	605,000						705,000
Totals	\$100,000	\$605,000						\$705,000
Expenditures								
Labor and Labor Overhead	42,747	390,789						433,536
Materials	2,253	269,211						271,464
Totals	\$45,000	\$660,000						\$705,000

PROJECT STATUS UPDATE

Design and construction will begin in FY 2021-2022.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: Replacement of existing facilities will increase reliability and reduce reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Magnolia, Mariposa to Reese	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P23757	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 1400 LF of 12" deteriorated cast iron pipe with a new 12" ductile iron pipe and transfer existing services to the new 12" main. This project will increase the reliability of the distribution system and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash					400,000			400,000
Totals					\$400,000			\$400,000
Expenditures								
Labor and Labor Overhead					275,000			275,000
Materials					125,000			125,000
Totals					\$400,000			\$400,000

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2024-25.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: This project will reduce reactive maintenance costs.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Magnolia, Reese to Keystone	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P23758	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 1400 LF of 12" deteriorated cast iron pipe with a new 12" ductile iron pipe and transfer existing services to the new 12" main. This project will increase the reliability of the distribution system and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash						400,000		400,000
Totals						\$400,000		\$400,000
Expenditures								
Labor and Labor Overhead						275,000		275,000
Materials						125,000		125,000
Totals						\$400,000		\$400,000

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2025-26.

Forecasted Project Completion Date: June 2026
On-going Operating & Maintenance Impact: This project will reduce reactive maintenance costs.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Magnolia, Victory to Mariposa	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P23756	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 1400 LF of 12" deteriorated cast iron pipe with a new 12" ductile iron pipe and transfer existing services to the new 12" main. This project will increase the reliability of the distribution system and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash				400,000				400,000
Totals				\$400,000				\$400,000
Expenditures								
Labor and Labor Overhead				275,000				275,000
Materials				125,000				125,000
Totals				\$400,000				\$400,000

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2023-24.

Forecasted Project Completion Date: June 2024
On-going Operating & Maintenance Impact: This project will reduce reactive maintenance costs.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Magnolia - Wash to Victory	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P22969	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 1000' of 12" steel with a new 12" ductile iron water main. This project will replace old, deteriorated, and heavily tuberculated main and will improve water audits and system flow.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash				400,000				400,000
Totals				\$400,000				\$400,000
Expenditures								
Design				25,000				25,000
Labor and Labor Overhead				250,000				250,000
Materials				125,000				125,000
Totals				\$400,000				\$400,000

PROJECT STATUS UPDATE

The design and construction will begin in FY 2023-24.

Forecasted Project Completion Date:	June 2024
On-going Operating & Maintenance Impact:	Replaced infrastructure will lower reactive maintenance and improve water quality.

Project Manager: Michael E Thompson, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Mobile Information Management System (MIMS) Upgrade	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P24118	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Plan/design asset management for MIMS upgrade for BWP's Water Division in Lifecycle.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash			75,000					75,000
Totals			\$75,000					\$75,000
Expenditures								
Consultant Services			75,000					75,000
Totals			\$75,000					\$75,000

PROJECT STATUS UPDATE

Upgrading software will ensure that the developer will continue to support our deployment of the application.

Forecasted Project Completion Date: June 2023
On-going Operating & Maintenance Impact: There is no expected on-going operating and maintenance impact.

Project Manager: Michael E Thompson, Manager Water Engineering - Planning

**City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility**

Project Name	Miscellaneous Plant Replacement	FY2021-22 Appropriation	\$35,000
Department	Burbank Water and Power	Project Status	On-going
Account Number	497 PS51D 15042_0000 P21924	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Repair and/or replace pumps, motors, and electrical equipment at various locations. Emergency repair of pump and motor and/or electric/electronic components that have become unserviceable or functionally obsolete during their lifetime. This provides funding for replacement on a planned and unplanned basis.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	35,000	35,000	35,000	35,000	35,000	35,000	35,000	245,000
Totals	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$245,000
Expenditures								
Labor and Labor Overhead	15,710	5,256	4,000	4,000	4,000	4,000	4,000	40,966
Materials	19,290	500	1,000	1,000	1,000	1,000	1,000	24,790
Professional Services		29,244	30,000	30,000	30,000	30,000	30,000	179,244
Totals	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$245,000

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date:	On-going
On-going Operating & Maintenance Impact:	Replacement of existing facilities maintains the current level of service and reliability with no impact on operations and maintenance expenditures.

Project Manager: Kevin G Mitchell, Manager Water Production - Operations

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	MWD B-1 Booster Station Improvements	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P23320	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Evaluate the Metropolitan Water District of Los Angeles (MWD) B-1 Booster Station and make recommendations to increase the reliability of this critical MWD connection and bring the station up to current codes and efficiencies. Detailed design and construction to follow evaluation.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash			50,000	175,000	1,500,000			1,725,000
Totals			\$50,000	\$175,000	\$1,500,000			\$1,725,000
Expenditures								
Construction					1,350,000			1,350,000
Design				175,000				175,000
Labor and Labor Overhead					150,000			150,000
Professional Services			50,000					50,000
Totals			\$50,000	\$175,000	\$1,500,000			\$1,725,000

PROJECT STATUS UPDATE

The project will begin in FY 2022-23 with a comprehensive evaluation of the pump station to determine the appropriate capital improvements necessary. Following the evaluation, design of the determined improvements will take place in FY 2023-24, followed by construction in FY 2024-25.

Forecasted Project Completion Date:	June 2025
On-going Operating & Maintenance Impact:	The booster station evaluation and design have no impact on on-going operating and maintenance costs. Construction of improvements to the booster station will reduce on-going operating and maintenance costs as the equipment will be newer and require less maintenance.
Project Manager:	Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	New Water Meters	FY2021-22 Appropriation	\$666,151
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P21753	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The projected life cycle of our current water meters is 20 years. The project includes the on-going replacement of meters, new measuring chambers for existing intermediate meters, and replacement of water meter boxes (440) that have been damaged or deteriorated. It provides replacement of water meters or the internal measuring elements that have become inaccurate and no longer register water deliveries leading to lost revenue. Meter replacement cycles are determined by industry standards and 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 and are of an on-going nature.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	520,411	666,151	666,151	666,151	764,961	764,961	764,961	4,813,747
Totals	\$520,411	\$666,151	\$666,151	\$666,151	\$764,961	\$764,961	\$764,961	\$4,813,747
Expenditures								
Equipment	4,163	25,614	25,614	25,614	29,538	29,538	29,538	169,619
Labor and Labor Overhead	115,011	186,650	179,540	179,540	199,281	199,281	199,281	1,258,584
Materials	401,237	453,887	460,997	460,997	536,142	536,142	536,142	3,385,544
Totals	\$520,411	\$666,151	\$666,151	\$666,151	\$764,961	\$764,961	\$764,961	\$4,813,747

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: Replacement of existing facilities will increase reliability and reduce system leaks and reactive maintenance costs.

Project Manager: Jeff L Beckett, Water Maintenance - Construction Superintendent

**City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility**

Project Name	Old Ikea- Town Center	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P24130	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install new water mains and services to support the proposed mixed use development at the old IKEA site.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Aid-in-Construction			350,000					350,000
Totals			\$350,000					\$350,000
Expenditures								
Construction			350,000					350,000
Totals			\$350,000					\$350,000

PROJECT STATUS UPDATE

The exact schedule hinges on the developer.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	Replacement of existing facilities will increase reliability and reduce reactive maintenance costs.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Ontario - Ontario to Cohasset	FY2021-22 Appropriation	\$307,009
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P22209	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 575 LF of 6" cast iron pipe with a new 12" ductile iron pipe, and transfer existing services to the new 12" main. This project will increase the reliability of the distribution system and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		307,009						307,009
Totals		\$307,009						\$307,009
Expenditures								
Design		26,367						26,367
Labor and Labor Overhead		183,971						183,971
Materials		96,671						96,671
Totals		\$307,009						\$307,009

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2021-22.

Forecasted Project Completion Date:	June 2022
On-going Operating & Maintenance Impact:	Replacement of existing facilities will increase reliability and reduce reactive maintenance costs.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Orange Grove North of Alley Sunset to Kenneth	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P22187	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 2,200 LF of 4" steel pipe with a new 8" ductile iron pipe. This project will increase the reliability of the distribution system and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash					250,000			250,000
Totals					\$250,000			\$250,000
Expenditures								
Design and Construction					250,000			250,000
Totals					\$250,000			\$250,000

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2024-25.

Forecasted Project Completion Date:	June 2025
On-going Operating & Maintenance Impact:	Replacement of existing facilities will increase reliability and reduce reactive maintenance costs.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Orchard - Clark to Magnolia	FY2021-22 Appropriation	\$245,737
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P22201	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 700 LF of 4" cast iron pipe with a new 8" ductile iron pipe. This project will increase the reliability of the distribution system and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		245,737						245,737
Totals		\$245,737						\$245,737
Expenditures								
Labor and Labor Overhead		150,593						150,593
Materials		95,144						95,144
Totals		\$245,737						\$245,737

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2021-22.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: Replacement of existing facilities will increase reliability and reduce reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Osisoft Process Information Development	FY2021-22 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P24099	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes development of the Water Division's model in OSisoft Process Information (PI) database.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		75,000						75,000
Totals		\$75,000						\$75,000
Expenditures								
Consultant Services		75,000						75,000
Totals		\$75,000						\$75,000

PROJECT STATUS UPDATE

Continue the development of the Water Division's model in the OSisoft PI database. Define additional data for the model and add additional data points. PI will make data from multiple sources to be available in a single database. The model will assist the Water Division in making electric consumption data for water facilities available, identifying potential areas of potential water loss, areas of low chlorine residual. Budget is based on discussion with OSisoft.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: The on-going operating impact is estimated at \$34,920 per year.

Project Manager: Michael E Thompson, Manager Water Engineering - Planning

**City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility**

Project Name	Palm Pump Station	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P22968	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 12" water distribution main with a 20" ductile iron main. This project will increase water conveyance to the Palm pump station and will improve water production and operation.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash				60,000				60,000
Totals				\$60,000				\$60,000
Expenditures								
Construction				60,000				60,000
Totals				\$60,000				\$60,000

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2023-24.

Forecasted Project Completion Date:	June 2024
On-going Operating & Maintenance Impact:	Replacing infrastructure will lower reactive maintenance and improve water quality.

Project Manager: Michael E Thompson, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Parkside - Parish to Reese	FY2021-22 Appropriation	\$270,712
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P22594	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 2" copper with 8" ductile iron pipe, approximately 630 LF. This project will increase system reliability and reduce reactive maintenance.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		270,712						270,712
Totals		\$270,712						\$270,712
Expenditures								
Labor and Labor Overhead		149,946						149,946
Materials		120,766						120,766
Totals		\$270,712						\$270,712

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2021-22.

Forecasted Project Completion Date:	June 2022
On-going Operating & Maintenance Impact:	This project will increase system reliability and reduce reactive maintenance costs.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Pass - Burbank to Chandler	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P22199	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 1,250 LF of 6" cast iron pipe with a new 8" ductile iron pipe. This project will increase the reliability of the distribution system, and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash			275,000					275,000
Totals			\$275,000					\$275,000
Expenditures								
Labor and Labor Overhead			200,000					200,000
Materials			75,000					75,000
Totals			\$275,000					\$275,000

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2022-23.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	Replacement of existing facilities will increase reliability and reduce reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Pass, Clark to Magnolia	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P23311	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 1,250 LF of 6" cast iron pipe with a new 8" ductile iron pipe. This project will increase the reliability of the distribution system, and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash				300,000				300,000
Totals				\$300,000				\$300,000
Expenditures								
Labor and Labor Overhead				175,000				175,000
Materials				125,000				125,000
Totals				\$300,000				\$300,000

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2023-24.

Forecasted Project Completion Date:	June 2024
On-going Operating & Maintenance Impact:	Replacement of existing facilities will increase reliability and reduce reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Pipeline Failure Prediction	FY2021-22 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P24097	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project will develop a model to evaluate the Likelihood of Failure (LOF) of water mains using pipe attributes data either currently available or will need to be entered in the Water Division's GIS. Pipe Attributes will include break history, pipe age, pipe material, pipe lining, flow rate, water quality complaints, and soil corrosivity information. The model will rank the pipeline based on their LOF, which would help in the prioritization of the pipeline replacement program. A GIS consultant will be selected to assist staff in the data entry and GIS configuration efforts

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		75,000						75,000
Totals		\$75,000						\$75,000
Expenditures								
Consultant Services		47,589						47,589
Labor and Labor Overhead		27,411						27,411
Totals		\$75,000						\$75,000

PROJECT STATUS UPDATE

Model development will start in early FY 2021-22.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: The model will significantly improve future planning and prioritization efforts for the replacement of water pipelines.

Project Manager: Michael E Thompson, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Pump Station 1 Rehabilitation	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS52B 15022_0000 P24103	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Planned rehabilitation of the booster pumps at the recycled Water Pump Station 1 (PS 1).

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Water Fund Cash						50,000	100,000	150,000
Totals						\$50,000	\$100,000	\$150,000
Expenditures								
Consultant Services						50,000	100,000	150,000
Totals						\$50,000	\$100,000	\$150,000

PROJECT STATUS UPDATE

This project will take place in FY 2025-26.

Forecasted Project Completion Date:	June 2027
On-going Operating & Maintenance Impact:	This project will reduce on-going operating and maintenance costs.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Recycled Security Improvements	FY2021-22 Appropriation	\$12,500
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS52B 15022_0000 P23768	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Installation/improvements or additional security safeguards such as doors locking devices, alarms sensors, lights, cameras, and fencing to secure recycled water system infrastructure.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	12,500	12,500	12,500	12,500	12,500	12,500	12,500	87,500
Totals	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$87,500
Expenditures								
Labor and Labor Overhead	4,000		4,000	4,000	4,000	4,000	4,000	24,000
Materials	8,500	12,500	8,500	8,500	8,500	8,500	8,500	63,500
Totals	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$87,500

PROJECT STATUS UPDATE

This work is continuing in nature.

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

Project Manager: Kevin G Mitchell, Manager Water Production - Operations

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Recycled Water Hydrants	FY2021-22 Appropriation	\$10,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS52B 15022_0000 P21897	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

New recycled hydrants will be installed on existing pipelines. The projects are located at various areas within the City. The proposed budget assumes four hydrants per year will be added to the recycled water system. Recycled water hydrants will be provided for street sweeping, street tree maintenance, and construction water to reduce potable water demand. An increase in the use of recycled water will help reduce potable water use and reliance on Metropolitan Water District (MWD) purchased water.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
Totals	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000
Expenditures								
Labor and Labor Overhead	7,048	7,048	6,779	6,779	6,779	6,779	6,779	47,991
Materials	2,952	2,952	3,221	3,221	3,221	3,221	3,221	22,009
Totals	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000

PROJECT STATUS UPDATE

New wharf hydrants installed as needed.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: Minimal increase in labor costs for maintenance of new hydrants and their lateral valves.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

**City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility**

Project Name	Recycled Water Master Plan	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS52B 15022_0000 P24105	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes the evaluation of the operation of the recycled water system using the system model and identification of potential new users and system expansion.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash						100,000		100,000
Totals						\$100,000		\$100,000
Expenditures								
Consultant Services						100,000		100,000
Totals						\$100,000		\$100,000

PROJECT STATUS UPDATE

This is a master plan update for the Recycled Water System.

Forecasted Project Completion Date:	June 2026
On-going Operating & Maintenance Impact:	The updated Master Plan will identify additional facilities leading to an increase in operation and maintenance costs.

Project Manager: Michael E Thompson, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Recycled Water Meters	FY2021-22 Appropriation	\$48,588
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS52B 15022_0000 P21756	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replacement of recycled water meters as necessary. The meters are located at various locations throughout the City and the work is of a continuing nature. Recycled water meters must be replaced when required to maintain accuracy for customer billing and revenue recovery. An increase in the use of recycled water will help reduce potable water use and reliance on MWD purchased water.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	14,105	48,588	48,588	48,588	48,588	48,588	48,588	305,633
Totals	\$14,105	\$48,588	\$48,588	\$48,588	\$48,588	\$48,588	\$48,588	\$305,633
Expenditures								
Labor and Labor Overhead	2,319	8,303	7,987	7,987	7,987	7,987	7,987	50,557
Materials	11,786	40,285	40,601	40,601	40,601	40,601	40,601	255,076
Totals	\$14,105	\$48,588	\$48,588	\$48,588	\$48,588	\$48,588	\$48,588	\$305,633

PROJECT STATUS UPDATE

Meter replacements are systematic and on-going on a monthly basis.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: Operations and maintenance labor costs will be reduced through the replacement of older meters.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Reese - Monterey to Lock Channel	FY2021-22 Appropriation	\$271,452
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P22190	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 600 LF of 4" cast iron pipe with a new 8" ductile iron pipe. This project will increase the reliability of the distribution system and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		271,452						271,452
Totals		\$271,452						\$271,452
Expenditures								
Engineering and Design		31,639						31,639
Labor and Labor Overhead		156,813						156,813
Materials		83,000						83,000
Totals		\$271,452						\$271,452

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2021-22.

Forecasted Project Completion Date:	June 2022
On-going Operating & Maintenance Impact:	Replacement of existing facilities will increase reliability and reduce reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

**City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility**

Project Name	Rehabilitation of Well #7	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P22978	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Rehabilitation of Well #7 to improve reliability and efficiency. Well #7 also serves as a backup water supply for the Magnolia Power Project (MPP).

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash			125,000					125,000
Totals			\$125,000					\$125,000
Expenditures								
Labor and Labor Overhead			5,000					5,000
Materials			100,000					100,000
Professional Services			20,000					20,000
Totals			\$125,000					\$125,000

PROJECT STATUS UPDATE

This project will be executed in FY 2022-23.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	This project will reduce operating and maintenance costs by renewing/upgrading Well #7 and associated equipment.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Replacement of Single Detector Check Valves	FY2021-22 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P21752	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replacement of substandard underground (in a vault) single detector check valves on existing fire services. Current backflow prevention standards require the installation of double check valves 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	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	35,000	75,000	75,000	75,000	75,000	75,000	75,000	485,000
Totals	\$35,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$485,000
Expenditures								
Labor and Labor Overhead	23,817	49,520	47,634	47,634	47,634	47,634	47,634	311,507
Materials	11,183	25,480	27,366	27,366	27,366	27,366	27,366	173,493
Totals	\$35,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$485,000

PROJECT STATUS UPDATE

The work is of a continuing nature in conjunction with "Tenant Improvement" projects.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: Replacement of existing facilities will increase reliability and reduce system leaks and reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Replace Transmission Valve	FY2021-22 Appropriation	\$210,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P21755	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replacement or repair/rehabilitation of water transmission valves. The project will attempt first to repair and economically extend the useful life of valves. The project will also replace valves that have become uneconomical to repair and have lost the capability to provide the required service. Projects are located in various locations and are of an on-going nature. This project will maximize the useful life of the water transmission system for the least cost of service to the community. Replacement of existing facilities increases reliability, reduces system leaks, and reactive maintenance.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		210,000	210,000	210,000	210,000	210,000	210,000	1,260,000
Totals		\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$1,260,000
Expenditures								
Labor and Labor Overhead		133,363	125,000	125,000	125,000	125,000	125,000	758,363
Materials		76,637	85,000	85,000	85,000	85,000	85,000	501,637
Totals		\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000	\$1,260,000

PROJECT STATUS UPDATE

Repair/rehabilitation will be performed by an outside contractor. Replacement will be performed by BWP crews.

Forecasted Project Completion Date:	On-going
On-going Operating & Maintenance Impact:	Repair/Replacement of existing facilities will increase reliability and reduce system leaks and reactive maintenance costs.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

**City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility**

Project Name	Reservoir # 2 Replacement	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P24127	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Complete demolition and replacement of Reservoir Number 2. The reservoir has reached its end of life and improvements are required to address operational deficiencies. A replacement was also recommended as part of a recently completed Risk and Resiliency Assessment (RRA) of the water system, as well as the most recent sanitary survey conducted by the California State Water Resources Board Division of Drinking Water (DDW).

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Water Fund Cash			300,000	3,000,000				3,300,000
Totals			\$300,000	\$3,000,000				\$3,300,000
Expenditures								
Construction				3,000,000				3,000,000
Design			300,000					300,000
Totals			\$300,000	\$3,000,000				\$3,300,000

PROJECT STATUS UPDATE

This project will begin in FY 2022-23.

Forecasted Project Completion Date:	June 2024
On-going Operating & Maintenance Impact:	This project will reduce on-going operating and maintenance costs.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Reservoir #4 Install Stair Access	FY2021-22 Appropriation	\$20,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P23763	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install stairs inside Reservoir Number 4 to replace ladder. Stairs will provide safer access for personnel performing maintenance in the reservoir. Stairs will be designed to existing code.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Water Fund Cash		20,000		75,000				95,000
Totals		\$20,000		\$75,000				\$95,000
Expenditures								
Construction				75,000				75,000
Professional Services		20,000						20,000
Totals		\$20,000		\$75,000				\$95,000

PROJECT STATUS UPDATE

The design will be completed in FY 2021-22, with construction to follow in FY 2023-24.

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

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Reservoir # 5 In/Out Pipe Replacement	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P24126	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace approximately 160 LF of 30" steel inlet/outlet piping at Reservoir No. 5. The aging pipe has been a source of increased maintenance due to corrosion. A pipe replacement was also recommended as part of a recently completed RRA of the water system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Water Fund Cash						100,000	300,000	400,000
Totals						\$100,000	\$300,000	\$400,000
Expenditures								
Construction							300,000	300,000
Design						100,000		100,000
Totals						\$100,000	\$300,000	\$400,000

PROJECT STATUS UPDATE

This project will begin in FY 2025-26.

Forecasted Project Completion Date:	June 2027
On-going Operating & Maintenance Impact:	This project will reduce on-going operating and maintenance costs, and improve water system resiliency.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

**City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility**

Project Name	Reservoir # 5 Install Stairs	FY2021-22 Appropriation	\$20,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P22221	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install stairs inside Reservoir Number 5 to replace ladder. Stairs will provide safer access for personnel performing maintenance in the reservoir. Stairs will be designed to existing code.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Water Fund Cash		20,000			150,000			170,000
Totals		\$20,000			\$150,000			\$170,000
Expenditures								
Construction					150,000			150,000
Professional Services		20,000						20,000
Totals		\$20,000			\$150,000			\$170,000

PROJECT STATUS UPDATE

The design will be completed in FY 2021-22, with construction to follow in FY 2024-25.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: There is no expected on-going operating and maintenance impact.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Reservoir Joint Replacement and Crack Repair	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P22226	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Evaluate and assess the condition of concrete joints and cracks in reservoirs and replace joint material that is at the end of its useful life. Repair cracks in concrete floor. This program will prevent water loss through leaks in joints and cracks.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Water Fund Cash			215,000	325,000	125,000	200,000		865,000
Totals			\$215,000	\$325,000	\$125,000	\$200,000		\$865,000
Expenditures								
Professional Services			215,000	325,000	125,000	200,000		865,000
Totals			\$215,000	\$325,000	\$125,000	\$200,000		\$865,000

PROJECT STATUS UPDATE

This program is to repair/replace the joints, and repair cracks and spalls in our concrete reservoirs. The next reservoir to undergo this work is scheduled for FY 2023-24.

Forecasted Project Completion Date:	June 2027
On-going Operating & Maintenance Impact:	Impact to operating and maintenance costs will be slightly reduced as less repairs will need to be made to joint material.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

**City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility**

Project Name	RW Equipment Replacement	FY2021-22 Appropriation	\$15,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS52B 15022_0000 P21902	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Repair and/or replace pumps, motors, and electrical equipment at various recycled water locations. Emergency repair of pump and motor and/or electric/electronic components that have become unserviceable or functionally obsolete during their lifetime. This provides funding for replacement on a planned and unplanned basis.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	15,000	15,000	15,000	15,000	15,000	15,000	15,000	105,000
Totals	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$105,000
Expenditures								
Labor and Labor Overhead	3,039	3,833	3,000	3,000	3,000	3,000	3,000	21,872
Materials	11,961	11,167	12,000	12,000	12,000	12,000	12,000	83,128
Totals	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$105,000

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date:	On-going
On-going Operating & Maintenance Impact:	Minimal impact since new components should result in decreased operations and maintenance costs.

Project Manager: Kevin G Mitchell, Manager Water Production - Operations

**City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility**

Project Name	RW Interior Tank Painting	FY2021-22 Appropriation	\$215,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS52B 15022_0000 P23805	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes interior recoating of steel water tanks to maintain water quality and increase the life of the tanks.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Water Fund Cash	75,000	215,000		105,000			105,000	500,000
Totals	\$75,000	\$215,000		\$105,000			\$105,000	\$500,000
Expenditures								
Labor and Labor Overhead	3,143	4,385		4,400			4,400	16,328
Professional Services	71,857	210,615		100,600			100,600	483,672
Totals	\$75,000	\$215,000		\$105,000			\$105,000	\$500,000

PROJECT STATUS UPDATE

The next recycled water tank is due for interior recoating in FY 2021-22.

Forecasted Project Completion Date:	On-going
On-going Operating & Maintenance Impact:	This program will reduce operating and maintenance costs as it will revitalize the interior coating and prevent peeling, chipping, and deterioration of the tank.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

**City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility**

Project Name	RW SCADA Upgrades	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS52B 15042_0000 P23799	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Supervisory Control and Data Acquisition (SCADA) Software upgrade to current release to ensure warranty support and mitigate potential security breaches and/or software glitches.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Water Fund Cash					35,000			35,000
Totals					\$35,000			\$35,000
Expenditures								
Professional Services					35,000			35,000
Totals					\$35,000			\$35,000

PROJECT STATUS UPDATE

Planned software upgrade for FY 2024-25.

Forecasted Project Completion Date:	June 2025
On-going Operating & Maintenance Impact:	No incremental costs. Periodic software updates will ensure warranty support and mitigate potential security breaches and/or software glitches.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	SCADA Equipment Replacement	FY2021-22 Appropriation	\$20,148
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15042_0000 P21887	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace SCADA components at various potable water system facilities. 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	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	20,000	20,148	20,711	20,771	20,832	20,884	20,000	143,346
Totals	\$20,000	\$20,148	\$20,711	\$20,771	\$20,832	\$20,884	\$20,000	\$143,346
Expenditures								
Labor and Labor Overhead	3,975	3,684	3,711	3,771	3,832	3,884	3,000	25,857
Materials	16,025	16,464	17,000	17,000	17,000	17,000	17,000	117,489
Totals	\$20,000	\$20,148	\$20,711	\$20,771	\$20,832	\$20,884	\$20,000	\$143,346

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date:	On-going
On-going Operating & Maintenance Impact:	Minimal impact in equipment replacement will result in lower operations and maintenance costs.

Project Manager: Kevin G Mitchell, Manager Water Production - Operations

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	SCADA Equipment Replacement	FY2021-22 Appropriation	\$10,083
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS52B 15022_0000 P21901	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace SCADA components at Different 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	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	10,000	10,083	10,087	10,121	10,155	10,185	10,000	70,631
Totals	\$10,000	\$10,083	\$10,087	\$10,121	\$10,155	\$10,185	\$10,000	\$70,631
Expenditures								
Labor and Labor Overhead	2,000	2,072	2,087	2,121	2,155	2,185	2,000	14,620
Materials	8,000	8,011	8,000	8,000	8,000	8,000	8,000	56,011
Totals	\$10,000	\$10,083	\$10,087	\$10,121	\$10,155	\$10,185	\$10,000	\$70,631

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date:	On-going
On-going Operating & Maintenance Impact:	Minimal impact in equipment replacement will result in lower operations and maintenance costs.

Project Manager: Kevin G Mitchell, Manager Water Production - Operations

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	SCADA S/W Implementation Study	FY2021-22 Appropriation	\$10,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS52B 15022_0000 P24154	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Evaluate and record the designed operation of Recycled Water Pump Station Number 1. Based on the record date, redesign the control system to meet modern control standards.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		10,000	75,000					85,000
Totals		\$10,000	\$75,000					\$85,000
Expenditures								
Consultant Services		10,000	75,000					85,000
Totals		\$10,000	\$75,000					\$85,000

PROJECT STATUS UPDATE

The Pump Station Number 1 implementation study is scheduled to begin in FY 2021-22.

Forecasted Project Completion Date: June 2023
On-going Operating & Maintenance Impact: More efficient operation of Pump Station Number 1 will reduce operations cost.

Project Manager: Michael E Thompson, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	SCADA Software Upgrade	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15042_0000 P23318	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

SCADA software upgrade to current release to ensure warranty support and mitigate potential security breaches and/or software glitches.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash					75,000			75,000
Totals					\$75,000			\$75,000
Expenditures								
Labor and Labor Overhead					5,000			5,000
Professional Services					70,000			70,000
Totals					\$75,000			\$75,000

PROJECT STATUS UPDATE

Planned software upgrade for FY 2024-25.

Forecasted Project Completion Date:	June 2025
On-going Operating & Maintenance Impact:	No expected incremental costs. Periodic software updates will ensure warranty support and mitigate potential security breaches and/or software glitches.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Security Improvements	FY2021-22 Appropriation	\$107,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15042_0000 P21925	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Installation/improvements or additional security safeguards such as doors, locking devices, alarms, sensors, lights, cameras, and fencing to secure water system infrastructure.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	25,000	107,000	66,000	25,000	25,000	25,000	25,000	298,000
Totals	\$25,000	\$107,000	\$66,000	\$25,000	\$25,000	\$25,000	\$25,000	\$298,000
Expenditures								
Labor and Labor Overhead	8,000	72,017	23,000	8,000	8,000	8,000	8,000	135,017
Materials	17,000	34,983	43,000	17,000	17,000	17,000	17,000	162,983
Totals	\$25,000	\$107,000	\$66,000	\$25,000	\$25,000	\$25,000	\$25,000	\$298,000

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: Operating and maintenance impact is expected to be nominal.

Project Manager: Kevin G Mitchell, Manager Water Production - Operations

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Seismic Analysis of MWD Connections	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P24109	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Perform a seismic analysis of MWD's water system connections (piping, equipment, vault structure, etc.), as identified by the recently completed Risk and Resilience Assessment (RRA) of the water system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash				150,000				150,000
Totals				\$150,000				\$150,000
Expenditures								
Professional Services				150,000				150,000
Totals				\$150,000				\$150,000

PROJECT STATUS UPDATE

This project will take place in FY 2023-24.

Forecasted Project Completion Date:	May 2024
On-going Operating & Maintenance Impact:	Pending completion of the analysis, recommended improvements have the potential to reduce on-going operating and maintenance costs. Water system resiliency will increase.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

**City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility**

Project Name	Service Replacement Tree Roots	FY2021-22 Appropriation	\$95,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P21750	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replacement of water services due to tree root damage and other typical problems of old services. Provides for work on water services that have been damaged by tree roots or have become uneconomical to repair or have lost the capability to provide required service. Projects are located in various areas and the work is of a continuing nature. This is an annual project to replace impacted services as needed. Replacement of existing facilities increases reliability, reduces system leaks, and reactive maintenance.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	95,000	95,000	95,000	95,000	95,000	95,000	95,000	665,000
Totals	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$665,000
Expenditures								
Labor and Labor Overhead	52,341	54,413	52,341	52,341	52,341	52,341	52,341	368,459
Materials	18,950	16,878	18,950	18,950	18,950	18,950	18,950	130,578
Professional Services	23,709	23,709	23,709	23,709	23,709	23,709	23,709	165,963
Totals	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$665,000

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date:	On-going
On-going Operating & Maintenance Impact:	Replacement of existing facilities will increase reliability and reduce system leaks and reactive maintenance costs.

Project Manager: Jeff L Beckett, Water Maintenance - Construction Superintendent

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Services (Under New Policy)	FY2021-22 Appropriation	\$10,857
Department	Burbank Water and Power	Project Status	On-going
Account Number	497 PS52B 15022_0000 P23332	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Installation of new recycled water services and meters at parcels abutting an existing recycled water main. The services will be located at various locations throughout the City and the work is of a continuing nature. Recycled water services and meters must be provided where requested or required due to redevelopment of properties. An increase in the use of recycled water will help reduce potable water use and our reliance on MWD purchased water.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		10,857	10,907	11,019	11,132	11,229	10,000	65,144
Totals		\$10,857	\$10,907	\$11,019	\$11,132	\$11,229	\$10,000	\$65,144
Expenditures								
Labor and Labor Overhead		6,857	6,907	7,019	7,132	7,229	6,000	41,144
Materials		4,000	4,000	4,000	4,000	4,000	4,000	24,001
Totals		\$10,857	\$10,907	\$11,019	\$11,132	\$11,229	\$10,000	\$65,144

PROJECT STATUS UPDATE

New services are installed as needed.

Forecasted Project Completion Date:	On-going
On-going Operating & Maintenance Impact:	Any increase in operations and maintenance labor costs will be offset by increased water sales revenue generated by new service.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Sixth - Eaton to Andover	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P22593	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 6" cast iron with 8" ductile iron, approximately 1,750 LF. This project will increase system reliability and reduce reactive maintenance.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash				350,000				350,000
Totals				\$350,000				\$350,000
Expenditures								
Labor and Labor Overhead				200,000				200,000
Materials				150,000				150,000
Totals				\$350,000				\$350,000

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2023-24.

Forecasted Project Completion Date: June 2024
On-going Operating & Maintenance Impact: This project will increase system reliability and reduce reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

**City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility**

Project Name	Successful Grant Projects	FY2021-22 Appropriation	\$200,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P24153	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

This project provides funding for any project awarded a Local, State, or Federal grant to BWP's Water Division.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		200,000	200,000	200,000	200,000	200,000		1,000,000
Totals		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
Expenditures								
Consultant Services		200,000	200,000	200,000	200,000	200,000		1,000,000
Totals		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000

PROJECT STATUS UPDATE

This project provides funding for any project awarded as a Local, State, or Federal grant to BWP's water division.

Forecasted Project Completion Date: June 2026
On-going Operating & Maintenance Impact: On-going operating and maintenance impact is dependent on the purpose(s) of grant(s) awarded.

Project Manager: Michael E Thompson, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	System Expansion Meters	FY2021-22 Appropriation	\$83,762
Department	Burbank Water and Power	Project Status	On-going
Account Number	497 PS51D 15022_0000 P22247	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

System expansion is for installation and/or relocation of fire and domestic meters as required for development projects. The individual projects are located in various areas of the City. The work is of a continuing nature and pre-paid by the customers.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	83,762	83,762	83,762	83,762	83,762	83,762	83,762	586,334
Totals	\$83,762	\$83,762	\$83,762	\$83,762	\$83,762	\$83,762	\$83,762	\$586,334
Expenditures								
Labor and Labor Overhead	22,298	38,396	40,000	40,000	40,000	40,000	40,000	260,694
Materials	61,464	45,366	43,762	43,762	43,762	43,762	43,762	325,640
Totals	\$83,762	\$83,762	\$83,762	\$83,762	\$83,762	\$83,762	\$83,762	\$586,334

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: Replacement of old meters with new meters will improve operations.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	System Expansion Services	FY2021-22 Appropriation	\$307,835
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P22246	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

System Expansion is for installation and/or relocation of fire domestic services as required for development projects. The projects are located in various areas of the City. The work is of a continuing nature and pre-paid by the customers.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Aid-in-Construction	875,000	307,835	307,868	310,543	313,918	316,847	318,046	2,750,057
Totals	\$875,000	\$307,835	\$307,868	\$310,543	\$313,918	\$316,847	\$318,046	\$2,750,057
Expenditures								
Labor and Labor Overhead	556,500	205,676	207,868	210,543	213,918	216,847	218,046	1,829,398
Materials	318,500	102,159	100,000	100,000	100,000	100,000	100,000	920,659
Totals	\$875,000	\$307,835	\$307,868	\$310,543	\$313,918	\$316,847	\$318,046	\$2,750,057

PROJECT STATUS UPDATE

The work is of a continuing nature.

Forecasted Project Completion Date: On-going
On-going Operating & Maintenance Impact: Replacement of existing facilities will increase reliability and reduce system leaks and reactive maintenance costs.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Tank Replacement-Wildwood Tank	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS52B 15022_0000 P23765	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replacement of the recycled water tanks in Wildwood Canyon. The tanks are constructed of bolted steel and surplus from World War II. Increased maintenance and changes in operating parameters requires tank replacement.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Water Fund Cash			200,000					200,000
Totals			\$200,000					\$200,000
Expenditures								
Construction			187,500					187,500
Labor and Labor Overhead			2,500					2,500
Professional Services			10,000					10,000
Totals			\$200,000					\$200,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	Replacement of the older tanks with newer tanks will slightly reduce on-going operating and maintenance costs as the new tanks will require less maintenance.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

**City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility**

Project Name	Twin Tanks Site Work	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P23330	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Improve access to the Twin Tank site for Water personnel, including allowing for truck access to bring heavy equipment to and from the site. This will reduce injury risks to Water personnel.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash				100,000				100,000
Totals				\$100,000				\$100,000
Expenditures								
Construction				85,000				85,000
Professional Services				15,000				15,000
Totals				\$100,000				\$100,000

PROJECT STATUS UPDATE

This work will be performed in FY 2023-24.

Forecasted Project Completion Date:	June 2024
On-going Operating & Maintenance Impact:	This project will minimally impact operating and maintenance costs.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

**City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility**

Project Name	Upper Country Club 1450 6" Ductile Iron	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P22902	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 1450' of 6" ductile iron water main. Project will increase reliability and water quality.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash			450,000					450,000
Totals			\$450,000					\$450,000
Expenditures								
Construction			450,000					450,000
Totals			\$450,000					\$450,000

PROJECT STATUS UPDATE

Design is complete. Project bidding to begin in FY 2022-23.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	Project will increase reliability, reduce reactive maintenance, and improve water quality (chlorine residual).

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Upper Zones Disinfect Residual Improvement	FY2021-22 Appropriation	\$425,752
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P22976	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Design of a chloramine booster station in the water system's main pressure zone 1 to address water quality issues in the upper zones, which are fed from zone 1.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	45,000	425,752	596,750					1,067,502
Totals	\$45,000	\$425,752	\$596,750					\$1,067,502
Expenditures								
Labor and Labor Overhead		13,157						13,157
Materials	45,000	255,750	596,750					897,500
Professional Services		156,845						156,845
Totals	\$45,000	\$425,752	\$596,750					\$1,067,502

PROJECT STATUS UPDATE

A water quality analysis of the distribution system is nearing completion. This analysis has determined the need for chloramine boosting (e.g. additional chlorine dosing) at the Zone 1 reservoirs. The design of a chloramine booster station will take place in FY 2021-22.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	Will marginally increase operating and maintenance costs to enhance water quality in the distribution system.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Utility Network Evaluation and Mitigation Plan	FY2021-22 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P24094	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Evaluate and map data in the existing ArcGIS database in preparation for the upgrade to Utility Network database.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		75,000	50,000					125,000
Totals		\$75,000	\$50,000					\$125,000
Expenditures								
Consultant Services		68,377	50,000					118,377
Labor and Labor Overhead		6,623						6,623
Totals		\$75,000	\$50,000					\$125,000

PROJECT STATUS UPDATE

The evaluation of the current ArcGIS database will begin in FY 2021-22. Once evaluation is complete, mitigation and planning will begin.

Forecasted Project Completion Date: June 2023

On-going Operating & Maintenance Impact: There is no expected additional on-going operating and maintenance impact.

Project Manager: Michael E Thompson, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Utility Network Migration	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P24095	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

The version of Environmental Systems Research Institute (ESRI) software in use by BWP will not be supported by 2023 and needs to be upgraded from ArcGIS to Utility Network.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash				200,000	100,000			300,000
Totals				\$200,000	\$100,000			\$300,000
Expenditures								
Consultant Services				200,000	100,000			300,000
Totals				\$200,000	\$100,000			\$300,000

PROJECT STATUS UPDATE

The upgrade from ArcGIS to Utility Network is scheduled to begin in FY 2023-24.

Forecasted Project Completion Date: June 2025
On-going Operating & Maintenance Impact: There is no on-going operating and maintenance impact.

Project Manager: Michael E Thompson, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Valencia East of Victory	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P24101	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 4" cast iron main with 600' of 8" ductile iron main. This project will replace a leaking main and will improve system reliability at the least cost of service.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash						100,000		100,000
Totals						\$100,000		\$100,000
Expenditures								
Construction						100,000		100,000
Totals						\$100,000		\$100,000

PROJECT STATUS UPDATE

Design and construction is scheduled to begin in FY 2025-26.

Forecasted Project Completion Date:	June 2026
On-going Operating & Maintenance Impact:	Replacement of existing facilities will increase reliability and reduce reactive maintenance costs.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Valley Pumping Plant Booster Station Seismic Assessment	FY2021-22 Appropriation	\$150,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P24124	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Perform tier 2 and/or tier 3 seismic evaluation of the booster station building at the Valley Pumping Plant. This evaluation was recommended after of a tier 1 seismic evaluation, to further analyze a few areas of concern that require analysis beyond the scope of a tier 1 evaluation.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		150,000	100,000					250,000
Totals		\$150,000	\$100,000					\$250,000
Expenditures								
Construction			100,000					100,000
Labor and Labor Overhead		8,772						8,772
Professional Services		141,228						141,228
Totals		\$150,000	\$100,000					\$250,000

PROJECT STATUS UPDATE

This project will commence in FY 2021-22.

Forecasted Project Completion Date: April 2023
On-going Operating & Maintenance Impact: This project will not impact any on-going operations and maintenance.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Valley Pumping Plant (VPP) Booster Upgrade	FY2021-22 Appropriation	\$2,824,169
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15042_0000 P22899	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Design for the replacement/upgrade of four booster pumps at the Valley Pumping Plant (VPP), which were originally installed in the 1940s and have reached the end of their useful life. Upgrade of electrical components as required by the pump selections. Upgrade of the SCADA hardware and control strategies of the booster station, blend facility, and chemical feed systems. Construction to follow the design.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash	2,680,000	2,824,169						5,504,169
Totals	\$2,680,000	\$2,824,169						\$5,504,169
Expenditures								
Construction		4,584,330						4,584,330
Labor and Labor Overhead	5,012	105,215						110,228
Materials	430,097	379,514						809,611
Totals	\$435,109	\$5,069,059						\$5,504,169

PROJECT STATUS UPDATE

The design is complete and the project is anticipated to go out to bid in early FY 2021-22. Once a construction contract is issued, the project has an estimated 18-month construction duration.

Forecasted Project Completion Date: February 2022
On-going Operating & Maintenance Impact: Will reduce operating and maintenance cost, and increase system reliability.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Valley Pumping Plant (VPP) Disinfection System	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P23761	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Evaluate existing chlorine disinfection system and make recommendations for improvement with respect to safety and operational efficiency. Once an alternative is selected, complete detailed design and construction

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Water Fund Cash			200,000	1,800,000				2,000,000
Totals			\$200,000	\$1,800,000				\$2,000,000
Expenditures								
Construction				1,700,000				1,700,000
Design			200,000					200,000
Labor and Labor Overhead				100,000				100,000
Totals			\$200,000	\$1,800,000				\$2,000,000

PROJECT STATUS UPDATE

This project will begin in FY 2022-23.

Forecasted Project Completion Date:	June 2024
On-going Operating & Maintenance Impact:	The selected alternative (to be determined) will dictate the impact to on-going operating and maintenance costs.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Valley Pumping Plant (VPP) - Office Modifications	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P24100	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Project scope is dependent on the results of the VPP Disinfection System evaluation/recommendations/final design. The initial desire is to repurpose the existing chlorine chemical feed room into much-needed office space at the VPP. This scope will be revisited upon completion of the VPP Disinfection System project.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash						150,000	1,500,000	1,650,000
Totals						\$150,000	\$1,500,000	\$1,650,000
Expenditures								
Construction							1,500,000	1,500,000
Design						150,000		150,000
Totals						\$150,000	\$1,500,000	\$1,650,000

PROJECT STATUS UPDATE

This project will begin in FY 2025-26.

Forecasted Project Completion Date:	June 2027
On-going Operating & Maintenance Impact:	This project has no significant impact to on-going operations and maintenance.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	VPP Forebay Wall Replacement / Realignment	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P24125	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Extend/create block wall at the VPP to eliminate public access to critical water infrastructure. This was identified and recommended as part of a recently completed Risk and Resiliency Assessment (RRA) of the water system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash			300,000					300,000
Totals			\$300,000					\$300,000
Expenditures								
Construction			300,000					300,000
Totals			\$300,000					\$300,000

PROJECT STATUS UPDATE

This project will take place in FY 2022-23.

Forecasted Project Completion Date:	June 2023
On-going Operating & Maintenance Impact:	This project will not have a significant impact on-going operations and maintenance.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Victory, Chandler to Magnolia	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P23316	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install approximately 1350 LF of a new 12" ductile iron main. The project will abandon 2" galvanized steel laterals and transfer services from the 20" transmission main to the new 8" main. This project will eliminate leaking steel lines and improve the reliability of the water distribution system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash					400,000			400,000
Totals					\$400,000			\$400,000
Expenditures								
Labor and Labor Overhead					240,000			240,000
Materials					160,000			160,000
Totals					\$400,000			\$400,000

PROJECT STATUS UPDATE

Design and construction will begin in FY 2024-25.

Forecasted Project Completion Date:	June 2025
On-going Operating & Maintenance Impact:	Replacement of existing facilities will increase reliability and reduce reactive maintenance costs.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Victory, Isabel to Chandler	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P23315	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Install approximately 1,200 LF of a new 12" ductile iron main. The project will abandon 2" galvanized steel laterals and transfer services from the 20" transmission main to the new 8" main. This project will eliminate leaking steel lines and improve the reliability of the water distribution system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash				300,000				300,000
Totals				\$300,000				\$300,000
Expenditures								
Labor and Labor Overhead				175,000				175,000
Materials				125,000				125,000
Totals				\$300,000				\$300,000

PROJECT STATUS UPDATE

Design and construction will begin in FY 2023-24.

Forecasted Project Completion Date:	June 2024
On-going Operating & Maintenance Impact:	Replacement of existing facilities will increase reliability and reduce reactive maintenance costs.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Victory - Verdugo to Providencia	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P22208	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 775 LF of 6" cast iron pipe with a new 12" ductile iron pipe, and transfer existing services to the new 12" main. This project will increase the reliability of the distribution system and improve both fire flow and water quality for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash				225,000				225,000
Totals				\$225,000				\$225,000
Expenditures								
Labor and Labor Overhead				125,000				125,000
Materials				100,000				100,000
Totals				\$225,000				\$225,000

PROJECT STATUS UPDATE

Design and construction are scheduled for FY 2023-24.

Forecasted Project Completion Date:	June 2024
On-going Operating & Maintenance Impact:	Replacement of existing facilities will increase reliability and reduce reactive maintenance costs.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Walnut, Sixth to Kenneth Fiscal Year 2023-24	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P23745	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 2" galvanized steel main with 1000' of ductile iron main. This project will replace a leaking main and will improve system reliability at the least cost of service.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash				225,000				225,000
Totals				\$225,000				\$225,000
Expenditures								
Construction				225,000				225,000
Totals				\$225,000				\$225,000

PROJECT STATUS UPDATE

Design and installation by Burbank Water and Power forces by June 2024.

Forecasted Project Completion Date:	June 2024
On-going Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces reactive maintenance.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Water Facility Master Plan	FY2021-22 Appropriation	\$250,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15042_0000 P23821	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Develop a Master Plan for water facilities including but not limited to pump stations, reservoirs, and water storage tanks to help plan and prioritize future capital improvement projects.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash		250,000						250,000
Totals		\$250,000						\$250,000
Expenditures								
Professional Services		250,000						250,000
Totals		\$250,000						\$250,000

PROJECT STATUS UPDATE

The project will take place in FY 2021-22.

Forecasted Project Completion Date: June 2022
On-going Operating & Maintenance Impact: This project will not impact on-going operating and maintenance costs.

Project Manager: Asif M Sheikh, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2021-22
BWP-Water Utility

Project Name	Zone 1 Storage	FY2021-22 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS52B 15022_0000 P24108	Project Priority	2

PROJECT DESCRIPTION AND JUSTIFICATION

Planning and design of a recycled water storage facility in zone 1. The storage facility will have access to adequate supply of make up water to insure the recycled water system continues to provide water to customers.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	Future Years	TOTALS
Funding Sources								
Cash			225,000					225,000
Totals			\$225,000					\$225,000
Expenditures								
Consultant Services			212,715					212,715
Labor and Labor Overhead			12,285					12,285
Totals			\$225,000					\$225,000

PROJECT STATUS UPDATE

Planning and design are scheduled for FY 2022-23.

Forecasted Project Completion Date: June 2023
On-going Operating & Maintenance Impact: Increased operations and maintenance cost due to an additional facility.

Project Manager: Michael E Thompson, Manager Water Engineering - Planning





GLOSSARY

Accrual Basis of Accounting - Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Expenses emphasize the matching of the obligation to disburse economic resources (cash and all other assets causing a change in net assets) to the period in which the obligation was incurred by the City.

Appropriation - An authorization by the City Council to make expenditures/expenses and to incur obligations for a specific purpose within a specific time frame.

Assessed Valuation - A dollar value placed on real estate or other property by Los Angeles County as a basis for levying property taxes.

Audit - A view of the City's accounts by internal audit staff or an independent auditing firm to substantiate fiscal year-end funds, salaries, reserves, and cash on hand.

Balanced Budget - A budget in which projected revenues plus approved use of fund balance equals planned expenditures.

Basis of Accounting – All Governmental Funds are accounted for on a modified accrual basis, i.e. revenues are recorded when susceptible to accrual. Expenditures are recorded when the liability is incurred, except for compensated absences not payable within one year and principal and interest for long-term debt which is recorded when due. All Proprietary Fund types are accounted for using the full-accrual basis of accounting which recognizes revenues when earned and expenses are recognized when incurred.

Basis of Budgeting – Basis of budgeting refers to the method used for recognizing revenues and expenditures in the budget. Generally, the City uses the modified accrual basis for budgeting of all Governmental Funds and the full accrual basis for Proprietary Funds.

Beginning / Ending (Unappropriated) Fund Balance - Unencumbered resources available in a fund from the prior/current fiscal year after payment of the prior/current fiscal years expenditures/expenses. This is not necessarily cash on hand.

Bond - A City may raise capital by issuing a written promise to pay a specific sum of money, called the face value or principal amount, at a specific future date or dates, together with periodic interest at a special rate.

Budget - A fiscal plan of financial operation listing an estimate of proposed applications or expenditures/expenses and the proposed means of financing them for a particular time period. The budget is proposed until it has been approved by the City Council through a series of study sessions and a formal budget hearing in June. Burbank's fiscal year is July 1 through June 30.

Capital Expenditure – The non-recurring outlay of funds to acquire an asset generally having a substantial cost and/or useful life. These are budgeted as either capital improvement or capital outlay.

Capital Improvement Program - A financial plan of proposed capital improvement projects with single- and multiple-year capital expenditures/expenses. The Capital Improvement Program (CIP) plans for five years and is updated annually.

Capital Outlay - A budget appropriation category for equipment having a unit cost of more than \$5,000 and an estimated useful life of over one year.

Capital Projects - Physical structural improvements with a cost of \$5,000 or more and a useful life of one year or more. Examples include a new park, building modifications, and water main construction.

City Charter - Legal authority approved in 1927 by the voters of Burbank under the State of California Constitution establishing the current Council-Manager form of government organization.

City Manager's Transmittal Letter - A general discussion of the budget. The letter contains an explanation of principal budget items and summaries.



GLOSSARY

Debt Service - Payment of the principal and interest on an obligation resulting from the issuance of bonds, notes, or Certificates of Participation.

Debt Service Requirements - The amount of money required to pay interest on outstanding debt and required contributions to accumulate monies for future retirement of term bonds.

Deficit - An excess of expenditures or expenses over revenues (resources).

Department - An organizational unit comprised of divisions or programs. It is the basic unit of service responsibility encompassing a broad mandate of related activities.

Depreciation – The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, the action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset charged as an expense during a particular period.

Discussion Paper – Discussion papers are a vehicle through which departments may present proposals for creating or expanding services/programs to the City Council for consideration. If approved, the subject appropriations are then added to the budget.

Division - A sub-section (or activity) within a department that furthers the objectives of the City Council by providing specific services or a product.

Encumbrances - A legal obligation to pay funds, the expenditure/expense of which has not yet occurred. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Enterprise Fund - A type of fund established for the total costs of governmental facilities and services operated in a manner similar to private enterprises. These programs are entirely or predominantly self-supporting.

Expenditure - The actual spending of Governmental Funds set aside by an appropriation.

Expense - The actual spending of Proprietary Funds (Enterprise and Internal Service Fund types) set aside by an appropriation.

Executive Team - The City's Management team, 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 a full-time position.

Fund - An independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created.

Fund Balance - The amount of financial resources available for use. Generally, this represents the detail of all the annual operating surpluses and deficits since the fund's inception.

Gann Appropriations Limit – Article XIII-B of the California State Constitution provides limits regarding the total amount of appropriations in any fiscal year from tax proceeds.

General Fund - The primary fund of the City used to account for all revenues and expenditures of the City not legally restricted as to use. This fund is used to offset the cost of the City's general operations. Departments financed by the General Fund include Police, Fire, Parks and Recreation, and others.

General Obligation Bond - Bonds used for various purposes and repaid by the regular (usually via the General Fund) revenue-raising powers of the City



FUND DESCRIPTIONS

Grant - Contributions, gifts of cash, or other assets from another governmental entity to be used or expended for a specific purpose, activity, or facility. An example is the Community Development Block Grant provided by the Federal Government.

Infrastructure Oversight Board- A seven-member board appointed by the City Council to act as an advisory body on City infrastructure and traffic programs. The board reviews and recommends projects, programs, policies, and practices in accordance with adopted plans.

Interfund Transfers - Monies transferred from one fund to another. These transfers may finance the operations of another fund or reimburse the fund for certain expenditures/expenses.

Internal Service Fund - Funds used to accumulate money to ensure adequate maintenance and replacement of a variety of durable capital goods, and/or to provide various internal services to other departments.

Materials, Supplies, and Services – Operational expenditures/expenses which are ordinarily consumed within a fiscal year and which are not included in departmental inventories.

Municipal Code - A book that contains the City Council approved ordinances currently in effect. The Code defines City policy concerning areas such as planning, etc.

Objectives - The expected results or achievements of a budget activity.

Operating Budget - Annual appropriation of funds for 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 higher legal standing than a Resolution.

Performance Measures - Quantitative and/or qualitative measures of work performed related to specific departmental or program objectives.

Public Financing Authority - The Public Financing Authority is a separate entity attached to the City which participates in the public financing of city projects and activities.

QR Code - A QR code (abbreviated from Quick Response code) is a type of matrix barcode (or two-dimensional barcode) used to instantly access information.

Reimbursement - Payment of amount remitted on behalf of another party, department, or fund.

Reserve - An account used to record a portion of the fund balance as legally segregated for a specific use.

Resolution - A special order of the City Council that has a lower legal standing than an ordinance.

Revenues - Amounts received for taxes, fees, permits, licenses, interest, intergovernmental sources, and other sources during the fiscal year.

Revenue Bond - A type of bond usually issued to construct facilities. The bonds are repaid from the revenue produced by the operation of these facilities.

Salaries and Benefits - A budget category that generally accounts for full-time and temporary employees, overtime expenses, and all employee benefits, such as medical, dental, and retirement.

Special Revenue Funds - This fund type collects revenues that are restricted by the City, State, or Federal Government as to how they may be spent.

Working Capital - The difference between the current assets and the current liabilities. It represents the operating liquidity available to the City on a day-to-day basis.



FUND DESCRIPTIONS

The basic accounting and reporting entity for the City is a fund. A fund is an independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created. Funds are established for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. The various funds are grouped within three broad fund types, governmental funds, proprietary funds, and fiduciary funds. The following section provides further detail as to the specific funds within these broad categories.

GOVERNMENTAL FUNDS

General Fund (001) - The General Fund is used to account for the general operations of the City such as Police, Fire, etc. It is used to account for all financial resources except those required to be accounted for in another fund.

General City Capital Projects Fund (370) – This fund is used to account for financial resources to be used for the acquisition or construction of major facilities other than those financed by Proprietary, Special Assessment, and/or Trust Funds. The primary source of the fund is contributions from the General Fund (Fund 001). However, this fund is restricted for capital use only.

Special Revenue Funds - These funds are used to account for proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. Special Revenue Funds are:

Transportation Funds (Prop A-104, Prop C-105) - These funds are used to provide for the distribution and use of Local Return funds generated by a ½ cent Sales Tax revenue restricted to fund transportation-related activities (Prop A, approved by LA County voters in 1980), and projects that benefit and support local transit services (Prop C, approved by LA County voters in 1990).

Air Quality Management District (AQMD) Fund (106) – Funds derived from a small portion of the annual vehicle registration license fees collected by the South Coast Air Quality Management District. These funds are used to fund the City’s rideshare program and projects that reduce vehicle emissions.

Measure R Transportation Fund (107) - The Local Return Transportation and Traffic and Street Improvement Fund provides for the distribution and use of Local Return funds generated by a ½ cent Sales Tax that was approved by LA County voters in 2008. Funds are utilized to improve local transit services, transportation infrastructure, public improvements, and citywide roadway-related capital improvement projects.

Measure M Transportation Fund (108) - The Local Return Transportation Fund provides for the distribution and use of Local Return funds generated by a ½ cent Sales Tax that was approved by LA County voters in 2016. Funds are primarily utilized for street and road maintenance and improvement projects managed by the Public Works Department.

Measure W Stormwater Fund (109) - The Local Return Stormwater Fund provides for the distribution and use of LA County Safe, Clean Water Municipal Program funds generated by a parcel tax of 2.5 cents per square foot of impermeable areas that was approved by Los Angeles County voters in 2018. Managed by the Public Works Department, funds are primarily utilized for infrastructure projects to capture, treat, and recycle stormwater, as well as for stormwater cleanup required by federal law.

General City Grants Fund (121) - This fund is used to account for grant funds the City receives from Federal, State, and County sources.

Community Development Block Grants (CDBG) Fund (122) - The fund provides resources from the U.S. Department of Housing and Urban Development (HUD) for activities that benefit persons with low and moderate-income.

Road Maintenance and Rehabilitation Fund (RMRA) (123) – This fund addresses deferred maintenance on the local street and road system through the use of gas tax revenues and the Transportation Improvement Fee that took effect on January 1, 2018.



FUND DESCRIPTIONS

Drug Asset Forfeiture Fund (124) - The City receives a portion of funds derived from drug asset seizures within the City's boundaries. These funds can only be expended on specific police-related capital and one-time items.

State Gas Tax Fund (125) - This fund is used to account for monies received and expended from the State Gas Tax allocation. These monies are specified for work on street projects within the City.

Public Improvements Fund (127) – This fund accounts for monies received through the receipt of Development Impact Fees, and is restricted to projects identified in the City's Infrastructure Blueprint and Community Facilities Element.

HUD Affordable Housing Fund (128) - Funds received from the U.S. Department of Housing and Urban Development (HUD) to increase the City's supply of affordable housing and provide supportive services for homeless individuals and families.

Street Lighting Fund (129) - The General Fund directs 1.5 percent of the 7 percent BWP In-Lieu of Tax fee transfer revenue to this fund to maintain, repair, and upgrade the City's streetlight system to provide roadway and alley illumination to the City's residential and commercial customers.

Youth Endowment Services (YES) Fund (130) - This fund was created in the early 1990s to help accumulate funds to support youth activities and projects. The primary source of revenue was from the former Redevelopment Agency, which was dissolved in February 2012.

Successor Agency (208) - This fund was established pursuant to state law for the administration of the dissolution and wind-down activities of the former Burbank Redevelopment Agency (RDA). The Successor Agency is in charge of making enforceable obligation payments and disposing of former RDA property.

Debt Service Funds – These funds are used to account for the accumulation of resources, and the payment of, general long-term principal and interest. Debt Service Funds are:

Successor Agency Debt Service Fund (208) – Fund 208 is responsible for debt service and bond payments that were previously administered by the former RDA that was dissolved in February 2012.

Housing Authority Funds – Established to administer the Section 8 Rental Assistance Program for the creation of affordable housing units. The Housing Authority has also been designated as the Successor Housing Agency to oversee ongoing obligations and responsibilities of the former RDA's affordable housing projects and programs.

Section 8 Voucher Program Fund (117) - To account for monies received and expended in housing assistance to low and moderate-income families. Funds are provided by receipts from the Federal Section 8 Housing Assistance Fund (HUD) program, the Federal Section 8 Voucher program, and the Federal Rehabilitation program.

Low/Moderate Income Housing Fund (305) – To account for financial resources used to increase and improve the supply of low and moderate income housing in the community. Prior to the former RDA being dissolved on February 1, 2012, the primary source of these funds was a twenty percent contribution of tax increment revenues generated from the former RDA project areas. In accordance with the FY 2012-13 State Budget (AB 1484), excess housing funds were given back during FY 2012-13, with counties responsible for distributing these funds to all the applicable taxing agencies.

Parking Authority Fund (310) – To account for financial resources to be used for the acquisition, construction, maintenance, and operation of public parking facilities. The primary source of funds has been parking permit fees.



FUND DESCRIPTIONS

PROPRIETARY FUNDS

Enterprise Funds - These funds are used to account for operations that are financed and operated in a manner similar to private business enterprise - where the intent of the governing body is that the costs (expenses including depreciation) of providing goods and services to the users on a continuing basis be financed or recovered primarily through user charges. Enterprise Funds are:

Water Reclamation and Sewer Fund (494) - This fund is used to account for the operation and maintenance of the Water Reclamation Plant and sewage system.

Electric and Water Funds (496, 497) - These funds are used to account for the production, distribution, and transmission of potable water and electricity to residents and businesses located within the City.

Refuse Collection and Disposal Fund (498) - This fund accounts for the activities involved in the collection and disposal of refuse throughout the City.

Internal Service Funds - These funds are used to account for the financing of goods and services provided by one department to other City departments on a cost-reimbursement basis. Internal Service Funds are:

City Self Insurance Funds (530, 531) - These funds are used to finance and account for the City's workers compensation, general liability, and property insurance programs.

Vehicle Equipment Replacement Fund (532) - This fund accounts for the operation, maintenance, and timely replacement of the vehicular fleet and equipment utilized by general government departments on a rental fee basis.

Office Equipment Replacement Fund (533) - This fund is used to account for the acquisition, maintenance, and replacement of office and operating equipment utilized by City departments.

Municipal Infrastructure Fund (534) - Previously the Municipal Building Maintenance Fund, this fund was reorganized for FY 2019-20, and now provides for the maintenance and replacement of all general City infrastructure (non-enterprise). This fund receives 50 percent of the City's Transaction and Use Tax revenue, resulting from the passage of Measure P in November 2018, in addition to an annual General Fund Maintenance of Effort (MOE) contribution of \$4.7 million.

Communications Equipment Replacement Fund (535) - This fund is used to account for the maintenance and timely replacement of the City's communication equipment.

Information Technology Fund (537) - This fund is used to account for the acquisition, maintenance, and replacement of technology infrastructure (including computer equipment, hardware, and software) utilized by City departments.

FIDUCIARY FUNDS

Agency Funds - These funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds. Examples of Agency Funds are:

Deferred Compensation Fund (644) - This fund is used to account for employee earnings deferred for payment at a later point in time, gains or losses on investment of amounts deferred, and payment of amounts deferred when paid to participants in the program.

Special Assessment Fund (665) - This fund is used for the Debt Service Payments on assessment bond used to finance improvements. This special assessment district is secured by liens against the assessed properties. Activities financed through assessments include street lighting, utility, and other general infrastructure improvement.



ACRONYMS

AA	Affirmative Action	BWP	Burbank Water and Power
AB	Assembly Bill	BWRP	Burbank Water Reclamation Plant
AC	Alternating Current	CAD	Computer-Aided Dispatch
ADA	Americans with Disabilities Act	CAFS	Compressed Aire Foam Systems
ADU	Accessory Dwelling Unit	CaIACT	California Association for Coordinated Transportation
AIC	Aid in Construction	CALBO	California Building Officials
AMI	Advanced Metering Infrastructure	Cal-OSHA	California Occupational Safety and Health Administration
AQMD	Air Quality Management District	CAM	Common Area Maintenance
ARB	Air Resource Board	CC&B	Customer Care and Billing
ARVs	Air Release Valves	CCT	Closed Circuit Television
ASB	Administrative Service Building	CDBG	Community Development Block Grant
ATIS	Advanced Traveler Information System	CDD	Community Development Department
AV	Assessed Value	CDV	Community Disaster Volunteers
BAF	Burbank Athletic Federation	CEC	California Energy Commission
BCEA	Burbank City Employees Association	CEMS	Continuous Emissions Monitoring System
BCP	Burbank Center Plan	CEQA	California Environmental Quality Act
BESS	Battery Energy Storage Systems	CERT	Community Emergency Response Training
BEST	Burbank Employment & Student Team	CFAI	Commission on Fire Accreditation International
BFD	Burbank Fire Department	CFRA	California Family Rights Act
BFF	Burbank Fire Fighters	CIP	Capital Improvement Program
BFFCOU	Burbank Fire Fighters – Chief Officers' Unit	CIS	Customer Information System
BHC	Burbank Housing Corporation	CMAQ	Congestion Mitigation and Air Quality
BLT	Burbank Local Transit	CMS	Case Management System
BMA	Burbank Management Association	CNG	Compressed Natural Gas
BMC	Burbank Municipal Code	COLA	Cost of Living Adjustment
BOU	Burbank Operable Unit	COP	Certificate of Participation
BPD	Burbank Police Department	COPS	Citizen's Option for Public Safety
BPOA	Burbank Police Officers' Association	CPI	Consumer Price Index
BRACE	Burbank Residents Assisting in Community Emergencies	CPR	Cardio Pulmonary Resuscitation
BS	Bid Schedule	CPUC	California Public Utilities Commission
BTAC	Burbank Temporary Aid Center		
BTS	Burbank Transportation Service		
BUSD	Burbank Unified School District		



ACRONYMS

CRA	California Redevelopment Association	ECC	Energy Control Center
CREST	City Resources Employing Students Today	ECM	Enterprise Content Management
CSB	Community Services Building	EEO	Equal Employment Opportunity
CSIP	Collection System Inspection Program	EH	Environmental, Health, & Safety
CSMFO	California Society of Municipal Finance Officers	EIR	Environmental Impact Report
CUP	Conditional Use Permit	EMS	Emergency Medical Service
CUPA	Certified Unified Program Agency	EMT	Emergency Medical Technician
CWA	Customer WEB Access	EOC	Emergency Operations Center
DARE	Drug Abuse Resistance Education	EPA	Environmental Protection Agency
DART	Drug Alcohol Resistance Team	e-PALS	Enterprise Permitting and Licensing System
DC	Direct Current	ERAF	Educational Revenue Augmentation Fund
DCS	Distributed Control System	ERP	Enterprise Resource Planning
DDA	Disposition and Development Agreement	ESRI	Environmental Systems Research Institute
DDC	Department Disaster Coordinators	ESSN	Ethernet Switch Services Network
DDW	Division of Drinking Water	ETRMS	Energy Trading Risk Management Software
DERMS	Distributed Energy Resource Management Software	EV	Electric Vehicle
DGR	Daily Generation Rate	FAA	
DHS	Department of Health Services	FCC	Federal Communications Commission
DMS	Distribution Management System	FEMA	Federal Emergency Management Act Commission
DMV	Department of Motor Vehicles	FERC	Federal Energy Regulatory Commission
DMZ	Multiple Secure Environment	FHWA	Federal Highway Administration
DO	Dissolved Oxygen	FLSA	Fair Labor Standards Act
DOT	Department of Transportation	FMLA	Family and Medical Leave Act
DRIVE	Developing Responsible Independent Valued Employees	FPPC	Fair Political Practices Commission
DUI	Driving Under the Influence	FTE	Full-time Equivalent
EAM	Enterprise Asset Management	FTO	Field Training Officer
EAP	Employee Assistance Program	FY	Fiscal Year
EATC	Empire Area Transit Center	GAAP	Generally Accepted Accounting Principles
EBS	E-Business suite	GAC	Granular Activated Carbon
EBPP	Electronic Bill Presentment Payment		
ECAC	Energy Cost Adjustment Charge		



ACRONYMS

GASB	Government Accounting Standards Board	ITS	Intelligent Transportation
GE	General Electric	iVOS	Valley Oaks System
GEMS	Geo-Enterprise Mapping Service	IVR	Interactive Voice Response
GFOA	Government Finance Officers Association	JAWS	Juvenile Alternative Work Service
GHG	Greenhouse Gas	JPA	Joint Power Authority
GIS	Geographic Information Systems	JUA	Joint Use Agreement
GPS	Global Positioning System	kVA	Kilovolt-Ampere
GWP	Glendale Water and Power	LACMTA	Los Angeles County Metropolitan Transportation Authority
HBP	Highway Bridge Program	LADRP	Los Angeles County Department of Regional Planning
HMEP	Hazardous Materials Emergency Planning	LADWP	Los Angeles Department of Water and Power
HOME	Home Investment Partnership Program	LAFIS	Los Angeles Automated Fingerprint Identification System
HOV	High Occupancy Vehicle (lanes)	LAN	Local Area Network
HPS	High Pressure Sodium	LARUP	Los Angeles Regional Uniform Code Program
HSIP	Highway Safety Improvement Program	LDMP	Land Data Management Plan
HUD	Housing and Urban Development	LED	Light Emitting Diode
HVAC	Heating, Ventilating, and Air Conditioning	LES	Law Enforcement Systems
IAFIS	Integrated Automated Fingerprint Identification System	LF	Linear Feet
IAM	Identity & Access Management	LFG	Landfill Gas
IBEW	International Brotherhood of Electrical Workers	LIMS	Laboratory Information Management System
ICIS	Interagency Communications Interoperability System	LLC	Limited Liability Corporation
ICS	Industrial Control Systems	LNCV	Large Non-Commercial Vehicles
IED	Intelligent Equipment Device	LOF	Likelihood of failure
IOB	Infrastructure Oversight Board	MCLE	Mandatory Continuing Legal Education
IIPP	Injury and Illness Prevention Program	MDSP	Media District Specific Plan
IP	Internet Protocols	MDMS	Meter Data Management System
ISDA	International Standards & Derivatives Association	MFAC	Minimum Frequency and Assessment and Collection
ISSC	Information Systems Steering Committee	MFP	Multi-Functional Printer
IT	Information Technology	MIMS	Mobile Information Management System
		MLR	Mixed Liquor Return
		MOU	Memorandum of Understanding



ACRONYMS

MPI	Material Process Improvement	PLF	Public Library Fund
MPP	Magnolia Power Project	PMRP	Pellet Monitoring and Reporting Program
MS&S	Material, Supplies, and Services	POST	Police Officer Standards and Training
MSB	Municipal Services Building	PPI	Producers Price Index
MTA	Metropolitan Transportation Authority	PR	Press Release
MVA	Mega Volt Ampere	PRCS	Parks Recreation & Community Services
MWD	Metropolitan Water District	PS	Pump station
NERC	North American Energy Reliability Corporation	PSA	Professional Services Agreement
NFIRS	National Fire Incident Reporting System	PT	Part Time
NFPA	National Fire Protection Association	PTS	Potential Transformers
NIMS	National Incident Management System	PTZ	Pan-Tilt-Zoom
NPDES	National Pollution Discharge Elimination System	PW	Public Works
NPP	Neighborhood Protection Program	QR	Quick Response
O&M	Operating and Maintenance	RACI	Residential Adjacent Commercial and Industrial Use
OES	Office of Emergency Services	RDA	Redevelopment Agency
OH	Overhead	RFI	Request for information
ONE	Optical Network Enterprise	RFID	Radio Frequency Identification
OPEB	Other Post-Employment Benefits	RFP	Request for Proposal
OSHA	Occupational Safety and Health Administration	RFQ	Request for Quotation
PARS	Public Agency Retirement System	RIMS	Regional Incident Management System
PAY	Positive Alternatives for Youth	RMRA	Road Maintenance and Rehabilitation Account
P-BID	Property-Based Business Improvement District	RMS	Records Management System
PCI	Payment Card Industry	RO	Reverse Osmosis
PDCI	Pacific Direct Current Intertie	ROP	Regional Occupational Program
PEG	Public, Educational, and Government Access	RRA	Risk and Resiliency Assessment
PERS	Public Employees' Retirement System	RSVP	Retired Senior Volunteer Program
PFA	Public Financing Authority	RTU	Remote Terminal Units
PI	Process information	RV	Recreational Vehicle
PIO	Public Information Office	SAIF	Seniors Against Investment Fraud
PLC	Programmable Logic Control	SB	Senate Bill
		SCADA	Supervisory Control & Data Acquisition



ACRONYMS

SCAG	Southern California Association of Governments	TMO	Transportation Management Organization
SCAQMD	Southern California Air Quality Management District	TOT	Transient Occupancy Tax
SCBA	Self-Contained Breathing Apparatus	TOU	Time of Use
SCE	Southern California Edison	TPT	Transient Parking Tax
SCPPA	Southern California Public Power Authority	U.S. EPA	United States Environmental Protection Agency
SCRRA	Southern California Regional Rail Authority	UAAL	Unfunded Actuarial Accrued Liability
SEL	Schweitzer Engineering Labs	UASI	Urban Area Security Initiative
SELPA	Special Education Local Plan Area	UHF	Ultra High Frequency
SEMS	State-Mandated Emergency Management System	UPS	Uninterrupted Power Supply
SFTP	Standing Field Treatment Protocol	USA	Underground Service Agreement
SFVCOG	San Fernando Valley Council of Governments	USAR	Urban Search and Rescue
SIUs	Significant Industrial Users	UUT	Utility Users Tax
SOC	Standards of Cover	VARS	Volt-Ampere Reactive
SOW	Statement of Work	VCB	Vacuum Circuit Breaker
SRO	School Resource Officer	VDI	Virtual Desktop Infrastructure
SRT	Special Response Team	VHF	Very High Frequency
STIP	State Transportation Improvement Project	VLf	Vehicle License Fee
SUSMP	Standard Urban Stormwater Mitigation Plan	VPP	Valley Pumping Plant
SWQCB	State Water Quality Control Board	VWIB	Verdugo Workforce Investment Board
T-BID	Tourism Business Improvement District	WAM	Work Order Asset Management
TBD	To be determined	WCAC	Water Cost Adjustment Charge
TDA	Transportation Development Act	WFM	Work Force Management
TDISA	Temporary Disability Indemnity Statutory Allocation	Wi-Fi	Wireless Fidelity
TDM	Transportation Demand Management	YES	Youth Endowment Services
TDMS	Transmission Distribution Management System	ZLD	Zero Liquid Discharge
TMC	Traffic Management Center	ZTA	Zone Text Amendment
TMDL	Total Maximum Daily Load		

BURBANK COMMUNITY PROFILE



General

The City of Burbank, California is located in the greater metropolitan Los Angeles (LA) area, approximately 12 miles northeast of downtown LA, nestled between the Hollywood Hills and the Verdugo Mountains. The City connects to the LA basin via Interstate 5 and State Highway 134, along with the Metrolink Antelope Valley and Ventura lines.



Burbank is an established community with a population of 105,833, it is one of the largest populated cities in Los Angeles County. The economy represents a diverse blend of industrial, commercial, and residential development.

Municipal Government

The City of Burbank was incorporated as a general law city on July 8, 1911, and adopted its City Charter on January 13, 1927. Burbank is administered by a Council-Manager form of government. The five City Council members, of whom one serves as Mayor, are elected at-large for four-year terms. Elections are staggered at two-year intervals.



As of June 30, 2021, the total City employee population is 1,409 with 1,158 full-time, 124 part-time, and 127 temporary employees. Six associations represent the City's employees: the Burbank City Employees' Association (BCEA), the Burbank Fire Fighters Association (BFF), the Burbank Fire Fighters-Chief Officers' Unit (BFF-COU), the Burbank Police Officers' Association (BPOA), the International Brotherhood of Electric Workers Local 18 (IBEW), and the Burbank Management Association (BMA).

All the associations are subject to the Mayors-Milias-Brown Act, which requires each association to meet and confer with the City to develop a "Memorandum of Understanding" (MOU). Negotiations with each group are conducted prior to the adoption of the annual budget each fiscal year or the expiration of the applicable MOU. The City is currently in the negotiations process with BPOA and BFF-COU. All other bargaining groups are in the middle of multi-year contracts.

BURBANK COMMUNITY PROFILE



Population

The following table summarizes the California Department of Finance estimates of population from 2011 through 2021. While there has been population growth over the last decade, it has begun to flatten out over the last several years.

CITY OF BURBANK POPULATION

<u>Year</u>	<u>Population</u>
2011	104,405
2012	104,732
2013	104,739
2014	105,019
2015	105,207
2016	105,110
2017	105,033
2018	107,149
2019	105,952
2020	105,861
2021	105,833

Industry and Employment

Burbank has a robust workforce of approximately 132,000, employed by more than 12,380 businesses. Major industries in the City are entertainment, technology, aviation, medical care, education, and other media-related industries. Animation and entertainment industries have taken the lead in the City as top employers. Netflix Animation has leased 500,000 square feet of space at the Empire Center, making it the largest lease in Los Angeles County in 2020. Avion Burbank will complete the 1,200,000 square foot creative industrial and office space project adjacent to the Hollywood Burbank Airport in 2021, making this one of the largest projects of its size in the San Fernando Valley. More than 700,000 square feet have already been leased to Amazon Fulfillment Center.

The City is also home to the Hollywood Burbank Airport which was named the “Best Airport in the United States” by Fodor’s Travel in 2019. In 2020 and 2021, 15 new routes were introduced at the airport. A total of 32 United States and Canadian destinations are served by the following carriers: Alaska, American, Avelo, Delta, Flair, Frontier, JetBlue, JSX, United, and Spirit. The airport is located only three miles northwest of Downtown Burbank and is known as the friendliest, most convenient airport for flying to or from Los Angeles, Hollywood, and the San Fernando Valley. Planning for a 14-gate replacement passenger terminal is now complete. The Federal Aviation Administration (FAA) has released a Final Environmental Impact Statement and Record of Decision for the proposed construction and operation of the new terminal in May of 2021. Construction is scheduled to begin in 2021 and is expected to be completed in 2025. In June of 2021, the Hollywood Burbank Airport was awarded the Airports Council International (ACI) “Airport Health Accreditation”, in recognition for its health and safety response to the COVID-19 pandemic. The facility caters to approximately 1.9 million passengers and 105,357 aircraft operations annually.



BURBANK COMMUNITY PROFILE



Burbank is home to entertainment industry leaders such as The Walt Disney Company and Warner Brothers Studios. Currently Warner Brothers is constructing the Second Century Project. This project consists of the addition of an 800,000 square foot building complex that includes two Frank Gehry-designed office buildings adjacent to their main lot. Construction is expected to be completed in time for their 100th anniversary coming up in 2023. Along with the entertainment giants, Burbank has nearly 1,000 media-related companies, employing approximately 34,612 employees. Other notable media companies Burbank is home to include The Burbank Studios, The CW Television Network, ABC Inc., Nickelodeon, Cartoon Network, DC Comics, Legendary Entertainment, New Line Cinema, iHeart Radio, and KCET.



In the private and public industry, Providence St. Joseph Medical Center, Hollywood Burbank Airport, Burbank Unified School District, and the City of Burbank have steadily become the top employers of the City. The following table highlights some of the top employers within the City of Burbank.

Company Name	No. of Employees	Products/Services
Warner Bros. Entertainment, Inc.	4,000	Entertainment
The Walt Disney Company	3,800	Entertainment
Providence St. Joseph Medical Center	2,200	Medical
Hollywood Burbank Airport	2,250	Aviation
City of Burbank	1,409	Government
Burbank Unified School District	2,047	Education
ABC, Inc.	1,160	Entertainment
Deluxe Shared Services LLC	627	Entertainment
Nickelodeon Animation	602	Entertainment
Entertainment Partners	587	Entertainment

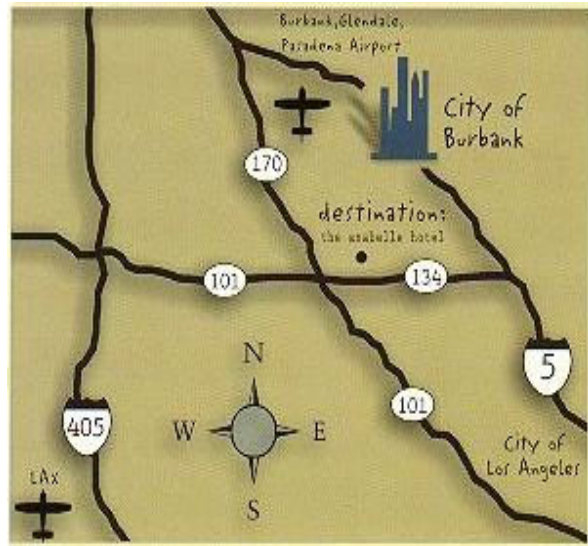
BURBANK FACTS



Population: 105,833

Housing: 42,710 households with a median housing price of \$926,000

Location: 12 miles northwest of downtown Los Angeles, 388 miles south of San Francisco, 106 miles north of San Diego - Accessible via the San Diego (405), Hollywood (101), Ventura (134), and Golden State (I-5) freeways



Altitude: 484 to 957 feet above sea level

Climate: Semi-arid with an average yearly temperature of 64.3 degrees and an average annual rainfall of 15.1 inches

Government: City Council-City Manager form of government

Demographics: African American 3%, American Indian/Alaska Native 0.8%, Asian Pacific 12.1%, Hispanic 23.5%, White 56.9%, Other 4.8%

Income: Average household income \$ 115,966

Local Workforce: 132,000

Unemployment: 11.3%

Registered Voters: 72,976

Area: 17.155 square miles

Business Licenses: 11,500 business tax accounts, 880 regulatory business license, and 50 to 100 business permit accounts annually.

Sources: City of Burbank, U.S. Census Bureau, U.S. Department of Labor, NOAA National Weather Service, The Nielsen Company & Zillow

BURBANK FACTS



Libraries: Three locations open 156 hours per week serving 850,000 users per year with a collection of more than 500,000 print and electronic items, free programs for all ages, public computers and wireless internet access, research and information assistance, technology training, social services connections, and special services for job seekers and low-literacy adults.

Parks and Recreation: The Parks and Recreation Department operates and maintains 41 parks and facilities, including 26 public parks, three recreation centers, one community center, two senior centers, two public pools, a nature center, a golf course, 19 playgrounds, 15 baseball fields, and provides a variety of recreational and community programs. In FY 2020-21, over 300 special interest classes were conducted, youth and adult sports programs had approximately 7,000 participants, 115 students enrolled in day camps and afterschool programs, over 100,000 congregate and home-delivered meals were provided, senior classes had 3,600 participants, and 79 residents dedicated time to volunteer programs.

Streets: The Street Maintenance Division is responsible for maintaining and repairing concrete and asphalt within the City's street and alley right-of-ways, weed removal, street sweeping, graffiti removal, flood control, and disaster preparedness related to street maintenance. This includes approximately 280 miles of streets of which 47.9 miles are arterials, 50.3 miles of paved alleys, 369 miles of sidewalks, 197 signalized intersections, and five intersections with flashing signals. The upkeep of our streets and sidewalks is important to maintaining and increasing the safety of drivers and pedestrians within the City.

Transportation: The City's BurbankBus provides weekday fixed-route transportation services to Burbank residents and employees. The BurbankBus transit system connects regional rail stations, including the Downtown Burbank Metrolink and Metro North Hollywood Red Line/Orange Line Stations, and the City's Media District and Airport area employment centers. The Pink and Orange routes provide all-day service and the Green route is available during peak periods. BurbankBus also offers a demand-responsive Senior and Disabled transit service that provides direct, curb-to-curb transportation to any destination within the City for Burbank's senior and disabled residents. More BurbankBus information can be found at <https://www.burbankca.gov/burbankbus>.

Police/Fire Services: The Burbank Fire department operates six fire stations across the City, with a total of 36 firefighters always on duty. This includes the Police and Fire headquarters located at Third Street and Orange Grove. The Burbank Police Department's (BPD) mission is to protect life and property, provide professional police services, and work in partnership with the community. The Department operates sworn and non-sworn personnel that perform a variety of 24/7 public safety and support responsibilities. In FY 2020-21, the Department responded to over 39,600 calls for service and conducted over 37,300 officer-initiated activities. In addition to crime suppression and traffic safety activities, BPD facilitates a variety of community engagement efforts to include the Community Academy, Youth Academy, Cadet Program, and Youth Explorer Program, as well as recurring events such as National Night Out, Police/Fire Service Day, and Coffee with a Cop. The Department's Mental Health Evaluation Team provides a co-response model partnering a police officer with a licensed clinical social work to conduct mental health crisis intervention, linkage to services to support sustained care, homeless outreach, and training/outreach to community partners regarding mental health issues and services.

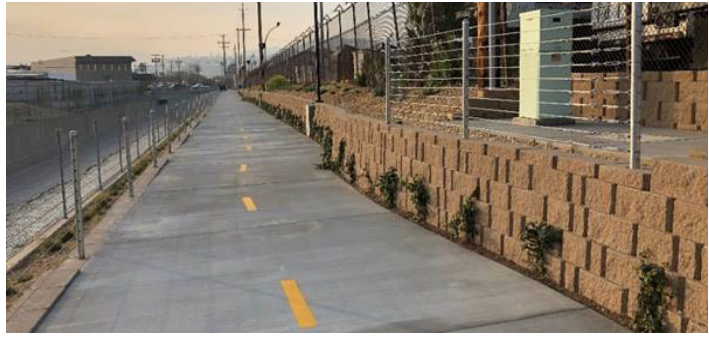


FISCAL YEAR 2020-21 HIGHLIGHTS



Burbank Channel Bikeway Project

This Class 1 bike and pedestrian path runs along the Burbank – Western Flood Control Channel, a tributary of the Los Angeles River, for $\frac{3}{4}$ of a mile between Olive Avenue and Alameda Avenue. The bikeway opened to the public on February 5th, 2021.



Lundigan Park Play Equipment

The Parks and Recreation Department installed new play areas at Lundigan Park, one for school-age children between five and twelve years old and a Tot Lot, for kids aged between two and five years. These play areas feature Poured-in-Place rubber safety surfacing and include two separate new expression swings. Lundigan Park is located next to Fire Station 13, which provided inspiration for the fire station theme used in the new play areas.



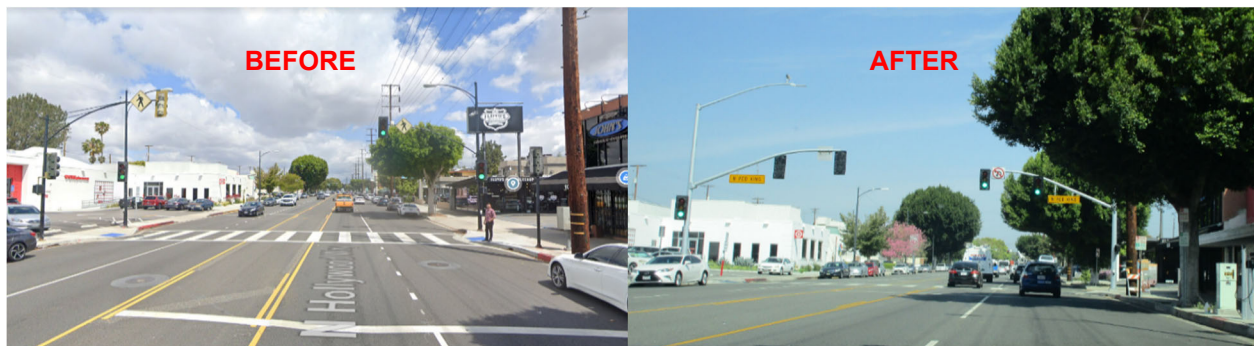
FISCAL YEAR 2020-21 HIGHLIGHTS



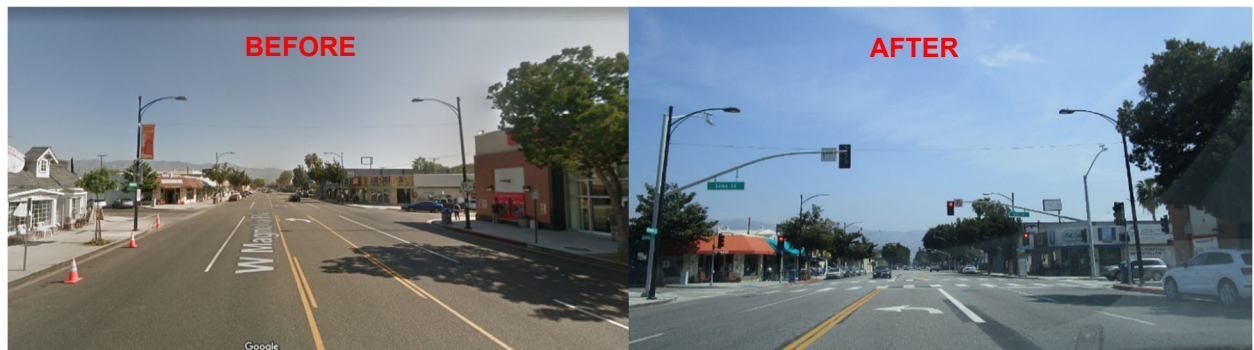
Midtown Commercial Corridors - Pedestrian Safety and Signals Projects

From June 2020 to February 2021, the City completed the reconstruction of 28 traffic signals along Burbank Boulevard, Magnolia Boulevard, and Victory Boulevard. The project included building new traffic signals at the intersections of Burbank/Ontario, Burbank/Wyoming, Magnolia/Lima, and Hollywood/Crosswalk south of Magnolia. Flashing yellow arrows were installed at the intersections of Burbank/Maple, Burbank/Keystone, and Burbank/Reese. The installation of these new signal poles, cameras, vehicle detectors, Light Emitting Diode (LED) lights, wiring enhance operations, reduce maintenance costs, and improve pedestrian safety and traffic circulation.

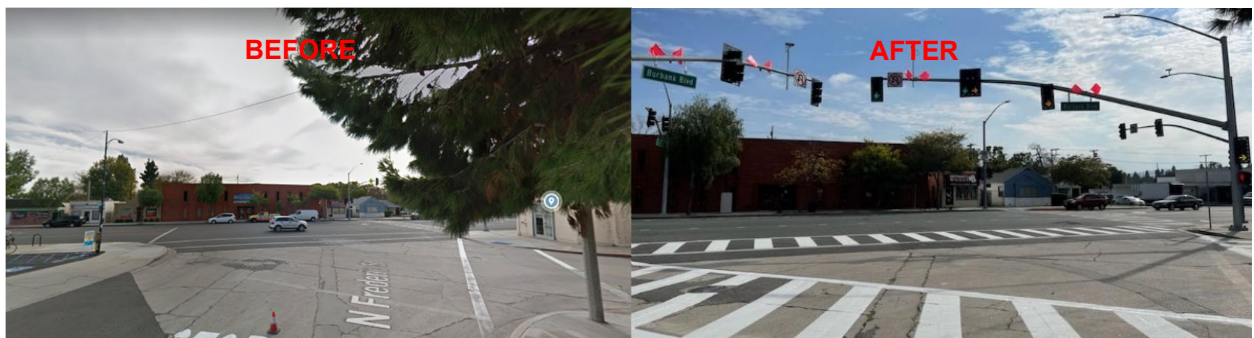
The crosswalk on North Hollywood Boulevard South of Magnolia Boulevard was upgraded from a midblock pedestrian crosswalk with flashers to a signal with crosswalk.



New traffic signals and crosswalks were added at the intersection of Magnolia Boulevard and North Lima Street.



The intersection at Burbank Boulevard, North Frederic Street, and Wyoming Avenue were upgraded from a hybrid signal-stop controlled intersection with pedestrian protections to a fully signalized intersection with pedestrian crosswalks.



FISCAL YEAR 2020-21 HIGHLIGHTS



Arterial Street Improvement Project

This project reconstructs damaged or substandard curbs, gutters, sidewalks, driveways, pedestrian ramps and resurfaces the roadways with Asphalt Rubber Hot Mix (ARHM). Constructs new sidewalks to improve accessibility and Americans with Disabilities Act (ADA) compliance, which is a newly established goal in the City's Complete Streets Plan. This project started in March 2021 and is expected to be completed by the end of Spring.



I-5 Mitigation Leland Way

In October 2020, the I-5 Mitigation Leland Way project was completed. This streetscape project consists of a nine-foot wide landscape planter, a one-way travel lane with a parking lane, and a bicycle cycle track along Leland Way, between North Broadway and South Broadway, adjacent to the Burbank Channel. As a result, narrowing the vehicle travel lane to calm traffic in the neighborhood while providing a landscape to screen the freeway sound wall.



BOARDS, COMMISSIONS, AND COMMITTEES



Art in Public Places
Board of Building and Fire Code Appeals
Board of Library Trustees
Burbank Housing Corporation
Burbank Water and Power Board
Burbank-Glendale-Pasadena Airport Authority Commissioners
Civil Service Board
Community Development Goals Committee
Cultural Arts Commission
Greater Los Angeles Vector Control District Representative
Heritage Commission
Infrastructure Oversight Board
Landlord-Tenant Commission
Metropolitan Water District
Parks & Recreation Board
Planning Board
Police Commission
Santa Monica Mountains Conservancy Advisory Committee Member
Senior Citizen Board
Sustainable Burbank Commission
Transportation Commission
Youth Board

BURBANK MAP



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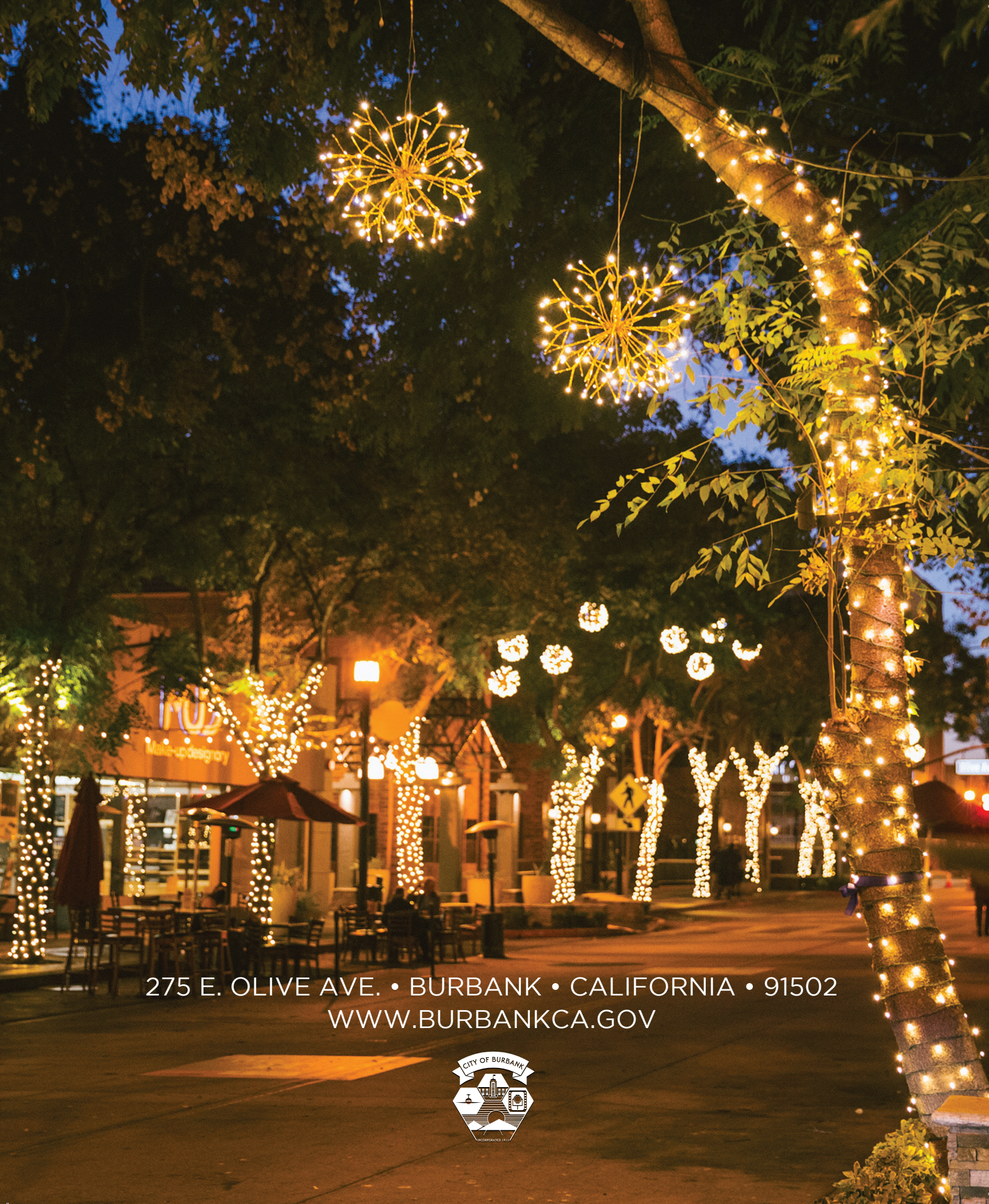
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