

Attachment 8
City of Burbank
SUMMARY OF PROJECTS BY CATEGORY FY2024-25
Adopted Budget

Project	Dept	Prior Year Approp.	FY2024-25				Years 6-10	Estimated Project Total	
			Adopted Budget	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected			FY2028-29 Projected
MUNICIPAL FACILITIES									
24747 2244 N. BUENA VISTA	CD	1,202,651						1,202,651	
24656 Boys and Girls Club Facility	CD	1,713,756						1,713,756	
25007 CSB OFFICE SPACE	CD		150,000					150,000	
24375 CSB SECURITY ENHANCE FAC	PW	385,000	139,966					524,966	
24375 CSB SECURITY ENHANCE FAC	CD	97,799						97,799	
24218 Central Library & Civic Center	PW	6,145,000	3,880,152	3,100,000	2,100,000			15,225,152	
24982 City Attorney Office Reconfig	PW		189,750					189,750	
24827 City Hall Ftn Restr & Mdrn FAC	PW	103,500	852,000					955,500	
24734 City Hall Turf Watering	PW	350,000						350,000	
21739 City Yard Services Bldg FAC	PW	11,300,000						11,300,000	
21272 Downtown Metro Station	PW	705,706						705,706	
21272 Downtown Metro Station	CD	750,000						750,000	
24893 EXHAUST SYSTEMS REPLACE	PW	825,000	200,000					1,025,000	
24566 F-104 Starfighter Rehabilitati	PR	165,000						165,000	
24824 FS 11 Kitchen Modern FAC	FD	46,000	300,000					346,000	
24824 FS 11 Kitchen Modern FAC	PW		200,000					200,000	
24546 FS 12 & 16 Fuel Tank Rplc FAC	PW	660,000	200,000					860,000	
24955 FY 24-25 FACILITIES SMALL CAP	PW		1,625,000					1,625,000	
21310 FY23-24 Strm Drain/Catch Basin	PW	470,000	210,000	95,000	95,000	95,000		965,000	
24825 Foy Park & Parking Area FAC	PW		356,500					356,500	
23018 Fuel Systems Modern FAC	PW	370,000						370,000	
24970 Homeless Solutions Center	CD	500,000						500,000	
23049 Jail Door Access Control	PW	405,700						405,700	
23049 Jail Door Access Control	CD	224,355						224,355	
22756 Maxam Rest/Multi-Prpse Rm FAC	PR	2,007,400						2,007,400	
24201 McCambridge Park Pool Repair	PW	981,584						981,584	
24822 McCambridge Park Stormwater	PW	632,500	492,200	3,369,500			42,537,695	47,031,895	
24956 NEW EOC AT CITY HALL	PW		829,792	817,875				1,647,667	
22365 Orange Grove Park Struct FAC	PW	995,000	383,286					1,378,286	
24952 PD FORENSIC AREA MODERNIZATION	PW		212,750	1,667,500				1,880,250	
24823 PD HQ Fire11 Surveillance Sys	CD	230,000						230,000	
24826 PD HQ/Fire 11 Parking Area FAC	PW	400,000	1,276,500	1,920,500	1,230,500			4,827,500	
24548 PD/FD Roof/Structure Wtr Prf	PW	725,000						725,000	
23022 PD/Fire HVAC Retrofit	PW	600,000						600,000	
21305 Police/Fire HQ Flooring FAC	PW	560,000						560,000	
21305 Police/Fire HQ Flooring FAC	PD	350,000	130,000					480,000	
21472 Roof Repair/Restoration	PW	1,326,000						1,326,000	
23021 Seismic Retrofit & Reno FAC	PW	1,094,000						1,094,000	
24547 Vehicle Lift Equip Modern FAC	PW	100,000	500,000	600,000	600,000	600,000	600,000	1,800,000	
MUNICIPAL FACILITIES TOTALS		\$37,245,951	\$12,127,896	\$11,570,375	\$4,025,500	\$695,000	\$600,000	\$44,337,695	\$110,602,417

PARKS AND RECREATION

24565 Animal Shelter Kennel Flooring	PR	160,000						160,000
24978 BRACE CYN PARK PLAYGROUND REP	PR		1,063,750					1,063,750
24557 Ballfield Light Moderiza McCam	PR	661,200						661,200
23441 Brace Canyon Park Ballfield	PR	825,000						825,000
23441 Brace Canyon Park Ballfield	PR	4,334,262						4,334,262
24558 Burbank Channel Bikewy Pub Art	PR	400,000						400,000
23031 Burbank Little Theatre Renovat	PR	180,000						180,000
19540 Community Garden	PR	125,000						125,000
24221 DeBell Club House Improvements	PR	53,500						53,500
24561 DeBell Golf Improvements 22-23	PR	1,162,700	580,750	425,500				2,168,950
23859 DeBell Irrigation Replacement	PR	3,075,786						3,075,786
24253 Dick Clark Dog Park	PR	1,934,283	600,000					2,534,283
24994 FIRST STREET POCKET PARK	PR		400,000					400,000
24814 FOY PARK IRRIGATION REPLACE	PR	28,750		1,380,000				1,408,750
23468 George Izay Park Master Plan	PR	428,850	900,000					1,328,850
23858 Izay Irrigation Replacement	PR	1,419,793						1,419,793
24819 JOHNNY CARSON PARK SHADE	PR	460,000						460,000
24977 MAPLE ST PARK PLAYGROUND REP	PR		460,000					460,000
24815 MAXAM IRRIGATION REPLACEMENT	PR	28,750		1,265,000				1,293,750

Attachment 8
City of Burbank
SUMMARY OF PROJECTS BY CATEGORY FY2024-25
Adopted Budget

Project	Dept	Prior Year Approp.	FY2024-25				Years 6-10	Estimated Project Total
			Adopted Budget	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected		
24817 MCCAMBRIDGE PICNIC IMPROVEMENT	PR	153,927						153,927
24817 MCCAMBRIDGE PICNIC IMPROVEMENT	PR	176,698						176,698
24816 MCCAMBRIDGE PLAYGROUND REPLACE	PR		1,959,600					1,959,600
24979 MCCAMBRIDGE POOL REPLACEMENT	PR	1,500,000		800,000				2,300,000
24559 McCambridge Irrigation Replace	PR	1,768,000						1,768,000
23141 Memorial Benches	PR	17,545						17,545
24976 OLIVE PARK BALLFIELD SHADE STR	PR		418,600					418,600
24903 SANTA ANITA PLAYGROUND-P&R	PR	282,328						282,328
24903 SANTA ANITA PLAYGROUND-P&R	PR	357,655						357,655
24813 SCHAFER BALLFIELD LIGHTING	PR	297,850	178,250					476,100
24980 STARLIGHT BOWL TRANSFORMATION	PR	453,560	425,000					878,560
24210 Schafer Bleacher Shade Instal	PR	197,000						197,000
24818 VALLEY BALLFIELD SKT PRK SHADE	PR	108,400	94,000					202,400
24215 Verdugo B-Ball Backboards Repl	PR	50,900	172,500					223,400
PARKS AND RECREATION TOTALS		\$20,641,737	\$7,252,450	\$3,870,500				\$31,764,687

REFUSE COLLECTION AND DISPOSAL

24928 LANDFILL SLOPE LINER PROJECT	PW		1,356,835					1,356,835
23427 Landfill IID Liner Construct	PW	500,000		2,500,000	4,000,000			7,000,000
21300 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

TRAFFIC, TRANSPORTATION AND PEDESTRIAN ACCESS

22377 Bike and Pedest Minor Proj Imp	PW	28,863						28,863
22377 Bike and Pedest Minor Proj Imp	CD	290,000						290,000
14550 Bridge Repairs	PW	1,109,226						1,109,226
22702 Chandler Bikeway Extension	CD	985,068			2,729,059			3,714,127
24206 DT SF Blvd Reconfig (Phase 1)	CD	1,187,000	358,000					1,545,000
24184 FY 21-22 Annual Res Paving	PW	5,000,000						5,000,000
24185 FY 21-22 Arterial Pav Rehab	PW	1,600,000						1,600,000
24541 FY 22-23 Arterial Pvmnt Rehab	PW	1,600,000						1,600,000
24543 FY 22-23 Resi Pavement Rehab	PW	5,000,000						5,000,000
24542 FY 22-23 Sidewalk Rehab	PW	1,996,017						1,996,017
24811 FY 23-24 Annual Sidewalk Rehab	PW	1,400,000						1,400,000
24812 FY 23-24 Arterial Pvmnt Rehab	PW	1,600,000						1,600,000
24820 FY 23-24 Res Pvmnt Rehab	PW	5,000,000						5,000,000
24951 FY 24-25 Annual Arterial	PW		3,000,000					3,000,000
24949 FY 24-25 Annual Sidewalk Rehab	PW		2,300,000					2,300,000
24950 FY 24-25 Res Pavmt Rehab	PW		6,000,000					6,000,000
23810 First St. Village Sound Wall	CD	300,000		1,200,000				1,500,000
23016 First Street Bike Lane	CD	940,000	752,045					1,692,045
22690 Glenoaks and First Signal Impr	PW	5,200,000						5,200,000
22690 Glenoaks and First Signal Impr	CD	800,000						800,000
21712 Int-5 Mitig Empire Interchange	CD	668,000						668,000
23779 Interstate-5 Arterial Phase 3	PW	700,000						700,000
23779 Interstate-5 Arterial Phase 3	CD		700,000					700,000
24739 MAIN STREET/ ELM AVENUE	PW		325,000					325,000
24739 MAIN STREET/ ELM AVENUE	CD	50,000						50,000
24975 Olive Bridge Replacement	PW	168,732						168,732
24975 Olive Bridge Replacement	CD		150,000				150,000,000	150,150,000
24203 Olive Mag Bridge Ped Sfty Impr	PW	400,000						400,000
21239 Olive/Verdugo Intersection Imp	PW	1,600,000		2,000,000				3,600,000
24274 Rancho Providencia NPP	CD	180,000	80,000	280,000				540,000
19056 San Fernando Bikeway	CD	11,213,067						11,213,067
13608 San Fernando Connector/Empire	CD	4,673,263						4,673,263
23780 Victory Blvd Signal Sync	PW	250,000						250,000
TRAFFIC, TRANSPORTATION AND PEDESTRIAN ACCESS TOTALS		\$53,939,236	\$13,665,045	\$3,480,000	\$2,729,059		\$150,000,000	\$223,813,340

WASTEWATER

24496 Chandler Sewer - Phase I	PW	500,000		2,700,000	3,000,000			6,200,000
15210 Hyperion Capital Construction	PW	7,278,808	751,600	647,600	1,303,000	1,473,300	500,000	11,954,308
24537 North Lincoln Sewer Improvemen	PW		240,000	1,000,000	1,120,000			2,360,000
21718 Providencia Relief Sewer - 2	PW	1,600,002						1,600,002
17533 Pump Station Improvements	PW	1,505,000	125,000	125,000	125,000	125,000	125,000	2,130,000

Attachment 8
City of Burbank
SUMMARY OF PROJECTS BY CATEGORY FY2024-25
Adopted Budget

Project	Dept	Prior Year Approp.	FY2024-25				Years 6-10	Estimated Project Total
			Adopted Budget	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected		
22038 Riverside Relief Sewer Project	PW	3,946,000						3,946,000
19260 Sanitary Sewer Repairs/Upgrade	PW	14,150,000	500,000	500,000	500,000	500,000	500,000	16,650,000
20549 Sewer Manhole Repair Project	PW	695,000	30,000	30,000	30,000	30,000	30,000	845,000
24536 Tujunga Lake Sewer Improvement	PW		100,000	300,000	520,000			920,000
24538 Victory Sewer Imprv - Phase 1	PW			200,000	200,000	1,600,000	1,560,000	3,560,000
19261 Water Rec Plant Oper Imprvmnts	PW	16,136,119	2,514,041	2,566,719	2,422,718	2,447,596		26,087,193
22719 Wtr Rec Lab Vtl Modernztn FAC	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

TECHNOLOGY INFRASTRUCTURE

24759 AGENDA MANAGEMENT	CC	163,000						163,000
24527 Accounts Payable Automation	IT	125,000						125,000
24199 Buena Vista Library AV Upgrade	CD	250,000						250,000
24757 CONTRACT LIFECYCLE MANAGEMENT	IT	290,000						290,000
24534 CSB 104 Conference Room	IT	98,000						98,000
24995 CYBER INCIDENT RESPONSE PLAN	IT		30,000					30,000
23873 City Attorney Case Management	CA	200,000						200,000
24189 Citywide Parking Management	CD	150,000						150,000
24515 Conference Room Tech Upgrade	IT	230,000						230,000
24188 E-Signature Document Workflow	IT	70,000						70,000
24996 ECM 24/25	IT		125,000					125,000
24192 ECM Enhancements - City Clerk	CC	420,000						420,000
24761 ELECTRONIC ON/OFF BOARDING	IT	540,423						540,423
24766 ELMS CIVIC EFFICIENCY	CD	150,000						150,000
24763 ENTERPRISE ASSET MANAGEMENT	IT	140,000						140,000
24758 ENTERPRISE INTEGRATION	IT	250,000						250,000
24525 Fire Dept Website Redesign	FD	195,000						195,000
24532 FireD Pharmaceutical Inventory	FD	15,000						15,000
24992 HYPERION UPGRADE	IT	264,000	36,284					300,284
24530 IT Agile Service Management	IT	95,000						95,000
24529 IT Infrastructure Automation	IT	125,000						125,000
24190 Identify Access and Management	IT	250,000						250,000
24516 Kaizen Process Improvements	IT	185,000						185,000
24993 M365 BACKUP	IT		72,000					72,000
25000 MANAGED PRINT SERVICE	IT		300,000					300,000
24764 MANAGED PRINT SERVICES	IT	88,000						88,000
25001 METROLINK PARKING MGMT YR 1	CD		150,000					150,000
24193 Mobile 311 Integrations	IT	698,000						698,000
24518 Mobile Command Post Upgrade	PD	125,000						125,000
24999 NETWORK ACCESS CONTROL	IT		170,000					170,000
24522 Online Permit Application	CD	187,000						187,000
24526 Online Time Entry	IT	321,262						321,262
24528 PAF PROCESS AUTOMATION	IT	312,021						312,021
24533 PD/FD Conference Room Upgrade	IT	60,000						60,000
24760 PRA EFFICIENCY	IT	163,000						163,000
24768 PROCUREMENT SOLICITATION	FN	147,707						147,707
24998 PROJECTDOX UPGRADE	CD		130,000					130,000
24196 Police Dept CAD Replacement	PD	4,786,000						4,786,000
24524 Police Website Redesign	PD	195,000						195,000
24517 Robotic Process Automation	IT	118,750						118,750
24195 Sharepoint Upgrade (BEN)	IT	165,000						165,000
24194 Video Monitoring Managem Study	IT	50,000						50,000
25002 WIFI AUTH AND ACCESS UPGRADE	IT		24,000					24,000
24997 WINDOWS 11 UPGRADE	IT		252,000					252,000
TECHNOLOGY INFRASTRUCTURE TOTALS		\$11,622,163	\$1,289,284					\$12,911,447

BWP-COMMUNICATIONS

24945 FD VHF BK port radio LC repl	BWP				170,000			170,000
24461 Lifecycle repl non-S radios	BWP	1,000,000						1,000,000
24133 Phone System Resiliency	BWP	950,000	350,000					1,300,000
24946 Phone system replacement 28/29	BWP					1,250,000		1,250,000
24460 Radio Base Stn & Mobile Encryp	BWP	600,000						600,000
BWP-COMMUNICATIONS TOTALS		\$2,550,000	\$350,000		\$170,000	\$1,250,000		\$4,320,000

BWP-ELECTRIC UTILITY

Attachment 8
City of Burbank
SUMMARY OF PROJECTS BY CATEGORY FY2024-25
Adopted Budget

Project	Dept	FY2024-25						Years 6-10	Estimated Project Total
		Prior Year Approp.	Adopted Budget	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected		
24690 4kV to 12kV Conversions 23/24	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
23344 69kV Line Metering/Prot Upgr	BWP	200,000	200,000						400,000
24155 Adv Dist Energy Res Mgmt	BWP	300,000							300,000
24738 Assets Mgmt Ticketing Syst	BWP	50,000	50,000						100,000
24436 BWP Audio/Video Life Cycl Prog	BWP	150,000	25,000	25,000	25,000	25,000	25,000	100,000	375,000
22725 BWP Enterprise Security	BWP	335,098	50,000		150,000		100,000	450,000	1,085,098
19451 BWP Master Plan of Drainage	BWP	5,693,870	1,311,408						7,005,278
24777 BWP Website Upgr (5-yr cycle)	BWP	50,000				100,000	50,000	100,000	300,000
24435 Back-up srvc Brk Sbstrn and ECC	BWP					500,000			500,000
24715 Backup Control Ctr (ECC) 26/27	BWP				50,000			550,000	600,000
24698 Bld Svc, Lg Proj > 1 MVA 23/24	BWP	13,500,000	8,000,000	5,000,000	5,000,000	5,000,000		25,000,000	61,500,000
24113 Breaker Fail Program	BWP	481,522	150,000	150,000	150,000	150,000	150,000	600,000	1,831,522
24433 Bus Dif Relay Addtn (4/12kV)	BWP			350,000	350,000	350,000			1,050,000
24426 Bus Diftl Rel Upgrd (34kV)-TBD	BWP	250,000			200,000	250,000			700,000
24427 Bus Diftl Rly Upgrd (69kV)-TBD	BWP			300,000			200,000		500,000
23739 CIS Upgrade/Replacement 22/23	BWP	1,100,000							1,100,000
24782 CRM TI-Free Agnt/Rspnsys 27/28	BWP					50,000		50,000	100,000
24774 Cap Pln & Acctg Mgmt Syst/Stdy	BWP	42,900	250,000						292,900
23727 Capon Cap Bank Control Upgrade	BWP	100,000							100,000
23803 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
24674 Cust Meter Volt Monitoring	BWP					50,000	250,000		300,000
23775 Cust Srvc Call Ctr Study/Impr	BWP	325,000							325,000
24795 Customer Payment Options 24/25	BWP		800,000						800,000
23352 DC Panel Upgrades TBD	BWP	200,000	100,000				100,000	100,000	500,000
23343 Data Center Hardware	BWP	1,571,563	147,909				1,250,000		2,969,472
24470 Day Ahead Plan. & Rsrc Ctr	BWP	380,000							380,000
24423 Dbn Sbstrn Xfmr Firewall Addtn	BWP	125,000	125,000	125,000	125,000	125,000	125,000	125,000	875,000
24689 Downtown Dist Capacity Upgr	BWP					3,500,000	2,000,000		5,500,000
24677 Drawing Document System 24/25	BWP		100,000						100,000
23718 ECC Cyber & Physical Sec Syst	BWP	118,093		40,000		40,000		80,000	278,093
24755 ECC GIS Integr-Util Ntk Mod	BWP	750,000							750,000
24754 ECC Hardware & Software 23/24	BWP	75,000	75,000	75,000	75,000	75,000	75,000	375,000	825,000
24471 ECC Reno/Rebuild FY 26/27	BWP	100,000							100,000
24682 Elec Distr Mstr Plan Upd 25/26	BWP			500,000			500,000	500,000	1,500,000
22164 Electric Vehicle Charging Prgm	BWP	5,380,116	380,000	1,565,000	1,135,000	970,000	945,000	4,465,000	14,840,116
24781 Emergency Exit - Admin East	BWP	100,000							100,000
24780 Emergency Exit - Admin West	BWP	50,000							50,000
23719 Energy Trd Risk Mgmt S/W Repl	BWP				150,000	1,000,000			1,150,000
24776 Ent Data Pltfrm-SMS Anlytcs Use	BWP				50,000			100,000	150,000
24785 Ent Data/Info Arch Impl 26/27	BWP				100,000		100,000		200,000
23144 FO-2A Fiber Infrast Exp	BWP	480,000	187,500	162,500	162,500				992,500
24432 Fdr & Cap Bnk Rly Upd (4/12kV)	BWP	500,000		500,000			350,000	1,000,000	2,350,000
23143 Fiber Opt Svc FO-1 Citywd AIC	BWP	450,000	250,000	250,000	250,000	250,000	250,000	1,000,000	2,700,000
23738 Fiber Optic Infrastructure Repl	BWP	100,000	100,000	100,000	100,000	100,000	100,000	400,000	1,000,000
24701 Geo Info System Upgr FY 24/25	BWP		60,829					60,000	120,829
24772 Ground Grid Improvements 23/24	BWP	300,000	123,208	124,334					547,542
21941 HVAC Upgr Study & Proj for ECC	BWP	502,948							502,948
23363 HVAC Upgrade - BWP Buildings	BWP	671,893	268,900	245,610	266,300	154,900		370,400	1,978,003
24681 Impl New Syst Model Software	BWP	50,000							50,000
24453 Implement New GView Modules	BWP			50,000					50,000
24676 Inst Xfmr Temp Mon-TBD 23/24	BWP	115,000	115,000	115,000					345,000
24415 Inst Xfmr Gas Mon-BWP Stat	BWP	125,000	125,000	125,000					375,000
24483 MDMS Repl/Upgrade 23/24	BWP	1,500,000							1,500,000
24775 Marketing Automation 23/24	BWP	60,000						60,000	120,000
23006 Media District 12kV Capacity	BWP	33,366,724		4,710,000					38,076,724
24670 Networking Infrastructure	BWP	380,374	157,578		200,000			450,000	1,187,952
24697 New Customer Tfmr Stn - 23/24	BWP	2,200,000	1,400,000	1,600,000	1,800,000	2,000,000		13,000,000	22,000,000
23145 ONE-Burbank Ntwrk Infr Exp	BWP	900,000	500,000	500,000	500,000	500,000	500,000	2,000,000	5,400,000
22698 OT Cyber Sec Prot & Monitoring	BWP	682,169	562,128	150,000	50,000	150,000		150,000	1,744,297
22645 OT-SEC Station Camera	BWP	336,000	50,000	50,000	50,000	50,000	50,000	200,000	786,000
24688 Ontario Substrn-3rd Bank & Line	BWP	2,000,000	4,173,653						6,173,653
22359 Operational Reliability	BWP	25,000	150,460						175,460
23720 Pac N/W DC Intertie 21/22+	BWP	1,393,667	400,000	200,000	200,000	200,000	200,000	1,000,000	3,593,667
24684 Pacific Substrn Site Restrtn	BWP					150,000			150,000
24418 Performance Meters	BWP	40,000	20,000	20,000	20,000	20,000	20,000	80,000	220,000

Attachment 8
City of Burbank
SUMMARY OF PROJECTS BY CATEGORY FY2024-25
Adopted Budget

Project	Dept	FY2024-25						Years 6-10	Estimated Project Total
		Prior Year Approp.	Adopted Budget	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected		
24686 Rebuild the Distr Oper Ctr	BWP	150,000							150,000
24685 Refeed Stn Srvc-Burbank Substn	BWP	300,000							300,000
24687 Relocate Maps & Records Grp	BWP	150,000							150,000
24771 Repl Batts & Charger-TBD 23/24	BWP	110,000					110,000	440,000	660,000
24783 Repl GE Relays-69 kV Lns-25/26	BWP			750,000					750,000
24419 Repl Stn 69kV RSE-LADWP 22-27	BWP			1,224,439	1,224,439	1,224,439	1,224,439	1,836,658	6,734,414
24694 Repl Stn Comm Proc (SEL-2030s)	BWP	125,000	125,000						250,000
22174 Repl Stn Med Volt Breakers	BWP	400,000	200,000	200,000	200,000	360,000	360,000	1,440,000	3,160,000
22167 Replace 34/69KV Lines FY 16/17	BWP	900,000	405,000	405,000	410,000	410,000	415,000	1,665,000	4,610,000
23347 Replace 34kV GE Relays	BWP		150,000	210,000	210,000				570,000
22168 Replace OH Dist 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
23360 Replace Obsolete Equipment	BWP	600,000	300,000	300,000	300,000	300,000	300,000	1,200,000	3,300,000
22269 Replace Sbtn HV Breakers - TBD	BWP	570,000	260,000	260,000	260,000	260,000	260,000	1,040,000	2,910,000
22169 Replace Services	BWP	1,105,000	560,000	565,000	570,000	575,000	580,000	2,385,000	6,340,000
22166 Replace UG Distribution Lines	BWP	2,515,007	821,700	829,320	832,440	836,200	838,520	3,435,720	10,108,907
24417 Replacement of AML	BWP	183,085	2,263,287	1,800,000	1,800,000	1,800,000	1,800,000		9,646,372
24431 Reprp Cly-Ind to Linc-Cap 34kV	BWP					500,000			500,000
24482 Robotic Processing Automation	BWP	100,000							100,000
20488 Roof Replacements - BWP	BWP	785,866	100,000	100,000	100,000	100,000	100,000	400,000	1,685,866
24784 SCADA Hardware 26/27	BWP				600,000			600,000	1,200,000
24434 Seismic Elec Contcns Improve	BWP		50,000			250,000	250,000		550,000
24416 Station Cap Bank Upgr 23/24	BWP	150,000	150,000						300,000
22788 Station RTU Replacement	BWP	104,547	423,327	600,000	300,000				1,427,874
24119 Stndrdzd Cap Bank Control Upg	BWP					200,000	200,000	200,000	600,000
24340 Substation Safety Shwr Repl.	BWP	190,000	90,000	130,000					410,000
23733 Substation Sec Enhancements	BWP	200,000	100,000	100,000	100,000				500,000
24420 Substn Improve-EHS Recomm	BWP	200,000	100,000						300,000
24692 Substn Wtr Flow B/F Device Add	BWP	50,000	50,000						100,000
23725 Sudden Pressure Relay Repl	BWP	303,011	100,000						403,011
24778 Sustain Engagement (iEnergy)	BWP	100,000						200,000	300,000
24779 Time of Use Rate Transition	BWP	225,000							225,000
23349 Transformer Bushing Monitoring	BWP					50,000	300,000	300,000	650,000
22242 Transmission Distr Management	BWP	5,818,404	300,000	200,000			100,000	200,000	6,618,404
22170 Underground Existing Lines	BWP	3,893,590	400,000	400,000	400,000	400,000	400,000	2,000,000	7,893,590
23722 Upgr 34kV Line & Cap Bank Rel	BWP	358,163	260,000			260,000	260,000	1,040,000	2,178,163
24673 Upgr 69kV Ln/ Cap Bnk Rlys TBD	BWP					260,420		1,302,100	1,562,520
24424 Upgr Reactors at Substations	BWP			200,000		200,000	200,000		600,000
24696 Upgr Swtchgr Gtwy 4 kV Cable	BWP					400,000			400,000
24695 Upgr Trans-Low Side Brkr Cable	BWP			400,000					400,000
24680 Upgr Wrkfrc Mgmt Sftwr 24/25	BWP		100,000				150,000		250,000
24786 Upgrade 34.5 kV Lines 27/28	BWP					200,000			200,000
24678 Upgrade Geo Info System 23/24	BWP	948,157	272,948				300,000		1,521,105
22152 VAR Balancing	BWP			25,000	25,000	175,000	175,000	700,000	1,100,000
24430 Val Stn 34kV byp Lnc aft decom	BWP					300,000			300,000
23716 Vertical Lift Modules	BWP				800,000				800,000
24693 Victory Decommissioning	BWP					300,000			300,000
23562 WFM/GIS Enhancements	BWP	100,000	100,000	50,000	50,000	50,000	50,000	200,000	600,000
22361 WOAM System Upgrades 23/24	BWP	100,000	372,501						472,501
21872 WiFi Mesh Improvements	BWP	786,115	50,000		60,000				896,115
24793 Wvlngh-Div Mltplx Eq 23/24	BWP	300,000						310,000	610,000
BWP-ELECTRIC UTILITY TOTALS		\$116,697,104	\$46,012,336	\$43,281,203	\$41,900,679	\$47,670,959	\$48,212,959	\$203,259,878	\$547,035,118

BWP-SCPPA PROJECTS

24672 MPP Decarbonization Study	BWP		300,000						300,000
23026 MPP Stormwater Improvements	BWP	3,057,874	743,033						3,800,907
24136 Tieton Hydropower Capital Imp.	BWP	403,592	52,268	53,313	54,379	55,467		56,576	675,595
22635 ZLD Improvements	BWP	150,000	75,000	75,000	50,000	50,000	50,000	50,000	500,000
BWP-SCPPA PROJECTS TOTALS		\$3,611,466	\$1,170,301	\$128,313	\$104,379	\$105,467	\$50,000	\$106,576	\$5,276,502

BWP-STREET LIGHTING

21879 AIC SL for Customer Projects	BWP	1,355,000	1,525,000	165,000	170,000	170,000		875,000	4,260,000
22137 AIC SL for Other Departments	BWP	70,000	35,000	40,000	40,000	40,000		225,000	450,000
21877 Convert SL Circuits to UG 120V	BWP	40,000	900,000			1,000,000		1,600,000	3,540,000

Attachment 8
City of Burbank
SUMMARY OF PROJECTS BY CATEGORY FY2024-25
Adopted Budget

Project	Dept	FY2024-25					Years 6-10	Estimated Project Total
		Prior Year Approp.	Adopted Budget	FY2025-26 Projected	FY2026-27 Projected	FY2027-28 Projected		
24731 Impl Asset Insp Prog Software	BWP	60,000					75,000	135,000
21873 Install LED Luminaires	BWP	1,265,786	683,660	277,775	308,040	255,000	1,333,140	4,123,401
23207 Repl SL Standrds/Substructures	BWP	979,000	690,000	710,700	732,021	753,982	4,123,081	7,988,784
22146 Replace SL Due to Knockdowns	BWP	270,000	160,000	165,000	165,000	170,000	880,000	1,810,000
22502 Replace STLT w/ LED 12kV Conv.	BWP	5,000						5,000
21876 SL Cust Req & Det. Stub Poles	BWP	438,249	100,000	100,000	100,000	100,000	500,000	1,338,249
24730 Street Lighting Master Plan	BWP	100,000					150,000	250,000
BWP-STREET LIGHTING TOTALS		\$4,583,035	\$4,093,660	\$1,458,475	\$1,515,061	\$2,488,982	\$9,761,221	\$23,900,434

BWP-WATER UTILITY

21748 Clear Street Improvements	BWP	25,000	12,500	12,500	12,500	12,500	62,500	137,500
24458 Des/Build Pipelines Proj-Bonds	BWP	7,650,000						7,650,000
24711 Dir RW Reuse-Stdy/Prog 23/24	BWP	200,000	200,000					400,000
21754 Distribution Valve Replacement	BWP	300,000	150,000	150,000	75,000	75,000	375,000	1,125,000
23372 Exterior Tank Paint Full Strip	BWP	85,166					245,000	330,166
24704 FEMA Seismic Pipe Retro Grant	BWP	1,606,740						1,606,740
23755 Hllywd Way, Victory to Burbank	BWP	850,000						850,000
21749 Hydrant Replacement	BWP	165,500	85,500	87,479	89,484	91,537	490,290	1,009,790
24709 Interior Painting 24/25	BWP		65,000	175,000	175,000	111,000	475,000	1,001,000
24710 LA River Cross to Bob Hope Dr	BWP	20,000						20,000
24705 Metro Stn at Hllywd/Sn Frndo	BWP	100,000						100,000
21924 Misc Plant Replacement	BWP	76,640	42,889	43,961	44,840	45,737	242,786	496,853
21753 New Water Meters	BWP	1,035,392	376,590	391,318	406,720	422,827	2,381,876	5,014,723
24449 PS1 Prog Doc/Dev theory of Op	BWP	85,000						85,000
24103 PS1 Rehabilitation	BWP			50,000	100,000	100,000	100,000	350,000
24713 Pipeline Condition Assessment	BWP	250,000		250,000		250,000	500,000	1,250,000
24441 Potable Large Water Mains	BWP	6,439,724	475,000		1,175,000	2,050,000	3,325,000	13,464,724
24439 Ptable Small Water Mains	BWP	3,219,000	2,495,000	3,025,000	1,875,000	1,100,000	12,175,000	23,889,000
21902 RW Equipment Replacement	BWP	25,000	10,300	10,558	10,769	10,985	58,307	125,919
23805 RW Interior Tank Painting	BWP	270,000	107,000		111,000		181,000	669,000
23799 RW SCADA Upgrades	BWP		35,000				70,000	105,000
23768 Recycled Security Improvements	BWP	25,513	13,403	13,738	14,013	14,293	75,871	156,831
23332 Recycled Service (New Policy)	BWP	24,857	10,000	10,000	10,000	10,000	50,000	114,857
21897 Recycled Water Hydrants	BWP	20,000	10,000	10,000	10,000	10,000	50,000	110,000
21756 Recycled Water Meters	BWP	84,310	36,608	37,485	38,384	39,305	211,138	447,230
24446 Recycled Water Valves	BWP	30,000	15,000	15,000	15,000	15,000	75,000	165,000
21752 Rep Single Det Check Valves	BWP	150,000	75,000	75,000	75,000	75,000	375,000	825,000
24703 Repl Trans Main Valves 27/28	BWP					210,000	1,050,000	1,260,000
24476 Res Joint Repl/Crack Rep 23/24	BWP	215,000		325,000		125,000	850,000	1,515,000
24708 Reservoir #2 Replacement 26/27	BWP				4,477,200			4,477,200
23763 Reservoir #4 Instl Stair Accss	BWP	95,000						95,000
24706 Rsvr #5 Inst Stair Acc 24/25	BWP		150,000					150,000
24707 Rsvr #5 Inlet/Outlet Pipe Repl	BWP			100,000	300,000			400,000
21901 SCADA Equip Repl - Recycled	BWP	20,401	10,714	10,982	11,202	11,426	60,654	125,379
21887 SCADA Equip Replacement-Potabl	BWP	40,820	21,445	21,981	22,421	22,870	121,392	250,929
24717 SCADA Software Upgrade 24/25	BWP		75,000				75,000	150,000
21925 Security Improvements	BWP	92,025	26,806	27,476	28,025	28,585	151,738	354,655
21750 Service Replacement Tree Roots	BWP	260,000	130,000	95,000	95,000	95,000	475,000	1,150,000
24153 Successful Grant Projects	BWP	200,000	50,000		200,000		600,000	1,050,000
22247 System Expansion Meters	BWP	167,524	83,762	83,762	83,762	83,762	418,810	921,382
22246 System Expansion Services	BWP	1,150,000	550,000	575,000	600,000	625,000	3,500,000	7,000,000
23765 Tank Replacement-Wildwood Tank	BWP	200,000						200,000
22976 Upper Zones Disinfect Res Impr	BWP	3,589,252	1,791,000					5,380,252
23761 VPP Disinfection System	BWP		250,000					250,000
24443 VPP Forebay Wall Repl/Realign	BWP	341,000						341,000
BWP-WATER UTILITY TOTALS		\$29,108,864	\$7,353,517	\$5,596,240	\$10,055,320	\$5,634,827	\$28,821,362	\$86,570,131

BWP TOTALS		\$156,550,469	\$58,979,814	\$50,464,231	\$53,575,439	\$56,070,235	\$49,512,959	\$241,949,037	\$667,102,185
-------------------	--	----------------------	---------------------	---------------------	---------------------	---------------------	---------------------	----------------------	----------------------

NON-BWP TOTALS		\$172,221,216	\$41,550,401	\$31,421,694	\$20,375,277	\$6,870,896	\$5,413,750	\$194,337,695	\$472,190,929
-----------------------	--	----------------------	---------------------	---------------------	---------------------	--------------------	--------------------	----------------------	----------------------

CIP TOTALS		\$328,771,685	\$100,530,215	\$81,885,925	\$73,950,716	\$62,941,131	\$54,926,709	\$436,286,732	\$1,139,293,114
-------------------	--	----------------------	----------------------	---------------------	---------------------	---------------------	---------------------	----------------------	------------------------