

CITY OF BURBANK CALIFORNIA

CAPITAL IMPROVEMENT PROGRAM BUDGET

2024 ▶ 2025

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ABOUT THE COVER

The City of Burbank Fiscal Year 2024-25 Capital Improvement Program (CIP) Adopted Budget book cover and tabs feature the Warner Bros. Second Century Project. Completed in May of 2023, the Second Century Project was dedicated and named for the centennial anniversary of Warner Bros. Studios. The Frank Gehry-designed office complex features a brand new 800,000-square-foot headquarters for Warner Bros. which houses 4,500 employees. The LEED certified project comprises two buildings, one seven stories high and the other nine, that resemble staggered icebergs through their glass façade. Developed by Worthe Real Estate Group, the complex is located at the back half of The Burbank Studios Lot, rising in full view above State Route 134.

The Second Century Project is a celebration of the creativity and innovation at the heart of the Burbank Media District and entertainment industry. Through this project, Warner Bros. has crafted a modern and immersive workplace with a unique tapestry of materials, hospitality, and Warner Bros. history. The project was awarded ‘Most Innovative Workplace of the Year - Greater than 50,000 Square Feet’ at the 2023 REmmy Awards, which recognizes and celebrates outstanding achievement in corporate real estate, highlighting innovation in workplace design and construction.

The Warner Bros. Second Century Project is a significant addition to Burbank’s Media District and affirms the City’s reputation as the “Media Capital of the World”.

COVER LAYOUT:
Cassidy Allen

PHOTOGRAPHY:
City of Burbank Staff

CITY OF BURBANK FISCAL YEAR 2024-25 ADOPTED CAPITAL IMPROVEMENT PROGRAM

CITY COUNCIL

Nick Schultz, Mayor
Nikki Perez, Vice-Mayor

Konstantine Anthony
Council Member

Tamala Takahashi
Council Member

Zizette Mullins
Council Member

ELECTED OFFICIALS

Kimberley Clark, City Clerk
Krystle Palmer, City Treasurer

APPOINTED OFFICIALS

Justin Hess, City Manager
Joseph McDougall, City Attorney

MANAGEMENT TEAM

Courtney Padgett, Assistant City Manager
Mandip Samra, Burbank Water and Power General Manager
Kevin Gray, Chief Information Officer
Patrick Prescott, Community Development Director
Jennifer Becker, Financial Services Director
Danny Alvarez, Fire Chief
Melissa Potter, Interim Library Services Director
Betsy McClinton, Management Services Director
Marisa Garcia, Parks and Recreation Director
Michael Albanese, Police Chief
Ken Berkman, Public Works Director

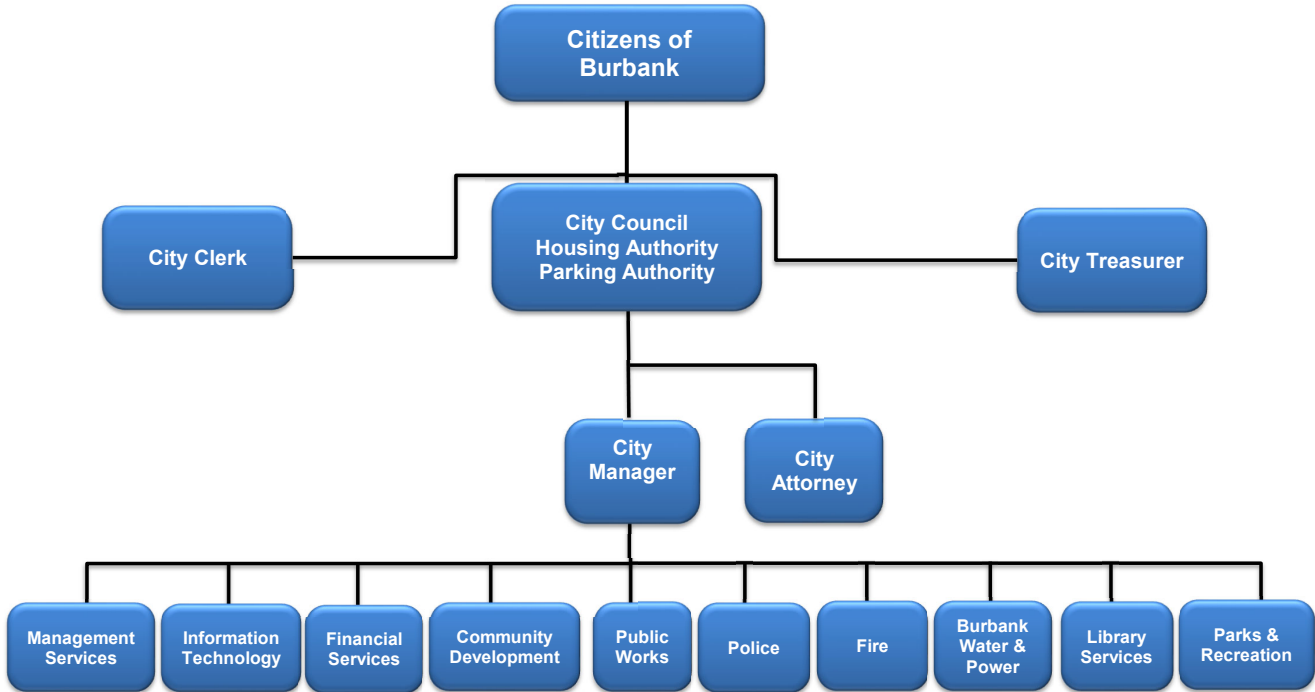
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Special thanks to Zarani Barrow for GIS maps

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

CITY ORGANIZATION CHART



- Boards, Committees and Commissions in Burbank Municipal Code**
- Art In Public Places Committee
 - Board of Building and Fire Code Appeals
 - Board of Library Trustees
 - Burbank Housing Corporation
 - Burbank Water and Power Board
 - Charter Review Committee
 - Civil Service Board
 - Community Development Goals Committee
 - Cultural Arts Commission
 - Heritage Commission
 - Infrastructure Oversight Board
 - Landlord-Tenant Commission
 - Park and Recreation Board
 - Planning Commission
 - Police Commission
 - Senior Citizen Board
 - Sustainable Burbank Commission
 - Transportation Commission
 - Youth Board



Mayor
Nick Schultz



Vice Mayor
Nikki Perez



Council Member
Konstantine Anthony



Council Member
Tamala Takahashi



Council Member
Zizette Mullins

*California Society of Municipal
Finance Officers*

Certificate of Award

***Capital Excellence
Fiscal Year 2023-2024***

Presented to the

City of Burbank

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

January 29, 2024



Rich Lee

*Rich Lee
2023 CSMFO President*

James Russell-Field

*James Russell-Field, Chair
Recognition Committee*

Dedicated to Excellence in Municipal Financial Reporting

The City's Fiscal Year (FY) 2023-24 Adopted Annual Capital Improvement Program (CIP) Budget received the above "Capital Excellence Award" from the California Society of Municipal Finance Officers (CSMFO). This acknowledgment is awarded annually. In order to receive this award, a governmental unit must publish a CIP budget which meets specific rating criteria. In preparing the FY 2024-25 Adopted CIP document, staff followed the same CSMFO criteria. This document will be submitted for consideration for the FY 2024-25 award.

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**THE BURBANK
STUDIOS**
FRANK O. GEHRY
APRIL 2023



CITY MANAGER'S CIP BUDGET MESSAGE



June 4, 2024

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) 2024-25. Each year, the development of the City's Capital Improvement Program represents a series of challenges and difficult decisions required to adequately fund the City's infrastructure needs to the level that the residents of this City have come to expect. This year was no exception. The City Council approved this budget, which will fund street improvements, traffic mitigation measures, utility projects, and park improvements, as well as a variety of other citywide capital projects.

The City of Burbank continues to experience consistent growth and resilience after economic fluctuations in the years following the COVID-19 pandemic, providing a positive financial outlook for the upcoming fiscal year. With the City's current unemployment rate below average, several large-scale development projects on the horizon, and the opening of new businesses around town, the City's revenues are increasing steadily. Nationally, given the recent easing of inflation and the likely end to related interest rate hikes, economists are hopeful for steady growth in 2024 as the overall economic data related to labor markets, industrial production, and construction-related activities shows improvement.

Despite the positive outlook, the City proceeded with caution moving forward with the adopted financial plan for FY 2024-25. The entertainment-related labor strikes in late 2023 had a profound (albeit short-term) impact on Burbank's business economy, and the potential for more labor disputes is on the horizon. Additionally, the November 2024 election has the potential to create instability within financial markets and the federal government itself, and those impacts would certainly trickle down to local governments. Fortunately, prior City Council decisions to increase reserves and set aside funds for future liabilities have placed Burbank in a favorable position to weather any future economic events.

The FY 2024-25 Adopted Operating and CIP Budgets were developed using a conservative and responsible approach for both revenues and appropriations while meeting the community's needs and addressing the goals established by the City Council for the upcoming year. The FY 2024-25 Adopted Budget is balanced; however, the five-year financial forecast reflects a recurring budget deficit starting in FY 2026-27 and increasing to \$2.9 million in year five as growing expenses outpace anticipated revenue growth. Staff is committed to mitigating the future recurring deficit by continuing prior cost-saving initiatives and identifying future efficiencies, revenue-generating opportunities, and financial policies that will provide long-term recurring savings to the City. The Adopted FY 2024-25 Budget also includes additional one-time funding towards paying down pension liabilities and the ongoing investment in maintaining and improving the City's infrastructure, in support of continuous improvement and financial sustainability.

CIP BUDGET OVERVIEW

Although the Capital Improvement Program (CIP) Budget document is developed in conjunction with the operating budget, it is submitted separately to provide more detailed information for each of the 246 capital projects taking place within the City of Burbank. The document itself is a cooperative effort among the City staff responsible for their respective projects. Major capital improvements can often be complex projects requiring several years of strategic planning, design, funding, and 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 the planning and implementation of such projects are balanced with available resources.

Adhering to the City Council's adopted Infrastructure Maintenance, Repair, and Improvement Policy, the FY 2024-25 Adopted Budget continues to contribute half of the Measure P sales tax revenue to the Municipal Infrastructure Fund 534, in addition to the annual \$4.7 million General Fund maintenance of effort. The FY 2024-25 Adopted Capital Improvement Program (CIP) continues the City's efforts towards

CITY MANAGER'S CIP BUDGET MESSAGE

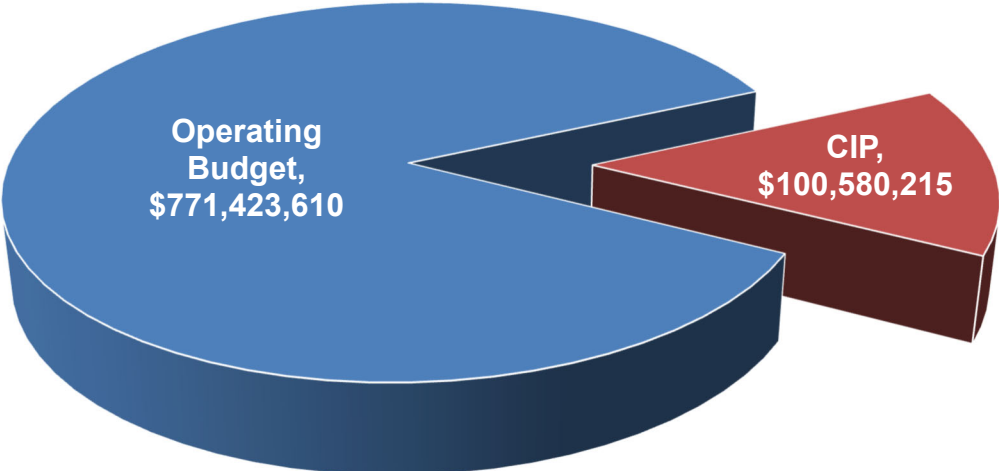


addressing the infrastructure needs, with just over \$33 million in general city capital spending from 12 different funds and funding sources, alongside \$4.7 million in annual Fund 534 maintenance dollars. Included in the infrastructure program is an increase to the annual investment in the City's streets and sidewalks from \$8 million to \$11.3 million, along with a variety of capital projects which include building improvements, park playground and facility upgrades, street and pedestrian improvements, and funding towards the future development of a new Central Library and Civic Center. Adopted Municipal Infrastructure Fund projects include the restoration and modernization of the City Hall fountain, Orange Grove parking structure renovation and repairs, and playground improvements at McCambridge, Brace Canyon, and Maple Street parks, in addition to the annual residential and arterial pavement rehabilitation program.

Of the City's total budget for FY 2024-25, approximately 11.5% is appropriated for Capital Improvements. The multi-year Capital Improvement Program totals \$1.1 billion, including FY 2024-25 appropriations of \$101 million and prior year appropriations of \$264 million. Approximately \$704 million in future year appropriations will be required to complete all the projects included in this year's Capital Improvement Program Budget.

Chart 1: City of Burbank Budget - Fiscal Year 2024-25

**Total Citywide Appropriations:
\$872,003,825**



GENERAL FUND

At the beginning of this year's budget development process, staff projected a General Fund recurring balance of approximately \$15.8 million heading into FY 2024-25. After adjusting revenue projections to account for stronger than anticipated returns and incorporating labor agreements, department budget requests, and City Council-directed appropriations, the FY 2024-25 General Fund budget was adopted with a balance of \$1.2 million. Recurring General Fund appropriations for FY 2024-25 are \$245.7 million, an increase of approximately 12.8% over last year's adopted recurring budget of \$217.7 million. While inflation has steadily eased and supply chain inventory is improving, the prices of consumer goods and services as well as labor costs continue to escalate. In addition, the hardened insurance market in California has significantly impacted indemnification, driving general liability and property insurance rates higher. Staff has made significant efforts to maintain spending at existing budget levels citywide; however, due to the aforementioned factors, the City Council approved additional funding to maintain, and in some cases enhance, city services in alignment with the City Council's goals established at the beginning of the budget process. Roughly \$3.6 million in new General Fund recurring budget items (net of revenue) and \$5.7 million in one-time items were incorporated into the FY 2024-25 Adopted Budget. The City Manager reviewed

CITY MANAGER'S CIP BUDGET MESSAGE



department budget requests in detail before their incorporation into the proposed budget, which was presented to the City Council in May. New appropriations were prioritized according to their adherence to the City Council's stated goals for the coming year and to address issues such as city services, economic development, housing and homelessness, sustainability, transportation/traffic, and improved quality of life for Burbank residents and businesses. Staff is continuing to focus on citywide cost-saving initiatives and revenue enhancements to improve the long-term health of the City's financial forecast.

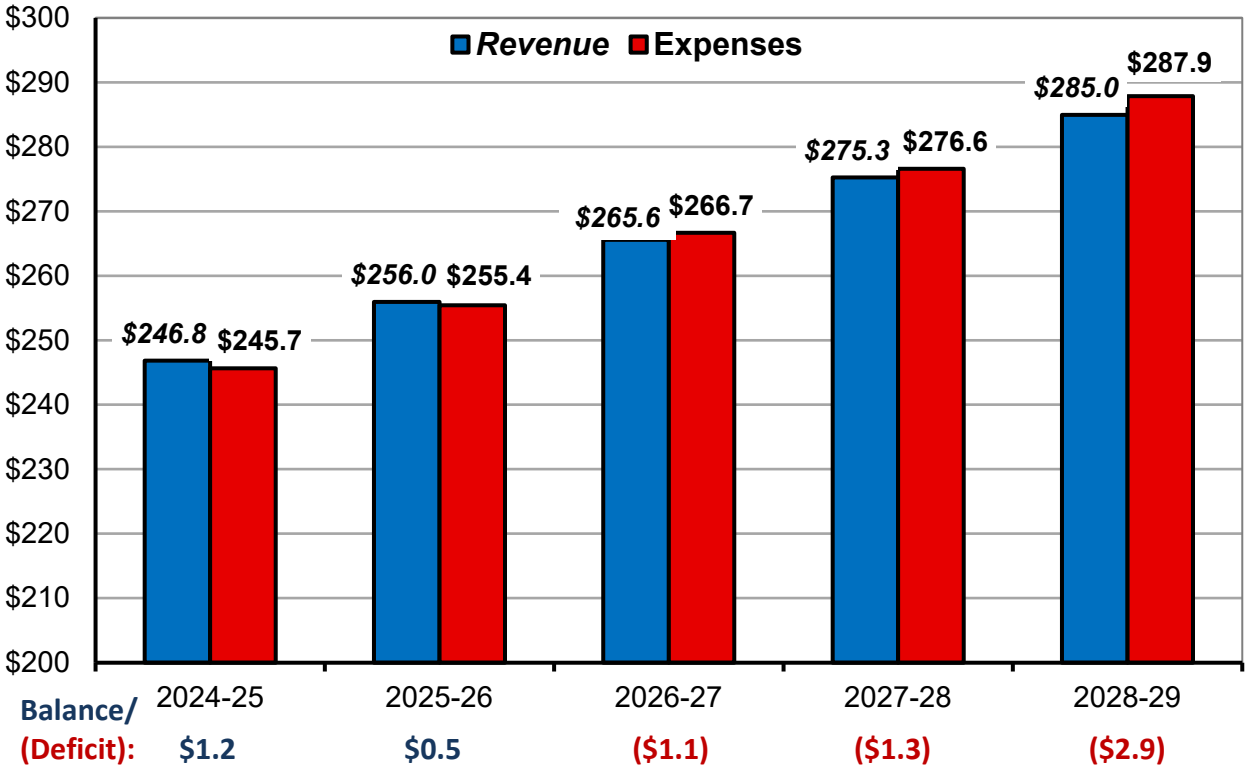
Economic growth in FY 2023-24 surpassed consensus expectations, with businesses and households maintaining spending levels despite the elevated interest rates and continued inflation. Although not as robust as FY 2023-24, Burbank is expected to see moderate growth in revenues for FY 2024-25, in line with state and federal economic forecasts. It is anticipated that as inflation begins to stabilize, the Federal Reserve will slowly decrease interest rates towards the end of 2024. This could result in lower mortgage rates, a rise in consumer confidence to bolster spending, and more investments by businesses due to lowered borrowing costs.

Burbank's General Fund recurring revenue estimates of \$247.4 million for FY 2024-25 represent a 6% increase over the revised FY 2023-24 projections. Sales tax and property tax continue to be the General Fund's largest revenue sources, representing 56% of recurring revenue.

GENERAL FUND SUMMARY

As illustrated in Chart 2, staff is projecting a recurring General Fund balance of \$1.2 million in FY 2024-25, with that balance giving way to a budget deficit of approximately \$2.9 million by FY 2028-29, prior to the consideration of discussion papers. The City's cash position remains steady, with a projected year-end non-recurring General Fund balance of \$5.6 million at the end of FY 2024-25. It should be noted that there are several risks associated with our projections, including further potential changes to CalPERS assumptions, impacts of local development projects, and potential fluctuations in the overall economy.

Chart 2: General Fund Financial Forecast FY 2024-25 through FY 2028-29
(in millions)



CITY MANAGER'S CIP BUDGET MESSAGE



Burbank is heading into FY 2024-25 with an adopted budget that reflects the City Council's goals and priorities but still adheres to the City's values of fiscal responsibility. The City Council has consistently pursued sound fiscal policies and strategies like strengthening revenues, paying down pension liabilities, building up reserves, and utilizing one-time funds to make strategic investments to reduce future recurring expenses. In addition to the projected FY 2024-25 year-end General Fund Balance of \$5.6 million, Burbank's formal reserves total approximately \$61.4 million. These funds will allow Burbank to make strategic investments to offset future costs and weather any potential economic fluctuations over the next several years.

FY 2024-25 State Budget

On June 26, 2024, Governor Newsom signed the 2024 Budget Bill, adopting a \$297.7 billion State of California Budget, with a General Fund total of \$211.5 billion. The budget addresses a \$46.8 billion shortfall in FY 2024-25, partly attributable to the revenue deficit from the FY 2023-24 budget. The State will manage this shortfall by drawing on reserves, reducing programs, shifting certain expenditures from the General Fund to other funds, and delaying the funding for multiple items by spreading them across a three-year period.

The budget shortfall for FY 2024-25 is rooted in two separate but related developments during the past two years - the delay in income tax collections for 2023 and the substantial decline in the stock market that drove down revenues in FY 2022-23. Following natural disasters that impacted the State in January 2023, the IRS extended various income tax filings and payment deadlines from April 2023 to November 2023. These unforeseen extensions caused the State Administration to go without critical cash data from the prior year and current year taxes that are utilized to determine projected revenues for the FY 2023-24 budget and make any necessary adjustments. Due to the extensions through November 2023, the State was unable to make necessary revenue adjustments for FY 2023-24 and was required to adjust along with the newly proposed FY 2024-25 budget due in early January 2024. The stock market decline drove down revenues in 2022 after having growth over the past two fiscal years. The 2022 decline resulted in a revision of FY 2022-23 revenues and continued into 2023.

The FY 2024-25 Budget retracted approximately \$4.4 million in one-time General Fund support for the Local Library Infrastructure Grant Program in the 2021 Budget Act and rescinded planned one-time General Fund investments through FY 2026-27. The City of Burbank was allocated a \$10 million grant and received \$5 million of the allocation in February of 2024. Burbank remains on schedule to receive the remaining balance upon completion of the project.

The administration is continuing to implement the Road Repair and Accountability Act of 2017, Senate Bill 1 (SB-1), which provides funding for both state and local transportation infrastructure. SB-1 increased the gas fuel tax by 12 cents, providing a stable and ongoing increase in state transportation funding. SB-1 funding is protected under Article 19 of the California state constitution for transportation purposes only and is not impacted by the reduction in revenues. The City of Burbank is estimated to receive SB-1 funding of \$2.7 million in FY 2024-25, which assumes the inflationary adjustment. Staff will continue to monitor developments in the state budget process and provide updates to Council as necessary.

NON-GENERAL FUNDS

INTERNAL SERVICE FUNDS

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

Fund 534 (Municipal Infrastructure Fund): As mentioned previously, the FY 2024-25 adopted budget continues to contribute half of the Measure P revenue to the Municipal Infrastructure Fund, in addition to an annual \$4.7 million General Fund maintenance of effort, in accordance with the City Council's adopted Infrastructure Maintenance, Repair, and Improvement Policy. Fund 534 capital appropriations include \$3.3

CITY MANAGER'S CIP BUDGET MESSAGE



million to continue the Citywide Street Paving program, \$2.6 million for the replacement of park playground equipment, and \$3.1 million for the continuation of the Central Library and Civic Center Development Project.

The **Information Technology (IT) Fund 537** houses the entire Information Technology Department and provides for the replacement, maintenance, and upgrades of all the City's computer and network equipment, as well as software. Fund 537 receives its revenues in the form of rates paid by other departments based on the results of an annual cost of service study. The FY 2024-25 Adopted Budget includes appropriations for 10 new and continuing IT projects totaling \$1.3 million. The following is a list of the IT projects approved for the FY 2024-25 Budget:

- ▶ Hyperion Upgrade - \$36,284
- ▶ Enterprise Content Management - \$125,000
- ▶ Metrolink Parking Management - \$150,000
- ▶ ProjectDOX Upgrade - \$130,000
- ▶ Microsoft 365 Backup - \$72,000
- ▶ Cyber Incident Response Plan - \$30,000
- ▶ Windows 11 Upgrade - \$252,000
- ▶ Network Access Control - \$170,000
- ▶ Managed Print Service - \$300,000
- ▶ Wi-Fi Authentication and Access Upgrade - \$24,000

SPECIAL REVENUE FUNDS

The City has several Special Revenue Funds which are administered by various departments and fund infrastructure improvements as well as a range of City programs. These funds receive restricted revenues that can only be used for specific purposes, such as Gas Tax Funds for street construction and maintenance or Housing and Urban Development (HUD) funds for affordable housing. The following highlights some of the special revenue funds which have new appropriations for FY 2024-25:

Funds 104, 105, 107, and 108 (Transportation Funds): These funds provide transit programs and public improvements through the use of Local Return money generated by ½ cent Sales Tax increases that were approved by Los Angeles County voters in 1980, 1990, 2008 and 2016. Within all of the City's transportation funds, \$11.7 million has been appropriated in FY 2024-25 to fund the BurbankBus system (including fixed-route, senior and disabled transit), Interstate 5 Arterial upgrade of old signal equipment, Downtown San Fernando Boulevard Reconfiguration, and various street and bridge improvements throughout the City.



Fund 109 (Measure W): This fund was created in FY 2020-21 to account for revenue received from the Los Angeles County Safe, Clean Water (SCW) Municipal Program. The program is funded by a special parcel tax approved by voters in 2018 to augment countywide efforts to capture, treat, and recycle stormwater. Burbank received approximately \$1.6 million in revenue from this program in FY 2023-24. The FY 2024-25 Adopted Budget for Fund 109 includes \$492,200 in capital appropriation for the McCambridge Park Stormwater project to make improvements to water quality through multi-benefit stormwater capture.



Fund 122 (Community Development Block Grant): Community Development Block Grant (CDBG) funds are allocated to Burbank from the U.S. Department of Housing and Urban Development (HUD) and provides for both public service projects as well as capital projects designed to benefit persons of low to moderate income. In June 2024, the City Council approved \$159,688 in public service funding for local non-profit groups, including the Armenian Relief Society, Burbank Coordinating Council, Boys and Girls Club, Burbank Noon Lions, Burbank Temporary Aid Center, Home Again Los Angeles, and Family Service Agency of Burbank.

CITY MANAGER'S CIP BUDGET MESSAGE



Funds 123 and 125 (Street Improvement Funds): These funds receive revenues collected by the State through vehicle registration fees and fuel excise taxes, and were roughly doubled when voters approved SB1, in April 2017. The combined budgets for the Road Maintenance and Recovery Act (RMRA) Fund and the Gas Tax Fund total \$7.4 million for FY 2024-25. Revenues for Funds 123 and 125 increased in FY 2023-24 due to a scheduled inflation adjustment that went into effect on July 1, 2023. Both funds are expected to see revenue growth continue into FY 2024-25. The RMRA Fund will dedicate \$3 million to street improvements for FY 2024-25, which funds a list of specific projects approved by the City Council in April of 2024. The Gas Tax Fund is allocating an additional \$1.9 million to street and sidewalk paving projects.



Fund 127 (Public Improvements Fund): This program funds public improvements through the receipt of Development Impact Fees. The Public Improvements budget is just under \$4.3 million for FY 2024-25, with roughly \$3.1 million going towards capital. Funding in this year's infrastructure investment plan includes a variety of updates at Police and Fire Headquarters, the Rancho Providencia Neighborhood Protection Plan, the George Izay Park Master Plan, First Street Bike Lane, and the development of the Dick Clark Dog Park.

Fund 129 (Street Lighting): The General Fund directs 1.5% of the 7% BWP In-Lieu of Tax fee transfer revenue to this fund for the purpose of maintaining citywide streetlights. Approximately \$5.9 million is appropriated this year for street lighting improvements and maintenance.

ENTERPRISE FUNDS

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. The City of Burbank currently has four Enterprise Funds: Electric, Water, Water Reclamation and Sewer, and Refuse. Each Enterprise Fund must ensure that its revenues cover operating expenses, including depreciation and the cost of providing goods and services to users/customers. Revenues may be comprised of service charges/fees/sales, interest, and other income. All four of Burbank's Enterprise Funds required rate increases for FY 2024-25 as outlined below. These were adopted as part of two-year rate plan approved by the City Council in FY 2023-24.

Fund 494 (Water Reclamation and Sewer Fund): The Public Works Department administers this Fund, and its main objective is to operate and maintain the City's Water Reclamation Plant and Industrial Waste Monitoring in compliance with federal, state, and local regulations. The Water Reclamation and Sewer Fund has a FY 2024-25 Budget of \$25.6 million with \$5.4 million of that amount dedicated to capital projects including Water Reclamation Plant improvements and the City's cost-sharing portion of upgrades to the Hyperion amalgamated sewer system. Sewer rates increased by 4% for FY 2024-25. This equates to a monthly increase of approximately \$1.09 for the average residential customer.

Fund 498 (Refuse Collection and Disposal Fund): This Fund is also administered by the Public Works Department and consists of four programs: Refuse Collection, Refuse Disposal (which includes the City's Landfill operations), Recycling, and Street Sweeping. The Refuse Fund's FY 2024-25 Budget totals \$26.6 million with \$1.9 million of that amount dedicated to capital projects including the installation of a ggdthtr utxyj liner and leachate collection system to the City's landfill and making improvements to the Recycle Center. Refuse collection rates increased by 6% to meet rising operational costs and stay in compliance with state mandates. For the average residential customer, this equates to a monthly increase of approximately \$2.22.

CITY MANAGER'S CIP BUDGET MESSAGE



Fund 496 (Electric Fund): Burbank Water and Power (BWP) administers this fund, which supplies and distributes to the City of Burbank and its consumers electricity that is reliable, sustainable, and cost-efficient. The Electric Utility strives to keep rates competitive while providing sufficient funding for operations and maintenance, including covering the rising costs of energy, system reliability, and capital improvements. The BWP Electric Fund's FY 2024-25 Budget has a total of \$331.8 million in overall appropriations, with projected operating revenue of approximately \$278.6 million. The FY 2024-25 CIP budget for the Electric Fund is approximately \$45.5 million.



To obtain renewable energy and keep up with the growing costs the adopted Electric Fund budget includes an 8% rate increase for electric service in FY 2024-25. For the typical single-family residential customer, the cumulative impact of the approved rate increase is estimated at \$13.56 per month.

Fund 497 (Water Fund): Also administered by BWP, the Water Fund supplies potable and recycled water to the City of Burbank and its customers. The Water Utility is committed to providing safe drinking water reliably at competitive rates, promoting sustainability, and drought-proofing a portion of the water supply by investing in the Recycled Water System. The Water Fund Budget includes total appropriations of \$51.5 million, with projected operating revenue of approximately \$46.2 million. The Water Fund CIP Budget for FY 2024-25 totals approximately \$7.8 million.

The adopted Water Fund budget includes a 9% rate increase for water service in FY 2024-25. The increase is necessary to recover the increased costs of purchasing water from the Metropolitan Water District (MWD) of Southern California, operating and maintaining the City's water system, conservation, and modernizing the City's water infrastructure. The new rates represent a cumulative monthly increase of \$6.13 for the typical customer.

PARKING AUTHORITY

The Parking Authority Fund provides for the acquisition, construction, maintenance, and operation of all City-owned or operated public parking facilities within the City of Burbank. Revenue sources include monthly parking permit fees, lease fees, the Downtown Public Facility Maintenance District levy, and various public-private parking agreements within the downtown area. The Parking Authority is under the Community Development Department's (CDD) Transportation Division managing the citywide parking, while Public Works retains oversight of the continuing capital projects within the Parking Authority Fund. Total FY 2024-25 appropriations of roughly \$831,000 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 MANAGER'S CIP BUDGET MESSAGE



CITY COUNCIL GOALS

The City Council sets goals to assist policy leaders in developing a future focus, discussing issues and opportunities facing the community, setting strategic direction, and determining priorities. Council goal-setting also provides a clear message to City staff as to what the Council aims to accomplish in the upcoming planning period. As a result of the workshop, the City Council established the following items as their priorities for the upcoming year:



City Services



Housing/Homelessness



Sustainability



Economic Development



Quality of Life



Transportation/Traffic

The City Council's goals drive the development of City department goals, also known as the Work Program, as well as department performance measures, both of which are prepared annually by City staff as part of the budget process. The highlights of the FY 2023-24 Work Program, the Work Program goals for FY 2024-25, and the annual Performance Measures can be found within the individual department sections of this budget document. Work Program Goals and Performance Measures are clearly linked to the City Council's six stated goals for 2024 utilizing the icons displayed next to each of the goals shown above. The elements of the Work Program are above and beyond the core services to the community that the City provides and are part of our continuous improvement efforts. The Adopted FY 2024-25 Budget reflects these stated efforts and aligns approved increases to funding with the above priorities established by the City Council.

CITY MANAGER'S CIP BUDGET MESSAGE



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 uncertain times. I am confident that the FY 2024-25 CIP Budget meets the needs of the Burbank community and positions the City for long-term success.

The FY 2024-25 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.

While the City is mindful of some budget challenges along the way, staff will continue to explore options to reduce costs while improving programs and services. The City Council's prior actions, such as the implementation of cost-saving initiatives and the adoption of increases to formal reserves, have protected our community from unintended economic consequences. Additionally, Burbank strives to work together with community businesses, non-profit organizations, and neighboring cities to create a more efficient, dynamic, and inclusive organization. With a history of prudent financial management, the City is in a strong cash position, adopting a balanced General Fund budget with stable reserves, helping to insulate Burbank from any potential financial challenges. As leaders of this City, we must continue to look toward the future and plan strategically to encourage revenue growth and address the City's growing operational and capital needs, while still maintaining the values of the Burbank community. To quote Jack Lew, "The budget is not just a collection of numbers, but an expression of our values and aspirations." Burbank is heading into FY 2024-25 with an adopted budget that reflects the City Council's goals and priorities and promotes robust economic development efforts to keep our budget healthy in future years.

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

Respectfully submitted,

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

Justin Hess
City Manager

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**THE BURBANK
STUDIOS**
FRANK O. GEHRY
APRIL 2023



GENERAL INFORMATION AND OVERVIEW



INTRODUCTION

This is the City of Burbank's five-year Capital Improvement Program (CIP) Budget, adopted by the City Council on June 4, 2024, as part of the Fiscal Year (FY) 2024-25 budget process. This document presents 246 new and ongoing capital improvement projects, with FY 2024-25 capital appropriations totaling \$100,580,215. The CIP is a financial plan of proposed capital improvement projects with single and multiple-year capital expenditures/expenses. The Capital Improvement Program plans for five years and is updated annually. Funding major capital improvements commonly entails multiple-year financing. Unspent appropriations from projects which received funding in prior years have been carried over.

DOCUMENT ORGANIZATION

The CIP document is designed to give an easily read and readily understandable overview of the multi-year projects to which the City Council has made a long-term commitment. Due to multiple funding sources in many instances, capital improvement projects are presented in the following categories: *Municipal Facilities; Parks and Recreation; Refuse Collection and Disposal; Technology Infrastructure; Traffic, Transportation, and Pedestrian Access; Wastewater; Communications; Electric Utility; Southern California Public Power Authority (SCPPA) Projects; Street Lighting; and Water Utility.* Each project information sheet provides the project name, coordinating department, account number, priority level, description and justification, project status update, forecasted completion date, ongoing operating and maintenance impact, project manager, and the FY 2024-25 adopted appropriation(s). Additionally, each sheet outlines the prior years' appropriations, proposed five-year project financing (which delineates funding sources and expenditure accounts, and their respective dollar amounts per fiscal year), and project financing in years 6-10 for ongoing projects or projects anticipated to require more than five years for completion.

CIP DEVELOPMENT

Though coordinated by the Financial Services Department's Budget Division, the development of the CIP is a cooperative effort between the departments involved in the planning and implementation of respective projects. In 2018, Burbank voters passed Measure P, a ¾-cent sales tax ordinance of which half of the revenue is dedicated to citywide infrastructure. The Infrastructure Oversight Board (IOB) was established to advise the City Council on general City (non-utility) infrastructure and to comply with oversight provisions in the ordinance. To provide a framework by which the IOB could review and prioritize the proposed capital improvement plan, projects are given a prioritization score based on five categories, including Health and Safety, System Condition, Joint Agreement/Legal Requirement, Coordination Opportunity, and Community Interest. Projects must also strategically align with either City Council Goals or the City's General Plan to be considered.

City departments propose new CIP projects by submitting a request form to the Public Works Department. The form provides information about the proposed project including a description, justification, funding source(s), and estimated total cost of the project. The Public Works staff compiles and scores the requests, and the Financial Services staff determines the availability of requested funding sources for the upcoming fiscal year. A prioritized list of scored projects and recommended funding levels are then presented to department managers for review and modification based on feedback. The recommended new projects, along with continuing and annual programmatic capital projects are incorporated into a draft infrastructure spending plan and presented to the IOB for review. Once approved by the IOB, the proposed spending plan is incorporated into the City's Proposed Budget, presented to the City Council during the budget study sessions, and adopted as part of the budget public hearing. The chart on the next page shows new general City infrastructure projects for FY 2024-25 and their scoring. It should be noted that annual projects and continuing projects approved in prior years were not subject to the prioritization scoring; however, all new CIP projects will be scored moving forward in future years.

GENERAL INFORMATION AND OVERVIEW



FY 2024-25 GENERAL CITY INFRASTRUCTURE PROJECTS

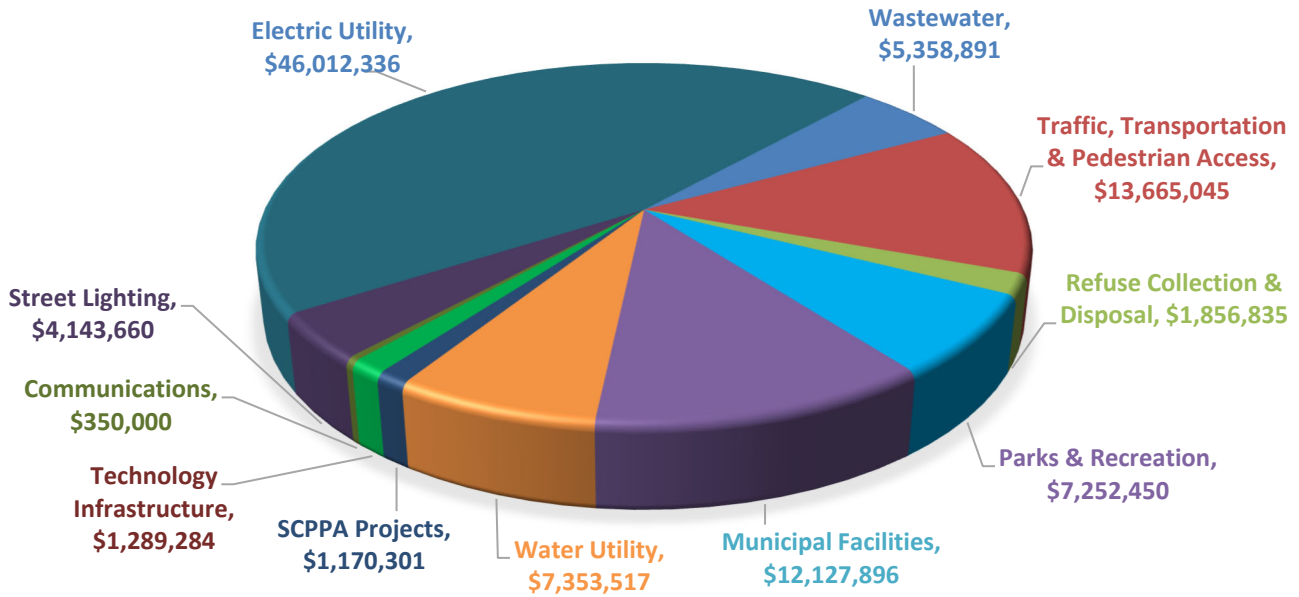
Page	Project Name
B-2	Brace Canyon Park Playground Replacement
A-4	City Attorney Office Reconfiguration
A-8	Community Services Building (CSB) Office Spaces
B-10	First Street Pocket Park
E-11	FY 2024-25 Annual Arterial Pavement Rehabilitation
E-12	FY 2024-25 Annual Sidewalk Rehabilitation
E-13	FY 2024-25 Annual Residential Pavement Rehabilitation (Phase IV of Cycle 2)
A-18	FY 2024-25 Annual Facilities Small Capital Improvement
B-15	Maple Street Park Playground Replacement
B-19	McCambridge Park Playground Replacement
A-22	New Emergency Operations Center (EOC) at City Hall
A-24	Police Department Forensic Area Modernization
B-22	Olive Park Ballfield Shade Structures on Fields 1, 2, 4
E-17	Interstate-5 Arterial Phase 3
A-3	Central Library and Civic Center
A-5	City Hall Fountain Restoration and Modernization
A-9	Community Service Building Security Enhancements
B-7	DeBell Golf Improvements
B-9	Dick Clark Dog Park
E-4	Downtown San Fernando Blvd. Reconfiguration (Phase 1)
A-11	Exhaust Systems Modernization
A-13	Fire Station 11 Kitchen Modernization
A-14	Fire Station No. 12 and No.16 Fuel Tank Replacement
E-14	First Street Bike Lane
A-15	Foy Park & Parking Area Light and Lighting Infrastructure Modernization
A-17	Storm Drain Pump Station and Catch Basin Upgrades
B-12	George Izay Park Master Plan
A-21	McCambridge Park Stormwater
E-20	Olive Bridge Replacement
A-23	Orange Grove Parking Structure
A-25	Police Department Headquarters Fire 11 Parking Area
A-27	Police/Fire Headquarters Flooring
E-23	Rancho Providencia NPP
B-24	Schaefer Ballfield Lighting
B-25	Starlight Bowl Amphitheatre Transformation
B-26	Valley Park Ballfield Shade Structures (New Project Name)
A-32	Vehicle Lift Equipment Modernization
A-27	Verdugo Basketball Backboard Replacement

GENERAL INFORMATION AND OVERVIEW



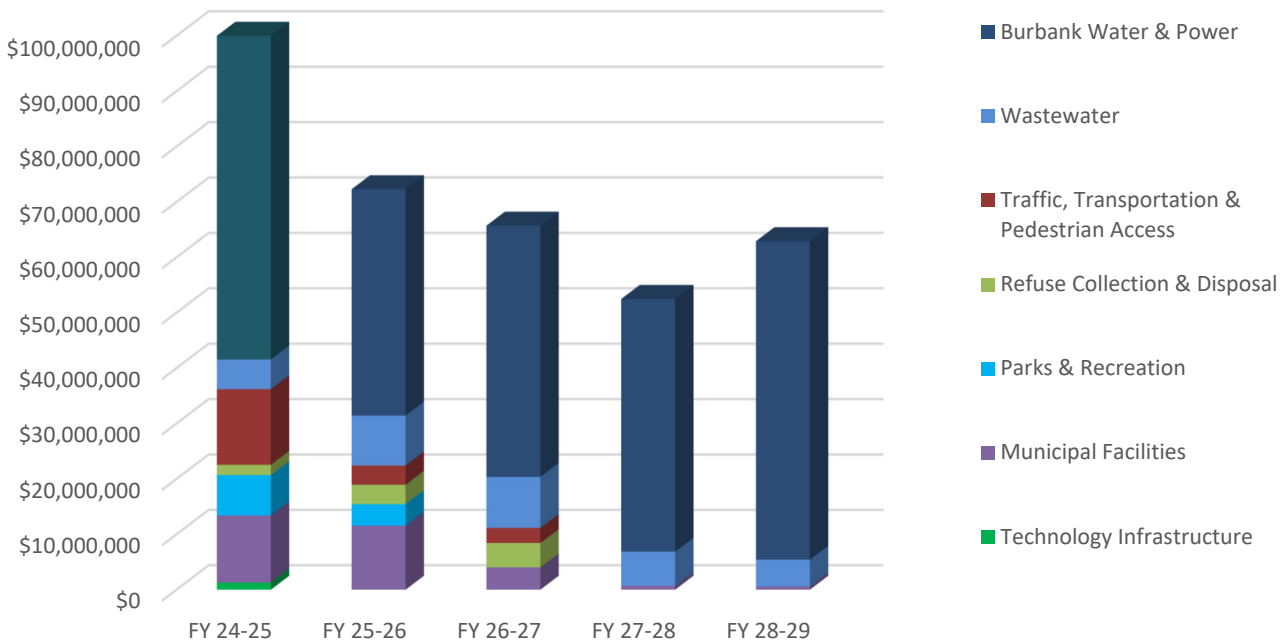
CIP Funding Fiscal Year 2024-25

Total Appropriations: \$100,580,215

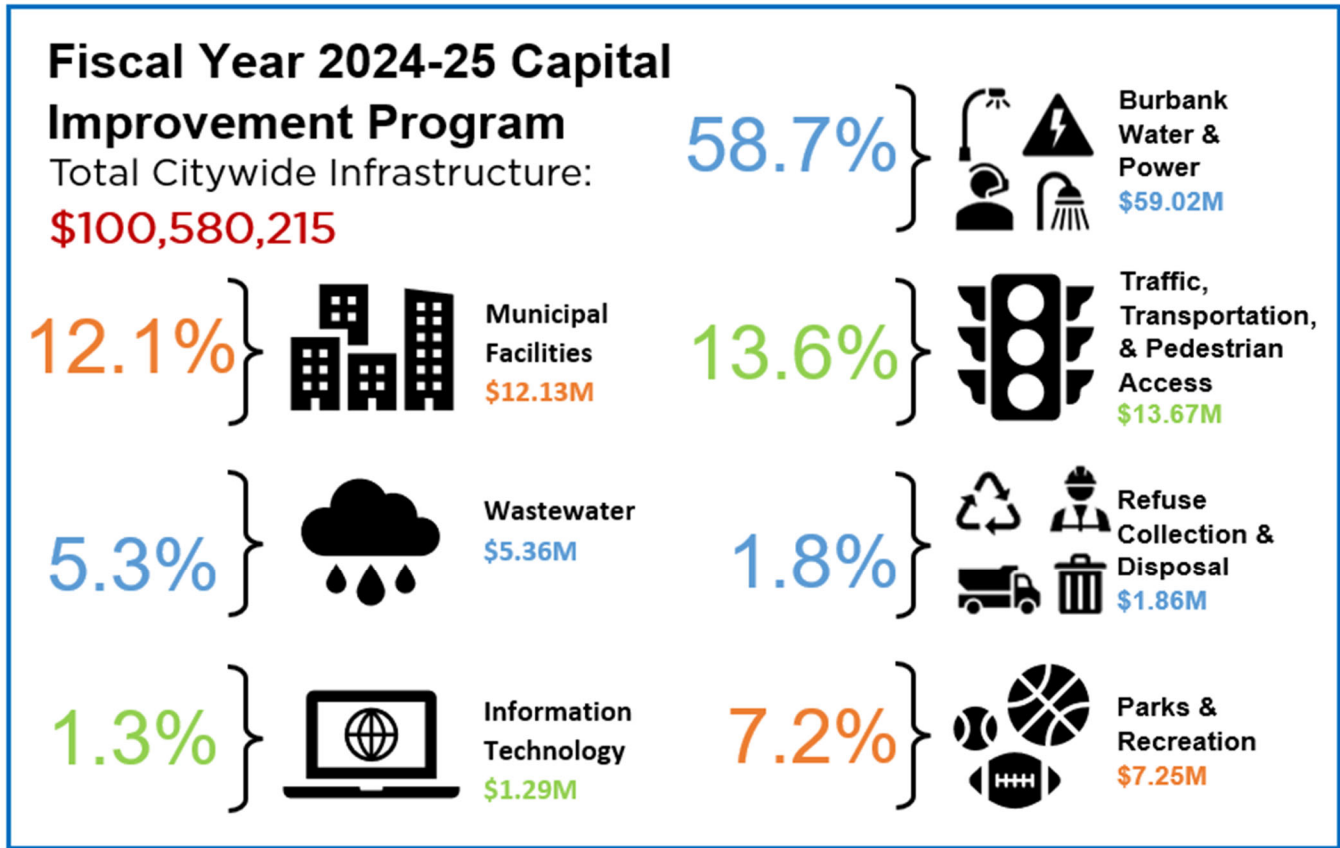


CIP Project Summary

FY 2024-25 through FY 2028-29



PROJECT CATEGORIES



Municipal Facilities Improvements

\$12,127,896

Upgrades and improvements to various City and Community facilities. Continuing from last year are 2244 North Buena Vista Facility Improvements, the New Burbank Central Library project, jail access control system, City Hall fountain restoration and modernization, and exhaust systems modernization. New municipal facilities projects for the FY 2024-25 include a variety of updates at the Police and Fire Headquarters, City Attorney’s office, Community Services Building (CSB), creation of the new emergency operations center at City Hall, modernization at Foy Park and parking area, and the Police Department forensic area modernization.

Parks and Recreation

\$7,252,450

Projects focus on the improvement and development of City parks and recreational facilities. Continuing projects from last year include the Dick Clark Dog Park development, playground equipment replacement at Santa Anita Park, picnic facility improvements at McCambridge Park, Schafer Ballfield lighting, shading structures for Valley Ballfield and Skate Park, and Foy Park irrigation replacement. New projects include First Street Pocket Park, playground replacements at McCambridge Park, Brace Canyon Park, and Maple Street Park, and the installation of a shade structure at Olive Park Ballfield.

Refuse Collection and Disposal

\$1,856,835

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

PROJECT CATEGORIES



Technology Infrastructure **\$1,289,284**

Projects related to the City's technology infrastructure, including hardware, software, and systems replacement or upgrades. The FY 2024-25 CIP includes \$20,259 in American Rescue Plan Act (ARPA) funded projects such as the Police Department Computer-Aided Dispatch replacement. Non-ARPA-funded projects include Enterprise Content Management (ECM) enhancements and the Enterprise Asset Management (EAM) implementation study.

Traffic, Transportation, and Pedestrian Access **\$13,665,045**

Projects related to improving the City's transportation systems, roadways, streets, alleys, and sidewalks, with a focus on decreasing traffic accidents and increasing safety for pedestrians. This year's CIP includes \$11.3 million in annual funding for the City's streets, alleys, and concrete repairs. Continuing projects include the Glenoaks Boulevard and First Street signal improvements, the San Fernando Bikeway, and the construction of the First Street Bike Lane.

Wastewater **\$5,358,891**

Improvements related to the City's sewer system and water reclamation plant, including sanitary sewer and pump station repairs and upgrades, plant upgrade projects, and the City's share of costs for the mandated upgrade of the City of Los Angeles' Hyperion Treatment Plant. Continuing projects include sanitary sewer upgrades and repairs and improvements to the Water Reclamation Plant operation. New projects include phase 1 of the Victory sewer improvements, North Lincoln sewer improvements, and Tujunga Lake sewer improvements.

BWP - Communications **\$350,000**

Projects related to the maintenance and operational support of citywide communications equipment. The Phone System Resiliency Project will continue into FY 2024-25.

BWP - Electric Utility **\$46,012,336**

Projects related to ongoing improvements of the City's electric utilities including system(s) maintenance, conversions, upgrades, and expansions. Continuing projects consist of upgrading Heating, Ventilation, and Air Conditioning (HVAC) systems at BWP buildings, and upgrades at the Energy Control Center (ECC). New projects include citywide solar and storage, geographic information system upgrades, and installation of transformer gas monitors at BWP Stations.

BWP – SCPPA Projects **\$1,170,301**

Southern California Power Production Projects are related to improving the Magnolia Power Project (MPP) and the Tieton Hydropower Project. Projects continuing into FY 2024-25 include MPP Stormwater improvements, Tieton Hydropower Capital Improvements, and upgrades to the Zero Liquid Discharge (ZLD) facility.

BWP - Street Lighting **\$4,143,660**

Projects relate to the conversion, upgrade, and undergrounding of the existing street lighting systems to increase reliability and improve the aesthetics of the City. Continuing projects support the replacement and upgrade of streetlights in compliance with the City of Burbank Street Lighting Guidelines.

BWP - Water Utility **\$7,353,517**

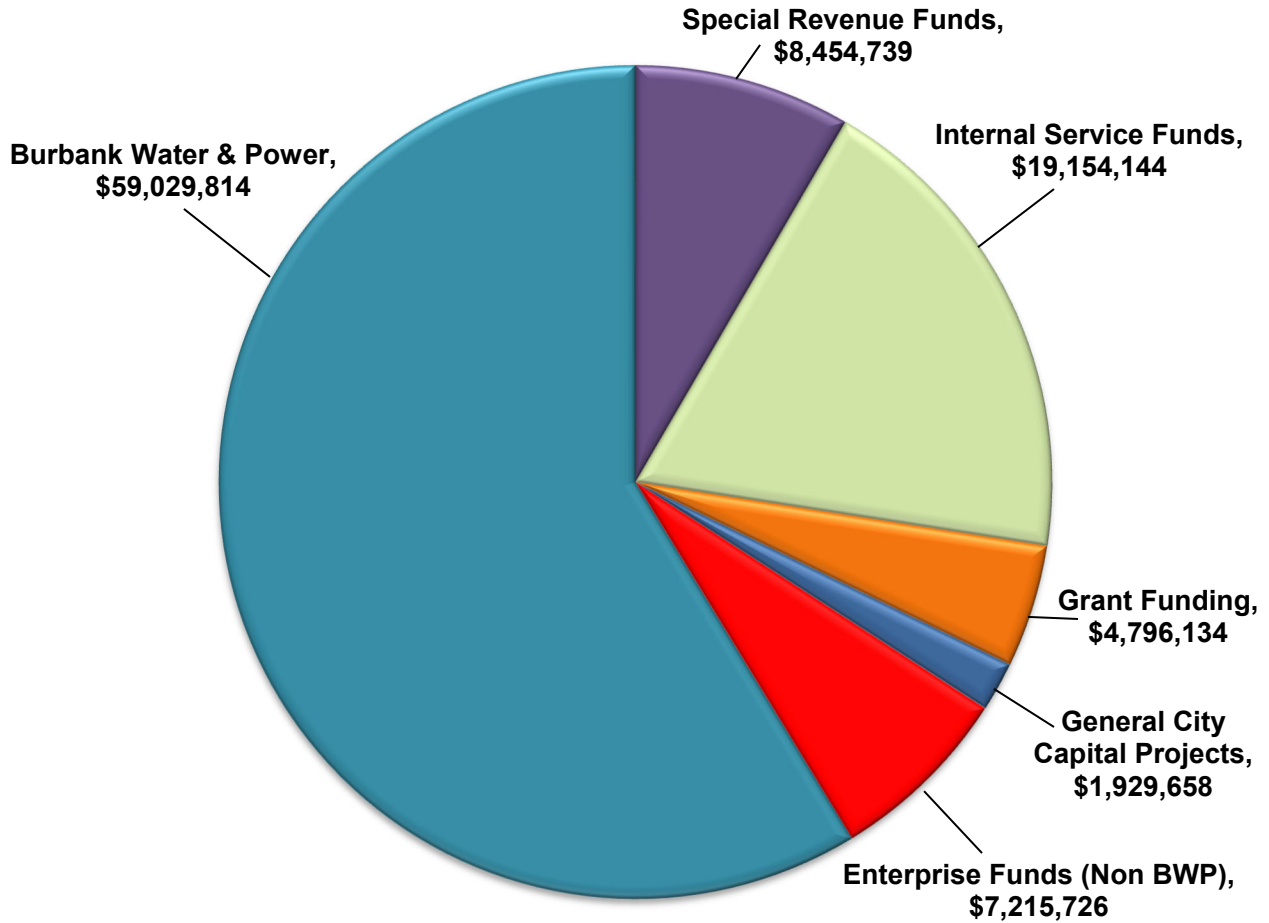
Continuing water utility projects aim to replace cast iron water pipes with ductile iron pipes, and water meters. Other projects include the replacement of large and small potable water mains, hydrant replacement, security improvements, and the upper zone disinfection residual improvement project. New projects include Supervisory Control and Data Acquisition (SCADA) software upgrades and the Valley Pumping Plant (VPP) disinfection system.

KEY FUNDING SOURCES



CIP Appropriations by Funding Source

Total FY 2024-25 Appropriations: \$100,580,215



GRANT FUNDING SOURCES FY 2024-25

Grant Type	FY 2024-25 Appropriation
American Rescue Plan Act (ARPA)	\$20,259
Measure R Highway Operations	\$1,058,000
Metro Grant	\$3,100,000
Other Grants	\$617,875
Total:	\$4,796,134

KEY FUNDING SOURCES



Aid-in-Construction (AIC) \$11,874,562

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

American Rescue Plan Act (ARPA) \$20,259

In March 2020, Congress passed the Coronavirus Aid, Relief, and Economic Security Act (CARES Act). In March 2021, ARPA was signed into law and included an extension of many CARES Act programs. ARPA established the Coronavirus State and Local Fiscal Recovery Funds (SLFRF), providing \$350 billion to state, local, territorial, and Tribal governments to support their response to and recovery from the COVID-19 Pandemic.

Communications Equipment Replacement Fund \$350,000

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

Development Impact Fees \$3,062,539

Fees are assessed for development projects to offset the development's impact on the community and include public facilities (parks, libraries, transportation infrastructure) and services (police, fire, information technology, etc.). Fees are based on the scope of the project cost at the time of application.

Electric Fund \$35,835,259

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

Gas Tax Fund \$1,900,000

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

General Fund/General City Capital Projects Fund \$2,547,533

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

Information Technology Fund \$1,269,025

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

Magnolia Power Project \$1,118,033

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 \$3,100,000

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

KEY FUNDING SOURCES



Measure R Transportation Fund **\$1,058,000**

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

Measure W Stormwater Fund **\$492,200**

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

Municipal Infrastructure Fund **\$16,985,119**

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

Refuse Collection and Disposal Fund **\$1,856,835**

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

Road Maintenance and Rehabilitation (RMRA) **\$3,000,000**

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

Street Lighting Fund **\$2,583,660**

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 **\$52,268**

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.

Vehicle Replacement Fund **\$900,000**

This fund provides for the purchase, maintenance, and operation of citywide vehicles. Revenue is collected through a rental rate charged to each department based on their vehicles' depreciation, operating and maintenance costs, and overhead. An inflation factor is also collected in the rising costs of replacement vehicles to reduce the burden on the fund.

Water Fund **\$7,216,032**

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

Water Reclamation and Sewer Fund **\$5,358,891**

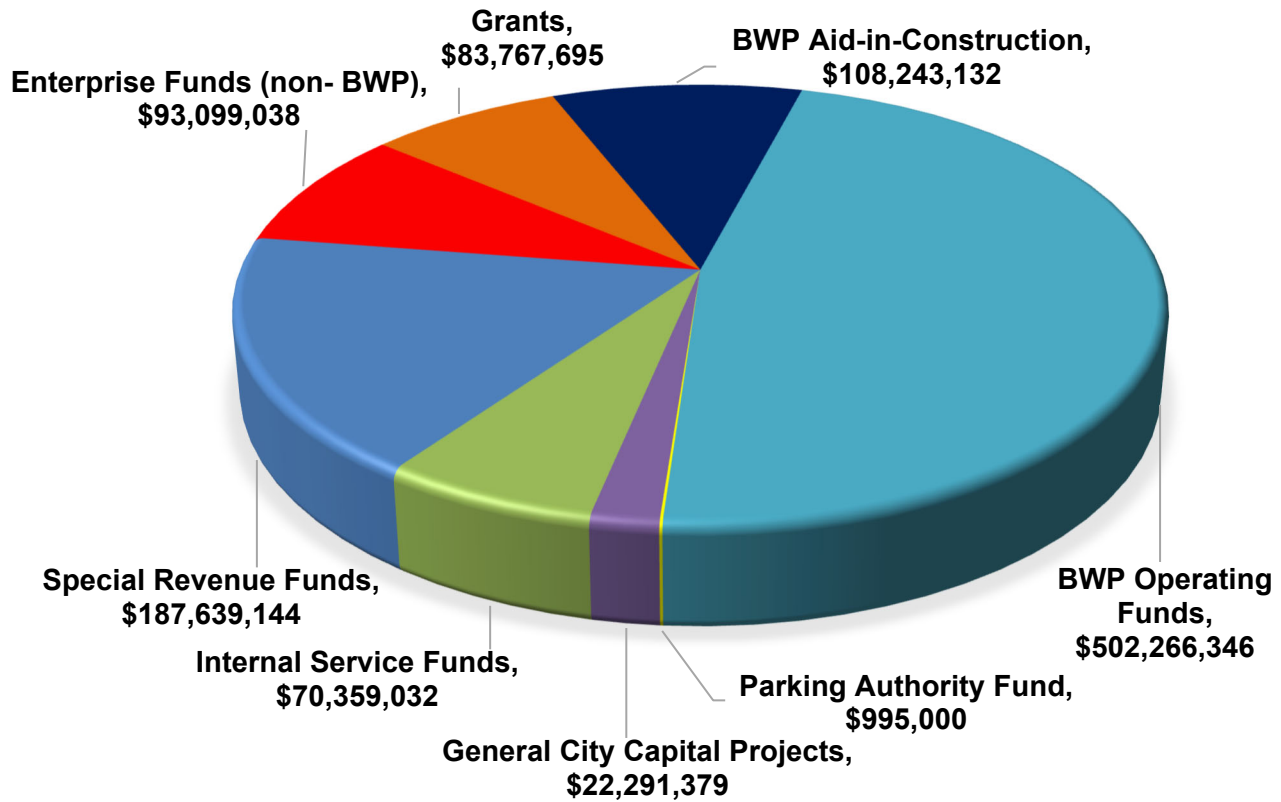
Revenues are generated solely from user fees charged for the City's Water Reclamation Plant and Sewer operation.

KEY FUNDING SOURCES



CIP FUNDING SOURCES

Total Cost of all Active Projects: \$1,068,660,766



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**THE BURBANK
STUDIOS**

FRANK O. GEHRY

APRIL 2023



SUMMARY OF PROJECTS BY CATEGORY FY 2024-25



Page	Project	Dept	Prior Year Approp.	FY2024-25 Adopted Budget	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	Years 6-10	Estimated Project Total
MUNICIPAL FACILITIES										
A-1	2244 N. Buena Vista	CD	1,202,651							1,202,651
A-2	2244 N. Buena Vista Facility Improvements	CD	1,713,756							1,713,756
A-3	Central Library and Civic Center	PW	6,145,000	3,880,152	3,100,000	2,100,000				15,225,152
A-4	City Attorney Office Reconfiguration	PW		189,750						189,750
A-5	City Hall Fountain Restoration and Modernization	PW	103,500	852,000						955,500
A-6	City Hall Turf Watering	PW	350,000							350,000
A-7	City Yard Services Building	PW	11,300,000							11,300,000
A-8	Community Service Building Office Space	CD		150,000						150,000
A-9	Community Service Building Security Enhancements	PW	482,799	139,966						622,765
A-10	Downtown Metro Station	CD	1,455,706							1,455,706
A-11	Exhaust Systems Replacement	PW	825,000	200,000						1,025,000
A-12	F-104 Starfighter Rehabilitation	PR	165,000							165,000
A-13	Fire Station 11 Kitchen Modernization	PW	460,000	500,000						546,000
A-14	Fire Station 12 and 16 Fuel Tank Replacement	PW	660,000	200,000						860,000
A-15	Foy Park and Parking Area	PW		356,500						356,500
A-16	Fuel Systems Modernization	PW	370,000							370,000
A-17	FY 23-24 Storm Drain/Catch Basin	PW	470,000	210,000	95,000	95,000	95,000			965,000
A-18	FY 24-25 Facilities Small Capital Improvement	PW		1,625,000						1,625,000
A-19	Homeless Solutions Center	CD	500,000							500,000
A-20	Jail Access Control System	PW	630,055							630,055
A-21	McCambridge Park Stormwater	PW	632,500	492,200	3,369,500				42,537,695	47,031,895
A-22	New Emergency Operations Center (EOC) at City Hall	PW		829,792	817,875					1,647,667
A-23	Orange Grove Parking Structure	PW	995,000	383,286						1,378,286
A-24	Police Department Forensic Area Modernization	PW		212,750	1,667,500					1,880,250
A-25	Police Department Headquarters Fire 11 Parking Area	PW	400,000	1,276,500	1,920,500	1,230,500				4,827,500
A-26	Police Headquarters Fire 11 Surveillance System	CD	230,000							230,000
A-27	Police/Fire Headquarters Flooring	PW	910,000	130,000						1,040,000
A-28	Police/Fire HVAC Retrofit and Repair	PW	600,000							600,000
A-29	Police/Fire Roof-Structure Waterproofing	PW	725,000							725,000
A-30	Roof Repair Restoration	PW	1,326,000							1,326,000
A-31	Seismic Retrofit and Renovation	PW	1,094,000							1,094,000
A-32	Vehicle Lift Equipment Modernization	PW	100,000	500,000	600,000	600,000	600,000	600,000	1,800,000	4,800,000
MUNICIPAL FACILITIES TOTALS			\$33,431,967	\$12,127,896	\$11,570,375	\$4,025,500	\$695,000	\$600,000	\$44,337,695	\$106,788,433
PARKS AND RECREATION										
B-1	Animal Shelter Kennel Flooring	PR	177,987							177,987
B-2	Brace Canyon Playground Replacement	PR		1,063,750						1,063,750
B-3	Brace Canyon Park Ballfield	PR	5,159,262							5,159,262
B-4	Burbank Channel Bikeway Public Art	PR	400,000							400,000
B-5	Community Garden	PR	125,000							125,000
B-6	DeBell Club House Improvements	PR	53,500							53,500
B-7	DeBell Golf Improvements	PR	1,162,700	580,750	425,500					2,168,950
B-8	DeBell Irrigation Replacement	PR	3,075,786							3,075,786
B-9	Dick Clark Dog Park	PR	1,934,283	600,000						2,534,283
B-10	First Street Pocket Park	PR		400,000						400,000
B-11	Foy Park Irrigation Replacement	PR	28,750		1,380,000					1,408,750
B-12	George Izay Park Master Plan	PR	428,850	900,000						1,328,850
B-13	Izay Irrigation Replacement	PR	1,419,793							1,419,793
B-14	Johnny Carson Park Shade	PR	460,000							460,000
B-15	Maple Street Park Playground Replacement	PR		460,000						460,000
B-16	Maxam Irrigation Replacement	PR	28,750		1,265,000					1,293,750
B-18	McCambridge Picnic Improvement	PR	330,625							330,625
B-19	McCambridge Playground Replacement	PR		1,959,600						1,959,600
B-20	McCambridge Pool Improvement	PR	1,500,000		800,000					2,300,000
B-17	McCambridge Irrigation Replacement	PR	1,768,000							1,768,000
B-21	Memorial Benches	PR	17,545							17,545
B-22	Olive Park Ballfield Shade Structure	PR		418,600						418,600
B-23	Santa Anita Playlot Playground Replacement	PR	639,983							639,983
B-24	Schaefer Ballfield Lighting	PR	297,850	178,250						476,100
B-25	Starlight Bowl Transformation	PR	453,560	425,000						878,560
B-26	Valley Ballfield Skate Park Shade	PR	108,400	94,000						202,400
B-27	Verdugo Basketball Backboards Replacement	PR	50,900	172,500						223,400
PARKS AND RECREATION TOTALS			\$19,621,524	\$7,252,450	\$3,870,500					\$30,744,474
REFUSE COLLECTION AND DISPOSAL										
C-1	Landfill Slope Liner Project	PW		1,356,835						1,356,835
C-2	Landfill IID Liner Construction	PW	500,000		2,500,000	4,000,000				7,000,000
C-3	Recycle Center Improvements	PW	2,216,200	500,000	1,000,000	400,000				4,116,200
REFUSE COLLECTION AND DISPOSAL TOTALS			\$2,716,200	\$1,856,835	\$3,500,000	\$4,400,000				\$12,473,035

SUMMARY OF PROJECTS BY CATEGORY FY 2024-25



Page	Project	Dept	Prior Year Approp.	FY2024-25 Adopted Budget	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	Years 6-10	Estimated Project Total
TECHNOLOGY INFRASTRUCTURE										
D-1	Agenda Management	CC	163,000							163,000
D-2	Buena Vista Library AV Upgrade	CD	250,000							250,000
D-3	Contract Lifecycle Management	IT	290,000							290,000
D-4	Cyber Incident Response Plan	IT		30,000						30,000
D-5	Citywide Parking Management	CD	150,000							150,000
D-6	Conference Room Tech Upgrade	IT	230,000							230,000
D-7	E-Signature Document Workflow	IT	70,000							70,000
D-8	Enterprise Content Management FY 2024-25	IT		125,000						125,000
D-9	Enterprise Content Management Enhancements - City Clerk	CC	420,000							420,000
D-10	ELMS Civic Efficiency	CD	150,000							150,000
D-11	Enterprise Asset Management	IT	140,000							140,000
D-12	Enterprise Integration	IT	250,000							250,000
D-13	Fire Department Website Redesign	FD	195,000							195,000
D-14	Fire Department Pharmaceutical Inventory	FD	15,000							15,000
D-15	Hyperion Upgrade	IT	264,000	36,284						300,284
D-16	Information Technology Infrastructure Automation	IT	125,000							125,000
D-17	Identify Access and Management	IT	250,000							250,000
D-18	Kaizen Process Improvements	IT	185,000							185,000
D-19	M365 Backup	IT		72,000						72,000
D-20	Managed Print Service	IT		300,000						300,000
D-21	Managed Print Services	IT	88,000							88,000
D-22	Metrolink Parking Management	CD		150,000						150,000
D-23	Network Access Control	IT		170,000						170,000
D-24	Online Time Entry	IT	321,262							321,262
D-25	Public Records Act Efficiency	IT	163,000							163,000
D-26	Procurement Solicitation	FN	147,707							147,707
D-27	Project Dox Upgrade	CD		130,000						130,000
D-28	Police Department Computer-Aided Dispatch Replacement	PD	4,786,000							4,786,000
D-29	Police Website Redesign	PD	195,000							195,000
D-30	Robotic Process Automation	IT	118,750							118,750
D-31	Video Monitoring Management Study	IT	50,000							50,000
D-32	Wifi Authorization and Access Upgrade	IT		24,000						24,000
D-33	Windows 11 Upgrade	IT		252,000						252,000
TECHNOLOGY INFRASTRUCTURE TOTALS			\$9,016,719	\$1,289,284						\$10,306,003
TRAFFIC, TRANSPORTATION AND PEDESTRIAN ACCESS										
E-1	Bike and Pedestrian Minor Project Improvements	CD	318,863							318,863
E-2	Bridge Repairs	PW	1,109,226							1,109,226
E-3	Chandler Bikeway Extension	CD	985,068			2,729,059				3,714,127
E-4	Downtown San Fernando Boulevard Reconfiguration	CD	1,187,000	358,000						1,545,000
E-5	FY 22-23 Arterial Pavement Rehabilitation	PW	1,600,000							1,600,000
E-6	FY 22-23 Residential Pavement Rehabilitation	PW	5,000,000							5,000,000
E-7	FY 2022-23 Sidewalk Rehabilitation	PW	1,996,017							1,996,017
E-8	FY 2023-24 Annual Sidewalk Rehabilitation	PW	1,400,000							1,400,000
E-9	FY 23-24 Arterial Pavement Rehabilitation	PW	1,600,000							1,600,000
E-10	FY 23-24 Residential Pavement Rehabilitation	PW	5,000,000							5,000,000
E-11	FY 24-25 Annual Arterial	PW		3,000,000						3,000,000
E-12	FY 2024-25 Annual Sidewalk Rehabilitation	PW		2,300,000						2,300,000
E-13	FY 24-25 Residential Pavement Rehabilitation	PW		6,000,000						6,000,000
E-14	First Street Bike Lane	CD	940,000	752,045						1,692,045
E-15	First Street Village Sound Wall	CD	300,000		1,200,000					1,500,000
E-16	Glenoaks Boulevard and First Street Signal Improvements	CD	6,000,000							6,000,000
E-17	Interstate-5 Arterial Phase 3	PW	700,000	700,000						1,400,000
E-18	Interstate-5 Mitigation Empire Interchange	CD	668,000							668,000
E-19	Main Street / Elm Avenue	CD	50,000	325,000						375,000
E-20	Olive Bridge Replacement	CD	168,732	150,000				150,000,000		150,318,732
E-21	Olive Magnolia Bridge Pedestrian Safety Improvements	PW	400,000							400,000
E-22	Olive/Verdugo Intersection Improvements	PW	1,600,000		2,000,000					3,600,000
E-23	Rancho Providencia NPP	CD	180,000	80,000	280,000					540,000
E-24	San Fernando Bikeway	CD	11,213,067							11,213,067
E-25	San Fernando Connector/Empire	CD	4,673,263							4,673,263
E-26	Victory Blvd Signal Sync	PW	250,000							250,000
TRAFFIC, TRANSPORTATION AND PEDESTRIAN ACCESS TOTALS			\$47,339,236	\$13,665,045	\$3,480,000	\$2,729,059			\$150,000,000	\$217,213,340
WASTEWATER										
F-1	Chandler Sewer - Phase I	PW	500,000		2,700,000	3,000,000				6,200,000
F-2	Hyperion Capital Construction	PW	7,278,808	751,600	647,600	1,303,000	1,473,300	500,000		11,954,308
F-3	North Lincoln Sewer Improvements	PW		240,000	1,000,000	1,120,000				2,360,000
F-4	Providencia Relief Sewer - 2	PW	1,600,002							1,600,002
F-5	Pump Station Improvements	PW	1,505,000	125,000	125,000	125,000	125,000	125,000		2,130,000
F-6	Riverside Relief Sewer Project	PW	3,946,000							3,946,000
F-7	Sanitary Sewer Repairs/Upgrade	PW	14,150,000	500,000	500,000	500,000	500,000	500,000		16,650,000
F-8	Sewer Manhole Repair Project	PW	695,000	30,000	30,000	30,000	30,000	30,000		845,000

SUMMARY OF PROJECTS BY CATEGORY FY 2024-25



Page	Project	Dept	Prior Year Approp.	FY2024-25 Adopted Budget	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	Years 6-10	Estimated Project Total
WASTEWATER (Continued)										
F-9	Tujunga Lake Sewer Improvement	PW		100,000	300,000	520,000				920,000
F-10	Victory Sewer Improvements - Phase 1	PW			200,000	200,000	1,600,000	1,560,000		3,560,000
F-11	Water Reclamation Plant Operation Improvements	PW	16,136,119	2,514,041	2,566,719	2,422,718	2,447,596			26,087,193
F-12	Water Reclamation Lab Ventilation Modernization	PW	245,000	1,098,250	931,500			2,098,750		4,373,500
WASTEWATER TOTALS			\$46,055,929	\$5,358,891	\$9,000,819	\$9,220,718	\$6,175,896	\$4,813,750		\$80,626,003
BWP-COMMUNICATIONS										
G-1	Phone System Resiliency	BWP	950,000	350,000						1,300,000
BWP-COMMUNICATIONS TOTALS			\$950,000	\$350,000						\$1,300,000
BWP-ELECTRIC UTILITY										
H-1	4kV to 12kV Conversions FY 2023-24	BWP	10,500,000	5,500,000	5,500,000	5,500,000	5,500,000	10,500,000	42,000,000	85,000,000
H-2	69kV Line Metering	BWP	200,000	200,000						400,000
H-3	Asset Management Ticketing System	BWP	50,000	50,000						100,000
H-4	BWP Audio/Video Life Cycle Program	BWP	150,000	25,000	25,000	25,000	25,000	25,000	100,000	375,000
H-5	BWP Enterprise Security	BWP	335,098	50,000		150,000		100,000	450,000	1,085,098
H-6	BWP Master Plan of Drainage	BWP	5,693,870	1,311,408						7,005,278
H-7	Build Service to Large Projects	BWP	13,500,000	8,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000	66,500,000
H-8	Breaker Fail Program	BWP	481,522	150,000	150,000	150,000	150,000	150,000	600,000	1,831,522
H-9	Capital Plan and Accounting Management System/Study	BWP	42,900	250,000						292,900
H-10	Citywide Solar and Storage	BWP	700,000	10,000,000	10,000,000	15,000,000	15,000,000	20,000,000	80,000,000	150,700,000
H-11	Customer Payment Options FY 2024-25	BWP		800,000						800,000
H-12	Direct Current Panel Upgrades	BWP	200,000	100,000				100,000	100,000	500,000
H-13	Data Center Hardware	BWP	1,571,563	147,909				1,250,000		2,969,472
H-14	Distribution Substation Transformer Firewall Addition	BWP	125,000	125,000	125,000	125,000	125,000	125,000	125,000	875,000
H-15	Drawing Document System FY 2024-25	BWP		100,000						100,000
H-16	Electric Vehicle Charging Program	BWP	5,380,116	380,000	1,565,000	1,135,000	970,000	945,000	4,465,000	14,840,116
H-17	Energy Control Center Hardware and Software FY 2023-24	BWP	75,000	75,000	75,000	75,000	75,000	75,000	375,000	825,000
H-18	ESSN Network Infrastructure Replacement	BWP	1,504,347						2,300,000	3,804,347
H-19	Fiber Optic 2A Fiber Infrastructure Expansion	BWP	480,000	187,500	162,500	162,500				992,500
H-20	Fiber Optic Service FO-1 Citywide Aid-In-Construction	BWP	450,000	250,000	250,000	250,000	250,000	250,000	1,000,000	2,700,000
H-21	Fiber Optic Infrastructure Replacement	BWP	100,000	100,000	100,000	100,000	100,000	100,000	400,000	1,000,000
H-22	Geographic Information System Upgrade FY 2024-25	BWP		60,829					60,000	120,829
H-23	Ground Grid Improvements FY 2023-24	BWP	300,000	123,208	124,334					547,542
H-24	HVAC Upgrade - BWP Buildings	BWP	671,893	268,900	245,610	266,300	154,900	40,000	370,400	2,018,003
H-25	Install 34kV PTs for Metering	BWP						200,000	200,000	400,000
H-26	Install Transformer Temperature Monitors FY 2023-24	BWP	115,000	115,000	115,000					345,000
H-27	Install Transformer Gas Monitors - BWP Stations	BWP	125,000	125,000	125,000					375,000
H-28	Networking Infrastructure	BWP	380,374	157,578		200,000			450,000	1,187,952
H-29	New Customer Transformer Station - FY 2023-24	BWP	2,200,000	1,400,000	1,600,000	1,800,000	2,000,000	2,200,000	13,000,000	24,200,000
H-30	ONE-Burbank Network Infrastructure Expansion	BWP	900,000	500,000	500,000	500,000	500,000	500,000	2,000,000	5,400,000
H-31	Operations Technology Cyber Security Protection/Monitoring	BWP	682,169	562,128	150,000	50,000	150,000		150,000	1,744,297
H-32	Operations Technology - SEC Station Camera	BWP	336,000	50,000	50,000	50,000	50,000	50,000	200,000	786,000
H-33	Ontario Substation Third Bank and Line	BWP	2,000,000	4,173,653						6,173,653
H-34	Operational Reliability	BWP	25,000	150,460						175,460
H-35	Pacific Northwest Direct Current Intertie FY 2021-22	BWP	1,393,667	400,000	200,000	200,000	200,000	200,000	1,000,000	3,593,667
H-36	Performance Meters	BWP	40,000	20,000	20,000	20,000	20,000	20,000	80,000	220,000
H-37	Replace Station Communication Processors (SEL-2030s)	BWP	125,000	125,000						250,000
H-38	Replace Station Metal Volt Breakers	BWP	400,000	200,000	200,000	200,000	360,000	360,000	1,440,000	3,160,000
H-39	Replace 34/69kV Lines FY 2016-17	BWP	900,000	405,000	405,000	410,000	410,000	415,000	1,665,000	4,610,000
H-40	Replace 34kV General Electric Relays	BWP		150,000	210,000	210,000				570,000
H-41	Replace Overhead Distribution Lines	BWP	6,069,222	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	24,069,222
H-42	Replace Obsolete Equipment	BWP	600,000	300,000	300,000	300,000	300,000	300,000	1,200,000	3,300,000
H-43	Replace Substation High Voltage Breakers	BWP	570,000	260,000	260,000	260,000	260,000	260,000	1,040,000	2,910,000
H-44	Replace Services	BWP	1,105,000	560,000	565,000	570,000	575,000	580,000	2,385,000	6,340,000
H-45	Replace Station Hi Voltage Circuit Breakers - 69kV	BWP							700,000	700,000
H-46	Replace Underground Distribution Lines	BWP	2,515,007	821,700	829,320	832,440	836,200	838,520	3,435,720	10,108,907
H-47	Replacement of Advanced Metering Infrastructure	BWP	183,085	2,263,287	1,800,000	1,800,000	1,800,000	1,800,000		9,646,372
H-48	Roof Replacements - BWP	BWP	785,866	100,000	100,000	100,000	100,000	100,000	400,000	1,685,866
H-49	Seismic Electric Connections Improvements	BWP		50,000			250,000	250,000		550,000
H-50	Station Capacitor Bank Upgrade FY 2023-24	BWP	150,000	150,000						300,000
H-51	Station Remote Terminal Units Replacement	BWP	104,547	423,327	600,000	300,000				1,427,874
H-52	Substation Safety Shower Replacements	BWP	190,000	90,000	130,000					410,000
H-53	Substation Security Enhancements	BWP	200,000	100,000	100,000	100,000				500,000
H-54	Substation Improvements -EHS Recommendations	BWP	200,000	100,000						300,000
H-55	Substation Transformer B/U and Mobile Substation	BWP							23,000,000	23,000,000
H-56	Substation Water Flow Backflow Device Additions	BWP	50,000	50,000						100,000
H-57	Sudden Pressure Relay Replacements	BWP	303,011	100,000						403,011
H-58	Transformer Banks Relay Upgrade	BWP							800,000	800,000
H-59	Transformer Gas Monitor - RSE/Southwest Station	BWP						350,000		350,000
H-60	Transmission Distribution Management	BWP	5,818,404	300,000	200,000			100,000	200,000	6,618,404
H-61	Underground Existing Lines	BWP	3,893,590	400,000	400,000	400,000	400,000	400,000	2,000,000	7,893,590
H-62	Upgrade 34kV Line and Capacitor Bank Relays	BWP	358,163	260,000				260,000	260,000	2,178,163

SUMMARY OF PROJECTS BY CATEGORY FY 2024-25



Page	Project	Dept	Prior Year Approp.	FY2024-25 Adopted Budget	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	Years 6-10	Estimated Project Total
BWP-ELECTRIC UTILITY (Continued)										
H-63	Upgrade Workforce Management Software FY 2024-25	BWP		100,000				150,000		250,000
H-64	Upgrade Geographic Information System FY 2023-24	BWP	948,157	272,948				300,000		1,521,105
H-65	Upgrade Station Annunciators	BWP							200,000	200,000
H-66	WFM/GIS Enhancements	BWP	100,000	100,000	50,000	50,000	50,000	50,000	200,000	600,000
H-67	WAM System Upgrades FY 2023-24	BWP	100,000	372,501						472,501
H-68	WiFi Mesh Improvements	BWP	786,115	50,000		60,000				896,115
BWP-ELECTRIC UTILITY TOTALS			\$77,163,686	\$46,012,336	\$34,231,764	\$38,351,240	\$37,871,100	\$50,343,520	\$222,131,120	\$506,104,766
BWP-SCPPA PROJECTS										
I-1	Magnolia Power Plant (MPP) Decarbonization Study	BWP		300,000						300,000
I-2	Magnolia Power Plant (MPP) Stormwater Improvements	BWP	3,057,874	743,033						3,800,907
I-3	Protective Relay Network Replacement	BWP	1,777,480						1,300,000	3,077,480
I-4	Tieton Hydropower Capital Improvements	BWP	403,592	52,268	53,313	54,379	55,467	56,577	300,315	975,911
I-5	Zero Liquid Discharge Improvements	BWP	150,000	75,000	75,000	50,000	50,000	50,000	50,000	500,000
BWP-SCPPA PROJECTS TOTALS			\$5,388,946	\$1,170,301	\$128,313	\$104,379	\$105,467	\$106,577	\$1,650,315	\$8,654,298
BWP-STREET LIGHTING										
J-1	Aid-In-Construction Street Lighting for Customer Projects	BWP	1,355,000	1,525,000	165,000	170,000	170,000	175,000	700,000	4,260,000
J-2	Aid-In-Construction Street Lighting for Other Departments	BWP	70,000	35,000	40,000	40,000	40,000	45,000	180,000	450,000
J-3	Convert Series CCTs to 120 Volt	BWP	240,000	50,000	200,000	200,000	200,000	200,000	800,000	1,890,000
J-4	Convert Street Lighting Circuits to Under Ground 120 Volt	BWP	40,000	900,000			1,000,000		1,600,000	3,540,000
J-5	Implement Asset Inspection Program Software	BWP	60,000					75,000		135,000
J-6	Install LED Luminaires	BWP	1,265,786	683,660	277,775	308,040	255,000	224,400	1,108,740	4,123,401
J-7	Replace Street Lighting Standards and Substructures	BWP	979,000	690,000	710,700	732,021	753,982	776,601	3,346,480	7,988,784
J-8	Replace Street Lighting Due to Knockdowns	BWP	270,000	160,000	165,000	165,000	170,000	170,000	710,000	1,810,000
J-9	Street Light Customer Requests - Deteriorated Stub Poles	BWP	438,249	100,000	100,000	100,000	100,000	100,000	400,000	1,338,249
J-10	Street Lighting Master Plan	BWP	100,000					150,000		250,000
BWP-STREET LIGHTING TOTALS			\$4,818,035	\$4,143,660	\$1,658,475	\$1,715,061	\$2,688,982	\$1,916,001	\$8,845,220	\$25,785,434
BWP-WATER UTILITY										
K-1	Clear Street Improvements	BWP	25,000	12,500	12,500	12,500	12,500	12,500	62,500	150,000
K-2	Direct Recycled Water Reuse-Study/Program 23/24	BWP	200,000	200,000						400,000
K-3	Distribution Valve Replacement	BWP	300,000	150,000	150,000	75,000	75,000	75,000	375,000	1,200,000
K-4	Hydrant Replacement	BWP	165,500	85,500	87,479	89,484	91,537	93,641	490,290	1,103,432
K-5	Interior Painting 24/25	BWP		65,000	175,000	175,000	111,000	111,000	475,000	1,001,000
K-6	Miscellaneous Plant Replacement	BWP	76,640	42,889	43,961	44,840	45,737	46,653	242,786	543,506
K-7	New Water Meters	BWP	1,035,392	376,590	391,318	406,720	422,827	439,674	2,381,876	5,454,398
K-8	Potable Large Water Mains	BWP	6,439,724	475,000		1,175,000	2,050,000	1,400,000	1,925,000	13,464,724
K-9	Potable Small Water Mains	BWP	3,219,000	2,495,000	3,025,000	1,875,000	1,100,000	1,700,000	12,175,000	25,589,000
K-10	Recycled Water Equipment Replacement	BWP	25,000	10,300	10,558	10,769	10,985	11,204	47,103	125,919
K-11	Recycled Water Interior Tank Painting	BWP	270,000	107,000		111,000			181,000	669,000
K-12	Recycled Water SCADA Upgrades	BWP		35,000				35,000	35,000	105,000
K-13	Recycled Security Improvements	BWP	25,513	13,403	13,738	14,013	14,293	14,579	61,292	156,831
K-14	Recycled Service (New Policy)	BWP	24,857	10,000	10,000	10,000	10,000	10,000	50,000	124,857
K-15	Recycled Water Hydrants	BWP	20,000	10,000	10,000	10,000	10,000	10,000	50,000	120,000
K-16	Recycled Water Meters	BWP	84,310	36,608	37,485	38,384	39,305	40,248	170,890	447,230
K-17	Recycled Water Valves	BWP	30,000	15,000	15,000	15,000	15,000	15,000	75,000	180,000
K-18	Replace Single Detector Check Valves	BWP	150,000	75,000	75,000	75,000	75,000	75,000	375,000	900,000
K-19	Reservoir 5 Install Stair Access 24/25	BWP		150,000						150,000
K-20	SCADA Equipment Replacement - Recycled	BWP	20,401	10,714	10,982	11,202	11,426	11,655	48,999	125,379
K-21	SCADA Equipment Replacement-Potable	BWP	40,820	21,445	21,981	22,421	22,870	23,327	121,392	274,256
K-22	SCADA Software Upgrade 24/25	BWP		75,000				75,000		150,000
K-23	Security Improvements	BWP	92,025	26,806	27,476	28,025	28,585	29,158	151,738	383,813
K-24	Service Replacement Tree Roots	BWP	260,000	130,000	95,000	95,000	95,000	95,000	475,000	1,245,000
K-25	Successful Grant Projects	BWP	200,000	50,000		200,000		200,000	400,000	1,050,000
K-26	System Expansion Meters	BWP	167,524	83,762	83,762	83,762	83,762	83,762	335,048	921,382
K-27	System Expansion Services	BWP	1,150,000	550,000	575,000	600,000	625,000	650,000	2,850,000	7,000,000
K-28	Upper Zones Disinfect Residual Improvements	BWP	3,589,252	1,791,000						5,380,252
K-29	VPP Disinfection System	BWP		250,000						250,000
BWP-WATER UTILITY TOTALS			\$17,610,958	\$7,353,517	\$4,871,240	\$5,178,120	\$4,949,827	\$5,146,401	\$23,554,914	\$68,664,979
BWP TOTALS			\$105,931,626	\$59,029,814	\$40,889,792	\$45,348,800	\$45,615,376	\$57,512,499	\$256,181,569	\$610,509,478
NON-BWP TOTALS			\$158,181,575	\$41,550,401	\$31,421,694	\$20,375,277	\$6,870,896	\$5,413,750	\$194,337,695	\$458,151,288
CIP TOTALS			\$264,113,201	\$100,580,215	\$72,311,486	\$65,724,077	\$52,486,272	\$62,926,249	\$450,519,264	\$1,068,660,766

SUMMARY OF PROJECTS BY FUND FY 2024-25



Page	Fund	Project	Prior Year Appropriation	FY2024-25 Adopted	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	Years 6-10	Estimated Project Total
FUND 104 Prop A Transportation										
A-10		Downtown Metro Station	400,000							400,000
FUND 104 TOTALS			\$400,000							\$400,000
FUND 105 Prop C Transportation										
A-10		Downtown Metro Station	350,000							350,000
FUND 105 TOTALS			\$350,000							\$350,000
FUND 107 Measure R Transportation										
E-1		Bike and Pedestrian Minor Project Improvements	290,000							290,000
E-4		Downtown San Fernando Boulevard Reconfiguration	1,187,000	358,000						1,545,000
E-14		First Street Bike Lane	599,206							599,206
E-17		Interstate-5 Arterial Phase 3		700,000						700,000
E-19		Main Street / Elm Avenue	50,000							50,000
FUND 107 TOTALS			\$2,126,206	\$1,058,000						\$3,184,206
FUND 108 Measure M Transportation										
E-2		Bridge Repairs	50,000							50,000
E-7		FY 2022-23 Sidewalk Rehabilitation	1,996,017							1,996,017
E-6		FY 22-23 Residential Pavement Rehabilitation	400,000							400,000
E-8		FY 2023-24 Annual Sidewalk Rehabilitation	1,400,000							1,400,000
E-9		FY 23-24 Arterial Pavement Rehabilitation	400,000							400,000
E-10		FY 23-24 Residential Pavement Rehabilitation	400,000							400,000
E-12		FY 2024-25 Annual Sidewalk Rehabilitation		1,400,000						1,400,000
E-11		FY 24-25 Annual Arterial		1,500,000						1,500,000
E-13		FY 24-25 Residential Pavement Rehabilitation		200,000						200,000
E-21		Olive Magnolia Bridge Pedestrian Safety Improvements	400,000							400,000
FUND 108 TOTALS			\$5,046,017	\$3,100,000						\$8,146,017
FUND 109 Measure W Stormwater										
A-21		McCambridge Park Stormwater	632,500	492,200						1,124,700
FUND 109 TOTALS			\$632,500	\$492,200						\$1,124,700
FUND 122 Community Development Block Grants										
A-1		2244 N. Buena Vista	902,651							902,651
A-2		2244 N. Buena Vista Facility Improvements	913,756							913,756
B-23		Santa Anita Playlot Playground Replacement	282,328							282,328
FUND 122 TOTALS			\$2,098,735							\$2,098,735
FUND 123 Road Maintenance and Rehabilitation										
E-6		FY 22-23 Residential Pavement Rehabilitation	2,300,000							2,300,000
E-10		FY 23-24 Residential Pavement Rehabilitation	2,500,000							2,500,000
E-11		FY 24-25 Annual Arterial		300,000						300,000
E-13		FY 24-25 Residential Pavement Rehabilitation		2,700,000						2,700,000
FUND 123 TOTALS			\$4,800,000	\$3,000,000						\$7,800,000
FUND 125 State Gas Tax										
E-5		FY 22-23 Arterial Pavement Rehabilitation	250,000							250,000
E-12		FY 2024-25 Annual Sidewalk Rehabilitation		900,000						900,000
E-13		FY 24-25 Residential Pavement Rehabilitation		1,000,000						1,000,000
E-20		Olive Bridge Replacement	19,354							19,354
FUND 125 TOTALS			\$269,354	\$1,900,000						\$2,169,354
FUND 127 Public Improvements										
B-3		Brace Canyon Park Ballfield	825,000							825,000
E-3		Chandler Bikeway Extension	985,068			2,729,059				3,714,127
B-9		Dick Clark Dog Park	713,255	600,000						1,313,255
B-10		First Street Pocket Park		150,494						150,494
A-13		Fire Station 11 Kitchen Modernization	46,000	300,000						346,000
E-15		First Street Village Sound Wall	300,000			1,200,000				1,500,000
E-14		First Street Bike Lane	150,000	752,045						902,045
B-12		George Izay Park Master Plan	250,425	900,000						1,150,425
E-16		Glenoaks Boulevard and First Street Signal Improvements	800,000							800,000
E-18		Interstate-5 Mitigation Empire Interchange	668,000							668,000
A-20		Jail Access Control System	224,355							224,355
B-18		McCambridge Picnic Improvement	153,927							153,927
B-20		McCambridge Pool Improvement			800,000					800,000
E-20		Olive Bridge Replacement		150,000				150,000,000		150,150,000
A-26		Police Headquarters Fire 11 Surveillance System	230,000							230,000
A-27		Police/Fire Headquarters Flooring	350,000	130,000						480,000
E-23		Rancho Providencia NPP	180,000	80,000	28,000					540,000

SUMMARY OF PROJECTS BY FUND FY 2024-25



Page	Fund	Project	Prior Year Appropriation	FY2024-25 Adopted	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	Years 6-10	Estimated Project Total
FUND 127 Public Improvements (Continued)										
E-24	San Fernando Bikeway		4,977,665							4,977,665
E-25	San Fernando Connector/Empire		4,673,263							4,673,263
FUND 127 TOTALS			\$15,526,958	\$3,062,539	\$2,280,000	\$2,729,059			\$150,000,000	\$173,598,556
FUND 128 HUD Affordable Housing Programs										
A-9	Community Service Building Security Enhancements		97,799							97,799
FUND 128 TOTALS			\$97,799							\$97,799
FUND 129 Street Lighting										
J-1	Aid-In-Construction Street Lighting for Customer Projects		1,355,000	1,525,000	165,000	170,000	170,000	175,000	700,000	4,260,000
J-2	Aid-In-Construction Street Lighting for Other Departments		70,000	35,000	40,000	40,000	40,000	45,000	180,000	450,000
J-3	Convert Series CCTs to 120 Volt		240,000	50,000	200,000	200,000	200,000	200,000	800,000	1,890,000
J-4	Convert Street Lighting Circuits to Under Ground 120 Volt		40,000	900,000			1,000,000		1,600,000	3,540,000
J-5	Implement Asset Inspection Program Software		60,000					75,000		135,000
J-6	Install LED Luminaires		1,265,786	683,660	277,775	308,040	255,000	224,400	1,108,740	4,123,401
J-7	Replace Street Lighting Standards and Substructures		979,000	690,000	710,700	732,021	753,982	776,601	3,346,480	7,988,784
J-8	Replace Street Lighting Due to Knockdowns		270,000	160,000	165,000	165,000	170,000	170,000	710,000	1,810,000
J-9	Street Light Customer Requests - Deteriorated Stub Poles		438,249	100,000	100,000	100,000	100,000	100,000	400,000	1,338,249
J-10	Street Lighting Master Plan		100,000					150,000		250,000
FUND 129 TOTALS			\$4,818,035	\$4,143,660	\$1,658,475	\$1,715,061	\$2,688,982	\$1,916,001	\$8,845,220	\$25,785,434
FUND 133 Tieton Hydropower project										
I-4	Tieton Hydropower Capital Improvements		403,592	52,268	53,313	54,379	55,467	56,577	300,315	975,911
FUND 133 TOTALS			\$403,592	\$52,268	\$53,313	\$54,379	\$55,467	\$56,577	\$300,315	\$975,911
FUND 310 Parking Authority Capital Projects										
A-23	Orange Grove Parking Structure		995,000							995,000
FUND 310 TOTALS			\$995,000							\$995,000
FUND 370 General City Capital Projects										
A-1	2244 N. Buena Vista		300,000							300,000
E-1	Bike and Pedestrian Minor Project Improvements		28,863							28,863
A-2	2244 N. Buena Vista Facility Improvements		800,000							800,000
B-3	Brace Canyon Park Ballfield		819,622							819,622
E-2	Bridge Repairs		1,059,226							1,059,226
B-4	Burbank Channel Bikeway Public Art		400,000							400,000
A-3	Central Library and Civic Center		4,045,000	780,152						4,825,152
A-7	City Yard Services Building		5,150,000							5,150,000
B-5	Community Garden		125,000							125,000
B-9	Dick Clark Dog Park		613,488							613,488
A-10	Downtown Metro Station		250,000							250,000
A-11	Exhaust Systems Replacement		400,000							400,000
E-14	First Street Bike Lane		90,794							90,794
B-10	First Street Pocket Park			249,506						249,506
B-11	Foy Park Irrigation Replacement		28,750		1,380,000					1,408,750
A-17	FY 23-24 Storm Drain/Catch Basin		250,000							250,000
B-12	George Izay Park Master Plan		100,000							100,000
E-16	Glenoaks Boulevard and First Street Signal Improvements		5,200,000							5,200,000
A-19	Homeless Solutions Center		500,000							500,000
E-17	Interstate-5 Arterial Phase 3		700,000							700,000
B-14	Johnny Carson Park Shade		460,000							460,000
B-16	Maxam Irrigation Replacement		28,750		1,265,000					1,293,750
B-19	McCambridge Playground Replacement			900,000						900,000
B-20	McCambridge Pool Improvement		1,500,000							1,500,000
A-21	McCambridge Park Stormwater				3,369,500			42,537,695		45,907,195
B-21	Memorial Benches		17,545							17,545
A-22	New Emergency Operations Center (EOC) at City Hall			617,875	617,875					1,235,750
E-20	Olive Bridge Replacement		149,378							149,378
E-22	Olive/Verdugo Intersection Improvements		1,600,000		2,000,000					3,600,000
A-28	Police/Fire HVAC Retrofit and Repair		300,000							300,000
A-27	Police/Fire Headquarters Flooring		350,000							350,000
A-30	Roof Repair Restoration		285,500							285,500
B-23	Santa Anita Playlot Playground Replacement		357,655							357,655
B-24	Schaefer Ballfield Lighting		50,000							50,000
B-25	Starlight Bowl Transformation		421,560							421,560
E-24	San Fernando Bikeway		6,235,402							6,235,402
A-31	Seismic Retrofit and Renovation		200,000							200,000
B-27	Verdugo Basketball Backboards Replacement		50,900							50,900
E-26	Victory Blvd Signal Sync		250,000							250,000
FUND 370 TOTALS			\$33,117,433	\$2,547,533	\$8,632,375				\$42,537,695	\$86,835,036

SUMMARY OF PROJECTS BY FUND FY 2024-25



Page	Fund	Project	Prior Year Appropriation	FY2024-25 Adopted	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	Years 6-10	Estimated Project Total
FUND 483 Magnolia Power Project (MPP)										
I-1		Magnolia Power Plant (MPP) Decarbonization Study		300,000						300,000
I-2		Magnolia Power Plant (MPP) Stormwater Improvements	3,057,874	743,033						3,800,907
I-5		Zero Liquid Discharge Improvements	150,000	75,000	75,000	50,000	50,000	50,000	50,000	500,000
FUND 483 TOTALS			\$3,207,874	\$1,118,033	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$4,600,907
FUND 494 Water Reclamation and Sewer										
F-1		Chandler Sewer - Phase I	500,000		2,700,000	3,000,000				6,200,000
F-2		Hyperion Capital Construction	7,278,808	751,600	647,600	1,303,000	1,473,300	500,000		11,954,308
F-3		North Lincoln Sewer Improvements		240,000	1,000,000	1,120,000				2,360,000
F-4		Providencia Relief Sewer - 2	1,600,002							1,600,002
F-5		Pump Station Improvements	1,505,000	125,000	125,000	125,000	125,000	125,000		2,130,000
F-6		Riverside Relief Sewer Project	3,946,000							3,946,000
F-7		Sanitary Sewer Repairs/Upgrade	14,150,000	500,000	500,000	500,000	500,000	500,000		16,650,000
F-8		Sewer Manhole Repair Project	695,000	30,000	30,000	30,000	30,000	30,000		845,000
F-9		Tujunga Lake Sewer Improvement		100,000	300,000	520,000				920,000
F-10		Victory Sewer Improvements - Phase 1			200,000	200,000	1,600,000	1,560,000		3,560,000
F-11		Water Reclamation Plant Operation Improvements	16,136,119	2,514,041	2,566,719	2,422,718	2,447,596			26,087,193
F-12		Water Reclamation Lab Ventilation Modernization	245,000	1,098,250	931,500			2,098,750		4,373,500
FUND 494 TOTALS			\$46,055,929	\$5,358,891	\$9,000,819	\$9,220,718	\$6,175,896	\$4,813,750		\$80,626,003
FUND 496 Electric Utility										
H-1		4kV to 12kV Conversions FY 2023-24	10,500,000	5,500,000	5,500,000	5,500,000	5,500,000	10,500,000	42,000,000	85,000,000
H-2		69kV Line Metering	200,000	200,000						400,000
H-3		Asset Management Ticketing System	44,250	44,250						88,500
H-4		BWP Audio/Video Life Cycle Program	132,750	22,125	22,125	22,125	22,125	22,125	88,500	331,875
H-5		BWP Enterprise Security	296,562	44,250		132,750		88,500	398,250	960,312
H-6		BWP Master Plan of Drainage	4,953,943	1,160,596						6,114,539
H-7		Build Service to Large Projects	13,500,000	8,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000	66,500,000
H-8		Breaker Fail Program	481,522	150,000	150,000	150,000	150,000	150,000	600,000	1,831,522
H-9		Capital Plan and Accounting Management System/Study	37,967	221,250						259,217
H-10		Citywide Solar and Storage	700,000	10,000,000	10,000,000	15,000,000	15,000,000	20,000,000	80,000,000	150,700,000
H-11		Customer Payment Options FY 2024-25		700,000						700,000
H-12		Direct Current Panel Upgrades	200,000	100,000				100,000	100,000	500,000
H-13		Data Center Hardware	1,390,833	130,899				1,106,250		2,627,982
H-14		Distribution Substation Transformer Firewall Addition	125,000	125,000	125,000	125,000	125,000	125,000	125,000	875,000
H-15		Drawing Document System FY 2024-25		100,000						100,000
H-16		Electric Vehicle Charging Program	5,380,116	380,000	1,565,000	1,135,000	970,000	945,000	4,465,000	14,840,116
H-17		Energy Control Center Hardware and Software FY 2023-24	75,000	75,000	75,000	75,000	75,000	75,000	375,000	825,000
H-18		ESSN Network Infrastructure Replacement	1,504,347						2,300,000	3,804,347
H-19		Fiber Optic 2A Fiber Infrastructure Expansion	480,000	187,500	162,500	162,500				992,500
H-20		Fiber Optic Service FO-1 Citywide Aid-In-Construction	450,000	250,000	250,000	250,000	250,000	250,000	1,000,000	2,700,000
H-21		Fiber Optic Infrastructure Replacement	100,000	100,000	100,000	100,000	100,000	100,000	400,000	1,000,000
H-22		Geographic Information System Upgrade FY 2024-25		60,829					60,000	120,829
H-23		Ground Grid Improvements FY 2023-24	300,000	123,208	124,334					547,542
H-24		HVAC Upgrade - BWP Buildings	594,626	237,977	217,365	235,676	137,087	35,400	327,804	1,785,935
H-25		Install 34kV PTs for Metering						200,000	200,000	400,000
H-26		Install Transformer Temperature Monitors FY 2023-24	115,000	115,000	115,000					345,000
H-27		Install Transformer Gas Monitors - BWP Stations	125,000	125,000	125,000					375,000
H-28		Networking Infrastructure	336,631	139,457		177,000			398,250	1,051,338
H-29		New Customer Transformer Station - FY 2023-24	2,200,000	1,400,000	1,600,000	1,800,000	2,000,000	2,200,000	13,000,000	24,200,000
H-30		ONE-Burbank Network Infrastructure Expansion	900,000	500,000	500,000	500,000	500,000	500,000	2,000,000	5,400,000
H-31		Operations Technology Cyber Security Protection/Monitoring	603,720	497,483	132,750	44,250	132,750		132,750	1,543,703
H-32		Operations Technology - SEC Station Camera	336,000	50,000	50,000	50,000	50,000	50,000	200,000	786,000
H-33		Ontario Substation Third Bank and Line	2,000,000	4,173,653						6,173,653
H-34		Operational Reliability	22,125	133,157						155,282
H-35		Pacific Northwest Direct Current Intertie FY 2021-22	1,393,667	400,000	200,000	200,000	200,000	200,000	1,000,000	3,593,667
H-36		Performance Meters	40,000	20,000	20,000	20,000	20,000	20,000	80,000	220,000
I-3		Protective Relay Network Replacement	1,777,480						1,300,000	3,077,480
H-37		Replace Station Communication Processors (SEL-2030s)	125,000	125,000						250,000
H-38		Replace Station Metal Volt Breakers	400,000	200,000	200,000	200,000	360,000	360,000	1,440,000	3,160,000
H-39		Replace 34/69kV Lines FY 2016-17	900,000	405,000	405,000	410,000	410,000	415,000	1,665,000	4,610,000
H-40		Replace 34kV General Electric Relays		150,000	210,000	210,000				570,000
H-41		Replace Overhead Distribution Lines	6,069,222	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	24,069,222
H-42		Replace Obsolete Equipment	600,000	300,000	300,000	300,000	300,000	300,000	1,200,000	3,300,000
H-43		Replace Substation High Voltage Breakers	570,000	260,000	260,000	260,000	260,000	260,000	1,040,000	2,910,000
H-44		Replace Services	1,105,000	560,000	565,000	570,000	575,000	580,000	2,385,000	6,340,000
H-45		Replace Station Hi Voltage Circuit Breakers - 69kV							700,000	700,000
H-46		Replace Underground Distribution Lines	2,515,007	821,700	829,320	832,440	836,200	838,520	3,435,720	10,108,907
H-47		Replacement of Advanced Metering Infrastructure	183,085	2,263,287	1,800,000	1,800,000	1,800,000	1,800,000		9,646,372

SUMMARY OF PROJECTS BY FUND FY 2024-25



Page	Fund	Project	Prior Year Appropriation	FY2024-25 Adopted	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	Years 6-10	Estimated Project Total
FUND 496 Electric Utility (Continued)										
H-48		Roof Replacements - BWP	695,491	88,500	88,500	88,500	88,500	88,500	354,000	1,491,991
H-49		Seismic Electric Connections Improvements		50,000			250,000	250,000		550,000
H-50		Station Capacitor Bank Upgrade FY 2023-24	150,000	150,000						300,000
H-51		Station Remote Terminal Units Replacement	104,547	423,327	600,000	300,000				1,427,874
H-52		Substation Safety Shower Replacements	190,000	90,000	130,000					410,000
H-53		Substation Security Enhancements	200,000	100,000	100,000	100,000				500,000
H-54		Substation Improvements -EHS Recommendations	200,000	100,000						300,000
H-55		Substation Transformer B/U and Mobile Substation							23,000,000	23,000,000
H-56		Substation Water Flow Backflow Device Additions	50,000	50,000						100,000
H-57		Sudden Pressure Relay Replacements	303,011	100,000						403,011
H-58		Transformer Banks Relay Upgrade							800,000	800,000
H-59		Transformer Gas Monitor - RSE/Southwest Station						350,000		350,000
H-60		Transmission Distribution Management	5,818,404	300,000	200,000			100,000	200,000	6,618,404
H-61		Underground Existing Lines	3,893,590	400,000	400,000	400,000	400,000	400,000	2,000,000	7,893,590
H-62		Upgrade 34kV Line and Capacitor Bank Relays	358,163	260,000			260,000	260,000	1,040,000	2,178,163
H-63		Upgrade Workforce Management Software FY 2024-25		100,000				150,000		250,000
H-64		Upgrade Geographic Information System FY 2023-24	948,157	272,948				300,000		1,521,105
H-65		Upgrade Station Annunciators							200,000	200,000
H-66		WFM/GIS Enhancements	100,000	100,000	50,000	50,000	50,000	50,000	200,000	600,000
H-67		WAM System Upgrades FY 2023-24	88,500	329,663						418,163
H-68		WiFi Mesh Improvements	786,115	50,000		60,000				896,115
FUND 496 TOTALS			\$77,649,831	\$45,516,059	\$34,171,894	\$38,260,241	\$37,821,662	\$50,169,295	\$223,210,274	\$506,799,256

FUND 497 Water Utility										
H-3		Asset Management Ticketing System	5,750	5,750						11,500
H-4		BWP Audio/Video Life Cycle Program	17,250	2,875	2,875	2,875	2,875	2,875	11,500	43,125
H-5		BWP Enterprise Security	38,536	5,750		17,250		11,500	51,750	124,786
H-6		BWP Master Plan of Drainage	739,927	150,812						890,739
H-9		Capital Plan and Accounting Management System/Study	4,934	28,750						33,684
K-1		Clear Street Improvements	25,000	12,500	12,500	12,500	12,500	12,500	62,500	150,000
H-11		Customer Payment Options FY 2024-25		100,000						100,000
H-13		Data Center Hardware	180,730	17,010				143,750		341,490
K-2		Direct Recycled Water Reuse-Study/Program 23/24	200,000	200,000						400,000
K-3		Distribution Valve Replacement	300,000	150,000	150,000	75,000	75,000	75,000	375,000	1,200,000
H-24		HVAC Upgrade - BWP Buildings	77,267	30,923	28,245	30,624	17,813	4,600	42,596	232,068
K-4		Hydrant Replacement	165,500	85,500	87,479	89,484	91,537	93,641	490,290	1,103,432
K-5		Interior Painting 24/25		65,000	175,000	175,000	111,000		475,000	1,001,000
K-6		Miscellaneous Plant Replacement	76,640	42,889	43,961	44,840	45,737	46,653	242,786	543,506
H-28		Networking Infrastructure	43,743	18,121		23,000			51,750	136,614
K-7		New Water Meters	1,035,392	376,590	391,318	406,720	422,827	439,674	2,381,876	5,454,398
H-31		Operations Technology Cyber Security Protection/Monitoring	78,449	64,645	17,250	5,750	17,250		17,250	200,594
H-34		Operational Reliability		17,303						20,178
K-8		Potable Large Water Mains	6,439,724	475,000		1,175,000	2,050,000	1,400,000	1,925,000	13,464,724
K-9		Potable Small Water Mains	3,219,000	2,495,000	3,025,000	1,875,000	1,100,000	1,700,000	12,175,000	25,589,000
K-10		Recycled Water Equipment Replacement	25,000	10,300	10,558	10,769	10,985	11,204	47,103	125,919
K-11		Recycled Water Interior Tank Painting	270,000	107,000		111,000			181,000	669,000
K-12		Recycled Water SCADA Upgrades		35,000				35,000	35,000	105,000
K-13		Recycled Security Improvements	25,513	13,403	13,738	14,013	14,293	14,579	61,292	156,831
K-14		Recycled Service (New Policy)	24,857	10,000	10,000	10,000	10,000	10,000	50,000	124,857
K-15		Recycled Water Hydrants	20,000	10,000	10,000	10,000	10,000	10,000	50,000	120,000
K-16		Recycled Water Meters	84,310	36,608	37,485	38,384	39,305	40,248	170,890	447,230
K-17		Recycled Water Valves	30,000	15,000	15,000	15,000	15,000	15,000	75,000	180,000
K-18		Replace Single Detector Check Valves	150,000	75,000	75,000	75,000	75,000	75,000	375,000	900,000
H-48		Roof Replacements - BWP	90,375	11,500	11,500	11,500	11,500	11,500	46,000	193,875
K-19		Reservoir 5 Install Stair Access 24/25		150,000						150,000
K-20		SCADA Equipment Replacement - Recycled	20,401	10,714	10,982	11,202	11,426	11,655	48,999	125,379
K-21		SCADA Equipment Replacement-Potable	40,820	21,445	21,981	22,421	22,870	23,327	121,392	274,256
K-22		SCADA Software Upgrade 24/25		75,000				75,000		150,000
K-23		Security Improvements	92,025	26,806	27,476	28,025	28,585	29,158	151,738	383,813
K-24		Service Replacement Tree Roots	260,000	130,000	95,000	95,000	95,000	95,000	475,000	1,245,000
K-25		Successful Grant Projects	200,000	50,000		200,000		200,000	400,000	1,050,000
K-26		System Expansion Meters	167,524	83,762	83,762	83,762	83,762	83,762	335,048	921,382
K-27		System Expansion Services	1,150,000	550,000	575,000	600,000	625,000	650,000	2,850,000	7,000,000
K-28		Upper Zones Disinfect Residual Improvements	3,589,252	1,791,000						5,380,252
K-29		VPP Disinfection System		250,000						250,000
H-67		WAM System Upgrades FY 2023-24	11,500	42,838						54,338
FUND 497 TOTALS			\$18,902,294	\$7,849,794	\$4,931,110	\$5,269,119	\$4,999,265	\$5,320,626	\$23,775,760	\$71,047,970

SUMMARY OF PROJECTS BY FUND FY 2024-25



Page	Fund	Project	Prior Year Appropriation	FY2024-25 Adopted	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	Years 6-10	Estimated Project Total
FUND 498 Refuse Collection and Disposal										
C-1		Landfill Slope Liner Project		1,356,835						1,356,835
C-2		Landfill IID Liner Construction	500,000		2,500,000	4,000,000				7,000,000
C-3		Recycle Center Improvements	2,216,200	500,000	1,000,000	400,000				4,116,200
FUND 498 TOTALS			\$2,716,200	\$1,856,835	\$3,500,000	\$4,400,000				\$12,473,035
FUND 532 Vehicle Equipment Replacement										
A-11		Exhaust Systems Replacement	25,000	200,000						225,000
A-14		Fire Station 12 and 16 Fuel Tank Replacement	660,000	200,000						860,000
A-16		Fuel Systems Modernization	370,000							370,000
A-32		Vehicle Lift Equipment Modernization	100,000	500,000	600,000	600,000	600,000	600,000	1,800,000	4,800,000
FUND 532 TOTALS			\$1,155,000	\$900,000	\$600,000	\$600,000	\$600,000	\$600,000	\$1,800,000	\$6,255,000
FUND 534 Municipal Infrastructure										
B-1		Animal Shelter Kennel Flooring	177,987							177,987
B-2		Brace Canyon Playground Replacement		1,063,750						1,063,750
B-3		Brace Canyon Park Ballfield	3,514,640							3,514,640
A-8		Community Service Building Office Space		150,000						150,000
A-9		Community Service Building Security Enhancements	385,000	139,966						524,966
A-3		Central Library & Civic Center	2,100,000	3,100,000	3,100,000	2,100,000				10,400,000
A-4		City Attorney Office Reconfiguration		189,750						189,750
A-5		City Hall Fountain Restoration and Modernization	103,500	852,000						955,500
A-6		City Hall Turf Watering	350,000							350,000
A-7		City Yard Services Building	6,150,000							6,150,000
B-6		DeBell Club House Improvements	53,500							53,500
B-7		DeBell Golf Improvements	1,162,700	580,750	425,500					2,168,950
B-8		DeBell Irrigation Replacement	3,075,786							3,075,786
B-9		Dick Clark Dog Park	607,540							607,540
A-10		Downtown Metro Station	455,706							455,706
A-11		Exhaust Systems Replacement	400,000							400,000
A-12		F-104 Starfighter Rehabilitation	165,000							165,000
A-13		Fire Station 11 Kitchen Modernization		200,000						200,000
E-5		FY 22-23 Arterial Pavement Rehabilitation	1,350,000							1,350,000
E-6		FY 22-23 Residential Pavement Rehabilitation	2,300,000							2,300,000
E-9		FY 23-24 Arterial Pavement Rehabilitation	1,200,000							1,200,000
E-10		FY 23-24 Residential Pavement Rehabilitation	2,100,000							2,100,000
E-11		FY 24-25 Annual Arterial		1,200,000						1,200,000
A-18		FY 24-25 Facilities Small Capital Improvement		1,625,000						1,625,000
E-13		FY 24-25 Residential Pavement Rehabilitation		2,100,000						2,100,000
A-17		FY 23-24 Storm Drain/Catch Basin	220,000	210,000	95,000	95,000	95,000			715,000
E-14		First Street Bike Lane	100,000							100,000
A-15		Foy Park and Parking Area		356,500						356,500
B-12		George Izay Park Master Plan	78,425							78,425
B-13		Izay Irrigation Replacement	1,419,793							1,419,793
A-20		Jail Access Control System	405,700							405,700
E-19		Main Street / Elm Avenue		325,000						325,000
B-15		Maple Street Park Playground Replacement		460,000						460,000
B-18		McCambridge Picnic Improvement	176,698							176,698
B-19		McCambridge Playground Replacement		1,059,600						1,059,600
B-17		McCambridge Irrigation Replacement	1,768,000							1,768,000
A-22		New Emergency Operations Center (EOC) at City Hall		211,917	200,000					411,917
B-22		Olive Park Ballfield Shade Structure		418,600						418,600
A-23		Orange Grove Parking Structure		383,286						383,286
A-24		Police Department Forensic Area Modernization		212,750	1,667,500					1,880,250
A-25		Police Department Headquarters Fire 11 Parking Area	400,000	1,276,500	1,920,500	1,230,500				4,827,500
A-29		Police/Fire Roof Structure Waterproofing	725,000							725,000
A-28		Police/Fire HVAC Retrofit and Repair	300,000							300,000
A-27		Police/Fire Headquarters Flooring	210,000							210,000
A-30		Roof Repair Restoration	1,040,500							1,040,500
B-24		Schaefer Ballfield Lighting	247,850	178,250						426,100
B-25		Starlight Bowl Transformation	32,000	425,000						457,000
A-31		Seismic Retrofit and Renovation	894,000							894,000
B-26		Valley Ballfield Skate Park Shade	108,400	94,000						202,400
B-27		Verdugo Basketball Backboards Replacement		172,500						172,500
FUND 534 TOTALS			\$33,777,725	\$16,985,119	\$7,408,500	\$3,425,500	\$95,000			\$61,691,844
FUND 535 Communication Equipment Replacement										
G-1		Phone System Resiliency	950,000	350,000						1,300,000
FUND 535 TOTALS			\$950,000	\$350,000						\$1,300,000

SUMMARY OF PROJECTS BY FUND FY 2024-25



Page	Fund	Project	Prior Year Appropriation	FY2024-25 Adopted	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	Years 6-10	Estimated Project Total
FUND 537 Computer Equipment Replacement										
D-1		Agenda Management	163,000							163,000
D-2		Buena Vista Library AV Upgrade	250,000							250,000
D-3		Contract Lifecycle Management	290,000							290,000
D-4		Cyber Incident Response Plan		30,000						30,000
D-5		Citywide Parking Management	150,000							150,000
D-6		Conference Room Tech Upgrade	230,000							230,000
D-7		E-Signature Document Workflow	70,000							70,000
D-8		Enterprise Content Management FY 2024-25		125,000						125,000
D-9		Enterprise Content Management Enhancements - City Clerk	420,000							420,000
D-10		ELMS Civic Efficiency	150,000							150,000
D-11		Enterprise Asset Management	140,000							140,000
D-12		Enterprise Integration	250,000							250,000
D-13		Fire Department Website Redesign	195,000							195,000
D-14		Fire Department Pharmaceutical Inventory	15,000							15,000
D-15		Hyperion Upgrade	264,000	36,284						300,284
D-16		Information Technology Infrastructure Automation	125,000							125,000
D-17		Identify Access and Management	250,000							250,000
D-18		Kaizen Process Improvements	185,000							185,000
D-19		M365 Backup		72,000						72,000
D-20		Managed Print Service		300,000						300,000
D-21		Managed Print Services	88,000							88,000
D-22		Metrolink Parking Management		150,000						150,000
D-23		Network Access Control		170,000						170,000
D-24		Online Time Entry	321,262							321,262
D-25		Public Records Act Efficiency	163,000							163,000
D-26		Procurement Solicitation	147,707							147,707
D-27		Project Dox Upgrade		130,000						130,000
D-28		Police Department Computer-Aided Dispatch Replacement	4,786,000							4,786,000
D-29		Police Website Redesign	195,000							195,000
D-30		Robotic Process Automation	118,750							118,750
D-31		Video Monitoring Management Study	50,000							50,000
D-32		Wifi Authorization and Access Upgrade		24,000						24,000
D-33		Windows 11 Upgrade		252,000						252,000
FUND 537 TOTALS			\$9,016,719	\$1,289,284						\$10,306,003
CIP TOTALS			\$264,113,201	\$100,580,215	\$72,311,486	\$65,724,077	\$52,486,272	\$62,926,249	\$450,519,264	\$1,068,660,766

FUNDING SOURCES BY PROJECT CATEGORY FY 2024-25



Project Category & Funding Sources	Fund	Prior Year Appropriations	FY2024-25 Adopted Budget	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	Years 6-10	Estimated Total
Municipal Facilities									
Prop A Transportation	104	400,000							400,000
Prop C Transportation	105	350,000							350,000
Measure W Stormwater	109	632,500	492,200						1,124,700
Community Development Block Grants	122	1,816,407							1,816,407
Public Improvements	127	850,355	430,000						1,280,355
HUD Affordable Housing Programs	128	97,799							97,799
Parking Authority Capital Projects	310	995,000							995,000
General City Capital Projects	370	12,830,500	1,398,027	3,987,375				42,537,695	60,753,597
Vehicle Equipment Replacement	532	1,155,000	900,000	600,000	600,000	600,000	600,000	1,800,000	6,255,000
Municipal Infrastructure	534	14,304,406	8,907,669	6,983,000	3,425,500	95,000			33,715,575
		33,431,967	12,127,896	11,570,375	4,025,500	695,000	600,000	44,337,695	106,788,433
Parks and Recreation									
Community Development Block Grants	122	282,328							282,328
Public Improvements	127	1,942,607	1,650,494	800,000					4,393,101
General City Capital Projects	370	4,973,270	1,149,506	2,645,000					8,767,776
Municipal Infrastructure	534	12,423,319	4,452,450	425,500					17,301,269
		19,621,524	7,252,450	3,870,500					30,744,474
Refuse Collection & Disposal									
Refuse Collection and Disposal	498	2,716,200	1,856,835	3,500,000	4,400,000				12,473,035
		2,716,200	1,856,835	3,500,000	4,400,000				12,473,035
Technology Infrastructure									
Computer Equipment Replacement	537	9,016,719	1,289,284						10,306,003
		9,016,719	1,289,284						10,306,003
Traffic, Transportation and Pedestrian Access									
Measure R Transportation	107	2,126,206	1,058,000						3,184,206
Measure M Transportation	108	5,046,017	3,100,000						8,146,017
Road Maintenance and Rehabilitation	123	4,800,000	3,000,000						7,800,000
State Gas Tax	125	269,354	1,900,000						2,169,354
Public Improvements	127	12,733,996	982,045	1,480,000	2,729,059			150,000,000	167,925,100
General City Capital Projects	370	15,313,663		2,000,000					17,313,663
Municipal Infrastructure	534	7,050,000	3,625,000						10,675,000
		47,339,236	13,665,045	3,480,000	2,729,059	0	0	150,000,000	217,213,340
Wastewater									
Water Reclamation and Sewer	494	46,055,929	5,358,891	9,000,819	9,220,718	6,175,896	4,813,750		80,626,003
		46,055,929	5,358,891	9,000,819	9,220,718	6,175,896	4,813,750	0	80,626,003
BWP-Communications									
Communication Equipment Replacement	535	950,000	350,000						1,300,000
		950,000	350,000						1,300,000
BWP-Electric Utility									
Electric Utility	496	75,872,351	45,516,059	34,171,894	38,260,241	37,821,662	50,169,295	221,910,274	503,721,776
Water Utility	497	1,291,336	496,277	59,870	90,999	49,438	174,225	220,846	2,382,991
		77,163,687	46,012,336	34,231,764	38,351,240	37,871,100	50,343,520	222,131,120	506,104,767
BWP-SCPPA Projects									
Tieton Hydropower project	133	403,592	52,268	53,313	54,379	55,467	56,577	300,315	975,911
Magnolia Power Project (MPP)	483	3,207,874	1,118,033	75,000	50,000	50,000	50,000	50,000	4,600,907
Electric Utility	496	1,777,480						1,300,000	3,077,480
		5,388,946	1,170,301	128,313	104,379	105,467	106,577	1,650,315	8,654,298
BWP-Street Lighting									
Street Lighting	129	4,818,035	4,143,660	1,658,475	1,715,061	2,688,982	1,916,001	8,845,220	25,785,434
		4,818,035	4,143,660	1,658,475	1,715,061	2,688,982	1,916,001	8,845,220	25,785,434
BWP-Water Utility									
Water Utility	497	17,610,958	7,353,517	4,871,240	5,178,120	4,949,827	5,146,401	23,554,914	68,664,979
		17,610,958	7,353,517	4,871,240	5,178,120	4,949,827	5,146,401	23,554,914	68,664,979
CIP TOTALS		\$264,113,201	\$100,580,215	\$72,311,486	\$65,724,077	\$52,486,272	\$62,926,249	\$450,519,264	\$1,068,660,766

SUMMARY OF FUNDS FY 2024-25



Fund	Description	Prior Year Appropriations	FY 24-25 Adopted	FY 25-26 Projected	FY 26-27 Projected	FY 27-28 Projected	FY 28-29 Projected	Future Years	Estimated Project Total
104	Transportation (Propositions A)	400,000							400,000
105	Transportation (Proposition C)	350,000							350,000
107	Measure R	2,126,206	1,058,000						3,184,206
108	Measure M	5,046,017	3,100,000						8,146,017
109	Measure W Stormwater	632,500	492,200						1,124,700
122	Community Development Block Grant	2,098,735							2,098,735
123	Road Maintenance and Rehabilitation	4,800,000	3,000,000						7,800,000
125	Gas Tax	269,354	1,900,000						2,169,354
127	Public Improvements	15,526,958	3,062,539	2,280,000	2,729,059			150,000,000	173,598,556
128	Affordable Housing Programs	97,799							97,799
129	Street Lighting	4,818,035	4,143,660	1,658,475	1,715,061	2,688,982	1,916,001	8,845,220	25,785,434
133	Tieton Hydropower Project	403,592	52,268	53,313	54,379	55,467	56,577	300,315	975,911
310	Parking Authority	995,000							995,000
370	General City	33,117,433	2,547,533	8,632,375				42,537,695	86,835,036
483	Magnolia Power Project	3,207,874	1,118,033	75,000	50,000	50,000	50,000	50,000	4,600,907
494	Wastewater	46,055,929	5,358,891	9,000,819	9,220,718	6,175,896	4,813,750		80,626,003
496	BWP - Electric Utility	77,649,831	45,516,059	34,171,894	38,260,241	37,821,662	50,169,295	223,210,274	506,799,256
497	BWP - Water Utility	18,902,294	7,849,794	4,931,110	5,269,119	4,999,265	5,320,626	23,775,760	71,047,970
498	Refuse Collection & Disposal	2,716,200	1,856,835	3,500,000	4,400,000				12,473,035
532	Vehicle Equipment Replacement	1,155,000	900,000	600,000	600,000	600,000	600,000	1,800,000	6,255,000
534	Municipal Infrastructure	33,777,725	16,985,119	7,408,500	3,425,500	95,000			61,691,844
535	Communications Equip Replacement	950,000	350,000						1,300,000
537	Technology Infrastructure	9,016,719	1,289,284						10,306,003
FUNDED PROJECT TOTALS		\$264,113,201	\$100,580,215	\$72,311,486	\$65,724,077	\$52,486,272	\$62,926,249	\$450,519,264	\$1,068,660,766

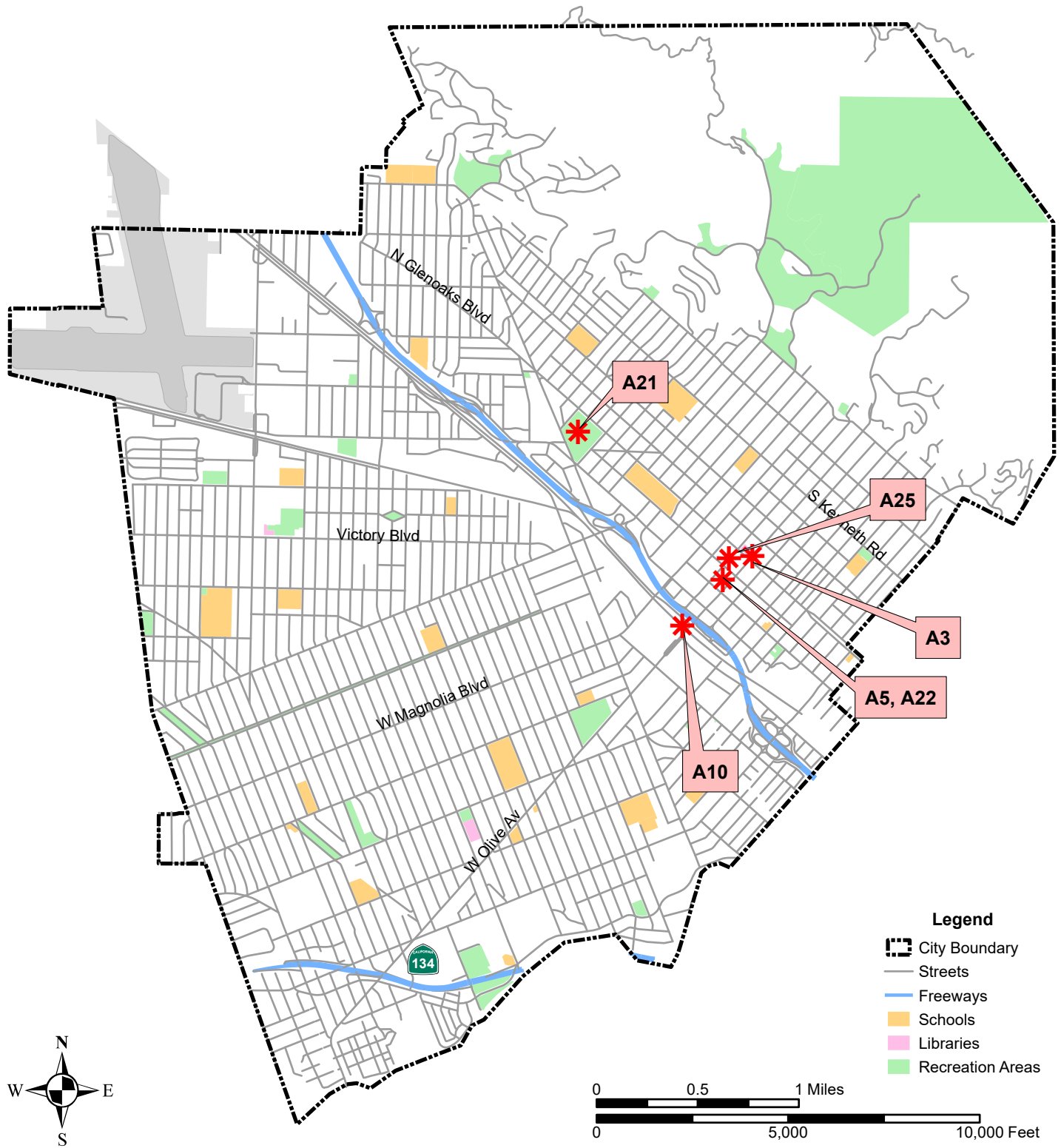


**THE BURBANK
STUDIOS**

FRANK O. GEHRY

APRIL 2023





Municipal Facilities

Title	Location	Point
Central Library and Civic Center	Central Library and Civic Center	A3
City Hall Fountain Restoration	City Hall	A5
Downtown Metro Station	Downtown Metro Station	A10
McCambridge Park Stormwater	McCambridge Park	A21
New Emergency Operations Center	City Hall	A22
Police and Fire Parking Area	Police and Fire Station	A25

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	2244 N. Buena Vista	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	122 CD25A 70019_0000 P24747 370 CD25A 70019_0000 P24747	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Community Development								902,651
Block Grant	902,651							902,651
RDA Loan Repayment	300,000							300,000
Totals	\$1,202,651							\$1,202,651
Expenditures								
Construction		765,256						765,256
Design	32,571	272,574						305,145
Inspection		132,250						132,250
Totals	\$32,571	\$1,170,080						\$1,202,651

PROJECT STATUS UPDATE

Negotiations with a proposed tenant are ongoing. Design started in July 2024 and construction is anticipated to start in February 2025.

Forecasted Project Completion Date: November 2025
Ongoing Operating & Maintenance Impact: The City's portion of the ongoing maintenance will be calculated in the lease agreement as negotiated.

Project Manager: Anna Hartounian, Civil Engineering Associate

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	2244 N. Buena Vista Facility Improvements	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	122 CD25A 70019_0000 P24656	Project Score	N/A
	370 CD25A 70019_0000 P24656		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Community Development								
Block Grant	913,756							913,756
RDA Loan Repayment	800,000							800,000
Totals	\$1,713,756							\$1,713,756
Expenditures								
Construction	1,265,256							1,265,256
Design	316,250							316,250
Inspection	132,250							132,250
Totals	\$1,713,756							\$1,713,756

PROJECT STATUS UPDATE

Negotiations with a proposed tenant are ongoing. Design started in July 2023 and construction in February 2024.

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

Project Manager: Dean Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	Central Library and Civic Center	FY2024-25 Appropriation	\$3,880,152
Department	Public Works	Project Status	Ongoing
Account Number	370 PW33A 70019_0000 P24218	Project Score	N/A
	370 PW33A 70019_0000 P24218		
	534 PW33A 70019_0000 P24218		

PROJECT DESCRIPTION AND JUSTIFICATION

This project will result in the construction of a new Central Library and functional open space on the Civic Center block bounded by Olive Avenue, Glenoaks Boulevard, Orange Grove Avenue, and 3rd Street. The project will be delivered via a design/build procurement process that will contractually consider the long-term operation and maintenance needs of the new Library. Fiscal Year (FY) 2024-25 work builds upon previous work: Phase 1, the Burbank Central Library Vision Study (2021); Phase 2, the Civic Center P3 Feasibility Study (completed in September 2022); and Phase 3 that was completed last fiscal year, which included alternative project analyses and technical studies that provided the current project scope and site plan as well as concluded the design/build delivery method was optimal for the project.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Building Forward Library Improv.				10,000,000				10,000,000
Central Library Capital Holding	3,445,076	630,076						4,075,152
Civic Center Reserve				10,000,000				10,000,000
Library Improvements Holding Account	599,924	150,076						750,000
Municipal Infrastructure Fund	2,100,000	3,100,000	3,100,000	2,100,000				10,400,000
Unfunded					50,000,000	50,000,000		100,000,000
Totals	\$6,145,000	\$3,880,152	\$3,100,000	\$22,100,000	\$50,000,000	\$50,000,000		\$135,225,152
Expenditures								
Construction				31,187,197	50,000,000	50,000,000		131,187,197
Design	1,037,955	1,500,000	1,500,000					4,037,955
Totals	\$1,037,955	\$1,500,000	\$1,500,000	\$31,187,197	\$50,000,000	\$50,000,000		\$135,225,152

PROJECT STATUS UPDATE

Final planning, conceptual design, scoping, budgeting, scheduling analysis, and completion of technical studies that will further define the project and deal points for RFQ/RFP are being completed this fiscal year.

Forecasted Project Completion Date: FY 2029-30
Ongoing Operating & Maintenance Impact: To be determined as the project is developed.

Project Manager: Kenneth Berkman, Public Works Director

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	City Attorney Office Reconfiguration	FY2024-25 Appropriation	\$189,750
Department	Public Works	Project Status	New
Account Number	534 PW33A 70019_0000 P24982	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The existing City Attorney's Administration area was renovated approximately 15 years ago and now requires reorganization of the existing layout to include improvements and efficiencies. In addition to reorganizing seven office areas, this project will also repurpose storage areas, modernize the existing lobby area to address safety and security concerns, and install a door from the City Attorney's Office storage vault into the copy room for direct access. Other necessary infrastructure and required facility improvements to support best work practices and the master plan for the facility will include modernizing lighting and thermostat rebalancing for appropriate air temperature in office areas. Reconfiguration of the City Attorney's Office is required to create a more private environment as well as more workspaces for increasing staff levels. Outdated office furniture will also be replaced as it has reached the end of its useful life. This project will require design and special coordination to accommodate continuous operation during construction. Two goals will be accomplished with this reconfiguration: 1) staffing levels in the City Attorney's Office are increasing and the office needs to be reconfigured to create more working spaces/offices for attorneys and other professional staff, and 2) the front office reception area is aging and replacement of furniture and cubicles is overdue.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund		189,750						189,750
Totals		\$189,750						\$189,750
Expenditures								
Construction		172,500						172,500
Design		11,500						11,500
Inspection		5,750						5,750
Totals		\$189,750						\$189,750

PROJECT STATUS UPDATE

The design to commence in October 2024.

Forecasted Project Completion Date: Construction will begin in May 2025 with completion in October 2025.
Ongoing Operating & Maintenance Impact: Regular planned maintenance will be required to maintain the effective operation the areas.

Project Manager: Jose Rodriguez, Civil Engineering Associate

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	City Hall Fountain Restoration and Modernization	FY2024-25 Appropriation	\$852,000
Department	Public Works	Project Status	Continued
Account Number	534 PW33A 70019_0000 P24827	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This historic water feature was restored in 1998, however, it is now at the end of its serviceable life. This project will restore the existing historic fountain, modernize and improve the operation and infrastructure of the water feature to use recycled water, increase performance, energy efficiency, and sustainability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	103,500	852,000						955,500
Totals	\$103,500	\$852,000						\$955,500
Expenditures								
Construction		773,500						773,500
Design		113,000						113,000
Inspection		69,000						69,000
Totals		\$955,500						\$955,500

PROJECT STATUS UPDATE

Construction is anticipated to begin in September 2024 with a completion date of May 2025.

Forecasted Project Completion Date: May 2025
Ongoing Operating & Maintenance Impact: Regular planned maintenance will be required for the fountain to maintain operation.

Project Manager: Stanley Skinner, Assistant Public Works Director - Fleet and Buildings

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	City Hall Turf Watering	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	534 PW33A 70019_0000 P24734	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will provide the design and construction of a Burbank Water and Power (BWP) recycled water line at Third Street from Orange Grove to Olive Avenue. This water source will serve as irrigation for City Hall's landscaping. BWP's recycled water will be used to irrigate the turf in front of City Hall. This will be a long-term solution to keep the turf hydrated and green and maintain the aesthetics of the historical City Hall building.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	350,000							350,000
Totals	\$350,000							\$350,000
Expenditures								
Design and Construction		350,000						350,000
Totals		\$350,000						\$350,000

PROJECT STATUS UPDATE

Design is expected to begin in FY 2024-25.

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

Project Manager: Kenneth Berkman, Public Works Director

City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities

Project Name	City Yard Services Building	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P21739	Project Score	N/A
	534 PW33A 70019_0000 P21739		

PROJECT DESCRIPTION AND JUSTIFICATION

This project replaces the existing 1962 Building Maintenance Parks Storage Facility and selective site infrastructure improvements for future utility connections. The new 11,000+ square feet facility will be situated within the original building footprint and includes employee locker/changing areas, a multi-purpose room, restrooms, materials/equipment storage, and computer work stations. On-site/off-site improvements include all new City Yard Services Building (CYSB) utilities and related infrastructure, stormwater management system, fiber/data/security, ingress/egress re-alignment, and partial campus perimeter security fencing. A third-party consultant provided construction estimate that was approximately \$1.7 million higher than the prior estimate. In addition, construction cost escalation from January 2015 approximates 45 percent and is anticipated to continue for future years.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Capital Projects Holding	742,492							742,492
Infrastructure Reserve	4,150,000							4,150,000
Municipal Infrastructure Fund	6,150,000							6,150,000
RDA Loan Repayment	257,508							257,508
Totals	\$11,300,000							\$11,300,000
Expenditures								
Construction	30,153	5,118,362	5,118,362					10,266,876
Design	1,033,124							1,033,124
Totals	\$1,063,277	\$5,118,362	\$5,118,362					\$11,300,000

PROJECT STATUS UPDATE

The project will be advertised in June 2025 for a pre-construction service provider to develop a Guaranteed Maximum Price (GMP) for which the project will be constructed.

Forecasted Project Completion Date: May 2026
Ongoing Operating & Maintenance Impact: Regular planned maintenance will be required to maintain the facility service life.

Project Manager: Dean Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	Community Services Building Office Space	FY2024-25 Appropriation	\$150,000
Department	Community Development	Project Status	New
Account Number	534 CD23A 70019_0000 P25007	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project is to split one office into two offices on the second floor of the Community Services Building (CSB). Staff will hire a consultant to design the layout, build a drywall splitting the offices, add fire sprinklers, ceiling lights, and an additional wood door to the entrance. Office spaces are needed to support the additional services and programs within the Transportation Division. The additional office space is for staff who are handling residential parking permits, the proposed Parking Management Plan for Downtown Burbank, and other parking permits.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund		150,000						150,000
Totals		\$150,000						\$150,000
Expenditures								
Construction		138,000						138,000
Design		12,000						12,000
Totals		\$150,000						\$150,000

PROJECT STATUS UPDATE

The design began in July 2024 and will be completed by November 2024. Construction will take place from March to July 2025.

Forecasted Project Completion Date: August 2025
Ongoing Operating & Maintenance Impact: Regular planned maintenance will be required to maintain the safe and effective operation of the modernized areas.

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

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	Community Services Building Security Enhancements	FY2024-25 Appropriation	\$139,966
Department	Public Works	Project Status	Continued
Account Number	128 CD25A 70019_0000 P24375 534 PW33A 70019_0000 P24375	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Community Services Building (CSB) was opened on August 19, 2008. The three-story, 60,000-square-foot building consolidated many City services into one location. As the City's first "green" building with LEED Gold certification, the interior features a dramatic, three-story central atrium that visually unites the spaces, while minimizing artificial lighting. Natural light from surrounding windows and clerestories fills the two upper office levels, the public permit counters, and the lobby on the first floor. Since the opening of the CSB, there has been an increased awareness of enhancing safety in open, publicly accessible spaces, and buildings. The Community Development Department's (CDD) Economic Development and Housing Division expressed the desire to enhance safety for the visiting public and City staff in the CSB and, in collaboration with all City departments, has designed this project that is ready for construction.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
HUD (Fund 128)	97,799							97,799
Municipal Infrastructure Fund	385,000	139,966						524,966
Totals	\$482,799	\$139,966						\$622,765
Expenditures								
Construction	291,667	101,633						393,300
Design	114,466							114,466
Inspection	76,667	38,333						115,000
Totals	\$482,799	\$139,966						\$622,765

PROJECT STATUS UPDATE

Construction is to start in September 2024.

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

Project Manager: David Null, Senior Civil Engineer

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	Downtown Metro Station	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P21272	Project Score	N/A
	534 PW33A 70019_0000 P21272		
	104 CD33A 70019_0000 P21272		
	105 CD33A 70019_0000 P21272		

PROJECT DESCRIPTION AND JUSTIFICATION

The Downtown Metrolink Station Elevator Tower is 26 years old and the waterproofing system for the outside of the elevator structure is failing and is no longer watertight. This project will include design and construction to restore the waterproofing system and modernize the elevator's systems, equipment, fixtures, and cab interior finishes. It also includes modernization of fire, life, safety, and installation of elevator machine room cooling.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Infrastructure Reserve	250,000							250,000
Municipal Infrastructure Fund	455,706							455,706
Proposition A	400,000							400,000
Transportation Development Act (TDA) Funds	350,000							350,000
Totals	\$1,455,706							\$1,455,706
Expenditures								
Construction	91,107	1,124,273						1,215,380
Design	240,326							240,326
Totals	\$331,433	\$1,124,273						\$1,455,706

PROJECT STATUS UPDATE

Construction will occur from October 2024 to January 2025.

Forecasted Project Completion Date: January 2025
Ongoing Operating & Maintenance Impact: Regular planned maintenance will be required to maintain elevator and supporting systems.

Project Manager: Dean Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	Exhaust Systems Replacement	FY2024-25 Appropriation	\$200,000
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P24893	Project Score	N/A
	534 PW33A 70019_0000 P24893		
	532 PW34A 15042_0000 P24893		

PROJECT DESCRIPTION AND JUSTIFICATION

The existing systems are all more than 25 years old and range from 10 to 20 years beyond their serviceable life. Each existing system is either leaking, inoperable, obsolete, or damaged beyond cost-effective repair, or requires modernization for either code or safety compliance. This project was created to eliminate diesel and carbon dioxide/carbon monoxide fumes and other harmful airborne particulates. It replaces specialized ventilation equipment that collects and expels diesel fumes, carbon monoxide, particulates, and other harmful airborne products occurring in fire stations and vehicle repair shops. The work will occur at the Fire Apparatus room at the Police/Fire Headquarters, the vehicle maintenance bays at the City Yard, and in all Fire Stations (12, 13, 14, 15, and 16). The work will include replacing leaking or inoperable ductwork, new magnetic connectors, new rails, ductwork overhead, new fans, and automatic controls.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Grant Funding	400,000							400,000
Municipal Infrastructure Fund	400,000							400,000
Vehicle Equipment Replacement Fund	25,000	200,000						225,000
Totals	\$825,000	\$200,000						\$1,025,000
Expenditures								
Construction		887,119						887,119
Design	87,881							87,881
Inspection		50,000						50,000
Totals	\$87,881	\$937,119						\$1,025,000

PROJECT STATUS UPDATE

Construction will start in August 2024 and will be completed in January 2025.

Forecasted Project Completion Date: January 2025
Ongoing Operating & Maintenance Impact: Regular planned maintenance will be required for proper operation.

Project Manager: Stanley Skinner, Assistant Public Works Director - Fleet and Buildings

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	F-104 Starfighter Rehabilitation	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	534 PR21A 70003_0000 P24566	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Rehabilitate the F-104D Starfighter Aircraft at George Izay Park. Structural evaluation and condition assessment was completed in 2023. Upgrades to F-104D will be based on the evaluation. In 1984 the City was gifted the F-104D Starfighter Aircraft which was refurbished, painted, and prepared for display. Since then, the aircraft has not been routinely maintained. Phase 1 of this project will evaluate the structural integrity of the jet. Phase 2 will include any identified structural work and refresh the paint to maintain the condition of the aircraft and the safety of the display.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	165,000							165,000
Totals	\$165,000							\$165,000
Expenditures								
Construction		128,000						128,000
Design	11,000	3,000						14,000
Inspection		23,000						23,000
Totals	\$11,000	\$154,000						\$165,000

PROJECT STATUS UPDATE

Structural analysis are complete. Project specifications were finalized in April 2024.

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

Project Manager: Anna Hartounian, Civil Engineering Associate

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	Fire Station 11 Kitchen Modernization	FY2024-25 Appropriation	\$500,000
Department	Public Works	Project Status	Continued
Account Number	127 FD07A 70019_0000 P24824 534 PW33A 70019_0000 P24824	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Comprehensive modernization of existing 25-year-old kitchen: repair and replace cabinets, counters, appliances, and lighting, replacing ceiling tiles, new flooring, replace existing interior finishes, and selective furnishings. The project will include design and construction. The existing kitchen was constructed to the standards of the time and currently cannot be repaired and provide a safe and hygienic working environment. The casework was constructed of particle board and has been infiltrated with water and is not repairable. The kitchen's rotting particle board emits a foul odor on a consistent basis. The kitchen requires commercial-level quality and equipment to provide 24/7 food storage, preparation, and service area for approximately 40 firefighters. The kitchen needs to be upgraded to meet ADA compliance requirements. It receives a high level of wear and high use as it is used as a primary dining and living area for firefighters. The kitchen also serves as a critical services facility for the Emergency Operations Center (EOC) and other emergency events.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Development Impact Fees	46,000	300,000						346,000
Municipal Infrastructure Fund		200,000						200,000
Totals	\$46,000	\$500,000						\$546,000
Expenditures								
Construction		446,000						446,000
Design	46,000	24,000						70,000
Inspection		30,000						30,000
Totals	\$46,000	\$500,000						\$546,000

PROJECT STATUS UPDATE

Planning and design commenced in collaboration with the Fire Department in Spring 2024. Construction will be completed by Fall 2025.

Forecasted Project Completion Date: Fall 2025
Ongoing Operating & Maintenance Impact: Regular planned maintenance will be required.

Project Manager: Anna Hartounian, Civil Engineering Associate

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	Fire Station 12 and 16 Fuel Tank Replacement	FY2024-25 Appropriation	\$200,000
Department	Public Works	Project Status	Continued
Account Number	532 PW34A 15032_0000 P24546	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

There are two existing underground 1,000-gallon unleaded gasoline and diesel tanks that were installed at Fire Station 12 in 1989. Due to their age and the leak detection confirmed at the diesel fuel tank, the recommendation was made to replace both tanks and related operating systems to meet the latest applicable codes and Environmental Protection Agency (EPA) regulations. All site work and required repairs to concrete surfaces will be addressed to return the affected drive areas to their existing condition. The City confirmed, through independent testing, that there is an existing fuel leak between the double-walled diesel fuel tank at Fire Station No. 12 and 16. The Burbank Fire Department "red-tagged" this tank system in July 2021 and it is no longer in operational use. Fire Station No. 12 and 16 vehicles must now fuel at alternate stations with increased travel burdens and refueling frequencies at other stations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Vehicle Equipment Replacement Fund	660,000	200,000						860,000
Totals	\$660,000	\$200,000						\$860,000
Expenditures								
Construction		660,000						660,000
Design	24,808	75,192						100,000
Inspection		100,000						100,000
Totals	\$24,808	\$835,192						\$860,000

PROJECT STATUS UPDATE

Construction will occur from September 2024 to January 2025.

Forecasted Project Completion Date:	January 2025
Ongoing Operating & Maintenance Impact:	Regular planned maintenance will be required to maintain safe operation and maintain the integrity of the system.

Project Manager: Dean Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	Foy Park and Parking Area	FY2024-25 Appropriation	\$356,500
Department	Public Works	Project Status	New
Account Number	534 PW33A 70019_0000 P24825	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund		356,500						356,500
Totals		\$356,500						\$356,500
Expenditures								
Construction		287,500						287,500
Design		34,500						34,500
Inspection		34,500						34,500
Totals		\$356,500						\$356,500

PROJECT STATUS UPDATE

Construction will occur in FY 2024-25.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: Regular planned maintenance will be required.

Project Manager: Jose Rodriguez, Civil Engineering Associate

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	Fuel Systems Modernization	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	532 PW34A 15032_0000 P23018	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Public Works utilizes a fuel pump management system for diesel and gas pumps throughout the City. This project will replace terminal data cabling, and other necessary infrastructure to support a new operating system at all of the City's fire stations, as well as on the mobile pump unit on truck 4849, which fuels equipment at the landfill. This project will also include replacing tank monitoring equipment and cabling to monitor and report more accurately. Modern fuel terminals will have a lifespan of approximately 15 years. The existing fueling system is a minimum of five years past its service life and is not serviceable by regular service contractors. Modernization of the proprietary fueling system is necessary to restore the City's fueling system at all locations. Currently, two fueling locations are not functioning.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Vehicle Equipment Replacement Fund	370,000							370,000
Totals	\$370,000							\$370,000
Expenditures								
Construction		306,002						306,002
Design	11,998							11,998
Inspection		52,000						52,000
Totals	\$11,998	\$358,002						\$370,000

PROJECT STATUS UPDATE

Construction will take place from October 2024 to January 2025.

Forecasted Project Completion Date: January 2025
Ongoing Operating & Maintenance Impact: The new system will require regular planned maintenance to maintain the operation of the system.

Project Manager: Dean Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	FY 23-24 Storm Drain/Catch Basin	FY2024-25 Appropriation	\$210,000
Department	Public Works	Project Status	Ongoing
Account Number	370 PW21A 71000_0000 P21310	Project Score	N/A
	534 PW21A 71000_0000 P21310		

PROJECT DESCRIPTION AND JUSTIFICATION

This multi-year project is to implement capital improvements to the City's storm drain pump stations and catch basins/connector pipes, and related facilities. This project will improve the condition of storm drain facilities, thereby increasing the system reliability and reducing the chance of flooding during significant rain events. In FY 2023-24, budgeted funds were used to make emergency repairs to a damaged 42-inch storm drain pipe and inlets located at 5 West Magnolia Avenue.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Infrastructure Reserve	250,000							250,000
Municipal Infrastructure Fund	220,000	210,000	95,000	95,000	95,000			715,000
Totals	\$470,000	\$210,000	\$95,000	\$95,000	\$95,000			\$965,000
Expenditures								
Construction	277,756	190,000	75,000	75,000	75,000			692,756
Design	192,244	20,000	20,000	20,000	20,000			272,244
Totals	\$470,000	\$210,000	\$95,000	\$95,000	\$95,000			\$965,000

PROJECT STATUS UPDATE

Work is nearing completion at the Victory Place Storm Drain Pump Station to install new valves and improve ventilation for safety. Work is also being completed at the Hollywood Way and San Fernando Storm Drain Pump Station to install a new sump pump, starter equipment, and recondition pump motors. In FY 2024-25, upgrades are scheduled for the Empire Avenue, Hollywood Way/San Fernando, and Victory Place Storm Drain Pump Stations.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: The project reduces ongoing maintenance. Costs are determined annually.

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

City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities

Project Name	FY 24-25 Facilities Small Capital Improvement	FY2024-25 Appropriation	\$1,625,000
Department	Public Works	Project Status	New
Account Number	534 PW33A 70019_0000 P24955	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Facility capital program/small capital planned and unplanned replacement/modernization/new building components, all aspects of facility-related infrastructure such as interior building systems, electrical panels and lighting systems, Heating, Ventilation, and Air Conditioning (HVAC), roofs and waterproofing systems, plumbing, and elevators. The facility capital program/small capital project work is planned, designed/engineered, and completed to manage strategic replacement or modernizations of facility system components throughout the year that are too small to be large capital/bid schedule projects. Effective management of small capital projects promotes the timely, cost saving, and proactive strategy of managing the City's aging infrastructure and building systems. These programs are essential for proper capital investment prioritization and effective cost management.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund		1,625,000						1,625,000
Totals		\$1,625,000						\$1,625,000
Expenditures								
Construction		1,218,750						1,218,750
Design		406,250						406,250
Totals		\$1,625,000						\$1,625,000

PROJECT STATUS UPDATE

Design and construction are ongoing throughout the year for small capital projects. All small capital projects will be completed by the end of the fiscal year.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: Regular planned maintenance will be required for the efficient operation of all installed infrastructure and systems.

Project Manager: Dean Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	Homeless Solutions Center	FY2024-25 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	122 CD25A 70019_0000 P24970	Project Score	N/A
	370 CD25A 70019_0000 P24970		

PROJECT DESCRIPTION AND JUSTIFICATION

The development of a Homeless Solutions Center located at 323-333 South Front Street (Hollywood Piano building), 10 Verdugo Avenue (currently used as the SAFE Homelessness storage), and a portion of the adjacent Front Street Metrolink parking lot will help eradicate homelessness through programs and services provided by the center to the community. The development of a Homeless Solutions Center will not only meet two of the Homelessness Plan's goals but more importantly provide a place where Burbank's homeless can receive assistance to help provide basic needs in a safe place.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
RDA Loan Repayment	500,000							500,000
Totals	\$500,000							\$500,000
Expenditures								
Design		500,000						500,000
Totals		\$500,000						\$500,000

PROJECT STATUS UPDATE

Kadre Architects created site plan options for the location. The Community Development Department (CDD) staff has held various meetings with other City departments to receive design input to address ingress and egress concerns, existing utilities, and potential future development options for Permanent Supportive Housing.

Forecasted Project Completion Date: The projection is part of the 5-year Homelessness Plan.
Ongoing Operating & Maintenance Impact: Ongoing maintenance costs.

Project Manager: Simone McFarland, Assistant Community Development Director - Business and Economic Development

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	Jail Door Access Control	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	127 CD33C 70019_0000 P23049 534 PW33A 70019_0000 P23049	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will replace and modernize the 24-year-old legacy jail door locking system and components. The modernization will include the complete integration and installation of all electronics, software, hardware, casework, and fixtures required to replace and modernize the existing system. The existing locking and controls system was installed with the building's completion in 1998 and is no longer being supported by the manufacturer.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Development Impact Fees	224,355							224,355
Municipal Infrastructure Fund	405,700							405,700
Totals	\$630,055							\$630,055
Expenditures								
Construction		284,834	284,834					569,668
Design	15,387	15,000						30,387
Inspection		30,000						30,000
Totals	\$15,387	\$329,834	\$284,834					\$630,055

PROJECT STATUS UPDATE

This project is anticipated to advertise in January 2025. Construction is estimated to take place from August 2024 to February 2025.

Forecasted Project Completion Date: February 2025
Ongoing Operating & Maintenance Impact: Regular planned maintenance will be required to maintain safe operation and maintain the integrity of the system.

Project Manager: Dean Pearson, Construction Supervisor

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	McCambridge Park Stormwater	FY2024-25 Appropriation	\$492,200
Department	Public Works	Project Status	Ongoing
Account Number	370 PW23A 71000_0000 P24822	Project Score	N/A
	109 PW23A 71000_0000 P24822		

PROJECT DESCRIPTION AND JUSTIFICATION

This is a stormwater capture multi-benefit project. The scope of work includes the following improvements: an underground stormwater capture system (infiltration gallery), bioswales in two parking lots, planting of native trees, improved ADA paths, picnic tables with shade structures, fitness stations, and a 9-hole disc golf course, Light Emitting Diode (LED) pedestrian and/or ballfield lighting throughout the park, and solar power at the recreation center and basketball court. The project is required by the National Pollutant Discharge Elimination System (NPDES) MS4 Permit compliance. There are three main project goals, which are to: (1) improve water quality through multi-benefit stormwater capture, (2) increase groundwater supply by capturing stormwater, and (3) provide investments in disadvantaged communities.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Grant Funding			3,369,500				42,537,695	45,907,195
Measure W - Stormwater	632,500	492,200						1,124,700
Totals	\$632,500	\$492,200	\$3,369,500				\$42,537,695	\$47,031,895
Expenditures								
Construction							42,537,695	42,537,695
Design	632,500	492,200	3,369,500					4,494,200
Totals	\$632,500	\$492,200	\$3,369,500				\$42,537,695	\$47,031,895

PROJECT STATUS UPDATE

The feasibility study has been completed and submitted to Los Angeles (LA) County. In addition, a grant funding application for \$2.93 million for design work was submitted to LA County and finished just outside of those projects receiving funding. The design funds for FY 2024-25 and FY 2025-26 are to further the design and make the project more competitive when submitting future applications for grant funds from the County and other sources.

Forecasted Project Completion Date: June 2029

Ongoing Operating & Maintenance Impact: The initial operating and maintenance costs were estimated by a consultant at approximately \$430,000 per year.

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

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	New Emergency Operations Center at City Hall	FY2024-25 Appropriation	\$829,792
Department	Public Works	Project Status	New
Account Number	370 PW33A 70019_0000 P24956	Project Score	N/A
	534 PW33A 70019_0000 P24956		

PROJECT DESCRIPTION AND JUSTIFICATION

The Fire Department has secured a Federal Emergency Management Act (FEMA) Mitigation Grant under the "401 Mitigation Program" in an amount of \$1,235,750, which will provide the means to renovate the northwest portion of City Hall's basement to construct a new City Emergency Operations Center (EOC). Demolition of existing walls will be required to reorganize the space to properly serve as the City's EOC. A 25 percent City match is required. The City's EOC located at the Fire Training Facility, is outdated. Staff is taking the grant opportunity to not only improve and modernize the EOC, but also to relocate it within the Civic Center block to provide a more centralized and effective location in City Hall. A dedicated EOC is an absolute requirement during emergency incidents as well as planned and spontaneous events that warrant a command, control, and intelligence center to monitor, prioritize, and direct City resources.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Grant Funding		617,875	617,875					1,235,750
Municipal Infrastructure Fund		211,917	200,000					411,917
Totals		\$829,792	\$817,875					\$1,647,667
Expenditures								
Construction		654,208	654,209					1,308,417
Design		169,625	169,625					339,250
Totals		\$823,833	\$823,834					\$1,647,667

PROJECT STATUS UPDATE

The design will commence in FY 2024-25. The grant's current completion date is February 2026. However, FEMA already delayed the start of the project by eight months compared to the schedule staff submitted with the application due to their processing delays. An extension is anticipated to be approved.

Forecasted Project Completion Date: February 2026
Ongoing Operating & Maintenance Impact: Ongoing operating and maintenance will include general facilities maintenance and janitorial services.

Project Manager: Edward Yu, Traffic Engineering Manager

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	Orange Grove Parking Structure	FY2024-25 Appropriation	\$383,286
Department	Public Works	Project Status	Ongoing
Account Number	534 PW32A 70019_0000 P22365	Project Score	N/A
	310 PW22F 70019_0000 P22365		

PROJECT DESCRIPTION AND JUSTIFICATION

This project will repair the dilapidated exterior plaster, repair stairs, and paint the entire parking structure exterior at the Orange Grove parking structure. The wall and stair repairs are necessary to correct structural deficiencies and the paint will help preserve the infrastructure of the parking facility. The \$523,000 August 2018 project budget more than doubled and is driven by: 1) inclusion of third-party inspection and architectural services, 2) remediation scope expansion, and 3) increased and commensurate project contingency and a 19.2 percent construction escalation from August 2018 through March 2023. A 10 percent construction escalation was added to the project.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund		383,286						383,286
Parking Authority Fund	995,000							995,000
Totals	\$995,000	\$383,286						\$1,378,286
Expenditures								
Construction		114,683						114,683
Design	5,891	1,036,180						1,042,071
Inspection		221,532						221,532
Totals	\$5,891	\$1,372,395						\$1,378,286

PROJECT STATUS UPDATE

Public Works is finalizing the design with Burbank Water and Power, and the Community Development Department. Bid documents are also being finalized. Construction is slated for October 2024 to June 2025.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: Regular planned maintenance will be required to maintain the safe and effective operation of the modernized areas.

Project Manager: David Null, Senior Civil Engineer

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	Police Department Forensic Area Modernization	FY2024-25 Appropriation	\$212,750
Department	Public Works	Project Status	New
Account Number	534 PW33A 70019_0000 P24952	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The existing evidence processing area was constructed over 25 years ago to operational standards and requirements that are not currently applicable. The existing work areas are beyond their serviceable life and do not support current safety or agency standards and requirements. The current laboratory cabinetry was constructed of particle board and has been infiltrated with water, chemicals, and is not repairable. The existing Evidence Garage was not designed originally for its current use and requires redesign and construction to operate and support the current operation, safe operation, and program requirements of the Forensic Services division. Construction includes the complete modernization of the existing 25-year-old forensic work area, renovation of two existing areas: Forensic Services Laboratory and Administration areas and the Forensic Services Evidence Garage located on the facility's lower level. The Administration and Laboratory areas will be reorganized to accommodate the current mandated program and operational requirements. Each area will be designed to forensic industry standards and obtain accreditation for use.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund		212,750	1,667,500					1,880,250
Totals		\$212,750	\$1,667,500					\$1,880,250
Expenditures								
Construction			793,500	793,500				1,587,000
Design		106,375	106,375					212,750
Inspection			40,250	40,250				80,500
Totals		\$106,375	\$940,125	\$833,750				\$1,880,250

PROJECT STATUS UPDATE

Design will commence and be completed in FY 2024-25. Construction is estimated to start in FY 2025-26.

Forecasted Project Completion Date: June 2027
Ongoing Operating & Maintenance Impact: Regular planned maintenance will be required to maintain the safe and effective operation.

Project Manager: Dean Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	Police Department Headquarters/Fire 11 Parking Area	FY2024-25 Appropriation	\$1,276,500
Department	Public Works	Project Status	Continued
Account Number	534 PW33A 70019_0000 P24826	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Rain events in late December 2021 created numerous sources of water intrusion with the urgency of repairing and restoring the integrity of the facility's waterproofing and drainage systems. The current waterproofing systems are failing and require complete restoration. Due to the extent of damage and cracking to the existing traffic-bearing coating and underlying system, it is recommended that a complete removal of the existing systems down to the bare concrete decking and installation is needed to maintain the structural integrity of the building's foundation and other systems. Waterproofing system restoration and repairs are essential to maintaining the facility's general condition and structural integrity and to avoid the damaging effects of water intrusion such as damage to the facility's structure, infrastructure, unsafe conditions, and health and safety concerns for staff and the public.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	400,000	1,276,500	1,920,500	1,230,500				4,827,500
Totals	\$400,000	\$1,276,500	\$1,920,500	\$1,230,500				\$4,827,500
Expenditures								
Construction		1,150,000	1,840,000	1,150,000				4,140,000
Design	400,000	34,500	34,500	34,500				503,500
Inspection		92,000	46,000	46,000				184,000
Totals	\$400,000	\$1,276,500	\$1,920,500	\$1,230,500				\$4,827,500

PROJECT STATUS UPDATE

The design is planned for FY 2024-25 with Phase 1 of construction planned for September 2024 through June 2027.

Forecasted Project Completion Date: June 2027

Ongoing Operating & Maintenance Impact: Regular planned maintenance will be required to maintain manufacturer warranties, and to maintain the expected usable service life of the waterproofing systems.

Project Manager: Dean Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	Police Headquarters Fire 11 Surveillance System	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	127 CD33C 70019_0000 P24823	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Development Impact Fees	230,000							230,000
Totals	\$230,000							\$230,000
Expenditures								
Construction		220,000						220,000
Design		10,000						10,000
Totals		\$230,000						\$230,000

PROJECT STATUS UPDATE

The system design was completed in September 2023. Construction will take place from July 2024 through September 2024.

Forecasted Project Completion Date: September 2024
Ongoing Operating & Maintenance Impact: Regular planned maintenance will be required to maintain operation and the integrity of the system.

Project Manager: Dean Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	Police/Fire Headquarters Flooring	FY2024-25 Appropriation	\$130,000
Department	Public Works	Project Status	Continued
Account Number	127 PD03A 70019_0000 P21305	Project Score	N/A
	370 PW33A 70019_0000 P21305		
	534 PW33A 70019_0000 P21305		

PROJECT DESCRIPTION AND JUSTIFICATION

This project will replace the worn-out existing flooring that consists of broadloom carpet, carpet tiles, linoleum, vinyl composition tile, specialty flooring in the gym, and a few other types of flooring. This is the second phase of a four-phase project that will replace approximately 120,000 square feet of flooring. 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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Development Impact Fees	350,000	130,000						480,000
Infrastructure Reserve	350,000							350,000
Municipal Infrastructure Fund	210,000							210,000
Totals	\$910,000	\$130,000						\$1,040,000
Expenditures								
Construction	50,000	680,000						730,000
Design	5,000	184,069						189,069
Inspection	110,931	10,000						120,931
Totals	\$165,931	\$874,069						\$1,040,000

PROJECT STATUS UPDATE

Construction of Phase II was completed from March 2024 to July 2024. Subsequent phases will begin construction upon completion of Phase II.

Forecasted Project Completion Date: July 2025
Ongoing Operating & Maintenance Impact: Regular planned maintenance will be required.

Project Manager: Anna Hartounian, Civil Engineering Associate

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	Police/Fire Heating Ventilation Air Conditioning Retrofit	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P23022	Project Score	N/A
	534 PW33A 70019_0000 P23022		

PROJECT DESCRIPTION AND JUSTIFICATION

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. The Police/Fire Headquarters (Fire Station 11) has HVAC equipment that is at the end of its serviceable life and must be replaced. The building levels (especially the basement level) cannot stay cool when outdoor temperatures exceed 80 degrees.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
General City Capital Projects Fund	300,000							300,000
Municipal Infrastructure Fund	300,000							300,000
Totals	\$600,000							\$600,000
Expenditures								
Construction	510,192	19,000						529,192
Design	70,808							70,808
Totals	\$581,000	\$19,000						\$600,000

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: October 2024
Ongoing Operating & Maintenance Impact: No significant additional maintenance is needed.

Project Manager: Dean Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	Police/Fire Roof/Structure Water Proofing	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	534 PW33A 70019_0000 P24548	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The roof and the building envelope that includes all vertical surfaces: windows, doors, architectural features, and projections on the exterior of the building are failing and require immediate attention. Rain events in late December 2021 resulted in numerous sources of water intrusion and have illuminated the urgency of repairing and restoring the integrity of the facility's waterproofing and stormwater drainage systems. A third-party waterproofing systems engineer has performed a leak investigation and identified numerous sources of water intrusion and waterproofing system deficiencies. The restoration of the building's waterproofing system is needed to mitigate water intrusion into the facility. Ongoing water intrusion can lead to structural issues for the facility and can cause health and safety concerns for staff and the public.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	725,000							725,000
Totals	\$725,000							\$725,000
Expenditures								
Construction		626,490						626,490
Design	37,760							37,760
Inspection		60,750						60,750
Totals	\$37,760	\$687,240						\$725,000

PROJECT STATUS UPDATE

Construction is estimated to take place from September 2024 through June 2025.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: The roof and structure will require regular maintenance to maintain manufacturer warranties and prevent failure in future years.

Project Manager: Dean Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	Roof Repair/Restoration	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P21472	Project Score	N/A
	534 PW33A 70019_0000 P21472		

PROJECT DESCRIPTION AND JUSTIFICATION

This project will repair and restore various roof systems on multiple facilities at the Olive Recreation Center, Joslyn Adult Center, Creative Art Center, Pottery Building, Burbank Animal Shelter, and the Water Reclamation Administration building. Facility roofs identified for repair or replacement in this project are at the end of their useful service life and require repair or restoration to prevent major leaks that lead to costlier repairs in the future.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Infrastructure Reserve	285,500							285,500
Municipal Infrastructure Fund	1,040,500							1,040,500
Totals	\$1,326,000							\$1,326,000
Expenditures								
Construction	410,806	742,206						1,153,012
Design	172,988							172,988
Totals	\$583,794	\$742,206						\$1,326,000

PROJECT STATUS UPDATE

The design is complete. Construction is anticipated from August 2024 to February 2025.

Forecasted Project Completion Date: February 2025
Ongoing Operating & Maintenance Impact: The roof and structure will require regular maintenance to maintain manufacturer warranties and life expectancy.

Project Manager: Dean Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	Seismic Retrofit and Renovation	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW33A 70019_0000 P23021	Project Score	N/A
	534 PW33A 70019_0000 P23021		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Infrastructure Reserve	200,000							200,000
Municipal Infrastructure Fund		894,000						894,000
Totals	\$1,094,000							\$1,094,000
Expenditures								
Construction		948,416						948,416
Design	88,084							88,084
Inspection		57,500						57,500
Totals	\$88,084	\$1,005,916						\$1,094,000

PROJECT STATUS UPDATE

The design is 90 percent complete. The project will go out to bid in FY 2024-25.

Forecasted Project Completion Date: January 2026
Ongoing Operating & Maintenance Impact: Regular planned maintenance will be required.

Project Manager: Dean Pearson, Construction Superintendent

**City of Burbank Project Information Sheet
FY2024-25
Municipal Facilities**

Project Name	Vehicle Lift Equipment Modernization	FY2024-25 Appropriation	\$500,000
Department	Public Works	Project Status	Ongoing
Account Number	532 PW34A 15042_0000 P24547	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The existing equipment was originally installed in approximately 1962 and is beyond its repairable service life. Currently, three of fourteen lifts are out of service because they are obsolete, unsafe, or otherwise require modernization to operate. Complete modernization of fourteen vehicle lifts to accommodate current fleet requirements including all City light and heavy-duty vehicles. Public Works will modernize approximately two lifts per year until all of them are complete.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Vehicle Equipment Replacement Fund	100,000	500,000	600,000	600,000	600,000	600,000	1,800,000	4,800,000
Totals	\$100,000	\$500,000	\$600,000	\$600,000	\$600,000	\$600,000	\$1,800,000	\$4,800,000
Expenditures								
Construction		400,000	500,000	500,000	500,000	500,000	1,500,000	3,900,000
Design	13,769	186,231	100,000	100,000	100,000	100,000	300,000	900,000
Totals	\$13,769	\$586,231	\$600,000	\$600,000	\$600,000	\$600,000	\$1,800,000	\$4,800,000

PROJECT STATUS UPDATE

The design will be done from January 2025 to April 2025. Construction will start in FY 2025-26.

Forecasted Project Completion Date: Fiscal Year 2031-32
Ongoing Operating & Maintenance Impact: Regular planned maintenance will be required.

Project Manager: Juan Carlos Sandoval, Civil Engineering Associate

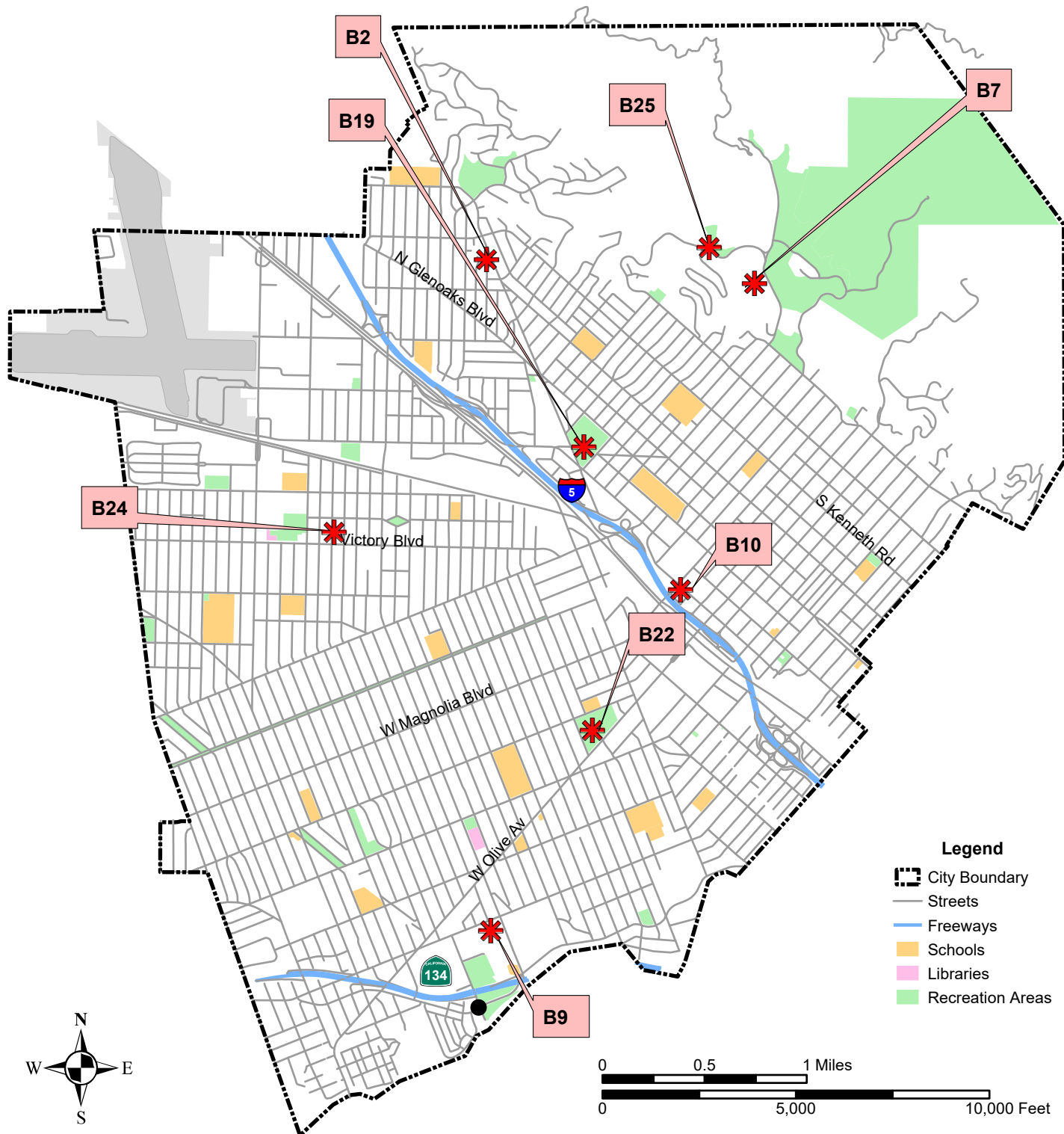


**THE BURBANK
STUDIOS**

FRANK O. GEHRY

APRIL 2023





Parks and Recreation

Title	Location	Point
Brace Canyon Park Playground Replacement	Brace Canyon Park Ballfield	B2
DeBell Golf Improvements	DeBell Golf Course	B7
Dick Clark Dog Park	Dick Clark Park	B9
First Street Pocket Park	First Street Village (1st St & Magnolia Blvd)	B10
McCambridge Playground Replacement	McCambridge Park	B19
Olive Park Ballfield Shade Structure	Olive Park Ballfield	B22
Schafer Ballfield Lighting	Ralph Foy Park Schafer Ballfield	B24
Starlight Bowl Transformation Project	Starlight Bowl	B25

**City of Burbank Project Information Sheet
FY2024-25
Parks and Recreation**

Project Name	Animal Shelter Kennel Flooring	FY2024-25 Appropriation	\$0
Department	Parks and Recreation	Project Status	Continued
Account Number	534 PR21A 70003_0000 P24565	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will provide the Burbank Animal Shelter installation of a new non-slip epoxy coating system to the existing flooring in the two kennel buildings, including the main public walkways. Repairing and sealing the floor with a non-slip epoxy coating system will provide a smooth surface to allow for proper cleaning and disinfecting, reducing the number of pathogens in the environment, and promoting a healthy kennel population. In addition to the health benefits, a new floor will modernize and beautify the kennels and building, leading to the attraction of more patrons which in turn leads to increased adoptions.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	177,987							177,987
Totals	\$177,987							\$177,987
Expenditures								
Construction		177,987						177,987
Totals		\$177,987						\$177,987

PROJECT STATUS UPDATE

The project delivery method will be design-build. The design will occur in FY 2024-25 and the construction will take place in FY 2025-26.

Forecasted Project Completion Date:	December 2026
Ongoing Operating & Maintenance Impact:	The project will reduce ongoing maintenance. Costs are determined annually.

Project Manager: Kristen Taylor Smith, Assistant Parks, Recreation, and Community Services Director

**City of Burbank Project Information Sheet
FY2024-25
Parks and Recreation**

Project Name	Brace Canyon Park Playground Replacement	FY2024-25 Appropriation	\$1,063,750
Department	Parks and Recreation	Project Status	New
Account Number	534 PR21A 70003_0000 P24978	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Playgrounds/Fitness Equipment was the second highest prioritized project identified by the community. Installation of new play equipment will include a wide range of inclusive and adaptive equipment at Brace Canyon Park Playground to meet the needs of the community. This new playground will provide five elements of inclusion play for cognitive, strength, social/emotional, sensory, and motor engagement. The play area will also include new Poured-in-Place surfacing and an integrated shade structure.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund		1,063,750						1,063,750
Totals		\$1,063,750						\$1,063,750
Expenditures								
Construction		1,063,750						1,063,750
Totals		\$1,063,750						\$1,063,750

PROJECT STATUS UPDATE

The project delivery method will be design-build. Design and construction will occur in FY 2024-25.

Forecasted Project Completion Date:	June 2025.
Ongoing Operating & Maintenance Impact:	The project reduces ongoing maintenance and improves operational efficiencies. Costs are determined annually.

Project Manager: Michael M Del Campo, Assistant Parks, Recreation, and Community Services Director

**City of Burbank Project Information Sheet
FY2024-25
Parks and Recreation**

Project Name	Brace Canyon Park Ballfield	FY2024-25 Appropriation	\$0
Department	Parks and Recreation	Project Status	Continued
Account Number	127 CD33E 70003_0000 P23441	Project Score	N/A
	370 PR21A 70003_0000 P23441		
	534 PR21A 70003_0000 P23441		
	370 PR21A 70003_0000 P23441		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Development Impact Fees	825,000							825,000
Measure A	725,000							725,000
Municipal Infrastructure Fund	3,514,640							3,514,640
Park Development Fees	94,622							94,622
Totals	\$5,159,262							\$5,159,262
Expenditures								
Construction	4,315,752							4,315,752
Design	253,329							253,329
Inspection	245,825	344,356						590,181
Totals	\$4,814,906	\$344,356						\$5,159,262

PROJECT STATUS UPDATE

The project delivery method will be design-build. The design began in FY 2023-24 and the construction will occur in FY 2024-25.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: The project will reduce ongoing maintenance and potable water usage. Costs are determined annually.

Project Manager: Michael M Del Campo, Assistant Parks, Recreation, and Community Services Director

City of Burbank Project Information Sheet
FY2024-25
Parks and Recreation

Project Name	Burbank Channel Bike Way Public Art	FY2024-25 Appropriation	\$0
Department	Parks and Recreation	Project Status	Continued
Account Number	370 PR21A 70003_0000 P24558	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will design, construct, and install up to seven public art pieces along the Burbank Channel Bikeway from the Downtown Metrolink Station to Alameda Avenue. Phase II of the Burbank Channel Bikeway is a three-quarter mile bicycle and pedestrian path that runs along the Burbank Western Flood Control Channel. The Bikeway connects to the existing quarter-mile path, completed in 2021. As part of the Bikeway's design, public artwork locations were identified to continue enhancing the City's Art in Public Places program.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Art in Public Places Funds	400,000							400,000
Totals	\$400,000							\$400,000
Expenditures								
Construction		360,000						360,000
Design		40,000						40,000
Totals		\$400,000						\$400,000

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date:	June 2025.
Ongoing Operating & Maintenance Impact:	Minimal maintenance impact to staff as the artists will maintain their work. Costs are determined annually and will be funded with Art in Public Places Funds.

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

City of Burbank Project Information Sheet
FY2024-25
Parks and Recreation

Project Name	Community Garden	FY2024-25 Appropriation	\$0
Department	Parks and Recreation	Project Status	Continued
Account Number	370 PR28A 70003_0000 P19540	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

As part of the FY 2015-16 Budget Process, the City Council approved \$125,000 to design and construct a 0.27-acre pilot community garden located at 1141 Pass Avenue, a vacant lot owned by the Los Angeles Department of Water and Power (LADWP). In 2017, an additional LADWP-owned property located at Clark Avenue became available. The development of this 0.32-acre parcel into a community garden will be accomplished by leveraging community volunteers and donations. The City included this parcel in the license agreement and LADWP approved the site for the development of an additional community garden. 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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Capital Projects Holding	125,000							125,000
Totals	\$125,000							\$125,000
Expenditures								
Construction	59,337	65,663						125,000
Totals	\$59,337	\$65,663						\$125,000

PROJECT STATUS UPDATE

The Chandler/Pass Community Garden was completed with a soft opening in May 2022. The Hollywood Way/Clark Community Garden will be opening in the fall of 2024.

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

Project Manager: Michael M Del Campo, Assistant Parks, Recreation, and Community Services Director

City of Burbank Project Information Sheet
FY2024-25
Parks and Recreation

Project Name	DeBell Club House Improvements	FY2024-25 Appropriation	\$0
Department	Parks and Recreation	Project Status	Continued
Account Number	534 PR21A 70003_0000 P24221	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Remove wall and sliding doors that divide the meeting room from the banquet space and replace them with glass folding dividers. This improvement will allow the operator to expand the use of the space for events of various sizes. This project will also make improvements to the two additional rooms that are generally used for weddings and other special events. The Clubhouse improvements will provide greater program flexibility and expand revenue opportunities. There are over twenty four tournaments and private events scheduled every year generating nearly \$400,000 in additional revenue.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	53,500							53,500
Totals	\$53,500							\$53,500
Expenditures								
Construction	39,124	14,376						53,500
Totals	\$39,124	\$14,376						\$53,500

PROJECT STATUS UPDATE

The construction, sliding door project, and improvements to rooms are anticipated to begin in FY 2024-25.

Forecasted Project Completion Date:	June 2025.
Ongoing Operating & Maintenance Impact:	Minimal ongoing maintenance. Costs are determined annually.

Project Manager: Michael M Del Campo, Assistant Parks, Recreation, and Community Services Director

**City of Burbank Project Information Sheet
FY2024-25
Parks and Recreation**

Project Name	DeBell Golf Improvements	FY2024-25 Appropriation	\$580,750
Department	Parks and Recreation	Project Status	Ongoing
Account Number	534 PR21A 70003_0000 P24561	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Annual DeBell Golf Course improvements are required to maintain safe facility grounds while enhancing the quality of community recreation. These improvements are necessary to increase the safety of players and the overall community. Maintaining a safe and attractive facility for visitors and players is vital to the continued success of the DeBell Golf Course operations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	1,162,700	580,750	425,500					2,168,950
Totals	\$1,162,700	\$580,750	\$425,500					\$2,168,950
Expenditures								
Construction	599,474	930,676	345,000					1,875,150
Design	127,050	63,250	57,500					247,800
Inspection		23,000	23,000					46,000
Totals	\$726,524	\$1,016,926	\$425,500					\$2,168,950

PROJECT STATUS UPDATE

FY 2024-25 will mark the fourth year of a five-year program. A Prior year improvements included sand bunker renovations, clubhouse improvements, irrigation repairs irrigation system replacement at holes 10-18 and 7, and driving range enhancements. FY 2024-25 improvements will further enhancing the DeBell Golf Course facility and amenities.

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

Project Manager: Michael M Del Campo, Assistant Parks, Recreation, and Community Services Director

City of Burbank Project Information Sheet
FY2024-25
Parks and Recreation

Project Name	DeBell Irrigation Replacement	FY2024-25 Appropriation	\$0
Department	Parks and Recreation	Project Status	Continued
Account Number	534 PR21A 70003_0000 P23859	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This continued project is to complete the replacement of the existing and outdated irrigation system on the 18-hole and par 3 golf courses. In FY 2020-21, the irrigation system was designed for the entire DeBell golf course. In FY 2022-23, the irrigation was replaced on holes 10-18 and 7 to improve watering and staffing efficiencies. The FY 2024-25 project will replace the irrigation on holes 1-6 and 8-9. This project also included new technology allowing DeBell staff to control specific irrigation lines, along with individual sprinkler heads. This project is achieving its goal of enhancing and improving irrigation head coverage, efficiency, and customer experience. This will provide significant cost savings and increase water conservation. Replacement of the current irrigation system will reduce water usage and maximize watering efficiencies to ensure that the course is well-maintained and safe for play.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	3,075,786							3,075,786
Totals	\$3,075,786							\$3,075,786
Expenditures								
Construction	996,888	2,005,398						3,002,286
Design	73,500							73,500
Totals	\$1,070,388	\$2,005,398						\$3,075,786

PROJECT STATUS UPDATE

Design completed. The irrigation on holes 1-6 and 8-9 will be replaced in FY 2024-25.

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

Project Manager: Michael M Del Campo, Assistant Parks, Recreation, and Community Services Director

**City of Burbank Project Information Sheet
FY2024-25
Parks and Recreation**

Project Name	Dick Clark Dog Park	FY2024-25 Appropriation	\$600,000
Department	Parks and Recreation	Project Status	Continued
Account Number	127 PR28A 70003_0000 P24253	Project Score	N/A
	534 PR21A 70003_0000 P24253		
	370 PR21A 70003_0000 P24253		
	534 PR21A 70003_0000 P24253		
	370 PR21A 70003_0000 P24253		

PROJECT DESCRIPTION AND JUSTIFICATION

This project will preserve and expand open space to develop an off-leash dog park that promotes exercise and wellness for dogs and their owners. The park design will include planting, landscape, irrigation, walls, site furnishings, water fountains, and benches. The development of an off-leash dog park in the City has been a topic of discussion intermittently since 1997. In 2020, the City Council accepted a sponsorship donation from the Kari and Dick Clark Foundation for the development of the Dick Clark Dog Park.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Development Impact Fees	713,255	600,000						1,313,255
Donation	150,000							150,000
LADWP	370,048							370,048
Municipal Infrastructure Fund	457,540							457,540
Prop 68 Per Capita Grant Funds	243,440							243,440
Totals	\$1,934,283	\$600,000						\$2,534,283
Expenditures								
Construction		2,391,003						2,391,003
Design	83,844	59,436						143,280
Totals	\$83,844	\$2,450,439						\$2,534,283

PROJECT STATUS UPDATE

The design has been developed. The project is in the construction phase.

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

Project Manager: Michael M Del Campo, Assistant Parks, Recreation, and Community Services Director

**City of Burbank Project Information Sheet
FY2024-25
Parks and Recreation**

Project Name	First Street Pocket Park	FY2024-25 Appropriation	\$400,000
Department	Parks and Recreation	Project Status	New
Account Number	127 PR28A 70003_0000 P24994 370 PR21A 70003_0000 P24994	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The First Street Village project includes the development of a pocket park. Per the development agreement, the developer will contribute toward the construction of the park. To ensure the park includes all elements as designed, the City will partner in the construction cost. The Developer will be responsible for the maintenance costs of the park.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Development Impact Fees		150,494						150,494
Park Development Fees		249,506						249,506
Totals		\$400,000						\$400,000
Expenditures								
Construction		400,000						400,000
Totals		\$400,000						\$400,000

PROJECT STATUS UPDATE

This project is in the planning phase.

Forecasted Project Completion Date:	June 2026
Ongoing Operating & Maintenance Impact:	The Developer will be responsible for maintenance costs of the Park.

Project Manager: Anthony G Roman, Principal Civil Engineer (M)

**City of Burbank Project Information Sheet
FY2024-25
Parks and Recreation**

Project Name	Foy Park Irrigation Replacement	FY2024-25 Appropriation	\$0
Department	Parks and Recreation	Project Status	Continued
Account Number	370 PR21A 70003_0000 P24814	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Park Development Fees	28,750		1,380,000					1,408,750
Totals	\$28,750		\$1,380,000					\$1,408,750
Expenditures								
Construction			1,380,000					1,380,000
Design	25,750	3,000						28,750
Totals	\$25,750	\$3,000	\$1,380,000					\$1,408,750

PROJECT STATUS UPDATE

The design phase occurred in FY 2023-24. Construction will occur in FY 2024-25.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	The project reduces ongoing maintenance minimizing staff resources needed to identify leaks, and increasing watering efficiency. Costs are determined annually.

Project Manager: Michael M Del Campo, Assistant Parks, Recreation, and Community Services Director

**City of Burbank Project Information Sheet
FY2024-25
Parks and Recreation**

Project Name	George Izay Park Master Plan	FY2024-25 Appropriation	\$900,000
Department	Parks and Recreation	Project Status	Ongoing
Account Number	127 PR28A 70003_0000 P23468	Project Score	N/A
	370 PR28A 70003_0000 P23468		
	534 PR21A 70003_0000 P23468		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Development Impact Fees	250,425	900,000						1,150,425
Measure A	100,000							100,000
Municipal Infrastructure Fund	78,425							78,425
Unfunded			2,000,000	900,000	26,750,000	4,100,000	21,975,000	55,725,000
Totals	\$428,850	\$900,000	\$2,000,000	\$900,000	\$26,750,000	\$4,100,000	\$21,975,000	\$57,053,850
Expenditures								
Construction	53,850	350,900						404,750
Design	24,100	900,000	2,000,000	900,000	26,750,000	4,100,000	21,975,000	56,649,100
Totals	\$77,950	\$1,250,900	\$2,000,000	\$900,000	\$26,750,000	\$4,100,000	\$21,975,000	\$57,053,850

PROJECT STATUS UPDATE

The first phase of the project was completed in FY 2022-23. The second phase of the project was completed in FY 2023-24. The third phase will begin in FY 2024-25.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: The project will reduce ongoing maintenance costs.

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

City of Burbank Project Information Sheet
FY2024-25
Parks and Recreation

Project Name	Izay Irrigation Replacement	FY2024-25 Appropriation	\$0
Department	Parks and Recreation	Project Status	Continued
Account Number	534 PR21A 70003_0000 P23858	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade the irrigation system at George Izay Park. The new irrigation system will reduce water usage by an average of 20-25 percent per year. Additionally, the installation of smart controllers could instantly identify water leakage, saving time and staff resources to troubleshoot problems.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	1,419,793							1,419,793
Totals	\$1,419,793							\$1,419,793
Expenditures								
Construction		1,144,059						1,144,059
Contingencies	168,308	89,176						257,484
Design	18,250							18,250
Totals	\$186,558	\$1,233,235						\$1,419,793

PROJECT STATUS UPDATE

The design has been completed. Construction will occur in FY 2024-25.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	The project reduces ongoing maintenance. Costs are determined annually.

Project Manager: Michael M Del Campo, Assistant Parks, Recreation, and Community Services Director

City of Burbank Project Information Sheet
FY2024-25
Parks and Recreation

Project Name	Johnny Carson Park Shade Structure	FY2024-25 Appropriation	\$0
Department	Parks and Recreation	Project Status	Continued
Account Number	370 PR21A 70003_0000 P24819	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Art in Public Places Funds	460,000							460,000
Totals	\$460,000							\$460,000
Expenditures								
Construction		435,400						435,400
Design	2,500	17,500						20,000
Inspection		4,600						4,600
Totals	\$2,500	\$457,500						\$460,000

PROJECT STATUS UPDATE

A call for artists and artist selection will occur in FY 2024-25. The shade structure installation is scheduled to start in FY 2024-25 and will be completed in December 2024.

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

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

**City of Burbank Project Information Sheet
FY2024-25
Parks and Recreation**

Project Name	Maple Street Park Playground Replacement	FY2024-25 Appropriation	\$460,000
Department	Parks and Recreation	Project Status	New
Account Number	534 PR21A 70003_0000 P24977	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

New play equipment will be installed at the Maple Street Park playground to meet the needs of the community. This new playground will provide a variety of the latest play features and experiences for children of all abilities in a fun atmosphere and include five elements of inclusion play for cognitive, strength, social/emotional, sensory, and motor engagement. The play area will also include a new Poured-in-Place surfacing and shade structure.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund		460,000						460,000
Totals		\$460,000						\$460,000
Expenditures								
Construction		460,000						460,000
Totals		\$460,000						\$460,000

PROJECT STATUS UPDATE

The project delivery method will be design-build. Design and construction will occur in FY 2024-25

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	The project reduces ongoing maintenance and improves operational efficiencies. Costs are determined annually.

Project Manager: Michael M Del Campo, Assistant Parks, Recreation, and Community Services Director

**City of Burbank Project Information Sheet
FY2024-25
Parks and Recreation**

Project Name	Maxam Irrigation Replacement	FY2024-25 Appropriation	\$0
Department	Parks and Recreation	Project Status	Continued
Account Number	370 PR21A 70003_0000 P24815	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Park Development Fees	28,750		1,265,000					1,293,750
Totals	\$28,750		\$1,265,000					\$1,293,750
Expenditures								
Construction			1,265,000					1,265,000
Design	20,000	8,750						28,750
Totals	\$20,000	\$8,750	\$1,265,000					\$1,293,750

PROJECT STATUS UPDATE

Design occurred in FY 2023-24. Construction will occur in FY 2024-25.

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

Project Manager: Michael M Del Campo, Assistant Parks, Recreation, and Community Services Director

**City of Burbank Project Information Sheet
FY2024-25
Parks and Recreation**

Project Name	McCambridge Irrigation Replacement	FY2024-25 Appropriation	\$0
Department	Parks and Recreation	Project Status	Ongoing
Account Number	534 PR21A 70003_0000 P24559	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Construction for the replacement of the McCambridge Park irrigation system. Irrigation systems are generally good for 30-40 years before they exceed their useful life. The irrigation system at McCambridge Park is 91 years old and has long exceeded its useful life. The new irrigation system will water 17.36 acres in McCambridge Park, including two ballfields, and reduce water usage by an average of 20-25 percent per year. Additionally, this project will complement the existing smart controllers which instantly identify water leakage, saving time and staff resources to troubleshoot problems.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	1,768,000							1,768,000
Totals	\$1,768,000							\$1,768,000
Expenditures								
Construction		1,725,000						1,725,000
Design	24,250	15,750						40,000
Inspection		3,000						3,000
Totals	\$24,250	\$1,743,750						\$1,768,000

PROJECT STATUS UPDATE

This project is currently being designed. The construction is anticipated to begin in FY 2024-25.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	The project reduces ongoing maintenance minimizing staff resources needed to identify leaks and increasing watering efficiency. Costs are determined annually.

Project Manager: Michael M Del Campo, Assistant Parks, Recreation, and Community Services Director

**City of Burbank Project Information Sheet
FY2024-25
Parks and Recreation**

Project Name	Mc Cambridge Picnic Improvements	FY2024-25 Appropriation	\$0
Department	Parks and Recreation	Project Status	Continued
Account Number	127 CD33E 70003_0000 P24817 534 PR21A 70003_0000 P24817	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Development Impact Fees	153,927							153,927
Municipal Infrastructure Fund	176,698							176,698
Totals	\$330,625							\$330,625
Expenditures								
Construction		287,500						287,500
Design		43,125						43,125
Totals		\$330,625						\$330,625

PROJECT STATUS UPDATE

Construction is scheduled to begin in FY 2024-25.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	New and improved picnic facilities will reduce maintenance and minimize operating impact.

Project Manager: Michael M Del Campo, Assistant Parks, Recreation, and Community Services Director

**City of Burbank Project Information Sheet
FY2024-25
Parks and Recreation**

Project Name	Mc Cambridge Playground Replacement	FY2024-25 Appropriation	\$1,959,600
Department	Parks and Recreation	Project Status	New
Account Number	370 PR28A 70003_0000 P24816 534 PR21A 70003_0000 P24816	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Installation of new play equipment to include a wide range of inclusive and adaptive equipment at McCambridge Park playground to meet the needs of the community. This new playground will provide a variety of the latest play features and experiences for children of all abilities in a fun atmosphere and include five elements of inclusion play for cognitive, strength, social/emotional, sensory, and motor engagement. The play area will also include new Poured-in-Place surfacing and shade structure.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Measure A		900,000						900,000
Municipal Infrastructure Fund		1,059,600						1,059,600
Totals		\$1,959,600						\$1,959,600
Expenditures								
Construction		1,955,000						1,955,000
Inspection		4,600						4,600
Totals		\$1,959,600						\$1,959,600

PROJECT STATUS UPDATE

Project delivery method will be design-build. Design and construction will occur in FY 2024-25

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: The project reduces ongoing maintenance and improves operational efficiencies. Costs are determined annually.

Project Manager: Michael M Del Campo, Assistant Parks, Recreation, and Community Services Director

**City of Burbank Project Information Sheet
FY2024-25
Parks and Recreation**

Project Name	Mc Cambridge Pool Replacement	FY2024-25 Appropriation	\$0
Department	Parks and Recreation	Project Status	Continued
Account Number	127 PR28A 70003_0000 P24979	Project Score	N/A
	370 PR21A 70003_0000 P24979		

PROJECT DESCRIPTION AND JUSTIFICATION

This is a multi-phased project that will ultimately result in the renovation of the McCambridge Pool facility. Upgrades include a new lap swim pool, activity pool, waterslides, play features, pool deck, equipment room, and locker room renovations, and staff offices. The estimated cost for the complete renovation of the McCambridge Pool is \$15,000,000.

Phase one of this project includes complete design services, which includes, a survey identifying utilities, topography, and structures. A geotechnical study to identify site soils, liquefaction potential, percolation test, and foundation recommendations. This phase will also include schematic design to identify buildings, pools, site amenities, and utilities, a construction cost estimate and phasing recommendations as well as detailed construction drawings and specifications suitable for the public bid and construction process.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Development Impact Fees			800,000					800,000
Grant Funding	1,500,000							1,500,000
Unfunded				15,700,000				15,700,000
Totals	\$1,500,000		\$800,000	\$15,700,000				\$18,000,000
Expenditures								
Construction				7,850,000	7,850,000			15,700,000
Design		750,000	1,550,000					2,300,000
Totals		\$750,000	\$1,550,000	\$7,850,000	\$7,850,000			\$18,000,000

PROJECT STATUS UPDATE

The project delivery method will be design-build. Design will begin in FY 2024-25.

Forecasted Project Completion Date:	June 2028
Ongoing Operating & Maintenance Impact:	A complete overhaul of the facilities will greatly reduce the financial and staff burdens the current facilities generate.

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

**City of Burbank Project Information Sheet
FY2024-25
Parks and Recreation**

Project Name	Memorial Benches	FY2024-25 Appropriation	\$0
Department	Parks and Recreation	Project Status	Ongoing
Account Number	370 PR21A 70003_0000 P23141	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This is an ongoing project that constructs memorial benches with donation funds.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Donation	17,545							17,545
Totals	\$17,545							\$17,545
Expenditures								
Construction	6,221	11,324						17,545
Totals	\$6,221	\$11,324						\$17,545

PROJECT STATUS UPDATE

This project will continue to construct memorial park benches as donations are received.

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

Project Manager: Michael M Del Campo, Assistant Parks, Recreation, and Community Services Director

**City of Burbank Project Information Sheet
FY2024-25
Parks and Recreation**

Project Name	Olive Park Ballfield Shade Structure	FY2024-25 Appropriation	\$418,600
Department	Parks and Recreation	Project Status	New
Account Number	534 PR21A 70003_0000 P24976	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Installation of cantilever bleacher shade structures at Olive Park Ballfield Diamonds 1, 2, and 4. Scope of work to include design, engineering calculations, site plans, manufacturing of structure, permitting, project management, and installation of a shade structure over aluminum bleachers for program participants, employees, and the community to enjoy.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund		418,600						418,600
Totals		\$418,600						\$418,600
Expenditures								
Construction		385,250						385,250
Design		20,125						20,125
Inspection		13,225						13,225
Totals		\$418,600						\$418,600

PROJECT STATUS UPDATE

Installation of shade structures will occur in FY 2024-25.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	This project will have minimal operating and maintenance impact. Shade fabric has a useful life of 10-12 years. Shade structures have a useful life of 25 years.

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

City of Burbank Project Information Sheet
FY2024-25
Parks and Recreation

Project Name	Santa Anita Playground	FY2024-25 Appropriation	\$0
Department	Parks and Recreation	Project Status	Ongoing
Account Number	122 CD25A 70003_0000 P24903 370 PR21A 70003_0000 P24903	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project is the installation of new play equipment at Santa Anita Playlot Playground to meet the community's needs. Playgrounds and fitness equipment were the second highest prioritized project identified by the community. To ensure the longevity and safety of playground equipment, Parks and Recreation maintains a replacement schedule to track the installation of new equipment and replace dated equipment before they exceed their useful life and become a hazard. The replacement schedule is based on age, equipment condition, industry standards, and compliance regulations. The existing Santa Anita Playlot playground was installed in 2011.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Community Development								
Block Grant	282,328							282,328
Measure A	357,655							357,655
Totals	\$639,983							\$639,983
Expenditures								
Construction		637,683						637,683
Inspection		2,300						2,300
Totals		\$639,983						\$639,983

PROJECT STATUS UPDATE

The project delivery method will be design-build. The design and construction will occur in FY 2024-25.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	The project reduces ongoing maintenance and improves operational efficiencies. Costs are determined annually.

Project Manager: Michael M Del Campo, Assistant Parks, Recreation, and Community Services Director

City of Burbank Project Information Sheet
FY2024-25
Parks and Recreation

Project Name	Schafer Ballfield Lighting	FY2024-25 Appropriation	\$178,250
Department	Parks and Recreation	Project Status	Continued
Account Number	370 PR32F 70003_0000 P24813	Project Score	N/A
	534 PR21A 70003_0000 P24813		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Burbank Athletic Federation	50,000							50,000
Municipal Infrastructure Fund	247,850	178,250						426,100
Totals	\$297,850	\$178,250						\$476,100
Expenditures								
Construction	129,382	266,218						395,600
Design	28,750	28,750						57,500
Inspection	11,500	11,500						23,000
Totals	\$169,632	\$306,468						\$476,100

PROJECT STATUS UPDATE

The project delivery method will be design-build. Design and construction will occur in FY 2024-25.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	The project will decrease ongoing maintenance by reducing light bulb replacement. The manufacturer of LED lights will provide materials and labor to maintain the lighting system operational for 10 years after installation.

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

**City of Burbank Project Information Sheet
FY2024-25
Parks and Recreation**

Project Name	Starlight Bowl Transformation	FY2024-25 Appropriation	\$425,000
Department	Parks and Recreation	Project Status	Continued
Account Number	370 PR31D 70003_0000 P24980	Project Score	N/A
	370 PR31D 70003_0000 P24980		
	534 PR21A 70003_0000 P24980		

PROJECT DESCRIPTION AND JUSTIFICATION

The Starlight Bowl Amphitheater Transformation Project consists of a complete renovation of the amphitheater with additional amenities to the site and adjacent facilities. The Project is comprised of a modernized performing arts venue which includes stage renovations that provide a larger, more accessible area for performers, upper restrooms and concessions, on-site parking and drop area to accommodate ride share and buses, a new seating area, along with renovation of the adjacent Stough Park to include a smaller amphitheater. The entire Project will address accessibility needs and ensure all Americans with Disabilities Act (ADA) and code requirements are met.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Capital Projects Holding	417,628							417,628
General City Capital Projects Fund	3,932							3,932
Municipal Infrastructure Fund	32,000	425,000						457,000
Unfunded							88,181,552	88,181,552
Totals	\$453,560	\$425,000					\$88,181,552	\$89,060,112
Expenditures								
Construction							88,181,552	88,181,552
Design	453,560	425,000						878,560
Totals	\$453,560	\$425,000					\$88,181,552	\$89,060,112

PROJECT STATUS UPDATE

In December 2018, Lehrer Architects completed the schematic design of a redesigned venue, along with enhanced services including a traffic study, funding for Arts and Management and Cost Consultants, referred to as Starlight Bowl Amphitheater Transformation - Schematic Design and Programming. In 2023, Lehrer Architects was retained to provide visual renderings of the proposed design with an updated cost estimate. The next steps in the Project are to focus on extensive community outreach to showcase the new schematic design and renderings of the new amphitheater. The scope of work includes community outreach, updated traffic management study utilizing the new renderings, determining a management model for future use, and addressing any civil engineering needs.

Forecasted Project Completion Date: June 2033
Ongoing Operating & Maintenance Impact: Operating impact will be determined on an annual basis.

Project Manager: Kristen Taylor Smith, Assistant Parks, Recreation, and Community Services Director

**City of Burbank Project Information Sheet
FY2024-25
Parks and Recreation**

Project Name	Valley Ballfield and Skate Park Shade Structures	FY2024-25 Appropriation	\$94,000
Department	Parks and Recreation	Project Status	Continued
Account Number	534 PR21A 70003_0000 P24818	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	108,400	94,000						202,400
Totals	\$108,400	\$94,000						\$202,400
Expenditures								
Construction		163,300						163,300
Design	34,500							34,500
Inspection		4,600						4,600
Totals	\$34,500	\$167,900						\$202,400

PROJECT STATUS UPDATE

The installation of shade structures will occur in FY 2024-25.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	This project will have minimal operating and maintenance costs. The shade fabric has a useful life of 10-12 years and the shade structures have a useful life of 25 years.

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

City of Burbank Project Information Sheet
FY2024-25
Parks and Recreation

Project Name	Verdugo Basketball Backboards Replacement	FY2024-25 Appropriation	\$172,500
Department	Parks and Recreation	Project Status	Continued
Account Number	370 PR32F 70003_0000 P24215	Project Score	N/A
	534 PR21A 70003_0000 P24215		

PROJECT DESCRIPTION AND JUSTIFICATION

Replace four basketball side backboards at the Verdugo Recreation Center with four height-adjustable backboards. The current basketball side backboards originally installed in 1961 are in a state of disrepair and require replacement. Replacement of four basketball side backboards will ensure safety and playability for 2,838 youth/adult league participants. Height adjustable backboards allow staff to expand youth programs and will further enhance the facility which received a new floor replacement in 2020. Restricted BAF funds have been allocated to fully cover the costs of this project.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Burbank Athletic Federation	50,900							50,900
Municipal Infrastructure Fund		172,500						172,500
Totals	\$50,900	\$172,500						\$223,400
Expenditures								
Construction	43,000	180,400						223,400
Totals	\$43,000	\$180,400						\$223,400

PROJECT STATUS UPDATE

Stamped engineering drawings were received in May 2022. Additional engineering was required to strengthen the gym walls. New plan sets will be submitted to plan check in FY 2024-25. Construction will be scheduled in FY 2024-25.

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

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

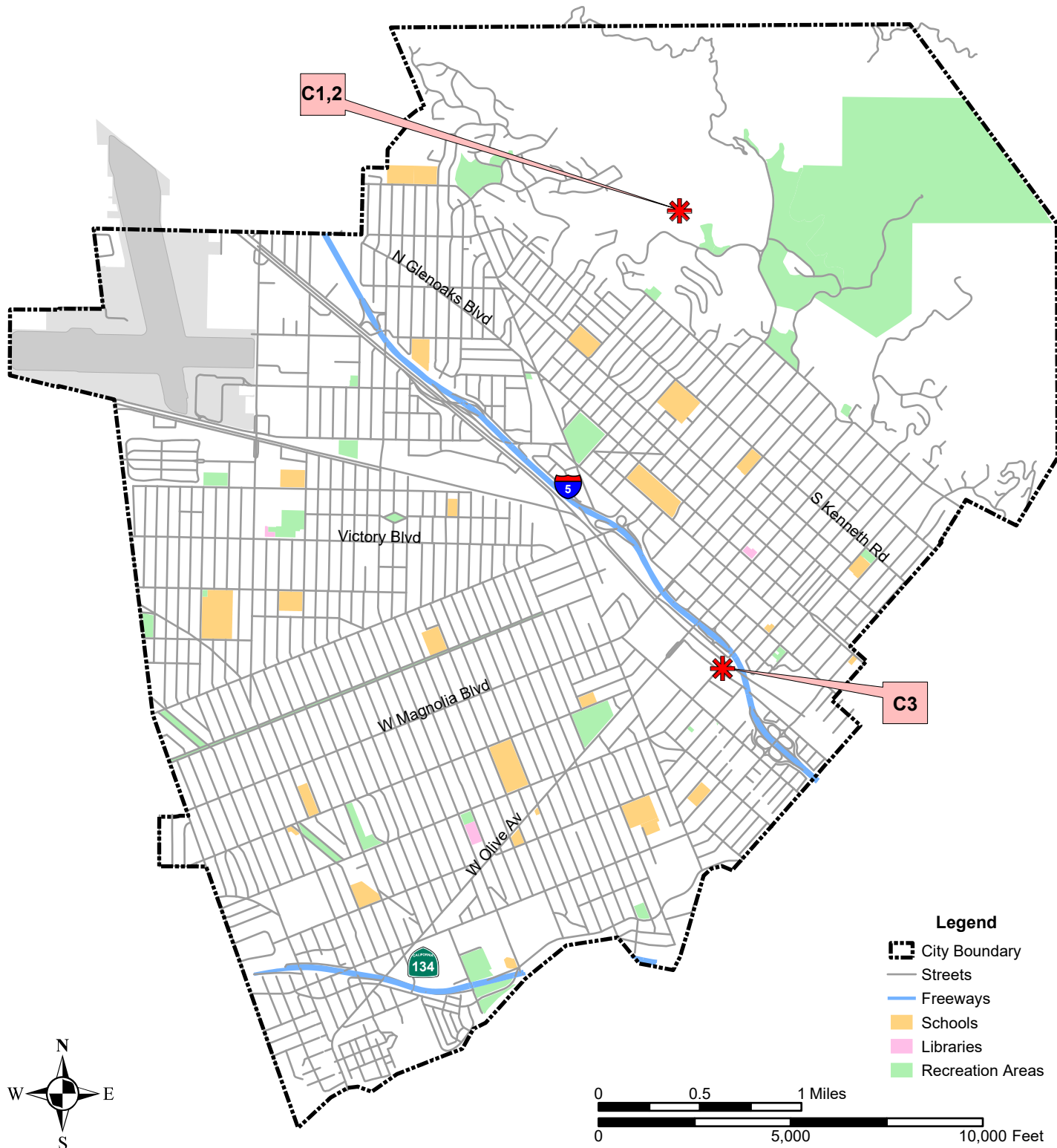


**THE BURBANK
STUDIOS**

FRANK O. GEHRY

APRIL 2023





Refuse Collection and Disposal

Title	Location	Point
Landfill Phase IID Construction	Landfill	C1
Landfill Slope Liner Project	Landfill	C2
Recycle Center Warehouse Improvements	Recycle Center	C3

**City of Burbank Project Information Sheet
FY2024-25
Refuse Collection & Disposal**

Project Name	Landfill IID Liner Construction	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	498 PW31B 15032_0000 P23427	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

State and Federal landfill regulations require the installation of a geocomposite liner and leachate collection system as the Landfill develops. Due to permitting delays for the City's composting site, this project is being postponed.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Refuse Fund	500,000		2,500,000	4,000,000				7,000,000
Totals	\$500,000		\$2,500,000	\$4,000,000				\$7,000,000
Expenditures								
Construction			2,700,000	3,850,000				6,550,000
Design	18,388	100,000	31,612					150,000
Inspection			150,000	150,000				300,000
Totals	\$18,388	\$100,000	\$2,881,612	\$4,000,000				\$7,000,000

PROJECT STATUS UPDATE

Plans have been reviewed and approved by CalRecycle, the CA Regional Water Quality Control Board (RWQCB) and the Air Quality Management District (AQMD). In order to continue fill sequencing and continue uninterrupted operations construction will need to begin in FY 2025-26.

Forecasted Project Completion Date:	June 2027
Ongoing Operating & Maintenance Impact:	No significant maintenance.

Project Manager: John D Molinar, Assistant Public Works Director - Streets and Waste Management

City of Burbank Project Information Sheet
FY2024-25
Refuse Collection & Disposal

Project Name	Landfill Slope Liner Project	FY2024-25 Appropriation	\$1,356,835
Department	Public Works	Project Status	New
Account Number	498 PW31B 15032_0000 P24928	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

As the Landfill develops, more space is required for waste. The slopes on the east side of the Landfill have already been cut to grade but are unlined. Lining this portion of the Landfill requires little work and can be completed within a couple of months. Additionally, because there have been delays in permitting the City's proposed composting site, this area is needed to keep the landfill operating while a new site is selected. This project will expand the footprint of the top deck of the Landfill, creating the area needed to store the dirt from the next Landfill expansion project.

State and Federal landfill regulations require the installation of geocomposite liners and leachate collection system as the Landfill develops. This project will install liners and the collection system in an area already prepared for lining, allowing the larger Landfill IID/E Liner Construction project, which will take longer to complete, is to be pushed to future years.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Refuse Fund		1,356,835						1,356,835
Totals		\$1,356,835						\$1,356,835
Expenditures								
Construction		50,000						50,000
Design		1,286,835						1,286,835
Inspection		20,000						20,000
Totals		\$1,356,835						\$1,356,835

PROJECT STATUS UPDATE

The project will go out to bid in early FY 2024-25.

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

Project Manager: John D Molinar, Assistant Public Works Director - Streets and Waste Management

City of Burbank Project Information Sheet
FY2024-25
Refuse Collection & Disposal

Project Name	Recycle Center Improvements	FY2024-25 Appropriation	\$500,000
Department	Public Works	Project Status	Ongoing
Account Number	498 PW31C 15022_0000 P21300	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Refuse Fund	2,216,200	500,000	1,000,000	400,000				4,116,200
Totals	\$2,216,200	\$500,000	\$1,000,000	\$400,000				\$4,116,200
Expenditures								
Construction	1,221,332	1,027,024	856,250	380,000				3,484,606
Design	417,844		86,250	20,000				524,094
Inspection		50,000	57,500					107,500
Totals	\$1,639,176	\$1,077,024	\$1,000,000	\$400,000				\$4,116,200

PROJECT STATUS UPDATE

The roof was repaired in FY 2023-24 and will be replaced in FY 2024-25. The fire protection and monitoring system modernization is in design and will be completed in FY 2024-25. Construction for each activity will be completed by FY 2026-27.

Forecasted Project Completion Date:	June 2027
Ongoing Operating & Maintenance Impact:	No significant maintenance.

Project Manager: Dean Wesley Pearson, Construction Superintendent

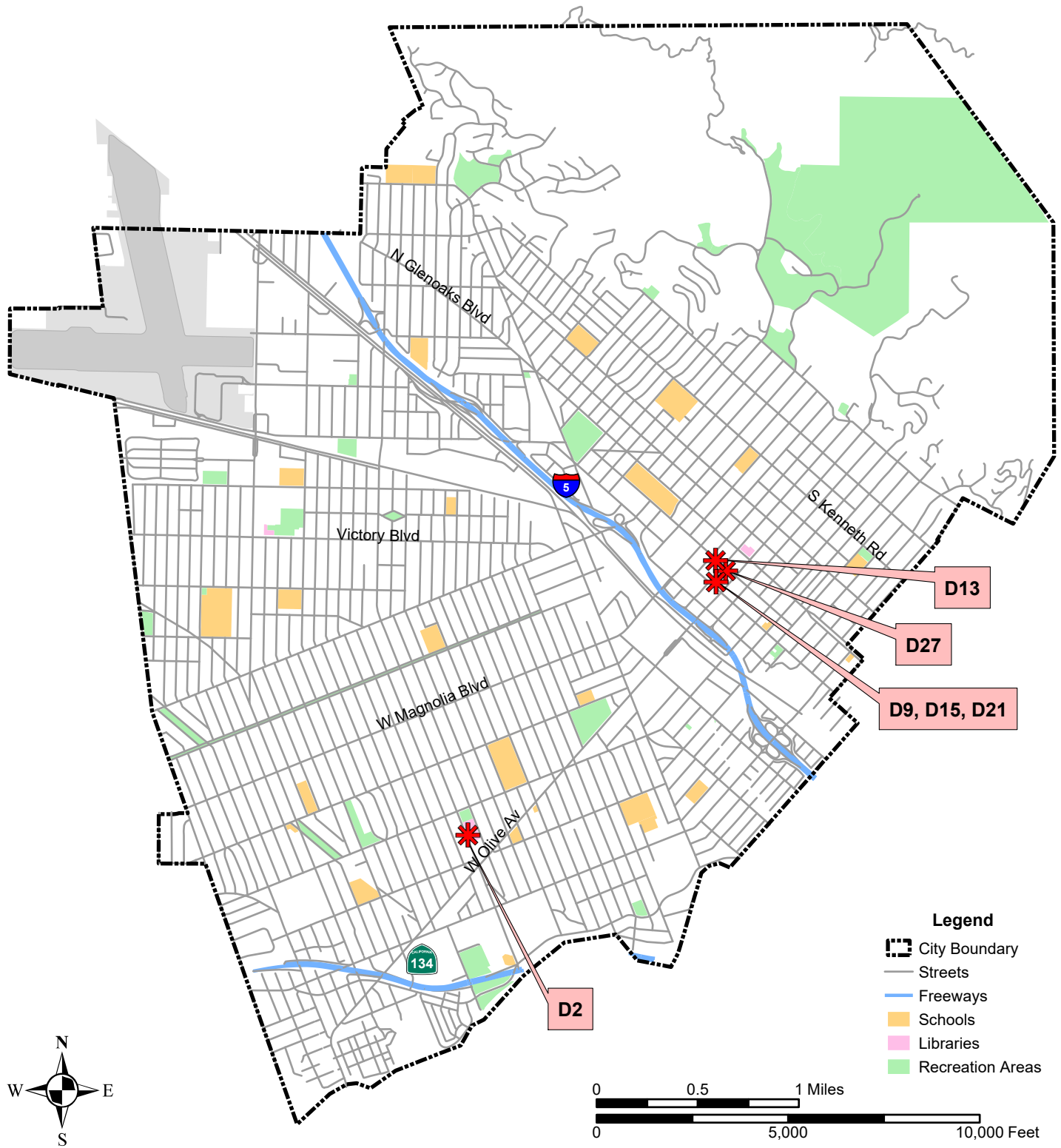


**THE BURBANK
STUDIOS**

FRANK O. GEHRY

APRIL 2023





Technology Infrastructure

Title	Location	Point
Buena Vista Library Audio Visual Upgrade	300 North Buena Vista Street	D2
Enterprise Content Management Enhancements	City Hall	D9
Fire Department Website Redesign	Police/Fire Headquarters	D13
Hyperion Upgrade	City Hall	D15
Managed Print Services	City Hall	D21
Project Dox Upgrade	Community Services Building (CSB)	D27

**City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure**

Project Name	Agenda Management	FY2024-25 Appropriation	\$0
Department	Information Technology	Project Status	Continued
Account Number	537 CC01A 15112_0000 P24759	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will implement a tool that will allow for the creation and management of the City Council agenda process. Agendas, minutes, video voting, and records will be managed in one digital platform.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	63,000							63,000
Totals	\$63,000							\$63,000
Expenditures								
Computer Equipment		63,000						63,000
Totals		\$63,000						\$63,000

PROJECT STATUS UPDATE

Automating the agenda management process is expected to save the City Clerk's office and other City departments time and effort due to digital workflows, automated alerts, and document versioning.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Ongoing maintenance is expected to be \$65,000 annually.

Project Manager: Kevin Charles Woodruff, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure**

Project Name	Buena Vista Library Audio Visual Upgrade	FY2024-25 Appropriation	\$0
Department	Information Technology	Project Status	Continued
Account Number	537 CD33D 15112_0000 P24199	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Buena Vista Library meeting room is heavily used for community meetings and public programs by the Library, other City departments, local nonprofits, businesses, and governmental agencies including the Hollywood Burbank Airport, Caltrans, Metro, and others. It has the potential to serve as an alternative meeting location for the City Council and Boards and Commissions, offering a capacity of 250 people, ample parking, and the ability for after-hours access. The branch will be 21 years old in 2026, and the audiovisual equipment and wiring are failing. Based on the results of a study completed in FY 2021-22, this project will upgrade wiring and equipment to bring the space up to the standards of other City facilities used for in-person, online, and hybrid meetings and programs.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Public Improvement Funds	250,000							250,000
Totals	\$250,000							\$250,000
Expenditures								
Computer Equipment		250,000						250,000
Totals		\$250,000						\$250,000

PROJECT STATUS UPDATE

This project is estimated to start in early FY 2024-25.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	No ongoing maintenance costs.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure

Project Name	Contract Lifecycle Management	FY2024-25 Appropriation	\$0
Department	Information Technology	Project Status	Continued
Account Number	537 IT04A 15112_0000 P24757	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Contract Lifecycle Management (CLM) project will allow City departments to handle vendor agreements and contracts digitally, from inception to expiration. The CLM system will streamline the management of contract stages and activities, including contract creation, distribution, negotiation, and integration with other systems.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	290,000							290,000
Totals	\$290,000							\$290,000
Expenditures								
Computer Equipment		290,000						290,000
Totals		\$290,000						\$290,000

PROJECT STATUS UPDATE

This solution will provide a new tool that allows for contracts to be managed in a much more transparent manner.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Ongoing maintenance costs are estimated at \$125,000 annually.

Project Manager: Kevin Charles Woodruff, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure**

Project Name	Cyber Incident Response Plan	FY2024-25 Appropriation	\$30,000
Department	Information Technology	Project Status	New
Account Number	537 IT02A 15112_0000 P24995	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Develop a written cyber incident response plan and integrate it with the City's Emergency response plans. In the event of a cyber attack, the cyber security plan will assist IT in detecting and containing threats and in restoring compromised systems.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
General Fund 001		30,000						30,000
Totals		\$30,000						\$30,000
Expenditures								
Computer Equipment		30,000						30,000
Totals		\$30,000						\$30,000

PROJECT STATUS UPDATE

This project is in the planning and preparation stage.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: No ongoing maintenance costs.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure**

Project Name	Citywide Parking Management	FY2024-25 Appropriation	\$0
Department	Information Technology	Project Status	Continued
Account Number	537 CD32A 15112_0000 P24189	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This Citywide Parking Management solution will be a digital platform for residents, businesses, and City visitors to obtain street and parking lot permits with the intent of improving the availability of street and lot parking. This will improve the availability of street and lot parking through limited-time permits, reduce effort to manage the permit and parking control processes, and provide immediate access to limited-time parking permits at the point of purchase through consumer online, mobile, and kiosk mechanisms. The project will also improve the visibility and control of the long-term parking permit requests, approval, and allocation processes, as well as the ability to digitally control parking permit time limits and fees, and change them when necessary.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	150,000							150,000
Totals	\$150,000							\$150,000
Expenditures								
Computer Equipment	21,208	128,792						150,000
Totals	\$21,208	\$128,792						\$150,000

PROJECT STATUS UPDATE

This project is in the planning and preparation phase.

Forecasted Project Completion Date:	FY 2024-25
Ongoing Operating & Maintenance Impact:	Ongoing software maintenance will be \$15,000 annually, operating expenses will be \$30,000.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure**

Project Name	Conference Room Tech Upgrade	FY2024-25 Appropriation	\$0
Department	Information Technology	Project Status	Continued
Account Number	537 IT02A 15112_0000 P24515	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Information Technology (IT) will select up to four citywide conference rooms in need of technology upgrades. These upgrades will provide a comprehensive self-service audio and video conferencing, and presentation solution allowing enhanced collaboration between both remote and on-premises meeting attendees.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
American Rescue Plan Act (ARPA)	230,000							230,000
Totals	\$230,000							\$230,000
Expenditures								
Computer Equipment	47,866	182,134						230,000
Totals	\$47,866	\$182,134						\$230,000

PROJECT STATUS UPDATE

This project is in the planning and preparation phase.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Maintenance costs are approximately \$3,000 annually.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure

Project Name	E-Signature Document Workflow	FY2024-25 Appropriation	\$0
Department	Information Technology	Project Status	Continued
Account Number	537 IT04A 15112_0000 P24188	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The E-Signature Document Workflow project will enable City departments to simplify the task of obtaining signatures and expedite the document 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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Burbank Water & Power Funds	23,100							23,100
Information Technology Fund	46,900							46,900
Totals	\$70,000							\$70,000
Expenditures								
Computer Equipment	5,730	64,270						70,000
Totals	\$5,730	\$64,270						\$70,000

PROJECT STATUS UPDATE

The project is in progress. The software solution has been identified and is in the process of procurement. Once procurement is complete, development will commence.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: Annual service costs of approximately \$70,000 per year.

Project Manager: Kevin Ray Gray, Chief Information Officer

**City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure**

Project Name	Enterprise Content Management FY 2024-25	FY2024-25 Appropriation	\$125,000
Department	Information Technology	Project Status	New
Account Number	537 IT04A 15112_0000 P24996	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will expand the Hyland OnBase Enterprise Content Management (ECM) solution for scanned documents and continued digitizing of historical records.

PROJECT FUNDING AND EXPENDITURE DETAIL

		Prior Years					Years 6-10	
			FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	TOTALS
Funding Sources								
General Fund 001			125,000					125,000
	Totals		\$125,000					\$125,000
Expenditures								
Computer Equipment			125,000					125,000
	Totals		\$125,000					\$125,000

PROJECT STATUS UPDATE

This project is in the planning and preparation stage.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: Ongoing maintenance is expected to be \$37,500 annually.

Project Manager: Kevin Charles Woodruff, Assistant Chief Information Officer

City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure

Project Name	Enterprise Content Management Enhancements - City Clerk	FY2024-25 Appropriation	\$0
Department	Information Technology	Project Status	Continued
Account Number	537 CC01D 15112_0000 P24192	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	420,000							420,000
Totals	\$420,000							\$420,000
Expenditures								
Computer Equipment	280,000	140,000						420,000
Totals	\$280,000	\$140,000						\$420,000

PROJECT STATUS UPDATE

Scanning will continue through the end of FY 2024-25.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	No ongoing maintenance costs at this time.

Project Manager: Kevin Charles Woodruff, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure**

Project Name	ELMS Civic Efficiency	FY2024-25 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	537 CD42A 15112_0000 P24766	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Enterprise Land Management System (ELMS) study will assess the City's current permitting and land management solution for the Community Development and Public Works departments. This study will assist the IT, Public Works and Community Development departments in gathering requirements for the potential replacement of the current system, ePALS.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	150,000							150,000
Totals	\$150,000							\$150,000
Expenditures								
Computer Equipment		150,000						150,000
Totals		\$150,000						\$150,000

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	No ongoing expenses associated with this study.

Project Manager: Kevin Charles Woodruff, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure**

Project Name	Enterprise Asset Management	FY2024-25 Appropriation	\$0
Department	Information Technology	Project Status	New
Account Number	537 IT04B 15112_0000 P24763	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Enterprise Asset Management Assessment involves a thorough review of the current Web Access Management (WAM) and Workforce Management (WFM) systems used by the City and Burbank Water and Power (BWP) for tracking and optimizing operational assets such as vehicles and equipment. This assessment will support the City in gathering data and requirements for the potential replacement of these existing systems.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	140,000							140,000
Totals	\$140,000							\$140,000
Expenditures								
Computer Equipment		140,000						140,000
Totals		\$140,000						\$140,000

PROJECT STATUS UPDATE

This project is expected to begin in late FY 2024-25

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	No ongoing maintenance is expected.

Project Manager: Kevin Ray Gray, Chief Information Officer

**City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure**

Project Name	Enterprise Integration	FY2024-25 Appropriation	\$0
Department	Information Technology	Project Status	Continued
Account Number	537 IT02A 15112_0000 P24758	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	250,000							250,000
Totals	\$250,000							\$250,000
Expenditures								
Computer Equipment		250,000						250,000
Totals		\$250,000						\$250,000

PROJECT STATUS UPDATE

This project is expected to begin in late FY 2024-25.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	No annual maintenance costs.

Project Manager: Kevin Ray Gray, Chief Information Officer

**City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure**

Project Name	Fire Department Website Redesign	FY2024-25 Appropriation	\$0
Department	Information Technology	Project Status	Continued
Account Number	537 FD07A 15112_0000 P24525	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will design, build, and implement a redesigned and modernized website for the Fire Department with more features and amenities than the current website. This redesigned website will use the same technology stack and hosting partner as the City's website, which will help drive down costs.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
American Rescue Plan Act (ARPA)	195,000							195,000
Totals	\$195,000							\$195,000
Expenditures								
Computer Equipment	74,140	120,860						195,000
Totals	\$74,140	\$120,860						\$195,000

PROJECT STATUS UPDATE

This project is in the design phase.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	No ongoing maintenance costs.

Project Manager: Kevin Charles Woodruff, Assistant Chief Information Officer

City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure

Project Name	Fire Department Pharmaceutical Inventory	FY2024-25 Appropriation	\$0
Department	Information Technology	Project Status	New
Account Number	537 FD03A 15112_0000 P24532	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will implement a pharmaceutical inventory, tracking, and expiration date management system. The trending and burn-rate analysis will aid in ensuring product availability and reduce waste. It will also refine controlled substances accountability through a true lifespan of each of our narcotic medications. This system will increase Emergency Medical Services (EMS) pharmaceutical efficiencies for the Fire Department.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	15,000							15,000
Totals	\$15,000							\$15,000
Expenditures								
Computer Equipment	6,200	8,800						15,000
Totals	\$6,200	\$8,800						\$15,000

PROJECT STATUS UPDATE

This project is expected to begin in late FY 2024-25.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Maintenance costs are approximately \$3,750 annually.

Project Manager: Kevin Charles Woodruff, Assistant Chief Information Officer

City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure

Project Name	Hyperion Upgrade	FY2024-25 Appropriation	\$36,284
Department	Information Technology	Project Status	New
Account Number	537 IT04B 15112_0000 P24992	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project involves upgrading the Oracle Hyperion platform and migrating it to the Cloud. The existing software is out of support and restricted in terms of upgrades and updates from Oracle. The latest, supported version of the software is cloud-based, offering enhanced security features, requirements, and improving efficiency by automating manual processes.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
American Rescue Plan Act (ARPA)		20,259						20,259
Burbank Water & Power Funds	264,000							264,000
Information Technology Fund		16,025						16,025
Totals	\$264,000	\$36,284						\$300,284
Expenditures								
Computer Equipment		300,284						300,284
Totals		\$300,284						\$300,284

PROJECT STATUS UPDATE

This project kicked off in July 2024.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Maintenance costs are approximately \$120,000 annually.

Project Manager: Marina Kernes, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure**

Project Name	Information Technology Infrastructure Automation	FY2024-25 Appropriation	\$0
Department	Information Technology	Project Status	Ongoing
Account Number	537 IT02A 15112_0000 P24529	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will replace lengthy manual provisioning work in business application environments with automation that can deliver a working environment in minutes. This implementation will reduce delays in delivering value from technology projects that require platform environments to be built to support the project.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
American Rescue Plan Act (ARPA)	125,000							125,000
Totals	\$125,000							\$125,000
Expenditures								
Computer Equipment	50,000	75,000						125,000
Totals	\$50,000	\$75,000						\$125,000

PROJECT STATUS UPDATE

This project is in the implementation phase.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Ongoing maintenance costs of approximately \$50,000.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure**

Project Name	Identify Access and Management	FY2024-25 Appropriation	\$0
Department	Information Technology	Project Status	Continued
Account Number	537 IT02A 15112_0000 P24190	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Burbank Water & Power Funds	82,500							82,500
Information Technology Fund	167,500							167,500
Totals	\$250,000							\$250,000
Expenditures								
Computer Equipment	190,287	59,713						250,000
Totals	\$190,287	\$59,713						\$250,000

PROJECT STATUS UPDATE

This project is in the integration phase. The system integrations will continue through June 2025.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: Annual maintenance costs of \$50,000.

Project Manager: Kevin Ray Gray, Chief Information Officer

**City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure**

Project Name	Kaizen Process Improvements	FY2024-25 Appropriation	\$0
Department	Information Technology	Project Status	Continued
Account Number	537 IT01A 15112_0000 P24516	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project provides funding and support to execute two large-scale Lean Workout events, also known as Kaizen events. A Kaizen event is a facilitated brainstorming and collaboration workshop that has specific goals to improve existing processes. The workshop is used to identify waste and find ways to improve complicated processes. For example, a Kaizen event can be used to find solutions to improve recruiting processes when hiring candidates, while ensuring critical requirements are maintained. A Kaizen event can be used to improve the turnaround for permit requests or improve purchasing processes.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	185,000							185,000
Totals	\$185,000							\$185,000
Expenditures								
Computer Equipment	10,125	174,875						185,000
Totals	\$10,125	\$174,875						\$185,000

PROJECT STATUS UPDATE

This project is expected to start in FY 2024-25.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	No ongoing maintenance costs.

Project Manager: Kevin Ray Gray, Chief Information Officer

**City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure**

Project Name	Microsoft 365 Backup	FY2024-25 Appropriation	\$72,000
Department	Information Technology	Project Status	New
Account Number	537 IT02A 15112_0000 P24993	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Implement backup of Microsoft 365 (M365) cloud assets email, Onedrive, and Sharepoint to Cohesity Gov cloud software. In the event of a disaster or system failure, backing up the City's data into the Cohesity Gov cloud will ensure our data is safeguarded, retained, and easily recoverable.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
General Fund 001		72,000						72,000
Totals		\$72,000						\$72,000
Expenditures								
Computer Equipment		72,000						72,000
Totals		\$72,000						\$72,000

PROJECT STATUS UPDATE

This project is in the planning and preparation phase.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Ongoing maintenance costs of approximately \$21,000 annually.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure**

Project Name	Managed Print Service	FY2024-25 Appropriation	\$300,000
Department	Information Technology	Project Status	New
Account Number	537 IT02A 15112_0000 P25000	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will implement a new Managed Print Service for the City and will establish the processes, maintenance, billing methods, and deploy print services.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
General Fund 001		153,000						153,000
Information Technology Fund		147,000						147,000
Totals		\$300,000						\$300,000
Expenditures								
Computer Equipment		300,000						300,000
Totals		\$300,000						\$300,000

PROJECT STATUS UPDATE

A Request for Proposal (RFP) has been completed and a vendor has been selected.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Ongoing maintenance costs of approximately \$300,000 annually.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure**

Project Name	Managed Print Services	FY2024-25 Appropriation	\$0
Department	Information Technology	Project Status	Continued
Account Number	537 IT02A 15112_0000 P24764	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	88,000							88,000
Totals	\$88,000							\$88,000
Expenditures								
Computer Equipment		88,000						88,000
Totals		\$88,000						\$88,000

PROJECT STATUS UPDATE

A Request for Proposal (RFP) has been completed and implementation will begin in FY 2024-25.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	No ongoing maintenance costs.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure**

Project Name	Metrolink Parking Management Year 1	FY2024-25 Appropriation	\$150,000
Department	Information Technology	Project Status	New
Account Number	537 CD42A 15112_0000 P25001	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project is part of a parking management plan to facilitate the oversight and operations of five City-owned parking lots that serve the Metrolink station. The plan includes the implementation of a pay-to-park system and hiring a private operator to oversee daily operations and enforce the parking regulations at the lots.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
General Fund 001		150,000						150,000
Totals		\$150,000						\$150,000
Expenditures								
Computer Equipment		150,000						150,000
Totals		\$150,000						\$150,000

PROJECT STATUS UPDATE

This project is in the planning and preparation phase.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Ongoing maintenance costs of approximately \$115,000 annually.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure**

Project Name	Network Access Control	FY2024-25 Appropriation	\$170,000
Department	Information Technology	Project Status	New
Account Number	537 IT02A 15112_0000 P24999	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will implement a Network Access Control (NAC) solution to implement policy-based protection on all devices and network ports preventing unauthorized access to the network.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
General Fund 001		170,000						170,000
Totals		\$170,000						\$170,000
Expenditures								
Computer Equipment		170,000						170,000
Totals		\$170,000						\$170,000

PROJECT STATUS UPDATE

This project is in the planning and preparation phase.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Ongoing maintenance costs of approximately \$50,000 annually.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure

Project Name	Online Time Entry	FY2024-25 Appropriation	\$0
Department	Information Technology	Project Status	Continued
Account Number	537 IT04B 15112_0000 P24526	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
American Rescue Plan Act (ARPA)	321,262							321,262
Totals	\$321,262							\$321,262
Expenditures								
Computer Equipment		321,262						321,262
Totals		\$321,262						\$321,262

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	No ongoing maintenance costs.

Project Manager: Kevin Ray Gray, Chief Information Officer

**City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure**

Project Name	Public Records Act Efficiency	FY2024-25 Appropriation	\$0
Department	Information Technology	Project Status	Continued
Account Number	537 IT04A 15112_0000 P24760	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project focuses on assessing existing processes for managing and responding to requests made under the Public Records Act. IT will identify requirements needed to acquire and implement a technology solution that will simplify and streamline these processes.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	163,000							163,000
Totals	\$163,000							\$163,000
Expenditures								
Computer Equipment		163,000						163,000
Totals		\$163,000						\$163,000

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: Ongoing maintenance is anticipated to cost \$80,000 annually.

Project Manager: Kevin Charles Woodruff, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure**

Project Name	Procurement Solicitation	FY2024-25 Appropriation	\$0
Department	Information Technology	Project Status	Continued
Account Number	537 FN02A 15112_0000 P24768	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	147,707							147,707
Totals	\$147,707							\$147,707
Expenditures								
Computer Equipment		147,707						147,707
Totals		\$147,707						\$147,707

PROJECT STATUS UPDATE

This project is expected to begin in August 2024.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Ongoing maintenance cost is anticipated to cost \$12,000 annually.

Project Manager: Kevin Charles Woodruff, Assistant Chief Information Officer

City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure

Project Name	Project Dox Upgrade	FY2024-25 Appropriation	\$130,000
Department	Information Technology	Project Status	New
Account Number	537 CD42A 15112_0000 P24998	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project involves upgrading the ProjectDox platform and migrating it to the Cloud. The existing software is used by the Community Development and Public Works departments for their plan review processes, requirements, and specifications. It is out of support and restricted in terms of upgrades and updates from ProjectDox. The latest, supported version of the software is cloud-based, offering enhanced security features, requirements, and improving efficiency by automating manual processes.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
General Fund 001		130,000						130,000
Totals		\$130,000						\$130,000
Expenditures								
Computer Equipment		130,000						130,000
Totals		\$130,000						\$130,000

PROJECT STATUS UPDATE

This project is in the planning and preparation phase.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Ongoing maintenance is anticipated to cost \$40,000 per year.

Project Manager: Kevin Charles Woodruff, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure**

Project Name	Police Department Computer-Aided Dispatch Replacement	FY2024-25 Appropriation	\$0
Department	Information Technology	Project Status	Continued
Account Number	537 PD01A 15112_0000 P24196	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes the Request for Proposal (RFP), evaluation and selection of a vendor, and solution to fulfill the need for a new Computer-Aided Dispatch (CAD) Records Management System (RMS) dispatch and records on behalf of the Burbank Police Department after completing the study in FY 2021-22.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
American Rescue Plan Act (ARPA)	4,686,000							4,686,000
Information Technology Fund	100,000							100,000
Totals	\$4,786,000							\$4,786,000
Expenditures								
Computer Equipment	4,744,606	41,394						4,786,000
Totals	\$4,744,606	\$41,394						\$4,786,000

PROJECT STATUS UPDATE

CAD and RMS went live in mid 2024. There are a few remaining interfaces that are pending deployment.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: Ongoing costs are currently expected to be between \$355,000 to \$655,000.

Project Manager: Marina Kernes, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure**

Project Name	Police Website Redesign	FY2024-25 Appropriation	\$0
Department	Information Technology	Project Status	Ongoing
Account Number	537 PD03A 15112_0000 P24524	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will design, build, and implement modernized website for the Police Department which will have more features than the current website. This redesigned website will help drive down costs by using the same technology stack and hosting partner as the City's website.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
American Rescue Plan Act (ARPA)	195,000							195,000
Totals	\$195,000							\$195,000
Expenditures								
Computer Equipment	73,941	121,059						195,000
Totals	\$73,941	\$121,059						\$195,000

PROJECT STATUS UPDATE

This project is in the design phase.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	No ongoing maintenance costs.

Project Manager: Kevin Charles Woodruff, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure**

Project Name	Robotic Process Automation	FY2024-25 Appropriation	\$0
Department	Information Technology	Project Status	Continued
Account Number	537 IT04A 15112_0000 P24517	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Robotic Process Automation (RPA) will allow the City to automate repetitive human actions that require interacting with digital systems and software. This project will identify suitable tasks and processes that will benefit from RPA, and tackle these opportunities in an agile manner.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	118,750							118,750
Totals	\$118,750							\$118,750
Expenditures								
Computer Equipment		118,750						118,750
Totals		\$118,750						\$118,750

PROJECT STATUS UPDATE

This project is in the planning and preparation phase.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Ongoing maintenance costs will be approximately \$40,000 annually.

Project Manager: Kevin Ray Gray, Chief Information Officer

**City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure**

Project Name	Video Monitoring Management Study	FY2024-25 Appropriation	\$0
Department	Information Technology	Project Status	Continued
Account Number	537 IT02A 15112_0000 P24194	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Information Technology Fund	50,000							50,000
Totals	\$50,000							\$50,000
Expenditures								
Computer Equipment		50,000						50,000
Totals		\$50,000						\$50,000

PROJECT STATUS UPDATE

This project will begin in early FY 2024-25.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	No associated ongoing costs.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure**

Project Name	Wifi Authorization and Access Upgrade	FY2024-25 Appropriation	\$24,000
Department	Information Technology	Project Status	New
Account Number	537 IT02A 15122_0000 P25002	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project involves upgrading the Aruba ClearPass platform. This platform allows IT to manage access to the City's network, onboard new devices, grant access levels, and maintain network security. It is out of support and restricted in terms of upgrades and updates from Aruba ClearPass. The latest, supported version of the software offers enhanced security features and requirements needed to maintain continuity of service.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Burbank Water & Power Funds		12,000						12,000
General Fund 001		12,000						12,000
Totals		\$24,000						\$24,000
Expenditures								
Computer Equipment		24,000						24,000
Totals		\$24,000						\$24,000

PROJECT STATUS UPDATE

This project is in the planning and preparation phase.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: Maintenance costs are approximately \$10,000 per year.

Project Manager: Teresa R Lord, Assistant Chief Information Officer

**City of Burbank Project Information Sheet
FY2024-25
Technology Infrastructure**

Project Name	Windows 11 Upgrade	FY2024-25 Appropriation	\$252,000
Department	Information Technology	Project Status	New
Account Number	537 IT02A 15112_0000 P24997	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will involve upgrading all desktops and laptops to Windows 11. Currently, all City desktops and laptops run on Windows 10, which will lose Microsoft support after October 2025. Without bug fixes and security updates from Microsoft, Windows 10 will no longer be secure. To maintain support and security, the City needs to purchase and install Windows 11 on all devices before this deadline.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
General Fund 001		252,000						252,000
Totals		\$252,000						\$252,000
Expenditures								
Computer Equipment		252,000						252,000
Totals		\$252,000						\$252,000

PROJECT STATUS UPDATE

This project is in the planning and preparation phase.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Ongoing maintenance costs will be approximately \$76,000 per year.

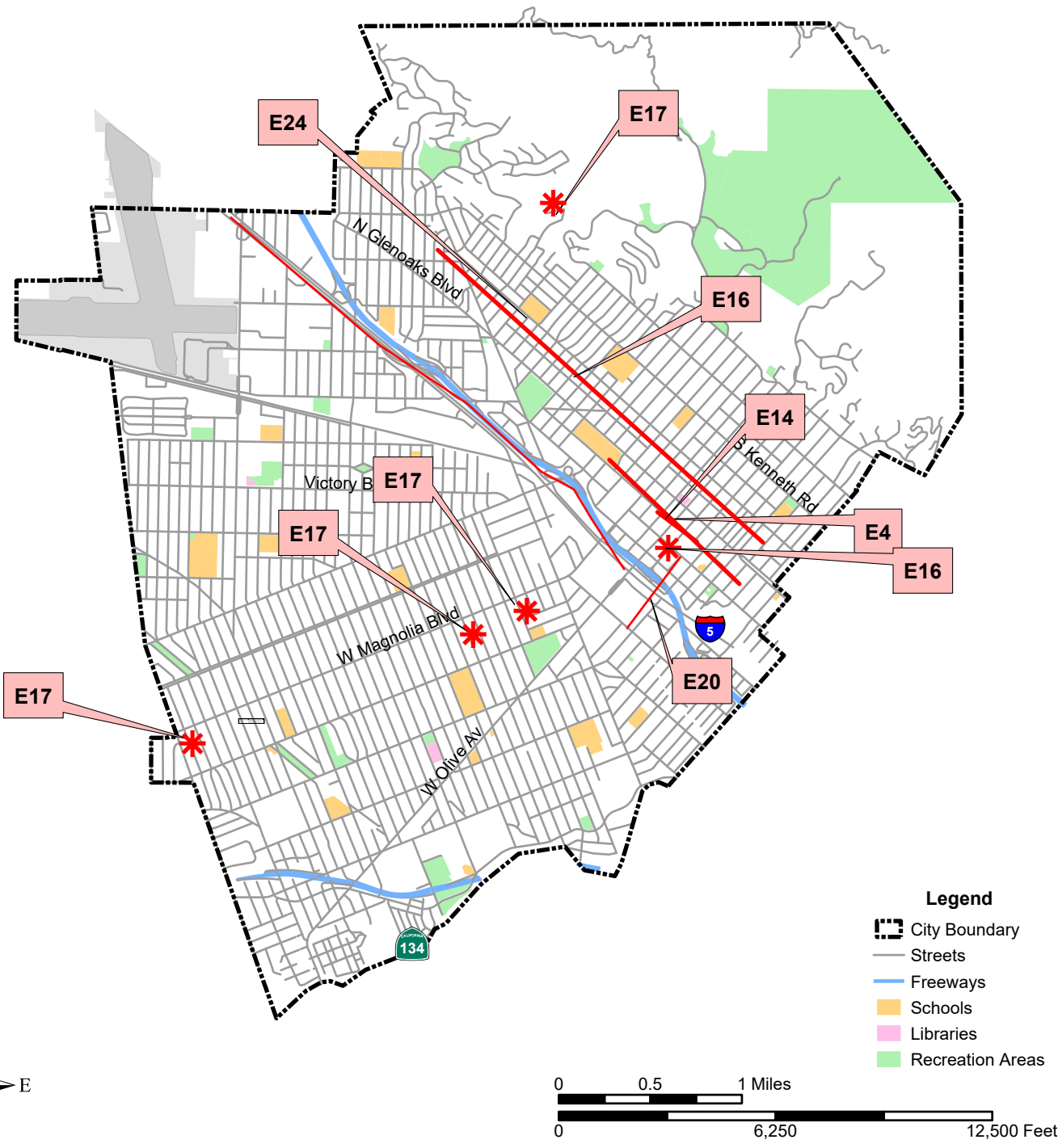
Project Manager: Teresa R Lord, Assistant Chief Information Officer



**THE BURBANK
STUDIOS**
FRANK O. GEHRY
APRIL 2023



TRAFFIC, TRANSPORTATION
& PEDESTRIAN ACCESS



Traffic, Transportation and Pedestrian Access

Title	Location	Point
Downtown San Fernando Reconfiguration	San Fernando Boulevard between Olive Avenue and Magnolia Boulevard	E4
First Street Bike Lane	North First Street from North San Fernando Boulevard to East Verdugo Avenue	E14
Glenoaks Boulevard and First Street Signal Improvements	Glenoaks Boulevard from Reese Place to Verdugo Avenue and the intersection at First Street and Orange Grove Avenue	E16
Interstate-5 Arterial Phase 3	Victory Boulevard and Elmwood Avenue, Magnolia Boulevard and Reese Place, Magnolia Boulevard and Mariposa Street, Magnolia Boulevard and Screenland Drive	E17
Olive Bridge Replacement	Olive Bridge	E20
San Fernando Bikeway	Along San Fernando Boulevard, Victory Place and the Burbank Western Channel between Cohasset Street and the Downtown Metrolink Station	E24

City of Burbank Project Information Sheet
FY2024-25
Traffic, Transportation, and Pedestrian Access

Project Name	Bike and Pedestrian Minor Project Improvements	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	107 CD33A 70002_0000 P22377	Project Score	N/A
	370 PW22A 70002_0000 P22377		

PROJECT DESCRIPTION AND JUSTIFICATION

The City's Bicycle Master Plan has identified a 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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Measure R Local Return	290,000							290,000
Transportation Development Act (TDA) Funds	28,863							28,863
Totals	\$318,863							\$318,863
Expenditures								
Construction		252,566						252,566
Design and Outreach		66,298						66,298
Totals		\$318,863						\$318,863

PROJECT STATUS UPDATE

The project design is complete and staff is preparing for construction.

Forecasted Project Completion Date: December 2024
Ongoing Operating & Maintenance Impact: Additional \$20,000 annually for hand sweeping and device maintenance.

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

City of Burbank Project Information Sheet
FY2024-25
Traffic, Transportation, and Pedestrian Access

Project Name	Bridge Repairs	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW21A 70002_0000 P14550	Project Score	N/A
	108 PW21A 70002_0000 P14550		

PROJECT DESCRIPTION AND JUSTIFICATION

This project will accomplish needed repairs to City-owned bridges. Los Angeles 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. This will be an effort to repair the City's owned bridges in a safe functioning condition as a result of the biannual county inspection report.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
General City Capital Projects Fund	391,226							391,226
Grant Funding	567,000							567,000
Infrastructure Reserve	101,000							101,000
Measure M	50,000							50,000
Totals	\$1,109,226							\$1,109,226
Expenditures								
Construction	883,625	225,601						1,109,226
Totals	\$883,625	\$225,601						\$1,109,226

PROJECT STATUS UPDATE

Design from 2018 to March 2024. Construction from June 2024 to June 2025.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: This is a maintenance project that will extend the life of the bridges.

Project Manager: Artin Megerdichian, Principal Civil Engineer

City of Burbank Project Information Sheet
FY2024-25
Traffic, Transportation, and Pedestrian Access

Project Name	Chandler Bikeway Extension	FY2024-25 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P22702	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The project will extend the Chandler Bikeway from its current eastern terminus at Chandler Boulevard and Mariposa Street to the future San Fernando Bikeway along the Western Burbank Channel, which will then carry cyclists on Chandler to the Downtown Burbank Metrolink station. The completion of this project will help 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. This gap is identified in the Burbank2035 General Plan, the Bicycle Master Plan, and the Complete Streets Plan. The Greenhouse Gas Reduction Plan calls for the buildout of the City's Bicycle Master Plan and Complete Streets Plan as a means to reduce the City's greenhouse gas emissions caused by vehicle miles traveled.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Measure R Highway Operations	401,231			545,812				947,043
Metro Grant	583,837			2,183,247				2,767,084
Totals	\$985,068			\$2,729,059				\$3,714,127
Expenditures								
Construction				1,364,529	1,364,530			2,729,059
Engineering and Design		985,068						985,068
Totals		\$985,068		\$1,364,529	\$1,364,530			\$3,714,127

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: December 2028
Ongoing Operating & Maintenance Impact: Routine pavement, landscaping, and other maintenance costs. The exact dollar amount will be determined as part of the design process.

Project Manager: Roy Choi, Assistant Community Development Director - Transportation

City of Burbank Project Information Sheet
FY2024-25
Traffic, Transportation, and Pedestrian Access

Project Name	Downtown San Fernando Boulevard Reconfiguration	FY2024-25 Appropriation	\$358,000
Department	Community Development	Project Status	New
Account Number	107 CD33A 70002_0000 P24206	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Measure R Local Return	1,187,000	358,000						1,545,000
Totals	\$1,187,000	\$358,000						\$1,545,000
Expenditures								
Construction		564,680	586,415					1,151,095
Design and Outreach	393,905							393,905
Totals	\$393,905	\$564,680	\$586,415					\$1,545,000

PROJECT STATUS UPDATE

The one-way lane will be implemented in Winter 2024.

Forecasted Project Completion Date: Spring 2025
Ongoing Operating & Maintenance Impact: Ongoing maintenance costs will be estimated as part of the final design process.

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

City of Burbank Project Information Sheet
FY2024-25
Traffic, Transportation, and Pedestrian Access

Project Name	FY 2022-23 Arterial Pavement Rehabilitation	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	534 PW21A 70002_0000 P24541	Project Score	N/A
	125 PW21A 70002_0000 P24541		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Municipal Infrastructure Fund	1,350,000							1,350,000
State Gas Tax Fund	250,000							250,000
Totals	\$1,600,000							\$1,600,000
Expenditures								
Construction		1,200,000						1,200,000
Design	150,000							150,000
Inspection	250,000							250,000
Totals	\$400,000	\$1,200,000						\$1,600,000

PROJECT STATUS UPDATE

Construction is scheduled for August 2024.

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

Project Manager: Artin Megerdichian, Principal Civil Engineer

City of Burbank Project Information Sheet
FY2024-25
Traffic, Transportation, and Pedestrian Access

Project Name	FY 2022-23 Residential Pavement Rehabilitation	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	108 PW21A 70002_0000 P24543	Project Score	N/A
	534 PW21A 70002_0000 P24543		
	123 PW21A 70002_0000 P24543		

PROJECT DESCRIPTION AND JUSTIFICATION

Year 2 of 5 of the new residential pavement program to achieve a Citywide Pavement Condition Index (PCI) of 73 by FY 2030-31. FY 2022-23 performed the grind and overlay on streets in poor and below condition primarily in sections 5, 6, 7, and 8. The annual residential pavement rehabilitation is a major part of the citywide paving program. This project would be funded primarily with Measure P (Fund 534) and Senate Bill (SB)1 (Fund 123) and is focused on bringing local residential streets from "poor" condition PCI (55 and below) to "good" condition (PCI 70+).

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Measure M	400,000							400,000
Municipal Infrastructure Fund	2,300,000							2,300,000
Road Maintenance and Rehabilitation (RMRA)	2,300,000							2,300,000
Totals	\$5,000,000							\$5,000,000
Expenditures								
Construction	1,520,347	2,856,320						4,376,667
Design	286,667							286,667
Inspection	336,667							336,667
Totals	\$2,143,680	\$2,856,320						\$5,000,000

PROJECT STATUS UPDATE

The project is currently under construction.

Forecasted Project Completion Date: June 2031
Ongoing Operating & Maintenance Impact: The project reduces ongoing maintenance. Costs are determined annually.

Project Manager: Artin Megerdichian, Principal Civil Engineer

City of Burbank Project Information Sheet
FY2024-25
Traffic, Transportation, and Pedestrian Access

Project Name	FY 2022-23 Sidewalk Rehabilitation	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	108 PW21A 70002_0000 P24542	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years						Years 6-10	TOTALS
Funding Sources								
Measure M	1,996,017							1,996,017
Totals	\$1,996,017							\$1,996,017
Expenditures								
Construction		1,761,017						1,761,017
Inspection	62,500	172,500						235,000
Totals	\$62,500	\$1,933,517						\$1,996,017

PROJECT STATUS UPDATE

The project design is complete with the construction start date of April 2024.

Forecasted Project Completion Date:	June 2031
Ongoing Operating & Maintenance Impact:	The project reduces ongoing maintenance. Costs are determined annually.

Project Manager: Artin Megerdichian, Principal Civil Engineer

City of Burbank Project Information Sheet
FY2024-25
Traffic, Transportation, and Pedestrian Access

Project Name	FY 2023-24 Annual Sidewalk Rehabilitation	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	108 PW21A 70002_0000 P24811	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project is a continuation of the City's ongoing efforts to maintain its sidewalks. The project will remove and reconstruct damaged curbs, gutters, sidewalks, driveways, and pedestrian ramps in targeted areas throughout the City. It is intended to be scheduled ahead of the Annual Residential Pavement Rehabilitation Project to complete the concrete work prior to paving. The City's sidewalk rehabilitation program essentially ensures that annually, sidewalks are inspected and repaired on streets rated poor and below in targeted areas throughout the City. The City's sidewalk rehabilitation program's goal ensures that sidewalks are inspected and repaired on streets that are rated poor and below in targeted areas throughout the City.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Measure M	1,400,000							1,400,000
Totals	\$1,400,000							\$1,400,000
Expenditures								
Construction		1,187,500						1,187,500
Inspection		212,500						212,500
Totals		\$1,400,000						\$1,400,000

PROJECT STATUS UPDATE

The project is currently in design.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	The project reduces ongoing maintenance. Costs are determined annually.

Project Manager: Artin Megerdichian, Principal Civil Engineer

City of Burbank Project Information Sheet
FY2024-25
Traffic, Transportation, and Pedestrian Access

Project Name	FY 2023-24 Arterial Pavement Rehabilitation	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	108 PW21A 70002_0000 P24812 534 PW21A 70002_0000 P24812	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Measure M	400,000							400,000
Municipal Infrastructure Fund	1,200,000							1,200,000
Totals		\$1,600,000						\$1,600,000
Expenditures								
Construction		1,284,750						1,284,750
Design		155,250						155,250
Inspection		160,000						160,000
Totals		\$1,600,000						\$1,600,000

PROJECT STATUS UPDATE

Design from February 2024 to July 2024. Construction is scheduled from December 2024 through February 2025.

Forecasted Project Completion Date: February 2025
Ongoing Operating & Maintenance Impact: The project reduces ongoing maintenance. Costs are determined annually.

Project Manager: Artin Megerdichian, Principal Civil Engineer

City of Burbank Project Information Sheet
FY2024-25
Traffic, Transportation, and Pedestrian Access

Project Name	FY 2023-24 Residential Pavement Rehabilitation	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	108 PW21A 70002_0000 P24820	Project Score	N/A
	534 PW21A 70002_0000 P24820		
	123 PW21A 70002_0000 P24820		

PROJECT DESCRIPTION AND JUSTIFICATION

The annual residential pavement rehabilitation is a major part of the annual paving program. This project would be funded primarily with Measure P (Fund 534) and SB1 (Fund 123) and is focused on bringing local/residential streets from "poor" condition PCI (55 and below) to "good" condition (PCI 70+).

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Measure M	400,000							400,000
Municipal Infrastructure Fund	2,100,000							2,100,000
Road Maintenance and Rehabilitation (RMRA)	2,500,000							2,500,000
Totals	\$5,000,000							\$5,000,000
Expenditures								
Construction	176,667	4,200,000						4,376,667
Design		286,667						286,667
Inspection	336,667							336,667
Totals	\$513,333	\$4,486,667						\$5,000,000

PROJECT STATUS UPDATE

Construction from September 2024 to December 2024.

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

Project Manager: Artin Megerdichian, Principal Civil Engineer

City of Burbank Project Information Sheet
FY2024-25
Traffic, Transportation, and Pedestrian Access

Project Name	FY 2024-25 Annual Arterial	FY2024-25 Appropriation	\$3,000,000
Department	Public Works	Project Status	New
Account Number	108 PW21A 70002_0000 P24951	Project Score	N/A
	534 PW21A 70002_0000 P24951		
	123 PW21A 70002_0000 P24951		

PROJECT DESCRIPTION AND JUSTIFICATION

The arterial pavement program addresses major and secondary arterials and collector roadways rated poor and below condition to achieve a citywide PCI of 73 by FY 2030-31. Combined with the residential pavement program, Public Works expects to achieve a citywide PCI of 73 by FY 2030-31. The annual arterial pavement rehabilitation is a major part of the citywide paving program. This project would be funded primarily with Measure P (Fund 534) and State Gas Tax (Fund 125), and is focused on bringing arterial streets from "poor" condition PCI (55 and below) to "good" condition (PCI 70+). The additional Measure P funds are needed since in the last couple of years, the construction bids received have been higher-than-anticipated, which are reflective of the inflationary effects on labor and materials and are also due to unforeseen price increases of the two main items of work (asphalt and concrete) which are both energy-dependent products. In addition, continuous arterial segments with pavement condition ratings of poor and below can be repaved with one project which will minimize construction-related inconvenience and impact to the adjacent businesses, residents, and commuters in the City. The citywide Pavement Management Program (PMP) report will be updated in 2025 to obtain the current Network Pavement Condition Index (for all of the City's roadways) and the updated data and report recommendations will be used to plan the next 5-year cycle.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Measure M		1,500,000						1,500,000
Municipal Infrastructure Fund		1,200,000						1,200,000
Road Maintenance and Rehabilitation (RMRA)		300,000						300,000
Totals		\$3,000,000						\$3,000,000
Expenditures								
Construction		2,684,750						2,684,750
Design		155,250						155,250
Inspection		160,000						160,000
Totals		\$3,000,000						\$3,000,000

PROJECT STATUS UPDATE

Design is estimated to take place from July 2024 to April 2025. Construction is estimated to take place from September 2025 through December 2025.

Forecasted Project Completion Date: December 2025
Ongoing Operating & Maintenance Impact: The project reduces ongoing maintenance. Costs are determined annually.

Project Manager: Frank Nerthling, Civil Engineering Associate

City of Burbank Project Information Sheet
FY2024-25
Traffic, Transportation, and Pedestrian Access

Project Name	FY 2024-25 Annual Sidewalk Rehabilitation	FY2024-25 Appropriation	\$2,300,000
Department	Public Works	Project Status	New
Account Number	108 PW21A 70002_0000 P24949 125 PW21A 70002_0000 P24949	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will remove and reconstruct damaged curbs, gutters, sidewalks, driveways, and pedestrian ramps in targeted areas throughout the City (in Zones 1, 2, 19, 20). The City's sidewalk rehabilitation program essentially ensures that annually, sidewalks are inspected and repaired on streets rated poor and below in targeted areas throughout the City. The sidewalk rehabilitation project is intended to be scheduled ahead of the Annual Residential Pavement Rehabilitation Project to complete the concrete work prior to paving. The City's sidewalk rehabilitation program's goal ensures that annually, sidewalks are inspected and repaired on streets that are rated poor and below in targeted areas throughout the City. The additional funds are needed since in the last couple of years the construction bids received from all bidders have been higher-than-anticipated, which are reflective of the inflationary effects on labor and materials, and are also due to unforeseen price increases of the main item of the work (concrete) which is an energy-dependent product. Furthermore, the additional funds will allow to address more locations with upheavals in the targeted areas throughout the City.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Measure M		1,400,000						1,400,000
State Gas Tax Fund		900,000						900,000
Totals		\$2,300,000						\$2,300,000
Expenditures								
Construction		2,087,500						2,087,500
Inspection		212,500						212,500
Totals		\$2,300,000						\$2,300,000

PROJECT STATUS UPDATE

Design is estimated to take place from July 2024 to October 2024. Construction is estimated to take place from February 2025 to June 2025.

Forecasted Project Completion Date: June 30, 2025
Ongoing Operating & Maintenance Impact: The project reduces ongoing maintenance. Costs are determined annually.

Project Manager: Artin Megerdichian, Principal Civil Engineer

City of Burbank Project Information Sheet
FY2024-25
Traffic, Transportation, and Pedestrian Access

Project Name	FY 2024-25 Residential Pavement Rehabilitation	FY2024-25 Appropriation	\$6,000,000
Department	Public Works	Project Status	New
Account Number	108 PW21A 70002_0000 P24950	Project Score	N/A
	534 PW21A 70002_0000 P24950		
	123 PW21A 70002_0000 P24950		
	125 PW21A 70002_0000 P24950		

PROJECT DESCRIPTION AND JUSTIFICATION

Year 4 of 5 of the new residential pavement program to achieve a citywide PCI of 73 by FY 2030-31. FY 2024-25 will perform grind and overlay on streets in poor and below condition primarily in sections 3, 4, 13, and 14. The annual residential pavement rehabilitation is a major part of the citywide paving program. This project would be funded primarily with Measure P (Fund 534) and SB1 (Fund 123), and is focused on bringing local/residential streets from "poor" condition PCI (55 and below) to "good" condition (PCI 70+). The additional funds are needed since in the last couple of years, the construction bids received from all bidders have been higher-than-anticipated, which are reflective of the inflationary effects on labor and materials and are also due to unforeseen price increases of the main item of the work rubberized asphalt, which is an energy-dependent product. Furthermore, the citywide Pavement Management Program (PMP) Report will be updated in 2025 to obtain the current Network Pavement Condition Index (for all of the City's roadways) and the updated data and report recommendations will be used to plan the next 5-year cycle.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Measure M		200,000						200,000
Municipal Infrastructure Fund		2,100,000						2,100,000
Road Maintenance and Rehabilitation (RMRA)		2,700,000						2,700,000
State Gas Tax Fund		1,000,000						1,000,000
Totals		\$6,000,000						\$6,000,000
Expenditures								
Construction		5,376,667						5,376,667
Design		286,667						286,667
Inspection		336,667						336,667
Totals		\$6,000,000						\$6,000,000

PROJECT STATUS UPDATE

Design is estimated to take place from August 2024 to December 2024. Construction is estimated to take place from July 2025 to December 2025.

Forecasted Project Completion Date: December 30, 2025
Ongoing Operating & Maintenance Impact: The project reduces ongoing maintenance. Costs are determined annually.

Project Manager: Artin Megerdichian, Principal Civil Engineer

City of Burbank Project Information Sheet
FY2024-25
Traffic, Transportation, and Pedestrian Access

Project Name	First Street Bike Lane	FY2024-25 Appropriation	\$752,045
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P23016	Project Score	N/A
	107 CD33A 70002_0000 P23016		
	534 CD33A 70002_0000 P23016		
	370 CD33A 70002_0000 P23016		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Development Impact Fees	150,000	752,045						902,045
Measure R Local Return	599,206							599,206
Municipal Infrastructure Fund	100,000							100,000
Transportation Development Act (TDA) Funds	90,794							90,794
Totals	\$940,000	\$752,045						\$1,692,045
Expenditures								
Construction		1,219,000						1,219,000
Design	381,045							381,045
Inspection		92,000						92,000
Totals	\$381,045	\$1,311,000						\$1,692,045

PROJECT STATUS UPDATE

Design from February 2022 to June 2024. Construction from December 2024 to February 2025.

Forecasted Project Completion Date: February 2025
Ongoing Operating & Maintenance Impact: Additional \$10,000 annually for hand sweeping and device maintenance.

Project Manager: Vikki Davtian, Principal Engineer - Traffic

City of Burbank Project Information Sheet
FY2024-25
Traffic, Transportation, and Pedestrian Access

Project Name	First Street Village Sound Wall	FY2024-25 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70007_0000 P23810	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Construct a sound wall on northbound Interstate-5 between Orange Grove Avenue and Magnolia Boulevard if approved by Caltrans. As a requirement of the First Street Village Development Agreement, a sound wall was to be designed and installed along the westerly frontage of the development. The sound wall is intended to serve as a noise barrier between the freeway and the areas surrounding this development segment. If Caltrans does not allow the sound wall to be constructed on Caltrans's right of way, the developer will be required to install a "green-screen" along the westerly edge of the First Street Village pocket park.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Measure R Highway Operations	200,000		800,000					1,000,000
Private Funding	100,000		400,000					500,000
Totals	\$300,000		\$1,200,000					\$1,500,000
Expenditures								
Construction			1,200,000					1,200,000
Design		300,000						300,000
Totals		\$300,000	\$1,200,000					\$1,500,000

PROJECT STATUS UPDATE

Staff has initiated discussions with Caltrans on the steps necessary to seek approval for installing the sound wall.

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

Project Manager: David Null, Senior Civil Engineer

City of Burbank Project Information Sheet
FY2024-25
Traffic, Transportation, and Pedestrian Access

Project Name	Glenoaks and First Signal Improvements	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW22A 70002_0000 P22690	Project Score	N/A
	127 CD33A 70002_0000 P22690		

PROJECT DESCRIPTION AND JUSTIFICATION

In March 2017, the City Council adopted Resolution 17-28,911 to approve the Metro LA0G1396/310.46, Glenoaks Arterial Project. The project will reconstruct 13 signals along Glenoaks Boulevard and 1 signal on First Street to achieve Council's goal of Traffic and Parking, General Plan Policy 1.3: Maintain and Enhance Streets, Policy 3.2: Complete Streets, and Policy 5.1: Maximize Pedestrian and Bicycle Safety. In March 2017, Metro approved \$3,200,000 for the MR310.46, Glenoaks Arterial Project. Material shortage during the COVID-19 pandemic caused substantial price increases for construction materials such as steel, copper, and concrete. The current revised project budget (Design, Construction, and Inspection) is \$6,000,000. Los Angeles Metro Board approved the new budget in January 2024. This project is 100 percent funded by Metro Measure R Highway funds.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Measure R Highway Operations	5,200,000							5,200,000
Public Improvement Funds	800,000							800,000
Totals	\$6,000,000							\$6,000,000
Expenditures								
Construction	4,986,188	586,708						5,572,895
Design	177,105							177,105
Inspection	250,000							250,000
Totals	\$5,413,293	\$586,708						\$6,000,000

PROJECT STATUS UPDATE

Construction is anticipated to begin in January 2024 and will take approximately eight months to complete.

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

Project Manager: Vikki Davtian, Principal Engineer - Traffic

**City of Burbank Project Information Sheet
FY2024-25
Traffic, Transportation, and Pedestrian Access**

Project Name	Interstate-5 Arterial Phase 3	FY2024-25 Appropriation	\$700,000
Department	Public Works	Project Status	Ongoing
Account Number	370 PW22A 70002_0000 P23779 107 CD33A 70002_0000 P23779	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will reconstruct four of the eight traffic signals that were designed as a part of the Alameda Signal Sync Project. These signals are: Victory Boulevard/Elmwood Avenue, Magnolia Boulevard/Reese Place, Magnolia Boulevard/Mariposa Street, and Magnolia Boulevard/Screenland Drive. The project is 100 percent funded by Metro Measure R Highway funds. In October 2018, the City Council adopted Resolution 18-29,038 to approve the I-5 Arterial Phase 3 project. The purpose of this project is to upgrade old signal equipment to improve the efficiency and safety of the outdated traffic signal infrastructure. Improvements will include traffic signal poles, indications, Light Emitting Diode (LED) lighting, signal cabinet, electric service, and Americans with Disability Act (ADA) ramps.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Measure R Highway Operations	700,000							700,000
Measure R Local Return		700,000						700,000
Totals	\$700,000	\$700,000						\$1,400,000
Expenditures								
Construction	500,000	847,000						1,347,000
Inspection		53,000						53,000
Totals	\$500,000	\$900,000						\$1,400,000

PROJECT STATUS UPDATE

The design is complete as part of the MR310.55 Alameda Signal Sync Project. Construction is anticipated to begin in July 2025. The expiration date for funds has not been set because there is currently no Funding Agreement (FA) between Burbank and Metro. The FA will be executed as the construction date approaches to provide sufficient time to complete the construction.

Forecasted Project Completion Date: December 2025
Ongoing Operating & Maintenance Impact: Ongoing maintenance will not increase.

Project Manager: Vikki Davtian, Principal Engineer - Traffic

City of Burbank Project Information Sheet
FY2024-25
Traffic, Transportation, and Pedestrian Access

Project Name	Interstate-5 Mitigation Empire Interchange	FY2024-25 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P21712	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

In October 2014, the Metro Board of Directors approved Measure R funding to help mitigate construction impacts caused by the Interstate-5 High Occupancy Vehicle (HOV)/Empire Interchange project. Several mitigation projects identified in this funding allocation will be provided by the City of Burbank, including graffiti abatement along the City-owned right-of-way within the City portions of the Empire Avenue Interchange. This project will construct landscaping and aesthetic treatments for the Empire Interchange to discourage graffiti and improve aesthetics. Local funds identified in this project are reimbursed by Metro. The project is needed to improve the aesthetics of this gateway to the City, as well as to deter vandalism and graffiti within the new interchange.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Metro Grant	668,000							668,000
Totals	\$668,000							\$668,000
Expenditures								
Construction	403,000	200,000	15,000					618,000
Design	50,000							50,000
Totals	\$453,000	\$200,000	\$15,000					\$668,000

PROJECT STATUS UPDATE

Landscaping on the Empire Avenue roadway and the north side of the Empire adjacent to Old Empire Avenue is complete. Landscaping along the Landis-Keeler neighborhood is currently under construction. The final landscape design is needed on the south side of Empire Avenue adjacent to Empire Center and is currently being designed and coordinated with Caltrans and the Empire Center property owner.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Ongoing maintenance costs will be estimated as part of the final design process.

Project Manager: David Null, Senior Civil Engineer

City of Burbank Project Information Sheet
FY2024-25
Traffic, Transportation, and Pedestrian Access

Project Name	Main Street/ Elm Avenue Intersection	FY2024-25 Appropriation	\$325,000
Department	Public Works	Project Status	Ongoing
Account Number	107 CD23A 70002_0000 P24739 534 PW21A 70002_0000 P24739	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Measure R Local Return	50,000							50,000
Municipal Infrastructure Fund		325,000						325,000
Totals	\$50,000	\$325,000						\$375,000
Expenditures								
Construction		306,300						306,300
Design	50,000							50,000
Inspection		18,700						18,700
Totals	\$50,000	\$325,000						\$375,000

PROJECT STATUS UPDATE

The design will be completed in August 2024. Construction is scheduled to start by June 2025.

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

Project Manager: Edward Yu, Traffic Engineering Manager

City of Burbank Project Information Sheet
FY2024-25
Traffic, Transportation, and Pedestrian Access

Project Name	Olive Bridge Replacement	FY2024-25 Appropriation	\$150,000
Department	Public Works	Project Status	Continued
Account Number	127 CD33A 70002_0000 P24975	Project Score	N/A
	370 PW21A 70002_0000 P24975		
	125 PW21A 70002_0000 P24975		

PROJECT DESCRIPTION AND JUSTIFICATION

The Olive Avenue Bridge was constructed in 1959 and spans over the Burbank Western Channel, the Metrolink tracks, Interstate 5, and several local streets including Bonnywood Place and Front Street. It is 1,420 feet long including the approach roadways. The first three spans (east end) are owned and maintained by Caltrans and the remaining seven spans are owned by the City of Burbank. The City-owned structures are maintained by the County of Los Angeles under contract with the City of Burbank. The Bridge (and Magnolia) had a feasibility study completed in 2016 to potentially widen the bridges. This project will update that study to determine the best rehabilitation strategy for the Bridge as well as consider the new needs based upon the upcoming Bus Rapid Transit (BRT) line that Metro is going to implement on Olive Avenue.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Development Impact Fees		150,000					150,000,000	150,150,000
General City Capital Projects Fund	149,378							149,378
State Gas Tax Fund	19,354							19,354
Totals	\$168,732	\$150,000					\$150,000,000	\$150,318,732
Expenditures								
Construction							150,000,000	150,000,000
Design	168,732	150,000						318,732
Totals	\$168,732	\$150,000					\$150,000,000	\$150,318,732

PROJECT STATUS UPDATE

This project will update the feasibility study that was prepared in October 2016 to determine the best rehabilitation strategy for the Bridge.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: Ongoing maintenance impact will be determined with the study.

Project Manager: Artin Megerdichian, Principal Civil Engineer

**City of Burbank Project Information Sheet
FY2024-25
Traffic, Transportation, and Pedestrian Access**

Project Name	Olive Magnolia Bridge Pedestrian Safety Improvements	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	108 PW21A 70002_0000 P24203	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Olive and Magnolia bridges were built in the 1950s with barrier railings at a height of 39 inches, which is currently non-standard. This project will procure a design consultant to prepare the plans, specifications, and estimates to replace the railings and rehabilitate the roadways and decks. These barrier railings are currently substandard and carry hundreds of pedestrians each day across the bridges. The Olive Bridge has the most foot traffic due to the vertical connection to the Metrolink station. The Magnolia Bridge currently has development projects underway on either end and should see a significant increase in pedestrian traffic once the development projects are complete.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Measure M	400,000							400,000
Totals	\$400,000							\$400,000
Expenditures								
Design	361,381	38,619						400,000
Totals	\$361,381	\$38,619						\$400,000

PROJECT STATUS UPDATE

The design firm has been selected and project design is underway.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Ongoing maintenance will not increase.

Project Manager: Artin Megerdichian, Principal Civil Engineer

City of Burbank Project Information Sheet
FY2024-25
Traffic, Transportation, and Pedestrian Access

Project Name	Olive/Verdugo Intersection Improvements	FY2024-25 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	370 PW22A 70002_0000 P21239	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Measure R Highway Operations	1,600,000		2,000,000					3,600,000
Totals	\$1,600,000		\$2,000,000					\$3,600,000
Expenditures								
Construction			1,617,084	1,617,084				3,234,168
Design and Outreach	355,834	9,998						365,832
Totals	\$355,834	\$9,998	\$1,617,084	\$1,617,084				\$3,600,000

PROJECT STATUS UPDATE

In 2018, based on community input from residents near the project intersection, the 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-2024 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 Spring 2024.

Forecasted Project Completion Date:	Winter 2027
Ongoing Operating & Maintenance Impact:	Routine pavement, landscaping, and other maintenance costs. The exact dollar amount will be determined as part of the design process.

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

City of Burbank Project Information Sheet
FY2024-25
Traffic, Transportation, and Pedestrian Access

Project Name	Rancho Providencia Neighborhood Protection Plan	FY2024-25 Appropriation	\$80,000
Department	Community Development	Project Status	Ongoing
Account Number	127 CD33A 70002_0000 P24274	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Rancho Providencia Neighborhood Protection Plan (NPP) is a series of street improvements adopted by the City Council in 1998 to reduce cut-through traffic in the residential neighborhood bounded by Buena Vista Street, Olive Avenue, Victory Boulevard, Main Street, and Alameda Avenue. On June 22, 2021, the Council directed staff to commence an update to the Rancho Providencia NPP in response to the potential for increased cut-through traffic in the residential neighborhood. The goal is to study traffic conditions to update the Rancho Providencia NPP and install traffic mitigation measures where necessary to address cut-through traffic and vehicle speeding. The study recommended speed hump installation in 15 locations and a possible upgrade of temporary closure at Orchard Drive and Olive Avenue with a permanent curb and gutter.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Development Impact Fees	180,000	80,000	280,000					540,000
Totals	\$180,000	\$80,000	\$280,000					\$540,000
Expenditures								
Construction		30,000	280,000					310,000
Design	180,000	50,000						230,000
Totals	\$180,000	\$80,000	\$280,000					\$540,000

PROJECT STATUS UPDATE

The Neighborhood Protection Plan Update was adopted by the City Council on December 5, 2023. Residents are to petition for speed humps in the Spring of 2024, and installation is to follow accordingly in the next 3 years. Staff to determine if installing permanent closure by December 2024.

Forecasted Project Completion Date:	June 2026
Ongoing Operating & Maintenance Impact:	Minor maintenance needs for permanent closure.

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

City of Burbank Project Information Sheet
FY2024-25
Traffic, Transportation, and Pedestrian Access

Project Name	San Fernando Bikeway	FY2024-25 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P19056	Project Score	N/A
	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 and Victory Place between Cohasset Street and Empire Avenue and along the Burbank Western Channel between Cypress Avenue and the Downtown Metrolink Station. This project completes the final three miles in a 12-mile regional bike path. It connects with the Chandler Bikeway Extension project to carry cyclists on Chandler to the Downtown Burbank Metrolink Station. The completion of this project will help close the gap in a regional Class I bike path network as well as the City's bike path network. This gap is identified in the Burbank2035 General Plan, the Bicycle Master Plan, and the Complete Streets Plan. The Greenhouse Gas Reduction Plan calls for the buildout of the City's Bicycle Master Plan and Complete Streets Plan as a means to reduce the City's greenhouse gas emissions caused by vehicle miles traveled.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Development Impact Fees	1,977,665							1,977,665
Grant Funding	3,000,000							3,000,000
Metro Grant	6,172,836							6,172,836
Transportation Development Act (TDA) Funds	62,566							62,566
Totals	\$11,213,067							\$11,213,067
Expenditures								
Construction		2,081,182	2,000,000					4,081,182
Engineering and Design	1,684,362	1,103,869	3,000,000					5,788,231
Inspection		400,000	943,654					1,343,654
Totals	\$1,684,362	\$3,585,051	\$5,943,654					\$11,213,067

PROJECT STATUS UPDATE

Final documents are being completed and staff are preparing approvals from county and regional agencies, and preparing construction bid documents. Completion of the design was delayed to address the extended time needed for outside agencies to review the project, and to incorporate additional Caltrans State Grant Funding secured to provide additional landscaping for the rail corridor adjacent to the project.

Forecasted Project Completion Date: June 2026
Ongoing Operating & Maintenance Impact: Routine pavement, landscaping, and other maintenance costs. The exact dollar amount will be determined as part of the design process.

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

**City of Burbank Project Information Sheet
FY2024-25
Traffic, Transportation, and Pedestrian Access**

Project Name	San Fernando Connector/Empire	FY2024-25 Appropriation	\$0
Department	Community Development	Project Status	Continued
Account Number	127 CD33A 70002_0000 P13608	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Development Impact Fees	4,673,263							4,673,263
Totals	\$4,673,263							\$4,673,263
Expenditures								
Construction	631,894							631,894
Design	5,436,626							5,436,626
Totals	\$6,068,520							\$6,068,520

PROJECT STATUS UPDATE

The Burbank Boulevard Bridge was opened to traffic in November 2021. Caltrans is completing the remaining freeway mainline work to open the carpool lanes and install freeway landscaping. Staff continues to seek funding and oversee the implementation of the Interstate-5 project unmet needs list.

Forecasted Project Completion Date:	December 2024
Ongoing Operating & Maintenance Impact:	Increase in general street and bridge maintenance of facilities built for the Empire Interchange.

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

City of Burbank Project Information Sheet
FY2024-25
Traffic, Transportation, and Pedestrian Access

Project Name	Victory Blvd Signal Synchronization	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	370 PW22A 70002_0000 P23780	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will collect data and analyze the synchronization of 24 traffic signals on Victory Boulevard between Buena Vista and Alameda and on Buena Vista Street between Interstate-5 and Glenoaks Boulevard. In addition to synchronization analysis, traffic signal controllers, electrical service, cameras, and wiring will be upgraded at three locations. Project design will include data collection/analysis, signal timing adjustments, and procurement of traffic signal upgrade equipment through City contracts, and implementation of the synchronization analysis. Project construction only includes signal equipment upgrades to three intersections. In October 2018, the City Council adopted Resolution 18-29,038 to approve the Victory Boulevard Signal Synchronization Project. This project is a traffic signal upgrade/timing/and synchronization improvement project aimed at alleviating congestion and improving progression along Victory Boulevard and San Fernando Boulevard. These streets are within one mile of Interstate-5 and is used as an alternate route when Interstate-5 is heavily congested. The project is 100 percent funded by Metro Measure R Highway funds.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Measure R Highway Operations	250,000							250,000
Totals	\$250,000							\$250,000
Expenditures								
Construction		120,000						120,000
Design	130,000							130,000
Totals	\$130,000	\$120,000						\$250,000

PROJECT STATUS UPDATE

Data collection, analysis, and design will be completed by October 2024. Implementation of design and upgrades will be completed by March 2025.

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

Project Manager: David Wilcox, Transportation Management Center Manager

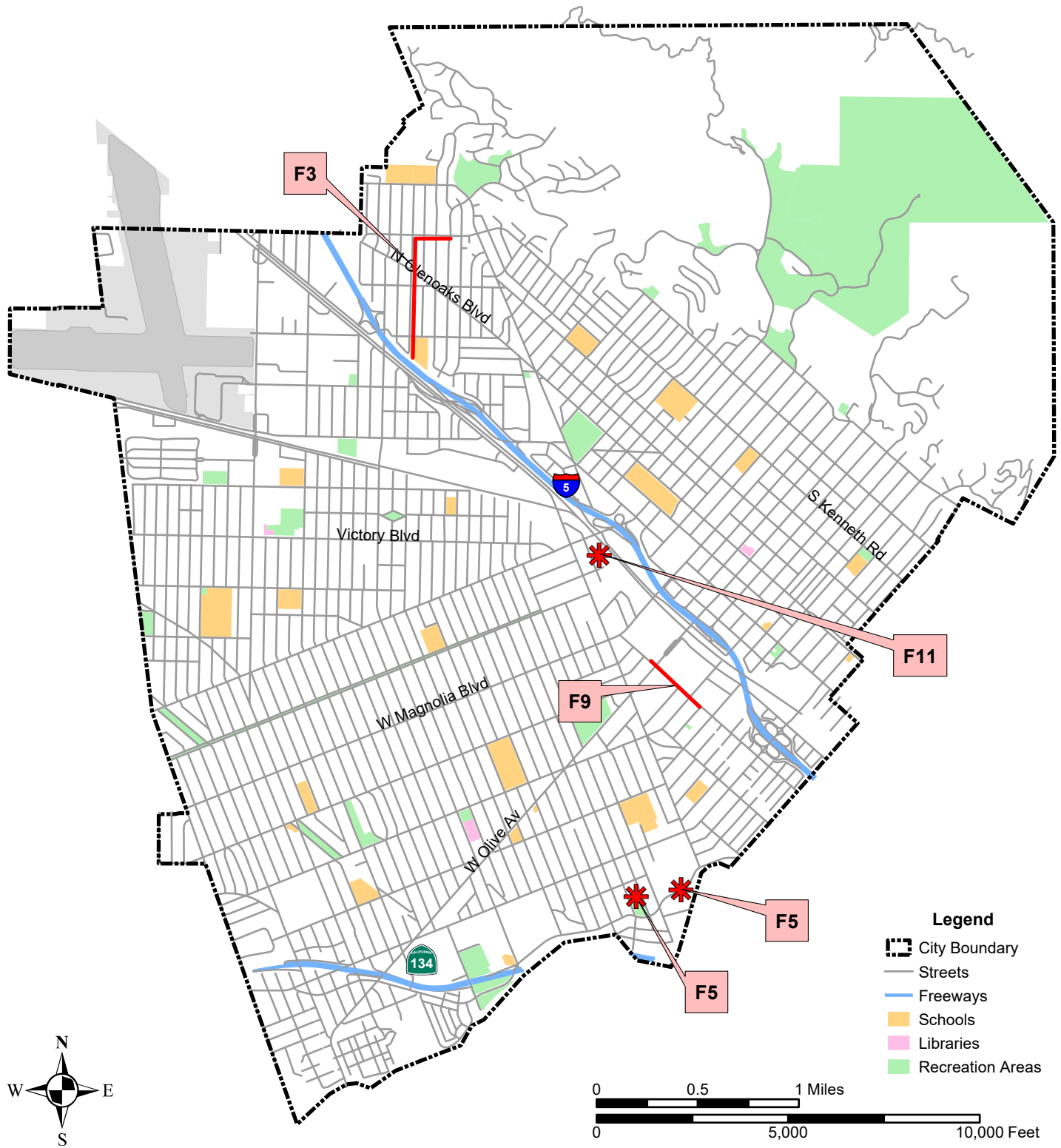


**THE BURBANK
STUDIOS**

FRANK O. GEHRY

APRIL 2023





Wastewater

Title	Location	Point
North Lincoln Sewer Improvements	Along North Lincoln Street from Washington Circle to North Kenneth Road and along North Kenneth Road from North Lincoln Street to North Lamer Street	F3
Pump Station Improvements	Mariposa Pump Station, Beachwood Pump Station	F5
Tujunga Lake Sewer Improvement	South Lake Street from West Olive Avenue to West Verdugo Avenue	F9
Water Reclamation Plant Operation Improvements	Water Reclamation Plant	F11



FINANCIAL SERVICES



INFORMATION TECHNOLOGY GIS

**City of Burbank Project Information Sheet
FY2024-25
Wastewater**

Project Name	Chandler Sewer - Phase I	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	494 PW23C 15032_0000 P24496	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	500,000		2,700,000	3,000,000				6,200,000
Totals	\$500,000		\$2,700,000	\$3,000,000				\$6,200,000
Expenditures								
Construction			2,700,000	3,000,000				5,700,000
Design	27,080	472,920						500,000
Totals	\$27,080	\$472,920	\$2,700,000	\$3,000,000				\$6,200,000

PROJECT STATUS UPDATE

Design planning began in Fiscal Year (FY) 2023-24 and will be completed in FY 2024-25. Bidding and construction are scheduled to begin in FY 2025-26 and be completed in FY 2026-27.

Forecasted Project Completion Date: June 2027
Ongoing Operating & Maintenance Impact: Ongoing maintenance will not increase.

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

**City of Burbank Project Information Sheet
FY2024-25
Wastewater**

Project Name	Hyperion Capital Construction	FY2024-25 Appropriation	\$751,600
Department	Public Works	Project Status	Ongoing
Account Number	494 PW23C 15052_0000 P15210	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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. 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.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	7,278,808	751,600	647,600	1,303,000	1,473,300	500,000		11,954,308
Totals	\$7,278,808	\$751,600	\$647,600	\$1,303,000	\$1,473,300	\$500,000		\$11,954,308
Expenditures								
Construction	7,263,090	767,318	647,600	1,303,000	1,473,300	500,000		11,954,308
Totals	\$7,263,090	\$767,318	\$647,600	\$1,303,000	\$1,473,300	\$500,000		\$11,954,308

PROJECT STATUS UPDATE

This is an ongoing annual requirement.

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

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

**City of Burbank Project Information Sheet
FY2024-25
Wastewater**

Project Name	North Lincoln Sewer Improvements	FY2024-25 Appropriation	\$240,000
Department	Public Works	Project Status	New
Account Number	494 PW23C 15032_0000 P24537	Project Score	N/A

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 constructing approximately 4,200 feet of 12-inch to 18-inch diameter sewer lines, including upsizing sewer lines in North Lincoln Street from Washington Circle to North Kenneth Road and in North Kenneth Road from North Lincoln Street to North Lamer Street. This sewer will convey sewage to the Burbank Water Reclamation Plant for treatment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund		240,000	1,000,000	1,120,000				2,360,000
Totals		\$240,000	\$1,000,000	\$1,120,000				\$2,360,000
Expenditures								
Construction			1,000,000	1,120,000				2,120,000
Design		240,000						240,000
Totals		\$240,000	\$1,000,000	\$1,120,000				\$2,360,000

PROJECT STATUS UPDATE

Preparation of design plans is scheduled to start in FY 2024-25 and be completed in FY 2025-26. Bidding and construction are scheduled to begin in FY 2025-26 and be completed in FY 2026-27.

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

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

**City of Burbank Project Information Sheet
FY2024-25
Wastewater**

Project Name	Providencia Relief Sewer - 2	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	494 PW23C 15032_0000 P21718	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	1,600,002							1,600,002
Totals	\$1,600,002							\$1,600,002
Expenditures								
Construction	1,389,431	209,071						1,598,502
Design	1,500							1,500
Totals	\$1,390,931	\$209,071						\$1,600,002

PROJECT STATUS UPDATE

Project construction is 80 percent complete and will be completed in FY 2024-25.

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

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

**City of Burbank Project Information Sheet
FY2024-25
Wastewater**

Project Name	Pump Station Improvements	FY2024-25 Appropriation	\$125,000
Department	Public Works	Project Status	Ongoing
Account Number	494 PW23D 15042_0000 P17533	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Remodels, or replacements of existing sanitary sewer pump stations (Beachwood and Mariposa Pump Stations). Needed to ensure proper operation of wastewater facilities and prevent overflows during rain events.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	1,505,000	125,000	125,000	125,000	125,000	125,000		2,130,000
Totals	\$1,505,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000		\$2,130,000
Expenditures								
Construction	880,000	750,000	125,000	125,000	125,000	125,000		2,130,000
Totals	\$880,000	\$750,000	\$125,000	\$125,000	\$125,000	\$125,000		\$2,130,000

PROJECT STATUS UPDATE

Remodels and replacements of existing pump stations will occur in FY 2024-25 to ensure proper operation and prevent overflows during rain events.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Ongoing maintenance will not increase.

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

City of Burbank Project Information Sheet
FY2024-25
Wastewater

Project Name	Riverside Relief Sewer Project	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	Continued
Account Number	494 PW23C 15032_0000 P22038	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The project will include installing approximately 5,000 feet of 18-inch to 30-inch diameter sewer line parallel to the existing sewer system under Johnny Carson Park and along Riverside Drive to the Beachwood Pump Station. These sewer improvements will help 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. Flow metering and a sewer capacity analyses were performed in this portion of the collection system and capacity deficiencies were discovered.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	3,946,000							3,946,000
Totals	\$3,946,000							\$3,946,000
Expenditures								
Construction		1,000,000	2,925,450					3,925,450
Design	20,550							20,550
Totals	\$20,550	\$1,000,000	\$2,925,450					\$3,946,000

PROJECT STATUS UPDATE

Design plans are currently 90 percent complete, and easements/right-of-entry from Los Angeles Department of Water and Power (LADWP), Local Assistance Dispute Resolution Process (LADRP), and Providence High School are scheduled to be completed in FY 2024-25. Bidding, award, and start of construction are scheduled to begin in FY 2024-25 after subject easements are obtained, and is expected to be completed in FY 2025-26.

Forecasted Project Completion Date: FY 2025-26
Ongoing Operating & Maintenance Impact: The project will not cause a change in the Sewer Fund operating budget.

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

City of Burbank Project Information Sheet
FY2024-25
Wastewater

Project Name	Sanitary Sewer Repairs/Upgrade	FY2024-25 Appropriation	\$500,000
Department	Public Works	Project Status	Ongoing
Account Number	494 PW23C 15032_0000 P19260	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project funds necessary replacements to the sanitary sewer system. Needed to ensure proper operation and prevent sewer system failure.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	14,150,000	500,000	500,000	500,000	500,000	500,000		16,650,000
Totals	\$14,150,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$16,650,000
Expenditures								
Construction	12,618,292	2,031,708	500,000	500,000	500,000	500,000		16,650,000
Totals	\$12,618,292	\$2,031,708	\$500,000	\$500,000	\$500,000	\$500,000		\$16,650,000

PROJECT STATUS UPDATE

Remodels and replacements of existing pump stations will occur in FY 2024-25 to ensure proper operation.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Annual maintenance will not increase.

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

**City of Burbank Project Information Sheet
FY2024-25
Wastewater**

Project Name	Sewer Manhole Repair Project	FY2024-25 Appropriation	\$30,000
Department	Public Works	Project Status	Ongoing
Account Number	494 PW23D 15032_0000 P20549	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	695,000	30,000	30,000	30,000	30,000	30,000		845,000
Totals	\$695,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		\$845,000
Expenditures								
Construction	564,942	160,058	30,000	30,000	30,000	30,000		845,000
Totals	\$564,942	\$160,058	\$30,000	\$30,000	\$30,000	\$30,000		\$845,000

PROJECT STATUS UPDATE

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

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

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

**City of Burbank Project Information Sheet
FY2024-25
Wastewater**

Project Name	Tujunga Lake Sewer Improvement	FY2024-25 Appropriation	\$100,000
Department	Public Works	Project Status	New
Account Number	494 PW23C 15032_0000 P24536	Project Score	N/A

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 constructing approximately 2,100 feet of 12-inch to 18-inch diameter sewer lines. Work includes adding a relief sewer in South Lake Street from West Tujunga Avenue to West Verdugo Avenue, and upsizing sewer lines in North Lake Street from West Tujunga Avenue to West Olive Avenue and along West Olive Avenue from North Lake Street to 356 Linear Feet (LF) east of North Lake Street. This project will convey sewage to the Burbank Water Reclamation Plant for treatment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund		100,000	300,000	520,000				920,000
Totals		\$100,000	\$300,000	\$520,000				\$920,000
Expenditures								
Construction			300,000	520,000				820,000
Design		100,000						100,000
Totals		\$100,000	\$300,000	\$520,000				\$920,000

PROJECT STATUS UPDATE

Preparation of design plans is scheduled to start in FY 2024-25 and be completed in FY 2025-26. Bidding and construction are scheduled to take place in FY 2026-27.

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

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

City of Burbank Project Information Sheet
FY2024-25
Wastewater

Project Name	Victory Sewer Improvements - Phase 1	FY2024-25 Appropriation	\$0
Department	Public Works	Project Status	New
Account Number	494 PW23C 15032_0000 P24538	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Flow metering and sewer capacity analyses were performed in this portion of the collection system and capacity deficiencies were discovered. The project will include upsizing approximately 4,300 feet of 18-inch to 27-inch diameter sewer line in Scott Road from Amherst Drive to Walnut Avenue, Walnut Avenue from Scott Road to Leland Way, under the Interstate-5 Freeway to behind the City's Animal Shelter, south through non-City owned parcels to North Lake Street, North Lake Street to the alley south of West Burbank Boulevard, and in the alley south of West Burbank Boulevard from North Lake Street to the Burbank Water Reclamation Plant (BWRP).

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund			200,000	200,000	1,600,000	1,560,000		3,560,000
Totals			\$200,000	\$200,000	\$1,600,000	\$1,560,000		\$3,560,000
Expenditures								
Construction					1,600,000	1,560,000		3,160,000
Design			200,000	200,000				400,000
Totals			\$200,000	\$200,000	\$1,600,000	\$1,560,000		\$3,560,000

PROJECT STATUS UPDATE

Preparation of design plans is scheduled to start in FY 2025-26 and will be completed in FY 2026-27. This includes obtaining a Caltrans Encroachment Permit. Bidding and construction are scheduled to begin in FY 2026-27 and be completed in FY 2027-28.

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

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

City of Burbank Project Information Sheet
FY2024-25
Wastewater

Project Name	Water Reclamation Plant Operation Improvements	FY2024-25 Appropriation	\$2,514,041
Department	Public Works	Project Status	Ongoing
Account Number	494 PW23C 15022_0000 P19261	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The following work is scheduled for FY 2024-25: rebuild secondary clarifier internal equipment/weirs, rebuild one EQ pump, PVRV service and recertification on ammonia storage tank (includes scaffolding rental), and rebuild one Return-Activated Sludge (RAS) pump, purchase four Wilo Mixers for Aeration Basins, fund contingencies, purchase spare flow meter for chemical feed and process flow, 10-year chemical storage tank inspections/tank repairs, Beachwood/Sparks force main cleaning, rebuild two pumps at Beachwood Pump Station (includes removal and reinstallation), refurbish headworks barscreen and gearbox, rebuild two primary sludge pumps, purchase isolation valves for primary sludge piping, purchase inlet gate and actuator for EQ Basin, and replace laboratory Inductively Coupled Mass Spectrometer (ICP/MS) equipment. Repair, improve, or replace essential operating equipment at the BWRP to maintain a high level of wastewater treatment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	16,136,119	2,514,041	2,566,719	2,422,718	2,447,596			26,087,193
Totals	\$16,136,119	\$2,514,041	\$2,566,719	\$2,422,718	\$2,447,596			\$26,087,193
Expenditures								
Construction	665,392	7,485,633	2,566,719	2,422,718	2,447,596			15,588,058
Design	10,499,135							10,499,135
Totals	\$11,164,527	\$7,485,633	\$2,566,719	\$2,422,718	\$2,447,596			\$26,087,193

PROJECT STATUS UPDATE

This is an ongoing project that includes a variety of necessary improvements at the Burbank Water Reclamation Plant every year. The new work described above will be undertaken in FY 2024-25.

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

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

City of Burbank Project Information Sheet
FY2024-25
Wastewater

Project Name	Water Reclamation Lab Ventilation Modernization	FY2024-25 Appropriation	\$1,098,250
Department	Public Works	Project Status	Ongoing
Account Number	494 PW23C 15022_0000 P22719	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Water Reclamation and Sewer Fund	245,000	1,098,250	931,500			2,098,750		4,373,500
Totals	\$245,000	\$1,098,250	\$931,500			\$2,098,750		\$4,373,500
Expenditures								
Construction		736,000	851,000			2,012,500		3,599,500
Design	22,495	584,755	80,500					687,750
Inspection						86,250		86,250
Totals	\$22,495	\$1,320,755	\$931,500			\$2,098,750		\$4,373,500

PROJECT STATUS UPDATE

Engineering is complete, and the Bid Book is under development and design is scheduled to be completed in 2024. Construction is estimated to begin in FY 2024-25.

Forecasted Project Completion Date:	December 2029
Ongoing Operating & Maintenance Impact:	No significant maintenance.

Project Manager: Dean Wesley Pearson, Construction Superintendent

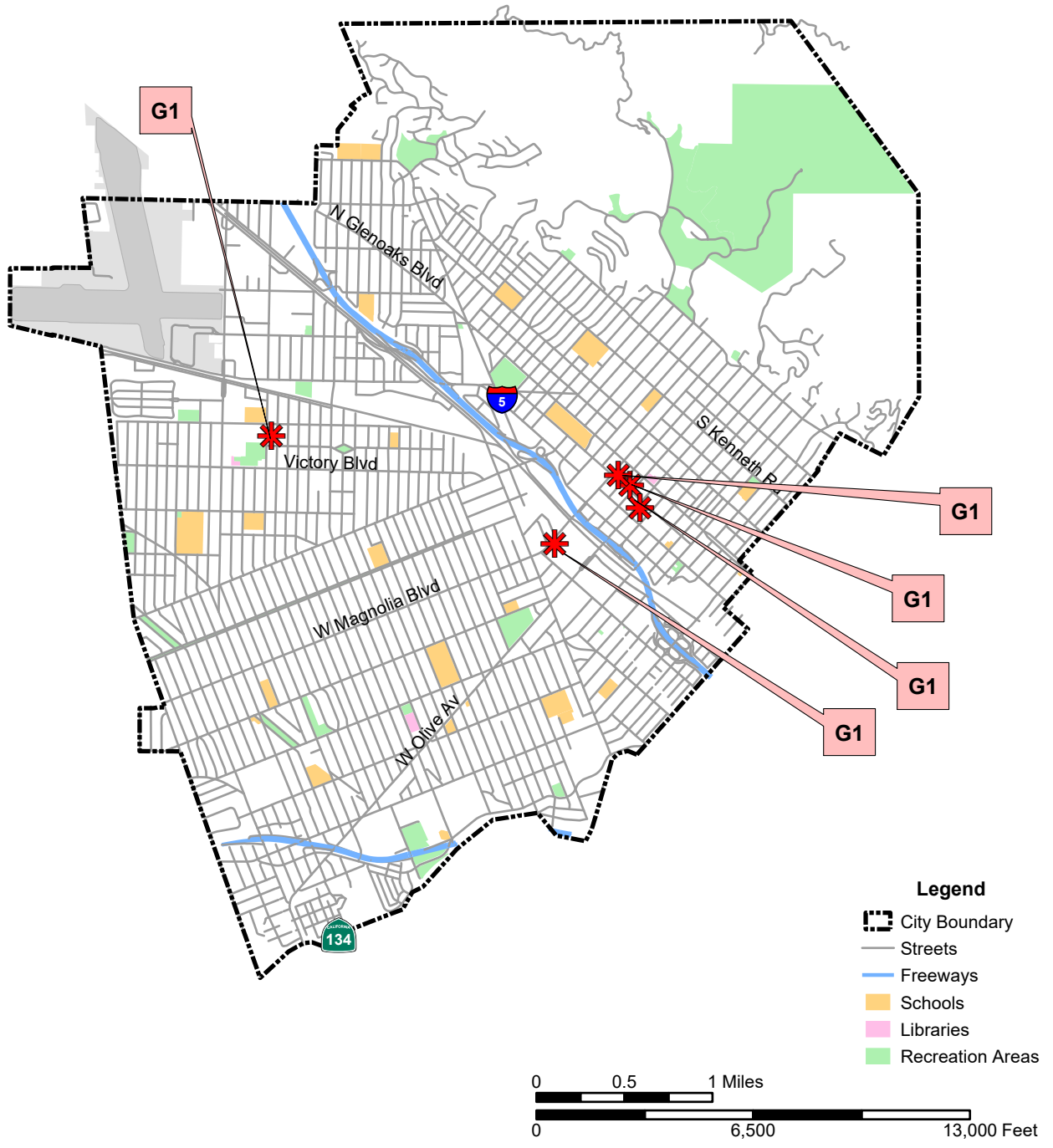


**THE BURBANK
STUDIOS**

FRANK O. GEHRY

APRIL 2023





BWP Communications

Title	Location	Point
Phone System Resiliency	1847 North Ontario Street, 164 West Magnolia Boulevard, 200 North Third Street, 275 East Olive Avenue, 150 North Third Street	G1

City of Burbank Project Information Sheet
FY2024-25
BWP-Communications

Project Name	Phone System Resiliency	FY2024-25 Appropriation	\$350,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	535 PS71A 15042_0000 P24133	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Avaya phone system replacement went online in June, 2021. This project provides for system redundancy with duplicate servers to support the current and new Avaya system to avoid and eliminate a single point of failure.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	950,000	350,000						1,300,000
Totals	\$950,000	\$350,000						\$1,300,000
Expenditures								
Equipment	595,000	189,000						784,000
Labor and Labor Overhead	127,915							127,915
Professional Services	227,085	161,000						388,085
Totals	\$950,000	\$350,000						\$1,300,000

PROJECT STATUS UPDATE

The project started in March 2023.

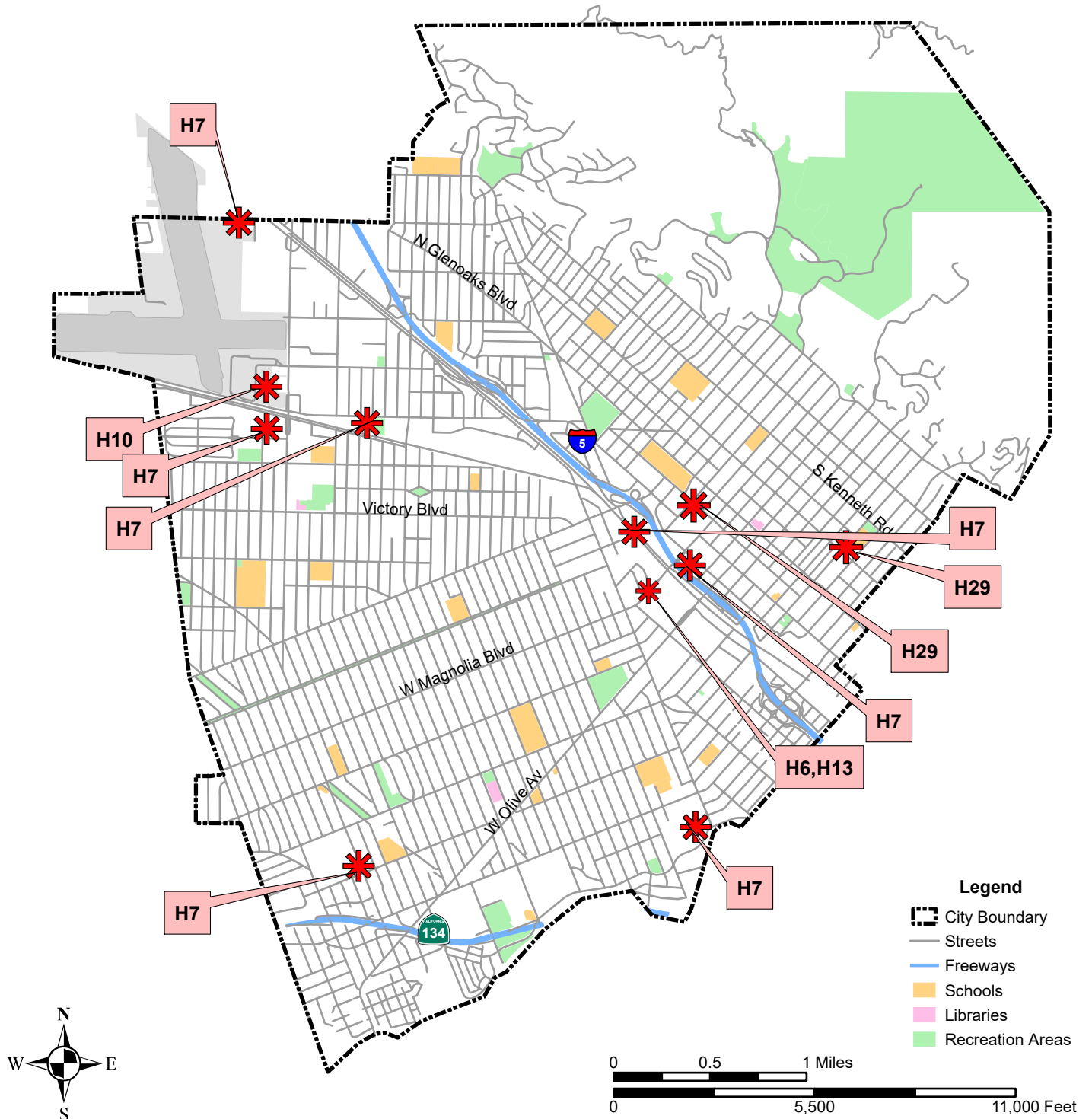
Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Operations and maintenance costs will be supported internally by Burbank Water and Power staff.

Project Manager: Vincent Hartung, Manager Communication Systems



**THE BURBANK
STUDIOS**
FRANK O. GEHRY
APRIL 2023





BWP Electric Utility

Title	Location	Point
Build Service to Large Projects	Burbank Airport Replacement Terminal - 4001 Cohasset Street	H7
	La Terra Select - 777 Front Street	
	Warner Ranch Studios - 411 North Hollywood Way	
	Pickwick - 921 West Riverside	
	2814 Empire Avenue	
	First Street Village Phase 2 - 315 North First Street	
BWP Master Plan of Drainage	Aero Crossings - 2311 North Hollywood Way	
	BWP Campus	H6
Citywide Solar and Storage	2501 North Hollywood Way	H10
Data Center Hardware	BWP Data Center	H13
New Customer Transformer Station	550 North Third Street, 650 South Sixth Street	H29

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	4kV to 12kV Conversions 2023-24	FY2024-25 Appropriation	\$5,500,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P24690	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	10,500,000	5,500,000	5,500,000	5,500,000	5,500,000	10,500,000	42,000,000	85,000,000
Totals	\$10,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$10,500,000	\$42,000,000	\$85,000,000
Expenditures								
Consultant Services	420,000	220,000	220,000	220,000	220,000	420,000	1,680,000	3,400,000
Equipment	420,000	220,000	220,000	220,000	220,000	420,000	1,680,000	3,400,000
Labor and Labor Overhead	8,170,500	4,419,064	4,290,000	4,290,000	4,290,000	8,190,000	32,760,000	66,409,564
Materials	1,489,500	640,936	770,000	770,000	770,000	1,470,000	5,880,000	11,790,436
Totals	\$10,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000	\$10,500,000	\$42,000,000	\$85,000,000

PROJECT STATUS UPDATE

The project is ongoing and will continue in FY 2024-25.

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

Project Manager: Calvin J Clark, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	69kV Line Metering	FY2024-25 Appropriation	\$200,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23344	Project Score	N/A
	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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction	30,800	30,800						61,600
Electric Fund Cash	169,200	169,200						338,400
Totals	\$200,000	\$200,000						\$400,000
Expenditures								
Consultant Services	40,000	40,000						80,000
Equipment and Installation	4,000	4,000						8,000
Labor and Labor Overhead	95,971	98,759						194,730
Materials	60,029	57,241						117,270
Totals	\$200,000	\$200,000						\$400,000

PROJECT STATUS UPDATE

This project is in the planning stage.

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

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Assets Management Ticketing System	FY2024-25 Appropriation	\$50,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS43D 15042_0000 P24738	Project Score	N/A
	497 PS51D 15042_0000 P24738		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	44,250	44,250						88,500
Water Fund Cash	5,750	5,750						11,500
Totals	\$50,000	\$50,000						\$100,000
Expenditures								
Development Costs	50,000	50,000						100,000
Totals	\$50,000	\$50,000						\$100,000

PROJECT STATUS UPDATE

The implementation of an asset management online software for facilities maintenance is complete. The ongoing cost is \$7,200 per year. The remaining balance will be carried over for future development needs.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: Ongoing maintenance is \$1,400 per user per year.

Project Manager: Desiree Marie Herr, Facilities Maintenance Manager

**City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility**

Project Name	BWP Audio/Video Life Cycle Program	FY2024-25 Appropriation	\$25,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS43D 15042_0000 P24436	Project Score	N/A
	497 PS51D 15042_0000 P24436		

PROJECT DESCRIPTION AND JUSTIFICATION

Life cycle replacement of audio/visual equipment in auditorium and conference rooms at BWP.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	132,750	22,125	22,125	22,125	22,125	22,125	88,500	331,875
Water Fund Cash	17,250	2,875	2,875	2,875	2,875	2,875	11,500	43,125
Totals	\$150,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	\$375,000
Expenditures								
Equipment and Installation	75,000	12,500	12,500	12,500	12,500	12,500	50,000	187,500
Professional Services	75,000	12,500	12,500	12,500	12,500	12,500	50,000	187,500
Totals	\$150,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	\$375,000

PROJECT STATUS UPDATE

The project is currently in the planning stage and is expected to start after July 1, 2024.

Forecasted Project Completion Date: Ongoing
Ongoing Operating & Maintenance Impact: There should be no impact on operating and maintenance costs.

Project Manager: James Allen Compton, Assistant General Manager - BWP

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	BWP Enterprise Security	FY2024-25 Appropriation	\$50,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS43C 15042_0000 P22725	Project Score	N/A
	497 PS51D 15042_0000 P22725		

PROJECT DESCRIPTION AND JUSTIFICATION

BWP's Enterprise Security project includes replacing cameras and doors that have reached the end of their useful life. This project replaces old analog cameras around campus and updates obsolete unsupported systems. Several Pan-Tilt-Zoom (PTZ) cameras and fixed dome cameras will be installed around the BWP campus.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	296,562	44,250		132,750		88,500	398,250	960,312
Water Fund Cash	38,536	5,750		17,250		11,500	51,750	124,786
Totals	\$335,098	\$50,000		\$150,000		\$100,000	\$450,000	\$1,085,098
Expenditures								
Labor and Labor Overhead	95,410	47,048					275,000	417,458
Materials	239,688	2,952		150,000		100,000	175,000	667,640
Totals	\$335,098	\$50,000		\$150,000		\$100,000	\$450,000	\$1,085,098

PROJECT STATUS UPDATE

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

Forecasted Project Completion Date: June 2032
Ongoing Operating & Maintenance Impact: This will have an ongoing maintenance cost of about \$14,800 per year.

Project Manager: Kyle Lee Wilson, Manager Security System

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	BWP Master Plan of Drainage	FY2024-25 Appropriation	\$1,311,408
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS43D 15022_0000 P19451	Project Score	N/A
	497 PS51D 15022_0000 P19451		

PROJECT DESCRIPTION AND JUSTIFICATION

The project will improve the quality of stormwater discharges and/or eliminate/prevent stormwater discharges from the BWP facility to the Burbank Western Channel (BWC). Improvements are required to meet regulatory stormwater discharge requirements.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	4,953,943	1,160,596						6,114,539
Water Fund Cash	739,927	150,812						890,739
Totals	\$5,693,870	\$1,311,408						\$7,005,278
Expenditures								
Construction	5,693,870	1,311,408						7,005,278
Totals	\$5,693,870	\$1,311,408						\$7,005,278

PROJECT STATUS UPDATE

Engineering is complete. The project is currently in the permitting phase and the project bid proposals are due February 15, 2024. The stormwater improvement project has been delayed by various factors including additional California Environmental Quality Act (CEQA) updates, effects of the COVID pandemic, and public review requirements. In addition, after BWP's initial consultation with the U.S. Army Corps of Engineers, it was determined that the project would need additional time to complete the permitting process.

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

Project Manager: Claudia Susana Reyes, Senior Environmental Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Build Service to Large Projects	FY2024-25 Appropriation	\$8,000,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P24698	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction	13,500,000	8,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000	66,500,000
Totals	\$13,500,000	\$8,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000	\$66,500,000
Expenditures								
Consultant Services	10,125,000	6,000,000	3,750,000	3,750,000	3,750,000	3,750,000	18,750,000	49,875,000
Equipment	675,000	400,000	250,000	250,000	250,000	250,000	1,250,000	3,325,000
Labor and Labor Overhead	1,462,053	823,927	500,000	500,000	500,000	500,000	2,500,000	6,785,980
Materials	1,237,947	776,073	500,000	500,000	500,000	500,000	2,500,000	6,514,020
Totals	\$13,500,000	\$8,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000	\$66,500,000

PROJECT STATUS UPDATE

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

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

Project Manager: Calvin J Clark, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Breaker Fail Program	FY2024-25 Appropriation	\$150,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P24113	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This program will be used to install breaker fail-on circuits with microprocessor relays. Breaker fail is used as backup protection and when it fails to open during an event to assist in preventing catastrophic damages to equipment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	481,522	150,000	150,000	150,000	150,000	150,000	600,000	1,831,522
Totals	\$481,522	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000	\$1,831,522
Expenditures								
Equipment	1,500	1,500	1,500	1,500	1,500	1,500	5,000	14,000
Labor and Labor Overhead	423,674	137,350	131,942	131,942	131,942	131,942	538,058	1,626,850
Materials	56,348	11,150	16,558	16,558	16,558	16,558	56,942	190,672
Totals	\$481,522	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000	\$1,831,522

PROJECT STATUS UPDATE

This project began in FY 2021-22 and is ongoing.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Testing every five years in conjunction with existing relaying will have a negligible impact on maintenance costs.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

**City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility**

Project Name	Capital Plan and Accounting Management System/Study	FY2024-25 Appropriation	\$250,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS41B 15042_0000 P24774	Project Score	N/A
	497 PS51D 15042_0000 P24774		

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	37,967	221,250						259,217
Water Fund Cash	4,934	28,750						33,684
Totals	\$42,900	\$250,000						\$292,900
Expenditures								
Consultant Services	42,900	250,000						292,900
Totals	\$42,900	\$250,000						\$292,900

PROJECT STATUS UPDATE

The search for a consultant began in July 2023.

Forecasted Project Completion Date: June 2025

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

Project Manager: Stela Kalomian, Financial Accounting Manager - BWP

**City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility**

Project Name	Citywide Solar and Storage	FY2024-25 Appropriation	\$10,000,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS12Z 15022_0000 P23803	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	700,000	10,000,000	10,000,000	15,000,000	15,000,000	20,000,000	80,000,000	150,700,000
Totals	\$700,000	\$10,000,000	\$10,000,000	\$15,000,000	\$15,000,000	\$20,000,000	\$80,000,000	\$150,700,000
Expenditures								
Consultant Services	600,000	8,600,000	8,600,000	13,000,000	13,000,000	17,333,333	67,666,667	128,800,000
Equipment	2,000	35,000	35,000	50,000	50,000	66,667	283,333	522,000
Labor and Labor Overhead	42,000	600,000	600,000	900,000	900,000	1,200,000	4,800,000	9,042,000
Materials	56,000	765,000	765,000	1,050,000	1,050,000	1,400,000	7,250,000	12,336,000
Totals	\$700,000	\$10,000,000	\$10,000,000	\$15,000,000	\$15,000,000	\$20,000,000	\$80,000,000	\$150,700,000

PROJECT STATUS UPDATE

Project planning is in the early stages. Work has not begun. Staff is identifying sites that can assist with this project. This will be an ongoing project to develop more City solar resources.

Forecasted Project Completion Date: June 2033

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

Project Manager: Michael Wang, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Customer Payment Options FY 2024-25	FY2024-25 Appropriation	\$800,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS42A 15042_0000 P24795	Project Score	N/A
	497 PS51D 15042_0000 P24795		

PROJECT DESCRIPTION AND JUSTIFICATION

This project is for the installation of a payment kiosk in the BWP lobby to provide customers with additional payment options.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		700,000						700,000
Water Fund Cash		100,000						100,000
Totals		\$800,000						\$800,000
Expenditures								
Consultant Services		726,951						726,951
Labor and Labor Overhead		73,049						73,049
Totals		\$800,000						\$800,000

PROJECT STATUS UPDATE

This project is scheduled to begin in July 2024.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: Annual software license fee expected to be \$1,500.

Project Manager: Arineh Sarkissian, Manager Customer Service Operations

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Direct Current Panel Upgrades	FY2024-25 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P23352	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	200,000	100,000				100,000	100,000	500,000
Totals	\$200,000	\$100,000				\$100,000	\$100,000	\$500,000
Expenditures								
Equipment	2,002	1,000				1,000	1,000	5,002
Labor and Labor Overhead	140,470	65,914				65,914	65,914	338,212
Materials	57,529	33,086				33,086	33,086	156,787
Totals	\$200,000	\$100,000				\$100,000	\$100,000	\$500,000

PROJECT STATUS UPDATE

This project is currently in progress.

Forecasted Project Completion Date:	June 2030
Ongoing Operating & Maintenance Impact:	This project will have a minimal impact on ongoing maintenance costs.

Project Manager: Mark Anthony Pineda, Senior Engineering Technician

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Data Center Hardware	FY2024-25 Appropriation	\$147,909
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS45A 15042_0000 P23343	Project Score	N/A
	497 PS51D 15042_0000 P23343		

PROJECT DESCRIPTION AND JUSTIFICATION

Replace end-of-life and end-of-support data center infrastructure for computers, storage, and networking equipment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	1,390,833	130,899				1,106,250		2,627,983
Water Fund Cash	180,730	17,010				143,750		341,489
Totals	\$1,571,563	\$147,909				\$1,250,000		\$2,969,472
Expenditures								
Computer Equipment	1,244,144	18,251				917,720		2,180,114
Labor and Labor Overhead	327,419	129,658				332,280		789,358
Totals	\$1,571,563	\$147,909				\$1,250,000		\$2,969,472

PROJECT STATUS UPDATE

The project started in FY 2022-23.

Forecasted Project Completion Date: June 2029

Ongoing Operating & Maintenance Impact: The ongoing maintenance 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: Sky A Craig, Manager Technology

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Distribution Substation Transformer Firewall Addition	FY2024-25 Appropriation	\$125,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P24423	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will add firewalls next to power transformers at various BWP substations. If a transformer fire occurs, these firewalls will prevent fire from spreading and damaging neighboring transformers or equipment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	125,000	125,000	125,000	125,000	125,000	125,000	125,000	875,000
Totals	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$875,000
Expenditures								
Consultant Services	93,687	92,819	100,000	100,000	100,000	100,000	100,000	686,506
Labor and Labor Overhead	31,313	32,181	25,000	25,000	25,000	25,000	25,000	188,494
Totals	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$875,000

PROJECT STATUS UPDATE

This project is currently in progress.

Forecasted Project Completion Date: June 2030
Ongoing Operating & Maintenance Impact: This project will not result in any operating and maintenance impacts.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Drawing Document System FY 2024-25	FY2024-25 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15042_0000 P24677	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will implement a drawing document system to maintain and manage electric drawings and records in an efficient manner.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash		100,000						100,000
Totals		\$100,000						\$100,000
Expenditures								
Consultant Services		89,693						89,693
Labor and Labor Overhead		10,307						10,307
Totals		\$100,000						\$100,000

PROJECT STATUS UPDATE

This project will begin in July 2024.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	No impact to operation and maintenance.

Project Manager: William Percy Wickersheim, Manager Technology

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Electric Vehicle Charging Program	FY2024-25 Appropriation	\$380,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P22164	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Procure and construct Electric Vehicle (EV) charging stations at various locations citywide. Installing charging stations throughout the city will reduce range anxiety and encourage residents and visitors to purchase electric vehicles. Electric vehicles provide a potential revenue stream for the utility while reducing air pollution.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
LCFS Proceeds	5,380,116	380,000	1,565,000	1,135,000	970,000	945,000	4,465,000	14,840,116
Totals	\$5,380,116	\$380,000	\$1,565,000	\$1,135,000	\$970,000	\$945,000	\$4,465,000	\$14,840,116
Expenditures								
Equipment	10,507	1,000	3,000	2,000	2,062	2,009	160,291	180,869
Labor and Labor Overhead	905,400	108,514	535,000	405,000	349,575	340,565	1,174,235	3,818,289
Materials	820,916	17,500	53,000	41,000	34,676	33,782	994,118	1,994,992
Professional Services	3,643,293	252,986	974,000	687,000	583,687	568,644	2,136,356	8,845,965
Totals	\$5,380,116	\$380,000	\$1,565,000	\$1,135,000	\$970,000	\$945,000	\$4,465,000	\$14,840,116

PROJECT STATUS UPDATE

BWP is planning to install EV charging infrastructure in publicly accessible areas and on the BWP campus.

Forecasted Project Completion Date:	June 2033
Ongoing Operating & Maintenance Impact:	New facilities will result in a nominal increase in operating and maintenance costs.

Project Manager: Drew David Kidd, Marketing Associate

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Energy Control Center Hardware and Software FY2023-24	FY2024-25 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS12E 15042_0000 P24754	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The Energy Control Center (ECC) hardware and software systems are complex and required redundancy of hardware and software. Many new systems, servers, and software associated with the transmission and distribution system were put into service during 2022 and 2023. Equipment failure replacements are needed to maintain the resiliency of operations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	75,000	75,000	75,000	75,000	75,000	75,000	375,000	825,000
Totals	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	\$825,000
Expenditures								
Computer Equipment	75,000	75,000	75,000	75,000	75,000	75,000	375,000	825,000
Totals	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	\$825,000

PROJECT STATUS UPDATE

This is an ongoing program to maintain ECC resiliency.

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

Project Manager: Erik Flemming Olsen, Manager Energy Control Center

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	ESSN Network Infrastructure Replacement	FY2024-25 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS81A 15022_0000 P22956	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Core devices on BWP's Ethernet Switched Services Network (ESSN) have reached their end-of-life. This project will scope, procure, and implement replacement equipment to continue to provide those services.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	1,504,347						2,300,000	3,804,347
Totals	\$1,504,347						\$2,300,000	\$3,804,347
Expenditures								
Labor and Labor Overhead	264,260						150,000	414,260
Materials	1,240,087						2,150,000	3,390,087
Totals	\$1,504,347						\$2,300,000	\$3,804,347

PROJECT STATUS UPDATE

Procurement and implementation have begun. Project expected completion is June 30 2035.

Forecasted Project Completion Date:	June 2035
Ongoing Operating & Maintenance Impact:	This project will result in a marginal decrease in maintenance levels, but will prevent costly future maintenance costs from end-of-life equipment.

Project Manager: Daniel Stephan Lippert, Manager Telecommunications

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Fiber Optic-2A Fiber Infrastructure Expansion	FY2024-25 Appropriation	\$187,500
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P23144	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Expand the fiber optic backbone to increase reliability, redundancy, and capacity.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	480,000	187,500	162,500	162,500				992,500
Totals	\$480,000	\$187,500	\$162,500	\$162,500				\$992,500
Expenditures								
Labor and Labor Overhead	389,221	140,263	130,000	130,000				789,485
Materials	90,778	47,237	32,500	32,500				203,015
Totals	\$480,000	\$187,500	\$162,500	\$162,500				\$992,500

PROJECT STATUS UPDATE

New five-year extended planning for an ongoing program. FY 2024-25 work will provide geographic diversity to the Clybourn Station communications and connect the eventual substation for the new airport terminal.

Forecasted Project Completion Date:	June 2027
Ongoing Operating & Maintenance Impact:	Minimal increase (<0.1%) in fiber plant operating and maintenance costs from new cable.

Project Manager: Daniel Stephan Lippert, Manager Telecommunications

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Fiber Optic Service FO-1 Citywide Aid-In-Construction	FY2024-25 Appropriation	\$250,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P23143	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will provide dark fiber (unused optical fiber that has been laid) services to customers citywide on request.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction	450,000	250,000	250,000	250,000	250,000	250,000	1,000,000	2,700,000
Totals	\$450,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000	\$2,700,000
Expenditures								
Labor and Labor Overhead	342,445	178,670	190,000	190,000	190,000	190,000	760,000	2,041,115
Materials	89,555	61,330	50,000	50,000	50,000	50,000	200,000	550,885
Professional Services	18,000	10,000	10,000	10,000	10,000	10,000	40,000	108,000
Totals	\$450,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000	\$2,700,000

PROJECT STATUS UPDATE

This project is ongoing.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Minimal increase (<0.1%) in fiber plant operating and maintenance costs from new cable.

Project Manager: Daniel Stephan Lippert, Manager Telecommunications

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Fiber Optic Infrastructure Replacement	FY2024-25 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P23738	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	100,000	100,000	100,000	100,000	100,000	100,000	400,000	1,000,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	\$1,000,000
Expenditures								
Labor and Labor Overhead	79,994	74,771	80,000	80,000	80,000	80,000	320,000	794,765
Materials	20,006	25,229	20,000	20,000	20,000	20,000	80,000	205,235
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	\$1,000,000

PROJECT STATUS UPDATE

This is an ongoing program.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacing deteriorated equipment with new equipment will create a minimal (<0.1%) decrease in the ongoing operating and maintenance costs of the fiber plant.

Project Manager: Daniel Stephan Lippert, Manager Telecommunications

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Geographic Information System Upgrade FY 2024-25	FY2024-25 Appropriation	\$60,829
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS81A 15042_0000 P24701	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Support for the current Arc GIS software ended in 2023. This requires 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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		60,829					60,000	120,829
Totals		\$60,829					\$60,000	\$120,829
Expenditures								
Labor and Labor Overhead		60,829						60,829
Materials							60,000	60,000
Totals		\$60,829					\$60,000	\$120,829

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 2030
Ongoing Operating & Maintenance Impact:	BWP pays a portion of the Environmental Systems Research Institute (ESRI) contract through the City IT rental rate collection - \$33,500 annually.

Project Manager: Daniel Stephan Lippert, Manager Telecommunications

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Ground Grid Improvements	FY2024-25 Appropriation	\$123,208
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P24772	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Electrical faults inside a substation can sometimes result in excessive voltage between a person and the ground ("touch potential") or between each leg of a person ("step potential"). Ground grids are designed to protect personnel by reducing touch and step potentials to acceptable levels. As part of ongoing efforts to improve safety, staff is evaluating the need for additional ground grid improvements where system conditions have changed or where ground grids have deteriorated. In addition to a ground grid study, some ground grid improvements such as the replacement of existing ground grid cable are anticipated and estimated in the scope of work.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	300,000	123,208	124,334					547,542
Totals	\$300,000	\$123,208	\$124,334					\$547,542
Expenditures								
Consultant Services	105,000	43,123	39,787					187,910
Equipment	3,000	1,232	622					4,854
Labor and Labor Overhead	162,034	68,603	80,195					310,832
Materials	29,966	10,250	3,730					43,946
Totals	\$300,000	\$123,208	\$124,334					\$547,542

PROJECT STATUS UPDATE

This project is currently in progress.

Forecasted Project Completion Date:	June 2026
Ongoing Operating & Maintenance Impact:	The current phase of the project started in July 2023.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

**City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility**

Project Name	HVAC Upgrade - BWP Buildings	FY2024-25 Appropriation	\$268,900
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS43D 15042_0000 P23363 497 PS51D 15042_0000 P23363	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Implement Heating Ventilation and Air Conditioning (HVAC) repairs, replacements, and upgrades at the BWP campus facilities as recommended by the study performed.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	594,626	237,977	217,365	235,676	137,087	35,400	327,804	1,785,935
Water Fund Cash	77,267	30,923	28,245	30,624	17,813	4,600	42,596	232,068
Totals	\$671,893	\$268,900	\$245,610	\$266,300	\$154,900	\$40,000	\$370,400	\$2,018,003
Expenditures								
Professional Services	671,893	268,900	245,610	266,300	154,900	40,000	370,400	2,018,003
Totals	\$671,893	\$268,900	\$245,610	\$266,300	\$154,900	\$40,000	\$370,400	\$2,018,003

PROJECT STATUS UPDATE

The project is ongoing.

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

Project Manager: Desiree Marie Herr, Facilities Maintenance Manager

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Install 34kV Potential Transformers for Metering	FY2024-25 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P23346	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Installation of Potential Transformers (PTS) for metering and directional protection for increased relay reliability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash						200,000	200,000	400,000
Totals						\$200,000	\$200,000	\$400,000
Expenditures								
Labor and Labor Overhead						60,000	60,000	120,000
Materials						140,000	140,000	280,000
Totals						\$200,000	\$200,000	\$400,000

PROJECT STATUS UPDATE

Project to begin July 1, 2028.

Forecasted Project Completion Date: June 2030
Ongoing Operating & Maintenance Impact: No expected operating and maintenance impact.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Install Transformer Temperature Monitors	FY2024-25 Appropriation	\$115,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P24676	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Install temperature monitors on station power transformers to help with early detection of potential issues.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	115,000	115,000	115,000					345,000
Totals	\$115,000	\$115,000	\$115,000					\$345,000
Expenditures								
Equipment	1,047	1,047	1,046					3,140
Labor and Labor Overhead	54,924	56,581	54,786					166,291
Materials	59,029	57,372	59,168					175,569
Totals	\$115,000	\$115,000	\$115,000					\$345,000

PROJECT STATUS UPDATE

This project is currently in progress.

Forecasted Project Completion Date:	June 2026
Ongoing Operating & Maintenance Impact:	There is no estimated impact on ongoing operations and maintenance.

Project Manager: Mark Anthony Pineda, Senior Engineering Technician

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Install Transformer Gas Monitors - BWP Stations	FY2024-25 Appropriation	\$125,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P24415	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

To extend the life of substation equipment while maintaining reliability, BWP needs to install gas monitors on all substation transformer banks starting with the most heavily loaded and oldest transformers. Real-time gas monitoring with multi-gas units improves reliability by notifying BWP of potential transformer issues in between annual oil samples.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	125,000	125,000	125,000					375,000
Totals	\$125,000	\$125,000	\$125,000					\$375,000
Expenditures								
Consultant Services	49,324	49,324	49,324					147,972
Equipment	1,060	1,060	1,060					3,180
Labor and Labor Overhead				72,186				72,186
Materials	74,616	74,616	2,430					151,662
Totals	\$125,000	\$125,000	\$125,000					\$375,000

PROJECT STATUS UPDATE

This project will begin on July 1, 2025.

Forecasted Project Completion Date:	June 2026
Ongoing Operating & Maintenance Impact:	There is no expected ongoing operating and maintenance impact.

Project Manager: Michael Wang, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Networking Infrastructure	FY2024-25 Appropriation	\$157,578
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS45A 15042_0000 P24670	Project Score	N/A
	497 PS51D 15042_0000 P24670		

PROJECT DESCRIPTION AND JUSTIFICATION

Replace end-of-life and end-of-support networking equipment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	336,631	139,457		177,000			398,250	1,051,338
Water Fund Cash	43,743	18,121		23,000			51,750	136,614
Totals	\$380,374	\$157,578		\$200,000			\$450,000	\$1,187,952
Expenditures								
Computer Equipment	167,719	26,806		170,000			382,500	747,025
Labor and Labor Overhead	207,655	130,772		25,000			56,250	419,677
Materials	5,000			5,000			11,250	21,250
Totals	\$380,374	\$157,578		\$200,000			\$450,000	\$1,187,952

PROJECT STATUS UPDATE

Project started in FY 2023-24.

Forecasted Project Completion Date:	December 2030
Ongoing Operating & Maintenance Impact:	Ongoing maintenance is estimated at \$45,000 per year with a four percent increase after FY 2024-25.

Project Manager: Sky A Craig, Manager Technology

**City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility**

Project Name	New Customer Transformer Station	FY2024-25 Appropriation	\$1,400,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P24697	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will build new customer transformer stations 750 kilo-volt-Amperes (kVa) and below for Aid-in-Construction (AIC) projects.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction	2,200,000	1,400,000	1,600,000	1,800,000	2,000,000	2,200,000	13,000,000	24,200,000
Totals	\$2,200,000	\$1,400,000	\$1,600,000	\$1,800,000	\$2,000,000	\$2,200,000	\$13,000,000	\$24,200,000
Expenditures								
Consultant Services	22,000	14,000	14,000	14,000	14,000	15,400	130,000	223,400
Equipment	44,000	28,000	28,000	28,000	28,000	30,800	260,000	446,800
Labor and Labor Overhead	1,243,384	793,181	870,000	970,000	1,010,000	1,111,000	7,150,000	13,147,564
Materials	890,616	564,819	688,000	788,000	948,000	1,042,800	5,460,000	10,382,236
Totals	\$2,200,000	\$1,400,000	\$1,600,000	\$1,800,000	\$2,000,000	\$2,200,000	\$13,000,000	\$24,200,000

PROJECT STATUS UPDATE

This project is ongoing from Project 21938 - New Customer Services Under 1MV

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

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	ONE-Burbank Network Infrastructure Expansion	FY2024-25 Appropriation	\$500,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS81A 15022_0000 P23145	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Provide fiber optic and internet services to commercial and industrial customers citywide.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	900,000	500,000	500,000	500,000	500,000	500,000	2,000,000	5,400,000
Totals	\$900,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	\$5,400,000
Expenditures								
Labor and Labor Overhead	725,953	375,799	400,000	400,000	400,000	400,000	1,600,000	4,301,752
Materials	154,447	114,201	90,000	90,000	90,000	90,000	360,000	988,648
Professional Services	19,600	10,000	10,000	10,000	10,000	10,000	40,000	109,600
Totals	\$900,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	\$5,400,000

PROJECT STATUS UPDATE

This is an ongoing program.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Minimal increase (<0.1%) in fiber plant operating and maintenance costs from new cable.

Project Manager: Daniel Stephan Lippert, Manager Telecommunications

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Operations Technology Cyber Security Protection and Monitoring	FY2024-25 Appropriation	\$562,128
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS43C 15042_0000 P22698	Project Score	N/A
	497 PS51D 15042_0000 P22698		

PROJECT DESCRIPTION AND JUSTIFICATION

BWP currently has no centralized visibility of its network performance. This system will monitor all the BWP networks, Wireless Fidelity (Wi-Fi), and Industrial Control Systems (ICS) to ensure optimal operations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	603,720	497,483	132,750	44,250	132,750		132,750	1,543,703
Water Fund Cash	78,449	64,645	17,250	5,750	17,250		17,250	200,594
Totals	\$682,169	\$562,128	\$150,000	\$50,000	\$150,000		\$150,000	\$1,744,297
Expenditures								
Consultant Services	194,554	100,000	75,000	20,000	50,000		50,000	489,554
Labor and Labor Overhead	252,237	312,128						564,366
Materials	235,377	150,000	75,000	30,000	100,000		100,000	690,377
Totals	\$682,169	\$562,128	\$150,000	\$50,000	\$150,000		\$150,000	\$1,744,297

PROJECT STATUS UPDATE

Several tools used to monitor performance are being evaluated and replaced.

Forecasted Project Completion Date: May 2030
Ongoing Operating & Maintenance Impact: No expected operating and maintenance impact.

Project Manager: Kyle Lee Wilson, Manager Security System

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Operations Technology Cyber Security	FY2024-25 Appropriation	\$50,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15042_0000 P22645	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	336,000	50,000	50,000	50,000	50,000	50,000	200,000	786,000
Totals	\$336,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	\$786,000
Expenditures								
Labor and Labor Overhead	42,851	33,723	17,000	17,000	17,000	17,000	38,500	183,075
Materials	97,495	3,000	3,000	3,000	3,000	3,000	7,000	119,495
Professional Services	195,654	13,277	30,000	30,000	30,000	30,000	154,500	483,430
Totals	\$336,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	\$786,000

PROJECT STATUS UPDATE

Project work is in progress. Priority is the highest capacity stations at risk.

Forecasted Project Completion Date:	June 2033
Ongoing Operating & Maintenance Impact:	Operating and maintenance costs are not expected to be affected unless cameras fail, which has been rare.

Project Manager: Kyle Lee Wilson, Manager Security System

**City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility**

Project Name	Ontario Substation - Third Bank and Line	FY2024-25 Appropriation	\$4,173,653
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P24688	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will install the third substation transformer bank and third transmission line feeding the Ontario substation.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction	2,000,000							2,000,000
Cash		4,173,653						4,173,653
Totals	\$2,000,000	\$4,173,653						\$6,173,653
Expenditures								
Consultant Services		83,473						83,473
Equipment		166,946						166,946
Labor and Labor Overhead	59,990	2,020,469						2,080,459
Materials	1,940,010	1,902,765						3,842,775
Totals	\$2,000,000	\$4,173,653						\$6,173,653

PROJECT STATUS UPDATE

The project will restart after July 2024.

Forecasted Project Completion Date:	June 2027
Ongoing Operating & Maintenance Impact:	No estimated ongoing operating and maintenance impact.

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

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Operational Reliability	FY2024-25 Appropriation	\$150,460
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS45A 15042_0000 P22359	Project Score	N/A
	497 PS51D 15042_0000 P22359		

PROJECT DESCRIPTION AND JUSTIFICATION

BWP will do a study and feasibility plan to ensure business continuity of the Utility's technology systems.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	22,125	133,157						155,282
Water Fund Cash	2,875	17,303						20,178
Totals	\$25,000	\$150,460						\$175,460
Expenditures								
Equipment and Installation	7,267	43,601						50,867
Labor and Labor Overhead	17,733	106,860						124,593
Totals	\$25,000	\$150,460						\$175,460

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: No operating and maintenance impact until management review of the final study.

Project Manager: James Allen Compton, Assistant General Manager - BWP

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Pacific Northwest Direct Current Intertie	FY2024-25 Appropriation	\$400,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS22B 15022_0000 P23720	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Capital projects related to the City of Burbank's 3.849% ownership interest in the southern section of the Pacific Northwest Direct Current Intertie operated by the Los Angeles Department of Water and Power (LADWP).

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	1,393,667	400,000	200,000	200,000	200,000	200,000	1,000,000	3,593,667
Totals	\$1,393,667	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$3,593,667
Expenditures								
Materials	1,393,667	400,000	200,000	200,000	200,000	200,000	1,000,000	3,593,667
Totals	\$1,393,667	\$400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	\$3,593,667

PROJECT STATUS UPDATE

Capital projects are managed by LADWP with oversight from BWP, Glendale Water and Power (GWP), and Southern California Edison (SCE).

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

Project Manager: Anthony Simone D'Aquila, Power Resources Manager

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Performance Meters	FY2024-25 Appropriation	\$20,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P24418	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Performance meters are installed at service locations where customers install solar to meter the output of the solar generation. These meters are replaced upon discovery of connectivity issues or failure.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	40,000	20,000	20,000	20,000	20,000	20,000	80,000	220,000
Totals	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000	\$220,000
Expenditures								
Equipment	799	400	400	400	400	400	1,600	4,399
Labor and Labor Overhead	21,130	10,860	10,600	10,600	10,600	10,600	42,400	116,790
Materials	18,071	8,740	9,000	9,000	9,000	9,000	36,000	98,811
Totals	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000	\$220,000

PROJECT STATUS UPDATE

This project started after July 1, 2022.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	This project will not result in any operating and/or maintenance impact.

Project Manager: Calvin J Clark, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Replace Station Communication Processors (SEL-2030s)	FY2024-25 Appropriation	\$125,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P24694	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will replace outdated communication processors at BWP substations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	125,000	125,000						250,000
Totals	\$125,000	\$125,000						\$250,000
Expenditures								
Equipment	1,250	1,250						2,500
Labor and Labor Overhead	83,136	85,800						168,936
Materials	40,614	37,950						78,564
Totals	\$125,000	\$125,000						\$250,000

PROJECT STATUS UPDATE

This project is currently in progress.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	No additional estimated operations and maintenance impacts.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Replace Station Metal Volt Breakers	FY2024-25 Appropriation	\$200,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P22174	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace obsolete or worn 4kV and 12kV air circuit breakers in metal-clad switchgear, or outdoor 4kV oil circuit breakers in open rack substations, with Vacuum Circuit Breakers (VCB). Replacing this equipment maintains reliability while preventing rising maintenance costs due to aging and obsolete equipment. Replacement with vacuum circuit breakers would reduce the possibility of potential failures, decrease maintenance costs, improve safety by reducing arc flash energy due to faster opening times, and eliminate the hazards associated with insulating oil.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	400,000	200,000	200,000	200,000	360,000	360,000	1,440,000	3,160,000
Totals	\$400,000	\$200,000	\$200,000	\$200,000	\$360,000	\$360,000	\$1,440,000	\$3,160,000
Expenditures								
Equipment	2,000	1,000	1,000	1,000	1,000	1,000	6,400	13,400
Labor and Labor Overhead	268,138	138,102	134,000	134,000	244,000	244,000	1,067,600	2,229,840
Materials	129,862	60,898	65,000	65,000	115,000	115,000	366,000	916,760
Totals	\$400,000	\$200,000	\$200,000	\$200,000	\$360,000	\$360,000	\$1,440,000	\$3,160,000

PROJECT STATUS UPDATE

This program is currently ongoing.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacing air or oil type breakers with vacuum type will reduce the maintenance required on this equipment. Reduced arc flash energy levels will make working in the substation easier and more efficient, reducing operating and maintenance costs.

Project Manager: Mark Anthony Pineda, Senior Engineering Technician

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Replace 34/69KV Lines FY 2016-17	FY2024-25 Appropriation	\$405,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P22167	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace transmission and sub-transmission poles that are deteriorated, fail inspection, or fail loading analysis. The number of poles that fail varies from year to year. Replacing overloaded poles allows BWP to maintain safety and reliability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	900,000	405,000	405,000	410,000	410,000	415,000	1,665,000	4,610,000
Totals	\$900,000	\$405,000	\$405,000	\$410,000	\$410,000	\$415,000	\$1,665,000	\$4,610,000
Expenditures								
Consultant Services	17,991	8,100	8,100	8,200	8,200	8,300	33,100	91,991
Equipment	35,980	16,200	16,200	16,400	16,400	16,600	66,200	183,980
Labor and Labor Overhead	746,566	346,104	336,150	340,300	345,300	344,450	1,378,650	3,837,521
Materials	99,463	34,596	44,550	45,100	40,100	45,650	187,050	496,509
Totals	\$900,000	\$405,000	\$405,000	\$410,000	\$410,000	\$415,000	\$1,665,000	\$4,610,000

PROJECT STATUS UPDATE

Poles are replaced as they are determined to be deteriorated.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacing existing poles will reduce operating and maintenance costs by a minimal amount.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Replace 34kV General Electric Relays	FY2024-25 Appropriation	\$150,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P23347	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Ongoing issues with the reliability and performance of General Electric (GE) relays require replacement.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash		150,000	210,000	210,000				570,000
Totals		\$150,000	\$210,000	\$210,000				\$570,000
Expenditures								
Consultant Services		33,000	31,749	31,749				96,498
Equipment		1,500	2,412	2,412				6,324
Labor and Labor Overhead		84,831	84,573	84,573				253,977
Materials		30,669	91,266	91,266				213,201
Totals		\$150,000	\$210,000	\$210,000				\$570,000

PROJECT STATUS UPDATE

Work will begin in July 2024.

Forecasted Project Completion Date: June 2027
Ongoing Operating & Maintenance Impact: Expected reduction in maintenance costs.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Replace Overhead Distribution Lines	FY2024-25 Appropriation	\$2,000,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P22168	Project Score	N/A
	496 PS31E 15022_0000 P22168		

PROJECT DESCRIPTION AND JUSTIFICATION

Replace overhead distribution lines. Replace distribution poles that are deteriorated, fail inspection, or fail loading analysis. The number of poles that fail varies from year to year. Replacing overloaded or deteriorated poles allows BWP to maintain safety and reliability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	4,069,222							4,069,222
Revenue Bonds	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	20,000,000
Totals	\$6,069,222	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000	\$24,069,222
Expenditures								
Consultant Services	121,384	40,000	40,000	40,000	40,000	40,000	160,000	481,384
Equipment	182,077	60,000	60,000	60,000	60,000	60,000	240,000	722,077
Labor and Labor Overhead	5,141,812	1,750,915	1,700,000	1,700,000	1,700,000	1,700,000	6,800,000	20,492,727
Materials	623,949	149,085	200,000	200,000	200,000	200,000	800,000	2,373,034
Totals	\$6,069,222	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000	\$24,069,222

PROJECT STATUS UPDATE

Poles are replaced as they are determined to be deteriorated.

Forecasted Project Completion Date: Ongoing
Ongoing Operating & Maintenance Impact: Replacing existing poles will reduce operating and maintenance costs by a minimal amount.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Replace Obsolete Equipment	FY2024-25 Appropriation	\$300,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P23360	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace obsolete equipment and other unidentified minor projects.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	600,000	300,000	300,000	300,000	300,000	300,000	1,200,000	3,300,000
Totals	\$600,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000	\$3,300,000
Expenditures								
Consultant Services	192,000	96,000	96,000	96,000	96,000	96,000	384,000	1,056,000
Equipment	6,000	3,000	3,000	3,000	3,000	3,000	12,000	33,000
Labor and Labor Overhead	281,993	145,402	141,000	141,000	141,000	141,000	564,000	1,555,395
Materials	120,007	55,598	60,000	60,000	60,000	60,000	240,000	655,605
Totals	\$600,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000	\$3,300,000

PROJECT STATUS UPDATE

This is an ongoing project.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Ongoing operations and maintenance costs will fluctuate depending on equipment replaced each fiscal year.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Replace Substation High Voltage Breakers	FY2024-25 Appropriation	\$260,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P22269	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 34.5kV oil circuit breakers with vacuum circuit or gas circuit breakers. Replacing this equipment maintains reliability and prevents rising maintenance costs due to aging obsolete equipment. Replacement with vacuum circuit breakers would reduce the possibility of potential failures, decrease maintenance costs, improve safety by reducing arc flash energy due to faster opening times, and eliminate the hazards associated with insulating oil.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	570,000	260,000	260,000	260,000	260,000	260,000	1,040,000	2,910,000
Totals	\$570,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$1,040,000	\$2,910,000
Expenditures								
Consultant Services	110,439	50,310	50,310	50,310	50,310	50,310	201,240	563,229
Equipment	1,762	832	832	832	832	832	3,328	9,250
Labor and Labor Overhead	266,719	125,155	121,628	121,628	121,628	121,628	486,512	1,364,898
Materials	191,080	83,703	87,230	87,230	87,230	87,230	348,920	972,623
Totals	\$570,000	\$260,000	\$260,000	\$260,000	\$260,000	\$260,000	\$1,040,000	\$2,910,000

PROJECT STATUS UPDATE

This program is ongoing.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacing oil type breakers with vacuum type will reduce the maintenance required on this equipment. Reduced arc flash energy levels will make working in the substation easier and more efficient reducing operating and maintenance costs.
Project Manager:	Mark Anthony Pineda, Senior Engineering Technician

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Replace Services	FY2024-25 Appropriation	\$560,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P22169	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace electric services that are deteriorated or overloaded. The number of services that require replacement varies from year to year. Replacing overloaded or deteriorated services allows BWP to maintain safety and reliability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	1,105,000	560,000	565,000	570,000	575,000	580,000	2,385,000	6,340,000
Totals	\$1,105,000	\$560,000	\$565,000	\$570,000	\$575,000	\$580,000	\$2,385,000	\$6,340,000
Expenditures								
Equipment	33,151	16,800	16,950	17,100	17,100	17,249	70,651	189,001
Labor and Labor Overhead	939,214	490,447	480,250	484,500	489,500	493,757	1,996,743	5,374,412
Materials	132,635	52,753	67,800	68,400	68,400	68,995	317,605	776,588
Totals	\$1,105,000	\$560,000	\$565,000	\$570,000	\$575,000	\$580,000	\$2,385,000	\$6,340,000

PROJECT STATUS UPDATE

Services are replaced as they are determined to be deteriorated.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacing existing services will reduce operating and maintenance costs by a negligible amount.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Replace Station High Voltage Circuit Breakers - 69kV	FY2024-25 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P25053	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace 69 kilovolt (kV) Sulfur Hexafluoride (SF6) circuit breakers with vacuum circuit. 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, abide by the latest SF6 California Air Resources Board (CARB) regulations, and reduces the possibility of future SF6 leaks into the environment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction							100,100	100,100
Electric Fund Cash							599,900	599,900
Totals							\$700,000	\$700,000
Expenditures								
Consultant Services							98,000	98,000
Labor and Labor Overhead							301,000	301,000
Materials							301,000	301,000
Totals							\$700,000	\$700,000

PROJECT STATUS UPDATE

Project is scheduled to begin in July 2031.

Forecasted Project Completion Date:	June 2033
Ongoing Operating & Maintenance Impact:	This project will result in reduction in operational and maintenance costs due to replacement of older circuit breakers with newer circuit breakers.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Replace Underground Distribution Lines	FY2024-25 Appropriation	\$821,700
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P22166	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace distribution manholes, vaults, and underground facilities that are deteriorated, fail inspection, or fail loading analysis. The number of facilities that fail varies from year to year. Replacing overloaded or deteriorated substructures allows BWP to maintain safety and reliability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	1,765,007						343,900	2,108,907
Revenue Bonds	750,000	821,700	829,320	832,440	836,200	838,520	3,091,820	8,000,000
Totals	\$2,515,007	\$821,700	\$829,320	\$832,440	\$836,200	\$838,520	\$3,435,720	\$10,108,907
Expenditures								
Consultant Services	888,751	328,680	221,229	222,062	222,062	222,678	900,498	3,005,960
Equipment	53,745	16,434	18,198	18,266	18,266	18,317	74,073	217,299
Labor and Labor Overhead	1,210,108	363,824	472,528	474,305	478,065	479,391	1,983,423	5,461,644
Materials	362,403	112,762	117,365	117,807	117,807	118,134	477,726	1,424,004
Totals	\$2,515,007	\$821,700	\$829,320	\$832,440	\$836,200	\$838,520	\$3,435,720	\$10,108,907

PROJECT STATUS UPDATE

Facilities are replaced as condition assessment requires.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacing existing vaults will reduce operating and maintenance costs by a negligible amount.

Project Manager: Calvin J Clark, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Replacement of Advanced Metering Infrastructure	FY2024-25 Appropriation	\$2,263,287
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P24417	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The existing Advanced Metering Infrastructure (AMI) is nearing its end of life. This project will scope, procure, and install the full replacement of the AMI system. Replacement of the AMI will maintain reliability through proactive replacement of these assets before failure.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	183,085	2,263,287	1,800,000	1,800,000	1,800,000	1,800,000		9,646,372
Totals	\$183,085	\$2,263,287	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000		\$9,646,372
Expenditures								
Consultant Services	80,000	252,000	252,000	252,000	252,000	252,000		1,340,000
Labor and Labor Overhead	103,085	571,287	108,000	108,000	108,000	108,000		1,106,372
Materials		1,440,000	1,440,000	1,440,000	1,440,000	1,440,000		7,200,000
Totals	\$183,085	\$2,263,287	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000		\$9,646,372

PROJECT STATUS UPDATE

The project will begin in FY 2024-25.

Forecasted Project Completion Date: June 2029
Ongoing Operating & Maintenance Impact: This project will result in a minimal decrease in operating and maintenance costs due to the proactive replacement of the advanced metering infrastructure.

Project Manager: Victoria Omobobola Famuyibo Akerson, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Roof Replacements - BWP	FY2024-25 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS43D 15022_0000 P20488	Project Score	N/A
	497 PS51D 15022_0000 P20488		

PROJECT DESCRIPTION AND JUSTIFICATION

Roof replacements are needed on an ongoing basis to keep rainwater from damaging equipment and the building interiors at BWP facilities.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	695,491	88,500	88,500	88,500	88,500	88,500	354,000	1,491,991
Water Fund Cash	90,375	11,500	11,500	11,500	11,500	11,500	46,000	193,875
Totals	\$785,866	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	\$1,685,866
Expenditures								
Construction	785,866	100,000	100,000	100,000	100,000	100,000	400,000	1,685,866
Totals	\$785,866	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	\$1,685,866

PROJECT STATUS UPDATE

This is an ongoing project.

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

Project Manager: Desiree Marie Herr, Facilities Maintenance Manager

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Seismic Electric Connections Improvements	FY2024-25 Appropriation	\$50,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P24434	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will replace rigid connections with flexible connections to mitigate earthquake risk in substations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash		50,000			250,000	250,000		550,000
Totals		\$50,000			\$250,000	\$250,000		\$550,000
Expenditures								
Consultant Services					25,000	25,000		50,000
Equipment		500			1,250	1,250		3,000
Labor and Labor Overhead		43,232			200,000	200,000		443,232
Materials		6,268			23,750	23,750		53,768
Totals		\$50,000			\$250,000	\$250,000		\$550,000

PROJECT STATUS UPDATE

This project will begin in July 2024.

Forecasted Project Completion Date: June 2029
Ongoing Operating & Maintenance Impact: This project will not result in any operating and maintenance impacts.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Station Capacitor Bank Upgrade FY 2023-24	FY2024-25 Appropriation	\$150,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P24416	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Station capacitor banks are required to maintain an acceptable level of voltage at substation operating buses. Some stations only have one capacitor bank which requires operators to connect two or three transformers to a common 4kV or 12 kV station operating bus (i.e. "parallel transformer banks"). While paralleling transformer banks may improve bus voltages to acceptable levels, it also increases the amount of available short circuit or fault current on the substation operating bus and distribution circuits. Higher levels of fault current eventually put higher stress on station and distribution equipment and increase the level of available heat energy from a potential arc flash event.

BWP recommends installing a second capacitor bank at substation buses where only one cap bank exists. This would allow the Energy Control Center (ECC) to operate transformer banks independently (i.e. not paralleled) which will improve safety by reducing fault current and arc flash energy and reduce stress from large fault currents on substation and distribution equipment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	150,000	150,000						300,000
Totals	\$150,000	\$150,000						\$300,000
Expenditures								
Equipment	1,500	1,500						3,000
Labor and Labor Overhead	73,546	75,760						149,305
Materials	74,954	72,740						147,695
Totals	\$150,000	\$150,000						\$300,000

PROJECT STATUS UPDATE

This project is currently in progress.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	This project will not have any ongoing operating and maintenance impact.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Station Remote Terminal Units Replacement	FY2024-25 Appropriation	\$423,327
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P22788	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace existing Remote Terminal Units (RTU) with new equipment in order to eliminate double entry configuration of data from Intelligent Equipment Devices (IED) to BWP's Supervisory Control and Data Acquisition (SCADA); and to eliminate communication and data issues attributed to existing RTU equipment. Existing RTU has been difficult to configure, troubleshoot, and maintain when compared to BWP's current standard. New relays would improve maintenance by removing problematic equipment and utilizing current standards which simplifies maintenance and troubleshooting of equipment.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	104,547	423,327	600,000	300,000				1,427,874
Totals	\$104,547	\$423,327	\$600,000	\$300,000				\$1,427,874
Expenditures								
Labor and Labor Overhead	69,547	213,327	180,000	90,000				552,874
Professional Services	35,000	210,000	420,000	210,000				875,000
Totals	\$104,547	\$423,327	\$600,000	\$300,000				\$1,427,874

PROJECT STATUS UPDATE

This project will start in FY 2024-25.

Forecasted Project Completion Date:	June 2027
Ongoing Operating & Maintenance Impact:	Reduces maintenance costs by removing problematic equipment.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Substation Safety Shower Replacements	FY2024-25 Appropriation	\$90,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P24340	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade existing plumbing at BWP substations to allow for the replacement of safety showers. These improvements will enhance personnel safety at BWP substations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	190,000	90,000	130,000					410,000
Totals	\$190,000	\$90,000	\$130,000					\$410,000
Expenditures								
Equipment	1,900	900	1,300					4,100
Labor and Labor Overhead	142,418	69,481	97,500					309,400
Materials	45,682	19,619	31,200					96,501
Totals	\$190,000	\$90,000	\$130,000					\$410,000

PROJECT STATUS UPDATE

This project is ongoing.

Forecasted Project Completion Date:	June 2026
Ongoing Operating & Maintenance Impact:	This project will not result in any operating and maintenance impact.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Substation Security Enhancements	FY2024-25 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15042_0000 P23733	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will improve security posture, upgrade unsupported technology, keep up with foreseeable compliance, and integrate with complementary security products. In addition, the project will evaluate BWP enterprise access control systems, door controllers, and cameras. Installation of additional sensors to deter and detect possible security breaches will occur, based on the results of the evaluation.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	200,000	100,000	100,000	100,000				500,000
Totals	\$200,000	\$100,000	\$100,000	\$100,000				\$500,000
Expenditures								
Labor and Labor Overhead	102,180	51,657	50,000	50,000				253,837
Materials	97,820	48,343	50,000	50,000				246,163
Totals	\$200,000	\$100,000	\$100,000	\$100,000				\$500,000

PROJECT STATUS UPDATE

The project commenced in FY 2023-24.

Forecasted Project Completion Date:	June 2027
Ongoing Operating & Maintenance Impact:	No expected impact on ongoing operations and maintenance costs.

Project Manager: Kyle Lee Wilson, Manager Security System

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Substation Improvements - EHS Recommendations	FY2024-25 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P24420	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will add various improvements at BWP substations to enhance personnel safety. These improvements were recommended as a result of the Environmental Health and Safety (EHS) walks at BWP substations.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	200,000	100,000						300,000
Totals	\$200,000	\$100,000						\$300,000
Expenditures								
Consultant Services	140,000	70,000						210,000
Equipment	2,000	1,000						3,000
Labor and Labor Overhead	29,983	15,528						45,511
Materials	28,017	13,472						41,489
Totals	\$200,000	\$100,000						\$300,000

PROJECT STATUS UPDATE

This project is currently in progress.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	This project will not result in any operating and maintenance impact.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Substation Transformer Backup and and Mobile Substation	FY2024-25 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P25050	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project is designed to mitigate the risks to the distribution system from failure of a power transformer bank at a switching or distribution substation. By purchasing a second mobile substation as a backup and/or purchasing several backup power transformers for the various transformers, BWP can ensure the reliability and strength of the distribution system. Substation transformers are special order items, and in the last four years the lead times have steadily increased from one year to three and a half years. If one of the transformers at a substation were to fail, there may be risks to the distribution system during this long lead-time.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash							23,000,000	23,000,000
Totals							\$23,000,000	\$23,000,000
Expenditures								
Labor and Labor Overhead							750,000	750,000
Materials							22,000,000	22,000,000
Professional Services							250,000	250,000
Totals							\$23,000,000	\$23,000,000

PROJECT STATUS UPDATE

Project to start July 1, 2030.

Forecasted Project Completion Date:	June 2033
Ongoing Operating & Maintenance Impact:	No expected operating and maintenance impact.

Project Manager: Pierre Youssef Chedid, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Substation Water Flow Backflow Device Additions	FY2024-25 Appropriation	\$50,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15022_0000 P24692	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will install new water flow backflow devices at the BWP substations. The backflow devices will prevent water entering the substation from flowing backward from the station back to the meter. This is a California state requirement.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	50,000	50,000						100,000
Totals	\$50,000	\$50,000						\$100,000
Expenditures								
Equipment	500	500						1,000
Labor and Labor Overhead	30,348	31,291						61,639
Materials	19,152	18,209						37,361
Totals	\$50,000	\$50,000						\$100,000

PROJECT STATUS UPDATE

This project is currently in progress.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	No estimated ongoing operations and maintenance impact.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Sudden Pressure Relay Replacements	FY2024-25 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P23725	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace obsolete sudden pressure relays on transformers with more reliable relays. Sudden pressure relays are an industry standard equipment and help minimize damage to transformer tanks during an internal short circuit event.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	303,011	100,000						403,011
Totals	\$303,011	\$100,000						\$403,011
Expenditures								
Equipment	2,220	910						3,130
Labor and Labor Overhead	170,485	48,954						219,439
Materials	130,306	50,136						180,442
Totals	\$303,011	\$100,000						\$403,011

PROJECT STATUS UPDATE

This project is currently in progress.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	There is no expected ongoing operating and maintenance impact.

Project Manager: Mark Anthony Pineda, Senior Engineering Technician

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Transformer Banks Relay Upgrade	FY2024-25 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P25052	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade remaining obsolete and microprocessor relays that are at the end-of-life and/or no longer supported by the manufacturer.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash							800,000	800,000
Totals							\$800,000	\$800,000
Expenditures								
Labor and Labor Overhead							408,470	408,470
Materials							190,134	190,134
Professional Services							201,396	201,396
Totals							\$800,000	\$800,000

PROJECT STATUS UPDATE

The project is scheduled to begin in July 2031.

Forecasted Project Completion Date:	June 2033
Ongoing Operating & Maintenance Impact:	It is estimated that maintenance costs will be reduced and result in improved system reliability.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Transformer Gas Monitor - Receiving Station E Switching Stations	FY2024-25 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P22332	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Install transformer gas monitors on transformer banks at Receiving Station E (RSE) and switching stations. 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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction						50,050		50,050
Cash						299,950		299,950
Totals						\$350,000		\$350,000
Expenditures								
Labor and Labor Overhead						290,000		290,000
Materials						50,000		50,000
Professional Services						10,000		10,000
Totals						\$350,000		\$350,000

PROJECT STATUS UPDATE

This project will begin on July 1, 2028.

Forecasted Project Completion Date:	June 2029
Ongoing Operating & Maintenance Impact:	There is no ongoing operating and maintenance impact.

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

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Transmission Distribution Management	FY2024-25 Appropriation	\$300,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS12Z 15042_0000 P22242	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

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

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	5,818,404	300,000	200,000			100,000	200,000	6,618,404
Totals	\$5,818,404	\$300,000	\$200,000			\$100,000	\$200,000	\$6,618,404
Expenditures								
Labor and Labor Overhead	1,555,681	143,923						1,699,605
Professional Services	4,262,723	156,077	200,000			100,000	200,000	4,918,800
Totals	\$5,818,404	\$300,000	\$200,000			\$100,000	\$200,000	\$6,618,404

PROJECT STATUS UPDATE

Open Systems International (OSI) was selected as the Transmission Distribution Management System (TDMS) project vendor and BWP expects that all milestones of the initial project implementation will be paid by June 2024, with system upgrades planned for FY 2024-25 and FY 2025-26, and later in FY 2028-29 and FY 2030-31.

Forecasted Project Completion Date: June 2031
Ongoing Operating & Maintenance Impact: Approximately \$275,000 annual maintenance and support costs.

Project Manager: Erik Flemming Olsen, Manager Energy Control Center

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Underground Existing Lines	FY2024-25 Appropriation	\$400,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P22170	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Per City Council direction, BWP sets aside \$400,000 annually for underground existing overhead lines to accommodate the Community Development and Public Works departments' street widening objectives and to improve aesthetics. Efforts are underway to form the City's second underground utility district along North San Fernando Boulevard from Burbank Boulevard to Grismer Avenue. Undergrounding electric lines reduces the likelihood of some types of outages and improves the aesthetics in the major view corridors in Burbank.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	3,893,590	400,000	400,000	400,000	400,000	400,000	2,000,000	7,893,590
Totals	\$3,893,590	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	\$7,893,590
Expenditures								
Consultant Services	1,946,795	200,000	200,000	200,000	200,000	200,000	1,000,000	3,946,795
Equipment	389,359	40,000	40,000	40,000	40,000	40,000	200,000	789,359
Materials	1,557,436	160,000	160,000	160,000	160,000	160,000	800,000	3,157,436
Totals	\$3,893,590	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	\$7,893,590

PROJECT STATUS UPDATE

The Community Development Department (CDD) is currently working on plans for a particular underground utility district. Once the City Council approves the CDD undergrounding project, BWP will transfer the pre-approved funding to CDD. This funding process has been used in the past, specifically for the San Fernando Underground Utility District Project, which is still awaiting approval.

Forecasted Project Completion Date: Ongoing
Ongoing Operating & Maintenance Impact: The impact on operating and maintenance costs is expected to be minimal.

Project Manager: Calvin J Clark, Principal Electrical Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Upgrade 34kV Line and Capacitor Bank Relays	FY2024-25 Appropriation	\$260,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P23722	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade remaining obsolete relays and microprocessor relays that are at end-of-life and/or no longer supported by the manufacturer.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	358,163	260,000			260,000	260,000	1,040,000	2,178,163
Totals	\$358,163	\$260,000			\$260,000	\$260,000	\$1,040,000	\$2,178,163
Expenditures								
Consultant Services	81,378	57,200			59,800	59,800	279,400	537,578
Equipment	2,291	2,600			1,300	1,300	3,900	11,391
Labor and Labor Overhead	196,944	147,264			143,000	143,000	529,000	1,159,208
Materials	77,550	52,936			55,900	55,900	227,700	469,986
Totals	\$358,163	\$260,000			\$260,000	\$260,000	\$1,040,000	\$2,178,163

PROJECT STATUS UPDATE

This project is currently in progress.

Forecasted Project Completion Date:	June 2033
Ongoing Operating & Maintenance Impact:	No additional ongoing operating and maintenance resource impact.

Project Manager: Youssef Pierre Chedid, Senior Electrical Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Upgrade Workforce Management Software FY2024-25	FY2024-25 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	New
Account Number	496 PS31E 15022_0000 P24680	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will facilitate upgrades to the workflow software used by the engineers to create, build, and track work orders.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash		100,000				150,000		250,000
Totals		\$100,000				\$150,000		\$250,000
Expenditures								
Consultant Services		89,693				135,000		224,693
Labor and Labor Overhead		10,307				15,000		25,307
Totals		\$100,000				\$150,000		\$250,000

PROJECT STATUS UPDATE

The project will begin July 2024.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: No significant operation and maintenance impact.

Project Manager: William Percy Wickersheim, Manager Technology

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Upgrade Geographic Information System	FY2024-25 Appropriation	\$272,948
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P24678	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade the Geographic Information Systems (GIS) to the new version of the software. BWP is currently on an unsupported version of our GIS software. BWP will be migrating all sections over to the most recent version of the application.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	948,157	272,948				300,000		1,521,105
Totals	\$948,157	\$272,948				\$300,000		\$1,521,105
Expenditures								
Consultant Services	607,000	166,000				182,400		955,400
Labor and Labor Overhead	341,157	106,948				117,600		565,705
Totals	\$948,157	\$272,948				\$300,000		\$1,521,105

PROJECT STATUS UPDATE

This project is ongoing.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	Minimal impact on operation and maintenance costs.

Project Manager: William Percy Wickersheim, Manager Technology

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	Upgrade Station Annunciators	FY2024-25 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Future
Account Number	496 PS31E 15022_0000 P25051	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes the replacement of station annunciators which are showing signs of failure, no longer supported by the manufacturer, or spare parts no longer available for purchase. Station annunciators are local devices within a substation that display specific alarms or issues within the substation. This helps electricians and operators to troubleshoot equipment issues within a substation.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash							200,000	200,000
Totals							\$200,000	\$200,000
Expenditures								
Labor and Labor Overhead							140,000	140,000
Materials							60,000	60,000
Totals							\$200,000	\$200,000

PROJECT STATUS UPDATE

The project is scheduled to start July 1, 2032.

Forecasted Project Completion Date:	June 2033
Ongoing Operating & Maintenance Impact:	Operations and maintenance impact will include the costs of required maintenance inspections.

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

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	WFM/GIS Enhancements	FY2024-25 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15022_0000 P23562	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will upgrade software tools needed to streamline the electrical engineering and field daily processes.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	100,000	100,000	50,000	50,000	50,000	50,000	200,000	600,000
Totals	\$100,000	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	\$600,000
Expenditures								
Consultant Services	80,049	79,387	40,000	40,000	40,000	40,000	160,000	479,436
Labor and Labor Overhead	19,951	20,613	10,000	10,000	10,000	10,000	40,000	120,564
Totals	\$100,000	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	\$600,000

PROJECT STATUS UPDATE

This project will begin after March 1, 2024.

Forecasted Project Completion Date:	June 2033
Ongoing Operating & Maintenance Impact:	Minimal impact on operations and maintenance costs.

Project Manager: William Percy Wickersheim, Manager Technology

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	WAM System Upgrades	FY2024-25 Appropriation	\$372,500
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS41B 15042_0000 P22361	Project Score	N/A
	497 PS51D 15042_0000 P22361		

PROJECT DESCRIPTION AND JUSTIFICATION

Required Work Order Asset Management (WAM) upgrade to maintain software maintenance and support.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	88,500	329,663						418,163
Water Fund Cash	11,500	42,838						54,338
Totals	\$100,000	\$372,500						\$472,500
Expenditures								
Consultant Services	100,000	372,500						472,500
Totals	\$100,000	\$372,500						\$472,500

PROJECT STATUS UPDATE

The scheduled upgrade and support of Oracle WAM are to begin July 1, 2024.

Forecasted Project Completion Date: June 2025
Ongoing Operating & Maintenance Impact: Customary annual maintenance support of approximately 22 percent, based on WAM licenses held by BWP.

Project Manager: Stela Kalomian, Financial Accounting Manager - BWP

City of Burbank Project Information Sheet
FY2024-25
BWP-Electric Utility

Project Name	WiFi Mesh Improvements	FY2024-25 Appropriation	\$50,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	496 PS31E 15042_0000 P21872	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Configure and enable public Wireless Fidelity (Wi-Fi) assets in a four-phase plan to establish a free citywide Wi-Fi service. Identify coverage areas and performance levels to determine configuration and network engineering changes to improve coverage and sites in three priority areas. This project will add 30 radios and user management software. The Wi-Fi mesh network is the main backhaul network for the electric Advanced Metering Infrastructure (AMI). The free Wi-Fi service is a byproduct of that system and allows BWP to give services back to the community. These improvements allow for connectivity in popular locations and for giving the AMI backhaul further redundancy.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Electric Fund Cash	786,115	50,000		60,000				896,115
Totals	\$786,115	\$50,000		\$60,000				\$896,115
Expenditures								
Labor and Labor Overhead	452,372	34,394		36,000				522,766
Materials	333,743	15,606		24,000				373,349
Totals	\$786,115	\$50,000		\$60,000				\$896,115

PROJECT STATUS UPDATE

Priority Area One: Magnolia Park plus the Focus Neighborhoods of Elmwood, Lake-Alameda and Verdugo-Lake. Priority Area Two: Toluca Lake. Priority Area Three: Empire Center/Hollywood Burbank Airport plus the Focus Neighborhoods of Golden State and Peyton-Grismer.

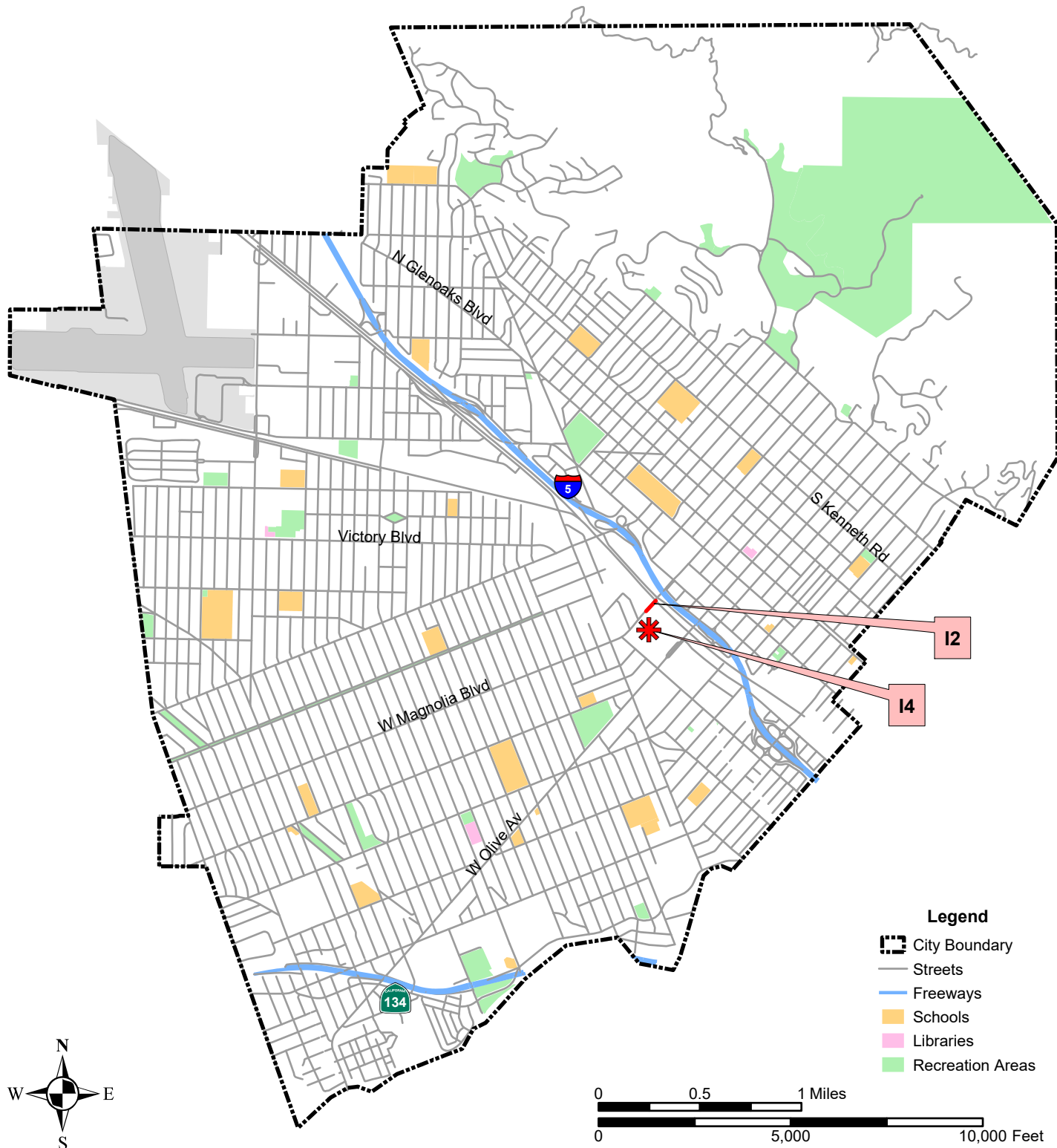
Forecasted Project Completion Date: June 2027
Ongoing Operating & Maintenance Impact: Estimated annual maintenance costs of \$36,625.

Project Manager: CRAIG, SKY A, MGR TECHNOLOGY



**THE BURBANK
STUDIOS**
FRANK O. GEHRY
APRIL 2023





BWP SCPPA Projects

Title	Location	Point
MPP Stormwater Improvements	Magnolia Power Plant (MPP) area to the Burbank Western Channel	I2
Zero Liquid Facility (ZLD) Improvements	Magnolia Power Project and Zero Liquid Facility	I4

**City of Burbank Project Information Sheet
FY2024-25
BWP-SCPPA Projects**

Project Name	Magnolia Power Plant (MPP) Decarbonization Study	FY2024-25 Appropriation	\$300,000
Department	Burbank Water and Power	Project Status	New
Account Number	483 PS12M 70070_0000 P24672	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Study to determine possible improvements in reduction of emissions to comply with future regulatory requirements.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash		300,000						300,000
Totals		\$300,000						\$300,000
Expenditures								
Engineering and Design		300,000						300,000
Totals		\$300,000						\$300,000

PROJECT STATUS UPDATE

This project is currently in the planning phase.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	There will be no impact on operating and maintenance costs.

Project Manager: Sean Thomas Kigerl, Power Production Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-SCPPA Projects

Project Name	Magnolia Power Plant (MPP) Stormwater Improvements	FY2024-25 Appropriation	\$743,033
Department	Burbank Water and Power	Project Status	Continued
Account Number	483 PS12M 70070_0000 P23026	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The project will improve the quality of stormwater discharges and/or eliminate/prevent stormwater discharges from the Magnolia Power Project (MPP) area to the Burbank Western Channel. Improvements are required to meet regulatory stormwater requirements.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	3,057,874	743,033						3,800,907
Totals	\$3,057,874	\$743,033						\$3,800,907
Expenditures								
Design and Construction	2,948,628	743,033						3,691,661
Permits and Reporting	109,246							109,246
Totals	\$3,057,874	\$743,033						\$3,800,907

PROJECT STATUS UPDATE

The engineering phase is complete. The project is currently in the permitting phase. The stormwater project improvement schedule has been delayed due to additional California Environmental Quality Act (CEQA) updates, the effects of the COVID 19 pandemic, and public review requirements. In addition, after BWP's initial consultation with the United States Army Corps of Engineers, it was determined that the project will need additional time to complete the permitting process.

Forecasted Project Completion Date: March 2025

Ongoing Operating & Maintenance Impact: BWP will maintain this system and MPP will incur the maintenance cost associated with fifty percent of the system. In addition, MPP will incur the operation, maintenance, and repair cost for one hundred percent of the stormwater reuse transfer pumps.

Project Manager: Claudia Susana Reyes, Senior Environmental Engineer

City of Burbank Project Information Sheet
FY2024-25
BWP-SCPPA Projects

Project Name	Protective Relay Network Replacement	FY2024-25 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Continued
Account Number	496 PS31E 15042_0000 P22243	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This network provides reliable time-synchronized network communications for utility power system protection. To maintain reliable operations, the network 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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	1,777,480						1,300,000	3,077,480
Totals	\$1,777,480						\$1,300,000	\$3,077,480
Expenditures								
Equipment and Installation	566,697						923,000	1,489,697
Labor and Labor Overhead	266,018	17,267					260,000	543,285
Professional Services	427,499	500,000					117,000	1,044,499
Totals	\$1,260,213	\$517,267					\$1,300,000	\$3,077,480

PROJECT STATUS UPDATE

Bids under review.

Forecasted Project Completion Date: June 2031
Ongoing Operating & Maintenance Impact: There is no ongoing operations and maintenance impact.

Project Manager: Sky A Craig, Manager Technology - BWP

City of Burbank Project Information Sheet
FY2024-25
BWP-SCPPA Projects

Project Name	Tieton Hydropower Capital Imp.	FY2024-25 Appropriation	\$52,268
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	133 PS22T 70070_0000 P24136	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes improvements to safety controls, physical equipment, environmental controls, plant communication, security, and buildings and structures at the Tieton Hydropower Project.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	403,592	52,268	53,313	54,379	55,467	56,577	300,315	975,911
Totals	\$403,592	\$52,268	\$53,313	\$54,379	\$55,467	\$56,577	\$300,315	\$975,911
Expenditures								
Equipment and Installation	403,592	52,268	53,313	54,379	55,467	56,577	300,315	975,911
Totals	\$403,592	\$52,268	\$53,313	\$54,379	\$55,467	\$56,577	\$300,315	\$975,911

PROJECT STATUS UPDATE

The project is ongoing and there is a planned scope for each fiscal year.

Forecasted Project Completion Date:	June, 2035
Ongoing Operating & Maintenance Impact:	No additional cost beyond maintenance already allocated for existing equipment.

Project Manager: Frank Messineo, Power Production Manager

City of Burbank Project Information Sheet
FY2024-25
BWP-SCPPA Projects

Project Name	Zero Liquid Discharge (ZLD) Improvements	FY2024-25 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	483 PS12M 70070_0000 P22635	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Annual ongoing capital improvements, including reverse osmosis pre-filtration system and Zero Liquid Discharge (ZLD) facility pump improvements.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	150,000	75,000	75,000	50,000	50,000	50,000	50,000	500,000
Totals	\$150,000	\$75,000	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$500,000
Expenditures								
Materials	50,629	25,000	25,000	16,667	16,667	16,667	16,667	167,296
Professional Services	99,371	50,000	50,000	33,333	33,333	33,333	33,333	332,704
Totals	\$150,000	\$75,000	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$500,000

PROJECT STATUS UPDATE

This project has been planned to continue to make improvements to the plant every year to increase reliability, longevity, and reduce chemical consumption.

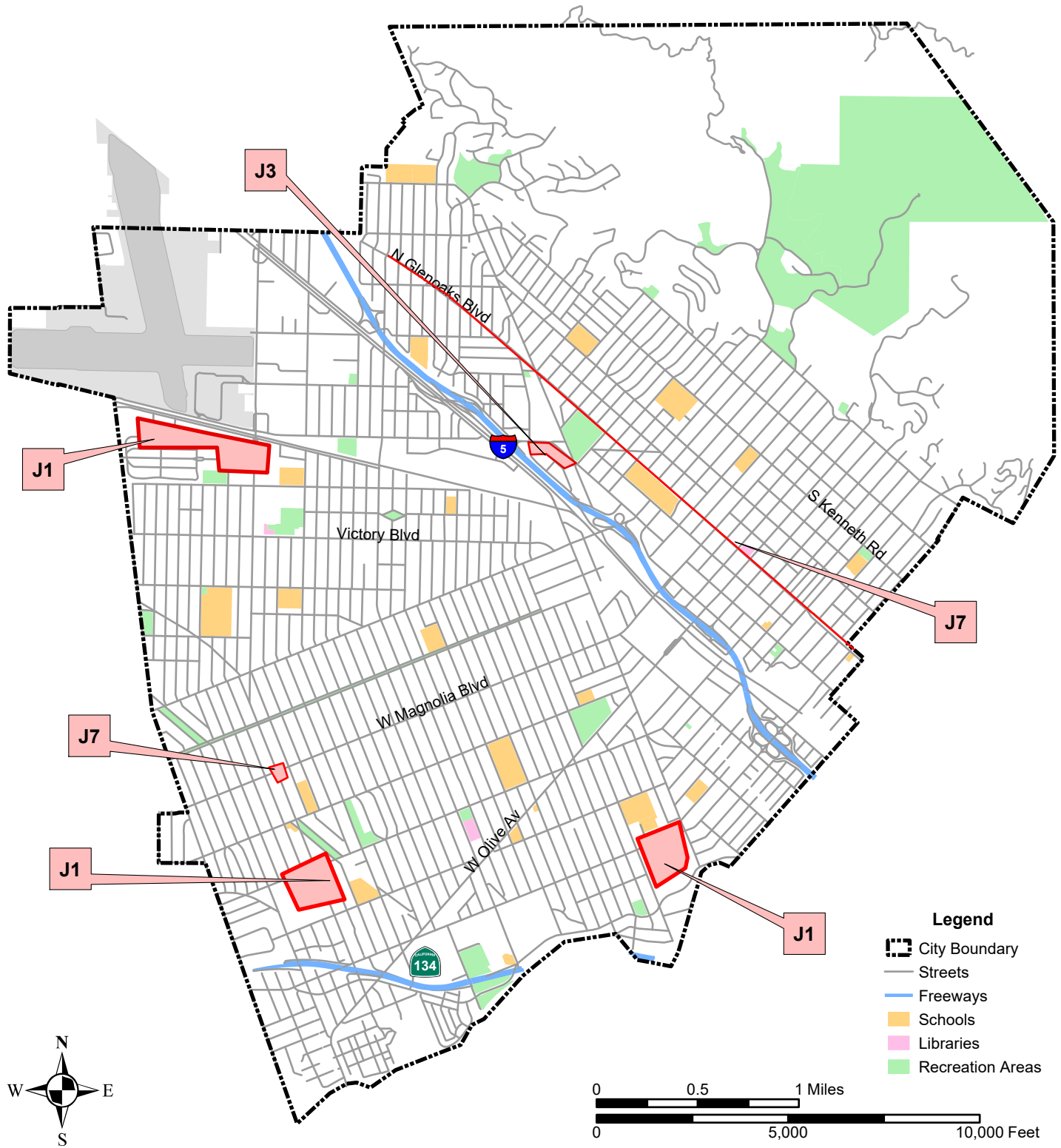
Forecasted Project Completion Date: Ongoing
Ongoing Operating & Maintenance Impact: This project is expected to increase the life of equipment and decrease operation and maintenance costs.

Project Manager: Frank Messineo, Power Production Manager



**THE BURBANK
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APRIL 2023





BWP Street Lighting

Title	Location	Point
Aid in Construction (AIC) St Lighting (SL) Projects for Customers	777 Front Street, First Street Village, 921 West Riverside Drive, 2311 North Hollywood Boulevard, 411 North Hollywood Way	J1
Convert SL Circuits to Under Ground 120 Volt	San Fernando Boulevard between Scott Road and Amherst Drive and Grismer Avenue	J3
Replace SL Standards and Substructures	Area of West Magnolia Boulevard at North Hollywood Way Area of North Glenoaks Avenue between Olive Avenue and Alameda Avenue Area of North Glenoaks Avenue to Buena Vista Street	J7

City of Burbank Project Information Sheet
FY2024-25
BWP-Street Lighting

Project Name	Aid-In-Construction Street Lighting for Customer Projects	FY2024-25 Appropriation	\$1,525,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B 70006_0000 P21879	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade and underground citywide streetlight system due to major development projects, and to accommodate streetlight attachments per Burbank Municipal Code (BMC) 7-3-708. Per BWP rules and regulations, developers are required to underground the streetlight system along the perimeter of their properties and relocate any streetlight standards in conflict with the new driveways. The community benefits include new and improved illumination on the City streets.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction	1,355,000	1,525,000	165,000	170,000	170,000	175,000	700,000	4,260,000
Totals	\$1,355,000	\$1,525,000	\$165,000	\$170,000	\$170,000	\$175,000	\$700,000	\$4,260,000
Expenditures								
Labor and Labor Overhead	780,500	1,067,500		119,000	119,000	124,000	496,000	2,706,000
Materials	574,500	457,500	165,000	51,000	51,000	51,000	204,000	1,554,000
Totals	\$1,355,000	\$1,525,000	\$165,000	\$170,000	\$170,000	\$175,000	\$700,000	\$4,260,000

PROJECT STATUS UPDATE

Construction of new street lighting around new development perimeters is ongoing. Temporary increased the budgeted amount through FY 2024-25 to account for ongoing small cell deployment. This is an ongoing project with no defined end date. Future years' cost is annual.

Forecasted Project Completion Date: Ongoing

Ongoing 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: Michael Truong, Electrical Engineering Associate II

City of Burbank Project Information Sheet
FY2024-25
BWP-Street Lighting

Project Name	Aid-In-Construction Street Lighting for Other Departments	FY2024-25 Appropriation	\$35,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B 70006_0000 P22137	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade and underground the citywide streetlight system due to various Public Works street improvement projects. The Community Development and Public Works departments have projects related to the widening and beautification of streets, which may require reconfiguration of existing streetlight circuits. BWP works with those City departments to provide labor, equipment, and materials to accomplish the project goals.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction	70,000	35,000	40,000	40,000	40,000	45,000	180,000	450,000
Totals	\$70,000	\$35,000	\$40,000	\$40,000	\$40,000	\$45,000	\$180,000	\$450,000
Expenditures								
Labor and Labor Overhead	48,000	24,500		27,500	27,500	32,500	130,000	290,000
Materials	22,000	10,500	40,000	12,500	12,500	12,500	50,000	160,000
Totals	\$70,000	\$35,000	\$40,000	\$40,000	\$40,000	\$45,000	\$180,000	\$450,000

PROJECT STATUS UPDATE

The project is an as-needed basis to accommodate CIP projects of other City departments. This is an ongoing project with no defined end date. Future years' cost is annual.

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

Project Manager: Michael Truong, Electrical Engineering Associate II

**City of Burbank Project Information Sheet
FY2024-25
BWP-Street Lighting**

Project Name	Convert Series Correlated Circuit Temperatures to 120 Volt	FY2024-25 Appropriation	\$50,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	129 PS61B 70006_0000 P21878	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Convert overhead/underground 240-volt and above circuits into low-voltage 120-volt circuits. This is consistent with BWP's Streetlight Master Plan to convert higher voltage streetlight circuits citywide for increased safety and reliability.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	240,000	50,000	200,000	200,000	200,000	200,000	800,000	1,890,000
Totals	\$240,000	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000	\$1,890,000
Expenditures								
Labor and Labor Overhead	104,000	32,501		130,000	130,000	130,000	520,000	1,046,501
Materials	136,000	17,499	200,000	70,000	70,000	70,000	280,000	843,499
Totals	\$240,000	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000	\$1,890,000

PROJECT STATUS UPDATE

This is an ongoing project with no defined end date. Future years' cost is annual.

Forecasted Project Completion Date:	Annual
Ongoing Operating & Maintenance Impact:	No expected change in ongoing operating and maintenance cost this project converts existing streetlight circuits.

Project Manager: Michael Truong, Electrical Engineering Associate II

City of Burbank Project Information Sheet
FY2024-25
BWP-Street Lighting

Project Name	Convert Street Lighting Circuits to Under Ground 120 Volt	FY2024-25 Appropriation	\$900,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B 70006_0000 P21877	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Convert streetlight circuits into low-voltage 120-volt underground circuits. This is consistent with BWP's Streetlight Master Plan to increase safety, reliability, and aesthetics.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	40,000	900,000			1,000,000		1,600,000	3,540,000
Totals	\$40,000	\$900,000			\$1,000,000		\$1,600,000	\$3,540,000
Expenditures								
Labor and Labor Overhead	40,000	270,003			300,000		480,000	1,090,003
Materials		180,000			200,000		320,000	700,000
Professional Services		450,000			500,000		800,000	1,750,000
Totals	\$40,000	\$900,003			\$1,000,000		\$1,600,000	\$3,540,003

PROJECT STATUS UPDATE

This project is pending the formation of an Underground Utility District per Burbank Municipal Code (BMC) 9-4-2-1213. This is an ongoing project with no defined end date. Future years' cost is annual.

Forecasted Project Completion Date:	Annual
Ongoing Operating & Maintenance Impact:	No expected change in ongoing operating and maintenance cost, this project converts existing lights.

Project Manager: Michael Truong, Electrical Engineering Associate II

City of Burbank Project Information Sheet
FY2024-25
BWP-Street Lighting

Project Name	Implement Asset Inspection Program Software	FY2024-25 Appropriation	\$0
Department	Burbank Water and Power	Project Status	New
Account Number	129 PS61B 70006_0000 P24731	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project is for the implementation of software to record and track streetlight inspections. The scope includes inspection of physical light standards/posts, pullbox, handhole, and overhead/underground feed. The software should address the coordination of assets requiring repair or replacement. In addition, inspection records will integrate with the Geographic Information System (GIS) to provide assistance in streetlight assets inspection cycle planning.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	60,000					75,000		135,000
Totals	\$60,000					\$75,000		\$135,000
Expenditures								
Labor and Labor Overhead	60,000					75,000		135,000
Totals	\$60,000					\$75,000		\$135,000

PROJECT STATUS UPDATE

The new software implementation project will start after July 2024.

Forecasted Project Completion Date:	June 30, 2029
Ongoing Operating & Maintenance Impact:	No ongoing maintenance cost expected.

Project Manager: Mina E Shehata, Electrical Engineering Associate II

City of Burbank Project Information Sheet
FY2024-25
BWP-Street Lighting

Project Name	Install LED Luminaires	FY2024-25 Appropriation	\$683,660
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	129 PS61B 70006_0000 P21873	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Capital purchase of Light Emitting Diode (LED) luminaire materials to replace existing 100Watt (W), 250W, and 400W High Pressure Sodium (HPS) luminaires citywide. Replace about 100 fixtures on a monthly basis until all (~9600) streetlight fixtures have been converted. Utilize efficient technology for further improvements to the street lighting system in the City. LED fixtures consume less power than HPS fixtures and last longer than HPS lamps. Implementation of LED technology will increase energy-efficiency, maintain and improve illumination levels, and reduce maintenance costs related to street lighting.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	1,265,786	683,660	277,775	308,040	255,000	224,400	1,108,740	4,123,401
Totals	\$1,265,786	\$683,660	\$277,775	\$308,040	\$255,000	\$224,400	\$1,108,740	\$4,123,401
Expenditures								
Labor and Labor Overhead	684,672	249,000						933,672
Materials	581,114	434,660	277,775	308,040	255,000	224,400	1,108,740	3,189,729
Totals	\$1,265,786	\$683,660	\$277,775	\$308,040	\$255,000	\$224,400	\$1,108,740	\$4,123,401

PROJECT STATUS UPDATE

Streetlight luminaries are being converted to LEDs on a maintenance basis.

Forecasted Project Completion Date:	Ongoing
Ongoing 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: Michael Truong, Electrical Engineering Associate II

City of Burbank Project Information Sheet
FY2024-25
BWP-Street Lighting

Project Name	Replace Street Lighting Standards and Substructures	FY2024-25 Appropriation	\$690,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B 70006_0000 P23207	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace deteriorating street lighting standards and substructures citywide as needed. This project improves the citywide streetlight system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	979,000	690,000	710,700	732,021	753,982	776,601	3,346,480	7,988,784
Totals	\$979,000	\$690,000	\$710,700	\$732,021	\$753,982	\$776,601	\$3,346,480	\$7,988,784
Expenditures								
Labor and Labor Overhead	587,400	414,000		439,213	452,389	465,961	2,007,888	4,366,850
Materials	391,600	276,000	710,700	292,808	301,593	310,640	1,338,592	3,621,934
Totals	\$979,000	\$690,000	\$710,700	\$732,021	\$753,982	\$776,601	\$3,346,480	\$7,988,784

PROJECT STATUS UPDATE

Replace structures and standards as necessary based on condition assessment. This is an ongoing project with no defined end date. Future years' cost is annual.

Forecasted Project Completion Date:	Annual
Ongoing Operating & Maintenance Impact:	No expected change in ongoing operating and maintenance costs, this project replaces existing lights.

Project Manager: Michael Truong, Electrical Engineering Associate II

City of Burbank Project Information Sheet
FY2024-25
BWP-Street Lighting

Project Name	Replace Street Lighting Due to Knockdowns	FY2024-25 Appropriation	\$160,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B 70006_0000 P22146	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Repair or replace streetlights that are damaged during vehicular collisions. This project is typically on an as-needed basis. Costs are attempted to be recovered from the responsible parties.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	270,000	160,000	165,000	165,000	170,000	170,000	710,000	1,810,000
Totals	\$270,000	\$160,000	\$165,000	\$165,000	\$170,000	\$170,000	\$710,000	\$1,810,000
Expenditures								
Labor and Labor Overhead	203,003	112,001		115,500	119,000	119,000	506,000	1,174,504
Materials	66,997	47,999	165,000	49,500	51,000	51,000	204,000	635,496
Totals	\$270,000	\$160,000	\$165,000	\$165,000	\$170,000	\$170,000	\$710,000	\$1,810,000

PROJECT STATUS UPDATE

Crews are called out as needed to repair or replace streetlights damaged during vehicular accidents. This is an ongoing project with no defined end date. Future years' cost is annual.

Forecasted Project Completion Date: Annual

Ongoing Operating & Maintenance Impact: No expected change in ongoing operating and maintenance costs, this project replaces existing lights. The budget impact is primarily from unrecovered damage expenses and approximately 34 percent of knockdown expenses are unrecovered.

Project Manager: Michael Truong, Electrical Engineering Associate II

**City of Burbank Project Information Sheet
FY2024-25
BWP-Street Lighting**

Project Name	Street Light Customer Requests - Deteriorated Stub Poles	FY2024-25 Appropriation	\$100,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B 70006_0000 P21876	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Install additional street and alley lights at the request of residential and commercial customers. New lights are installed when they are initiated by customer requests and low light levels are confirmed by lighting analysis. Replace deteriorating street lighting wood poles 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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	438,249	100,000	100,000	100,000	100,000	100,000	400,000	1,338,249
Totals	\$438,249	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	\$1,338,249
Expenditures								
Labor and Labor Overhead	262,949	60,000		60,000	60,000	60,000	240,000	742,949
Materials	175,300	40,000	100,000	40,000	40,000	40,000	160,000	595,300
Totals	\$438,249	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	\$1,338,249

PROJECT STATUS UPDATE

This project is on an as-needed basis per customer requests and pole inspection results. This is an ongoing project with no defined end date. Future years' cost is annual.

Forecasted Project Completion Date:	Annual
Ongoing Operating & Maintenance Impact:	The 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 30W residential LED costs \$25 per light per year in utility costs.

Project Manager: Michael Truong, Electrical Engineering Associate II

**City of Burbank Project Information Sheet
FY2024-25
BWP-Street Lighting**

Project Name	Street Lighting Master Plan	FY2024-25 Appropriation	\$0
Department	Burbank Water and Power	Project Status	Continued
Account Number	129 PS61B 70006_0000 P24730	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project is for the update to the Street Lighting Master Plan. The project encompasses a detailed planning study of the Burbank Street Lighting System. It focuses on defining and measuring system performance indicators and goals, emphasizes design standards for the City's street lighting system, sheds light on the system's operations and maintenance standards and efforts, as well as capital improvement goals and projects.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	100,000					150,000		250,000
Totals	\$100,000					\$150,000		\$250,000
Expenditures								
Labor and Labor Overhead	100,000					150,000		250,000
Totals	\$100,000					\$150,000		\$250,000

PROJECT STATUS UPDATE

The new master plan project started in July 2023.

Forecasted Project Completion Date:	June 30, 2029
Ongoing Operating & Maintenance Impact:	No ongoing maintenance cost expected.

Project Manager: Mina E Shehata, Electrical Engineering Associate II

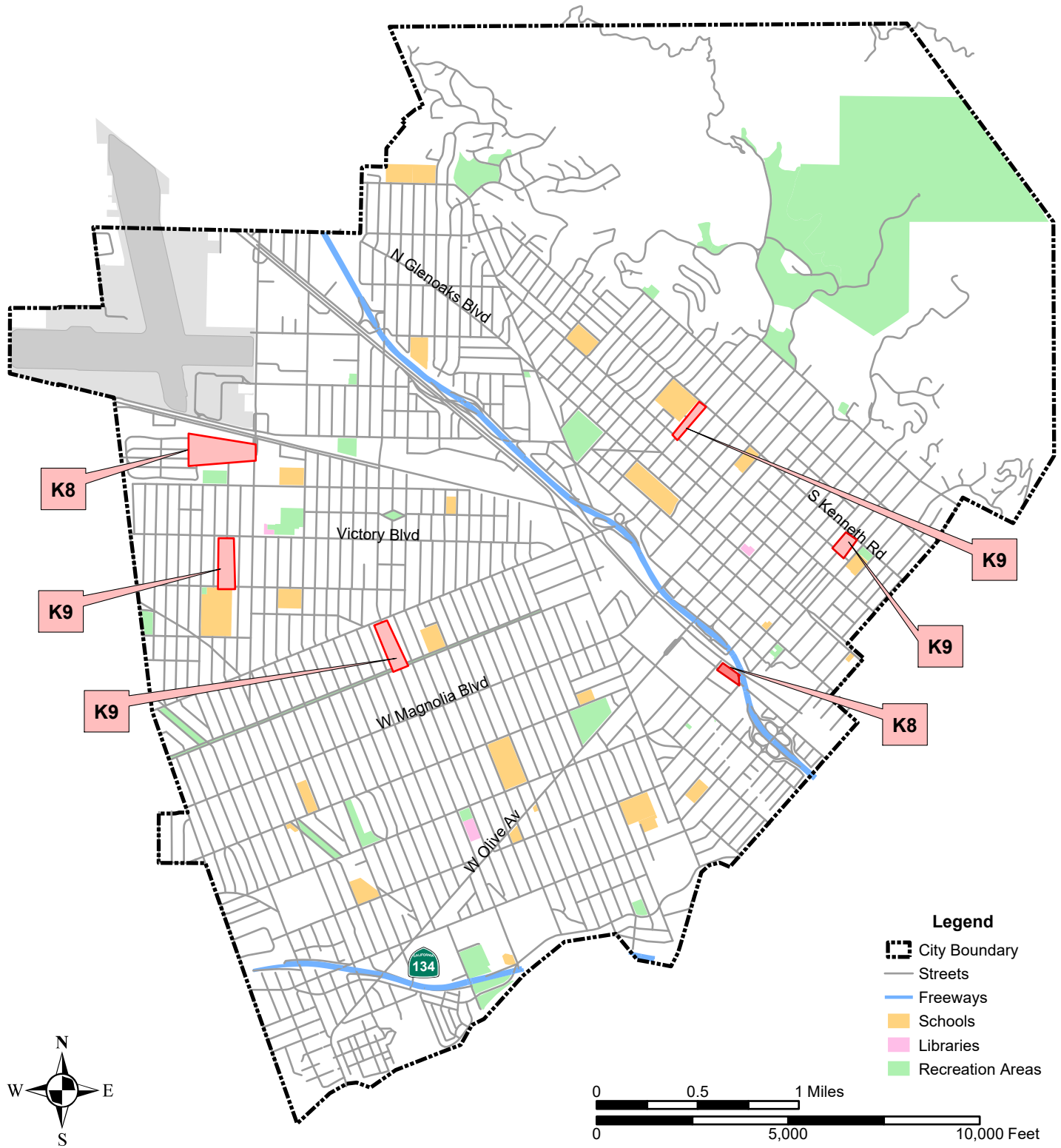


**THE BURBANK
STUDIOS**

FRANK O. GEHRY

APRIL 2023





BWP Water Utility

Title	Location	Point
Potable Large Water Mains	Area from Providencia Avenue to Verdugo Avenue along Flower Street Area from Hollywood Way along Valhalla Drive	K8
Potable Small Water Mains	Area from Seventh Street to Kenneth Road along Santa Anita Avenue Area from Sixth Street to Kenneth Road along Walnut Avenue Area from Chandler Boulevard to Burbank Boulevard along Buena Vista Street Area from Seventh Street to Kenneth Road along Santa Anita Avenue	K9

City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility

Project Name	Clear Street Improvements	FY2024-25 Appropriation	\$12,500
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P21748	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Various locations will be identified as part of a review of Public Works' (PW) development projects requiring water facility adjustments and minor relocations. This project provides for the relocation and adjustment of water meter boxes and valve covers due to the construction of street improvements, sewers, and storm drains by the PW Department.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	25,000	12,500	12,500	12,500	12,500	12,500	62,500	150,000
Totals	\$25,000	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$62,500	\$150,000
Expenditures								
Labor and Labor Overhead	10,184	6,780	6,789	6,789	6,789	6,789	33,945	78,065
Materials	14,816	5,720	5,711	5,711	5,711	5,711	28,555	71,935
Totals	\$25,000	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$62,500	\$150,000

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacement of existing facilities increases reliability, reduces system leaks, and reactive maintenance costs.

Project Manager: Jeff L Beckett, Water Maintenance - Construction Superintendent

City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility

Project Name	Direct Recycled Water Reuse-Study/Program	FY2024-25 Appropriation	\$200,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS52B 15022_0000 P24711	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Implementing an Indirect Potable Reuse Project as recommended in the 2018 Feasibility Study. This will entail public outreach, a California Environmental Quality Act (CEQA) study, a grant funding application, final site selection, groundwater hydraulic modeling, preliminary design, an Engineering Report to the Division of Drinking Water, and regulatory approval. This project will reduce the City's reliance on imported water.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash	200,000	200,000						400,000
Totals	\$200,000	\$200,000						\$400,000
Expenditures								
Environmental Review	180,000	180,029						360,029
Labor and Labor Overhead	20,000	19,971						39,971
Totals	\$200,000	\$200,000						\$400,000

PROJECT STATUS UPDATE

This project is in the planning stage and started in January 2024.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	No increase in operating and maintenance for the planning study.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

**City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility**

Project Name	Distribution Valve Replacement	FY2024-25 Appropriation	\$150,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P21754	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will replace fifteen valves that have become uneconomical to repair and have lost the capability to provide required service. Projects are located in various locations and are of an ongoing nature. This project will maximize the useful life of the water distribution system for the least cost of service to the community.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	300,000	150,000	150,000	75,000	75,000	75,000	375,000	1,200,000
Totals	\$300,000	\$150,000	\$150,000	\$75,000	\$75,000	\$75,000	\$375,000	\$1,200,000
Expenditures								
Labor and Labor Overhead	257,893	128,765	128,946	64,473	64,473	64,473	322,365	1,031,387
Materials	42,108	21,235	21,054	10,527	10,527	10,527	52,635	168,613
Totals	\$300,000	\$150,000	\$150,000	\$75,000	\$75,000	\$75,000	\$375,000	\$1,200,000

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacement of existing facilities increases reliability, reduces system leaks, and reactive maintenance.

Project Manager: Jeff L Beckett, Water Maintenance - Construction Superintendent

**City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility**

Project Name	Hydrant Replacement	FY2024-25 Appropriation	\$85,500
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P21749	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Approximately fifteen existing hydrants will be replaced with new hydrants. The project provides funding for the installation of new fire hydrant heads and replacement hydrants for ones that become obsolete (replacement parts unavailable). Hydrants are located in various parts of the City and the work is expected to continue at this rate until approximately the 93 identified hydrants have been replaced. Additional hydrant replacements may also be requested by the Burbank Fire Department. The annual hydrant replacement program has resulted in the replacement of 122 hydrants over the last five years.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	165,500	85,500	87,479	89,484	91,537	93,640	490,290	1,103,431
Totals	\$165,500	\$85,500	\$87,479	\$89,484	\$91,537	\$93,640	\$490,290	\$1,103,431
Expenditures								
Labor and Labor Overhead	41,295	11,238	11,478	11,707	11,941	12,321	63,738	163,718
Materials	113,005	69,262	71,001	72,777	74,596	76,320	400,567	877,528
Professional Services	11,200	5,000	5,000	5,000	5,000	5,000	25,985	62,185
Totals	\$165,500	\$85,500	\$87,708	\$89,484	\$91,537	\$93,641	\$490,290	\$1,103,431

PROJECT STATUS UPDATE

This is an annual hydrant replacement program that has resulted in the replacement of 122 hydrants over the last five years.

Forecasted Project Completion Date: Ongoing
Ongoing Operating & Maintenance Impact: Replacement of existing facilities increases reliability, reduces system leaks, and reactive maintenance costs.

Project Manager: Jeff L Beckett, Water Maintenance - Construction Superintendent

City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility

Project Name	Interior Painting	FY2024-25 Appropriation	\$65,000
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS51D 15022_0000 P24709	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes the interior recoating of steel water tanks to maintain water quality and increase the life of the tanks.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash		65,000	175,000	175,000	111,000		475,000	1,001,000
Totals		\$65,000	\$175,000	\$175,000	\$111,000		\$475,000	\$1,001,000
Expenditures								
Labor and Labor Overhead			7,150	7,150	4,620		21,450	40,370
Professional Services		65,000	167,850	167,850	106,380		453,550	960,630
Totals		\$65,000	\$175,000	\$175,000	\$111,000		\$475,000	\$1,001,000

PROJECT STATUS UPDATE

The next tank due for interior recoating is in FY 2024-25.

Forecasted Project Completion Date:	June 2032
Ongoing Operating & Maintenance Impact:	This program will reduce operating and maintenance costs as it will revitalize the interior coating and prevent peeling, chipping, and deterioration of the tank.
Project Manager:	Asif M Sheikh, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility

Project Name	Miscellaneous Plant Replacement	FY2024-25 Appropriation	\$42,889
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P21924	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Repair and/or replace pumps, motors, and electrical equipment at various locations. Emergency repair of pump and motor and/or electric/electronic components that have become unserviceable or functionally obsolete during their lifetime. This provides funding for replacement on a planned and unplanned basis.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	76,640	42,889	43,961	44,840	45,737	46,653	242,786	543,506
Totals	\$76,640	\$42,889	\$43,961	\$44,840	\$45,737	\$46,653	\$242,786	\$543,506
Expenditures								
Labor and Labor Overhead	12,306	8,686	8,792	8,968	9,147	9,331	48,557	105,787
Materials	3,091	2,036	2,198	2,242	2,287	2,333	12,139	26,325
Professional Services	61,244	32,167	32,971	33,630	34,303	34,990	182,090	411,394
Totals	\$76,640	\$42,889	\$43,961	\$44,840	\$45,737	\$46,653	\$242,786	\$543,506

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacement of existing facilities maintains the current level of service and reliability with no impact on operations and maintenance expenditures.

Project Manager: Francisco J Martinez, Manager Water Production - Operations

City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility

Project Name	New Water Meters	FY2024-25 Appropriation	\$376,590
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P21753	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The project includes the ongoing replacement of water meters and the replacement of water meter boxes (120) that have been damaged or deteriorated. It provides replacement of water meters or the internal measuring elements that have become inaccurate and no longer register water deliveries leading to lost revenue. Meter replacement cycles are determined by industry standards and ongoing testing of meters in use. Replacement of meter boxes is necessary for boxes that have deteriorated and pose safety hazards to the public. Projects are located in various areas of the City and are of an ongoing nature.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	1,035,392	376,590	391,318	406,720	422,827	439,674	2,381,876	5,454,398
Totals	\$1,035,392	\$376,590	\$391,318	\$406,720	\$422,827	\$439,674	\$2,381,876	\$5,454,398
Expenditures								
Equipment	38,469	18,529	18,529	18,529	18,529	17,587	100,378	230,550
Labor and Labor Overhead	313,034	105,650	107,916	110,074	112,275	118,712	620,402	1,488,064
Materials	683,889	252,411	264,874	278,117	292,023	303,375	1,661,096	3,735,784
Totals	\$1,035,392	\$376,590	\$391,319	\$406,720	\$422,827	\$439,674	\$2,381,876	\$5,454,398

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacement of existing facilities increases reliability, reduces system leaks, and reactive maintenance costs.

Project Manager: Jeff L Beckett, Water Maintenance - Construction Superintendent

City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility

Project Name	Potable Large Water Mains	FY2024-25 Appropriation	\$475,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	497 PS51D 15022_0000 P24441	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will replace 12-inch cast iron pipes in various locations throughout the City. Replacement of old mains will improve system reliability, water quality, and fire flow.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Revenue Bonds	6,149,724	475,000						6,624,724
Water Fund Cash	290,000		1,175,000	2,050,000	1,400,000	1,925,000		6,840,000
Totals	\$6,439,724	\$475,000	\$1,175,000	\$2,050,000	\$1,400,000	\$1,925,000		\$13,464,724
Expenditures								
Design and Construction	5,995,475	264,545	1,175,000	2,050,000	1,400,000	1,925,000		12,810,021
Labor and Labor Overhead	444,249	210,455						654,703
Totals	\$6,439,724	\$475,000	\$1,175,000	\$2,050,000	\$1,400,000	\$1,925,000		\$13,464,724

PROJECT STATUS UPDATE

This project will continue indefinitely into the foreseeable future.

Forecasted Project Completion Date:	June 2033
Ongoing Operating & Maintenance Impact:	Replacement of old mains will reduce operating and maintenance costs by avoiding repairs to failing mains.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility

Project Name	Potable Small Water Mains	FY2024-25 Appropriation	\$2,495,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	497 PS51D 15022_0000 P24439	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will replace sub-standard 4-inch and 6-inch deteriorated cast iron water mains with 8-inch ductile iron pipes. This will improve system reliability, water quality, and fire flow.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Revenue Bonds	3,219,000	2,495,000						5,714,000
Water Fund Cash			3,025,000	1,875,000	1,100,000	1,700,000	12,175,000	19,875,000
Totals	\$3,219,000	\$2,495,000	\$3,025,000	\$1,875,000	\$1,100,000	\$1,700,000	\$12,175,000	\$25,589,000
Expenditures								
Design and Construction	2,610,015	1,456,222	3,025,000	1,875,000	1,100,000	1,700,000	12,175,000	23,941,237
Labor and Labor Overhead	608,985	1,038,778						1,647,763
Totals	\$3,219,000	\$2,495,000	\$3,025,000	\$1,875,000	\$1,100,000	\$1,700,000	\$12,175,000	\$25,589,000

PROJECT STATUS UPDATE

The annual program design and construction will be completed by BWP.

Forecasted Project Completion Date: Ongoing
Ongoing Operating & Maintenance Impact: This project will reduce future operating and maintenance costs.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWPP

**City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility**

Project Name	Recycled Water Equipment Replacement	FY2024-25 Appropriation	\$10,300
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS52B 15022_0000 P21902	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Repair and/or replace pumps, motors, and electrical equipment at various recycled water locations since they have become unserviceable or functionally obsolete during their lifetime. This provides funding for replacement on a planned and unplanned basis.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	25,000	10,300	10,558	10,769	10,985	11,204	47,103	125,919
Totals	\$25,000	\$10,300	\$10,558	\$10,769	\$10,985	\$11,204	\$47,103	\$125,919
Expenditures								
Labor and Labor Overhead	5,880	2,976	3,167	3,231	3,295	3,361	14,131	36,040
Materials	19,120	7,324	7,391	7,538	7,690	7,843	32,972	89,878
Totals	\$25,000	\$10,300	\$10,558	\$10,769	\$10,985	\$11,204	\$47,103	\$125,919

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Minimal impact since new components should result in decreased operation and maintenance costs.

Project Manager: Francisco J Martinez, Manager Water Production - Operations

City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility

Project Name	Recycled Water Interior Tank Painting	FY2024-25 Appropriation	\$107,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS52B 15022_0000 P23805	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes the interior recoating of steel water tanks to maintain water quality and increase the life of the tanks.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash	270,000	107,000		111,000			181,000	669,000
Totals	\$270,000	\$107,000		\$111,000			\$181,000	\$669,000
Expenditures								
Labor and Labor Overhead	7,323			4,620			5,000	16,943
Professional Services	262,677	107,000		106,380			176,000	652,057
Totals	\$270,000	\$107,000		\$111,000			\$181,000	\$669,000

PROJECT STATUS UPDATE

The next recycled water tank due for interior recoating in FY 2024-25.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	This program will reduce operating and maintenance costs as it will revitalize the interior coating and prevent peeling, chipping, and deterioration of the tank.
Project Manager:	Asif M Sheikh, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility

Project Name	Recycled Water SCADA Upgrades	FY2024-25 Appropriation	\$35,000
Department	Burbank Water and Power	Project Status	Future
Account Number	497 PS52B 15042_0000 P23799	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Supervisory Control and Data Acquisition (SCADA) software upgrade to the current release to ensure warranty support and mitigate potential security breaches and/or software glitches.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash		35,000				35,000	35,000	105,000
Totals		\$35,000				\$35,000	\$35,000	\$105,000
Expenditures								
Professional Services		35,000				35,000	35,000	105,000
Totals		\$35,000				\$35,000	\$35,000	\$105,000

PROJECT STATUS UPDATE

Planned software upgrade for FY 2024-25.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	No incremental costs. Periodic software updates will ensure warranty support, mitigate potential security breaches, and/or software glitches.

Project Manager: Asif M Sheikh, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility

Project Name	Recycled Security Improvements	FY2024-25 Appropriation	\$13,403
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS52B 15022_0000 P23768	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

The recycled security improvements project includes the installation and improvements or additional security safeguards such as door locking devices, alarm sensors, lights, cameras, and fencing to secure recycled water system infrastructure.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	25,513	13,403	13,738	14,013	14,293	14,579	61,292	156,831
Totals	\$25,513	\$13,403	\$13,738	\$14,013	\$14,293	\$14,579	\$61,292	\$156,831
Expenditures								
Labor and Labor Overhead	8,249	4,522	4,396	4,484	4,574	4,665	19,613	50,504
Materials	17,264	8,881	9,342	9,529	9,719	9,914	41,679	106,327
Totals	\$25,513	\$13,403	\$13,738	\$14,013	\$14,293	\$14,579	\$61,292	\$156,831

PROJECT STATUS UPDATE

This work is continuing in nature.

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

Project Manager: Francisco J Martinez, Manager Water Production - Operations

City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility

Project Name	Recycled Service (New Policy)	FY2024-25 Appropriation	\$10,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	497 PS51D 15022_0000 P23332	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Installation of new recycled water services and meters at parcels abutting an existing recycled water main. The services will be located at various locations throughout the City and the work is of a continuing nature. Recycled water services and meters must be provided where requested or required due to the redevelopment of properties. An increase in the use of recycled water will help reduce potable water use and our reliance on Metropolitan Water District (MWD) purchased water.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash	24,857	10,000	10,000	10,000	10,000	10,000	50,000	124,857
Totals	\$24,857	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$124,857
Expenditures								
Labor and Labor Overhead	12,856	5,992	6,000	6,000	6,000	6,000	30,000	72,848
Materials	12,001	4,008	4,000	4,000	4,000	4,000	20,000	52,009
Totals	\$24,857	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$124,857

PROJECT STATUS UPDATE

New services are installed as needed.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Any increase in operations and maintenance labor will be offset by increased water sales revenue generated by new service.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility

Project Name	Recycled Water Hydrants	FY2024-25 Appropriation	\$10,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS52B 15022_0000 P21897	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

New recycled hydrants will be installed on existing pipelines. The projects are located at various locations within the City. The proposed budget assumes four hydrants per year will be added to the recycled water system. Recycled water hydrants will be provided for street sweeping, street tree maintenance, and construction water to reduce potable water demand. An increase in the use of recycled water will help reduce potable water use and our reliance on MWD-purchased water.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	20,000	10,000	10,000	10,000	10,000	10,000	50,000	120,000
Totals	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$120,000
Expenditures								
Labor and Labor Overhead	14,162	5,992	8,163	8,163	8,163	8,163	33,895	86,701
Materials	5,837	4,008	1,837	1,837	1,837	1,837	16,105	33,299
Totals	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$120,000

PROJECT STATUS UPDATE

New water hydrants are installed as needed.

Forecasted Project Completion Date: Ongoing
Ongoing Operating & Maintenance Impact: Minimal increase in labor for maintenance of new hydrants and their lateral valves.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility

Project Name	Recycled Water Meters	FY2024-25 Appropriation	\$36,608
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS52B 15022_0000 P21756	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project will replace recycled water meters as necessary. The meters are located at various locations throughout the City and the work is of a continuing nature. Recycled water meters must be replaced when required to maintain accuracy for customer billing and revenue recovery. An increase in the use of recycled water will help reduce potable water use and our reliance on MWD purchased water.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	84,310	36,608	37,485	38,384	39,305	40,248	170,890	447,230
Totals	\$84,310	\$36,608	\$37,485	\$38,384	\$39,305	\$40,248	\$170,890	\$447,230
Expenditures								
Equipment	342	342	342	342	342	342	1,452	3,504
Labor and Labor Overhead	15,287	5,834	5,960	6,079	6,201	6,345	26,834	72,541
Materials	68,681	30,432	31,183	31,963	32,762	33,561	142,603	371,185
Totals	\$84,310	\$36,608	\$37,485	\$38,384	\$39,305	\$40,248	\$170,890	\$447,230

PROJECT STATUS UPDATE

Meter replacements are systematic and ongoing on a monthly basis.

Forecasted Project Completion Date: Ongoing
Ongoing Operating & Maintenance Impact: Operations and maintenance labor will be reduced through the replacement of older meters.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility

Project Name	Recycled Water Valves	FY2024-25 Appropriation	\$15,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	497 PS52B 15022_0000 P24446	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes the replacement of broken and inoperable valves on the recycled water distribution system.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	30,000	15,000	15,000	15,000	15,000	15,000	75,000	180,000
Totals	\$30,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	\$180,000
Expenditures								
Labor and Labor Overhead	11,621	9,985	10,000	10,000	10,000	10,000	50,000	111,607
Materials	18,379	5,015	5,000	5,000	5,000	5,000	25,000	68,393
Totals	\$30,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	\$180,000

PROJECT STATUS UPDATE

Ongoing program for replacement of recycled water valves.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacing broken valves will reduce operation and maintenance costs.

Project Manager: Jeff L Beckett, Water Maintenance - Construction Superintendent

City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility

Project Name	Replace Single Detector Check Valves	FY2024-25 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	497 PS51D 15022_0000 P21752	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

This project includes the replacement of existing fire services' substandard underground (in a vault) single detector check valves. Current backflow prevention standards require the installation of double-check, above-ground valve assembly. This project will remove possible leaking valves and eliminate potential backflow occurrences. Replacement of these fire services and vaults will reduce future maintenance of the vault structures.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	150,000	75,000	75,000	75,000	75,000	75,000	375,000	900,000
Totals	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	\$900,000
Expenditures								
Labor and Labor Overhead	113,058	55,056	47,634	47,634	47,634	47,634	238,170	596,820
Materials	36,942	19,944	27,366	27,366	27,366	27,366	136,830	303,179
Totals	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	\$900,000

PROJECT STATUS UPDATE

The work is continuing in nature in conjunction with "tenant improvement" projects.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacement of existing facilities increases reliability, reduces system leaks, and reactive maintenance costs.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility

Project Name	Reservoir 5 Install Stair Access FY 2024-25	FY2024-25 Appropriation	\$150,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P24706	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Install stairs inside Reservoir 5 to replace the existing 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	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash		150,000						150,000
Totals		\$150,000						\$150,000
Expenditures								
Construction		140,000						140,000
Labor and Labor Overhead		10,650						10,650
Totals		\$150,650						\$150,650

PROJECT STATUS UPDATE

Design completed in FY 2022-23. Construction will occur in FY 2024-25

Forecasted Project Completion Date:	June, 2025
Ongoing Operating & Maintenance Impact:	There is no expected ongoing operating and maintenance impact.

Project Manager: Asif M Sheikh, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility

Project Name	SCADA Equipment Replacement - Recycled	FY2024-25 Appropriation	\$10,714
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS52B 15022_0000 P21901	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace SCADA components at various recycled water system facilities. Various electronic components become unserviceable or functionally obsolete during their lifetime. This project provides for both replacements on a planned and unplanned basis.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	20,401	10,714	10,982	11,202	11,426	11,655	48,999	125,379
Totals	\$20,401	\$10,714	\$10,982	\$11,202	\$11,426	\$11,655	\$48,999	\$125,379
Expenditures								
Labor and Labor Overhead	6,137	2,141	2,198	2,242	2,287	2,331	9,802	27,137
Materials	14,264	8,573	8,784	8,960	9,139	9,324	39,197	98,242
Totals	\$20,401	\$10,714	\$10,982	\$11,202	\$11,426	\$11,655	\$48,999	\$125,379

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Minimal impact in equipment replacement will result in lower operations and maintenance costs.

Project Manager: Francisco J Martinez, Manager Water Production - Operations

City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility

Project Name	SCADA Equipment Replacement - Potable	FY2024-25 Appropriation	\$21,445
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15042_0000 P21887	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace SCDA components at various potable water system facilities. Various electronic components become unserviceable or functionally obsolete during their lifetime. This project provides for replacements both on a planned and unplanned basis.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	40,820	21,445	21,981	22,421	22,870	23,327	121,392	274,256
Totals	\$40,820	\$21,445	\$21,981	\$22,421	\$22,870	\$23,327	\$121,392	\$274,256
Expenditures								
Labor and Labor Overhead	11,024	4,403	4,396	4,484	4,574	4,665	24,278	57,824
Materials	29,797	17,042	17,585	17,937	18,296	18,662	97,114	216,432
Totals	\$40,820	\$21,445	\$21,981	\$22,421	\$22,870	\$23,327	\$121,392	\$274,256

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Minimal impact in equipment replacement will result in lower operations and maintenance costs.

Project Manager: Francisco J Martinez, Manager Water Production - Operations

City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility

Project Name	SCADA Software Upgrade FY 2024-25	FY2024-25 Appropriation	\$75,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15042_0000 P24717	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Upgrade SCADA software to the current release to ensure warranty support and mitigate potential security breaches and/or software glitches.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Water Fund Cash		75,000				75,000		150,000
Totals		\$75,000				\$75,000		\$150,000
Expenditures								
Labor and Labor Overhead		5,295				5,000		10,295
Professional Services		69,705				70,000		139,705
Totals		\$75,000				\$75,000		\$150,000

PROJECT STATUS UPDATE

Planned software upgrade for FY 2024-25.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	No expected incremental costs. Periodic software updates will ensure warranty support and mitigate potential security breaches and/or software glitches.

Project Manager: Asif M Sheikh, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility

Project Name	Security Improvements	FY2024-25 Appropriation	\$26,806
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15042_0000 P21925	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Security improvements include the installation/improvements or additional security safeguards such as doors, locking devices, alarms, sensors, lights, cameras, and fencing to secure water system infrastructure.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	92,025	26,806	27,476	28,025	28,585	29,158	151,738	383,813
Totals	\$92,025	\$26,806	\$27,476	\$28,025	\$28,585	\$29,158	\$151,738	\$383,813
Expenditures								
Labor and Labor Overhead	46,220	13,295	13,412	13,680	13,954	14,258	74,048	188,867
Materials	45,804	13,511	14,064	14,345	14,631	14,900	77,690	194,945
Totals	\$92,025	\$26,806	\$27,476	\$28,025	\$28,585	\$29,158	\$151,738	\$383,813

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date: Ongoing
Ongoing Operating & Maintenance Impact: Operating and maintenance impact is expected to be nominal.

Project Manager: Francisco J Martinez, Manager Water Production - Operations

City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility

Project Name	Service Replacement Tree Roots	FY2024-25 Appropriation	\$130,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P21750	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Replace of water services due to tree root damage and other typical problems of old services. Provides for work on water services that have been damaged by tree roots, have become uneconomical to repair, or have lost capability to provide required service. Projects are located in various areas and the work is continuing in nature. This is an annual project to replace impacted services as needed.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	260,000	130,000	95,000	95,000	95,000	95,000	475,000	1,245,000
Totals	\$260,000	\$130,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000	\$1,245,000
Expenditures								
Labor and Labor Overhead	159,218	86,976	58,625	58,625	58,625	58,625	293,125	773,820
Materials	58,279	33,024	28,875	28,875	28,875	28,875	144,375	351,178
Professional Services	42,502	10,000	7,500	7,500	7,500	7,500	37,500	120,002
Totals	\$260,000	\$130,000	\$95,000	\$95,000	\$95,000	\$95,000	\$475,000	\$1,245,000

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacement of existing facilities increases reliability, reduces system leaks, and reactive maintenance.

Project Manager: Jeff L Beckett, Water Maintenance - Construction Superintendent

City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility

Project Name	Successful Grant Projects	FY2024-25 Appropriation	\$50,000
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	497 PS51D 15022_0000 P24153	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

BWP regularly monitors and researches available grant opportunities to supplement revenue sources, make internal projects and customer programs more cost-effective, and reduce the impact of utility costs. Oftentimes, grants have a local cost-share component that must be provided by the grant applicant. This placeholder amount represents BWP's local share for potential grant awards.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Cash	200,000	50,000		200,000		200,000	400,000	1,050,000
Totals	\$200,000	\$50,000		\$200,000		\$200,000	\$400,000	\$1,050,000
Expenditures								
Consultant Services	200,000	50,000		200,000		200,000	400,000	1,050,000
Totals	\$200,000	\$50,000		\$200,000		\$200,000	\$400,000	\$1,050,000

PROJECT STATUS UPDATE

The Water Utility is actively looking for grant opportunities. This project is for in-place funding as grants are applied for and approved for capital assets and improvements.

Forecasted Project Completion Date: June 2033
Ongoing Operating & Maintenance Impact: There are no expected operating and maintenance costs.

Project Manager: Michael E Thompson, Manager Water Engineering - Planning

**City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility**

Project Name	System Expansion Meters	FY2024-25 Appropriation	\$83,762
Department	Burbank Water and Power	Project Status	Ongoing
Account Number	497 PS51D 15022_0000 P22247	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

System expansion is for the installation and/or relocation of fire and domestic meters as required for development projects. The individual projects are located in various areas of the City. The work is continuing in nature and pre-paid by the customers.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction	167,524	83,762	83,762	83,762	83,762	83,762	335,048	921,382
Totals	\$167,524	\$83,762	\$83,762	\$83,762	\$83,762	\$83,762	\$335,048	\$921,382
Expenditures								
Labor and Labor Overhead	82,467	40,000	40,000	40,000	40,000	40,000	160,000	442,467
Materials	85,057	43,762	43,762	43,762	43,762	43,762	175,048	478,915
Totals	\$167,524	\$83,762	\$83,762	\$83,762	\$83,762	\$83,762	\$335,048	\$921,382

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date: Ongoing
Ongoing Operating & Maintenance Impact: Replacement of old meters with new meters will improve operations.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility

Project Name	System Expansion Services	FY2024-25 Appropriation	\$550,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P22246	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

System expansion is for installation and/or relocation of fire domestic services as required for development projects. The projects are located in various areas of the City. The work is continuing in nature and pre-paid by the customers.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Aid-in-Construction	1,150,000	550,000	575,000	600,000	625,000	650,000	2,850,000	7,000,000
Totals	\$1,150,000	\$550,000	\$575,000	\$600,000	\$625,000	\$650,000	\$2,850,000	\$7,000,000
Expenditures								
Engineering and Design	123,200	50,000	50,000	50,000	75,000	100,000	150,000	598,200
Labor and Labor Overhead	465,000	299,578	350,000	350,000	350,000	350,000	2,150,000	4,314,578
Materials	561,800	200,422	175,000	200,000	200,000	200,000	550,000	2,087,222
Totals	\$1,150,000	\$550,000	\$575,000	\$600,000	\$625,000	\$650,000	\$2,850,000	\$7,000,000

PROJECT STATUS UPDATE

The work is continuing in nature.

Forecasted Project Completion Date:	Ongoing
Ongoing Operating & Maintenance Impact:	Replacement of existing facilities increases reliability and reduces system leaks, and reactive maintenance costs.

Project Manager: Bassil Nahhas, Principal Civil Engineer - BWP

City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility

Project Name	Upper Zones Disinfect Res Impr	FY2024-25 Appropriation	\$1,791,000
Department	Burbank Water and Power	Project Status	Continued
Account Number	497 PS51D 15022_0000 P22976	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Design of a chlorine booster station to address chlorine residual issues in the Zone 1 reservoirs. Maintaining water quality is critical to the health of the distribution system. Improper maintenance of chlorine levels in the water system can promote biological growth.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Revenue Bonds	3,263,000	1,791,000						5,054,000
Water Fund Cash	326,252							326,252
Totals	\$3,589,252	\$1,791,000						\$5,380,252
Expenditures								
Construction	3,568,976	1,769,817						5,338,793
Labor and Labor Overhead	20,276	21,183						41,458
Totals	\$3,589,252	\$1,791,000						\$5,380,252

PROJECT STATUS UPDATE

Conceptual design and alternative analysis occurred in FY 2021-22, with the detailed design and construction in FY 2022-23. Construction began in FY 2023-24 and continue through the end of FY 2024-25.

Forecasted Project Completion Date: June 2025

Ongoing Operating & Maintenance Impact: Operating costs are currently estimated to be \$181,000 annually, which includes chemical purchases, energy expenses, and maintenance costs.

Project Manager: Asif M Sheikh, Manager Water Engineering - Planning

City of Burbank Project Information Sheet
FY2024-25
BWP-Water Utility

Project Name	VPP Disinfection System	FY2024-25 Appropriation	\$250,000
Department	Burbank Water and Power	Project Status	New
Account Number	497 PS51D 15022_0000 P23761	Project Score	N/A

PROJECT DESCRIPTION AND JUSTIFICATION

Evaluate the existing chlorine disinfection system at the Valley Pumping Plant (VPP) and make recommendations for improvement with respect to safety and operational efficiency. Once an alternative is selected, complete detailed design and construction.

PROJECT FUNDING AND EXPENDITURE DETAIL

	Prior Years	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	Years 6-10	TOTALS
Funding Sources								
Revenue Bonds		250,000						250,000
Totals		\$250,000						\$250,000
Expenditures								
Design		233,524						233,524
Labor and Labor Overhead		16,476						16,476
Totals		\$250,000						\$250,000

PROJECT STATUS UPDATE

This project will begin in FY 2024-25.

Forecasted Project Completion Date:	June 2025
Ongoing Operating & Maintenance Impact:	The selected alternative (to be determined) will dictate the impact on ongoing operating and maintenance costs.

Project Manager: Asif M Sheikh, Manager Water Engineering - Planning



**THE BURBANK
STUDIOS**

FRANK O. GEHRY

APRIL 2023



GLOSSARY



Accrual Basis of Accounting - Revenues are recorded when earned and expenses are recorded when incurred, regardless of the timing of related cash flows. Expenses emphasize the matching of the obligation to disburse economic resources (cash and all other assets causing a change in net assets) to the period in which the obligation was incurred by the City.

American Rescue Plan Act of 2021 – A federal bill that provides additional relief to address the continued impact of COVID-19 (i.e., coronavirus disease 2019) on the economy, public health, state and local governments, individuals, and businesses.

Amortization - To pay off a debt obligation gradually usually by periodic payments of principal and interest or by payments. To gradually reduce or write off the cost or value of something, such as an asset.

Appropriation - An authorization by the City Council to make expenditures/expenses and to incur obligations for a specific purpose within a specific time frame.

Assessed Valuation - A dollar value placed on real estate or other property by Los Angeles County as a basis for levying property taxes.

Audit - A view of the City's accounts by internal audit staff or an independent auditing firm to substantiate fiscal year-end fund, salaries, reserves, and cash on hand.

Balanced Budget - A budget in which projected revenues plus approved use of fund balance equals planned expenditures.

Basis of Accounting – All Governmental Funds are accounted for on a modified accrual basis, i.e., revenues are recorded when susceptible to accrual. Expenditures are recorded when the liability is incurred, except for compensated absences not payable within one year and principal and interest for long-term debt which is recorded when due. All Proprietary Fund types are accounted for using the full-accrual basis of accounting which recognizes revenues when earned and expenses are recognized when incurred.

Basis of Budgeting – Basis of budgeting refers to the method used for recognizing revenues and expenditures in the budget. Generally, the City uses the modified accrual basis for budgeting of all Governmental Funds and full accrual basis for Proprietary Funds.

Beginning / Ending (Unappropriated) Fund Balance - Unencumbered resources available in a fund from the prior/current fiscal year after payment of the prior/current fiscal years expenditures/expenses. This is not necessarily cash on hand.

Bond - A City may raise capital by issuing a written promise to pay a specific sum of money, called the face value or principal amount, at a specific future date or dates, together with periodic interest at a special rate.

Budget - A fiscal plan of financial operation listing an estimate of proposed applications or expenditures/expenses and the proposed means of financing them for a particular period. The budget is proposed until it has been approved by the City Council through a series of study sessions and a formal budget hearing in June. Burbank's fiscal year is July 1 through June 30.

Capital Expenditure – The non-recurring outlay of funds to acquire an asset generally having a substantial cost and/or useful life. These are budgeted as either capital improvement or capital outlay.

Capital Improvement Program - A financial plan of proposed capital improvement projects with single- and multiple-year capital expenditures/expenses. The Capital Improvement Program plans for five years and is updated annually.

Capital Outlay - A budget appropriation category for equipment having a unit cost of more than \$10,000 and an estimated useful life of over one year.

Capital Projects - Physical structural improvements with a cost of \$10,000 or more and a useful life of one year or more. Examples include a new park, building modifications, and water main construction.

GLOSSARY



CARES Act - The Coronavirus Aid, Relief, and Economic Security (CARES) Act (2020) provided fast and direct economic assistance for American workers, families, small businesses, and industries. It implemented a variety of programs to address issues related to the onset of the COVID-19 pandemic.

City Charter - Legal authority approved in 1927 by the voters of Burbank under the State of California Constitution establishing the current Council-Manager form of government organization.

City Manager's Transmittal Letter - A general discussion of the budget. The letter contains an explanation of principal budget items and summaries.

Debt Service - Payment of the principal and interest on an obligation resulting from the issuance of bonds, notes, or Certificates of Participation.

Debt Service Requirements - The amount of money required to pay interest on outstanding debt and required contributions to accumulate monies for future retirement of term bonds.

Deficit - An excess of expenditures or expenses over revenues (resources).

Department - An organizational unit comprised of divisions or programs. It is the basic unit of service responsibility encompassing a broad mandate of related activities.

Depreciation - The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset charged as an expense during a particular period.

Discussion Paper - Discussion papers are a vehicle through which departments may present proposals for creating or expanding services/programs to the City Council for consideration. If approved, the subject appropriations are then added to the budget.

Division - A sub-section (or activity) within a department that furthers the objectives of the City Council by providing specific services or a product.

Encumbrances - A legal obligation to pay funds, the expenditure/expense of which has not yet occurred. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Enterprise Fund - A type of fund established for the total costs of governmental facilities and services operated similarly to private enterprises. These programs are entirely or predominantly self-supporting.

Expenditure - The actual spending of Governmental Funds set aside by an appropriation.

Expense - The actual spending of Proprietary Funds (Enterprise and Internal Service Fund types) set aside by an appropriation.

Executive Team - The City's Management team, consisting of the City Manager, Assistant City Manager, and the head of each City Department.

Fiscal Year - A twelve-month period to which a budget applies. In Burbank, it is July 1 – June 30.

Full-Time Equivalent Position (FTE) - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a seasonal employee working four months, or 690 hours, would be equivalent to 0.3 of a full-time position.

Fund - An independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created.

Fund Balance - The amount of financial resources available for use. Generally, this represents the detail of all the annual operating surpluses and deficits since the fund's inception.

Gann Appropriations Limit - Article XIII-B of the California State Constitution provides limits regarding the total amount of appropriations in any fiscal year from tax proceeds.

General Fund - The primary fund of the City used to account for all revenues and expenditures of the City not legally restricted as to use. This fund is used to offset the cost of the City's general operations. Departments financed by the General Fund include Police, Fire, Park, Recreation & Community Services, and others.

GLOSSARY



General Obligation Bond - Bonds used for various purposes and repaid by the regular (usually via the General Fund) revenue raising powers of the City.

Grant - Contributions, gifts of cash, or other assets from another governmental entity to be used or expended for a specific purpose, activity, or facility. An example is the Community Development Block Grant provided by the Federal Government.

Infrastructure Oversight Board- A seven-member board appointed by the City Council to act as an advisory body on City infrastructure and traffic programs. The board reviews and recommends projects, programs, policies, and practices in accordance with adopted plans.

Interfund Transfers - Monies transferred from one fund to another. These transfers may finance the operations of another fund or reimburse the fund for certain expenditures/expenses.

Internal Service Fund - Funds used to accumulate money to ensure adequate maintenance and replacement of a variety of durable capital goods, and/or to provide various internal services to other departments.

Lease – A contract that conveys control of the right to use another entity’s financial asset as specified in the contract for a period of time in an exchange or exchange-like transaction.

Materials Supplies and Services – Operational expenditures/expenses that are ordinarily consumed within a fiscal year that are not included in departmental inventories.

Municipal Code - A book that contains the City Council-approved ordinances currently in effect. The Code defines City policy with respect to areas such as planning, etc.

Objectives - The expected results or achievements of a budget activity.

Operating Budget - Annual appropriation of funds for ongoing program costs, including salaries and benefits, services and supplies, debt service, capital outlay, and capital improvements.

Ordinance - A formal legislative enactment by the City Council. It has the full force and effect of law within City boundaries unless pre-empted by a higher form of law. An Ordinance has higher legal standing than a Resolution.

Performance Measures - Quantitative and/or qualitative measures of work performed related to specific departmental or program objectives.

Public Financing Authority - The Public Financing Authority is a separate entity attached to the City, which participates in the public financing of city projects and activities.

QR Code – A QR code (abbreviated from Quick Response code) is a type of matrix barcode (or two-dimensional barcode) used to instantly access information.

Reimbursement - Payment of amount remitted on behalf of another party, department, or fund.

Reserve - An account used to record a portion of the fund balance as legally segregated for a specific use.

Resolution - A special order of the City Council that has a lower legal standing than an ordinance.

Revenues - Amounts received for taxes, fees, permits, licenses, interest, intergovernmental sources, and other sources during the fiscal year.

Revenue Bond - A type of bond usually issued to construct facilities. The bonds are repaid from the revenue produced by the operation of these facilities.

Salaries and Benefits - A budget category that generally accounts for full-time and temporary employees, overtime expenses, and all employee benefits, such as medical, dental, and retirement.

Special Revenue Funds - This fund type collects revenues that are restricted by the City, State, or Federal Government as to how they may be spent.

Working Capital – The difference between the current assets and the current liabilities. It represents the operating liquidity available to the City on a day-to-day basis.

FUND DESCRIPTIONS



The basic accounting and reporting entity for the City is a fund. A fund is an independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created. Funds are established for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. The various funds are grouped within three broad fund types, governmental funds, proprietary funds, and fiduciary funds. The following section provides further detail as to the specific funds within these broad categories.

GOVERNMENTAL FUNDS

General Fund (001) - The General Fund is used to account for the general operations of the City such as Police, Fire, etc. It is used to account for all financial resources except those required to be accounted for in another fund.

General City Capital Projects Fund (370) – This fund is used to account for financial resources to be used for the acquisition or construction of major facilities other than those financed by Proprietary, Special Assessment, and/or Trust Funds. The primary source of the fund is contributions from the General Fund (Fund 001). However, this fund is restricted for capital use only.

Special Revenue Funds - These funds are used to account for proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. Special Revenue Funds are:

Transportation Funds (Prop A-104, Prop C-105) - These funds are used to provide for the distribution and use of Local Return funds generated by a ½ cent Sales Tax revenue restricted to fund transportation-related activities (Prop A, approved by LA County voters in 1980), and projects that benefit and support local transit services (Prop C, approved by LA County voters in 1990).

Air Quality Management District (AQMD) Fund (106) – Funds derived from a small portion of the annual vehicle registration license fees collected by the South Coast Air Quality Management District. These funds are used to fund the City’s rideshare program and projects that reduce vehicle emissions.

Measure R Transportation Fund (107) - The Local Return Transportation and Traffic and Street Improvement Fund provides for the distribution and use of Local Return funds generated by a ½ cent Sales Tax that was approved by LA County voters in 2008. Funds are utilized to improve local transit services, transportation infrastructure, public improvements, and citywide roadway-related capital improvement projects.

Measure M Transportation Fund (108) - The Local Return Transportation Fund provides for the distribution and use of Local Return funds generated by a ½ cent Sales Tax that was approved by LA County voters in 2016. Funds are primarily utilized for street and road maintenance and improvement projects managed by the Public Works Department.

Measure W Stormwater Fund (109) - The Local Return Stormwater Fund provides for the distribution and use of LA County Safe, Clean Water Municipal Program funds generated by a parcel tax of 2.5 cents per square foot of impermeable areas that was approved by Los Angeles County voters in 2018. Managed by the Public Works Department, funds are primarily utilized for infrastructure projects to capture, treat, and recycle stormwater, as well as for stormwater cleanup required by federal law.

General City Grants Fund (121) - This fund is used to account for grant funds the City receives from Federal, State, and County sources.

Community Development Block Grants (CDBG) Fund (122) - The fund provides resources from the U.S. Department of Housing and Urban Development (HUD) for activities that benefit persons with low and moderate-income.

Road Maintenance and Rehabilitation Fund (RMRA) (123) – This fund addresses deferred maintenance on the local street and road system through the use of gas tax revenues and the Transportation Improvement Fee that took effect on January 1, 2018.

FUND DESCRIPTIONS



Drug Asset Forfeiture Fund (124) - The City receives a portion of funds derived from drug asset seizures within the City's boundaries. These funds can only be expended on specific police-related capital and one-time items.

State Gas Tax Fund (125) - This fund is used to account for monies received and expended from the State Gas Tax allocation. These monies are specified for work on street projects within the City.

Public Improvements Fund (127) - This fund accounts for monies received through the receipt of Development Impact Fees, and is restricted to projects identified in the City's Infrastructure Blueprint and Community Facilities Element.

HUD Affordable Housing Fund (128) - Funds received from the U.S. Department of Housing and Urban Development (HUD) to increase the City's supply of affordable housing and provide supportive services for homeless individuals and families.

Street Lighting Fund (129) - The General Fund directs 1.5 percent of the 7 percent BWP In-Lieu of Tax fee transfer revenue to this fund to maintain, repair, and upgrade the City's streetlight system to provide roadway and alley illumination to the City's residential and commercial customers.

Youth Endowment Services (YES) Fund (130) - This fund was created in the early 1990s to help accumulate funds to support youth activities and projects. The primary source of revenue was from the former Redevelopment Agency, which was dissolved in February 2012.

Community Services Fund (131) - To account for charitable donations to promote and assist with supportive activities and services such as fund raising, volunteer services, and educational services.

Tieton Hydropower Project (133) - To account for the operation of Southern California Public Power Authority's (SCPPA) joint power plant located in Washington State.

Magnolia Power Project (483) - To account for the operation of SCPPA joint power plant located at the City's electric utility.

Housing Authority Funds - Established to administer the Section 8 Rental Assistance Program for the creation of affordable housing units. The Housing Authority has also been designated as the Successor Housing Agency to oversee the ongoing obligations and responsibilities of the former RDA's affordable housing projects and programs.

Section 8 Voucher Program Fund (117) - To account for monies received and expended in housing assistance to low and moderate-income families. Funds are provided by receipts from the Federal Section 8 Housing Assistance Fund (HUD) program, the Federal Section 8 Voucher program, and the Federal Rehabilitation program.

Low/Moderate Income Housing Fund (305) - To account for financial resources used to increase and improve the supply of low-and-moderate income housing in the community. Prior to the former RDA being dissolved on February 1, 2012, the primary source of these funds was a twenty percent contribution of tax increment revenues generated from the former RDA project areas. In accordance with the FY 2012-13 State Budget (AB 1484), excess housing funds were given back during FY 2012-13, with counties responsible for distributing these funds to all the applicable taxing agencies.

Parking Authority Fund (310) - To account for financial resources to be used for the acquisition, construction, maintenance, and operation of public parking facilities. The primary source of funds has been parking permit fees.

PROPRIETARY FUNDS

Enterprise Funds - These funds are used to account for operations that are financed and operated in a manner similar to a private business enterprise - where the intent of the governing body is that the costs (expenses including depreciation) of providing goods and services to the users on a continuing basis be financed or recovered primarily through user charges. Enterprise Funds are:

FUND DESCRIPTIONS



Water Reclamation and Sewer Fund (494) - This fund is used to account for the operation and maintenance of the Water Reclamation Plant and sewage system.

Electric and Water Funds (496, 497) - These funds are used to account for the production, distribution, and transmission of potable water and electricity to residents and businesses located within the City.

Refuse Collection and Disposal Fund (498) - This fund accounts for the activities involved in the collection and disposal of refuse throughout the City.

Internal Service Funds - These funds are used to account for the financing of goods and services provided by one department to other City departments on a cost-reimbursement basis. Internal Service Funds are:

City Self Insurance Funds (530, 531) - These funds are used to finance and account for the City's workers' compensation, general liability, and property insurance programs.

Vehicle Equipment Replacement Fund (532) - This fund accounts for the operation, maintenance, and timely replacement of the vehicular fleet and equipment utilized by general government departments on a rental fee basis.

Office Equipment Replacement Fund (533) - This fund is used to account for the acquisition, maintenance, and replacement of office and operating equipment utilized by City departments.

Municipal Infrastructure Fund (534) - Previously the Municipal Building Maintenance Fund, this fund was reorganized in FY 2019-20 and now provides for the maintenance and replacement of all general City infrastructure (non-enterprise). This fund receives 50 percent of the City's Transaction and Use Tax revenue, resulting from the passage of Measure P in November 2018, in addition to an annual General Fund Maintenance of Effort (MOE) contribution of \$4.7 million.

Communications Equipment Replacement Fund (535) - This fund is used to account for the maintenance and timely replacement of the City's communication equipment.

Information Technology Fund (537) - This fund is used to account for the acquisition, maintenance, and replacement of technology infrastructure (including computer equipment, hardware, and software) utilized by City departments.

FIDUCIARY FUNDS

Agency Funds - These funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds. Examples of Agency Funds are:

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.

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	BS	Bid Schedule
AB	Assembly Bill	BTAC	Burbank Temporary Aid Center
AC	Alternating Current	BTS	Burbank Transportation Service
ADA	Americans with Disabilities Act	BUSD	Burbank Unified School District
ADU	Accessory Dwelling Unit	BWC	Burbank Western Channel
AGA	Advanced Grid Analytics	BWP	Burbank Water and Power
AI	Artificial Intelligence	BWRP	Burbank Water Reclamation Plant
AIC	Aid in Construction	CAD	Computer-Aided Dispatch
AMI	Advanced Metering Infrastructure	CAFS	Compressed Aire Foam Systems
AQMD	Air Quality Management District	CaIACT	California Association for Coordinated Transportation
ARB	Air Resource Board	CALBO	California Building Officials
ARVs	Air Release Valves	Ca/OSHA	California Occupational Safety and Health Administration
ASB	Administrative Service Building	CAM	Common Area Maintenance
ATIS	Advanced Traveler Information System	CARB	California Air Resources Board
AV	Assessed Value	CC&B	Customer Care and Billing
BAF	Burbank Athletic Federation	CCT	Closed Circuit Television
BCEA	Burbank City Employees Association	CCT	Correlated Circuit Temperature
BCP	Burbank Center Plan	CDBG	Community Development Block Grant
BESS	Battery Energy Storage Systems	CDD	Community Development Department
BEST	Burbank Employment and Student Team	CDV	Community Disaster Volunteers
BFD	Burbank Fire Department	CEC	California Energy Commission
BFF	Burbank Fire Fighters	CEMS	Continuous Emissions Monitoring System
BFFCOU	Burbank Fire Fighters – Chief Officers' Unit	CEQA	California Environmental Quality Act
BHC	Burbank Housing Corporation	CERT	Community Emergency Response Training
BLT	Burbank Local Transit	CFAI	Commission on Fire Accreditation International
BMA	Burbank Management Association	CFRA	California Family Rights Act
BMC	Burbank Municipal Code	CIP	Capital Improvement Program
BOU	Burbank Operable Unit	CIS	Customer Information System
BPD	Burbank Police Department	CLM	Contract Lifecycle Management
BPOA	Burbank Police Officers' Association	CMAQ	Congestion Mitigation and Air Quality
BRACE	Burbank Residents Assisting in Community Emergencies		
BRT	Bus Rapid Transit		

ACRONYMS



CMAR	Construction Manager at Risk	DHS	Department of Health Services
CMS	Case Management System	DI	Ductile Iron
CNG	Compressed Natural Gas	DMS	Distribution Management System
COB	City of Burbank	DMV	Department of Motor Vehicles
COLA	Cost of Living Adjustment	DMZ	Multiple Secure Environment
COP	Certificate of Participation	DO	Dissolved Oxygen
COPS	Citizen's Option for Public Safety	DOT	Department of Transportation
CPI	Consumer Price Index	DRIVE	Developing Responsible Independent Valued Employees
CPR	Cardio Pulmonary Resuscitation	DUI	Driving Under the Influence
CPUC	California Public Utilities Commission	EAM	Enterprise Asset Management
CRA	California Redevelopment Association	EAP	Employee Assistance Program
CREST	City Resources Employing Students Today	EATC	Empire Area Transit Center
CRM	Customer Relationship Management	EBS	E-Business Suite
CSB	Community Services Building	EBPP	Electronic Bill Presentment Payment
CSIP	Collection System Inspection Program	ECAC	Energy Cost Adjustment Charge
CSMFO	California Society of Municipal Finance Officers	ECC	Energy Control Center
CUP	Conditional Use Permit	ECM	Enterprise Content Management
CUPA	Certified Unified Program Agency	EEO	Equal Employment Opportunity
CWA	Customer WEB Access	EHS	Environmental, Health and Safety
CYSB	City Yard Services Building	EIR	Environmental Impact Report
DARE	Drug Abuse Resistance Education	ELMS	Enterprise Land Management System
DART	Drug Alcohol Resistance Team	EMS	Emergency Medical Service
DC	Direct Current	EMT	Emergency Medical Technician
DCS	Distributed Control System	EOC	Emergency Operations Center
DDA	Disposition and Development Agreement	EPA	Environmental Protection Agency
DDC	Department Disaster Coordinators	e-PALS	Enterprise Permitting and Licensing System
DDW	Division of Drinking Water	EQ	Equalization
DERMS	Distributed Energy Resource Management Software	ERAF	Educational Revenue Augmentation Fund
DGR	Daily Generation Rate	ERP	Enterprise Resource Planning
		ESRI	Environmental Systems Research Institute

ACRONYMS



ESSN	Ethernet Switch Services Network	HOME	Home Investment Partnership Program
ETRMS	Energy Trading Risk Management Software	HOV	High Occupancy Vehicle (lanes)
EV	Electric Vehicle	HPS	High Pressure Sodium
FAA		HSIP	Highway Safety Improvement Program
FCC	Federal Communications Commission	HUD	Housing and Urban Development
FEMA	Federal Emergency Management Act Commission	HV	High Voltage
FERC	Federal Energy Regulatory Commission	HVAC	Heating, Ventilating, and Air Conditioning
FHWA	Federal Highway Administration	IAFIS	Integrated Automated Fingerprint Identification System
FLSA	Fair Labor Standards Act	IAM	Identify and Access Management
FMLA	Family and Medical Leave Act	IBEW	International Brotherhood of Electrical Workers
FO	Fiber Optic	ICIS	Interagency Communications Interoperability System
FPPC	Fair Political Practices Commission	ICP/MS	Inductively Coupled Mass Spectrometer
FTE	Full-time Equivalent	ICS	Industrial Control Systems
FTO	Field Training Officer	IED	Intelligent Equipment Device
FY	Fiscal Year	IOB	Infrastructure Oversight Board
GAAP	Generally Accepted Accounting Principles	IIPP	Injury and Illness Prevention Program
GAC	Granular Activated Carbon	IP	Internet Protocols
GASB	Government Accounting Standards Board	ISDA	International Standards and Derivatives Association
GE	General Electric	ISSC	Information Systems Steering Committee
GEMS	Geo-Enterprise Mapping Service	IT	Information Technology
GFOA	Government Finance Officers Association	ITS	Intelligent Transportation
GHG	Greenhouse Gas	ITSM	Information Technology Agile Service Management
GIS	Geographic Information Systems	iVOS	Valley Oaks System
GMP	Guaranteed Maximum Price	IVR	Interactive Voice Response
GPS	Global Positioning System	JAWS	Juvenile Alternative Work Service
GWP	Glendale Water and Power	JPA	Joint Power Authority
HBP	Highway Bridge Program	JUA	Joint Use Agreement
HIP	Homelessness Incentive Program		
HMEP	Hazardous Materials Emergency Planning		

ACRONYMS



kVA	Kilovolt-Ampere	MPI	Material Process Improvement
kW	Kilowatt	MPP	Magnolia Power Project
LACGC	Los Angeles Community Garden Council	MS4	Municipal Separate Storm Sewer System
LACMTA	Los Angeles County Metropolitan Transportation Authority	MS&S	Material, Supplies, and Services
LADRP	Los Angeles County Department of Regional Planning	MSB	Municipal Services Building
LADWP	Los Angeles Department of Water and Power	MTA	Metropolitan Transportation Authority
LAFIS	Los Angeles Automated Fingerprint Identification System	MVA	Mega Volt Ampere
LAN	Local Area Network	MW	Mega Watt
LARUP	Los Angeles Regional Uniform Code Program	MWD	Metropolitan Water District
LDMP	Land Data Management Plan	NAC	Network Access Control
LED	Light Emitting Diode	NERC	North American Energy Reliability Corporation
LES	Law Enforcement Systems	NFIRS	National Fire Incident Reporting System
LF	Linear Feet	NFPA	National Fire Protection Association
LFG	Landfill Gas	NIMS	National Incident Management System
LIMS	Laboratory Information Management System	NOx	Nitrous Oxide
LLC	Limited Liability Corporation	NPDES	National Pollution Discharge Elimination System
LNCV	Large Non-Commercial Vehicles	NPP	Neighborhood Protection Program
LOF	Likelihood of Failure	NTP	Notice to Proceed
M365	Microsoft 365	O&M	Operating and Maintenance
MCLE	Mandatory Continuing Legal Education	OAM	Online Account Manager
MCP	Mobile Command Post	OES	Office of Emergency Services
MDSP	Media District Specific Plan	OH	Overhead
MDMS	Meter Data Management System	OMS	Outage Management System
MFAC	Minimum Frequency and Assessment and Collection	ONE	Optical Network Enterprise
MFP	Multi-Functional Printer	OPEB	Other Post-Employment Benefits
MIMS	Mobile Information Management System	OSHA	Occupational Safety and Health Administration
MLR	Mixed Liquor Return	OSI	Open Systems International
MOU	Memorandum of Understanding	OT	Operations Technology
		PAF	Personal Action Form
		PAR	Permanent Amusement Rides

ACRONYMS



PARS	Public Agency Retirement System	RACI	Residential Adjacent Commercial and Industrial Use
PAY	Positive Alternatives for Youth	RAS	Return Activated Sludge
P-BID	Property-Based Business Improvement District	RDA	Redevelopment Agency
PCI	Pavement Condition Index	RFI	Request for Information
PDCI	Pacific Direct Current Intertie	RFID	Radio Frequency Identification
PEG	Public, Educational, and Government Access	RFP	Request for Proposal
PERS	Public Employees' Retirement System	RFQ	Request for Quotation
PFA	Public Financing Authority	RIMS	Regional Incident Management System
PI	Process Information	RMRA	Road Maintenance and Rehabilitation Account
PIO	Public Information Office	RMS	Records Management System
PLC	Programmable Logic Control	RO	Reverse Osmosis
PLF	Public Library Fund	ROP	Regional Occupational Program
PMP	Pavement Management Program	RPA	Robotic Process Automation
PMRP	Pellet Monitoring and Reporting Program	RPS	Renewable Portfolio Standards
POST	Police Officer Standards and Training	RRA	Risk and Resiliency Assessment
PPI	Producers Price Index	RSC	River Supply Conduit
PR	Press Release	RSE	Receiving Station E
PRA	Public Records Act	RSVP	Retired Senior Volunteer Program
PRCS	Parks Recreation and Community Services	RRFB	Rectangular Rapid Flashing Beacons
PS	Pump Station	RTU	Remote Terminal Units
PSA	Professional Services Agreement	RV	Recreational Vehicle
PSJMC	Providence St. Joseph's Medical Center	RW	Recycled Water
PT	Part Time	RWQCB	Regional Water Quality Control Board
PTS	Potential Transformers	SF6	Sulfur Hexafluoride
PTZ	Pan-Tilt-Zoom	SAIF	Seniors Against Investment Fraud
PVRV	Pressure Vacuum Relief Valve	SB	Senate Bill
PW	Public Works	SCADA	Supervisory Control and Data Acquisition
QR	<i>Quick Response</i>	SCAG	Southern California Association of Governments
QSI	<i>Qualified Safety Inspection</i>	SCAQMD	Southern California Air Quality Management District

ACRONYMS



SCBA	Self-Contained Breathing Apparatus	TOT	Transient Occupancy Tax
SCE	Southern California Edison	TOU	Time of Use
SCPPA	Southern California Public Power Authority	TPT	Transient Parking Tax
SCRRA	Southern California Regional Rail Authority	U.S. EPA	United States Environmental Protection Agency
SEL	Schweitzer Engineering Labs	UAAL	Unfunded Actuarial Accrued Liability
SELPA	Special Education Local Plan Area	UASI	Urban Area Security Initiative
SEMS	State-Mandated Emergency Management System	UG	Under Ground
SFTP	Standing Field Treatment Protocol	UHF	Ultra High Frequency
SFVCOG	San Fernando Valley Council of Governments	UPS	Uninterrupted Power Supply
SIUs	Significant Industrial Users	USA	Underground Service Agreement
SL	Street Lighting	USAR	Urban Search and Rescue
SOC	Standards of Cover	UUT	Utility Users Tax
SOW	Statement of Work	UV	Ultraviolet
SRO	School Resource Officer	VARs	Volt-Ampere Reactives
SRT	Special Response Team	VCB	Vacuum Circuit Breaker
STIP	State Transportation Improvement Project	VDI	Virtual Desktop Infrastructure
SUSMP	Standard Urban Stormwater Mitigation Plan	VHF	Very High Frequency
SWQCB	State Water Quality Control Board	VLf	Vehicle License Fee
T-BID	Tourism Business Improvement District	VMS	Video Manage System
TBD	To Be Determined	VPP	Valley Pumping Plant
TDA	Transportation Development Act	VWIB	Verdugo Workforce Investment Board
TDISA	Temporary Disability Indemnity Statutory Allocation	WAM	Work Order Asset Management
TDM	Transportation Demand Management	WCAC	Water Cost Adjustment Charge
TDMS	Transmission Distribution Management System	WFM	Work Force Management
TMC	Traffic Management Center	WiFi	Wireless Fidelity
TMDL	Total Maximum Daily Load	WOAM	Work Order Asset Management
TMO	Transportation Management Organization	YES	Youth Endowment Services
		ZLD	Zero Liquid Discharge
		ZTA	Zone Text Amendment

BURBANK COMMUNITY PROFILE



General

The City of Burbank, California is located in the greater metropolitan Los Angeles (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 105,603 and is one of the largest populated cities in Los Angeles County. The economy represents a diverse blend of industrial, commercial, and residential development.

Municipal Government

The City of Burbank was incorporated as a general law city on July 8, 1911, and adopted its City Charter on January 13, 1927. Burbank is administered by a Council-Manager form of government. The five City Council members, of whom one serves as Mayor, are elected at-large for four-year terms. Elections are staggered at two-year intervals.

As of June 30, 2024, the total City employee population is 1,555 with 1,204 full-time, 124 part-time, and 227 temporary employees. Six associations represent the City's employees: the Burbank City Employees' Association (BCEA), the Burbank Fire Fighters Association (BFF), the Burbank Fire Fighters-Chief Officers' Unit (BFF-COU), the Burbank Police Officers' Association (BPOA), the International Brotherhood of Electric Workers Local 18 (IBEW), and the Burbank Management Association (BMA).



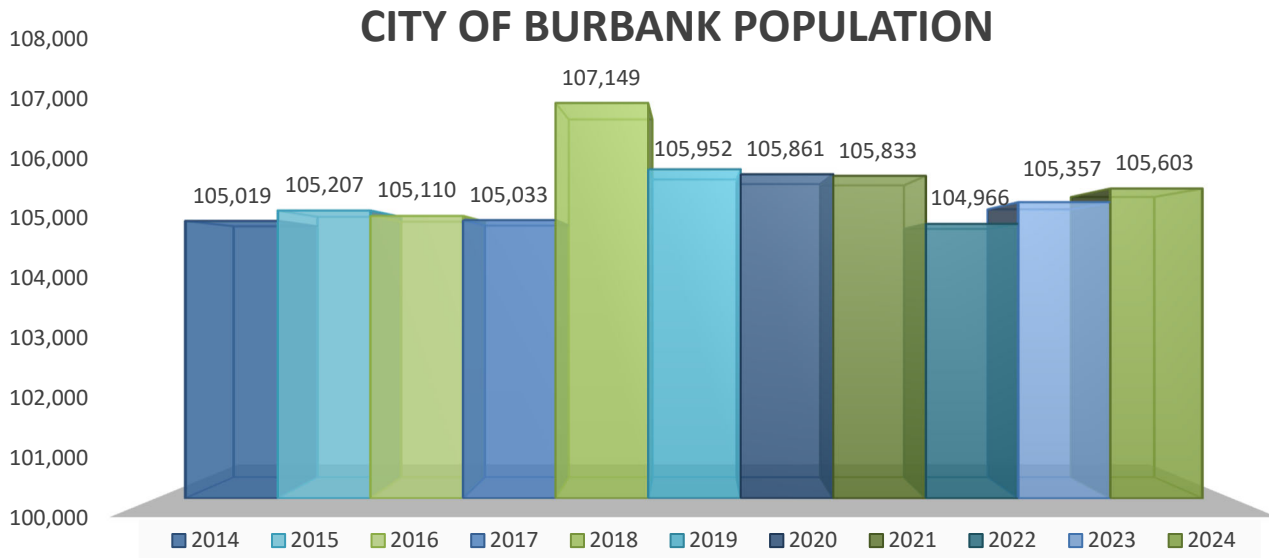
All the associations are subject to the Mayors-Milias-Brown Act, which requires each association to meet and confer with the City to develop a "Memorandum of Understanding" (MOU). Negotiations with each group are conducted prior to the adoption of the annual budget each fiscal year or the expiration of the applicable MOU. The City is currently in the negotiation process with IBEW. All other bargaining groups are in the middle of multi-year contracts.

BURBANK COMMUNITY PROFILE



Population

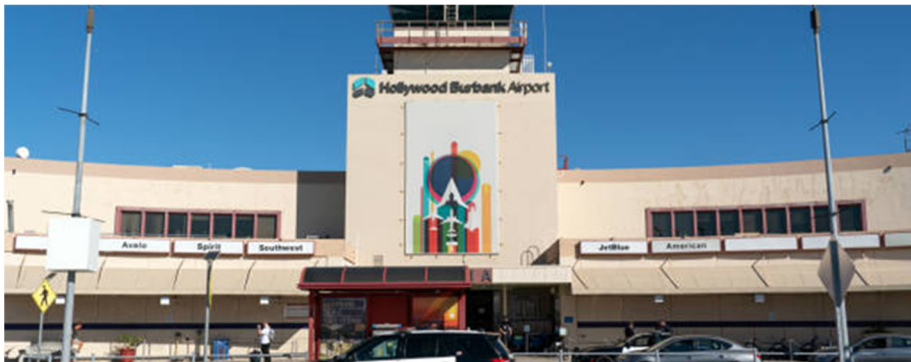
The following table summarizes the California Department of Finance estimates of the population from 2014 through 2024. While the population hasn't changed greatly over the last decade, there was a jump in population in 2018. Citizenry slowly declined from 2018 through 2022 due to increased housing costs, limited housing, inflation, and domestic migration as a result of the work-from-home trend following the COVID-19 Pandemic. The City's post-pandemic recovery has been better than expected, and with new residential and mixed-use developments, Burbank has seen a slight increase in population in 2023.



Industry and Employment

Burbank has a robust workforce of approximately 164,729 employed by more than 12,400 businesses. Major industries include entertainment, technology, transportation, healthcare, education, and media-related industries. Multiple developments are underway including the second phase of the First Street Village mixed-use housing project with 275 apartments and 18,000 square feet of commercial space, the LaTerra Select mixed-use project with 573 rental units and a 307-room hotel, and the Hollywood Burbank Airport Replacement Terminal currently underway. Recently completed projects include phase 1 of the First Street Village mixed-use project and the 150-room Cambria Hotel, bringing the total citywide room count to 2,719.

The City is also home to the Hollywood Burbank Airport (BUR). BUR is served by eight major airlines and 34 nonstop destinations across the country. The Hollywood Burbank Airport saw 6 million passengers in 2024. Ground transportation includes the onsite consolidated car rental facility with 1,000 rental cars, and



Metrolink trains within walking distance of the airport's two terminals. Many of Burbank's 19 hotels also offer complimentary shuttle service to and from BUR. The airport is located three miles northwest of Downtown Burbank and is known as the most convenient way to fly into and out of the Los Angeles region.

BURBANK FACTS



Burbank is home to media giants such as The Walt Disney Company and Warner Brothers Discovery, both of whom are celebrating 100 years in the City. Warner Brothers Discovery is currently building a 30-acre studio campus with 16 new sound stages and a five-story office building at the Ranch Lot Studios. In addition to the media giants, Burbank has 1,000 media-related companies including animation legends DC Entertainment, Netflix Animation, Nickelodeon Animation Studio, Cartoon Network, and Disney Animation; gaming developer Insomniac Games; television studios ABC and The CW; film and television production companies Legendary Entertainment, New Line Cinema, and Fremantle; production services Deluxe Media, Entertainment Partners, and Foto-Kem; technology pioneers Dolby Laboratories; immersive experience content creators MSG Sphere Studios, and audio innovators such as iHeartMedia and Peer Music.



In the private and public industry, Hollywood Burbank Airport, Providence St. Joseph Medical Center, Burbank Unified School District, and the City of Burbank have steadily become the top employers of the City. The top ten employers within the City of Burbank are as follows:



Warner Brothers Entertainment, Inc.

Entertainment

The Walt Disney Company

Entertainment

Hollywood Burbank Airport

Aviation

Providence St. Joseph Medical Center

Medical

Burbank Unified School District

Education

City of Burbank

Government

Nickelodeon Animation

Entertainment

Netflix, Inc.

Entertainment

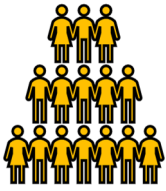
Cast & Crew

Entertainment

Deluxe Shared Services LLC

Entertainment

BURBANK FACTS



The estimated 2024 population is 105,603



42,551 households with a median housing price of \$1.2 million



Average Household income \$91,455



African American 3.1%
American Indian/Alaska Native 0.6%
Asian Pacific 12%
Hispanic 24.2%
White 64.1%
Other 6.5%



Burbank is a jobs-rich community with a local workforce of 164,729



There are currently 69,695 registered voters



65% of residents have some college education or higher



12,400 business tax accounts
650 regulatory business licenses
100 business permits annually



The unemployment rate is currently 6.4%



City Council-City Manager form of government



Semi-arid climate with an average yearly temperature of 64.1 degrees and average annual precipitation of 16.36 inches



Burbank is located:
12 miles northwest of Los Angeles
388 miles south of San Francisco
106 miles north of San Diego
Accessible via:
The San Diego (405), Hollywood (101), Ventura (134), and Golden State (I-5) freeways



Burbank's elevation ranges from 484 to 957 feet above sea level



Burbank has an area of 17.155 square miles

BURBANK FACTS



Libraries: Three locations open 154 hours per week serving 900,000 users per year with a collection of more than 1 million print and electronic items, free programs for all ages, public computers and wireless internet access, research and information assistance, technology training, social services connections, and special services for job seekers and low-literacy adults.



Parks and Recreation: The Parks and Recreation Department operates and maintains 42 parks and facilities, including 27 public parks, three recreation centers, one community center, two senior centers, an animal shelter, two public pools, a nature center, a golf course, 19 playgrounds, 15 baseball fields, a BMX/skate park, and provides a variety of recreational and community programs. In FY 2023-24, over 900 special interest classes were conducted, youth and adult sports programs had approximately 14,000 participants, 4,900 after-school programs and day camps spot offered, over 117,000 congregate and home-delivered meals were provided, senior classes had 26,612 participants, and 473 active volunteers who dedicated 42,790 hours to volunteer programs.



Public Works: The Public Works Department is responsible for maintaining and repairing concrete and asphalt within the City's street and alley rights-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 26 flashing yellow arrow signals. The upkeep of our streets and sidewalks is important to maintaining and increasing the safety of drivers and pedestrians within the City.



Transportation: The City's BurbankBus provides weekday fixed-route transportation services to Burbank residents, visitors, and employees. The BurbankBus transit system connects regional rail stations, including the Downtown Burbank Metrolink and Metro North Hollywood B Line/G Line Stations, and Airport area employment centers. The Pink and Orange routes provide all-day service from Monday through Friday. BurbankBus also offers a demand-responsive Senior and Disabled transit service that provides direct, curb-to-curb transportation to any destination within the City for Burbank's senior and disabled residents. More information can be found at <https://www.burbankca.gov/burbankbus>.



BURBANK FACTS



Fire Services: The Burbank Fire Department (BFD) strives to protect lives, property, and the environment while enhancing the quality of life and safety through values-driven service. BFD is a full-service fire agency staffed by 126 sworn personnel and 19 civilian personnel. With six fire stations and one training center, BFD provides a variety of services to the community including fire suppression, Emergency Medical Services (EMS), fire prevention, emergency preparedness, residential and commercial inspections, and public education. In FY 2023-24, the Department responded to over 12,400 incidents within the City and its surrounding areas. Incidents include Fire Suppression, EMS, Technical Rescue, Hazardous Materials, and Wildland Fire Services. BFD personnel completed 15,795 training hours in FY 2023-24 and coordinated with multiple fire agencies to conduct high-level, all risk training. BFD also oversees the Burbank Fire Corp, a volunteer-led program of Disaster Service Workers. With over 100 registered volunteers, participants assist with the fire patrol, emergency preparedness outreach, and Community Emergency Response Team (CERT) training.



Police: 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 is staffed by both sworn and non-sworn personnel, who perform a wide range of public safety and support responsibilities around the clock, guided by the core values of Respect, Integrity, and Excellence. In FY 2023-24, BPD responded to over 38,994 calls for service and conducted more than 22,733 officer-initiated activities. The Department’s average response time is 3 minutes and 8 seconds for emergency calls, and 19 minutes and 45 seconds for all other calls for service. Beyond its focus on crime suppression and traffic safety, BPD engages the community through various programs, including the Community Academy and the Youth Explorer Program. The Department also hosts regular events such as National Night Out and Police Service Day. BPD is committed to leveraging technology, utilizing tools such as body-worn cameras and automated license plate readers to enhance operational efficiency and achieve cost savings. The Department’s Mental Health Evaluation Team operates a co-response model, pairing police officers with a licensed clinical social worker to provide mental health crisis intervention and connect individuals to sustained care services.



FISCAL YEAR 2023-24 HIGHLIGHTS



Arterial Pavement Rehabilitation Project

The Annual Arterial Pavement Rehabilitation project improved pavement on Victory Boulevard from Clybourn Avenue to Buena Vista Street and San Fernando Road from south of Hollywood Way to north of Buena Vista Street. This project included concrete repairs, removals, and replacement of curbs, gutters, pedestrian ramps, and grinding and overlaying asphalt concrete pavement. This project was completed in August 2023.



Verdugo Aquatic Facility Waterslide Restoration Project

The Verdugo Aquatic Facility Waterslide Restoration project was completed in December 2023. The waterslides received repairs and a new gel coating. These waterslides are considered Permanent Amusement Rides (PAR) and are required to successfully complete a California Occupational Safety and Health Administration (Cal/OSHA) Qualified Safety Inspection annually to operate, under Title 8 of the California Code of Regulation section 344.8 (c). The proactive measure enhances performance, safety, and the overall user experience at the popular activity pool.



FISCAL YEAR 2023-24 HIGHLIGHTS



Shade Structures at Ballfields

Installation of cantilever ballfield shade structures at McCambridge Ballfield #1 and Shafer Park Ballfield was completed this past year. An installation of a sheltered area over aluminum bleachers for program participants, employees, and the community to enjoy. This significantly improves the quality of the visitors' experience by shielding them from intense sunlight, reducing the potential for heat-related illnesses, ensuring comfort, and reducing heat exposure.



Downtown San Fernando Boulevard Reconfiguration

The Downtown San Fernando Boulevard Reconfiguration project was completed in March 2024. This implemented a one-lane, one-way traffic northbound with modified roadway signals and striping, reconfigured parking, and additional outdoor dining opportunities. This project helped 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.



BOARDS, COMMISSIONS AND COMMITTIES



Art in Public Places Committee

Parks and Recreation

Board of Building and Fire Code Appeals

Community Development

Board of Library Trustees

Library Services

Burbank Water and Power Board

Burbank Water and Power

Charter Review Committee

City Manager

Civil Service Board

Management Services

Community Development Goals Committee

Community Development

Cultural Arts Commission

Parks and Recreation

Heritage Commission

Community Development

Infrastructure Oversight Board

Public Works

Landlord-Tenant Commission

Community Development

Parks and Recreation Board

Parks and Recreation

Planning Commission

Community Development

Police Commission

Police

Senior Citizen Board

Parks and Recreation

Sustainable Burbank Commission

Public Works

Transportation Commission

Community Development

Youth Board

Parks and Recreation

Burbank Housing Corporation *

Burbank-Glendale-Pasadena Airport Authority Commissioners *

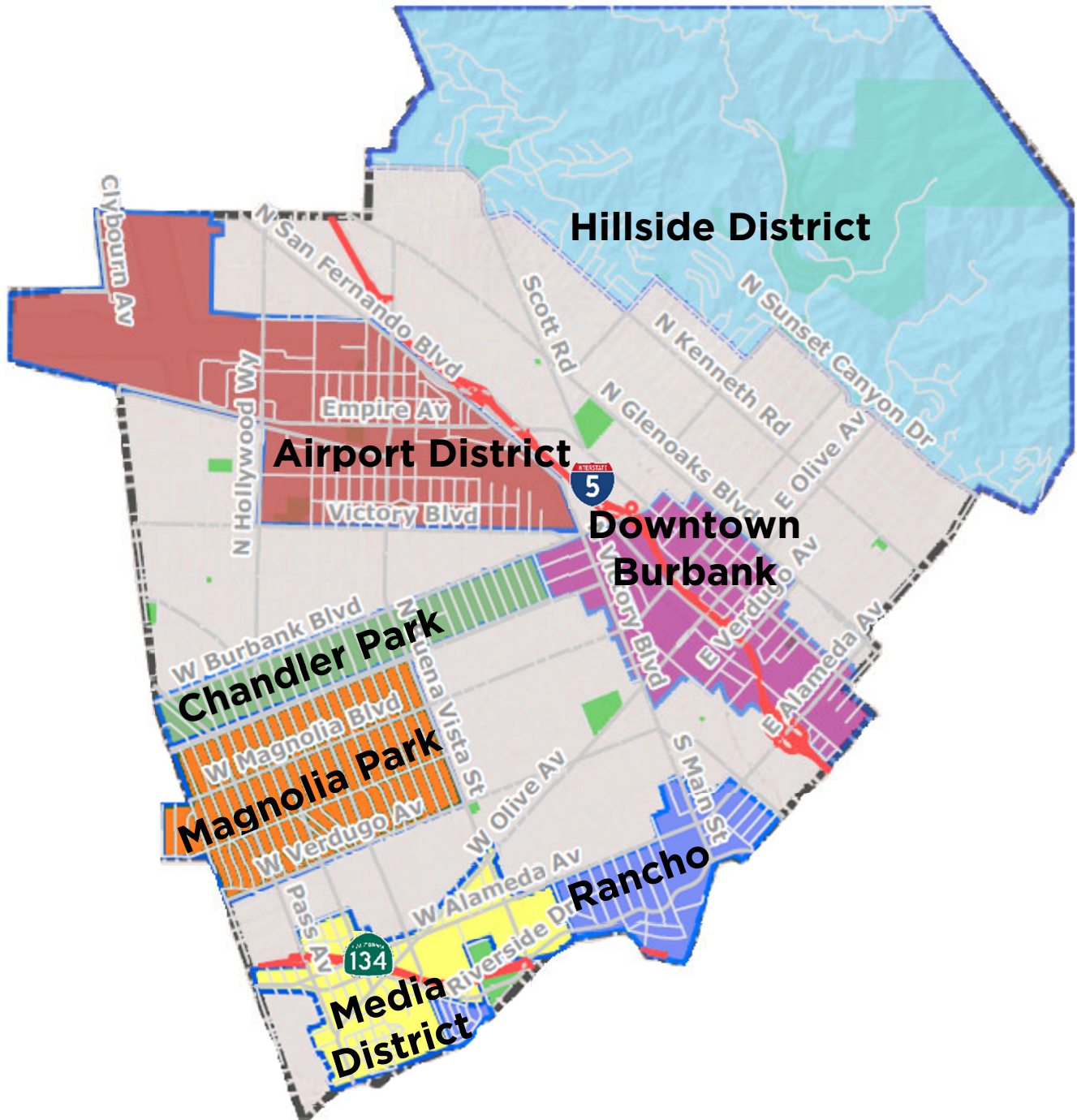
Greater Los Angeles Vector Control District Representative *

Metropolitan Water District *

Santa Monica Mountains Conservancy Advisory Committee Member *

* Outside agencies, City appoints representatives.

BURBANK MAP



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