CITY OF BURBANK
CALIFORNIA

CAPITAL IMPROVEMENT PROGRAM BUDGET

2026 ▸ 2027

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ABOUT THE COVER

This year's Capital Improvement Program (CIP) book celebrates regional progress, showcasing the Hollywood Burbank Airport on the cover and section tabs. The Burbank-Glendale-Pasadena Airport Authority (BGPAA) is currently partnering with neighboring cities and the community to advance "Elevate BUR," a major collaborative effort to deliver a state-of-the-art replacement passenger terminal.

Originally opened in 1930, the airport currently operates a 232,000-square-foot terminal featuring 14 gates. However, driven by rising passenger volumes, the facility required substantial upgrades to align with modern safety regulations and design standards.

In 2023, the airport unveiled "The Icon," a new terminal design concept deeply inspired by Hollywood's film heritage and classic glamour. The selection reflects community feedback gathered from public surveys and design charrettes, alongside the BGPAA's established agreement with the City of Burbank. This design will offer a variety of options for shopping and dining, upgraded restrooms, a new ticketing lobby, baggage screening system, and an updated Transportation Security Administration (TSA) checkpoint. The area will provide more space at 355,000 square feet, filled with new and modern features surrounding 14 gates.

The safety of the passengers and employees is the priority. The design of the new facility includes added distance between airport runways and the terminal building. It also includes updates to meet current earthquake design and Americans with Disabilities Act (ADA) accessibility standards. This includes a new 45,900-square-foot aircraft ramp designed for seamless boarding and deplaning, a parking structure complete with Electric Vehicle (EV) charging, and an airport access road.

Hollywood Burbank Airport will be fully operational during construction. Once the new 14-gate passenger terminal is complete, the old terminal will be demolished within 12 months, and the taxiways will be extended.

COVER LAYOUT:
Cassidy Allen

RENDERINGS:
Hollywood-Burbank Airport

CITY OF BURBANK
FISCAL YEAR 2026-27
ADOPTED CAPITAL IMPROVEMENT PROGRAM

CITY COUNCIL

Tamala Takahashi, Mayor
Zizette Mullins, Vice-Mayor

Konstantine Anthony Council Member	Nikki Perez Council Member	Christopher John Rizzotti 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
Jose Calderon, Chief Information Officer
Patrick Prescott, Community Development Director
Jennifer Becker, Financial Services Director
Danny Alvarez, Fire Chief
Eric Lashley, Library Services Director
Betsy McClinton, Management Services Director
Marisa Garcia, Parks and Recreation Director
Rafael Quintero, Police Chief
Damian Skinner, Public Works Director

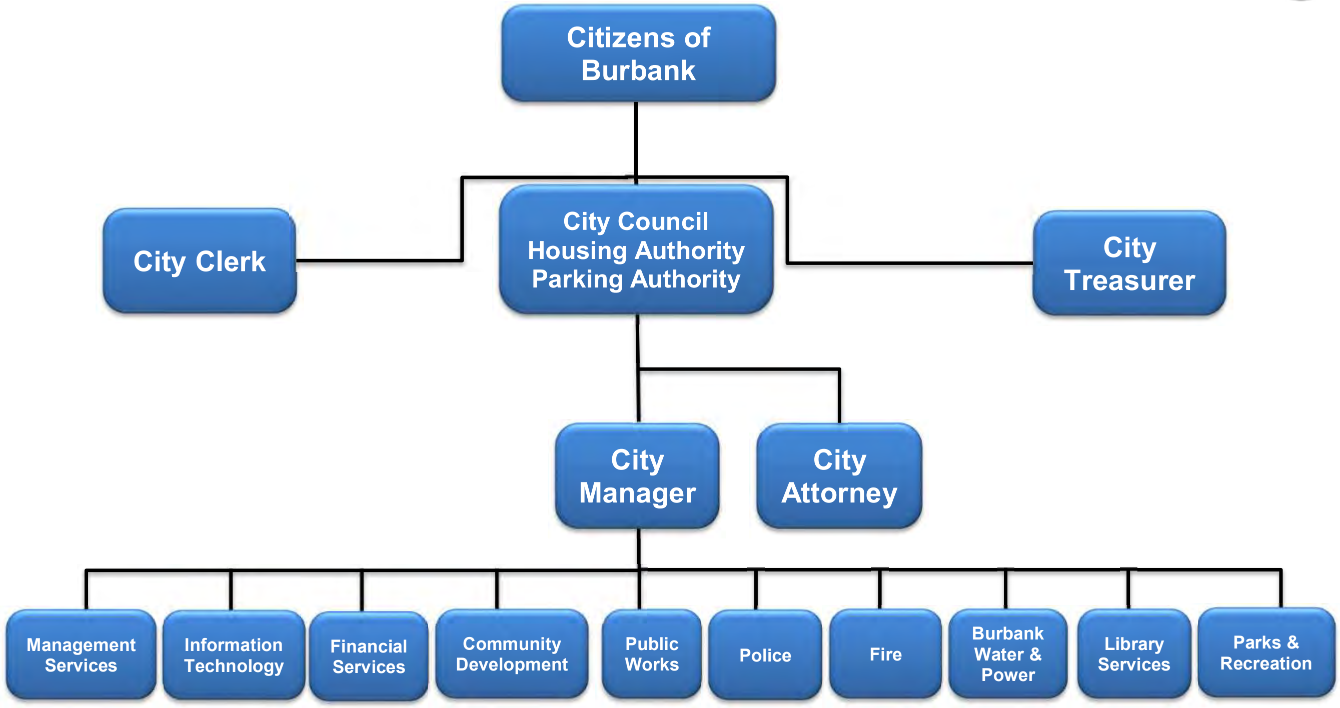
CIP PREPARATION STAFF

Leana Mkrtchyan, Assistant Financial Services Director
Joy Escalante, Budget Manager
Cathy Jaramillo, Senior Administrative Analyst
Kristen Perez, Administrative Analyst II
Lisa Hamoui, Administrative Analyst II

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 Cultural Arts Commission
- Burbank Water and Power Board
- Charter Review Committee
- Civil Service Board
- Heritage Commission
- Infrastructure Oversight Board
- Landlord-Tenant Commission
- Park, Recreation and Community Services Board
- Planning Commission
- Police Commission
- Senior Citizen Board
- Sustainable Burbank Commission
- Transportation Commission
- Youth Board

Mayor
Tamala Takahashi

Vice Mayor
Zizette Mullins

Council Member
Konstantine Anthony

Council Member
Nikki Perez

Council Member
Christopher John Rizzotti


California Society of Municipal Finance Officers

Certificate of Award

Operating Budget Excellence Award
Fiscal Year 2025-2026

Presented to the

City of Burbank

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

February 5, 2026

Jennifer Wakeman
2025 CSMFO President

James Russell-Field, Chair
Recognition Committee

Dedicated to Excellence in Municipal Financial Reporting

The City's Fiscal Year (FY) 2025-26 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 2026-27 Adopted CIP document, staff followed the same CSMFO criteria. This document will be submitted for consideration for the FY 2026-27 award.

TABLE OF CONTENTS

Scan the QR code to view digital budget documents

Click icons for social media


GATES 9-14
TICKETING
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
HOLLYWOOD BURBANK AIRPORT
8

CITY MANAGER'S CIP BUDGET MESSAGE

June 2, 2026

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) 2026-27. Each year, the development of the City's Capital Improvement Program represents a series of challenges and difficult decisions required to adequately fund the high-quality level of services and programs that are worthy of our community and that residents both value and 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 has experienced several consecutive years of budget growth due to rapid economic growth in the years following the COVID-19 pandemic as well as the impacts of inflation on the City's revenue base. The local economy entering FY 2026–27 is expected to remain stable but moderating, with sustained strength in property-based revenues, ongoing investments in new businesses and development throughout the City, and continued tourism growth. These factors are partially offset by sluggish retail sales and ongoing volatility in the entertainment sector, Burbank's leading source of employment. The security of Burbank's federal funding sources and the future performance of CalPERS' investment returns also remain a concern due to the impact of shifting federal policies on the stock market and the overall U.S. economy. While U.S. economists are not currently projecting a recession in 2026, the risk is now considered elevated due to rising inflation, weak job growth, and geopolitical conflicts. Consequently, as Burbank heads into a new fiscal year, the City is projecting slower revenue growth and heightened uncertainty compared to prior years. 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 instability during these uncertain times.

The FY 2026-27 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. Despite these efforts, the General Fund financial forecast does reflect a recurring budget deficit for the fiscal years 2026-27 through 2030-31. Staff is committed to mitigating this structural imbalance by continuing to implement cost-saving initiatives, identifying future efficiencies and revenue generating opportunities, and maintaining financial policies that will provide long-term recurring savings to the City. The Adopted FY 2026-27 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.

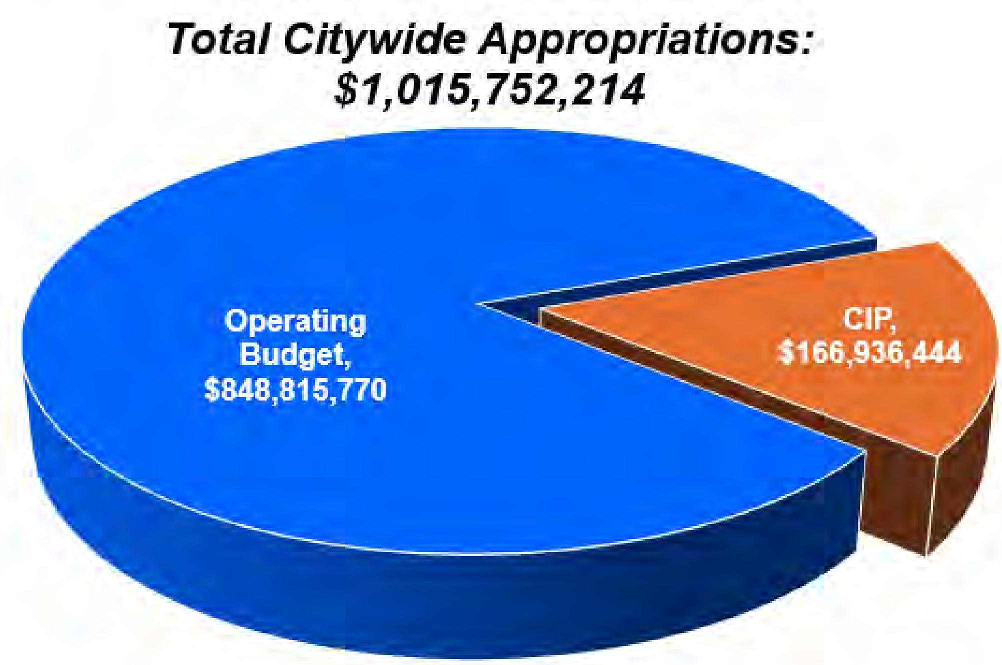
CIP BUDGET OVERVIEW

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 231 capital projects taking place within the City of Burbank. The document itself is a cooperative effort among City staff responsible for their respective projects. Major capital improvements can often be complex projects requiring several years of strategic planning, design, funding, and ultimately, construction. The CIP is a five-year program designed to tie the planning of capital improvements to realistic, reliable funding sources to ensure that both 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 2026-27 Adopted Budget continues to contribute half of the Measure P Transactions and Use Tax (TUT) revenue to the Municipal Infrastructure Fund 534, in addition to the annual $4.7 million General Fund maintenance of effort. The FY 2026-27 Adopted Capital Improvement Program (CIP) continues the City's efforts towards addressing the infrastructure needs, with just under $49.2 million in general city capital spending from 15 different funds and funding sources, alongside $5.9 million in annual Fund 534 maintenance dollars. Included in the adopted infrastructure program is an investment in the City's streets and sidewalks of $5.3 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 development of a new Central Library and Civic Center. Approved Municipal Infrastructure funded projects include the McCambridge Pool Replacement, Earthwalk Park Playground replacement, Dick Clark Dog Park, Police and Fire Building improvements, Downtown Burbank Metrolink Station Rehabilitation, Chandler Bikeway Extension, and the Olive/Verdugo intersection improvements among many others.

Of the City's total budget for FY 2026-27, approximately 19.5% is appropriated for Capital Improvements. The multi-year Capital Improvement Program totals almost $1billion, including FY 2026-27 appropriations of $167 million and prior-year appropriations of $275 million. More than $900 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 2026-27



General Fund

At the beginning of this year's budget development process, staff projected a recurring General Fund deficit of $4.2 million heading into FY 2026-27. Despite the forecasted budget deficit, the City began the FY 2026-27 budget development process, striving to avoid significant budget cuts that would negatively impact programs and services benefiting the Burbank community. This was accomplished through a combination of actions, including limiting new recurring budget requests to items critical to maintaining operations, exploring long-term options to enhance City revenues, working with labor to implement joint solutions, and taking advantage of the City's strong cash position to bridge the remaining gap with one-time funds.

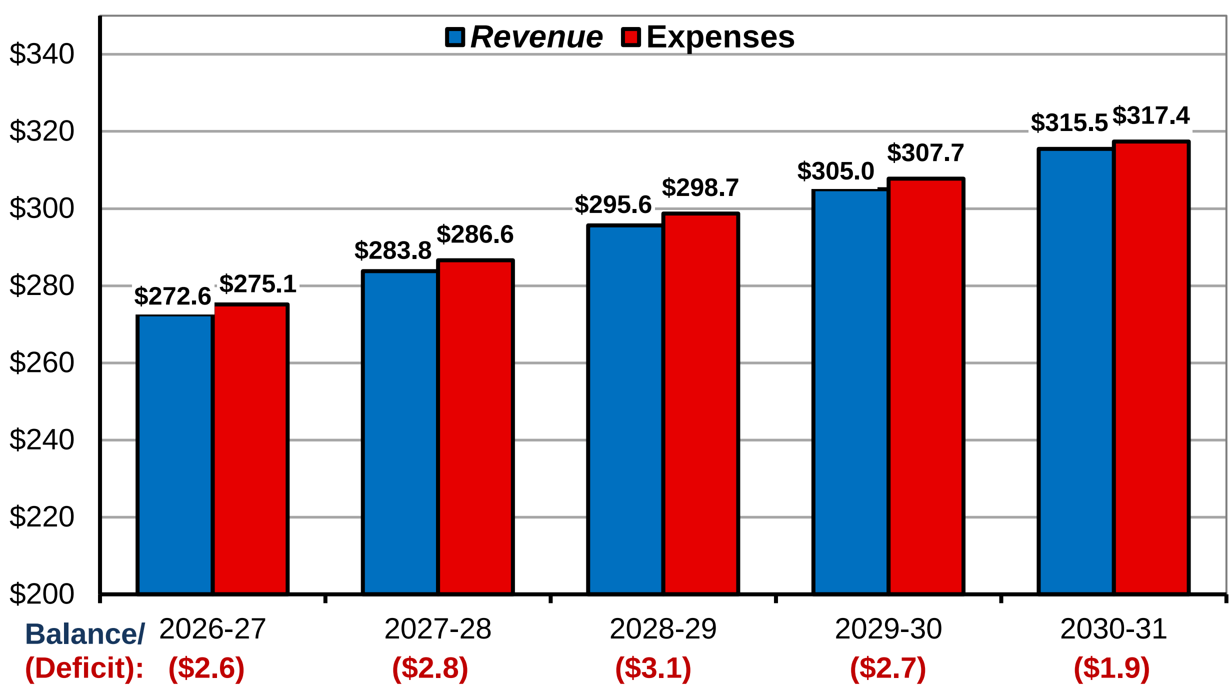
Recurring General Fund appropriations for FY 2026-27 are $275.1 million, an increase of approximately 5% over last year's adopted recurring budget of $262.1 million, with MOU increases and related pension expenses serving as the largest driver of that increase. While staff made significant efforts to maintain spending at existing budget levels citywide, the City Council did approve several budget requests that were identified by departments as immediate funding needs in order to maintain service levels as well as a handful of one-time items that directly align with the Council's identified goals.

Burbank's General Fund recurring revenue estimates of $272.6 million for FY 2026-27 represent a 4.6% increase over the revised FY 2025-26 projections. Sales tax and property tax continue to be the General Fund's largest revenue sources, representing 54% of recurring revenue.

GENERAL FUND SUMMARY

As shown in Chart 2, the General Fund's five-year financial forecast includes a recurring deficit of approximately $2.6 million for FY 2026-27, growing to $3.1 million in FY 2028-29. Fortunately, the FY 2026-27 deficit represents less than one percent of the overall budget, and the City's cash position remains strong, with a projected year-end non-recurring General Fund balance of $28 million at the end of FY 2026-27. It should be noted that there are several risks associated with our projections, including potential CalPERS losses and changes to assumptions, impacts of federal actions, and continuing fluctuations in the economy.

Chart 2: General Fund Financial Forecast FY 2026-27 through FY 2030-31
(in millions)



Burbank is heading into FY 2026-27 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 2026-27 year-end General Fund Balance of $28 million, Burbank's formal reserves total approximately $65.7 million. These funds will allow the City to mitigate the impact of further economic fluctuations on the Burbank community over the next several years.

FY 2026-27 State Budget

On June 29, 2026, Governor Newsom signed the 2026 Budget Bill, adopting a $352 billion State of California Budget, with a General Fund total of $251.5 billion. California anticipates balanced budgets across the 2026-27 and 2027-28 cycles, with substantial reductions in structural deficits forecasted for 2028-29 and 2029-30. The budget includes several strategic investments, mostly one-time, that are possible in large part because of increased revenue since the 2025 Budget Act. Last year, the administration was proactive in taking a multi-year approach and addressing shortfalls ahead of time. This approach, along with a surge in tech-driven revenues, has contributed to a stronger fiscal position for the upcoming year. Revenue receipts have continued to improve since June 2025 and have contributed to strong growth for FY 2025-26 and 2026-27.

The 2026 Budget Act includes three key revenue proposals that help solidify the state's fiscal structure. These include:

- Renewing the Managed Care Organization (MCO) Tax
- Establishing a cap on corporate tax credits of $5 million, or 50% of tax liability (whichever is greater)
- Expanding the sales tax to apply to (non-streaming) digital prewritten software purchases and software as a service (SaaS)

The State of California utilizes revenue from per-gallon fuel taxes and motor vehicle registration charges to fund road and transit improvements. Local city and county shares are distributed through the Highway Users Tax Account (HUTA) and the Road Maintenance and Rehabilitation Account (RMRA) established by Senate Bill 1 (SB-1). Under SB-1, rates are adjusted annually using the California Consumer Price Index (CPI), effective July 1 and January 1 of every year for fuel taxes and vehicle registration rates. Despite lower fuel consumption, scheduled rate increases stipulated in SB-1 have kept local allocations of revenue growing at a modest pace, though this growth is expected to flatten out by FY 2027-28. To offset the decline in fuel tax, vehicle registration tax revenues, such as the Transportation Improvement Fee and the Zero Emission Vehicle (ZEV) Road Improvement Fee, are forecasted to increase. For FY 2026-27, the City of Burbank is estimated to receive $3.0 million in RMRA revenue, an increase of 3.9% from FY 2025-26 projections. HUTA is anticipated to receive $3.1 million, a modest increase of 1.4% from the prior year. 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.

The ***Vehicle Equipment Replacement Fund 532, Office Equipment Replacement Fund 533,*** and ***Communication Equipment Fund 535*** continue to operate with minimal increases to their operating budgets. Fund 532 has a total of $19 million in capital spending planned for FY 2026-27. Capital outlay includes the replacement of an aerial ladder truck, three rescue ambulances, and a command staff vehicle for the Fire Department. Also budgeted is the scheduled replacement of fully depreciated City vehicles and equipment for the coming budget year. Within the Vehicle Fund, 120 fully depreciated pieces of equipment are scheduled for replacement in FY 2026-27, for a total budget of $29 million. 79 additional depreciated vehicles have been deferred to a future year, for savings of $7 million. Fund 533, the City's general equipment replacement fund will be replacing firefighter safety gear and equipment which includes personal protective equipment (PPE), extrication equipment, and hazardous materials detectors for FY 2026-27. In addition, the Police Department will be replacing the current security system and video surveillance equipment at the Police/Fire Headquarters and updating the technology necessary to support the Real Time Intelligence Center's (RTIC) operations. The Communication Equipment Fund has an operating budget of $6.7 million for FY 2026-27 with $2 million in capital improvements for phone system resiliency and non-safety radio replacements.

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 2026-27 Adopted Fund 537 Budget totals $20.5 million and includes an appropriation to replace the City's end-of-life data backup and recovery platform. As the City is scheduled to embark on a multi-year Enterprise Resource Planning (ERP) software replacement project in FY 2026-27, no other new significant IT projects are scheduled for the coming year. Continuing projects from FY 2025-26 include upgrades to the Buena Vista Library audio-visual equipment, contract lifecycle management, electric vehicle online permits, chatbot for the City website, Enterprise Content Management (ECM) enhancements, and the Metrolink parking management program.

<u>SPECIAL REVENUE FUNDS</u>

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 2026-27:

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, $10.6 million has been appropriated in FY 2026-27 to fund the BurbankBus system (including fixed-route, senior and disabled transit), and the annual street and sidewalk improvements throughout the City.

Fund 109 (Measure W): This fund accounts 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 $1.7 million in revenue from this program in FY 2025-26. In FY 2026-27, Measure W has a total budget appropriation of $1.6 million. The McCambridge Park Stormwater Capture Multi-Benefit Project is part of this year's CIP.

Fund 110 (LACAHSA): This newly established fund for FY 2026-27 receives a portion of the revenue from Measure A (35.75%), approved by voters in 2024, which replaced Measure H and established an expanded, ongoing funding source to address housing stability and homelessness prevention. The funding is administered by the Los Angeles County Affordable Housing Solutions Agency (LACAHSA) and will address housing stability and homelessness prevention. This fund has a total budget of $1 million in FY 2026-27, which includes anticipated funding from both the 2025-26 and the 2026-27 fiscal years.

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 2026, the City Council approved $160,371 in public service funding for local non-profit groups including the Armenian Relief Society, Boys and Girls Club, Burbank Noon Lions, Home Again Los Angeles, Family Service Agency, and the Kids Community Dental Clinic. Capital funding for approximately $694,942 was allocated for the first time home buyer program, Buena Vista Homeless Access Center, and the roof replacement at the Kids Community Dental Clinic.

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 $6.3 million for FY 2026-27. Both funds are expected to see revenue growth in FY 2026-27 due to an inflation adjustment that will occur on July 1, 2026. The RMRA and Gas Tax Funds will dedicate a combined $3.3 million to the annual street and sidewalk improvement project for FY 2026-27.

Fund 127 (Public Improvements Fund): This program funds public improvements through the receipt of Development Impact Fees. The Public Improvements budget is $5.4 million for FY 2026-27, with roughly $4.1 million going towards capital. Funding in this year's infrastructure investment plan includes the new Central Library and Civic Center, the Chandler Bikeway extension, the Downtown Mobility Hub, and upgrades to the Buena Vista Library.

Fund 128 (Affordable Housing Programs): The City receives funds annually from HUD for affordable housing programs. For FY 2026-27, Burbank is investing a combined total of $823,697 in HOME program funds to improve substandard housing in the City and Permanent Supportive Housing (PSH) funds which will be utilized for rental assistance and supportive services for housing projects and programs.

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 $4.2 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 customers. Revenues may be comprised of service charges and fees, interest, and other income. All four of Burbank's Enterprise Funds require rate increases for FY 2026-27 as outlined below. These were adopted as part of a two-year rate plan approved by the City Council in May of 2025.

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 Program in compliance with federal, state, and local regulations. The Water Reclamation and Sewer Fund has a FY 2026-27 Budget of $28.2 million, with $6.4 million of that amount dedicated to capital projects. Sewer rates increased by 6% for FY 2026-27. This equates to a monthly increase of approximately $1.80 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 2026-27 Budget totals $28.1 million and includes an approved rate increase of 8% to meet rising operational costs and maintain compliance with state mandates. For the average residential customer, this equates to a monthly increase of approximately $3.38.

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 2026-27 Budget has a total of $359 million in overall appropriations, with projected operating revenue of approximately $281.3 million. The FY 2026-27 CIP budget for the Electric Fund is approximately $61.2 million.

To obtain renewable energy and keep up with growing costs, the adopted Electric Fund budget includes a 9.9% rate increase for electric service, effective January 2027. For the typical single-family residential customer, the impact of the approved rate increase is estimated at $23.76 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 $97.9 million, with projected operating revenue of approximately $67.7 million. The Water Fund CIP Budget for FY 2026-27 totals approximately $45 million.

The adopted Water Fund budget includes a 14% rate increase for water service effective January 1, 2027. 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 rate represents a monthly increase of $12.49 for the typical customer.

HOUSING AUTHORITY

The City's Housing Authority administers the Section 8 rental assistance program that is funded by the United States Department of Housing and Urban Development (HUD). The Low-and Moderate-Income Housing Fund is also administered by the Housing Authority, as the Successor Housing Agency. Programs include the development of new affordable housing opportunities and the preservation of existing housing supply. The use of these funds are pursuant to federal government regulations. The Housing Authority will continue to concentrate on expanding housing opportunities for very low-income housing families, avoiding concentrations of assisted housing, and using existing housing stock as affordable housing. This year, $13.9 million has been budgeted for housing assistance payments.

Since the dissolution of Redevelopment in February 2012, the Burbank Housing Authority has assumed oversight of the Low- and Moderate-Income Housing Fund, which provided funding for the City's Affordable Housing Program. The objective is to utilize available funds to administer the Federal Section 8 program, Emergency Housing Voucher program, create affordable housing for lower-income households that meet the City's Regional Housing Needs Assessment (RHNA) requirements, preserve affordability covenants, and create special needs housing opportunities for individuals and families that are becoming at risk of becoming homeless.

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 parking meter fees, 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 Fund. Total FY 2026-27 appropriations of roughly $1.7 million 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. In November 2024, City Council approved an ordinance to establish a parking meter zone in Downtown Burbank. The program was implemented in March of 2025. It is estimated that $1.6 million will be generated annually from the parking meter fees and enforcement.

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.

CITY MANAGER'S CIP BUDGET MESSAGE

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 2025-26 Work Program, the Work Program goals for FY 2026-27, 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 seven stated goals using the icons displayed next to each goal 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 Burbank's continuous improvement efforts. The Adopted FY 2026-27 Budget reflects these stated efforts and aligns approved funding increases with the above priorities established by the City Council.

CONCLUSION

The Capital Improvement Program Budget represents a tremendous amount of work by Department Managers and key members of their staff, and I would like to thank all of those responsible for the successful completion of this year's budget. Special thanks go to the Public Works and Financial Services Departments, who spent countless hours developing and preparing the CIP Budget, and to the Infrastructure Oversight Board for their guidance during the CIP development process. Lastly, I would also like to thank the City Council for their leadership as policymakers throughout the budget process, and for making difficult yet responsible decisions to guide this City through uncertain times. I am confident that this year's (FY 2026-27) Budget meets the needs of the Burbank community and positions the City for long-term success and financial stability.

The FY 2026-27 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.

Burbank strives to work together with residents, businesses, non-profit organizations, and neighboring municipalities to create a more efficient, dynamic, and inclusive organization. In times of considerable economic uncertainty, the City's adopted operating and CIP budgets represent a spending plan that focuses on core services and strategic financial investments, while still maintaining the values of the community. The City Council has continually followed a disciplined and forward-looking approach to make sound financial decisions. The implementation of cost-saving initiatives, revenue enhancements, responsible pension funding, and increases to formal reserves have helped maintain fiscal stability for Burbank. To quote the American author, H. Jackson Brown, Jr., "The best preparation for tomorrow is doing your best today." Staff will continue to monitor economic conditions and explore options to reduce costs while improving programs and services. The City of Burbank is heading into FY 2026-27 with an adopted budget that reflects the City Council's goals and priorities and stays committed to fiscal responsibility, sustaining a strong foundation for a more resilient future.

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

Respectfully submitted,

Justin Hess
City Manager

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GATES 9-14
TICKETING
BECAUSE YOUR WORLD
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
HOLLYWOOD BURBANK AIRPORT
8

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 2, 2026, as part of the Fiscal Year (FY) 2026-27 budget process. This document presents 231 new and ongoing capital improvement projects, with FY 2026-27 capital appropriations totaling $166,936,444. 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 that 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, managing department, account number, project description, project status, forecasted completion date, ongoing operating and maintenance impact, and the FY 2026-27 adopted appropriation(s). Additionally, each sheet outlines the prior years' appropriations, proposed five-year project financing (which delineates funding sources, and their respective dollar amounts per fiscal year), and project financing in years 6-11 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.

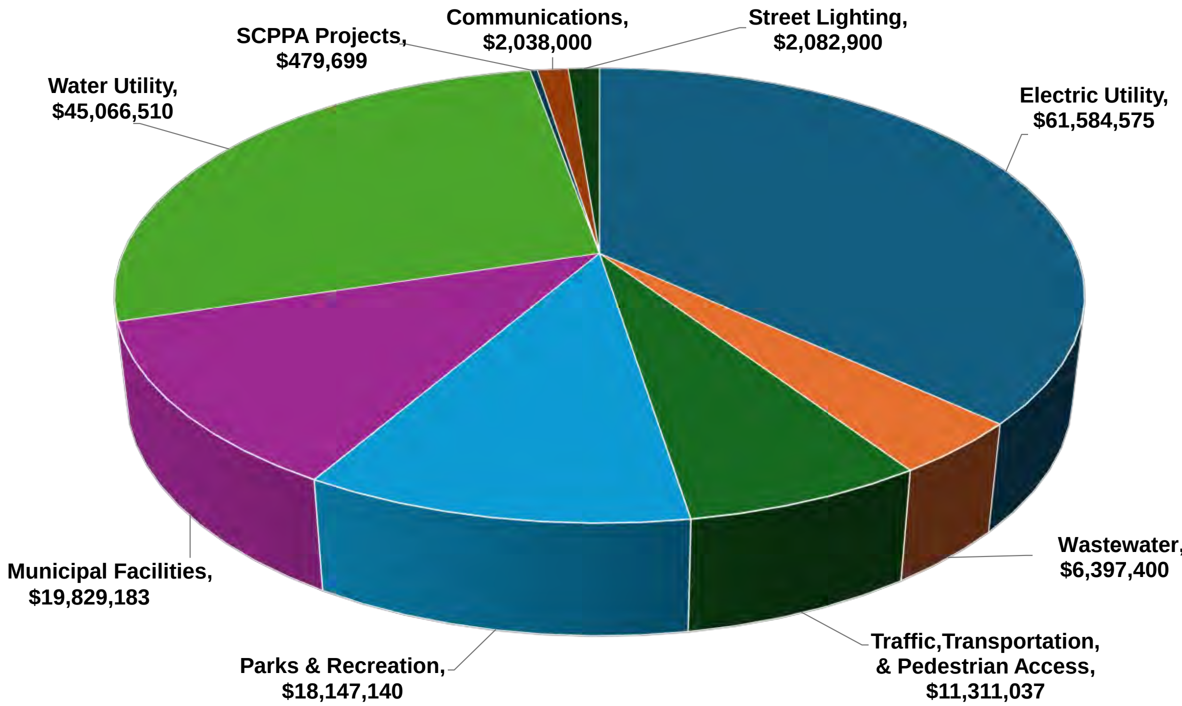
City departments propose new CIP projects by submitting a request form to the Public Works Department. The form provides information about the proposed project including a description, justification, funding source(s), and estimated total cost of the project. The Public Works Department works with departments to score the requests. 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 2026-27. 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.

FY 2026-27 GENERAL CITY INFRASTRUCTURE PROJECTS

FY 2026-27 New Projects	
Page	**Project Name**
E-1	2027 Annual Street and Sidewalk Improvement Project
A-17	FY 2026-27 Annual Facilities Small Capital
A-2	Beam Solar
A-3	Buena Vista Branch Library Upgrades
A-5	City Hall Emergency Generator
A-7	City Yard Main Building Painting
A-14	Firefighter PPE Contamination Control and Storage
A-27	Police and Fire Headquarters (HQ) Elevator Modernization
A-29	Police and Fire Headquarters Exterior Painting
A-28	Police and Fire HQ Emergency Generator Modernization
A-32	Police Department Real-Time Intelligence Center
E-4	Downtown Burbank Metrolink Station Rehabilitation
E-5	Downtown Mobility Hub
B-8	Earthwalk Park Playground Replacement
A-19	Information Technology Server Room Conversion
FY 2026-27 Multi-Year Projects	
A-24	New Central Library Civic Center
A-8	Community Services Building (CSB) Fountain Repair
A-12	Exhaust Systems Modernization
A-36	Underground Fuel System Replacement at Various Facilities
A-16	Fuel Systems Modernization
A-23	Multi-Facilities Security Upgrades
A-34	Roof Repair/Restoration
A-37	Vehicle Lift Equipment Modernization
E-15	Olive Bridge Replacement
A-22	McCambridge Park Stormwater Capture Multi-Benefit
E-3	Chandler Bikeway Extension
E-17	Olive/Verdugo Intersection Improvements
B-6	Dick Clark Dog Park
B-17	McCambridge Pool Replacement
B-18	Olive Recreation Center and Theater Building Replacement

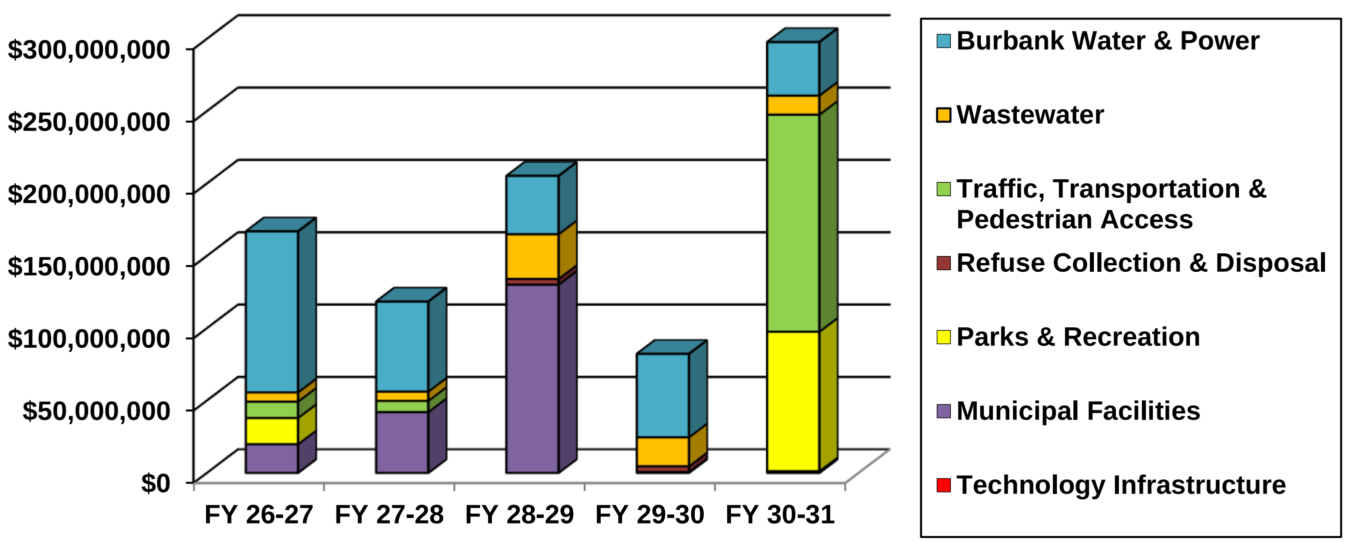
CIP Funding Fiscal Year 2026-27

Total Appropriations: $166,936,444

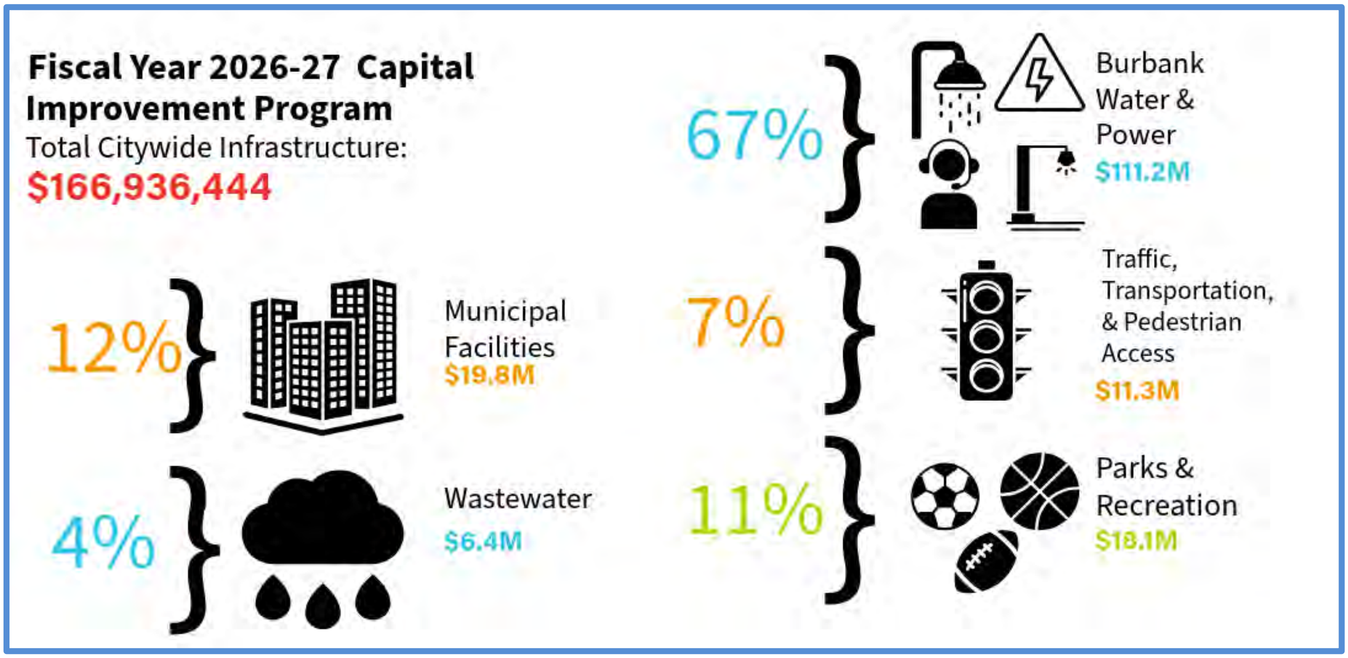


CIP Project Summary

FY 2026-27 through FY 2030-31



PROJECT CATEGORIES



Municipal Facilities Improvements $19,829,183

Upgrades and improvements to various City and Community facilities. Continuing from last year are 2244 North Buena Vista Facility Improvements, roof repair at the Burbank Water Reclamation Plant, the Central Library and Civic Center project, access control system upgrades, a variety of updates at the Police and Fire Headquarters, the McCambridge Recreation Center kitchen remodel, and the creation of a new Emergency Operations Center (EOC) at City Hall. New municipal facilities projects for the FY 2026-27 include various exhaust system replacements, the Information Technology (IT) server room conversion, and renovations to the Buena Vista Branch Library.

Parks and Recreation $18,147,140

Projects focus on the improvement and development of City parks and recreational facilities. Continuing projects from last year include the Olive Recreation Center and Theatre Replacement, McCambridge Park Pool Replacement, and the Dick Clark Dog Park. New projects include the Earthwalk Park Playground Replacement, upgrades and renovations at the Gross Park Ballfields, and the installation of a shade structure at Valley Skate Park.

Traffic, Transportation, and Pedestrian Access $11,311,037

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 $5.3 million in annual funding for the City's streets and sidewalk repairs throughout the City and rehabilitation of the Downtown Burbank Metrolink Station. Continuing projects include residential pavement rehabilitation, Interstate-5 arterial upgrades, Olive and Magnolia Bridge upgrades, and the creation of a mobility network in Downtown Burbank.

Wastewater $6,397,400

Improvements related to the City's sewer system and water reclamation plant. The FY 2026-27 CIP includes capacity enhancements at the Burbank Water Reclamation Plant (BWRP), modernization of the Water Reclamation lab ventilation, pump station improvements, and sewer improvements at multiple locations in the City.

PROJECT CATEGORIES

BWP - Communications $2,038,000

Projects related to the maintenance and operational support of citywide communications equipment. Projects include Phone System Resiliency and the replacement of the non-safety radio fleet.

BWP - Electric Utility $61,584,575

Projects related to 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, EcoCampus solar storage upgrades, and installation of Electric Vehicle (EV) charging stations at various locations citywide. New projects include rebuilding the Olive Bridge infrastructure, replacing deteriorated 69 kilovolt breakers at various BWP substations, and the decommissioning of the Olive Power Plant.

BWP – SCPPA Projects $479,699

Southern California Power Production Projects are related to improving the Magnolia Power Project (MPP) and the Tieton Hydropower Project. Projects include MPP security improvements, procurement and installation of a mobile backup generator at the MPP, Tieton Hydropower Capital Improvements, and upgrades to the Zero Liquid Discharge (ZLD) facility.

BWP - Street Lighting $2,082,900

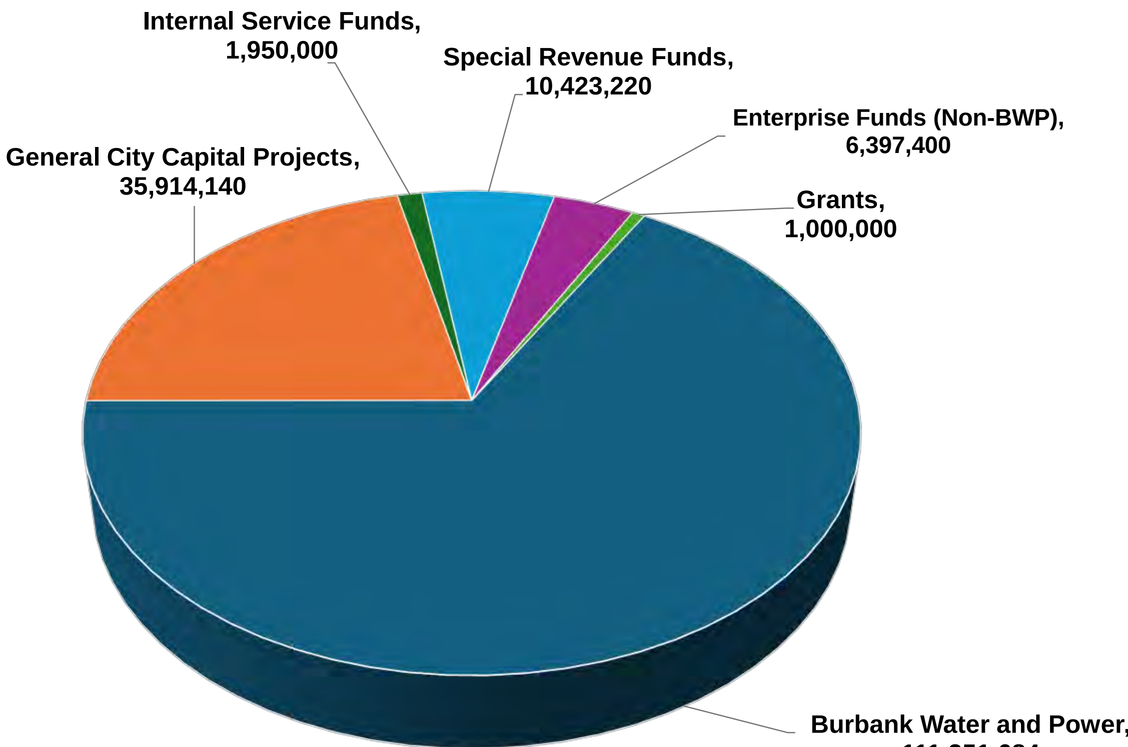
Projects related to the conversion, upgrade, and undergrounding of the existing street lighting systems to increase reliability and improve the aesthetics of the City. Projects support the replacement and upgrade of streetlights in compliance with the City of Burbank Street Lighting Guidelines.

BWP - Water Utility $45,066,510

Continuing water utility projects aim to replace cast iron water pipes with ductile iron pipe, and water meters. Other projects include the replacement of large and small potable water mains, hydrant replacement, and security improvements. New projects include improvements to the Metropolitan Water District B-1 Booster Station, re-coating of steel recycled water tanks, and replacement of Work Order and Asset Management (WAM) Software.

CIP Appropriations by Funding Source

Total FY 2026-27 Appropriations: $166,936,444



GRANT FUNDING SOURCES FY 2026-27

Grant Type	FY 2026-27 Appropriation
Measure R Highway Operations	$300,000
General City Grant Fund	$700,000
Total:	**$1,000,000**

KEY FUNDING SOURCES

Aid-in-Construction (AIC) $7,915,150

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.

Communications Equipment Replacement Fund $2,038,000

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 $ 4,123,220

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 $53,987,925

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

General City Grant Fund $700,000

This fund accounts for large or one-time General City capital projects within the City of Burbank. The majority of the funding for this fund comes from contributions from the General Fund (Fund 001), grant sources, and restricted budgetary reserves.

General Fund/General City Capital Projects Fund $8,713,000

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

Magnolia Power Project $423,720

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

Measure M Transportation Fund $2,000,000

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.

Measure R Transportation Fund $300,000

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 $1,000,000

Measure W is the Los Angeles County Safe, Clean Water Municipal Program (SCW) special parcel tax approved by voters in 2018. Cities are entitled to 40% of 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 storm water.

KEY FUNDING SOURCES

Municipal Infrastructure Fund $27,201,140

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.

Road Maintenance and Rehabilitation (RMRA) $2,500,000

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

State Gas Tax Fund $800,000

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.

Street Lighting Fund $2,082,900

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 $55,979

This facility was acquired by the Southern California Public Power Authority with 50 percent of the 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 $1,950,000

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 $44,748,010

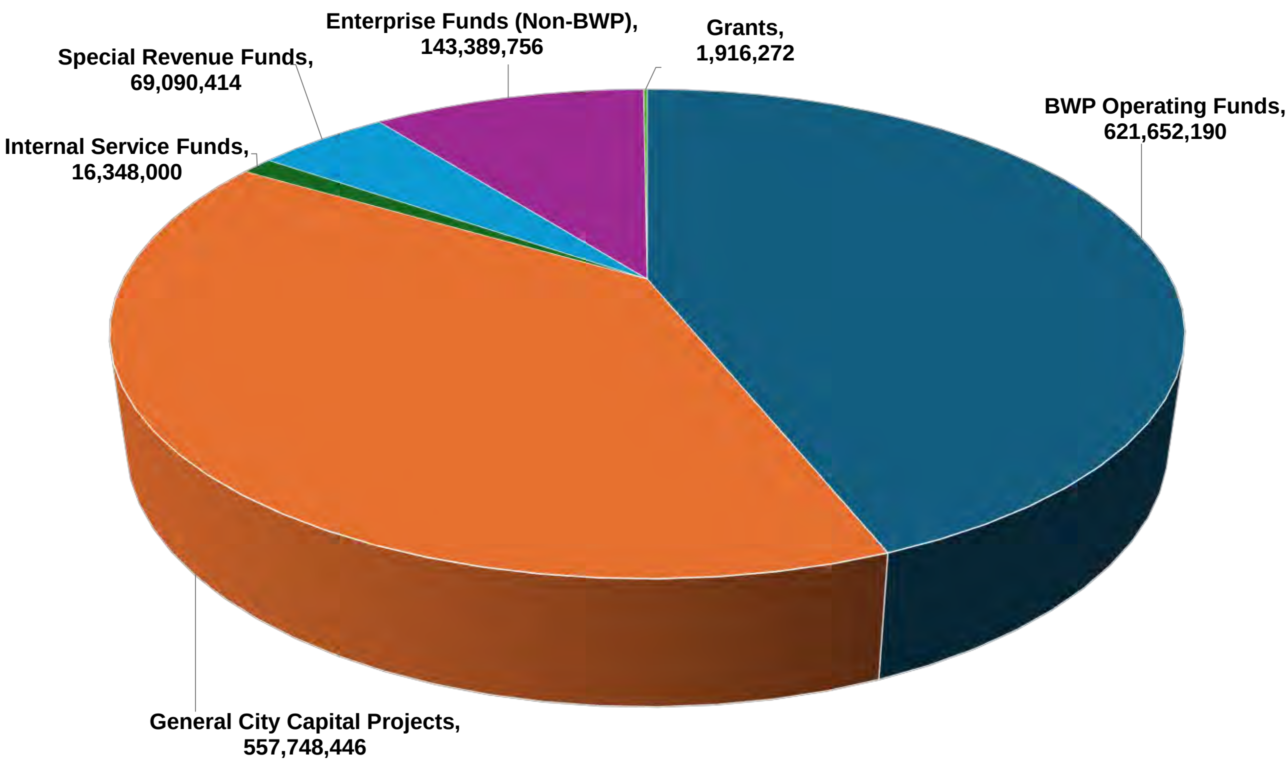
Revenues are generated solely from water services provided to Burbank Water and Power customers.

Water Reclamation and Sewer Fund $6,397,400

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

CIP FUNDING SOURCES

Total Cost of all Active Projects: $1,410,145,078



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GATES 9-14
TICKETING
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
HOLLYWOOD BURBANK AIRPORT

SUMMARY OF PROJECTS BY CATEGORY FY 2026-27

Page	Project	Dept	Prior Year Approp.	FY26-27 Adopted Budget	FY27-28 Projected	FY28-29 Projected	FY29-30 Projected	FY30-31 Projected	Years 6-11	Estimated Project Total
Municipal Facilities										
A-1	2244 N. Buena Vista	PW	5,397,738							5,397,738
A-2	Beam Solar	PW		100,000						100,000
A-3	Buena Vista Library	PW		65,000	692,977					757,977
A-4	BWRP Roof Repair	PW	229,725							229,725
A-5	City Hall Emergency Generator	PW		100,000						100,000
A-6	City Hall Fountain Restoration and Modernization	PW	955,500							955,500
A-7	City Yard Main Building Painting	PW		380,000						380,000
A-8	Community Services Building Office Space	PW	150,000							150,000
A-9	Community Services Building Security Enhancements	PW	675,466							675,466
A-10	CSB Fountain Repair	PW	100,000	500,000						600,000
A-11	Downtown Metro Station	PW	1,455,706							1,455,706
A-12	Exhaust Systems Replace	PW	1,025,000	285,000						1,310,000
A-13	Fire Station 11 Kitchen Modernization	PW	727,559							727,559
A-14	Firefighter PPE Contamination Control/Storage	FD		50,000	450,000					500,000
A-15	Foy Park & Parking Area	PW	356,500							356,500
A-16	Fuel Systems Modernization	PW	370,000	200,000						570,000
A-17	FY 2026-27 Small Capital Improvements	PW		1,600,000						1,600,000
A-18	FY 2026-27 Storm Drain Pump Station	PW	299,736							299,736
A-19	IT Server Room Conversion	PW		585,000						585,000
A-20	Jail Door Access Control	PW	780,055							780,055
A-21	McCambridge Kitchen Remodel	PW	150,000		1,600,000					1,750,000
A-22	McCambridge Park Stormwater	PW	1,597,632	1,000,000					40,402,368	43,000,000
A-23	Multi-Facilities Security Upgrades	PW	110,000	200,000	635,000					945,000
A-24	New Central Library Civic Center	PW	11,880,810	11,194,183	38,069,755	129,520,432				190,665,180
A-25	New Emergency Operations Center at City Hall	PW	829,792							829,792
A-26	Orange Grove Parking Structure	PW	1,378,286							1,378,286
A-27	Police and Fire Headquarters Elevator Modernization	PW		750,000						750,000
A-28	Police and Fire Headquarters Emergency Generator	PW		100,000						100,000
A-29	Police/Fire Headquarter Exterior Painting	PW		220,000						220,000
A-30	Police Department Forensic Area Modernization	PW	1,890,250							1,890,250
A-31	Police Department Headquarters/Fire 11 Parking Area	PW	1,676,500							1,676,500
A-32	Police Department Real-Time Intelligence Center	PW		700,000						700,000
A-33	Police/Fire Roof/Structure Waterproofing	PW	725,000							725,000
A-34	Roof Repair/Restoration	PW	1,596,275	250,000						1,846,275
A-35	Seismic Retrofit and Renovation	PW	1,094,000							1,094,000
A-36	Underground Fuel Replacement	PW	1,560,000	950,000						2,510,000
A-37	Vehicle Lift Equipment Modernization	PW	1,200,000	600,000	600,000	600,000	600,000	1,200,000		4,800,000
Municipal Facilities Total			**$38,211,530**	**$19,829,183**	**$42,047,732**	**$130,120,432**	**$600,000**	**$1,200,000**	**$40,402,368**	**$272,411,245**
Parks and Recreation										
B-1	Brace Canyon Park Ballfield	PR	5,159,262							5,159,262
B-2	Burbank Channel Bikeway Public Art	PR	600,000							600,000
B-3	Community Garden	PR	125,000							125,000
B-4	DeBell Clubhouse Expansion	PR	100,000							100,000
B-5	DeBell Irrigation Replacement	PR	2,005,398							2,005,398
B-6	Dick Clark Dog Park	PR	2,955,490	620,000						3,575,490
B-7	DeBell Golf Improvements	PR	2,368,950							2,368,950
B-8	Earthwalk Park Playground Replacement	PR		716,000						716,000
B-9	Foy Park Irrigation Replacement	PR	28,750							28,750
B-10	Gross Ballfield Lighting Modification	PR	925,740							925,740
B-11	Gross Ballfield Shade Structure	PR	279,030							279,030
B-12	Izay Irrigation Replacement	PR	1,233,235							1,233,235
B-13	Johnny Carson Park Shade Structure	PR	700,000							700,000
B-14	Lundigan Park Bathroom Renovation	PR	100,000							100,000
B-15	Maxam Irrigation Replacement	PR	28,750							28,750
B-16	McCambridge Park Bathroom Renovation	PR	100,000							100,000
B-17	McCambridge Pool Replacement	PR	2,500,000	15,620,890						18,120,890
B-18	Olive Recreation and Theater Replacement	PR	4,779,650	1,190,250						5,969,900
B-19	Starlight Bowl Transformation	PR	2,798,559					96,411,827		99,210,386
B-20	Valley Skate Shade Structure	PR	212,705							212,705
B-21	Verdugo Basketball Backboards Replacement	PR	272,891							272,891
Parks and Recreation Total			**$27,273,410**	**$18,147,140**				**$96,411,827**		**$141,832,377**
Refuse Collection and Disposal										
C-1	Landfill IID Liner Construction	PW	23,423			4,000,000	4,000,000			8,023,423
C-2	Landfill Organics Cover	PW	376,455							376,455
C-3	Landfill Slope Liner Project	PW	2,256,835							2,256,835
C-4	Recycle Center Improvements	PW	3,336,200							3,336,200
Refuse Collection and Disposal Total			**$5,992,913**			**$4,000,000**	**$4,000,000**			**$13,992,913**
Technology Infrastructure										
D-1	Buena Vista Library Audio Visual Upgrade	IT	250,000							250,000
D-2	Chatbot for City Website	IT	50,000							50,000
D-3	Conference Room Technology Upgrades 2025-26	IT	70,000							70,000

SUMMARY OF PROJECTS BY CATEGORY FY 2026-27

Page	Project	Dept	Prior Year Approp.	FY26-27 Adopted Budget	FY27-28 Projected	FY28-29 Projected	FY29-30 Projected	FY30-31 Projected	Years 6-11	Estimated Project Total
Technology Infrastructure (Continued)										
D-4	Contract Lifecycle Management	IT	290,000							290,000
D-5	Cyber Incident Response Plan	IT	30,000							30,000
D-6	E Signature Document Workflow	IT	70,000							70,000
D-7	Electric Vehicle (EV) Online Permits	IT	100,000							100,000
D-8	Enterprise Asset Management	IT	140,000							140,000
D-9	Enterprise Content Management (ECM) Enhancements City	IT	420,000							420,000
D-10	Enterprise Land Management System Civic Efficiency	IT	150,000							150,000
D-11	Managed Print Service	IT	300,000							300,000
D-12	Metrolink Parking Management Year 1	IT	150,000							150,000
D-13	Payment Card Industry Compliance	IT	60,000							60,000
D-14	Police Department Video Surveillance Storage	IT	230,000							230,000
D-15	Public Records Act Efficiency 2025-26	IT	100,000							100,000
D-16	Upgrade Telestaff Platform	IT	30,000							30,000
D-17	Windows 11 Upgrade	IT	252,000							252,000
Technology Infrastructure Total			**$2,692,000**							**$2,692,000**
Traffic, Transportation, and Pedestrian Access										
E-1	2027 Annual Street and Sidewalk	PW		5,300,000						5,300,000
E-2	Bridge Repairs	PW	1,109,226							1,109,226
E-3	Chandler Bikeway Extension	CD	1,400,090	2,314,037						3,714,127
E-4	Downtown Burbank Metrolink Station Rehabilitation	CD		300,000	2,700,000					3,000,000
E-5	Downtown Burbank Mobility Hub Network	CD		500,000	500,000					1,000,000
E-6	Downtown Mobility Network	CD	900,000							900,000
E-7	Downtown San Fernando Boulevard Reconfiguration	CD	1,287,000							1,287,000
E-8	First Street Bike Lane	CD	1,692,045							1,692,045
E-9	FY 2023-24 Residential Pavement Rehabilitation	PW	10,161,158							10,161,158
E-10	FY 2024-25 Residential Pavement Rehabilitation	PW	13,298,079							13,298,079
E-11	Interstate-5 Arterial Phase 3	PW	2,900,000							2,900,000
E-12	Interstate-5 Mitigation Empire Interchange	PW	668,000							668,000
E-13	Main Street/Elm Ave	PW	375,000							375,000
E-14	Missing Sidewalks	CD	250,000							250,000
E-15	Olive Bridge Replacement	PW	150,000	897,000					150,000,000	151,047,000
E-16	Olive Magnolia Bridge Pedestrian Safety Improvements	PW	400,000		4,000,000					4,400,000
E-17	Olive/Verdugo Intersection Improvements	CD	1,600,000	2,000,000						3,600,000
E-18	Palm Avenue Paseo Upgrades	CD	793,270							793,270
E-19	Rancho Providencia Neighborhood Protection Plan	CD	540,000							540,000
E-20	San Fernando Bikeway	CD	11,213,067							11,213,067
E-21	San Fernando Connector/Empire	CD	4,673,263							4,673,263
E-22	Traffic Signal Buena Vista & Jeffries	PW	200,000		550,000					750,000
E-23	Victory Blvd Signal Synchronization	PW	375,000							375,000
Traffic, Transportation, and Pedestrian Access Total			**$53,985,198**	**$11,311,037**	**$7,750,000**				**$150,000,000**	**$223,046,235**
Wastewater										
F-1	BWRP Capacity Enhancements	PW	500,000	500,000	500,000	12,000,000	12,000,000	10,000,000		35,500,000
F-2	Chandler Sewer - Phase I	PW	500,000			6,000,000				6,500,000
F-3	Hyperion Capital Construction	PW	8,797,208	1,609,800	1,664,000	1,720,300	1,779,000	1,000,000		16,570,308
F-4	North Lincoln Sewer Improvement	PW	240,000	300,000		820,000	1,000,000			2,360,000
F-5	Pump Station Improvements	PW	1,755,000	125,000	125,000	125,000	125,000	125,000		2,380,000
F-6	Riverside Relief Sewer Project	PW	500,000			5,000,000				5,500,000
F-7	Sanitary Sewer Repairs/Upgrade	PW	15,650,000	800,000	500,000	500,000	500,000	500,000		18,450,000
F-8	Sewer Manhole Repair Project	PW	755,000	30,000	30,000	30,000	30,000	30,000		905,000
F-9	Tujunga Lake Sewer Improvement	PW	400,000		520,000					920,000
F-10	Victory Sewer Improvements - Phase 1	PW		250,000	250,000		3,180,000			3,680,000
F-11	Water Reclamation Lab Ventilation Modernization	PW	343,250		1,000,000	2,460,000				3,803,250
F-12	Water Reclamation Plant Operation	PW	22,771,560	2,782,600	1,851,400	2,234,700	1,427,500	1,530,800		32,598,560
Wastewater Total			**$52,212,018**	**$6,397,400**	**$6,440,400**	**$30,890,000**	**$20,041,500**	**$13,185,800**		**$129,167,118**
BWP Communications										
G-1	Non-safety Radio Replacements	BWP	1,125,000	1,688,000	1,838,000					4,651,000
G-2	Phone System Resiliency	BWP	350,000	350,000						700,000
BWP Communications Total			**$1,475,000**	**$2,038,000**	**$1,838,000**					**$5,351,000**
BWP Electric Utility										
H-1	4-12kV Conversions	BWP	8,000,000	5,004,000	8,500,000	8,500,000	9,000,000	9,000,000	49,000,000	97,004,000
H-2	10 West Magnolia Blvd. Site Preparation	BWP		4,000,000						4,000,000
H-3	Breaker Fail Program	BWP	150,000	150,000	150,000	150,000	150,000	150,000	750,000	1,650,000
H-4	Build Service to Large Projects Greater than 1 Megavolt	BWP	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	10,000,000	40,000,000
H-5	Bus Differential Relay Addition	BWP	350,000	350,000	350,000					1,050,000
H-6	BWP Audio/Video Life Cycle Program	BWP	50,000	25,000	25,000	25,000	25,000	25,000	125,000	300,000
H-7	BWP Enterprise Security	BWP	699,614	250,000	150,000	100,000	100,000	150,000	700,000	2,149,614
H-8	BWP Website Upgrade (5-Year Cycle)	BWP	252,820	30,000	40,000				100,000	422,820
H-9	Campus Lighting Retrofit Program	BWP	50,000	50,000	50,000	50,000	50,000	50,000	250,000	550,000
H-10	Direct Current Panel Upgrades	BWP	200,000	200,000	200,000	200,000	200,000			1,000,000
H-11	ECC GIS Integration Utility Network Model	BWP	450,000	150,000						600,000
H-12	EcoCampus Solar and Storage	BWP	16,174,849	2,000,000	15,000,000		20,000,000		60,000,000	113,174,849
H-13	Electric Vehicle Charging Program	BWP	387,000	1,420,000	2,772,000	4,282,000	685,000	710,000	4,500,000	14,756,000

SUMMARY OF PROJECTS BY CATEGORY FY 2026-27

Page	Project	Dept	Prior Year Approp.	FY26-27 Adopted Budget	FY27-28 Projected	FY28-29 Projected	FY29-30 Projected	FY30-31 Projected	Years 6-11	Estimated Project Total
BWP Electric Utility (Continued)										
H-14	Energy Control Center Hardware and Software 2026-2027	BWP	75,671	75,000	75,000	75,000	75,000	75,000	375,000	825,671
H-15	Enterprise Data/Information Architecture Implementation	BWP	100,000	50,000		100,000				250,000
H-16	Enterprise Data Platform-SMS Analytics Use	BWP		50,000			50,000		100,000	200,000
H-17	Facility Improvements and Replacements	BWP		2,000,000						2,000,000
H-18	Fiber Optic-2A Fiber Infrastructure Expansion	BWP	830,000	162,500	115,000					1,107,500
H-19	Fiber Optic Infrastructure Replacement	BWP	200,000	100,000	100,000	100,000	100,000	100,000	500,000	1,200,000
H-20	Fiber Optic Service FO-1 Citywide AIC	BWP	500,000	250,000	250,000	250,000	250,000	250,000	1,250,000	3,000,000
H-21	Fiber Optic Splice Case Replacement	BWP	50,000	100,000	100,000					250,000
H-22	Ground Grid Improvements	BWP	200,000	200,000						400,000
H-23	HVAC Upgrade - BWP Buildings	BWP	1,486,403	466,301	154,901	140,000	130,400	200,000	700,000	3,278,005
H-24	Networking Infrastructure	BWP	250,000	250,000			450,000		500,000	1,450,000
H-25	New Customer Transformer Stations	BWP	1,600,000	1,800,000	2,000,000	2,200,000	2,400,000	2,600,000	5,800,000	18,400,000
H-26	Olive Bridge Infrastructure Rebuild	BWP		500,000	2,500,000					3,000,000
H-27	Olive Decommissioning	BWP		2,791,637						2,791,637
H-28	ONE-Burbank Network Infrastructure Expansion	BWP	1,000,000	500,000	500,000	500,000	500,000	500,000	2,500,000	6,000,000
H-29	OT Cyber Security Protection and Monitoring	BWP	150,000	150,000	150,000	150,000	150,000	150,000	750,000	1,650,000
H-30	OT-SEC Station Camera	BWP	139,860	50,000	50,000	50,000	50,000	50,000	250,000	639,860
H-31	Pacific Northwest Direct Current Intertie	BWP	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000	3,300,000
H-32	Paving Program	BWP	200,000	250,000	250,000	250,000	250,000	300,000	1,500,000	3,000,000
H-33	Performance Meters	BWP	70,000	73,500	77,175	81,034	85,085	89,340	518,342	994,476
H-34	Power Plant Physical Security Enhancements	BWP	50,000	50,000	50,000	50,000				200,000
H-35	Power Supply Reliability and Resiliency Study	BWP		2,791,637						2,791,637
H-36	Programmable Logic Controllers Replacement Program -	BWP		20,000	22,000	24,000	26,000	28,000		120,000
H-37	Receiving Station E Transformer Firewall Addition	BWP		500,000						500,000
H-38	Refeed Station Service-Burbank Substation	BWP		25,000	300,000					325,000
H-39	Replace Obsolete Equipment	BWP	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000	3,850,000
H-40	Replace 34kV General Electric Relays	BWP		300,000	300,000					600,000
H-41	Replace Station Hi-Voltage Circuit Breakers-69kV	BWP		275,000					2,250,000	2,525,000
H-42	Replacement of AMI	BWP	5,500,000	5,800,000						11,300,000
H-43	Replace Overhead Distribution Lines	BWP	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	33,000,000
H-44	Replace Under Ground Distribution Lines	BWP	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	11,000,000
H-45	Roof Replacements - BWP	BWP	400,000	200,000	100,000	100,000	100,000	100,000	500,000	1,500,000
H-47	Replace Substation HV Breakers (TBD)	BWP	435,000	435,000	450,000	450,000	450,000	450,000	900,000	3,570,000
H-46	Replace Station Medium Volt Breakers	BWP	320,000	320,000	320,000	320,000	320,000	320,000	640,000	2,560,000
H-45	Replace 34/69KV Lines	BWP	600,000	600,000	750,000	750,000	800,000	500,000	2,500,000	6,500,000
H-44	Replace Services	BWP	1,200,000	1,260,000	1,323,000	1,389,150	1,458,608	1,531,538	8,885,851	17,048,147
H-49	Replace Work Asset Management System	BWP		1,200,000						1,200,000
H-51	Safety Improvements Program	BWP	400,000	200,000	100,000	100,000	100,000	100,000	500,000	1,500,000
H-52	Security Improvements Program	BWP	100,000	100,000	100,000	100,000	100,000	100,000	500,000	1,100,000
H-53	Spare 69 kV Breakers and Switches	BWP		400,000						400,000
H-54	Spare and Mobile Transformers	BWP	4,600,000	5,000,000						9,600,000
H-55	Station Remote Terminal Units Replacement	BWP	600,000	325,000	300,000					1,225,000
H-56	Substation Improvements-EHS Recommendations	BWP	200,000	200,000						400,000
H-57	Substation Safety Shower Replacement	BWP	200,000	200,000						400,000
H-58	Substation Security Enhancements	BWP	29,264	100,000	100,000	100,000			100,000	429,264
H-59	Substation Water Flow Back Flow Device Additions	BWP	150,000	150,000						300,000
H-60	Sustain Engagement	BWP	100,000	50,000	50,000					200,000
H-61	Transmission Distribution Management	BWP		200,000			100,000		200,000	500,000
H-62	Underground Existing Lines	BWP	3,595,928	420,000	441,000	463,050	486,203	510,513	2,961,949	8,878,643
H-63	Upgrade Reactors at Substations	BWP		200,000	200,000	200,000	200,000			800,000
H-64	Volt Ampere Reactive (VAR) Balancing	BWP	25,000	25,000	175,000	175,000	175,000	175,000	350,000	1,100,000
H-65	Warner Transformer Bank Replacement	BWP	1,450,000	1,000,000						2,450,000
H-66	WFM/GIS Enhancements	BWP	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	2,200,000
H-67	WiFi Mesh Improvements	BWP		60,000						60,000
H-68	Training Center Rehab/Locker Room Expansion	BWP	100,000	2,000,000						2,100,000
H-69	AMI Meter Replacement Program	BWP	400,000	400,000	400,000	400,000	400,000			1,600,000
H-70	Rebuild: Pilot Projects Demo/Secure Onsite Storage	BWP		3,500,000						3,500,000
BWP Electric Utility Total			**$63,421,409**	**$61,604,575**	**$48,890,076**	**$31,674,234**	**$49,266,296**	**$28,064,391**	**184,706,142**	**$467,627,123**
BWP SCPPA Projects										
I-1	Magnolia Power Plant Mobile Backup Generator	BWP		273,720						273,720
I-2	Magnolia Power Plant Security Improvements	BWP	100,000	100,000	100,000	100,000				400,000
I-3	Tieton Hydropower Capital Improvement	BWP	53,313	55,979	58,778	61,717	64,803	68,043	306,361	668,994
I-4	Zero Liquid Discharge Improvements	BWP	75,000	50,000	50,000	50,000	50,000	50,000	250,000	575,000
BWP SCPPA Projects Total			**$228,313**	**$479,699**	**$208,778**	**$211,717**	**$114,803**	**$118,043**	**$556,361**	**$1,917,714**
BWP Street Lighting										
J-1	Aid in Construction Street Lighting for Customer Prj.	BWP	400,000	400,000	410,000	420,250	430,756	441,525	1,879,275	4,381,806
J-2	Aid in Construction Street Lighting for Other Dept.	BWP	30,000	30,900	31,673	32,464	33,276	34,108	145,175	337,596
J-3	Convert 240V Circuits to 120V	BWP	300,000	300,000	307,500	315,188	323,067	331,144	1,409,457	3,286,356
J-4	Convert Street Lighting Circuits to Under Ground 120V	BWP	100,000	100,000	102,500	105,063	107,689	110,381	469,819	1,095,452
J-5	Install Light Emitting Diode Luminaires	BWP	439,000	297,000	255,000	224,400	89,760	216,240	1,336,740	2,858,140
J-6	Replace Street Lighting Due to Knockdowns	BWP	150,000	155,000	158,875	162,847	166,918	171,091	728,218	1,692,949
J-7	Replace Street Lighting Standards/Substructures	BWP	1,732,000	700,000	717,500	735,438	753,823	772,669	3,288,733	8,700,163

SUMMARY OF PROJECTS BY CATEGORY FY 2026-27

Page	Project	Dept	Prior Year Approp.	FY26-27 Adopted Budget	FY27-28 Projected	FY28-29 Projected	FY29-30 Projected	FY30-31 Projected	Years 6-11	Estimated Project Total
BWP Street Lighting (Continued)										
J-8	Street Lighting Customer Request & Deteriorating Stub	BWP	100,000	100,000	102,500	105,063	107,689	110,381	469,819	1,095,452
BWP Street Lighting Total			**$3,251,000**	**$2,082,900**	**$2,085,548**	**$2,100,713**	**$2,012,978**	**$2,187,539**	**$9,727,236**	**$23,447,914**
BWP Water Utility										
K-1	Clear Street Improvements	BWP	27,500	15,450	15,914	16,391	16,883	17,389	95,092	204,619
K-2	Design and Build Pipelines Project Bonds	BWP	10,400,000	784,900						11,184,900
K-3	Distribution Valve Replacement	BWP	328,244	182,064	186,024	192,607	196,870	201,293	1,097,395	2,384,497
K-4	Fiber Optic Communications	BWP	30,000	50,000						80,000
K-5	Granular Activity Carbon (GAC) System Assessment	BWP		75,000						75,000
K-6	Hydrant Replacement	BWP	250,227	171,857	178,804	186,281	194,111	202,310	1,148,790	2,332,380
K-7	Interior Tank Painting	BWP	337,000	210,000	210,000	142,000		185,000	360,000	1,444,000
K-8	Metropolitan Water District B-1 Booster Station	BWP		250,000	3,000,000					3,250,000
K-9	Miscellaneous Plant Replacement	BWP	57,889	16,000	17,120	18,318	19,601	20,972	129,044	278,944
K-10	New Water Meters	BWP	810,863	442,976	460,419	478,659	497,734	517,685	2,919,589	6,127,925
K-11	Pipeline Condition Assessment	BWP	100,000	100,000	100,000	100,000	100,000	100,000	500,000	1,100,000
K-12	Potable Large Water Mains	BWP	1,300,000	2,050,000	650,000	675,000	700,000	725,000	4,000,000	10,100,000
K-13	Potable Small Water Mains	BWP	3,046,445	750,000	3,000,000	3,100,000	3,200,000	3,300,000	18,000,000	34,396,445
K-14	Programmable Logic Controller (PLC) Replacement	BWP		20,000	22,000	24,000	26,000	28,000		120,000
K-15	PS1 Rehabilitation	BWP	50,000	100,000	100,000	100,000				350,000
K-16	Recycled Fiber Optic Communications	BWP	32,000	30,000						62,000
K-17	Recycled Security Improvements	BWP	27,744	15,344	16,418	17,567	18,796	20,111	123,740	239,720
K-18	Recycled Service (New Policy)	BWP	20,000	10,000	10,000	10,000	10,000	10,000	50,000	120,000
K-19	Recycled Water Equipment Replacement	BWP	26,853	10,985	11,204	11,428	11,657	11,890	63,756	147,773
K-20	Recycled Water Interior Tank Painting	BWP		144,000					181,000	325,000
K-21	Recycled Water Hydrants	BWP	20,000	10,000	10,000	10,000	10,000	10,000	50,000	120,000
K-22	Recycled Water Meters	BWP	77,885	42,301	44,194	46,178	48,257	50,436	287,760	597,011
K-23	Recycled Water Valves	BWP	26,622	11,871	12,130	12,563	13,015	13,486	74,755	164,442
K-24	Replace Single Detector Check Valves	BWP	125,000	50,000	50,000	50,000	50,000	50,000	250,000	625,000
K-25	Replace (WAM) Software	BWP		200,000						200,000
K-26	Reservoir 2 Replacement	BWP		23,805,000						23,805,000
K-29	Security Improvements	BWP	51,806	26,000	26,520	27,050	27,591	28,143	149,386	336,496
K-30	Seismic Retrofit of Pipelines	BWP	1,334,900	14,449,000						15,783,900
K-31	Service Replacement Tree Roots	BWP	225,000	95,000	95,000	95,000	95,000	95,000	475,000	1,175,000
K-28	SCADA Equipment Replacement-Potable	BWP	51,445	10,000	12,100	13,310	14,641	16,051	104,292	221,839
K-27	SCADA Equipment Replacement- Recycled	BWP	40,772	10,000	12,100	13,310	14,641	16,051	104,292	211,166
K-32	System Expansion Meters	BWP	83,762	83,762	83,762	83,762	83,762	83,762	418,810	921,382
K-33	System Expansion Services	BWP	800,000	825,000	850,000	875,000	900,000	925,000	5,000,000	10,175,000
BWP Water Utility Total			**$19,681,957**	**$45,046,510**	**$9,173,709**	**$6,298,424**	**$6,248,559**	**$6,627,579**	**$35,582,701**	**$128,659,439**
BWP TOTAL			**88,057,679**	**111,251,684**	**62,196,111**	**40,285,088**	**57,642,636**	**36,997,552**	**230,572,440**	**627,003,190**
NON BWP TOTAL			**180,367,069**	**55,684,760**	**56,238,132**	**165,010,432**	**24,641,500**	**110,797,627**	**190,402,368**	**783,141,888**
CIP TOTAL			**268,424,748**	**166,936,444**	**118,434,243**	**205,295,520**	**82,284,136**	**147,795,179**	**420,974,808**	**1,410,145,078**

SUMMARY OF PROJECTS BY FUND FY 2026-27

Project	Prior Year Appropiation	FY26-27 Adopted	FY27-28 Projected	FY28-29 Projected	FY29-30 Projected	FY30-31 Projected	Years 6-11	Estimated Project Total
104 - Prop A Transportation								
21272 Downtown Metro Station	400,000							400,000
FUND 104 TOTALS	**$400,000**							**$400,000**
105 - Prop C Transportation								
21272 Downtown Metro Station	350,000							350,000
FUND 105 TOTALS	**$350,000**							**$350,000**
107 - Measure R Transportation								
23016 First Street Bike Lane	599,206							599,206
23779 Interstate-5 Arterial Phase 3	700,000							700,000
24206 Downtown San Fernando Boulevard Reconfiguration	1,287,000							1,287,000
25129 Main Street/Elm Ave	50,000							50,000
25344 Downtown Burbank Metrolink Station Rehabilitation		300,000	2,700,000					3,000,000
FUND 107 TOTALS	**$2,636,206**	**$300,000**	**$2,700,000**					**$5,636,206**
108 - Measure M Transportation								
14550 Bridge Repairs	50,000							50,000
24203 Olive Magnolia Bridge Pedestrian Safety Improvements	400,000		4,000,000					4,400,000
24820 FY 2023-24 Residential Pavement Rehabilitation	898,633							898,633
24950 FY 2024-25 Residential Pavement Rehabilitation	6,000,079							6,000,079
25102 Traffic Signal Buena Vista & Jeffries	200,000		550,000					750,000
25132 Missing Sidewalks	250,000							250,000
25331 2027 Annual Street and Sidewalk		2,000,000						2,000,000
FUND 108 TOTALS	**$7,798,712**	**$2,000,000**	**$4,550,000**					**$14,348,712**
109 - Measure W Stormwater								
24822 McCambridge Park Stormwater	1,597,632	1,000,000					8,000,000	10,597,632
FUND 109 TOTALS	**$1,597,632**	**$1,000,000**					**$8,000,000**	**$10,597,632**
121 - General City Grant								
25342 Police Department Real-Time Intelligence Center		700,000						700,000
FUND 121 TOTALS		**$700,000**						**$700,000**
122 - Community Development Block Grants								
24747 2244 N. Buena Vista	1,216,272							1,216,272
FUND 122 TOTALS	**$1,216,272**							**$1,216,272**
123 - Road Maintenance and Rehabilitation								
24820 FY 2023-24 Residential Pavement Rehabilitation	4,503,350							4,503,350
24950 FY 2024-25 Residential Pavement Rehabilitation	4,300,000							4,300,000
25331 2027 Annual Street and Sidewalk		2,500,000						2,500,000
FUND 123 TOTALS	**$8,803,350**	**$2,500,000**						**$11,303,350**
125 - State Gas Tax								
24950 FY 2024-25 Residential Pavement Rehabilitation	1,000,000							1,000,000
25331 2027 Annual Street and Sidewalk		800,000						800,000
FUND 125 TOTALS	**$1,000,000**	**$800,000**						**$1,800,000**
127 - Public Improvements								
13608 San Fernando Connector/Empire	4,673,263							4,673,263
19056 San Fernando Bikeway	1,977,665							1,977,665
21712 Interstate-5 Mitigation Empire Interchange	668,000							668,000
22702 Chandler Bikeway Extension	1,400,090	2,314,037						3,714,127
23016 First Street Bike Lane	902,045							902,045
24274 Rancho Providencia Neighborhood Protection Plan	540,000							540,000
24975 Olive Bridge Replacement	150,000							150,000
25131 Downtown Mobility Network	900,000							900,000
25343 Downtown Burbank Mobility Hub Network								1,000,000
23441 Brace Canyon Park Ballfield	825,000	500,000	500,000					825,000
24253 Dick Clark Dog Park	1,313,255							1,313,255
24824 Fire Station 11 Kitchen Modernization	346,000							346,000
25352 Firefighter PPE Contamination Control and Storage								50,000
25286 New Central Library Civic Center		50,000		1,000,000				2,194,183
25333 Buena Vista Library		1,194,183						757,977
24819 Johnny Carson Park Shade Structure	20,000	65,000	692,977					20,000
24979 McCambridge Pool Replacement	1,000,000							1,000,000

SUMMARY OF PROJECTS BY FUND FY 2026-27

Project	Prior Year Appropiation	FY26-27 Adopted	FY27-28 Projected	FY28-29 Projected	FY29-30 Projected	FY30-31 Projected	Years 6-11	Estimated Project Total
127 - Public Improvements (Continued)								
25124 Gross Ballfield Shade Structure	279,030							279,030
25125 Gross Ballfield Lighting Modification	860,740							860,740
25128 Valley Skate Shade Structure	103,449							103,449
25122 Olive Recreation and Theater Replacement	1,150,425							1,150,425
23049 Jail Door Access Control	224,355							224,355
24952 Police Department Forensic Area Modernization	10,000							10,000
FUND 127 TOTALS	**$17,343,317**	**$4,123,220**	**$1,192,977**	**$1,000,000**				**$23,659,514**
129 - Street Lighting Fund								
21873 Install LED Luminaires	439,000	297,000	255,000	224,400	89,760	216,240	1,336,740	2,858,140
21876 Street Lighting Customer Request/Dtrt. Stub Poles	100,000	100,000	102,500	105,063	107,689	110,381	469,819	1,095,452
21877 Convert Street Lighting Circuits to Under Ground 120V	100,000	100,000	102,500	105,063	107,689	110,381	469,819	1,095,452
21878 Convert 240V+ Circuits to 120V	300,000	300,000	307,500	315,188	323,067	331,144	1,409,457	3,286,356
21879 Aid in Construction Street Lighting for Customer Prj.	400,000	400,000	410,000	420,250	430,756	441,525	1,879,275	4,381,806
22137 Aid in Construction Street Lighting for Other Dept.	30,000	30,900	31,673	32,464	33,276	34,108	145,175	337,596
22146 Replace SL Due to Knockdowns	150,000	155,000	158,875	162,847	166,918	171,091	728,218	1,692,949
23207 Replace SL Standrds/Substructures	1,732,000	700,000	717,500	735,438	753,823	772,669	3,288,733	8,700,163
FUND 129 TOTALS	**$3,251,000**	**$2,082,900**	**$2,085,548**	**$2,100,713**	**$2,012,978**	**$2,187,539**	**$9,727,236**	**$23,447,914**
133 - Tieton Hydropower Project								
24136 Tieton Hydropower Capital Improvement	53,313	55,979	58,778	61,717	64,803	68,043	306,361	668,994
FUND 133 TOTALS	**$53,313**	**$55,979**	**$58,778**	**$61,717**	**$64,803**	**$68,043**	**$306,361**	**$668,994**
310 - Parking Authority								
22365 Orange Grove Parking Structure	995,000							995,000
FUND 310 TOTALS	**$995,000**							**$995,000**
370 - General City Capital Project								
24747 2244 N. Buena Vista	4,181,466							4,181,466
19056 San Fernando Bikeway	9,235,402							9,235,402
23016 First Street Bike Lane	90,794							90,794
24975 Olive Bridge Replacement		897,000						897,000
25286 New Central Library Civic Center			25,119,859	128,520,432				153,640,291
23441 Brace Canyon Park Ballfield	819,622							819,622
24253 Dick Clark Dog Park	819,258							819,258
24558 Burbank Channel Bikeway Public Art	600,000							600,000
24814 Foy Park Irrigation Replacement	28,750							28,750
24815 Maxam Irrigation Replacement	28,750							28,750
24819 Johnny Carson Park Shade Structure	680,000							680,000
24979 McCambridge Pool Replacement	1,500,000							6,600,000
25125 Gross Ballfield Lighting Modification	65,000	5,100,000						65,000
25126 Lundigan Park Bathroom Renovation	100,000							100,000
25127 McCambridge Park Bathroom Renovation	100,000							100,000
25128 Valley Skate Shade Structure	109,256							109,256
25351 Earthwalk Park Playground Replacement								716,000
19540 Community Garden	125,000							125,000
25122 Olive Recreation and Theater Replacement	100,000	716,000						100,000
24980 Starlight Bowl Transformation	421,559					96,411,827		96,833,386
24215 Verdugo Basketball Backboards Replacement	22,300							22,300
14550 Bridge Repairs	1,059,226							1,059,226
24820 FY 2023-24 Residential Pavement Rehabilitation	459,671							459,671
24975 Olive Bridge Replacement							150,000,000	150,000,000
21239 Olive/Verdugo Intersection Improvements	1,600,000							3,600,000
23779 Interstate-5 Arterial Phase 3	2,200,000							2,200,000
23780 Victory Blvd Signal Synchronization	375,000							375,000
24822 McCambridge Park Stormwater							32,402,368	32,402,368
21272 Downtown Metro Station	250,000	2,000,000						250,000
21472 Roof Repair/Restoration	285,500							285,500
23021 Seismic Retrofit and Renovation	200,000							200,000
24893 Exhaust Systems Replace	400,000							400,000
24956 New Emergency Operations Center at City Hall	617,875							617,875
25286 New Central Library Civic Center	3,580,810		12,949,896					16,530,706
24824 Fire Station 11 Kitchen Modernization	81,559							81,559
FUND 370 TOTALS	**$30,136,798**	**$8,713,000**	**$38,069,755**	**$128,520,432**		**$96,411,827**	**$182,402,368**	**$484,254,180**

SUMMARY OF PROJECTS BY FUND FY 2026-27

Project	Prior Year Appropiation	FY26-27 Adopted	FY27-28 Projected	FY28-29 Projected	FY29-30 Projected	FY30-31 Projected	Years 6-11	Estimated Project Total
483 - Magnolia Power Project								
22635 Zero Liquid Discharge Improvements	75,000	50,000	50,000	50,000	50,000	50,000	250,000	575,000
25060 Magnolia Power Plant Security Improvements	100,000	100,000	100,000	100,000				400,000
25322 Magnolia Power Plant Mobile Backup Generator		273,720						273,720
FUND 483 TOTALS	**$175,000**	**$423,720**	**$150,000**	**$150,000**	**$50,000**	**$50,000**	**$250,000**	**$1,248,720**
494 - Water Reclamation and Sewer								
15210 Hyperion Capital Construction	8,797,208	1,609,800	1,664,000	1,720,300	1,779,000	1,000,000		16,570,308
19260 Sanitary Sewer Repairs/Upgrade	15,650,000	800,000	500,000	500,000	500,000	500,000		18,450,000
19261 Water Reclamation Plant Operation	22,771,560	2,782,600	1,851,400	2,234,700	1,427,500	1,530,800		32,598,560
22038 Riverside Relief Sewer Project	500,000			5,000,000				5,500,000
22719 Water Reclamation Lab Ventilation Modernization	343,250		1,000,000	2,460,000				3,803,250
24496 Chandler Sewer - Phase I	500,000			6,000,000				6,500,000
24536 Tujunga Lake Sewer Improvement	100,000							100,000
24537 North Lincoln Sewer Improvement	240,000	300,000		820,000	1,000,000			2,360,000
24538 Victory Sewer Improvements - Phase 1		250,000	250,000		3,180,000			3,680,000
25101 BWRP Capacity Enhancements	500,000	500,000	500,000	12,000,000	12,000,000	10,000,000		35,500,000
25209 BWRP Roof Repair	229,725							229,725
17533 Pump Station Improvements	1,755,000	125,000	125,000	125,000	125,000	125,000		2,380,000
20549 Sewer Manhole Repair Project	755,000	30,000	30,000	30,000	30,000	30,000		905,000
24536 Tujunga Lake Sewer Improvement	300,000		520,000					820,000
FUND 494 TOTALS	**$52,441,743**	**$6,397,400**	**$6,440,400**	**$30,890,000**	**$20,041,500**	**$13,185,800**		**$129,396,843**
496 - Electric Utility								
25133 Power Plant Physical Security Enhancements	50,000	50,000	50,000	50,000				200,000
25311 Olive Decommissioning		2,791,637						2,791,637
24755 ECC GIS Integration Utility Network Model	450,000	150,000						600,000
24754 Energy Control Center Hardware and Software	75,671	75,000	75,000	75,000	75,000	75,000	375,000	825,671
24410 EcoCampus Solar and Storage	16,174,849	2,000,000	15,000,000		20,000,000		60,000,000	113,174,849
25313 Power Supply Reliability and Resiliency Study		2,791,637						2,791,637
22242 Transmission Distribution Management		200,000			100,000		200,000	500,000
23098 Pacific Northwest Direct Current Intertie	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000	3,300,000
25097 Training Center Rehab and Locker Room Expansion		2,000,000						2,000,000
21872 WiFi Mesh Improvements		60,000						60,000
22152 Volt Ampere Reactive (VAR) Balancing	25,000	25,000	175,000	175,000	175,000	175,000	350,000	1,100,000
22164 Electric Vehicle Charging Program	387,000	1,420,000	2,772,000	4,282,000	685,000	710,000	4,500,000	14,756,000
22166 Replace Under Ground Distribution Lines	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	11,000,000
22167 Replace 34/69KV Lines	600,000	600,000	750,000	750,000	800,000	500,000	2,500,000	6,500,000
22168 Replace Overhead Distribution Lines	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	33,000,000
22169 Replace Services	1,200,000	1,260,000	1,323,000	1,389,150	1,458,608	1,531,538	8,885,851	17,048,147
22170 Underground Existing Lines	3,595,928	420,000	441,000	463,050	486,203	510,513	2,961,949	8,878,643
22174 Replace Station Medium Volt Breakers	320,000	320,000	320,000	320,000	320,000	320,000	640,000	2,560,000
22269 Replace Substation HV Breakers (TBD)	435,000	435,000	450,000	450,000	450,000	450,000	900,000	3,570,000
22645 OT-SEC Station Camera	139,860	50,000	50,000	50,000	50,000	50,000	250,000	639,860
22788 Station Remote Terminal Units Replacement	600,000	325,000	300,000					1,225,000
22794 4-12kV Conversions	8,000,000	5,004,000	8,500,000	8,500,000	9,000,000	9,000,000	49,000,000	97,004,000
23143 Fiber Optic Service FO-1 Citywide AIC	500,000	250,000	250,000	250,000	250,000	250,000	1,250,000	3,000,000
23144 Fiber Optic-2A Fiber Infrastructure Expansion	830,000	162,500	115,000					1,107,500
23347 Replace 34kV General Electric Relays		300,000	300,000					600,000
23352 Direct Current Panel Upgrades	200,000	200,000	200,000	200,000	200,000			1,000,000
23360 Replace Obsolete Equipment	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000	3,850,000
23562 WFM/GIS Enhancements	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	2,200,000
23733 Substation Security Enhancements	29,264	100,000	100,000	100,000			100,000	429,264
23738 Fiber Optic Infrastructure Replacement	200,000	100,000	100,000	100,000	100,000	100,000	500,000	1,200,000
24113 Breaker Fail Program	150,000	150,000	150,000	150,000	150,000	150,000	750,000	1,650,000
24340 Substation Safety Shower Replacement	200,000	200,000						400,000
24417 Replacement of AMI	5,500,000	5,800,000						11,300,000
24418 Performance Meters	70,000	73,500	77,175	81,034	85,085	89,340	518,342	994,476
24420 Substation Improvements-EHS Recommendations	200,000	200,000						400,000
24424 Upgrade Reactors at Substations		200,000	200,000	200,000	200,000			800,000
24433 Bus Differential Relay Addition	350,000	350,000	350,000					1,050,000
24685Refeed Station Service-Burbank Substation		25,000	300,000					325,000
24692 Substation Water Flow Back Flow Device Additions	150,000	150,000						300,000
24697 New Customer Transformer Stations	1,600,000	1,800,000	2,000,000	2,200,000	2,400,000	2,600,000	5,800,000	18,400,000
24698 Build Service to Large Prj. Greater Than 1 Megavolt	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	10,000,000	40,000,000
24772 Ground Grid Improvements	200,000	200,000						400,000

SUMMARY OF PROJECTS BY FUND FY 2026-27

Project	Prior Year Appropiation	FY26-27 Adopted	FY27-28 Projected	FY28-29 Projected	FY29-30 Projected	FY30-31 Projected	Years 6-11	Estimated Project Total
496 - Electric Utility (Continued)								
25053 Replace Station Hi-Voltage Circuit Breakers-69kV		275,000					2,250,000	2,525,000
25137 Warner Transformer Bank Replacement	1,450,000	1,000,000						2,450,000
25139 Fiber Optic Splice Case Replacement	50,000	100,000	100,000					250,000
25141 Spare and Mobile Transformers	4,600,000	5,000,000						9,600,000
25166 Receiving Station E Transformer Firewall Addition		500,000						500,000
25167 Spare 69 kV Breakers and Switches		400,000						400,000
25168 Replace Work Asset Management System		1,200,000						1,200,000
25169 Olive Bridge Infrastructure Rebuild		500,000	2,500,000					3,000,000
25310 10 West Magnolia Blvd. Site Preparation		4,000,000						4,000,000
25319 AMI Meter Replacement Program		400,000	400,000	400,000	400,000			1,600,000
25323 Rebuild: Pilot Prj. Demo/Secure Onsite Storage		3,500,000						3,500,000
22698 OT Cyber Security Protection and Monitoring	132,750	132,750	132,750	132,750	132,750	132,750	663,750	1,460,250
22725 BWP Enterprise Security	688,114	221,250	132,750	88,500	88,500	132,750	619,500	1,971,364
20488 Roof Replacements - BWP	354,000	177,000	88,500	88,500	88,500	88,500	442,500	1,327,500
23363 HVAC Upgrade - BWP Buildings	1,315,468	412,676	137,087	123,900	115,404	177,000	619,500	2,901,035
24436 BWP Audio/Video Life Cycle Program	44,250	22,125	22,125	22,125	22,125	22,125	110,625	265,500
25144 Security Improvements Program	88,500	88,500	88,500	88,500	88,500	88,500	442,500	973,500
25145 Safety Improvements Program	354,000	177,000	88,500	88,500	88,500	88,500	442,500	1,327,500
25146 Paving Program	177,000	221,250	221,250	221,250	221,250	265,500	1,327,500	2,655,000
25147 Campus Lighting Retrofit Program	44,250	44,250	44,250	44,250	44,250	44,250	221,250	486,750
25312 Facility Improvements and Replacements		1,770,000						1,770,000
24776 Enterprise Data Platform-SMS Analytics Use		25,000			25,000		50,000	100,000
24777 BWP Website Upgrade (5-year cycle)	237,820	15,000	20,000				50,000	322,820
24778 Sustain Engagement	100,000	42,500	42,500					185,000
23708 Enterprise Data/Information Architecture Implementation	88,500	44,250		88,500				221,250
24670 Networking Infrastructure	221,250	221,250			398,250		442,500	1,283,250
23145 ONE-Burbank Network Infrastructure Expansion	1,000,000	500,000	500,000	500,000	500,000	500,000	2,500,000	6,000,000
FUND 496 TOTALS	**$63,028,474**	**$61,078,075**	**$48,716,387**	**$31,522,009**	**$49,047,925**	**$27,901,266**	**$183,913,267**	**$465,207,403**
497 - Water Utility								
25175 Fiber Optic Communications	30,000	50,000						80,000
20488 Roof Replacements - BWP	46,000	23,000	11,500	11,500	11,500	11,500	57,500	172,500
21748 Clear Street Improvements	27,500	15,450	15,914	16,391	16,883	17,389	95,092	204,619
21749 Hydrant Replacement	250,227	171,857	178,804	186,281	194,111	202,310	1,148,790	2,332,380
21750 Service Replacement Tree Roots	225,000	95,000	95,000	95,000	95,000	95,000	475,000	1,175,000
21752 Replace Single Detector Check Valves	125,000	50,000	50,000	50,000	50,000	50,000	250,000	625,000
21753 New Water Meters	810,863	442,976	460,419	478,659	497,734	517,685	2,919,589	6,127,925
21754 Distribution Valve Replacement	328,244	182,064	186,024	192,607	196,870	201,293	1,097,395	2,384,497
21887 SCADA Equipment Replacement-Potable	51,445	10,000	12,100	13,310	14,641	16,051	104,292	221,839
21924 Miscellaneous Plant Replacement	57,889	16,000	17,120	18,318	19,601	20,972	129,044	278,944
21925 Security Improvements	51,806	26,000	26,520	27,050	27,591	28,143	149,386	336,496
22246 System Expansion Services	800,000	825,000	850,000	875,000	900,000	925,000	5,000,000	10,175,000
22247 System Expansion Meters	83,762	83,762	83,762	83,762	83,762	83,762	418,810	921,382
22698OT Cyber Security Protection and Monitoring	17,250	17,250	17,250	17,250	17,250	17,250	86,250	189,750
22725 BWP Enterprise Security	11,500	28,750	17,250	11,500	11,500	17,250	80,500	178,250
23320 Metropolitan Water District B-1 Booster Station Imprv.		250,000	3,000,000					3,250,000
23332 Recycled Service (New Policy)	20,000	10,000	10,000	10,000	10,000	10,000	50,000	120,000
23363 HVAC Upgrade - BWP Buildings	170,935	53,625	17,814	16,100	14,996	23,000	80,500	376,970
23371 Interior Tank Painting	337,000	210,000	210,000	142,000		185,000	360,000	1,444,000
23708 Enterprise Data/Information Architecture Implementation	11,500	5,750		11,500				28,750
24127 Reservoir 2 Replacement		23,805,000						23,805,000
24436 BWP Audio/Video Life Cycl Prj.	5,750	2,875	2,875	2,875	2,875	2,875	14,375	34,500
24439 Portable Small Water Mains	3,046,445	750,000	3,000,000	3,100,000	3,200,000	3,300,000	18,000,000	34,396,445
24441 Potable Large Water Mains	1,300,000	2,050,000	650,000	675,000	700,000	725,000	4,000,000	10,100,000
24458 Design and Build Pipelines Project Bonds	10,400,000	784,900						11,184,900
24670 Networking Infrastructure	28,750	28,750			51,750		57,500	166,750
24713 Pipeline Condition Assessment	100,000	100,000	100,000	100,000	100,000	100,000	500,000	1,100,000
24776 Enterprise Data Platform-SMS Analytics Use		25,000			25,000		50,000	100,000
24777 BWP Website Upgrade (5-Year Cycle)	15,000	15,000	20,000				50,000	100,000
24778 Sustain Engagement		7,500	7,500					15,000
24926 Seismic Retrofit of Pipelines	1,334,900	14,449,000						15,783,900
25144 Security Improvements Program	11,500	11,500	11,500	11,500	11,500	11,500	57,500	126,500
25145 Safety Improvements Program	46,000	23,000	11,500	11,500	11,500	11,500	57,500	172,500
25146 Paving Program	23,000	28,750	28,750	28,750	28,750	34,500	172,500	345,000

SUMMARY OF PROJECTS BY FUND FY 2026-27

Project	Prior Year Appropiation	FY26-27 Adopted	FY27-28 Projected	FY28-29 Projected	FY29-30 Projected	FY30-31 Projected	Years 6-11	Estimated Project Total
497 - Water Utility (Continued)								
25147 Campus Lighting Retrofit Program	5,750	5,750	5,750	5,750	5,750	5,750	28,750	63,250
25176 Granular Activity Carbon (GAC) System Assessment		75,000						75,000
25177 Replace Work Order and Asset Management Software		200,000						200,000
25312 Facility Improvements and Replacements		230,000						230,000
25314 Programmable Logic Controllers Replacement Program		20,000	22,000	24,000	26,000	28,000		120,000
21756 Recycled Water Meters	77,885	42,301	44,194	46,178	48,257	50,436	287,760	597,011
21897 Recycled Water Hydrants	20,000	10,000	10,000	10,000	10,000	10,000	50,000	120,000
21901 SCADA Equipment Replacement- Recycled	40,772	10,000	12,100	13,310	14,641	16,051	104,292	211,166
21902 Recycled Water Equipment Replacement	26,853	10,985	11,204	11,428	11,657	11,890	63,756	147,773
23768 Recycled Security Improvements	27,744	15,344	16,418	17,567	18,796	20,111	123,740	239,720
23805 Recycled Water Interior Tank Painting		144,000					181,000	325,000
24103 PS1 Rehabilitation	50,000	100,000	100,000	100,000				350,000
24446 Recycled Water Valves	26,622	11,871	12,130	12,563	13,015	13,486	74,755	164,442
25178 Recycled Fiber Optic Communications	32,000	30,000						62,000
25318 Programmable Logic Controller Replacement Program		20,000	22,000	24,000	26,000	28,000		120,000
FUND 497 TOTALS	**$20,074,892**	**$45,573,010**	**$9,347,398**	**$6,450,649**	**$6,466,930**	**$6,790,704**	**$36,375,576**	**$131,079,159**
498 - Refuse Collection and Disposal								
23427 Landfill IID Liner Construction	23,423			4,000,000	4,000,000			8,023,423
24910 Landfill Organics Cover	376,455							376,455
24928 Landfill Slide Slope Liner	2,256,835							2,256,835
21300 Recycle Center Improvements	3,336,200							3,336,200
FUND 498 TOTALS	**$5,992,913**			**$4,000,000**	**$4,000,000**			**$13,992,913**
532 - Vehicle Equipment Replacement								
24893 Exhaust Systems Replace	225,000							225,000
25334 City Hall Emergency Generator		100,000						100,000
23018 Fuel Systems Modernization	370,000	200,000						570,000
24546 Underground Fuel Replacement	1,560,000	950,000						2,510,000
24547 Vehicle Lift Equipment Modernization	1,200,000	600,000	600,000	600,000	600,000	1,200,000		4,800,000
25332 Beam Solar		100,000						100,000
FUND 532 TOTALS	**$3,355,000**	**$1,950,000**	**$600,000**	**$600,000**	**$600,000**	**$1,200,000**		**$8,305,000**
533 - Office Equipment Replacement								
25350 Police Department Video Surveillance Storage	230,000							230,000
FUND 533 TOTALS	**$230,000**							**$230,000**
534 - Municipal Infrastructure								
25130 Palm Avenue Paseo Upgrades	793,270							793,270
25007 Community Services Building Office Space	150,000							150,000
23016 First Street Bike Lane	100,000							100,000
25352 Firefighter PPE Contamination Control and Storage			450,000					450,000
23441 Brace Canyon Park Ballfield	3,514,640							3,514,640
23858 Izay Irrigation Replacement	1,233,235							1,233,235
23859 DeBell Irrigation Replacement	2,005,398							2,005,398
24215 Verdugo Basketball Backboards Replacement	250,591							250,591
24253 Dick Clark Dog Park	822,977	620,000						1,442,977
24561 DeBell Golf Improvements	2,368,950							2,368,950
24825 Foy Park & Parking Area	356,500							356,500
24979 McCambridge Pool Replacement		10,520,890						10,520,890
24980 Starlight Bowl Transformation	2,377,000							2,377,000
25122 Olive Recreation and Theater Replacement	3,529,225	1,190,250						4,719,475
25123 DeBell Clubhouse Expansion	100,000							100,000
24820 FY 2023-24 Residential Pavement Rehabilitation	4,299,504							4,299,504
24950 FY 2024-25 Residential Pavement Rehabilitation	1,998,000							1,998,000
25110 FY 2026-27 Storm Drain Pump Station	299,736							299,736
25129 Main Street/Elm Ave	325,000							325,000
22365 Orange Grove Parking Structure	383,286							383,286
21272 Downtown Metro Station	455,706							455,706
21472 Roof Repair/Restoration	1,310,775	250,000						1,560,775
23021 Seismic Retrofit and Renovation	894,000							894,000
23049 Jail Door Access Control	555,700							555,700
24375 Community Services Building Security Enhancements	675,466							675,466
24548 Police/Fire Roof/Structure Waterproofing	725,000							725,000

SUMMARY OF PROJECTS BY FUND FY 2026-27

Project	Prior Year Appropiation	FY26-27 Adopted	FY27-28 Projected	FY28-29 Projected	FY29-30 Projected	FY30-31 Projected	Years 6-11	Estimated Project Total
534 - Municipal Infrastructure (Continued)								
24824 Fire Station 11 Kitchen Modernization	300,000							300,000
24826 Police Department Headquarters/Fire 11 Parking Area	1,676,500							1,676,500
24827 City Hall Fountain Restoration and Modernization	955,500							955,500
24893 Exhaust Systems Replace	400,000	285,000						685,000
24952 Police Department Forensic Area Modernization	1,880,250							1,880,250
24956 New Emergency Operations Center at City Hall	211,917							211,917
25105 Multi-Facilities Security Upgrades	110,000	200,000	635,000					945,000
25106 McCambridge Kitchen Remodel	150,000		1,600,000					1,750,000
25286 New Central Library Civic Center	8,300,000	10,000,000						18,300,000
25315 CSB Fountain Repair	100,000	500,000						600,000
25335 City Yard Main Building Painting		380,000						380,000
25336 Police/Fire Headquarters Elevator Modernization		750,000						750,000
25337 Police and Fire Headquarter Exterior Painting		220,000						220,000
25338 Police/Fire HQ Emergency Generator Modernization		100,000						100,000
25339 IT Server Room Conversion		585,000						585,000
25341 FY 2026-27 Small Capital Improvements		1,600,000						1,600,000
FUND 534 TOTALS	**$43,608,126**	**$27,201,140**	**$2,685,000**					**$73,494,266**
535 - Communications Equipment Replacement								
24133 Phone System Resiliency	350,000	350,000						700,000
25153 Non-safety Radio Replacements	1,125,000	1,688,000	1,838,000					4,651,000
FUND 535 TOTALS	**$1,475,000**	**$2,038,000**	**$1,838,000**					**$5,351,000**
537 - Information Technology								
24192 Enterprise Content Management (ECM) Enhancements	420,000							420,000
24199 Buena Vista Library Audio Visual Upgrade	250,000							250,000
24766 Enterprise Land Management System Civic Efficiency	150,000							150,000
25001 Metrolink Parking Management Year 1	150,000							150,000
24995 Cyber Incident Response Plan	30,000							30,000
24997 Windows 11 Upgrade	252,000							252,000
25000 Managed Print Service	300,000							300,000
25160 Payment Card Industry Compliance	60,000							60,000
25165 Conference Room Technology Upgrades 2025-26	70,000							70,000
24188 E-Signature Document Workflow	70,000							70,000
24757 Contract Lifecycle Management	290,000							290,000
25159 Upgrade Telestaff Platform	30,000							30,000
25162 Chatbot for City Website	50,000							50,000
25163 Public Records Act Efficiency 2025-26	100,000							100,000
25164 Electric Vehicle (EV) Online Permits	100,000							100,000
24763 Enterprise Asset Management	140,000							140,000
FUND 537 TOTALS	**$2,462,000**							**$2,462,000**
CIP TOTALS	**268,424,748**	**166,936,444**	**118,434,243**	**205,295,520**	**82,284,136**	**147,795,179**	**420,974,808**	**1,410,145,078**

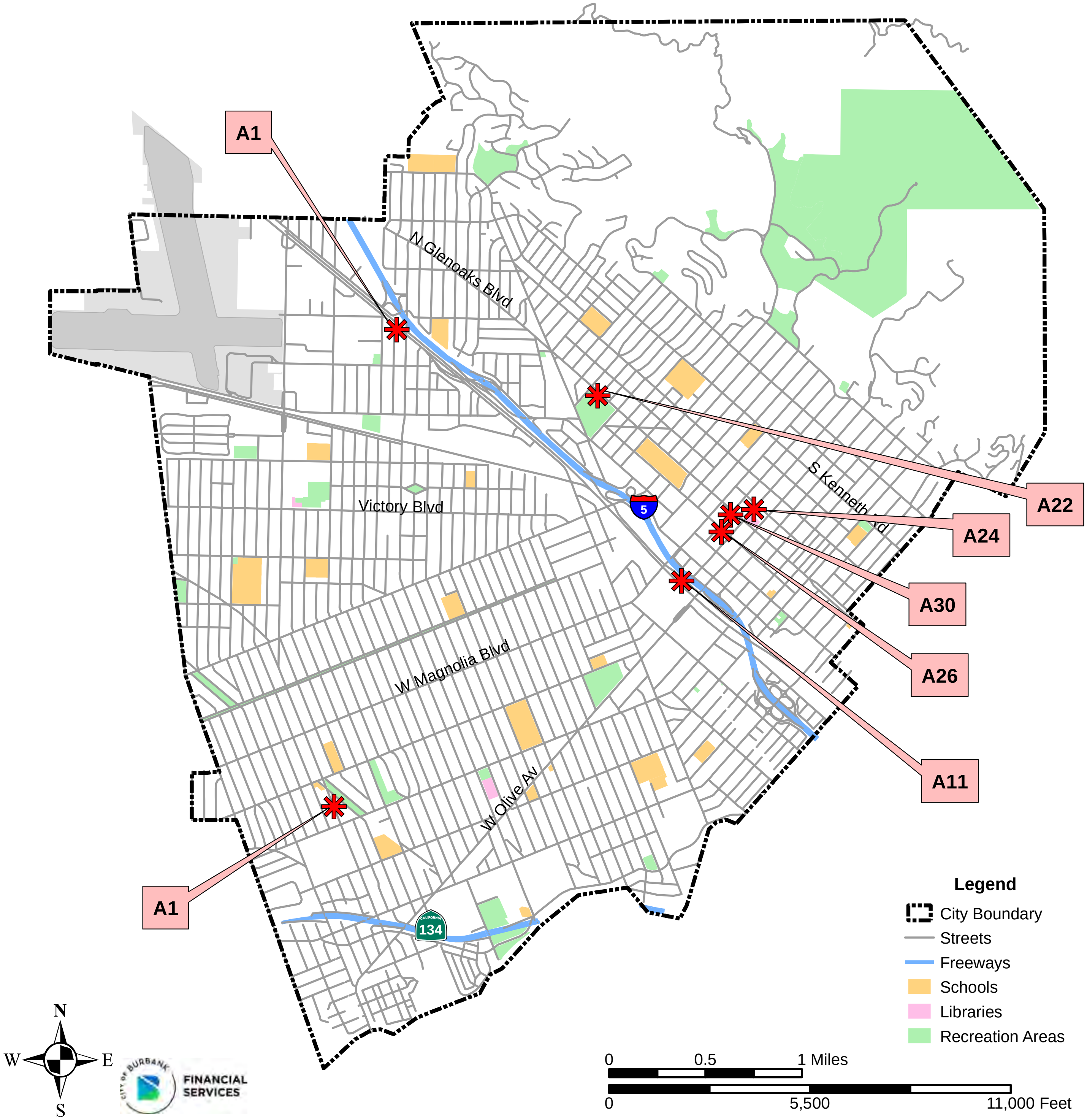
FUNDING SOURCES BY PROJECT CATEGORY FY 2026-27

Project Category & Funding Sources	Fund	Prior Year Appropriations	FY2026-27 Adopted	FY2027-28 Projected	FY2028-29 Projected	FY2029-30 Projected	FY2030-31 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**	1,597,632	1,000,000					8,000,000	10,597,632
General City Grant	**121**		700,000						700,000
Community Development Block Grants	**122**	1,216,272							1,216,272
Public Improvements	**127**	580,355	1,309,183	692,977	1,000,000				3,582,515
Parking Authority	**310**	995,000							995,000
General City Capital Project	**370**	9,597,210		38,069,755	128,520,432			32,402,368	208,589,765
Water Reclamation and Sewer	**494**	229,725							229,725
Vehicle Equipment Replacement	**532**	3,355,000	1,950,000	600,000	600,000	600,000	1,200,000		8,305,000
Municipal Infrastructure	**534**	19,890,336	14,870,000	2,685,000					37,445,336
		$38,211,530	**$19,829,183**	**$42,047,732**	**$130,120,432**	**$600,000**	**$1,200,000**	**$40,402,368**	**$272,411,245**
Parks and Recreation									
Public Improvements	**127**	5,551,899							5,551,899
General City Capital Project	**370**	5,519,495	5,816,000				96,411,827		107,747,322
Municipal Infrastructure	**534**	16,202,016	12,331,140						28,533,156
		$27,273,410	**$18,147,140**				**$96,411,827**		**$141,832,377**
Refuse Collection and Disposal									
Refuse Collection and Disposal	**498**	5,992,913			4,000,000	4,000,000			
		$5,992,913			**$4,000,000**	**$4,000,000**			**$13,992,913**
Technology Infrastructure									
Office Equipment Replacement	**533**	230,000							230,000
Information Technology	**537**	2,462,000							2,462,000
		$2,692,000							**$2,692,000**
Traffic, Transportation, and Pedestrian Access									
Measure R Transportation	**107**	2,636,206	300,000	2,700,000					5,636,206
Measure M Transportation	**108**	7,798,712	2,000,000	4,550,000					14,348,712
Road Maintenance and Rehabilitation	**123**	8,803,350	2,500,000						11,303,350
State Gas Tax	**125**	1,000,000	800,000						1,800,000
Public Improvements	**127**	11,211,063	2,814,037	500,000					14,525,100
General City Capital Project	**370**	15,020,093	2,897,000					150,000,000	167,917,093
Municipal Infrastructure	**534**	7,515,774							7,515,774
		$53,985,198	**$11,311,037**	**$7,750,000**				**$150,000,000**	**$223,046,235**
Wastewater									
Water Reclamation and Sewer	**494**	52,212,018	6,397,400	6,440,400	30,890,000	20,041,500	13,185,800		129,167,118
		$52,212,018	**$6,397,400**	**$6,440,400**	**$30,890,000**	**$20,041,500**	**$13,185,800**		**$129,167,118**
BWP Communications									
Communications Equipment Replacement	**535**	1,475,000	2,038,000	1,838,000					
		$1,475,000	**$2,038,000**	**$1,838,000**					**$5,351,000**
BWP Electric Utility									
BWP- Electric Utility	**496**	63,028,474	61,078,075	48,716,387	31,522,009	49,047,925	27,901,266	183,913,267	465,207,403
BWP- Water Utility	**497**	392,935	506,500	151,689	128,225	192,371	135,125	792,875	2,299,720
		$63,421,409	**$61,584,575**	**$48,868,076**	**$31,650,234**	**$49,240,296**	**$28,036,391**	**$184,706,142**	**$467,507,123**
BWP SCPPA Projects									
Tieton Hydropower Project	**133**	53,313	55,979	58,778	61,717	64,803	68,043	306,361	668,994
Magnolia Power Project	**483**	175,000	423,720	150,000	150,000	50,000	50,000	250,000	1,248,720
		$228,313	**$479,699**	**$208,778**	**$211,717**	**$114,803**	**$118,043**	**$556,361**	**$1,917,714**
BWP Street Lighting									
BWP - Street Lighting	**129**	3,251,000	2,082,900	2,085,548	2,100,713	2,012,978	2,187,539	9,727,236	23,447,914
		$3,251,000	**$2,082,900**	**$2,085,548**	**$2,100,713**	**$2,012,978**	**$2,187,539**	**$9,727,236**	**$23,447,914**
BWP Water Utility									
BWP - Water	**497**	19,681,957	45,066,510	9,195,709	6,322,424	6,274,559	6,655,579	35,582,701	128,779,439
		$19,681,957	**$45,066,510**	**$9,195,709**	**$6,322,424**	**$6,274,559**	**$6,655,579**	**$35,582,701**	**$128,779,439**
CIP TOTALS		**$268,424,748**	**$166,936,444**	**$118,434,243**	**$205,295,520**	**$82,284,136**	**$147,795,179**	**$420,974,808**	**$1,410,145,078**

SUMMARY OF FUNDS FY 2026-27

Fund	Description	Prior Year Appropriations	FY2026-27 Adopted	FY2027-28 Projected	FY2028-29 Projected	FY2029-30 Projected	FY2030-31 Projected	Future Years	Estimated Project Total
104	Prop A Transportation	400,000							**400,000**
105	Prop C Transportation	350,000							**350,000**
107	Measure R Transportation	2,636,206	**300,000**	2,700,000					**5,636,206**
108	Measure M Transportation	7,798,712	**2,000,000**	4,550,000					**14,348,712**
109	Measure W Stormwater	1,597,632	**1,000,000**						**10,597,632**
121	General City Grant		**700,000**						**700,000**
122	Community Development Block Grants	1,216,272							**1,216,272**
123	Road Maintenance and Rehabilitation	8,803,350	**2,500,000**						**11,303,350**
125	State Gas Tax	1,000,000	**800,000**						**1,800,000**
127	Public Improvements	17,343,317	**4,123,220**	1,192,977	1,000,000				**23,659,514**
129	Street Lighting	3,251,000	**2,082,900**	2,085,548	2,100,713	2,012,978	2,187,539	9,727,236	**23,447,914**
133	Tieton Hydropower Project	53,313	**55,979**	58,778	61,717	64,803	68,043	306,361	**668,994**
310	Parking Authority	995,000							**995,000**
370	General City Capital Project	30,136,798	**8,713,000**	38,069,755	128,520,432		96,411,827	182,402,368	**484,254,180**
483	Magnolia Power Project	175,000	**423,720**	150,000	150,000	50,000	50,000	250,000	**1,248,720**
494	Water Reclamation and Sewer	52,441,743	**6,397,400**	6,440,400	30,890,000	20,041,500	13,185,800		**129,396,843**
496	BWP- Electric	63,028,474	**61,078,075**	48,716,387	31,522,009	49,047,925	27,901,266	183,913,267	**465,207,403**
497	BWP- Water	20,074,892	**45,573,010**	9,347,398	6,450,649	6,466,930	6,790,704	36,375,576	**131,079,159**
498	Refuse Collection and Disposal	5,992,913			4,000,000	4,000,000			**13,992,913**
532	Vehicle Equipment Replacement	3,355,000	**1,950,000**	600,000	600,000	600,000	1,200,000		**8,305,000**
533	Office Equipment Replacement	230,000							**230,000**
534	Municipal Infrastructure	43,608,126	**27,201,140**	2,685,000					**73,494,266**
535	Communications Equipment Replacement	1,475,000	**2,038,000**	1,838,000					**5,351,000**
537	Information Technology	2,462,000							**2,462,000**
	FUNDED PROJECT TOTALS	**$268,424,748**	**$166,936,444**	**$118,434,243**	**$205,295,520**	**$82,284,136**	**$147,795,179**	**$420,974,808**	**$1,410,145,078**


GATES 9-14
TICKETING
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
HOLLYWOOD BURBANK AIRPORT
8



Municipal Facilities

Title	Location	Point
2244 North Buena Vista Street	2244 North Buena Vista Street and Fire Station 12	A1
Downtown Metro Station	Downtown Metro Station	A11
McCambridge Park Stormwater	McCambridge Park	A22
New Central Library and Civic Center	Central Library and Civic Center	A24
Orange Grove Parking Structure	242 East Orange Grove Avenue	A26
Police Department Forensic Area Modernization	Police Station	A30

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name:	2244 N. Buena Vista
Managing Department:	Public Works
Project Number:	24747
Project Status:	Continued
Estimated Completion Date:	March 2027
Funding Source:	122.CD25A.70019.0000.24747.00000
	370.CD25A.70019.0000.24747.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Community Development Block Grant	1,216,272	-	-	-	-	-	-	1,216,272
Grant Funding	2,846,632	-	-	-	-	-	-	2,846,632
RDA Loan Repayment	1,334,834	-	-	-	-	-	-	1,334,834
Totals	**$5,397,738**	**-**	**-**	**-**	**-**	**-**	**-**	**$5,397,738**

Project Description

This project is the old Boys and Girls Club/Fire Station 12 and is currently fully funded. Community Development Block Grant (CDBG) funds from prior years were reallocated to this project pursuant to a substantial amendment approved by Council on June 10, 2025. The property is currently vacant and after rehabilitation will be the new corporate office of Home Again Los Angeles (HALA), a non-profit that supports homeless families, helping them into permanent housing. The project will include four tiny homes. A long-term lease will be executed with HALA pending Council approval this year.

Project Status

The project is currently under construction. As of June 2026, most of the demolition has been completed and rebuilding the building has begun.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: Beam Solar

Managing Department: Public Works

Project Number: 25332

Project Status: New

Estimated Completion Date: December 2026

Funding Source: 532.PW34A.15042.0000.25332.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Vehicle Equipment Replacement Fund	-	100,000	-	-	-	-	-	100,000
Totals	**-**	**$100,000**	**-**	**-**	**-**	**-**	**-**	**$100,000**

Project Description

Beam is a turnkey solar vehicle charging solution that is self-contained and completely off the electrical grid. The project will place two solar-powered vehicle chargers at a City facility for staff use.

Project Status

The solar chargers are expected to be delivered and installed by December 2026.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: Buena Vista Library

Managing Department: Upgrades Public Works

Project Number: 25333

Project Status: New

Estimated Completion Date: June 2027

Funding Source: 127.LB01A.70019.0000.25333.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Development Impact Fees	-	65,000	-	-	-	-	-	65,000
Unfunded	-	-	692,977	-	-	-	-	692,977
Totals	**-**	**$65,000**	**$692,977**	**-**	**-**	**-**	**-**	**$757,977**

Project Description

The Buena Vista Branch opened in 2002 and has not had any major renovation in over 20 years. It serves as the most highly visited library branch with over 320,000 patrons annually. Due to high public use, the carpet and flooring have passed their useful life and require frequent repairs with being difficult to source adequate replacement to the current style and design. In the best interest to improve the space while flooring is replaced and in coordination with planned Heating, Ventilating, and Air Conditioning (HVAC) upgrades, renovations to improve the safety, usage, and staff needs are as follows: 1. Currently there is not any dedicated teen space, which is critical for this location as it is in close proximity to area public and private high schools and middle schools. This project will replace an underutilized area to provide a glass partition, study booth, and lounge furniture to facilitate teen usage. 2. To address growing usage, additional staff spaces can be developed to accommodate five staff pods. 3. To enhance patron usage, convert the fixed window to an operable glass door to provide connection to outdoor space and provide acoustical treatment to the main lobby entrance area.

Project Status

Project is in design and will be finalized in FY 2026-27.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: BWRP Roof Repair
Managing Department: Public Works
Project Number: 25209
Project Status: Continued
Estimated Completion Date: December 2026
Funding Source: 494.PW23C.15022.0000.25209.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Water Reclamation and Sewer Fund	229,725	-	-	-	-	-	-	229,725
Totals	**$229,725**	**-**	**-**	**-**	**-**	**-**	**-**	**$229,725**

Project Description

This project will repair and restore the roof system at the Water Reclamation Plant Administration building and two smaller equipment buildings.

Project Status

The project was advertised and awarded in FY 2025-26. Construction began in FY 2025-26 and will be completed in early FY 2026-27.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: City Hall Emergency Generator

Managing Department: Public Works

Project Number: 25334

Project Status: New

Estimated Completion Date: June 2027

Funding Source: 532.PW33A.15042.0000.25334.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Municipal Infrastructure Fund	-	100,000	-	-	-	-	-	100,000
Totals	**-**	**$100,000**	**-**	**-**	**-**	**-**	**-**	**$100,000**

Project Description

The Emergency Generator serving City Hall is at the end of its reliable service life and requires replacement. Phase 1 of the project will validate current generator loads, analyze facility requirements for a modern generator, and design and engineer the facility improvements for the replacement generator.

Project Status

Phase 1 of the project will begin in FY 2026-27. The estimated completion date is June 2027.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: City Hall Fountain Restoration and Modernization

Managing Department: Public Works

Project Number: 24827

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 534.PW33A.70019.0000.24827.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Municipal Infrastructure Fund	955,500	-	-	-	-	-	-	955,500
Totals	**$955,500**	**-**	**-**	**-**	**-**	**-**	**-**	**$955,500**

Project Description

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 Status

Modernization of the City Hall fountain was substantially complete in August 2025. The City received a permit from Los Angeles County Health to operate the fountain on recycled water. Funds were added to the CIP (mid-year FY 2025-26) to repair the bottom row of decorative fish that causes the fountain to leak when they operate.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: City Yard Main Building Painting

Managing Department: Public Works

Project Number: 25335

Project Status: New

Estimated Completion Date: June 2027

Funding Source: 534.PW33A.70002.0000.25335.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Municipal Infrastructure Fund	-	380,000	-	-	-	-	-	380,000
Totals	**-**	**$380,000**	**-**	**-**	**-**	**-**	**-**	**$380,000**

Project Description

The project will refresh the exterior of the Public Works building at the City Yard to maintain the structural integrity and improve the exterior appearance, providing a safe and visually appealing building for the public and employees.

Project Status

This project involves cleaning, priming, and applying exterior paint to the walls, trim, and doors of the Public Works Building. It is expected to be completed by June 2027.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: CSB Fountain Repair

Managing Department: Public Works

Project Number: 25315

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 534.PW33A.70019.0000.25315.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Municipal Infrastructure Fund	100,000	500,000	-	-	-	-	-	600,000
Totals	**$100,000**	**$500,000**	**-**	**-**	**-**	**-**	**-**	**$600,000**

Project Description

The Community Services Building (CSB) fountain was taken offline because of a severe leak. The project will deconstruct the fountain to reline its base, repair pump equipment, and reconstruct the fountain.

Project Status

Staff is investigating options to change the fountain's design to allow it to run on recycled water. If recycled water is not an option, staff will investigate ideas to repurpose the fountain into another decorative feature. Additional funding is requested for construction activities.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: Community Services Building Office Space

Managing Department: Public Works

Project Number: 25007

Project Status: Continued

Estimated Completion Date: October 2026

Funding Source: 534.CD32A.70019.0000.25007.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Municipal Infrastructure Fund	150,000	-	-	-	-	-	-	150,000
Totals	**$150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$150,000**

Project Description

This project is to split one office into two offices on the second floor of the Community Services Building. 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 handle residential parking permits, the proposed Parking Management Plan for Downtown Burbank, and other parking permits. There are no more office spaces on the second floor of the Community Services Building.

Project Status

Complete design in quarter three of FY 2025-26 and construction estimated to be completed in quarter two of FY 2026-27.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name:	Community Services Building Security Enhancements
Managing Department:	Public Works
Project Number:	24375
Project Status:	Continued
Estimated Completion Date:	September 2026
Funding Source:	534.PW33A.70019.0000.24375.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Municipal Infrastructure Fund	675,466	-	-	-	-	-	-	675,466
Totals	**$675,466**	**-**	**-**	**-**	**-**	**-**	**-**	**$675,466**

Project Description

The project will enhance security for the Community Service Building (CSB) with improvements to the following parts of the building: 1) elevator security, by incorporating the existing City's security system; 2) screen the second-floor cable rail for privacy; 3) secure access to the second and third floors during regular business hours; 4) upgrade first-floor counter swing doors at four locations.

Project Status

Construction will take place in FY 2025-26 and final invoicing will be completed in Fall 2026-27.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: Downtown Metro Station

Managing Department: Public Works

Project Number: 21272

Project Status: Continued

Estimated Completion Date: July 2026

Funding Source: 370.PW33A.70019.0000.21272.00000
534.PW33A.70019.0000.21272.00000
104.CD33A.70019.0000.21272.00000
105.CD33A.70019.0000.21272.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
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**

Project Description

This project will include design and construction to restore the waterproofing system and modernize the elevator's systems, equipment, fixtures, and cab interior finishes and includes modernization of fire/life/safety and installation of elevator machine room cooling.

Project Status

Construction started in June 2024 and will be completed in Summer 2026.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: Exhaust Systems Replace

Managing Department: Public Works

Project Number: 24893

Project Status: Ongoing

Estimated Completion Date: June 2027

Funding Source: 370.PW33A.70019.0000.24893.00000
534.PW33A.70019.0000.24893.00000
532.PW33A.70019.0000.24893.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Grant Funding	400,000	-	-	-	-	-	-	400,000
Municipal Infrastructure Fund	400,000	285,000	-	-	-	-	-	685,000
Vehicle Equipment Replacement Fund	225,000	-	-	-	-	-	-	225,000
Totals	**$1,025,000**	**$285,000**	**-**	**-**	**-**	**-**	**-**	**$1,310,000**

Project Description

This project 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 in 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 Status

Design and bid specifications are complete. The project is anticipated to be advertised in the second quarter of FY 2026-27. Construction is estimated to be completed in June 2027.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: Fire Station 11 Kitchen Modernization

Managing Department: Public Works

Project Number: 24824

Project Status: Continued

Estimated Completion Date: September 2026

Funding Source: 127.FD07A.70019.0000.24824.00000
370.PW33B.70019.0000.24824.00000
534.PW33A.70019.0000.24824.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Development Impact Fees	346,000	-	-	-	-	-	-	346,000
General City Capital Projects Fund	81,559	-	-	-	-	-	-	81,559
Municipal Infrastructure Fund	300,000	-	-	-	-	-	-	300,000
Totals	**$727,559**	**-**	**-**	**-**	**-**	**-**	**-**	**$727,559**

Project Description

Comprehensive modernization of existing 25-year-old kitchen: repair and replace cabinets, counters, appliances, and lighting, replace ceiling tiles, new flooring; replace existing interior finishes, and selective furnishings. The project will include design and construction.

Project Status

Planning and design will commence in collaboration with the Fire Department in Spring 2024. Construction began in January 2026 and is estimated to be completed by Fall 2026.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: Firefighter PPE Contamination Control and Storage

Managing Department: Fire

Project Number: 25352

Project Status: New

Estimated Completion Date: June 2028

Funding Source: 127.FD07A.70019.0000.25352.00000
534.FD07A.70019.0000.25352.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Development Impact Fees	-	50,000	-	-	-	-	-	50,000
Municipal Infrastructure Fund	-	-	450,000	-	-	-	-	450,000
Totals	**-**	**$50,000**	**$450,000**	**-**	**-**	**-**	**-**	**$500,000**

Project Description

This project entails constructing an add-on space to provide a dedicated turnout gear storage area for firefighter Personal Protective Equipment (PPE) at Stations 14 and 15. Turnouts are currently stored on the apparatus floor at each of these stations, subjecting them to exposure to diesel fumes from vehicles. The new space would be physically separated from living and work areas and designed with appropriate ventilation to reduce the spread of contaminants associated with fireground operations. Creating a designated turnout storage area supports safe handling, drying, and organization of gear while improving overall station functionality. The project also advances firefighter health and safety by limiting exposure to clean PPE compared to products of combustion. It aligns with nationally recognized fire service best practices and standards for cancer prevention, while also reducing long-term health risks. The additional space would enhance operational readiness by ensuring turnout gear is properly stored, readily accessible, and maintained in a manner that extends its service life.

Project Status

The project will undergo design in FY 2026-27, with construction expected to occur in FY 2027-28.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: Foy Park & Parking Area

Managing Department: Public Works

Project Number: 24825

Project Status: Continued

Estimated Completion Date: November 2026

Funding Source: 534.PW33A.70019.0000.24825.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Municipal Infrastructure Fund	356,500	-	-	-	-	-	-	356,500
Totals	**$356,500**	**-**	**-**	**-**	**-**	**-**	**-**	**$356,500**

Project Description

Validate the current photometric requirements for the Parking Area and interconnected adjacent Park Lighting. Design new lighting and replace required infrastructure.

Project Status

Design has been completed. Construction started in March 2026 with a Co-op agreement and be completed in Summer 2026.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name:	Fuel Systems Modernization
Managing Department:	Public Works
Project Number:	23018
Project Status:	Continued
Estimated Completion Date:	June 2027
Funding Source:	532.PW34A.15032.0000.23018.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Vehicle Equipment Replacement Fund	370,000	200,000	-	-	-	-	-	570,000
Totals	**$370,000**	**$200,000**	**-**	**-**	**-**	**-**	**-**	**$570,000**

Project Description

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 the new operating system at all of the City's Fire Stations (Stations 11-16), as well as on the mobile pump unit on truck 4849, which fuels equipment at the Landfill. This project will also include replacing tank monitoring equipment for more accurate reporting.

Project Status

Four terminal card readers were replaced in 2025. The fuel system engineer will design the needed modernization of the entire system, and staff will pursue sole source justification for the selected vendor. Construction is estimated to be completed by the second quarter of FY 2026-27.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: FY 2026-27 Small Capital Improvements

Managing Department: Public Works

Project Number: 25341

Project Status: New

Estimated Completion Date: June 2027

Funding Source: 534.PW33A.70019.0000.25341.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Municipal Infrastructure Fund	-	1,600,000	-	-	-	-	-	1,600,000
Totals	**-**	**$1,600,000**	**-**	**-**	**-**	**-**	**-**	**$1,600,000**

Project Description

The Facility Small Capital Program funds planned and unplanned projects to replace, repair, modernize, or extend the life of City buildings and facility infrastructure. Projects may include upgrades or replacement of major building components such as electrical panels and lighting, Heating, Ventilation, and Air Conditioning (HVAC) systems, roofs and waterproofing, plumbing, elevators, and other interior building systems. The program supports long-term facility improvements and does not fund routine maintenance or minor repairs.

Project Status

This project will replace and/or repair small capital throughout FY 2026-27.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: FY 2026-27 Storm Drain Pump Station

Managing Department: Public Works

Project Number: 25110

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 534.PW21A.71000.0000.25110.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Municipal Infrastructure Fund	299,736	-	-	-	-	-	-	299,736
Totals	**$299,736**	**-**	**-**	**-**	**-**	**-**	**-**	**$299,736**

Project Description

This project is to implement capital improvements to the City's storm drain pump stations and catch basins/connector pipes, and related facilities to improve system reliability and reduce the chance of flooding during significant rain events.

Project Status

In FY 2025-26, work was generally completed at the Empire Storm Drain Pump Station to upgrade the alarm/callout system, and at the Victory Place Storm Drain Pump Station to upgrade the pump controls and safety guard equipment. In FY 2026-27, upgrades are scheduled at the Empire Storm Drain Pump Station.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name:	IT Server Room Conversion
Managing Department:	Public Works
Project Number:	25339
Project Status:	New
Estimated Completion Date:	June 2028
Funding Source:	534.PW33A.70019.0000.25339.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Municipal Infrastructure Fund	-	585,000	-	-	-	-	-	585,000
Totals	**-**	**$585,000**	**-**	**-**	**-**	**-**	**-**	**$585,000**

Project Description

This project involves the renovation and conversion of the existing server room located in the City Hall basement into a functional, modern workspace with a separate, secure area to stage, prepare, configure and troubleshoot technical equipment. The existing space, currently designed for housing data center equipment, will be repurposed to provide a comfortable, efficient, and technology-enabled office environment with 16 individual cubicles to accommodate a fully staffed and centrally located Information Technology (IT) Department. Currently, the IT Department has staff in two separate locations. The goal is to relocate staff from the Community Service Building (CSB) to the City Hall basement. The work includes selective demolition, construction, finishes, electrical, mechanical, and low-voltage upgrades to meet current building and workplace standards.

Project Status

Phase I design will begin in FY 2026-27 and be completed in FY 2027-28.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: Jail Door Access Control

Managing Department: Public Works

Project Number: 23049

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 127.PW33A.70019.0000.23049.00000
534.PW33A.70019.0000.23049.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Development Impact Fees	224,355	-	-	-	-	-	-	224,355
Municipal Infrastructure Fund	555,700	-	-	-	-	-	-	555,700
Totals	**$780,055**	**-**	**-**	**-**	**-**	**-**	**-**	**$780,055**

Project Description

This project will replace and modernize 24-year-old legacy jail door locking system and its 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.

Project Status

Construction is estimated to take place in quarter two of FY 2026-27 and be completed in Spring 2027. Focused maintenance will be provided in the interim to ensure uninterrupted operation of this critical existing system.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: McCambridge Kitchen Remodel

Managing Department: Public Works

Project Number: 25106

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 534.PW33A.70019.0000.25106.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Municipal Infrastructure Fund	150,000	-	-	-	-	-	-	150,000
Unfunded	-	-	1,600,000	-	-	-	-	1,600,000
Totals	**$150,000**	**-**	**$1,600,000**	**-**	**-**	**-**	**-**	**$1,750,000**

Project Description

The McCambridge Recreation Center was originally built in 1956. The project will renovate the Central Kitchen to bring the kitchen up to current codes and standards, and add walk-in refrigeration and freezer spaces to adequately serve the community. The kitchen serves over 10,000 meals each month to the City's senior community and requires reliable refrigeration. Currently, there are inadequate refrigeration and freezer spaces. Additionally, the kitchen and storage area need to be thoroughly renovated to meet the Los Angeles County Aging and Disability Department Food Service Operation Procedures for the Elderly Nutrition Program Standards, and to ensure that food and supplies are stored at appropriate temperatures in clean and well-ventilated areas.

Project Status

Design began in December 2025 and will be completed in late 2026. Preconstruction activities will begin in FY 2026-27.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: McCambridge Park Stormwater

Managing Department: Public Works

Project Number: 24822

Project Status: Continued

Estimated Completion Date: June 2029

Funding Source: 370.PW23A.71000.0000.24822.00000

109.PW23A.71000.0000.24822.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Grant Funding	-	-	-	-	-	-	32,402,368	32,402,368
Measure W - Stormwater	1,597,632	1,000,000	-	-	-	-	8,000,000	10,597,632
Totals	**$1,597,632**	**$1,000,000**	**-**	**-**	**-**	**-**	**$40,402,368**	**$43,000,000**

Project Description

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 Americans with Disabilities Act (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.

Project Status

The feasibility study has been completed and submitted to Los Angeles County. In prior years (FY 2023-24 and FY 2024-25), a grant funding application for $2.93 million for design work was submitted to Los Angeles County and finished just outside of those projects receiving funding. The project is currently in the design phase, and the 70% design document package is scheduled to be completed in December 2026. The additional design funds requested for FY 2026-27 are to finalize the design and make the project more competitive when submitting future applications for grant funds from the County and other sources.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: Multi-Facilities Security Upgrades

Managing Department: Public Works

Project Number: 25105

Project Status: Continued

Estimated Completion Date: January 2027

Funding Source: 534.PW33A.70019.0000.25105.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Municipal Infrastructure Fund	110,000	200,000	635,000	-	-	-	-	945,000
Totals	**$110,000**	**$200,000**	**$635,000**	**-**	**-**	**-**	**-**	**$945,000**

Project Description

This project will modernize the City's existing Winpac/Honeywell facility access control systems at multiple City facilities. Existing numeric keypads and supporting equipment will be replaced with Radio Frequency Identification (RFID) readers that will enable employee badges to be used as access keys for secured City Facilities. The project will include design, engineering, and construction.

Project Status

Badge reader hardware was installed at Community Services Building (CSB) and the Public Works Yard. City Hall access control hardware will be upgraded to allow RFID. Compatible badges will be printed and the new system will go live in the second quarter of FY 2026-27.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: New Central Library Civic Center

Managing Department: Public Works

Project Number: 25286

Project Status: Ongoing

Estimated Completion Date: June 2029

Funding Source: 370.PW33A.70019.0000.25286.00000
534.PW33A.70019.0000.25286.00000
127.LB01A.70019.0000.25286.00000
370.LB01A.70019.0000.25286.00000

Expenditure Plan

	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Central Library Capital Holding	3,580,810	-	-	-	-	-	-	3,580,810
Civic Center Reserve	-	10,000,000	-	-	-	-	-	10,000,000
Development Impact Fees	-	1,194,183	-	1,000,000	-	-	-	2,194,183
Federal Appropriation	-	-	3,000,000	-	-	-	-	3,000,000
Grant Funding	-	-	9,949,896	-	-	-	-	9,949,896
Municipal Infrastructure Fund	8,300,000	-	-	-	-	-	-	8,300,000
Revenue Bonds	-	-	25,119,859	128,520,432	-	-	-	153,640,291
Totals	**$11,880,810**	**$11,194,183**	**$38,069,755**	**$129,520,432**	**-**	**-**	**-**	**$190,665,180**

Project Description

This Project will result in the construction of a new Central Library and Administrative Services Building, a multi-story parking garage, and functional open space on the Civic Center block bounded by Olive Avenue, Glenoaks Boulevard, Orange Grove Avenue and third Street. The project will be delivered via a progressive design/build procurement process that will also contractually consider the long-term operation and maintenance needs of the new Library.

Project Status

The project is currently in the procurement phase to secure a Progressive Design Build Team to be approved by City Council in October 2026, with a notice to proceed also in October 2026, which is the preferred delivery method for construction. Following the notice to proceed, the following steps will be taken in Phase 1 of the project with the Progressive Design Build team for more comprehensive design and for construction; including project validation, collaborative design scoping, and a final guaranteed maximum pricing for the project. The City estimates breaking ground in June 2027. The project is expected to take 21 months to complete after breaking ground. Construction for the new library should be completed by December 2028 and the project closeout and move-in should be in Spring 2029.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: New Emergency Operations Center at City Hall

Managing Department: Public Works

Project Number: 24956

Project Status: Continued

Estimated Completion Date: August 2026

Funding Source: 370.PW33A.70019.0000.24956.00000
534.PW33A.70019.0000.24956.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Grant Funding	617,875	-	-	-	-	-	-	617,875
Municipal Infrastructure Fund	211,917	-	-	-	-	-	-	211,917
Totals	**$829,792**	**-**	**-**	**-**	**-**	**-**	**-**	**$829,792**

Project Description

The Fire Department has secured a Federal Emergency Management Agency (FEMA) Mitigation Grant under the "401 Mitigation Program" in the 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). The new EOC will enhance the City's ability to manage emergencies in the City and regionally. The project is being funded by both a FEMA grant and City funds. A 25% City match is required ($411,917) for the FEMA grant.

Project Status

Public Works selected an architect in Spring 2025 and completed design services with City funds. Grant funding will only be used for construction. Construction completion in late Summer 2026.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name:	Orange Grove Parking Structure
Managing Department:	Public Works
Project Number:	22365
Project Status:	Continued
Estimated Completion Date:	September 2026
Funding Source:	534.PW22F.70019.0000.22365.00000
	310.PW22F.70019.0000.22365.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Municipal Infrastructure Fund	383,286	-	-	-	-	-	-	383,286
Parking Authority Fund	995,000	-	-	-	-	-	-	995,000
Totals	**$1,378,286**	**-**	**-**	**-**	**-**	**-**	**-**	**$1,378,286**

Project Description

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

Project Status

Maintenance preconstruction activities began in January 2026. Condition assessment has been performed and seismic design is underway. Construction is estimated to be completed by the end of September 2026.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: Police and Fire Headquarters Elevator Modernization

Managing Department: Public Works

Project Number: 25336

Project Status: New

Estimated Completion Date: September 2028

Funding Source: 534.PW33A.70019.0000.25336.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Municipal Infrastructure Fund	-	750,000	-	-	-	-	-	750,000
Totals	**-**	**$750,000**	**-**	**-**	**-**	**-**	**-**	**$750,000**

Project Description

The three elevators at the Police and Fire headquarters have reached the end of their lifecycle and require replacement. Replacement parts are becoming extremely difficult to source because of the age of the elevators. A comprehensive modernization of critical elevator components is now necessary.

Project Status

Phase 1 of the project will begin in FY 2026-27 and is expected to be completed in September 2028.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: Police and Fire Headquarters Emergency Generator Modernization

Managing Department: Public Works

Project Number: 25338

Project Status: New

Estimated Completion Date: June 2028

Funding Source: 534.PW33A.70019.0000.25338.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Municipal Infrastructure Fund	-	100,000	-	-	-	-	-	100,000
Totals	**-**	**$100,000**	**-**	**-**	**-**	**-**	**-**	**$100,000**

Project Description

The Emergency Generator serving the Police and Fire Headquarters is at the end of its reliable service life and requires replacement. Phase 1 of the project will validate current generator loads, analyze facility requirements for a modern generator, and design and engineer the facility improvements for the replacement generator. Additional funding is included for strategic maintenance/ repairs to extend the life of the existing generator until a new emergency generator system can be constructed.

Project Status

Phase 1 of the project will begin in FY 2026-27 and is expected to be completed in FY 2027-28.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: Police and Fire Headquarter Exterior Painting

Managing Department: Public Works

Project Number: 25337

Project Status: New

Estimated Completion Date: June 2027

Funding Source: 534.PW33A.70019.0000.25337.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Municipal Infrastructure Fund	-	220,000	-	-	-	-	-	220,000
Totals	**-**	**$220,000**	**-**	**-**	**-**	**-**	**-**	**$220,000**

Project Description

The project will refresh the exterior of the Police and Fire Headquarters building to maintain the structural integrity and improve the exterior appearance, providing a safe and visually appealing building for the public and employees.

Project Status

This project involves cleaning, priming, and applying exterior paint to the walls, trim, and doors of the Police and Fire Headquarters building. It is expected to be completed in June 2027.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: Police Department Forensic Area Modernization

Managing Department: Public Works

Project Number: 24952

Project Status: Continued

Estimated Completion Date: December 2026

Funding Source: 127.PW33A.70019.0000.24952.00000
534.PW33A.70019.0000.24952.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Development Impact Fees	10,000	-	-	-	-	-	-	10,000
Municipal Infrastructure Fund	1,880,250	-	-	-	-	-	-	1,880,250
Totals	**$1,890,250**	**-**	**-**	**-**	**-**	**-**	**-**	**$1,890,250**

Project Description

Complete modernization of the existing 25-year-old forensic work area. The project includes the 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. The Laboratory area will require reprogramming of the existing administration areas to a new modern laboratory, chemical storage, secure evidence storage, evidence lockers, computer workstations, fingerprint downflow station, camera and photography office, and staff office and work stations. The existing Evidence Garage will include renovation of the existing work area with medical-grade cabinets, countertops, and equipment. The area will be designed to the current code and safety requirements. The project will include Design and Construction.

Project Status

Design was completed. Construction is estimated to start in August 2026 and be completed by December 2026.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: Police Department Headquarters/Fire 11 Parking Area

Managing Department: Public Works

Project Number: 24826

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 534.PW33A.70019.0000.24826.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Municipal Infrastructure Fund	1,676,500	-	-	-	-	-	-	1,676,500
Totals	**$1,676,500**	**-**	**-**	**-**	**-**	**-**	**-**	**$1,676,500**

Project Description

Design, repair, and restore all waterproofing systems for the facility including subterranean waterproofing, architectural planters, and all parking areas. The work includes remediation of all cracks and openings in the concrete substrate and replacement of the entire parking area waterproofing and drainage systems including but not limited to expansion systems, closed-cell foam compressible flashings, and engineered profiles. Due to the depth of excavation required, disruptive construction impacts, a phased restoration will be done over the course of several years.

Project Status

Design and specifications were completed in September 2025. Bid documents will be completed, and the project will be advertised by summer 2026. Phase 1 construction is planned for quarter two of FY 2026-27.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: Police Department Real-Time Intelligence Center

Managing Department: Public Works

Project Number: 25342

Project Status: New

Estimated Completion Date: June 2027

Funding Source: 121.PD91A.70019.0000.25342.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Grant Funding	-	700,000	-	-	-	-	-	700,000
Totals	**-**	**$700,000**	**-**	**-**	**-**	**-**	**-**	**$700,000**

Project Description

Convert the Department's current mid-level report writing room into a fully functional Real-Time Intelligence Center (RTIC). The project includes the installation of four modern workstations equipped with the necessary technology and infrastructure to support real-time intelligence operations, including multiple wall monitors. Facility upgrades will include new electrical connections and power distribution to support high-capacity equipment, improved lighting suitable for an operations environment, demolition of existing indoor wall, modification to current door, updated flooring, and interior modifications to accommodate display monitors and technology systems. This project includes design, construction, and technology integration to ensure the development of a modernized, functional space that enhances the Department's operational efficiency and supports public safety.

Project Status

This project will begin in FY 2026-27 and is expected to be completed in June 2027.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name:	Police/Fire Roof/Structure Waterproofing
Managing Department:	Public Works
Project Number:	24548
Project Status:	Continued
Estimated Completion Date:	December 2027
Funding Source:	534.PW33A.70019.0000.24548.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Municipal Infrastructure Fund	725,000	-	-	-	-	-	-	725,000
Totals	**$725,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$725,000**

Project Description

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. Recent severe rain events 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 the 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. The scope of the project includes painting the entire exterior of the facility, replacing the roof, and as needed repairs to drainage systems.

Project Status

The project was advertised in FY 2025-26 and construction will be completed in FY 2026-27.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: Roof Repair/Restoration

Managing Department: Public Works

Project Number: 21472

Project Status: Ongoing

Estimated Completion Date: June 2026

Funding Source: 370.PW33A.70019.0000.21472.00000
534.PW33A.70019.0000.21472.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Infrastructure Reserve	285,500	-	-	-	-	-	-	285,500
Municipal Infrastructure Fund	1,310,775	250,000	-	-	-	-	-	1,560,775
Totals	**$1,596,275**	**$250,000**	**-**	**-**	**-**	**-**	**-**	**$1,846,275**

Project Description

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, and the Burbank Animal Shelter.

Project Status

The project was awarded in FY 2025-26 and construction will be completed in FY 2026-27.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: Seismic Retrofit and Renovation

Managing Department: Public Works

Project Number: 23021

Project Status: Continued

Estimated Completion Date: April 2027

Funding Source: 370.PW33A.70019.0000.23021.00000

534.PW33A.70019.0000.23021.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Infrastructure Reserve	200,000	-	-	-	-	-	-	200,000
Municipal Infrastructure Fund	894,000	-	-	-	-	-	-	894,000
Totals	**$1,094,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$1,094,000**

Project Description

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 Americans with Disabilities Act (ADA) upgrades.

Project Status

Design is complete. The project will go to Council for an award in July 2026. Construction will begin in September 2026 and estimated completion is February 2027.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: Underground Fuel Replacement

Managing Department: Public Works

Project Number: 24546

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 532.PW34A.15032.0000.24546.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Vehicle Equipment Replacement Fund	1,560,000	950,000	-	-	-	-	-	2,510,000
Totals	**$1,560,000**	**$950,000**	**-**	**-**	**-**	**-**	**-**	**$2,510,000**

Project Description

Underground fuel storage tanks at Fire Stations 12 and 16 were installed prior to 1990. Recently, tanks at each station developed leaks and were removed. The scope of this project will include the replacement of one new Owner Furnished Contractor Installed (OFCI) above-ground 2,000-gallon combined (1,000- Diesel and 1,000-Unleaded) at Fire Station 12 and one new OFCI above-ground 2,000-gallon (Diesel) fuel tank system at Fire Station 16. Each new tank will be installed adjacent to the previously removed underground storage tank locations. New fuel dispensers and a new tank management system including consoles, probes, sensors, and detector systems will be installed. Other construction efforts will include the selective demolition, replacement of affected concrete and/or asphalt paving, planting, irrigation, and site drainage. The project will be inspected and tested to meet all applicable local, county, and state regulatory agency requirements.

Project Status

Tanks at Fire Stations 12 and 16 were removed in June 2024 to address immediate environmental concerns. The project is planned to be advertised in FY 2026-27. Additional funding will cover the cost of construction, increased administration costs, management services, design, and cost escalation.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Municipal Facilities

Project Name: Vehicle Lift Equipment Modernization

Managing Department: Public Works

Project Number: 24547

Project Status: Ongoing

Estimated Completion Date: June 2032

Funding Source: 532.PW34A.15042.0000.24547.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Vehicle Equipment Replacement Fund	1,200,000	600,000	600,000	600,000	600,000	1,200,000	-	4,800,000
Totals	**$1,200,000**	**$600,000**	**$600,000**	**$600,000**	**$600,000**	**$1,200,000**	**-**	**$4,800,000**

Project Description

Complete modernization of 14 vehicle lifts to accommodate current Fleet requirements including all City light, medium, and heavy-duty vehicles. Public Works will split the project into six phases (one phase per year). Phases one and two will replace all light-duty and medium-duty lifts (a total of seven lifts). Phases three to six will be the replacement of heavy-duty lifts (one lift per phase).

Project Status

Design for the entire project was completed. Phase one construction is anticipated to start in Fall 2026 and be completed in Spring 2027.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

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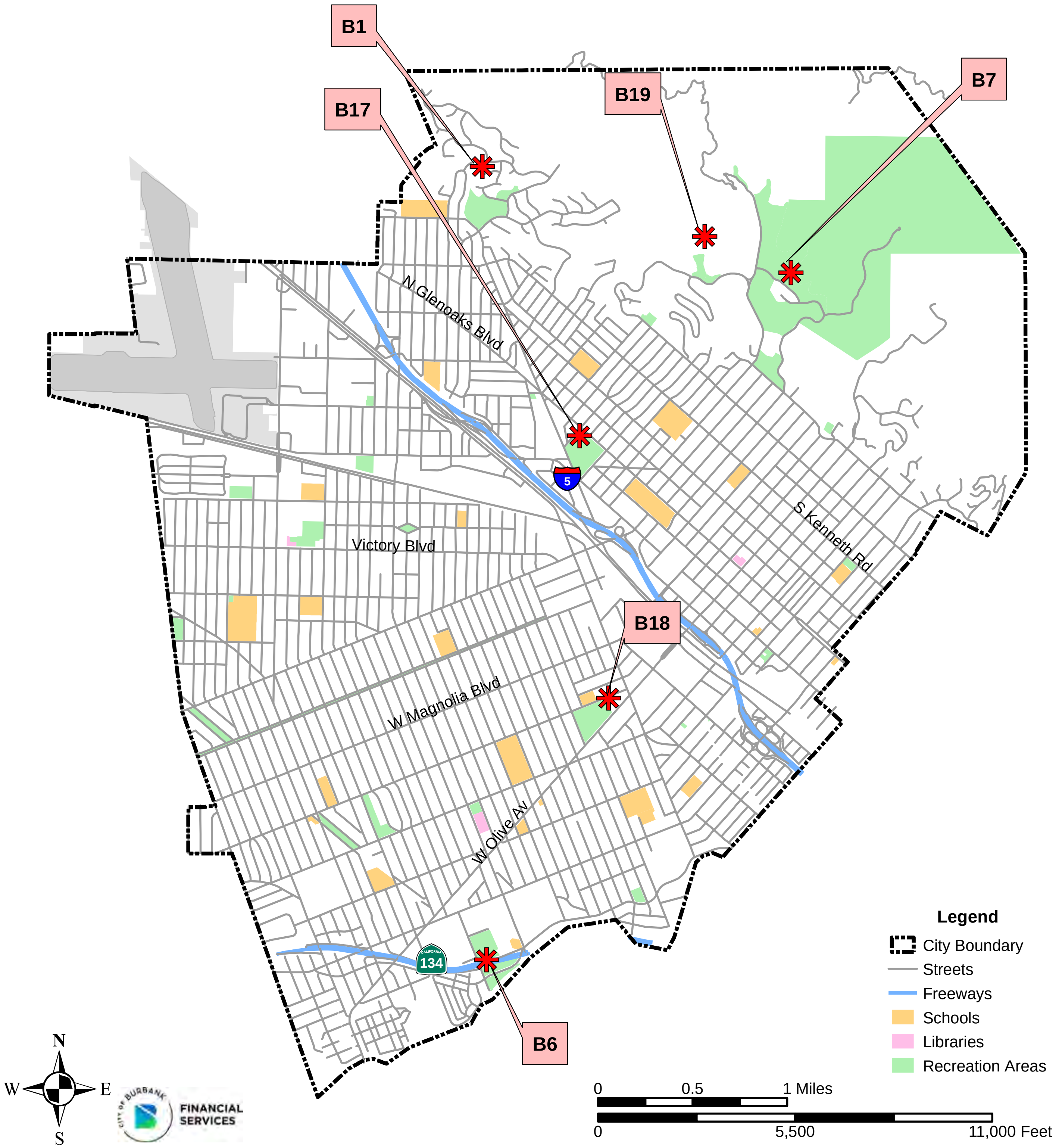
GATES 9-14
TICKETING
BECAUSE YOUR WORLD
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
HOLLYWOOD BURBANK AIRPORT
8



Parks and Recreation

Title	Location	Point
Brace Canyon Park Playground Replacement	Brace Canyon Park	B1
Dick Clark Dog Park	Dick Clark Park	B6
DeBell Golf Improvements	DeBell Golf Course	B7
McCambridge Pool Replacement	McCambridge Park	B17
Olive Recreation and Theater Replacement	Olive Recreation Center	B18
Starlight Bowl Transformation	Starlight Bowl	B19

FY 2026-27 City of Burbank CIP
Parks and Recreation

Project Name: Brace Canyon Park Ballfield

Managing Department: Parks and Recreation

Project Number: 23441

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 127.CD33E.70003.0000.23441.00000
370.PR21A.70003.0000.23441.00000
534.PR21A.70003.0000.23441.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
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**

Project Description

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 Status

The Department has received the environmental assessment and conducted community outreach for the proposed site. Staff will present findings to the Department Oversight Committee (DOC), Park Board, and the Sustainable Burbank Commission, then hold a community meeting. A final presentation will go to City Council for direction on next steps.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Parks and Recreation

Project Name:	Burbank Channel Bikeway Public Art
Managing Department:	Parks and Recreation
Project Number:	24558
Project Status:	Continued
Estimated Completion Date:	June 2027
Funding Source:	370.PR21A.70003.0000.24558.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Art in Public Places Funds	600,000	-	-	-	-	-	-	600,000
Totals	**$600,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$600,000**

Project Description

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 Status

Call for Artists was released in January in 2026. Project completion is anticipated in late 2027.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Parks and Recreation

Project Name:	Community Garden
Managing Department:	Parks and Recreation
Project Number:	19540
Project Status:	Continued
Estimated Completion Date:	June 2027
Funding Source:	370.PR28A.70003.0000.19540.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Capital Projects Holding	125,000	-	-	-	-	-	-	125,000
Totals	**$125,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$125,000**

Project Description

As part of the FY 2015-16 Budget, the City Council approved $125,000 to develop a 0.27-acre pilot community garden at 1141 Pass Avenue, a vacant Los Angeles Department of Water and Power (LADWP) owned lot. In 2017, a second 0.32-acre LADWP parcel on Clark Avenue was identified for another garden. The City will oversee the construction, which includes design, irrigation, and ground-level plots. The City will contract with the Los Angeles Community Garden Council (LACGC) to manage both sites.

Project Status

The Chandler/Pass Community Garden was completed with a soft opening in May 2022. Hollywood Way/Clark Community Garden had a ribbon-cutting ceremony on Saturday, February 22, 2025. Continued improvements will be made through June 2027.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Parks and Recreation

Project Name: DeBell Clubhouse Expansion

Managing Department: Parks and Recreation

Project Number: 25123

Project Status: New

Estimated Completion Date: June 2027

Funding Source: 534.PR21A.70003.0000.25123.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Municipal Infrastructure Fund	100,000	-	-	-	-	-	-	100,000
Totals	**$100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$100,000**

Project Description

This project involves the design plans for expanding the DeBell Clubhouse Sierra Room, a space currently utilized for special events, tournaments, meetings, and weddings. The expansion will enhance the room's functionality and flexibility, transforming it into a more adaptable venue that can accommodate a higher capacity for both meetings and special events.

Project Status

Design will begin in FY 2025-26.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Parks and Recreation

Project Name: DeBell Irrigation Replacement

Managing Department: Parks and Recreation

Project Number: 23859

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 534.PR21A.70003.0000.23859.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
General City Capital Projects Fund	2,005,398	-	-	-	-	-	-	2,005,398
Totals	**$2,005,398**	**-**	**-**	**-**	**-**	**-**	**-**	**$2,005,398**

Project Description

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 2026-27 project will replace the irrigation on holes 1-6 and 8-9 and the Par 3 course. 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 Status

Construction is anticipated to begin in FY 2026-27.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Parks and Recreation

Project Name: Dick Clark Dog Park

Managing Department: Parks and Recreation

Project Number: 24253

Project Status: Continued

Estimated Completion Date: Late 2026

Funding Source: 127.CD33E.70003.0000.24253.00000
370.PR21A.70003.0000.24253.00000
534.PR21A.70003.0000.24253.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Development Impact Fees	1,313,255	-	-	-	-	-	-	1,313,255
Donation	150,000	-	-	-	-	-	-	150,000
General City Capital Projects Fund	425,818	-	-	-	-	-	-	425,818
Municipal Infrastructure Fund	822,977	620,000	-	-	-	-	-	1,442,977
Prop 68 Per Capita Grant Funds	243,440	-	-	-	-	-	-	243,440
Totals	**$2,955,490**	**$620,000**	**-**	**-**	**-**	**-**	**-**	**$3,575,490**

Project Description

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 Status

The design has been developed. A new lease agreement with Los Angeles (LA) Recreation and Parks is being finalized and the construction phase is anticipated in late 2026.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Parks and Recreation

Project Name: DeBell Golf Improvements

Managing Department: Parks and Recreation

Project Number: 24561

Project Status: Ongoing

Estimated Completion Date: Ongoing

Funding Source: 534.PR21A.70003.0000.24561.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Municipal Infrastructure Fund	2,368,950	-	-	-	-	-	-	2,368,950
Totals	**$2,368,950**	**-**	**-**	**-**	**-**	**-**	**-**	**$2,368,950**

Project Description

This is a multi-year project with each year focusing on different improvements to the DeBell Golf Course. 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 Status

In FY 2025-26, improvements were made to the Par 3 course, including re-sodding and course improvements. Additional protective netting was added to the course to enhance safety.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Parks and Recreation

Project Name: Earthwalk Park Playground Replacement

Managing Department: Parks and Recreation

Project Number: 25351

Project Status: New

Estimated Completion Date: June 2027

Funding Source: 370.PR21A.70003.0000.25351.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Measure A	-	716,000	-	-	-	-	-	716,000
Totals	**-**	**$716,000**	**-**	**-**	**-**	**-**	**-**	**$716,000**

Project Description

This project will install new play equipment at Earthwalk Park to meet community needs and maintain safety and longevity. This project aligns with the Department's replacement schedule based on age, condition, industry standards, and compliance requirements. The new playground will offer inclusive play elements supporting cognitive, physical, social-emotional, sensory, and motor development, along with new poured-in-place surfacing and an integrated shade structure. The existing playground was installed in 2017.

Project Status

The project delivery method will be design-build. Design and construction will occur in FY 2026-27.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Parks and Recreation

Project Name: Foy Park Irrigation Replacement

Managing Department: Parks and Recreation

Project Number: 24814

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 370.PR21A.70003.0000.24814.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Park Development Fees	28,750	-	-	-	-	-	-	28,750
Totals	**$28,750**	**-**	**-**	**-**	**-**	**-**	**-**	**$28,750**

Project Description

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 Status

The design phase occurred in FY 2024-25. Construction will occur in FY 2027-28.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Parks and Recreation

Project Name: Gross Ballfield Lighting Modification

Managing Department: Parks and Recreation

Project Number: 25125

Project Status: New

Estimated Completion Date: June 2027

Funding Source: 370.PR21A.70003.0000.25125.00000
127.PR21A.70003.0000.25125.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Burbank Athletic Federation	65,000	-	-	-	-	-	-	65,000
Development Impact Fees	860,740	-	-	-	-	-	-	860,740
Totals	**$925,740**	**-**	**-**	**-**	**-**	**-**	**-**	**$925,740**

Project Description

Modernize ballfield lighting with energy-efficient Light Emitting Diode (LED) systems at Robert E. Gross Park. Replacing the current metal halide lighting with an energy-efficient LED system will provide utility and maintenance cost savings, improve visibility on the field, create a safer play environment for users, and reduce light spillover into surrounding residential areas. The estimated reduction in energy costs is 40 percent compared to typical 1500W metal halide systems, further lowering the City's carbon footprint. The Parks and Recreation Board and the Burbank Athletic Federation Board have identified the modernization of ballfield lighting in parks as a priority. This project includes infrastructure work supported by and in coordination with Public Works and will involve the design and installation of a new underground conduit.

Project Status

The project delivery method will be design-build. Design and construction will occur in FY 2026-27.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$4,174

FY 2026-27 City of Burbank CIP
Parks and Recreation

Project Name: Gross Ballfield Shade Structure

Managing Department: Parks and Recreation

Project Number: 25124

Project Status: New

Estimated Completion Date: June 2027

Funding Source: 127.PR21A.70003.0000.25124.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Development Impact Fees	279,030	-	-	-	-	-	-	279,030
Totals	**$279,030**	**-**	**-**	**-**	**-**	**-**	**-**	**$279,030**

Project Description

Installation of cantilever bleacher shade structures at Gross Park Ballfields 1 and 2. The scope of work includes design, engineering calculations, site plans, manufacturing of the structure, project management, and installation of shade structures over the aluminum ballfield bleachers for the enjoyment of program participants and the community.

Project Status

The project delivery method will be design-build. Design and construction will occur in FY 2026-27.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Parks and Recreation

Project Name:	Izay Irrigation Replacement
Managing Department:	Parks and Recreation
Project Number:	23858
Project Status:	Continued
Estimated Completion Date:	August 2026
Funding Source:	534.PR21A.70003.0000.23858.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Municipal Infrastructure Fund	1,233,235	-	-	-	-	-	-	1,233,235
Totals	**$1,233,235**	**-**	**-**	**-**	**-**	**-**	**-**	**$1,233,235**

Project Description

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 Status

Construction will begin in FY 2025-26. The anticipated completion date is August 2026.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Parks and Recreation

Project Name: Johnny Carson Park Shade Structure

Managing Department: Parks and Recreation

Project Number: 24819

Project Status: Continued

Estimated Completion Date: December 2026

Funding Source: 370.PR21A.70003.0000.24819.00000
127.PR21A.70003.0000.24819.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Art in Public Places Funds	680,000	-	-	-	-	-	-	680,000
Development Impact Fees	20,000	-	-	-	-	-	-	20,000
Totals	**$700,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$700,000**

Project Description

The Johnny Carson Park Shade Structure qualifies as an Art in Public Places (APP) project because it combines artistic expression with function, reflecting the City's commitment to integrating art into everyday spaces. Designed by an artist or artist team, the structure will serve as a permanent public art piece and a practical amenity, supporting the broader growth of public art throughout Burbank. This project directly aligns with the City Council's goals to enhance public spaces, promote cultural vitality, and invest in creative placemaking. As the City continues to expand its cultural reach, projects like this help build community identity, elevate civic environments, and ensure that art remains a visible, accessible part of daily life.

Project Status

Request for Qualifications (RFQ) occurred in FY 2024-25. A Request for Proposal (RFP) was released in June 2026. Project completion anticipated in late 2027.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$0

FY 2026-27 City of Burbank CIP
Parks and Recreation

Project Name: Lundigan Park Bathroom Renovation

Managing Department: Parks and Recreation

Project Number: 25126

Project Status: New

Estimated Completion Date: June 2027

Funding Source: 370.PR21A.70003.0000.25126.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Measure A	100,000	-	-	-	-	-	-	100,000
Totals	**$100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$100,000**

Project Description

Renovate the interior of the existing restroom facility at Lundigan Park including fixtures, partitions, flooring, paint, wood replacement, etc. The existing restroom facility is in need of repair due to age and extensive use. It has been over 20 years since improvements have been made to these bathrooms.

Project Status

The project delivery method will be design, bid, and build. Design will be completed in FY 2026-27.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Parks and Recreation

Project Name: Maxam Irrigation Replacement

Managing Department: Parks and Recreation

Project Number: 24815

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 370.PR21A.70003.0000.24815.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Park Development Fees	28,750	-	-	-	-	-	-	28,750
Totals	**$28,750**	**-**	**-**	**-**	**-**	**-**	**-**	**$28,750**

Project Description

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 Status

The design phase occurred in FY 2024-25. Construction will occur in FY 2027-28.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Parks and Recreation

Project Name: McCambridge Park Bathroom Renovation

Managing Department: Parks and Recreation

Project Number: 25127

Project Status: New

Estimated Completion Date: June 2027

Funding Source: 370.PR21A.70003.0000.25127.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Measure A	100,000	-	-	-	-	-	-	100,000
Totals	**$100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$100,000**

Project Description

Renovate the interior of the existing restroom facility at McCambridge Park, including fixtures, partitions, flooring, paint, wood replacement, etc. The existing restroom facility is in need of repair due to age and extensive use. It has been over twenty years since improvements have been made to these bathrooms.

Project Status

The project delivery method will be design, bid, and build. Design will be completed in FY 2026-27.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Parks and Recreation

Project Name: McCambridge Pool Replacement

Managing Department: Parks and Recreation

Project Number: 24979

Project Status: Ongoing

Estimated Completion Date: June 2028

Funding Source: 127.PR21A.70003.0000.24979.00000
534.PR21A.70003.0000.24979.00000
370.PR21A.70003.0000.24979.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Development Impact Fees	1,000,000	-	-	-	-	-	-	1,000,000
General City Capital Projects Fund	-	5,000,000	-	-	-	-	-	5,000,000
Grant Funding	1,500,000	-	-	-	-	-	-	1,500,000
Municipal Infrastructure Fund	-	10,520,890	-	-	-	-	-	10,520,890
Park Development Fees	-	100,000	-	-	-	-	-	100,000
Totals	**$2,500,000**	**$15,620,890**	**-**	**-**	**-**	**-**	**-**	**$18,120,890**

Project Description

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, locker room renovations, and staff offices. The estimated cost for the complete renovation of the McCambridge Pool is $15 million. Phase one of this project includes complete design services, which include a survey identifying utilities, topography, and structures. A geotechnical study will be included 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 drawings and specifications suitable for the public bid and construction process.

Project Status

The project delivery method will be design-bid-build and is estimated to be completed in June 2028.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Parks and Recreation

Project Name: Olive Recreation and Theater Replacement

Managing Department: Parks and Recreation

Project Number: 25122

Project Status: New

Estimated Completion Date: June 2030

Funding Source: 127.PR28A.70003.0000.25122.00000
370.PR28A.70003.0000.25122.00000
534.PR21A.70003.0000.25122.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Development Impact Fees	1,150,425	-	-	-	-	-	-	1,150,425
Measure A	100,000	-	-	-	-	-	-	100,000
Municipal Infrastructure Fund	3,529,225	1,190,250	-	-	-	-	-	4,719,475
Totals	**$4,779,650**	**$1,190,250**	**-**	**-**	**-**	**-**	**-**	**$5,969,900**

Project Description

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 on October 11, 2022. The first segment of this project will include a new recreation center, a performing arts center, and new exterior park restrooms. Funding request includes California Environmental Quality Act (CEQA) analysis and Construction Document Development. This phase also includes engaging Project Management services to represent the Department.

Project Status

The Izay Master Plan was completed in FY 2021-22. Topographic survey and 3D renderings were approved by Council in December 2024. The Architect submitted 75 percent Design Development plans and a project cost estimate. Following the city review, construction documents are anticipated to be completed in early 2027. Full design development and construction document will be completed in June 2027.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Parks and Recreation

Project Name: Starlight Bowl Transformation

Managing Department: Parks and Recreation

Project Number: 24980

Project Status: Continued

Estimated Completion Date: June 2033

Funding Source: 370.PR31D.70003.0000.24980.00000
534.PR21A.70003.0000.24980.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Capital Projects Holding	417,627	-	-	-	-	-	-	417,627
General City Capital Projects Fund	3,932	-	-	-	-	-	-	3,932
Municipal Infrastructure Fund	2,377,000	-	-	-	-	-	-	2,377,000
Unfunded	-	-	-	-	-	96,411,827	-	96,411,827
Totals	**$2,798,559**	**-**	**-**	**-**	**-**	**$96,411,827**	**-**	**$99,210,386**

Project Description

The Starlight Bowl Amphitheatre Transformation Project consists of a complete renovation of the amphitheater with additional amenities to the site and adjacent Stough Canyon Park. The Project is comprised of a modernized performing arts venue including stage renovations that provide a larger, more accessible area for performers; upper restrooms and concessions; on-site parking and a drop area to accommodate ride share and buses; a new seating area; and renovation of the adjacent Stough Park to include new pedestrian pathways, plaza areas, and a public venue area to host cultural events. The entire project will address accessibility needs and ensure compliance with all code requirements including the Americans with Disabilities Act (ADA).

Project Status

In 2023, Phase 1 of the project was completed with initial schematic design, updated costing, and video flythrough rendering. In 2024, Phase 2 included a Community Engagement Plan with extensive community outreach efforts that concluded in 2025. The next phase will finalize schematic design services, including all necessary architectural, engineering, and design consulting support. Additionally, feasibility studies, such as utility capacity assessments, traffic management planning, and cost estimation will be completed. An experienced Project Manager will be hired to help oversee the project.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Parks and Recreation

Project Name:	Valley Skate Shade Structure
Managing Department:	Parks and Recreation
Project Number:	25128
Project Status:	New
Estimated Completion Date:	June 2027
Funding Source:	127.PR21A.70003.0000.25128.00000
	370.PR21A.70003.0000.25128.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Development Impact Fees	103,449	-	-	-	-	-	-	103,449
Park Development Fees	109,256	-	-	-	-	-	-	109,256
Totals	**$212,705**	**-**	**-**	**-**	**-**	**-**	**-**	**$212,705**

Project Description

Installation of a cantilever shade structure at Valley Skate Park. The scope of work includes design, engineering calculations, site plans, manufacturing of the structures, project management, and installation of shade structures over aluminum ballfield bleachers for the enjoyment of program participants and the community.

Project Status

The project delivery method will be design-build. Design and construction will occur in FY 2026-27.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Parks and Recreation

Project Name: Verdugo Basketball Backboards Replacement

Managing Department: Parks and Recreation

Project Number: 24215

Project Status: Continued

Estimated Completion Date: December 2026

Funding Source: 370.PR32F.70003.0000.24215.00000
534.PR21A.70003.0000.24215.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
General City Capital Projects Fund	22,300	-	-	-	-	-	-	22,300
Municipal Infrastructure Fund	250,591	-	-	-	-	-	-	250,591
Totals	**$272,891**	**-**	**-**	**-**	**-**	**-**	**-**	**$272,891**

Project Description

Replace four basketball side backboards at the Verdugo Recreation Center with four height-adjustable backboards.

Project Status

Construction began in August 2025. Continued improvements will be made through December 2026.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

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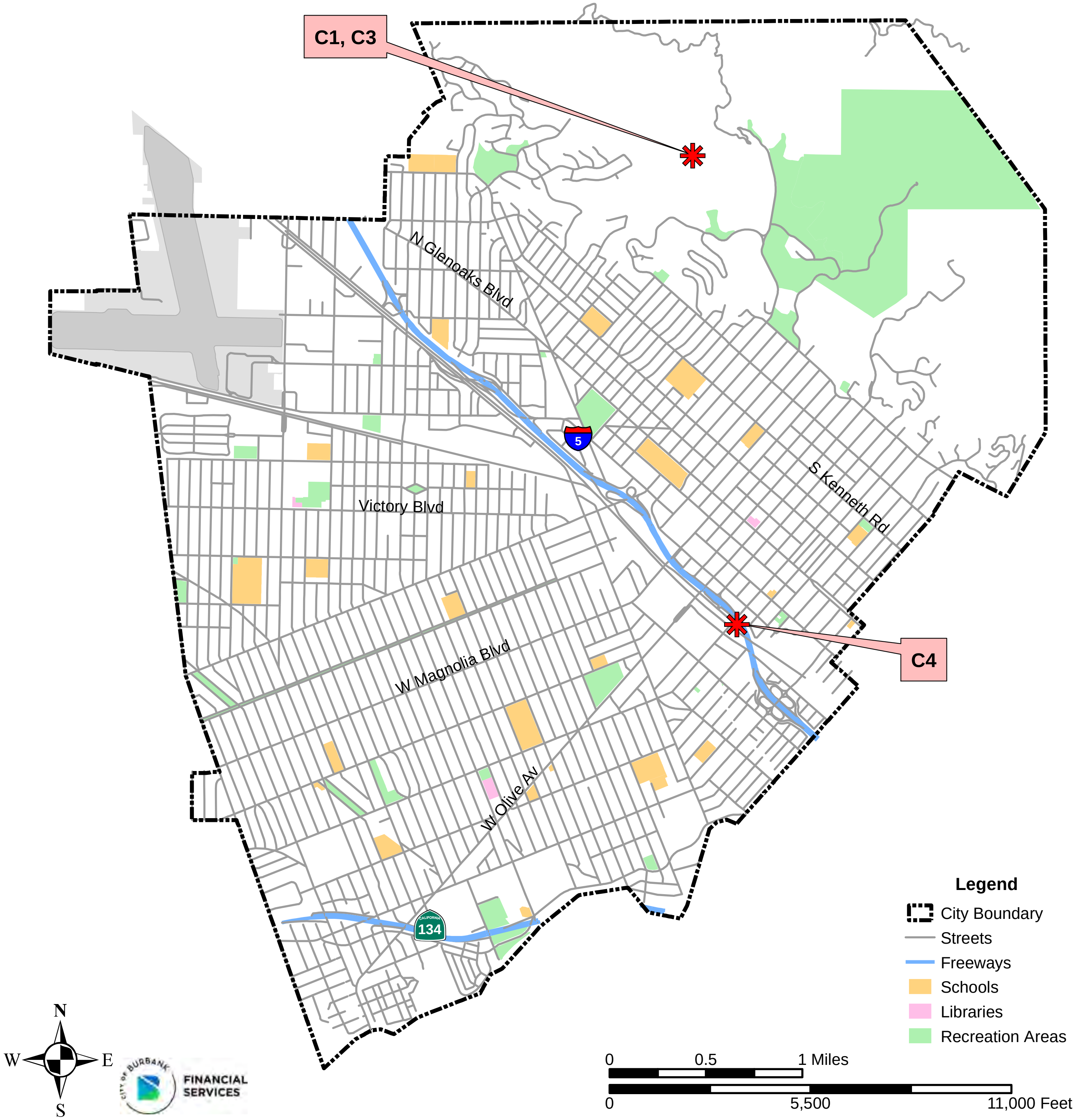
GATES 9-14
TICKETING
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
HOLLYWOOD BURBANK AIRPORT
8



Refuse Collection and Disposal

Title	Location	Point
Landfill IID Liner Construction	Landfill	C1
Landfill Slide Slope Liner Project	Landfill	C3
Recycle Center Improvements	Recycle Center	C4

FY 2026-27 City of Burbank CIP
Refuse Collection and Disposal

Project Name: Landfill IID Liner Construction

Managing Department: Public Works

Project Number: 23427

Project Status: Continued

Estimated Completion Date: June 2029

Funding Source: 498.PW31B.15032.0000.23427.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Refuse Fund	23,423	-	-	4,000,000	4,000,000	-	-	8,023,423
Totals	**$23,423**	**-**	**-**	**$4,000,000**	**$4,000,000**	**-**	**-**	**$8,023,423**

Project Description

This project resides entirely within the Landfill's footprint. It consists of removing dirt from the northerly slope and storing it on the top of the area created by the prior Phase IIIA Side Slope Liner Expansion. Once the dirt is removed, a liner is installed and joined to contiguous prior liner projects and then a leachate collection system is installed. This expansion is imperative to continue landfill operations for the next 90 to 100 years and will allow for optimal cell construction and efficiency.

Project Status

Plans have been reviewed and approved by CalRecycle, the California Regional Water Quality Control Board (RWQCB), and the Air Quality Management District (AQMD). In order to continue fill sequencing and uninterrupted operations, construction will need to begin in FY 2028-29, depending on fill sequencing and cell construction efficiency.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Refuse Collection and Disposal

Project Name:	Landfill Organics Cover
Managing Department:	Public Works
Project Number:	24910
Project Status:	Continued
Estimated Completion Date:	October 2026
Funding Source:	498.PW31B.15032.0000.24910.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Refuse Fund	376,455	-	-	-	-	-	-	376,455
Totals	**$376,455**	**-**	**-**	**-**	**-**	**-**	**-**	**$376,455**

Project Description

Since the introduction of the City's new organic program, in compliance with SB 1383, collected food waste now goes to the transfer site at the Landfill. Due to food waste now being deposited at the transfer site, the Landfill's greenwaste permit was upgraded to a composting permit. This new permit includes a requirement that a cover be placed over the organics to ensure that the State's water resources are protected. This project allows for the purchase and installation of an organics cover to ensure compliance.

Project Status

Staff received Council approval to purchase and install an agricultural structure from ClearSpan Fabric Structures and to purchase concrete foundation blocks from Concrete Block Supply. ClearSpan subsequently could not follow through with the organics cover within budget, so staff is researching other vendors that can fulfill the requirements of installing a cover on an active landfill. Installation is anticipated in FY 2026-27.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$5,000

FY 2026-27 City of Burbank CIP
Refuse Collection and Disposal

Project Name:	Landfill Slope Liner Project
Managing Department:	Public Works
Project Number:	24928
Project Status:	Ongoing
Estimated Completion Date:	June 2027
Funding Source:	498.PW31B.15032.0000.24928.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Refuse Fund	2,256,835	-	-	-	-	-	-	2,256,835
Totals	**$2,256,835**	**-**	**-**	**-**	**-**	**-**	**-**	**$2,256,835**

Project Description

This high-priority project involves the construction of an approximate 2.5-acre liner expansion comprised mostly of side slopes. Its purpose is to expand the footprint of the top deck of the Landfill, creating new cells that will provide three to six years of sanitary waste disposal. This project allows for the time needed to start the larger landfill liner expansion project. Additionally, it allows the dirt from the larger expansion project to be stored on top of the completed cells.

Project Status

Council awarded this project in February 2026 and the project is under construction with a completion date expected in June 2027.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Refuse Collection and Disposal

Project Name: Recycle Center Improvements

Managing Department: Public Works

Project Number: 21300

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 498.PW31C.15022.1002.21300.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Refuse Fund	3,336,200	-	-	-	-	-	-	3,336,200
Totals	**$3,336,200**	**-**	**-**	**-**	**-**	**-**	**-**	**$3,336,200**

Project Description

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

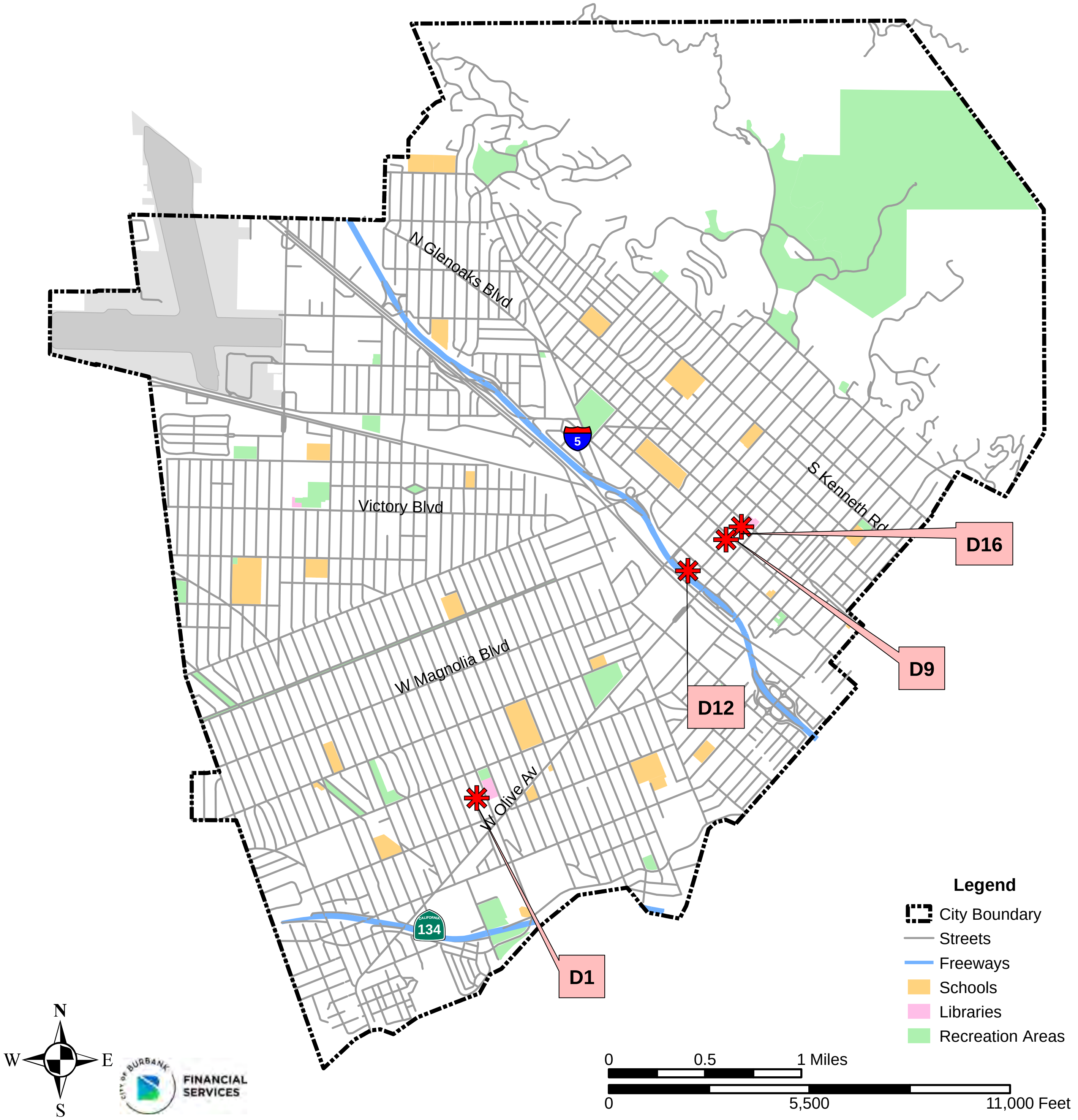
Project Status

The roof replacement project will be advertised in FY 2026-27 and construction will be completed by the end of FY 2026-27. Fire protection and monitoring system modernization will be completed in the future.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-


GATES 9-14
TICKETING
BECAUSE YOUR WORLD
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
HOLLYWOOD BURBANK AIRPORT
8



Technology Infrastructure

Title	Location	Point
Buena Vista Library Audio Visual Upgrade	300 North Buena Vista Street	D1
Enterprise Content Management Enhancements	City Hall	D9
Metrolink Parking Management	Metrolink Station	D12
Upgrade Telestaff Platform	Fire Headquarters	D16

FY 2026-27 City of Burbank CIP
Technology Infrastructure

Project Name: Buena Vista Library Audio Visual Upgrade

Managing Department: Information Technology

Project Number: 24199

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 537.CD33D.15112.0000.24199.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Information Technology Fund	250,000	-	-	-	-	-	-	250,000
Totals	**$250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$250,000**

Project Description

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 Status

This project will begin in early FY 2026-27.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Technology Infrastructure

Project Name: Chatbot for City Website

Managing Department: Information Technology

Project Number: 25162

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 537.IT04A.15112.0000.25162.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Information Technology Fund	50,000	-	-	-	-	-	-	50,000
Totals	**$50,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$50,000**

Project Description

Implement an Artificial Intelligence (AI)-powered chatbot on the City's website to provide 24/7 self-service support, improve constituent access to information, and reduce the volume of routine calls and emails through natural language processing capabilities.

Project Status

This project is in the planning and preparation phase.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$50,000

FY 2026-27 City of Burbank CIP
Technology Infrastructure

Project Name: Conference Room Technology Upgrades 2025-26

Managing Department: Information Technology

Project Number: 25165

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 537.IT02A.15112.0000.25165.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Information Technology Fund	70,000	-	-	-	-	-	-	70,000
Totals	**$70,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$70,000**

Project Description

Continue deployment of standardized, self-service audio/visual conferencing and presentation solutions in select City conference rooms to support hybrid meetings and modern collaboration.

Project Status

This project is in process pending procurement of accessories and installation.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Technology Infrastructure

Project Name: Contract Lifecycle Management

Managing Department: Information Technology

Project Number: 24757

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 537.IT04A.15112.0000.24757.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Information Technology Fund	290,000	-	-	-	-	-	-	290,000
Totals	**$290,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$290,000**

Project Description

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 Status

This project kicked off in FY 2024-25 and will continue through the end of FY 2026-27.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$125,000

FY 2026-27 City of Burbank CIP
Technology Infrastructure

Project Name: Cyber Incident Response Plan

Managing Department: Information Technology

Project Number: 24995

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 537.IT02A.15112.0000.24995.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Information Technology Fund	30,000	-	-	-	-	-	-	30,000
Totals	**$30,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$30,000**

Project Description

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 cybersecurity plan will assist Information Technology (IT) in detecting and containing threats and in restoring compromised systems.

Project Status

This project is in the planning and preparation stage.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$10,000

FY 2026-27 City of Burbank CIP
Technology Infrastructure

Project Name: E-Signature Document Workflow

Managing Department: Information Technology

Project Number: 24188

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 537.IT04A.15112.0000.24188.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Burbank Water & Power Funds	23,100	-	-	-	-	-	-	23,100
Information Technology Fund	46,900	-	-	-	-	-	-	46,900
Totals	**$70,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$70,000**

Project Description

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 Status

The project is in progress. A software solution has been identified, and development is ongoing.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$10,000

FY 2026-27 City of Burbank CIP
Technology Infrastructure

Project Name: Electric Vehicle (EV) Online Permits

Managing Department: Information Technology

Project Number: 25164

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 537.IT04A.15112.0000.25164.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Information Technology Fund	100,000	-	-	-	-	-	-	100,000
Totals	**$100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$100,000**

Project Description

Enable online application and management of Electric Vehicle (EV) permits through the Burbank Online Permits (BOP) portal, providing residents and businesses with convenient, remote access to permitting services.

Project Status

This project is in the planning and preparation phase.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$5,000

FY 2026-27 City of Burbank CIP
Technology Infrastructure

Project Name: Enterprise Asset Management

Managing Department: Information Technology

Project Number: 24763

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 537.IT04B.15112.0000.24763.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Information Technology Fund	140,000	-	-	-	-	-	-	140,000
Totals	**$140,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$140,000**

Project Description

The Enterprise Asset Management Assessment involves a thorough review of the current Web Access Management (WAM) and Workforce Management (WFM) systems used 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 Status

This project is in process and will continue through the end of FY 2026-27.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$42,000

FY 2026-27 City of Burbank CIP
Technology Infrastructure

Project Name: Enterprise Content Management (ECM) Enhancements - City Clerk

Managing Department: Information Technology

Project Number: 24192

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 537.CC01D.15112.0000.24192.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Information Technology Fund	420,000	-	-	-	-	-	-	420,000
Totals	**$420,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$420,000**

Project Description

The City Clerk's Office scans historical typed and handwritten council records for inclusion in the 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 Status

Scanning will continue through the end of FY 2026-27.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Technology Infrastructure

Project Name: Enterprise Land Management System Civic Efficiency

Managing Department: Information Technology

Project Number: 24766

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 537.CD42A.15112.0000.24766.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Information Technology Fund	150,000	-	-	-	-	-	-	150,000
Totals	**$150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$150,000**

Project Description

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 Information Technology, Public Works, and Community Development departments in gathering requirements for the potential replacement of the current system, Enterprise Permitting and Licensing System (ePALS).

Project Status

This study is in process. It will include a gap analysis, requirement development, and Request for Proposal (RFP) creation.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Technology Infrastructure

Project Name: Managed Print Service

Managing Department: Information Technology

Project Number: 25000

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 537.IT02A.15112.0000.25000.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
General Fund 001	153,000	-	-	-	-	-	-	153,000
Information Technology Fund	147,000	-	-	-	-	-	-	147,000
Totals	**$300,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$300,000**

Project Description

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 Status

This project is in process pending implementation of Library Public Printers.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$10,000

FY 2026-27 City of Burbank CIP
Technology Infrastructure

Project Name: Metrolink Parking Management Year 1

Managing Department: Information Technology

Project Number: 25001

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 537.CD42A.15112.0000.25001.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Information Technology Fund	150,000	-	-	-	-	-	-	150,000
Totals	**$150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$150,000**

Project Description

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 Status

This project is in the planning and preparation phase.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Technology Infrastructure

Project Name: Payment Card Industry Compliance

Managing Department: Information Technology

Project Number: 25160

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 537.IT02A.15112.0000.25160.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Information Technology Fund	60,000	-	-	-	-	-	-	60,000
Totals	**$60,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$60,000**

Project Description

Conduct a third-party Payment Card Industry (PCI) compliance assessment to ensure all credit card transactions across City departments meet current security standards, in response to increased transaction volume and expanded service offerings.

Project Status

The assessment is complete. The project completion is pending procurement and citywide deployment of compliant terminals.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Technology Infrastructure

Project Name: Police Department Video Surveillance Storage

Managing Department: Information Technology

Project Number: 25350

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 533.PD03A.15041.0000.25350.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Office Equipment Replacement Fund	230,000	-	-	-	-	-	-	230,000
Totals	**$230,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$230,000**

Project Description

This project will install new a Video Management System (VMS) equipped with sufficient storage to provide the required 1-year surveillance retention for the facility.

Project Status

Public Works selected a contractor through a cooperative purchase agreement. Installation will be completed in FY 2026-27.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$80,000

FY 2026-27 City of Burbank CIP
Technology Infrastructure

Project Name: Public Records Act Efficiency 2025-26

Managing Department: Information Technology

Project Number: 25163

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 537.IT04A.15112.0000.25163.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Information Technology Fund	100,000	-	-	-	-	-	-	100,000
Totals	**$100,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$100,000**

Project Description

Implement a SaaS-based Freedom of Information Act (FOIA) (Public Records Act) management system to streamline the intake, tracking, and fulfillment of approximately 1,800 annual requests. The platform will include an online submission form, internal workflow, and a secure portal for public access to records.

Project Status

This project is in the planning and preparation phase.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$30,000

FY 2026-27 City of Burbank CIP
Technology Infrastructure

Project Name: Upgrade Telestaff Platform

Managing Department: Information Technology

Project Number: 25159

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 537.IT04A.15112.0000.25159.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Information Technology Fund	30,000	-	-	-	-	-	-	30,000
Totals	**$30,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$30,000**

Project Description

Migrate the Fire Department's Telestaff staffing application to the cloud in accordance with vendor requirements. This move will enhance functionality and reduce administrative overhead.

Project Status

This project is in process.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$9,000

FY 2026-27 City of Burbank CIP
Technology Infrastructure

Project Name: Windows 11 Upgrade

Managing Department: Information Technology

Project Number: 24997

Project Status: Ongoing

Estimated Completion Date: June 2027

Funding Source: 537.IT02A.15112.0000.24997.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
General Fund 001	252,000	-	-	-	-	-	-	252,000
Totals	**$252,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$252,000**

Project Description

This project will involve upgrading all desktops and laptops to Windows 11. All City desktop and laptop computers currently operate on Windows 10, which is no longer supported by Microsoft as of 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 Status

This project is in process.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

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Boarding in 15 min
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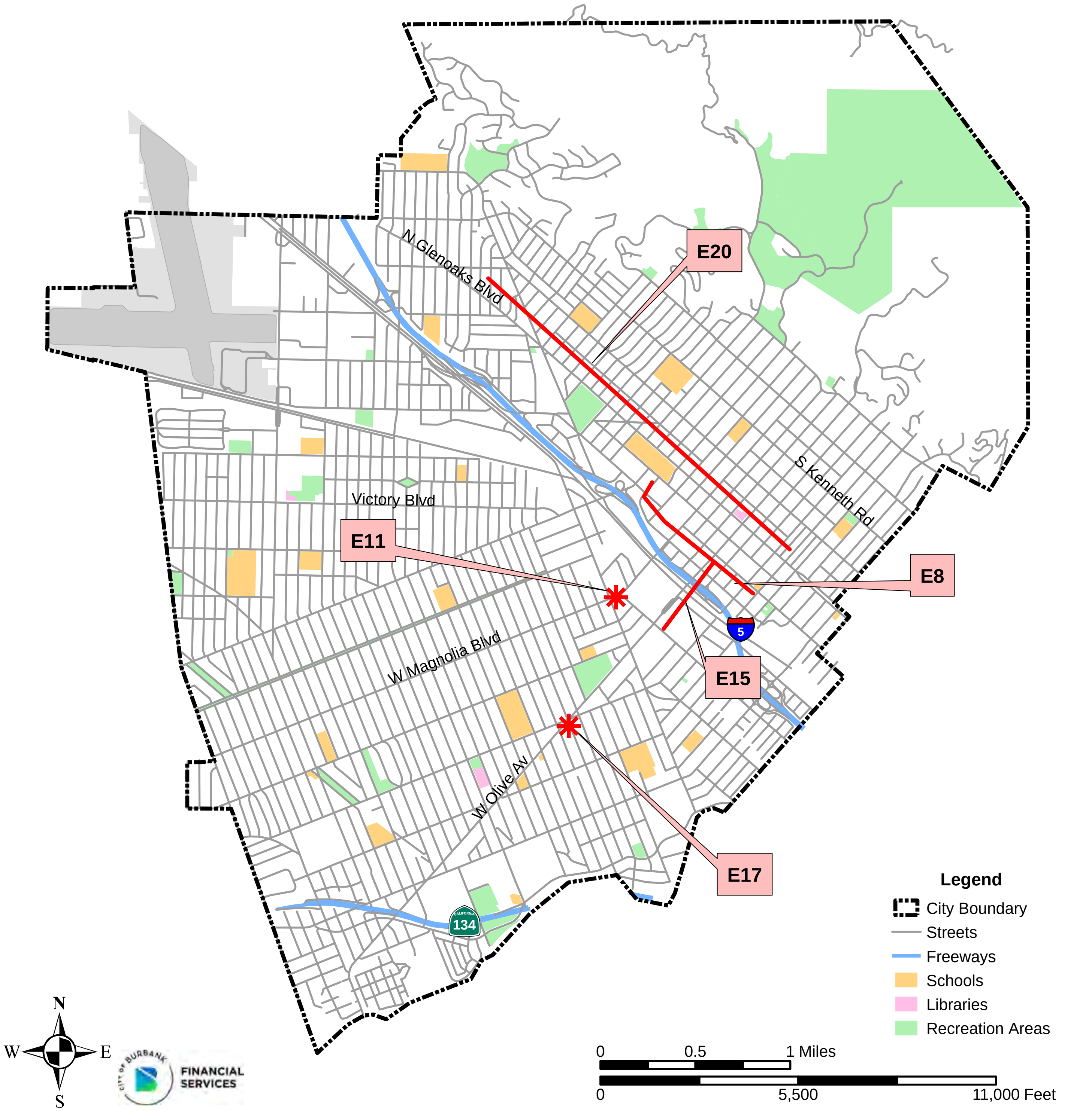

Traffic, Transportation and Pedestrian Access

Title	Location	Point
First Street Bike Lane	North First Street from North San Fernando to East Verdugo Avenue	E8
Interstate-5 Arterial Phase 3	Along Magnolia Boulevard and Victory Boulevard	E11
Olive Bridge Replacement	Spans over the Burbank Western Channel, the Metrolink tracks, Interstate 5, and several local streets including Bonnywood Place and Front Street	E15
Olive/Verdugo Intersection Improvements	Olive Avenue/ Verdugo Avenue intersection	E17
San Fernando Bikeway	Along San Fernando Boulevard and Victory Place between Cohassett Street and Empire Avenue	E20

FY 2026-27 City of Burbank CIP
Traffic, Transportation, and Pedestrian Access

Project Name: 2027 Annual Street and Sidewalk

Managing Department: Public Works

Project Number: 25331

Project Status: New

Estimated Completion Date: December 2027

Funding Source: 108.PW21A.70002.0000.25331.00000
123.PW21A.70002.0000.25331.00000
125.PW21A.70002.0000.25331.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Measure M	-	2,000,000	-	-	-	-	-	2,000,000
Road Maintenance and Rehabilitation (RMRA)	-	2,500,000	-	-	-	-	-	2,500,000
State Gas Tax Fund	-	800,000	-	-	-	-	-	800,000
Totals	**-**	**$5,300,000**	**-**	**-**	**-**	**-**	**-**	**$5,300,000**

Project Description

The 2027 annual street and sidewalk improvement project is a continuation of the City's ongoing efforts to maintain its sidewalks and roadways. The project includes removal and reconstruction of damaged curbs, gutters, sidewalks, driveways, and pedestrian ramps in targeted areas throughout the City. It will also address roadways and alleyways rated poor and below condition to achieve a Citywide Pavement Condition Index (PCI) of 70 with alleyway PCI to 55 by FY 2030-31.

Project Status

Design is estimated to take place from July 2026 to April 2027. Construction is estimated to take place from September 2027 through December 2027.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Traffic, Transportation, and Pedestrian Access

Project Name: Bridge Repairs

Managing Department: Public Works

Project Number: 14550

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 370.PW21A.70002.0000.14550.00000

108.PW21A.70002.0000.14550.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
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**

Project Description

This project will accomplish repairs to City-owned bridges including Burbank Boulevard, Magnolia Boulevard, and Olive Avenue 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 89 percent or $567,000 for programmatic bridge repairs in the City. The City will need to pay an 11 percent match, or about $81,000.

Project Status

Construction is anticipated in June 2026 and is expected to be completed in June 2027.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Traffic, Transportation, and Pedestrian Access

Project Name: Chandler Bikeway Extension

Managing Department: Community Development

Project Number: 22702

Project Status: Continued

Estimated Completion Date: December 2028

Funding Source: 127.CD33A.70002.0000.22702.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Development Impact Fees	415,022	-	-	-	-	-	-	415,022
Measure R Highway Operations	401,231	258,590	-	-	-	-	-	659,821
Metro Grant	583,837	2,055,447	-	-	-	-	-	2,639,284
Totals	**$1,400,090**	**$2,314,037**	**-**	**-**	**-**	**-**	**-**	**$3,714,127**

Project Description

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 to close the gap between two regionally significant Class I bikeways, it 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 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 Status

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. City Council approved final project alignment on November 18, 2025, and Staff is advancing design for final alignment.

Prioritization Score	N/A
Estimated Annual O&M Impact/(Savings)	$26,000

FY 2026-27 City of Burbank CIP
Traffic, Transportation, and Pedestrian Access

Project Name:	Downtown Burbank Metrolink Station Rehabilitation
Managing Department:	Community Development
Project Number:	25344
Project Status:	New
Estimated Completion Date:	June 2028
Funding Source:	107.CD33A.70019.0000.25344.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Measure R Local Return	-	300,000	2,700,000	-	-	-	-	3,000,000
Totals	**-**	**$300,000**	**$2,700,000**	**-**	**-**	**-**	**-**	**$3,000,000**

Project Description

The Downtown Burbank Metrolink Station is over 30 years old and requires a significant amount of minor capital improvements to bring the station back to a state of good repair. An overhaul of most of the station, including improvements to the pavement, plumbing, building facades, paint, lighting, and Heating, Ventilating, and Air Conditioning (HVAC) systems are needed, among other things. The project will be funded by Local Return monies.

Project Status

A high-level facilities assessment has been completed. Public Works and Community Development (CDD) will commence with the design of the repairs in summer 2026.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Traffic, Transportation, and Pedestrian Access

Project Name:	Downtown Burbank Mobility Hub Network
Managing Department:	Community Development
Project Number:	25343
Project Status:	New
Estimated Completion Date:	June 2028
Funding Source:	127.CD33A.70002.0000.25343.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Development Impact Fees	-	500,000	500,000	-	-	-	-	1,000,000
Totals	**-**	**$500,000**	**$500,000**	**-**	**-**	**-**	**-**	**$1,000,000**

Project Description

Construction of a Mobility Hub at First Street and Olive Avenue to connect the various transit lines, pedestrian pathways, and bicycle lanes in Downtown Burbank, as well as providing open space for residents, employees, and visitors. Mobility Hub will include expanded bus stop amenities, like seating and shade, as well as streamlined informational signage. Wayfinding throughout Downtown Burbank will be deployed to enhance connectivity between the various multimodal projects.

Project Status

Staff has been selected by the Southern California Association of Governments (SCAG) for a grant award, but SCAG has not yet obligated funds. Current funding is intended as a placeholder until funds are awarded and Staff can determine additional funding needs.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$12,000

FY 2026-27 City of Burbank CIP
Traffic, Transportation, and Pedestrian Access

Project Name: Downtown Mobility Network

Managing Department: Community Development

Project Number: 25131

Project Status: Continued

Estimated Completion Date: October 2026

Funding Source: 127.CD33A.70002.0000.25131.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Grant Funding	900,000	-	-	-	-	-	-	900,000
Totals	**$900,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$900,000**

Project Description

This project will further implement the City's Complete our Streets Plan and pending Safer Streets Burbank Plan to install quick-build protected buffered bike lane and pedestrian intersection improvements to Bicycle and Pedestrian Priority Streets in and around Downtown, including Third Street, Angeleno Avenue, Orange Grove Avenue, and Providencia Avenue. The project is funded by a Southern California Association of Governments (SCAG) Sustainable Communities Program Active Transportation and Safety Project Grant.

Project Status

SCAG disbursed funds in Spring 2026 to begin project design. Construction is expected in early 2027.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$11,000

FY 2026-27 City of Burbank CIP
Traffic, Transportation, and Pedestrian Access

Project Name: Downtown San Fernando Boulevard Reconfiguration (Phase 1)

Managing Department: Community Development

Project Number: 24206

Project Status: Continued

Estimated Completion Date: June 2029

Funding Source: 107.CD33A.70002.0000.24206.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Measure R Local Return	1,287,000	-	-	-	-	-	-	1,287,000
Totals	**$1,287,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$1,287,000**

Project Description

The project will create a unified transit district in Downtown Burbank, tying together the City's six busiest transit stops, including the forthcoming Olive/San Fernando Bus Rapid Transit (BRT) stop. It will reconstruct curb, gutter, and sidewalk along three blocks (.25 miles) of San Fernando Boulevard between Olive and Magnolia Avenues, widening the sidewalk to provide additional space for pedestrians, street furniture, landscaping, outdoor dining areas, and shade trees while simultaneously separating pedestrians from vehicles. The project will install crossing improvements such as curb extensions, directional ramps, Accessible Pedestrian Signals (APS), high-visibility crosswalks and/or scramble crosswalks at the intersections of First Street/Olive Avenue, First Street/Magnolia Avenue, Olive Avenue/San Fernando Boulevard and Palm and Magnolia Avenues/San Fernando Boulevard. The design will incorporate community insights to address pedestrian barriers, and wayfinding signage will highlight transit connections and key Downtown destinations. The project goals include improving the pedestrian experience for connections to transit at the City's highest ridership stops; making permanent the safety and traffic calming benefits of the Phase 1 Downtown San Fernando Reconfiguration; and enhancing activity in the Downtown neighborhood for businesses, workers, and future residents. Anticipated outcomes from the project include increased pedestrian activity, reduced collisions between vehicles and pedestrians, and increased transit ridership.

Project Status

Project kicked-off in Spring 2026. Pre-planning activities, including community outreach and early conceptual begun in Spring 2026. Project Approval and Environmental Document (PAED) expected to be completed in 2027.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$50,000

FY 2026-27 City of Burbank CIP
Traffic, Transportation, and Pedestrian Access

Project Name: First Street Bike Lane

Managing Department: Community Development

Project Number: 23016

Project Status: Continued

Estimated Completion Date: May 2027

Funding Source: 127.CD33A.70002.0000.23016.00000
107.CD33A.70002.0000.23016.00000
534.CD33A.70002.0000.23016.00000
370.CD33A.70002.0000.23016.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Development Impact Fees	902,045	-	-	-	-	-	-	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	**$1,692,045**	**-**	**-**	**-**	**-**	**-**	**-**	**$1,692,045**

Project Description

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.

Project Status

Bid documents have been submitted to Purchasing and are pending advertisement. Construction is anticipated to begin in November 2026, with completion by May 2027.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$10,000

FY 2026-27 City of Burbank CIP
Traffic, Transportation, and Pedestrian Access

Project Name: FY 2023-24 Residential Pavement Rehabilitation

Managing Department: Public Works

Project Number: 24820

Project Status: Continued

Estimated Completion Date: October 2026

Funding Source: 370.PW21A.70002.0000.24820.00000

108.PW21A.70002.0000.24820.00000

534.PW21A.70002.0000.24820.00000

123.PW21A.70002.0000.24820.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Infrastructure Reserve	459,671	-	-	-	-	-	-	459,671
Measure M	898,633	-	-	-	-	-	-	898,633
Municipal Infrastructure Fund	4,299,504	-	-	-	-	-	-	4,299,504
Road Maintenance and Rehabilitation (RMRA)	4,503,350	-	-	-	-	-	-	4,503,350
Totals	**$10,161,158**	**-**	**-**	**-**	**-**	**-**	**-**	**$10,161,158**

Project Description

Year three of five of the new residential pavement program to achieve a Citywide Pavement Condition Index (PCI) of 73 by FY 2030-31. In FY 2023-24 grind and overlay was performed on streets in poor and below condition primarily in sections 15, 16, 17, and 18.

Project Status

Construction is anticipated to be completed in October 2026.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Traffic, Transportation, and Pedestrian Access

Project Name: FY 2024-25 Residential Pavement Rehabilitation

Managing Department: Public Works

Project Number: 24950

Project Status: Continued

Estimated Completion Date: October 2027

Funding Source: 108.PW21A.70002.0000.24950.00000
534.PW21A.70002.0000.24950.00000
123.PW21A.70002.0000.24950.00000
125.PW21A.70002.0000.24950.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Measure M	6,000,079	-	-	-	-	-	-	6,000,079
Municipal Infrastructure Fund	1,998,000	-	-	-	-	-	-	1,998,000
Road Maintenance and Rehabilitation (RMRA)	4,300,000	-	-	-	-	-	-	4,300,000
State Gas Tax Fund	1,000,000	-	-	-	-	-	-	1,000,000
Totals	**$13,298,079**	**-**	**-**	**-**	**-**	**-**	**-**	**$13,298,079**

Project Description

Year four of five of the new residential pavement program to achieve a citywide Pavement Condition Index (PCI) of 73 by FY 2030-31. This project includes grind and overlay on streets in poor and below condition, primarily in sections 3, 4, 13, and 14.

Project Status

The project is currently in the design phase which is 70% complete. Construction is expected to begin in mid-2027 and be completed by December 2027.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Traffic, Transportation, and Pedestrian Access

Project Name: Interstate-5 Arterial Phase 3

Managing Department: Public Works

Project Number: 23779

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 370.PW22A.70002.0000.23779.00000
107.CD33A.70002.0000.23779.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Measure R Highway Operations	2,200,000	-	-	-	-	-	-	2,200,000
Measure R Local Return	700,000	-	-	-	-	-	-	700,000
Totals	**$2,900,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$2,900,000**

Project Description

This project is a traffic signal upgrade initiative designed to reduce congestion and improve signal progression along Magnolia Boulevard and Victory Boulevard. The scope of work includes the replacement and modernization of traffic signal poles, signal indicators, signal cabinets and controllers, safety lighting, and associated signal wiring. The project also incorporates the installation of cameras and vehicle detection equipment to support real-time traffic monitoring and system performance evaluation. Signal reconstruction will occur at the following intersections: Victory Boulevard and Elmwood Avenue, Magnolia Boulevard and Reese Place, Magnolia Boulevard and Mariposa Street, and Magnolia Boulevard and Screenland Drive. The project is fully funded through Metro Measure R Highway Operations funds.

Project Status

Design was completed in 2024 as part of the Alameda Signal Synchronization Project. Construction is anticipated to begin in November 2026, with completion by June 2027.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Traffic, Transportation, and Pedestrian Access

Project Name:	Interstate-5 Mitigation Empire Interchange
Managing Department:	Community Development
Project Number:	21712
Project Status:	Continued
Estimated Completion Date:	December 2027
Funding Source:	127.CD33A.70002.0000.21712.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Metro Grant	668,000	-	-	-	-	-	-	668,000
Totals	**$668,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$668,000**

Project Description

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 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.

Project Status

Improvements will be constructed by the Empire Center's contractor by Summer 2026. Design and construction of the landscaping will begin after improvements have been constructed.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Traffic, Transportation, and Pedestrian Access

Project Name: Main Street/Elm Ave

Managing Department: Public Works

Project Number: 25129

Project Status: Continued

Estimated Completion Date: August 2026

Funding Source: 107.CD33A.70002.0000.25129.00000
534.PW21A.70002.0000.25129.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Measure R Local Return	50,000	-	-	-	-	-	-	50,000
Municipal Infrastructure Fund	325,000	-	-	-	-	-	-	325,000
Totals	**$375,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$375,000**

Project Description

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 include Americans with Disabilities Act (ADA) ramps and street lighting at the crossing. Design has been funded through Measure R.

Project Status

Final design was completed in March 2024. Construction is anticipated to begin in June 2026, with completion by August 2026.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$3,500

FY 2026-27 City of Burbank CIP
Traffic, Transportation, and Pedestrian Access

Project Name:	Missing Sidewalks
Managing Department:	Community Development
Project Number:	25132
Project Status:	Continued
Estimated Completion Date:	June 2026
Funding Source:	108.PW21A.70002.0000.25132.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Measure M	250,000	-	-	-	-	-	-	250,000
Totals	**$250,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$250,000**

Project Description

The Complete Streets Missing Sidewalk Program provides design and construction of missing sidewalks that are identified in the Burbank Complete Our Streets Plan. Sidewalk segments are prioritized in accordance with the Complete Streets Plan, including sidewalks near schools, parks, libraries, senior centers, and transit stops. Sidewalks are constructed in coordination with the City's Annual Sidewalk Rehabilitation Project. Funding for this program will be provided by Measure M Local Return and potentially augmented by other regional funding or grant programs.

Project Status

Sidewalk segments for the first year of the program will be prioritized and designed. Funding in subsequent years will be allocated to construct sidewalks designed this year, and to prioritize and design additional sidewalks to be constructed in the subsequent year.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Traffic, Transportation, and Pedestrian Access

Project Name: Olive Bridge Replacement

Managing Department: Public Works

Project Number: 24975

Project Status: Continued

Estimated Completion Date: January 2035

Funding Source: 127.CD33A.70002.0000.24975.00000
370.PW21A.70002.0000.24975.00000
370.CD33A.70002.0000.24975.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Development Impact Fees	150,000	-	-	-	-	-	-	150,000
Grant Funding	-	-	-	-	-	-	150,000,000	150,000,000
Measure R Highway Operations	-	897,000	-	-	-	-	-	897,000
Totals	**$150,000**	**$897,000**	**-**	**-**	**-**	**-**	**$150,000,000**	**$151,047,000**

Project Description

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 bridge.

Project Status

This project will advance pre-planning, early design, environmental analyses, and community engagement towards replacing the Olive Avenue Bridge. Project Initiation Document (PID) and Project Approval and Environmental Document (PAED) activities are currently in progress.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Traffic, Transportation, and Pedestrian Access

Project Name: Olive Magnolia Bridge Pedestrian Safety Improvements

Managing Department: Public Works

Project Number: 24203

Project Status: Continued

Estimated Completion Date: December 2027

Funding Source: 108.PW21A.70002.0000.24203.00000
534.PW21A.70002.0000.24203.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Measure M	400,000	-	4,000,000	-	-	-	-	4,400,000
Totals	**$400,000**	**-**	**$4,000,000**	**-**	**-**	**-**	**-**	**$4,400,000**

Project Description

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 has procured 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 Status

The project design is underway with anticipated design completion in 2026 and anticipated construction in FY 2027-28.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Traffic, Transportation, and Pedestrian Access

Project Name: Olive/Verdugo Intersection Improvements

Managing Department: Community Development

Project Number: 21239

Project Status: Ongoing

Estimated Completion Date: December 2030

Funding Source: 370.PW22A.70002.0000.21239.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Measure R Highway Operations	1,600,000	2,000,000	-	-	-	-	-	3,600,000
Totals	**$1,600,000**	**$2,000,000**	**-**	**-**	**-**	**-**	**-**	**$3,600,000**

Project Description

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 signage and striping, and construct street improvements. It will reduce travel times, delays, and vehicle emissions, and will improve bicycle and pedestrian safety.

Project Status

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-2027 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, final design would begin in late 2027.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$20,000

FY 2026-27 City of Burbank CIP
Traffic, Transportation, and Pedestrian Access

Project Name: Palm Avenue Paseo Upgrades

Managing Department: Community Development

Project Number: 25130

Project Status: Continued

Estimated Completion Date: December 2026

Funding Source: 534.CD23B.70002.0000.25130.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Municipal Infrastructure Fund	793,270	-	-	-	-	-	-	793,270
Totals	**$793,270**	**-**	**-**	**-**	**-**	**-**	**-**	**$793,270**

Project Description

Quick-build improvements to the highly trafficked outdoor AMC Walkway/Palm Paseo (Paseos adjacent to 107-180 East Palm Avenue) with landscaping, art, furniture, and various landscape elements intended to beautify the space, and add amenities for residents, visitors, and employees. Staff has retained Robert Nava, Landscape Architect, to create site plan options for the space. An initial schematic design and design development package for the project have been completed. Project construction is anticipated to begin in fall of 2026. This project will modernize and improve the Palm Paseo's infrastructure, increasing usability and aesthetics for the four million annual Downtown Burbank visitors.

Project Status

Project design began in 2025 and is estimated to be completed by end of January 2026. Design Development was completed in June 2026, and Construction Drawings are expected to be completed August 2026. Construction is estimated to begin in early 2027, and the estimated project completion is mid-2027. Ongoing maintenance will need to be added to Citywide Landscaping contractors' scope of work.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$60,000

FY 2026-27 City of Burbank CIP
Traffic, Transportation, and Pedestrian Access

Project Name: Rancho Providencia Neighborhood Protection Plan

Managing Department: Community Development

Project Number: 24274

Project Status: Continued

Estimated Completion Date: August 2028

Funding Source: 127.CD33A.70002.0000.24274.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Development Impact Fees	540,000	-	-	-	-	-	-	540,000
Totals	**$540,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$540,000**

Project Description

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 possible upgrade of temporary closure at Orchard Drive and Olive Avenue with permanent curb and gutter.

Project Status

Neighborhood Protection Plan Update adopted by council on December 5, 2023. Funding has been allocated to allow residents to petition for speed humps on streets that were qualified for them in the plan. Should the City Council approve construction of a permanent Orchard Street closure, design will commence in Summer 2027, and construction will be complete by Summer 2028.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$5,000

FY 2026-27 City of Burbank CIP
Traffic, Transportation, and Pedestrian Access

Project Name: San Fernando Bikeway

Managing Department: Community Development

Project Number: 19056

Project Status: Continued

Estimated Completion Date: September 2026

Funding Source: 127.CD33A.70002.0000.19056.00000
370.CD33A.70002.0000.19056.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Development Impact Fees	1,977,665	-	-	-	-	-	-	1,977,665
Grant Funding	9,172,836	-	-	-	-	-	-	9,172,836
Transportation Development Act (TDA) Funds	62,566	-	-	-	-	-	-	62,566
Totals	**$11,213,067**	**-**	**-**	**-**	**-**	**-**	**-**	**$11,213,067**

Project Description

The San Fernando Bikeway is a Class I bike path that will be constructed along San Fernando Boulevard and Victory Place between Cohassett 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 of a 12-mile regional bike path. It connects with the Chandler Bikeway Extension project to carry cyclists from Chandler to the Downtown Burbank Metrolink Station. The completion of this project will help to 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 Status

Final documents are completed and staff is preparing construction bid documents. Completion of design was delayed to address a right of way issue, and to incorporate additional Caltrans Priority Legislative Budget Project (PLBP) State Grant Funding secured to provide additional landscaping for the rail corridor adjacent to the project.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$163,000

FY 2026-27 City of Burbank CIP
Traffic, Transportation, and Pedestrian Access

Project Name: San Fernando Connector/Empire

Managing Department: Community Development

Project Number: 13608

Project Status: Continued

Estimated Completion Date: December 2026

Funding Source: 127.CD33A.70002.0000.13608.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Development Impact Fees	4,673,263	-	-	-	-	-	-	4,673,263
Totals	**$4,673,263**	**-**	**-**	**-**	**-**	**-**	**-**	**$4,673,263**

Project Description

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 locate 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 Status

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.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$13,500

FY 2026-27 City of Burbank CIP
Traffic, Transportation, and Pedestrian Access

Project Name:	Traffic Signal Buena Vista & Jeffries
Managing Department:	Public Works
Project Number:	25102
Project Status:	Continued
Estimated Completion Date:	November 2027
Funding Source:	108.PW21A.70002.0000.25102.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Measure M	200,000	-	550,000	-	-	-	-	750,000
Totals	**$200,000**	**-**	**$550,000**	**-**	**-**	**-**	**-**	**$750,000**

Project Description

This project will construct a new traffic signal at the intersection of Buena Vista Street and Jeffries Avenue warranted by a traffic signal study that was completed by Public Works. Improvements will include a new traffic signal with video cameras, LED street lighting, vehicle detection, and higher visibility crosswalks at the intersection. This project will achieve Council Goal No. 5: Traffic and Parking, General Plan Policy 1.3: Maintain and Enhance Streets, Policy 3.2: Complete Streets, and Policy 5.1: Maximize Pedestrian and Bicycle Safety.

Project Status

The project is currently in the design phase. Material procurement is anticipated in December 2026, with project advertisement planned for April 2027. Construction is expected to begin in September 2027 and be completed by November 2027.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$3,500

FY 2026-27 City of Burbank CIP
Traffic, Transportation, and Pedestrian Access

Project Name:	Victory Blvd Signal Synchronization
Managing Department:	Public Works
Project Number:	23780
Project Status:	Continued
Estimated Completion Date:	December 2026
Funding Source:	370.PW22A.70002.0000.23780.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Measure R Highway Operations	375,000	-	-	-	-	-	-	375,000
Totals	**$375,000**	**-**	**-**	**-**	**-**	**-**	**-**	**$375,000**

Project Description

This project will collect data and analyze the synchronization of 24 traffic signals on Victory Boulevard between Buena Vista Street and Alameda Avenue and on Buena Vista St between Interstate 5 and Glenoaks Boulevard. In addition to synchronization analysis, traffic signal controllers, electrical service, cameras, and wiring will be upgraded at 3 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.

Project Status

The project is currently in the design phase, with an anticipated completion date of December 2026. Operating and maintenance costs are expected to remain unchanged, as the traffic signals are already included in the City's maintenance program.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

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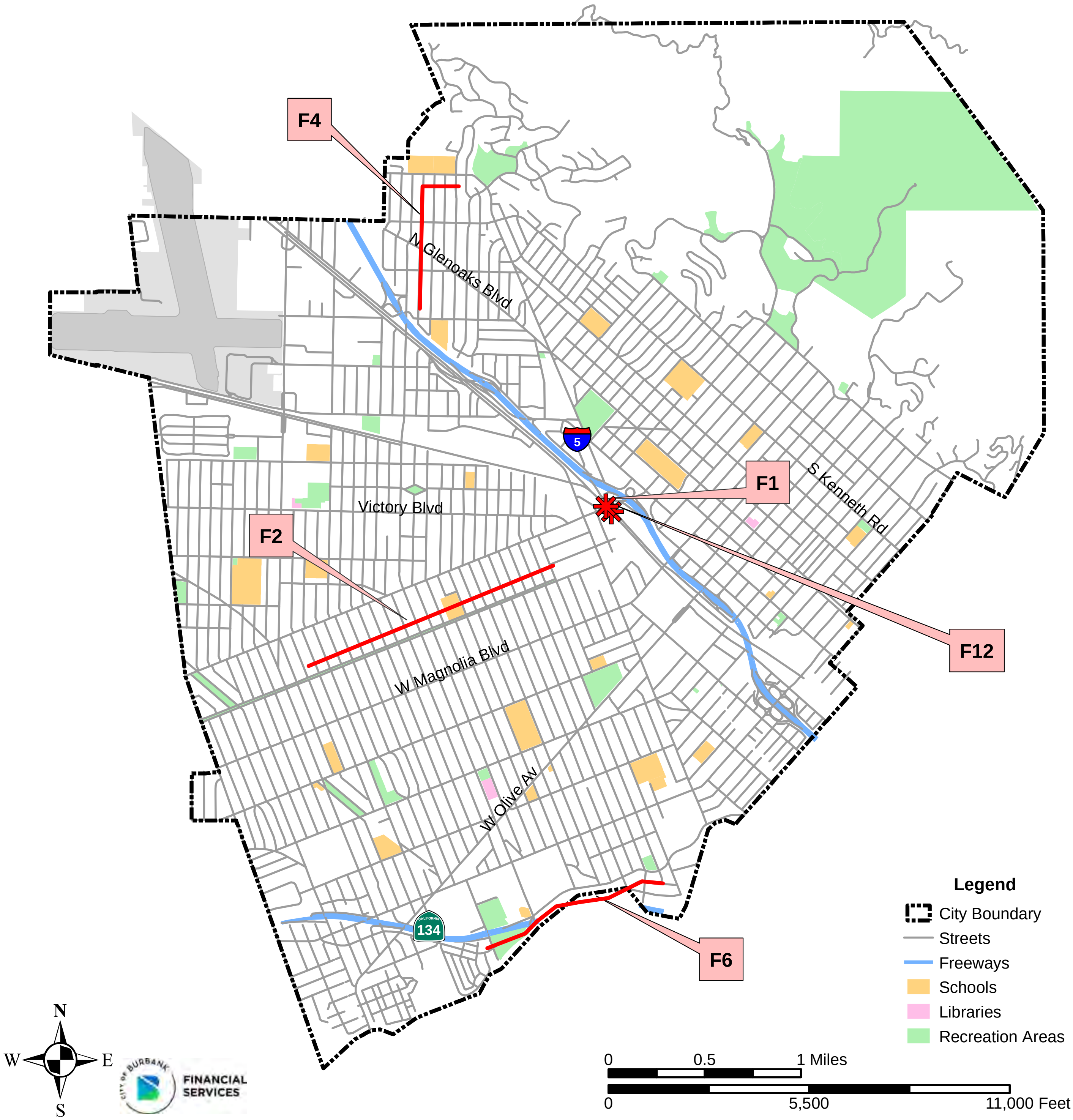
GATES 9 - 14
TICKETING
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
HOLLYWOOD BURBANK AIRPORT



Wastewater

Title	Location	Point
Burbank Water Reclamation Plant (BWRP) Capacity Enhancements	Water Reclamation Plant	F1
Chandler Sewer Phase 1	Chandler Boulevard from California Street to Lake Street	F2
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	F4
Riverside Relief Sewer Project	Under Johnny Carson Park and along Riverside Drive to Beachwood Pump Station	F6
Water Reclamation Plant Operation Improvements	Water Reclamation Plant	F12

FY 2026-27 City of Burbank CIP
Wastewater

Project Name: BWRP Capacity Enhancements

Managing Department: Public Works

Project Number: 25101

Project Status: Ongoing

Estimated Completion Date: June 2035

Funding Source: 494.PW23C.15032.0000.25101.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Water Reclamation and Sewer Fund	500,000	500,000	500,000	12,000,000	12,000,000	10,000,000	-	35,500,000
Totals	**$500,000**	**$500,000**	**$500,000**	**$12,000,000**	**$12,000,000**	**$10,000,000**	**-**	**$35,500,000**

Project Description

This is a new project that includes capacity enhancements at the Burbank Water Reclamation Plant (BWRP) over a 10-year period from FY 2025-26 through FY2034-35. The proposed improvements are being further evaluated as part of the ongoing Focused Sewer Capacity Analysis for three specific plan areas: Downtown Transit Oriented Development (TOD), Golden State, Media District, and the Sewer System Evaluation and Capacity Assurance Plan (SECAP). The work is expected to include capacity expansion of primary and secondary clarifiers, equalization basins, and aeration basins. In addition, upgrades will improve the raw influent wet well and waste wash basin, and potentially include grit rmoval and other modifications to the treatment system.

Project Status

The design phase is scheduled from FY 2025-26 through FY 2027-28 to provide shovel-ready projects for construction, which is scheduled to begin in FY 2028-29. The full construction costs and phasing for the plant capacity expansion are still being determined as part of the above studies. A bond and potential grant funding will be obtained based on project costs. The City previously purchased the property at 904 - 906 North Lake to provide the land for a new equalization basin and primary clarifiers.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Wastewater

Project Name: Chandler Sewer - Phase I

Managing Department: Public Works

Project Number: 24496

Project Status: Continued

Estimated Completion Date: June 2029

Funding Source: 494.PW23C.15032.0000.24496.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Water Reclamation and Sewer Fund	500,000	-	-	6,000,000	-	-	-	6,500,000
Totals	**$500,000**	**-**	**-**	**$6,000,000**	**-**	**-**	**-**	**$6,500,000**

Project Description

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

Project Status

Design began in FY 2024-25 and is scheduled to be completed in FY 2027-28. Construction is scheduled for FY 2028-29. No change to Operations and Maintenance (O&M) cost due to increasing pipe size to capacity needs.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Wastewater

Project Name:	Hyperion Capital Construction
Managing Department:	Public Works
Project Number:	15210
Project Status:	Ongoing
Estimated Completion Date:	June 2035
Funding Source:	494.PW23C.15022.0000.15210.00000

Expendture Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Water Reclamation and Sewer Fund	8,797,208	1,609,800	1,664,000	1,720,300	1,779,000	1,000,000	-	16,570,308
Totals	**$8,797,208**	**$1,609,800**	**$1,664,000**	**$1,720,300**	**$1,779,000**	**$1,000,000**	**-**	**$16,570,308**

Project Description

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, Burbank has cost-sharing responsibilities for capital improvements on the Hyperion amalgamated sewer system.

Project Status

This is an ongoing annual requirement.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Wastewater

Project Name: North Lincoln Sewer Improvement

Managing Department: Public Works

Project Number: 24537

Project Status: Ongoing

Estimated Completion Date: June 2030

Funding Source: 494.PW23C.15032.0000.24537.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Water Reclamation and Sewer Fund	240,000	300,000	-	820,000	1,000,000	-	-	2,360,000
Totals	**$240,000**	**$300,000**	**-**	**$820,000**	**$1,000,000**	**-**	**-**	**$2,360,000**

Project Description

Flow metering and a sewer capacity analysis were performed in this portion of the collection system and capacity deficiencies were discovered. This project will include constructing approximately 4,200 feet of 12-inch to 18-inch diameter sewer line, 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 will convey sewage to the Burbank Water Reclamation Plant (BWRP) for treatment.

Project Status

Design is scheduled to start in FY 2026-27 and be completed in FY 2027-28. Construction is scheduled to start in FY 2028-29 and be completed in FY 2029-30. No change to Operations and Maintenance (O&M) cost due to increasing pipe size due to capacity needs.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Wastewater

Project Name:	Pump Station Improvements
Managing Department:	Public Works
Project Number:	17533
Project Status:	Ongoing
Estimated Completion Date:	June 2027
Funding Source:	494.PW23D.15042.0000.17533.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Water Reclamation and Sewer Fund	1,755,000	125,000	125,000	125,000	125,000	125,000	-	2,380,000
Totals	**$1,755,000**	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**-**	**$2,380,000**

Project Description

The project includes the design and construction work to rehabilitate the City's Beachwood and Mariposa Sanitary Sewer Pump Stations to ensure proper operation and to improve system reliability.

Project Status

The new generator at the Mariposa Pump Station is currently in the design phase. Construction is scheduled for FY 2026-27. Other rehabilitation work within the existing sewer pump stations will be completed as needed.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$15,000

FY 2026-27 City of Burbank CIP
Wastewater

Project Name: Riverside Relief Sewer Project

Managing Department: Public Works

Project Number: 22038

Project Status: Continued

Estimated Completion Date: June 2029

Funding Source: 494.PW23C.15032.0000.22038.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Water Reclamation and Sewer Fund	500,000	-	-	5,000,000	-	-	-	5,500,000
Totals	**$500,000**	**-**	**-**	**$5,000,000**	**-**	**-**	**-**	**$5,500,000**

Project Description

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's Hyperion collection system and convey it to the BWRP.

Project Status

Phase 1 design plans are currently 95% complete. Phase 2 design plans are currently 85% complete. This project requires sewer easements and rights-of-entry from the Los Angeles Department of Water and Power (LADWP), the Los Angeles County Department of Regional Planning (LADRP), the Johnny Carson Park, Providence High School, and a Caltrans Encroachment Permit. Work will continue in FY 2026-27 on the final design, easements, and permitting, which are scheduled to be completed in FY 2027-28. Construction is scheduled for FY 2028-29. The annual Operations and Maintenance (O&M) impact is expected to be minimal due to existing sewer pipelines being removed and replaced.

Prioritization Score	N/A		**Estimated Annual O&M Impact/(Savings)**	-

FY 2026-27 City of Burbank CIP
Wastewater

Project Name: Sanitary Sewer Repairs/Upgrade

Managing Department: Public Works

Project Number: 19260

Project Status: Ongoing

Estimated Completion Date: June 2027

Funding Source: 494.PW23C.15032.0000.19260.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Water Reclamation and Sewer Fund	15,650,000	800,000	500,000	500,000	500,000	500,000	-	18,450,000
Totals	**$15,650,000**	**$800,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**-**	**$18,450,000**

Project Description

The project includes the design and construction work to rehabilitate existing City sewer pipelines to ensure proper operation and to prevent sewer system failures and sanitary sewer overflows.

Project Status

In FY 2025-26 and FY 2026-27, construction work will include point repairs to sewer pipelines at multiple locations throughout the City. Improvements to the downstream vault of the Alameda Siphon and additional sewer system improvements to sewer pipelines/ facilities will be performed to ensure proper system operation. No change to Operations and Maintenance (O&M) cost due to increasing pipe size due to capacity needs. The project also reduces potential safety issues for crews working in the vault.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Wastewater

Project Name: Sewer Manhole Repair Project

Managing Department: Public Works

Project Number: 20549

Project Status: Ongoing

Estimated Completion Date: June 2027

Funding Source: 494.PW23D.15032.0000.20549.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Water Reclamation and Sewer Fund	755,000	30,000	30,000	30,000	30,000	30,000	-	905,000
Totals	**$755,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**-**	**$905,000**

Project Description

This project will rehabilitate/replace existing sewer manholes and construct new ones in necessary locations. The sewer collection system requires regular improvements to maintain operation and ensure safety for vehicles driving over manholes and for workers who must enter the sewer system.

Project Status

In FY 2025-26, improvements to approximately 10 sewer manholes at multiple locations throughout the City were completed to maintain worker and public safety. In FY 2026-27, similar manhole repair work will be completed. No change to Operations and Maintenance (O&M) cost. Reduces potential safety issues.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Wastewater

Project Name: Tujunga Lake Sewer Improvement

Managing Department: Public Works

Project Number: 24536

Project Status: Continued

Estimated Completion Date: June 2028

Funding Source: 494.PW23C.15032.0000.24536.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Water Reclamation and Sewer Fund	400,000	-	520,000	-	-	-	-	920,000
Totals	**$400,000**	**-**	**$520,000**	**-**	**-**	**-**	**-**	**$920,000**

Project Description

Flow metering and a sewer capacity analysis were performed in this portion of the collection system, and deficiencies were discovered. This project will include constructing approximately 2,100 feet of 12-inch to 18-inch diameter sewer line, including a relief sewer on South Lake Street from West Tujunga Avenue to West Verdugo Avenue, and upsizing sewer lines on 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 Status

Design began in FY 2025-26 and will be completed in FY 2026-27. Construction is scheduled for FY 2027-28. No change to Operations and Maintenance (O&M) cost due to increasing pipe size due to capacity needs.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Wastewater

Project Name: Victory Sewer Improvements - Phase 1

Managing Department: Public Works

Project Number: 24538

Project Status: Ongoing

Estimated Completion Date: June 2030

Funding Source: 494.PW23C.15032.0000.24538.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Water Reclamation and Sewer Fund	-	250,000	250,000	-	3,180,000	-	-	3,680,000
Totals	**-**	**$250,000**	**$250,000**	**-**	**$3,180,000**	**-**	**-**	**$3,680,000**

Project Description

Flow metering and a sewer capacity analysis were performed in this portion of the collection system, and deficiencies were discovered. This project will include upsizing approximately 4,300 feet of 18-inch to 27-inch diameter sewer line on 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 BWRP.

Project Status

Design is scheduled to start in FY 2026-27 and be completed in FY 2028-29, including obtaining a Caltrans Encroachment Permit. Construction is scheduled for FY 2029-30. No change to Operations and Maintenance (O&M) cost due to increasing pipe size due to capacity needs.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Wastewater

Project Name: Water Reclamation Lab Ventilation Modernization

Managing Department: Public Works

Project Number: 22719

Project Status: Continued

Estimated Completion Date: June 2029

Funding Source: 494.PW23C.15022.0000.22719.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Water Reclamation and Sewer Fund	343,250	-	1,000,000	2,460,000	-	-	-	3,803,250
Totals	**$343,250**	**-**	**$1,000,000**	**$2,460,000**	**-**	**-**	**-**	**$3,803,250**

Project Description

The project includes system design and repair/replacement of the lab fume hood exhaust system components. 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.

Project Status

The design and permitting work will be completed in FY 2026-27. Phase 1 is scheduled to be constructed in FY 2027-28, and Phase 2 is scheduled to be constructed in FY 2028-29. The annual Operations and Maintenance (O&M) impact is expected to be minimal due to existing ventilation equipment being removed and replaced.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
Wastewater

Project Name: Water Reclamation Plant Operation

Managing Department: Public Works

Project Number: 19261

Project Status: Ongoing

Estimated Completion Date: June 2027

Funding Source: 494.PW23C.15022.0000.19261.00000

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Water Reclamation and Sewer Fund	22,771,560	2,782,600	1,851,400	2,234,700	1,427,500	1,530,800	-	32,598,560
Totals	**$22,771,560**	**$2,782,600**	**$1,851,400**	**$2,234,700**	**$1,427,500**	**$1,530,800**	**-**	**$32,598,560**

Project Description

Work scheduled for FY 2026-27 includes rebuilding Mixed Liquor Return (MLR) pumps, Beachwood pumps, basin pump, headworks bar screen, replacing laboratory Ion Chromatograph, installing Asea Brown Boveri (ABB) Flow Meter, Spare Sodium Bisulfite (SBS) Mixer, chemical pumps, storage tanks, and grating for primary channel. Additional work includes inline four-gas monitoring for Burbank Water Reclamation Plant (BWRP) headworks/Equalization (EQ) and Beachwood Pump Station (PS), secondary clarifier internal equipment and weirs (one clarifier), one Return Activated Sludge (RAS) pump, Wilo mixers, polymer dosing skids, waste wash pump, new backwash pumps, perform force main cleaning, and BWRP Cybersecurity improvements and fund contingencies.

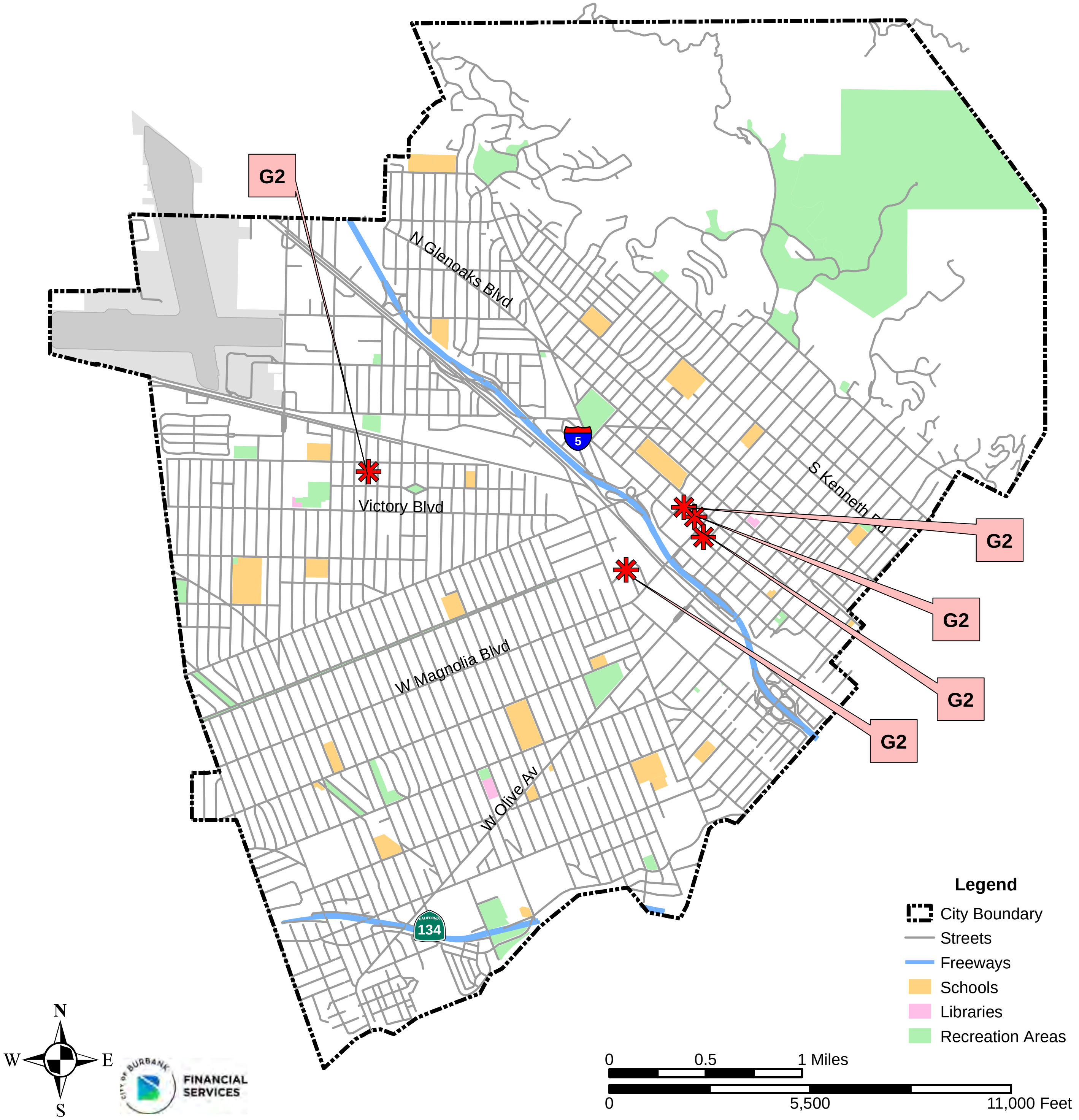
Project Status

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 2026-27. No change to Operations and Maintenance (O&M) cost due to labor being built into operations contract costs.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-


GATES 9 - 14
TICKETING
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
HOLLYWOOD BURBANK AIRPORT
8



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	G2

FY 2026-27 City of Burbank CIP
BWP Communications

Project Name: Non-safety Radio Replacements

Managing Department: BWP

Project Number: 25153

Project Status: Continued

Estimated Completion Date: June 2028

Funding Source: 535.PS72B.15042.0000.25153.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Communications Fund	1,125,000	1,688,000	1,838,000	-	-	-	4,651,000
Totals	**$1,125,000**	**$1,688,000**	**$1,838,000**	**-**	**-**	**-**	**$4,651,000**

Project Description

This is a lifecycle replacement for the non-safety radio fleet, which has exceeded its lifespan and is no longer supported.

Project Status

Non-safety radio replacements began on July 1, 2025, as needed, and are ongoing until June 2028.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Communications

Project Name: Phone System Resiliency

Managing Department: BWP

Project Number: 24133

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 535.PS71B.15042.0000.24133.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Communications Fund	350,000	350,000	-	-	-	-	-	700,000
Totals	**$350,000**	**$350,000**	**-**	**-**	**-**	**-**	**-**	**$700,000**

Project Description

The Avaya phone system replacement went online in June, 2021. This project provides duplicate servers to support both the existing and new Avaya systems, eliminating a single point of failure and ensuring continuous operation.

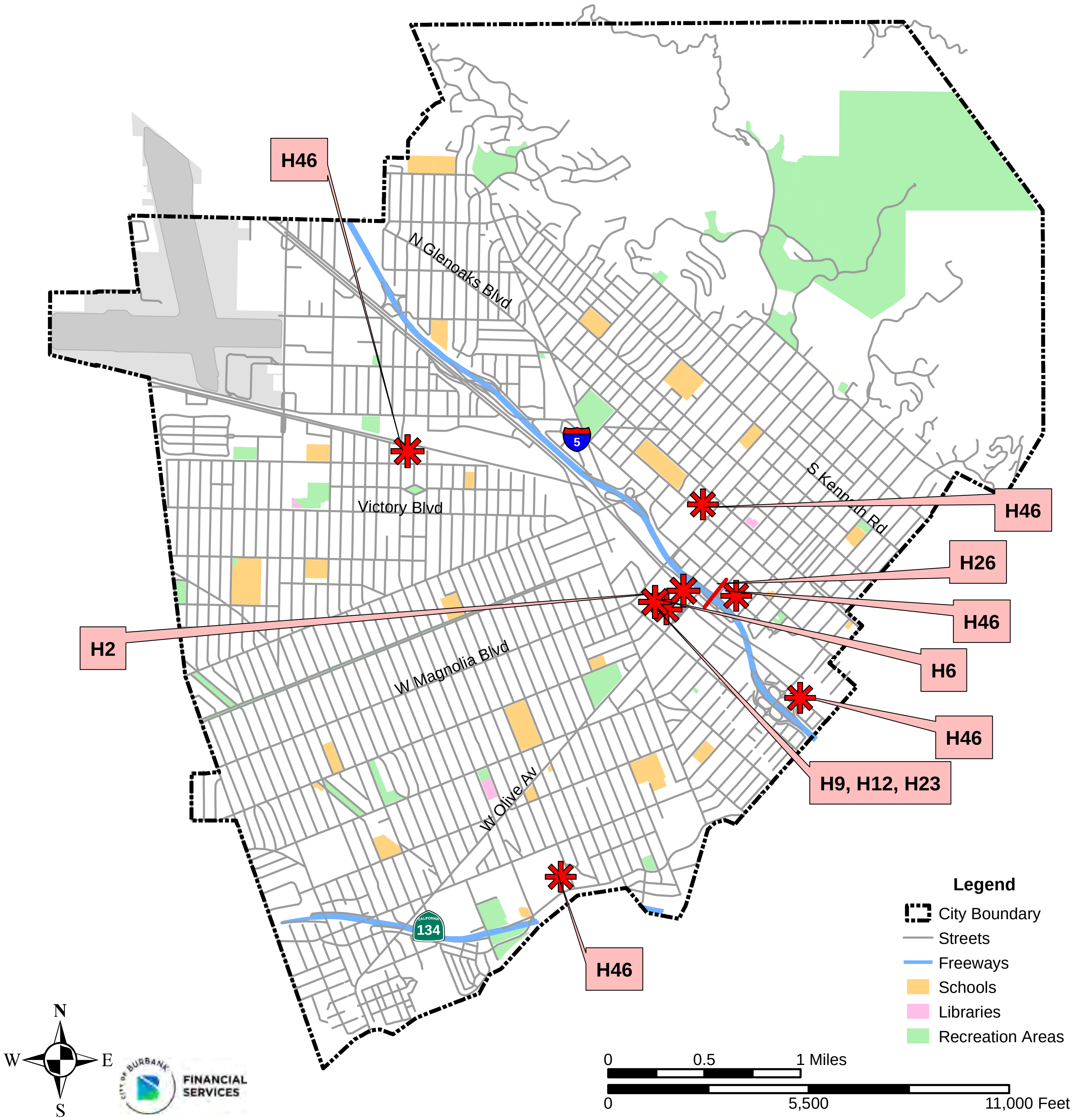
Project Status

The phone system replacements are continuing until June 2027.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

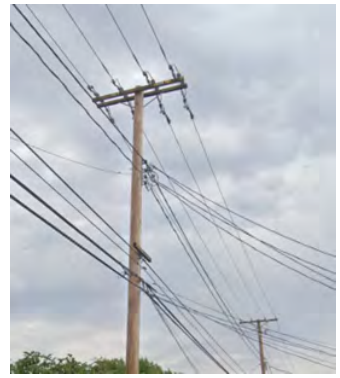

GATES 9 - 14
TICKETING
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
HOLLYWOOD BURBANK AIRPORT



BWP Electric Utility

Title	Location	Point
10 West Magnolia Boulevard Site Preparation	10 West Magnolia Boulevard	H2
BWP Audio/Video Life Cycle Program	164 West Magnolia Boulevard	H6
Campus Lighting Retrofit Program	320 North Lake Street	H9
EcoCampus Solar and Storage	320 North Lake Street	H12
HVAC Upgrade – BWP Buildings	320 North Lake Street	H23
Olive Bridge Infrastructure Rebuild	Olive Bridge Overpass	H26
Ground Grid Improvements	39 East Olive Avenue, 1820 North Lincoln Street, 911 South Flower Street, 522 North Third Street, 413 South Keystone Street	H46

FY 2026-27 City of Burbank CIP
BWP Electric Utility



Project Name: 4-12kV Conversions

Managing Department: BWP

Project Number: 22794

Project Status: Ongoing

Estimated Completion Date: June 2036

Funding Source: 496.PS31E.15022.0000.22794.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	8,000,000	5,004,000	8,500,000	8,500,000	9,000,000	58,000,000	97,004,000
Totals	**$8,000,000**	**$5,004,000**	**$8,500,000**	**$8,500,000**	**$9,000,000**	**$58,000,000**	**$97,004,000**

Project Description

This is BWP's program to convert all existing 4 kilovolt (kV) circuits to 12kV. The scope includes rebuilding all assets on existing 4kV circuits to 12kV standards and transferring the load to the 12kV system. Conversion to a higher voltage will reduce operating line losses on each converted circuit by approximately 90 percent. Rebuilding facilities to modern standards will ensure continued reliability and safety.

Project Status

This project is ongoing.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: 10 West Magnolia Blvd. Site Preparation

Managing Department: BWP

Project Number: 25310

Project Status: New

Estimated Completion Date: June 2027

Funding Source: 496.PS31E.15022.0000.25310.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	-	4,000,000	-	-	-	-	4,000,000
Totals	**-**	**$4,000,000**	**-**	**-**	**-**	**-**	**$4,000,000**

Project Description

The project includes demolishing existing structures and installing new facilities as needed to secure the site for BWP use.

Project Status

This project is in the initial planning and proposed site preparation phase.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Breaker Fail Program

Managing Department: BWP

Project Number: 24113

Project Status: Ongoing

Estimated Completion Date: June 2036

Funding Source: 496.PS31E.15022.0000.24113.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	150,000	150,000	150,000	150,000	150,000	900,000	1,650,000
Totals	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$900,000**	**$1,650,000**

Project Description

This program will be used to install breaker fail on circuits with microprocessor relays. Breaker fail is used as backup protection when a breaker fails to open during an event to assist in preventing catastrophic damage to equipment.

Project Status

This project is ongoing.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Build Service to Large Projects Greater Than 1 Megavolt

Managing Department: BWP

Project Number: 24698

Project Status: Ongoing

Estimated Completion Date: June 2036

Funding Source: 496.PS31E.15022.0000.24698.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Aid-in-Construction	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	15,000,000	40,000,000
Totals	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$15,000,000**	**$40,000,000**

Project Description

This Aid-in-Construction (AIC) funded project will build services for large projects over one megavolt-ampere.

Project Status

This project is ongoing. New facilities are built as required for customer projects.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name:	Bus Differential Relay Addition
Managing Department:	BWP
Project Number:	24433
Project Status:	Ongoing
Estimated Completion Date:	June 2028
Funding Source:	496.PS31E.15022.0000.24433.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	350,000	350,000	350,000	-	-	-	1,050,000
Totals	**$350,000**	**$350,000**	**$350,000**	**-**	**-**	**-**	**$1,050,000**

Project Description

This project will add new bus differential relays at both 4 kilovolt (kV) and 12kV buses at BWP substations. The bus differential relay addition will improve safety and reliability by enhancing protection during faults and reducing the arc flash exposure for personnel.

Project Status

This project is ongoing.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: BWP Audio/Video Life Cycle Program

Managing Department: BWP

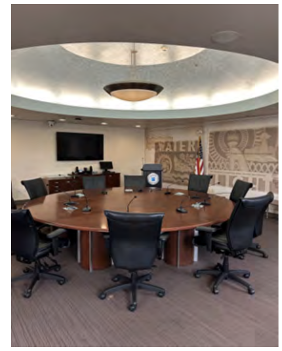
Project Number: 24436

Project Status: Ongoing

Estimated Completion Date: June 2035

Funding Source: 496.PS43D.15042.0000.24436.10700

497.PS51D.15042.0000.24436.10500



Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	44,250	22,125	22,125	22,125	22,125	132,750	265,500
Water Fund	5,750	2,875	2,875	2,875	2,875	17,250	34,500
Totals	**$50,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$150,000**	**$300,000**

Project Description

Life cycle replacement of audio/visual equipment in the auditorium and conference rooms at BWP.

Project Status

This is an ongoing program.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$0

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name:	BWP Enterprise Security
Managing Department:	BWP
Project Number:	22725
Project Status:	Ongoing
Estimated Completion Date:	June 2030
Funding Source:	496.PS43C.15022.0000.22725.10700
	497.PS51D.15022.0000.22725.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	688,114	221,250	132,750	88,500	88,500	752,250	1,971,364
Water Fund	11,500	28,750	17,250	11,500	11,500	97,750	178,250
Totals	**$699,614**	**$250,000**	**$150,000**	**$100,000**	**$100,000**	**$850,000**	**$2,149,614**

Project Description

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 Status

This project is ongoing.

Prioritization Score	N/A		**Estimated Annual O&M Impact/(Savings)**	$15,000

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: BWP Website Upgrade (5-Year Cycle)

Managing Department: BWP

Project Number: 24777

Project Status: Continued

Estimated Completion Date: June 2028

Funding Source: 496.PS44M.15042.0000.24777.10700

497.PS51D.15042.0000.24777.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	237,820	15,000	20,000	-	-	50,000	322,820
Water Fund	15,000	15,000	20,000	-	-	50,000	100,000
Totals	**$252,820**	**$30,000**	**$40,000**	**-**	**-**	**$100,000**	**$422,820**

Project Description

BWP website is on a platform that is not consistent with the City of Burbank. In 2024, BWP kicked off a project to transition to the Liferay platform, which is consistent with the City of Burbank. This transition was completed in December 2025 as a like-for-like migration. Monies in future years are required for additional enhancements including the single sign-on for multiple software platforms, integration with social media, automated newsletter sign-ups, and enhanced customization for web visitors.

Project Status

This project kicked off in October 2024 and is scheduled to continue through January 2028. The first phase will be in service by May 2026, with additional releases planned for the future.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name:	Campus Lighting Retrofit Program
Managing Department:	BWP
Project Number:	25147
Project Status:	Ongoing
Estimated Completion Date:	June 2035
Funding Source:	496.PS43D.15022.0000.25147.10700
	497.PS51D.15022.0000.25147.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	44,250	44,250	44,250	44,250	44,250	265,500	486,750
Water Fund	5,750	5,750	5,750	5,750	5,750	34,500	63,250
Totals	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$300,000**	**$550,000**

Project Description

This project is funded to upgrade outdated lighting systems with energy-efficient alternatives, ensuring compliance with updated building codes and safety regulations. Due to product availability and evolving standards, replacing obsolete fixtures will enhance campus security, reduce energy consumption, and lower maintenance costs.

Project Status

Each year, lighting audits, technology evaluations, and community safety needs inform project planning and funding allocations. This continuous improvement model ensures that the lighting infrastructure evolves alongside industry standards and public expectations.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Direct Current Panel Upgrades
Managing Department: BWP
Project Number: 23352
Project Status: Ongoing
Estimated Completion Date: June 2030
Funding Source: 496.PS31E.15022.0000.23352.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	200,000	200,000	200,000	200,000	200,000	-	1,000,000
Totals	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**-**	**$1,000,000**

Project Description

This project replaces the Direct Current (DC) panels as they become obsolete or undersized.

Project Status

This project is ongoing.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: ECC GIS Integration Utility Network Model

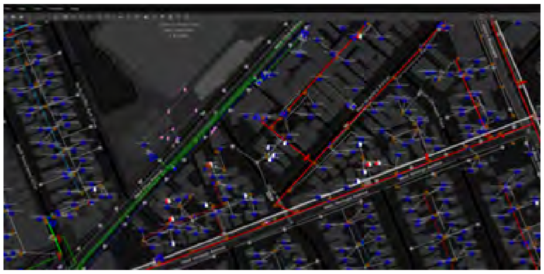
Managing Department: BWP

Project Number: 24755

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 496.PS12E.15042.0000.24755.10700



Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	450,000	150,000	-	-	-	-	600,000
Totals	**$450,000**	**$150,000**	**-**	**-**	**-**	**-**	**$600,000**

Project Description

The current Geographic Information System (GIS) will be upgraded within the next two years to utilize a utility network model and database. The Energy Control Center's (ECC) transmission and distribution management system depends on the existing GIS database as the source of record for electrical equipment and connectivity. The system will need to be reconfigured to use the new utility model database so it can continue to function.

Project Status

The start of this project will coincide with the start of the GIS upgrade and will complete just after the upgrade is complete.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: EcoCampus Solar and Storage

Managing Department: BWP

Project Number: 24410

Project Status: Ongoing

Estimated Completion Date: June 2028

Funding Source: 496.PS12Z.15022.0000.24410.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	16,174,849	2,000,000	15,000,000	-	20,000,000	60,000,000	113,174,849
Totals	**$16,174,849**	**$2,000,000**	**$15,000,000**	**-**	**$20,000,000**	**$60,000,000**	**$113,174,849**

Project Description

This project will install solar resources on city facilities to assist with sustainability goals and renewable energy compliance.

Project Status

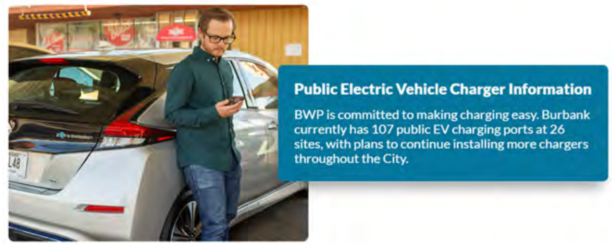
Project planning is in the early stages. Work has not begun. Staff is identifying sites that can assist with this project. This will be an ongoing project to develop more City solar resources.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$45,000

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name:	Electric Vehicle Charging Program
Managing Department:	BWP
Project Number:	22164
Project Status:	Ongoing
Estimated Completion Date:	June 2036
Funding Source:	496.PS31E.15042.0000.22164.10700



Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Low Carbon Fuel Standards Proceeds	387,000	1,420,000	2,772,000	4,282,000	685,000	5,210,000	14,756,000
Totals	**$387,000**	**$1,420,000**	**$2,772,000**	**$4,282,000**	**$685,000**	**$5,210,000**	**$14,756,000**

Project Description

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 Status

This project is ongoing.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Energy Control Center Hardware and Software 2026-2027

Managing Department: BWP

Project Number: 24754

Project Status: Ongoing

Estimated Completion Date: June 2036

Funding Source: 496.PS12E.15042.0000.24754.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	75,671	75,000	75,000	75,000	75,000	450,000	825,671
Totals	**$75,671**	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$450,000**	**$825,671**

Project Description

The Energy Control Center (ECC) hardware and software systems are extremely complex and require redundancy of hardware as well as software. Many new systems, servers, and software associated with the transmission and distribution system were put into service during 2022 and 2023. As this equipment fails, there will be a need for replacements to maintain resiliency of operations.

Project Status

This is an ongoing program to maintain ECC resiliency.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$10,000

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name:	Enterprise Data/Information Architecture Implementation
Managing Department:	BWP
Project Number:	23708
Project Status:	Ongoing
Estimated Completion Date:	January 2028
Funding Source:	496.PS45A.15022.0000.23708.10700
	497.PS51D.15022.0000.23708.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	88,500	44,250	-	88,500	-	-	221,250
Water Fund	11,500	5,750	-	11,500	-	-	28,750
Totals	**$100,000**	**$50,000**	**-**	**$100,000**	**-**	**-**	**$250,000**

Project Description

Designing and developing a data strategy and plan to perform in-depth analytics, data science, and architecture to combine multiple sources of data. This will help to understand trends and patterns in the data being collected by BWP's various systems. This helps to optimize performance, resolve system issues, forecast future numbers, and reduce cost.

Project Status

Currently developing a data warehouse for all electric and water customer meter readers. It can then be used by different internal departments for reporting and data analytics with the possibility of using Artificial Intelligence (AI) models in the future.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$30,000

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Enterprise Data Platform-SMS Analytics Use

Managing Department: BWP

Project Number: 24776

Project Status: New

Estimated Completion Date: June 2033

Funding Source: 496.PS44M.15042.0000.24776.10700
497.PS51D.15042.0000.24776.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	-	25,000	-	-	25,000	50,000	100,000
Water Fund	-	25,000	-	-	25,000	50,000	100,000
Totals	**-**	**$50,000**	**-**	**-**	**$50,000**	**$100,000**	**$200,000**

Project Description

This project will enable text messages to follow up with customers and improve customer engagement.

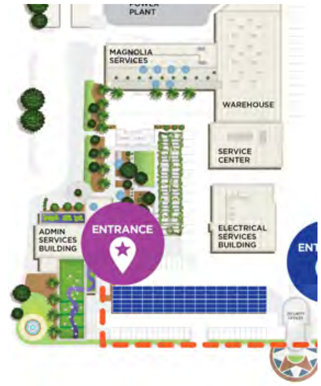
Project Status

Project to begin in July 2026 and will leverage customer data.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility



Project Name:	Facility Improvements and Replacements
Managing Department:	BWP
Project Number:	25312
Project Status:	New
Estimated Completion Date:	December 2027
Funding Source:	496.PS43D.15022.0000.25312.10700
	497.PS51D.15022.0000.25312.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	-	1,770,000	-	-	-	-	1,770,000
Water Fund	-	230,000	-	-	-	-	230,000
Totals	**-**	**$2,000,000**	**-**	**-**	**-**	**-**	**$2,000,000**

Project Description

Unidentified needs for additional improvements and replacements necessary to accommodate increasing staff count and urgent requests.

Project Status

This project will begin in June 2026.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Fiber Optic-2A Fiber Infrastructure Expansion

Managing Department: BWP

Project Number: 23144

Project Status: Ongoing

Estimated Completion Date: June 2028

Funding Source: 496.PS31E.15022.0000.23144.10700

ONEBURBANK

Optical Network Enterprise: Business networking at the speed of light

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Electric Fund	830,000	162,500	115,000	-	-	-	-	1,107,500
Totals	**$830,000**	**$162,500**	**$115,000**	**-**	**-**	**-**	**-**	**$1,107,500**

Project Description

This project will expand the fiber optic backbone to increase reliability, redundancy, and capacity.

Project Status

An additional five-year extended planning period for an ongoing program. FY 2026-27 work will provide geographic diversity to the Clybourn and future Airport Station communications.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Optical Network Enterprise: Business networking at the speed of light

Project Name: Fiber Optic Infrastructure Replacement
Managing Department: BWP
Project Number: 23738
Project Status: Ongoing
Estimated Completion Date: December 2035
Funding Source: 496.PS31E.15022.0000.23738.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	200,000	100,000	100,000	100,000	100,000	600,000	1,200,000
Totals	**$200,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$600,000**	**$1,200,000**

Project Description

This project will 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 Status

The project is ongoing as damaged/deteriorated equipment is identified.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Fiber Optic Service FO-1 Citywide AIC
Managing Department: BWP
Project Number: 23143
Project Status: Ongoing
Estimated Completion Date: December 2035
Funding Source: 496.PS31E.15022.0000.23143.10700

Optical Network Enterprise: Business networking at the speed of light

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Aid-in-Construction	500,000	250,000	250,000	250,000	250,000	1,500,000	3,000,000
Totals	**$500,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,500,000**	**$3,000,000**

Project Description

Provide dark fiber (unused optical fiber that has been laid) services to customers citywide on request.

Project Status

This program is ongoing.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Fiber Optic Splice Case Replacement

Managing Department: BWP

Project Number: 25139

Project Status: Ongoing

Estimated Completion Date: June 2028

Funding Source: 496.PS31E.15022.0000.25139.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	50,000	100,000	100,000	-	-	-	250,000
Totals	**$50,000**	**$100,000**	**$100,000**	**-**	**-**	**-**	**$250,000**

Project Description

Replace fiber optic splice cases that have been identified as damaged/deteriorated to ensure that the communications network continues to operate reliably.

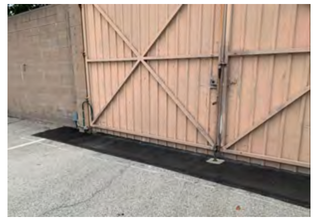
Project Status

This is an ongoing project.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility



Project Name:	Ground Grid Improvements
Managing Department:	BWP
Project Number:	24772
Project Status:	Ongoing
Estimated Completion Date:	June 2027
Funding Source:	496.PS31E.15022.0000.24772.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	200,000	200,000	-	-	-	-	400,000
Totals	**$200,000**	**$200,000**	**-**	**-**	**-**	**-**	**$400,000**

Project Description

Electrical faults inside a substation can 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 its ongoing efforts to improve safety, staff is evaluating the need for additional ground grid improvements where system conditions have changed or where ground grids have deteriorated. In addition to a ground grid study, improvements, such as the replacement of existing ground grid cable are anticipated and estimated in the scope of work.

Project Status

This project is ongoing.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: HVAC Upgrade - BWP Buildings

Managing Department: BWP

Project Number: 23363

Project Status: Ongoing

Estimated Completion Date: June 2035

Funding Source: 496.PS43D.15022.0000.23363.10700
497.PS51D.15022.0000.23363.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	1,315,468	412,676	137,087	123,900	115,404	796,500	2,901,035
Water Fund	170,935	53,625	17,814	16,100	14,996	103,500	376,970
Totals	**$1,486,403**	**$466,301**	**$154,901**	**$140,000**	**$130,400**	**$900,000**	**$3,278,005**

Project Description

Implement Heating, Ventilation, and Air Conditioning (HVAC) repairs, replacements, and upgrades at the BWP campus facilities as recommended by the study performed.

Project Status

This project is ongoing.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Networking Infrastructure

Managing Department: BWP

Project Number: 24670

Project Status: Ongoing

Estimated Completion Date: January 2028

Funding Source: 496.PS45A.15022.0000.24670.10700
497.PS51D.15022.0000.24670.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	221,250	221,250	-	-	398,250	442,500	1,283,250
Water Fund	28,750	28,750	-	-	51,750	57,500	166,750
Totals	**$250,000**	**$250,000**	**-**	**-**	**$450,000**	**$500,000**	**$1,450,000**

Project Description

Replace end-of-life and end-of-support networking equipment.

Project Status

Currently replacing end-of-life communication network switches in electric substations, water sites, and data center core.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: New Customer Transformer Stations

Managing Department: BWP

Project Number: 24697

Project Status: Ongoing

Estimated Completion Date: June 2036

Funding Source: 496.PS31E.15022.0000.24697.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Aid-in-Construction	1,600,000	1,800,000	2,000,000	2,200,000	2,400,000	8,400,000	18,400,000
Totals	**$1,600,000**	**$1,800,000**	**$2,000,000**	**$2,200,000**	**$2,400,000**	**$8,400,000**	**$18,400,000**

Project Description

This project is to build new customer transformer stations of 750 kilovolt-amperes and below for Aid-in-construction projects.

Project Status

This project is ongoing. New facilities are built as required for customer projects.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Olive Bridge Infrastructure Rebuild

Managing Department: BWP

Project Number: 25169

Project Status: New

Estimated Completion Date: June 2028

Funding Source: 496.PS31E.15022.0000.25169.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	-	500,000	2,500,000	-	-	-	3,000,000
Totals	**-**	**$500,000**	**$2,500,000**	**-**	**-**	**-**	**$3,000,000**

Project Description

This project is to replace/repair deteriorated conduits inside the Olive Bridge.

Project Status

This project is in the planning phase.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Olive Decommissioning
Managing Department: BWP
Project Number: 25311
Project Status: New
Estimated Completion Date: June 2027
Funding Source: 496.PS12A.15022.0000.25311.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	-	2,791,637	-	-	-	-	2,791,637
Totals	**-**	**$2,791,637**	**-**	**-**	**-**	**-**	**$2,791,637**

Project Description

Evaluate and begin the decommissioning of the Olive power plant in preparation for new projects.

Project Status

This project is currently in the planning phase.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: ONE-Burbank Network Infrastructure Expansion
Managing Department: BWP
Project Number: 23145
Project Status: Ongoing
Estimated Completion Date: December 2035
Funding Source: 496.PS81A.15022.0000.23145.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	1,000,000	500,000	500,000	500,000	500,000	3,000,000	6,000,000
Totals	**$1,000,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$3,000,000**	**$6,000,000**

Project Description

This project will provide fiber optic and internet services to commercial and industrial customers citywide.

Project Status

This is an ongoing program.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: OT Cyber Security Protection and Monitoring

Managing Department: BWP

Project Number: 22698

Project Status: Ongoing

Estimated Completion Date: December 2035

Funding Source: 496.PS43C.15042.0000.22698.10700
497.PS51D.15042.0000.22698.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	132,750	132,750	132,750	132,750	132,750	796,500	1,460,250
Water Fund	17,250	17,250	17,250	17,250	17,250	103,500	189,750
Totals	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$900,000**	**$1,650,000**

Project Description

This project will implement and improve systems used to monitor and ensure a robust cybersecurity posture across all the BWP networks and Industrial Control Systems (ICS).

Project Status

This project is ongoing.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$100,000

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: OT-SEC Station Camera

Managing Department: BWP

Project Number: 22645

Project Status: Ongoing

Estimated Completion Date: June 2036

Funding Source: 496.PS31E.15022.0000.22645.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	139,860	50,000	50,000	50,000	50,000	300,000	639,860
Totals	**$139,860**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$300,000**	**$639,860**

Project Description

BWP has been deploying video surveillance at substations based on risk assessment. This project determines substations with insufficient coverage and deploys cameras to provide protection.

Project Status

This project is ongoing.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$5,000

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Pacific Northwest Direct Current Intertie

Managing Department: BWP

Project Number: 23098

Project Status: Ongoing

Estimated Completion Date: June 2036

Funding Source: 496.PS22B.15022.0000.23098.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	300,000	300,000	300,000	300,000	300,000	1,800,000	3,300,000
Totals	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,800,000**	**$3,300,000**

Project Description

Capital projects related to the City of Burbank's 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 Status

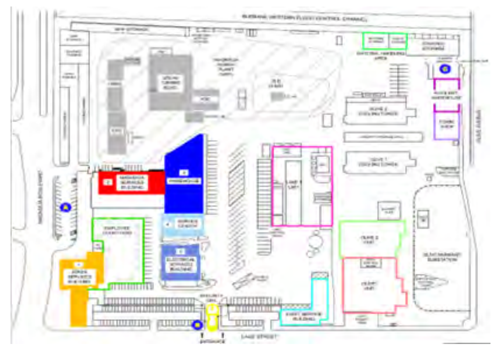
Capital projects are managed by LADWP with oversight from BWP, Glendale Water and Power (GWP), and Southern California Edison (SCE).

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name:	Paving Program
Managing Department:	BWP
Project Number:	25146
Project Status:	Ongoing
Estimated Completion Date:	June 2035
Funding Source:	496.PS43D.15022.0000.25146.10700
	497.PS51D.15022.0000.25146.10500



Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	177,000	221,250	221,250	221,250	221,250	1,593,000	2,655,000
Water Fund	23,000	28,750	28,750	28,750	28,750	207,000	345,000
Totals	**$200,000**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,800,000**	**$3,000,000**

Project Description

Funding to maintain and improve essential roadways, parking lots, and pedestrian pathways, ensuring safety and accessibility for all users. Investment in timely repairs and resurfacing will prevent costly deterioration, and reduce long-term maintenance expenses. This funding will support infrastructure longevity, enhance operational efficiency, and uphold compliance with safety and accessibility standards.

Project Status

The Paving Program is an ongoing, annually funded initiative that maintains and improves roadways, parking lots, and pedestrian pathways to support safety, accessibility, and operational efficiency. Through proactive resurfacing and repairs, the program extends infrastructure life, reduces long-term maintenance costs, and safeguards public assets. Annual reviews of risks, vulnerabilities, and compliance requirements ensure continuous improvement and responsiveness to evolving infrastructure needs.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Performance Meters
Managing Department: BWP
Project Number: 24418
Project Status: Ongoing
Estimated Completion Date: June 2036
Funding Source: 496.PS31E.15022.0000.24418.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	70,000	73,500	77,175	81,034	85,085	607,682	994,476
Totals	**$70,000**	**$73,500**	**$77,175**	**$81,034**	**$85,085**	**$607,682**	**$994,476**

Project Description

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 Status

Performance meters are installed as customer solar projects are interconnected.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Power Plant Physical Security Enhancements

Managing Department: BWP

Project Number: 25133

Project Status: Ongoing

Estimated Completion Date: June 2029

Funding Source: 496.PS12A.15022.0000.25133.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	50,000	50,000	50,000	50,000	-	-	200,000
Totals	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**-**	**-**	**$200,000**

Project Description

This project entails various enhancements to the physical security of the power plant.

Project Status

This project is in the initial procurement stage for the first phase of improvements.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$0

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Power Supply Reliability and Resiliency Study

Managing Department: BWP

Project Number: 25313

Project Status: New

Estimated Completion Date: June 2027

Funding Source: 496.PS12Z.15022.0000.25313.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	-	2,791,637	-	-	-	-	2,791,637
Totals	**-**	**$2,791,637**	**-**	**-**	**-**	**-**	**$2,791,637**

Project Description

Evaluate and implement the infrastructure required for electric system reliability and resiliency.

Project Status

This project is currently in the planning phase.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Programmable Logic Controllers Replacement Program - Potable

Managing Department: BWP

Project Number: 25314

Project Status: New

Estimated Completion Date: June 2031

Funding Source: 497.PS51D.15042.0000.25314.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	-	20,000	22,000	24,000	26,000	28,000	120,000
Totals	**-**	**$20,000**	**$22,000**	**$24,000**	**$26,000**	**$28,000**	**$120,000**

Project Description

Replacement of Programmable Logic Controllers (PLC) that are no longer supported.

Project Status

This is an ongoing capital project for PLC replacements at several Potable Water System sites.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Receiving Station E Transformer Firewall Addition

Managing Department: BWP

Project Number: 25166

Project Status: New

Estimated Completion Date: June 2027

Funding Source: 496.PS31E.15022.0000.25166.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	-	500,000	-	-	-	-	500,000
Totals	**-**	**$500,000**	**-**	**-**	**-**	**-**	**$500,000**

Project Description

This project is to add firewalls between receiving station power transformers to increase reliability.

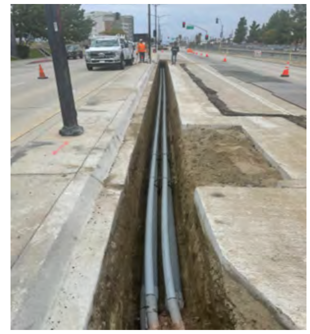
Project Status

This project is in the planning phase.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility



Project Name: Refeed Station Service-Burbank Substation

Managing Department: BWP

Project Number: 24685

Project Status: New

Estimated Completion Date: June 2028

Funding Source: 496.PS31E.15022.0000.24685.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
	-	25,000	300,000	-	-	-	325,000
Totals	**-**	**$25,000**	**$300,000**	**-**	**-**	**-**	**$325,000**

Project Description

This project will create a backup service for the Burbank substation, diversifying the feed for the station service power and increasing reliability for the Burbank substation.

Project Status

This project is in the planning phase.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Replace Obsolete Equipment

Managing Department: BWP

Project Number: 23360

Project Status: Ongoing

Estimated Completion Date: June 2036

Funding Source: 496.PS31E.15022.0000.23360.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	350,000	350,000	350,000	350,000	350,000	2,100,000	3,850,000
Totals	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$2,100,000**	**$3,850,000**

Project Description

This project replaces obsolete equipment and other unidentified minor projects.

Project Status

This project is ongoing. Equipment is replaced as necessary.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Replace 34kV General Electric Relays

Managing Department: BWP

Project Number: 23347

Project Status: Ongoing

Estimated Completion Date: June 2028

Funding Source: 496.PS31E.15022.0000.23347.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	-	300,000	300,000	-	-	-	600,000
Totals	**-**	**$300,000**	**$300,000**	**-**	**-**	**-**	**$600,000**

Project Description

Ongoing issues with the reliability and performance of General Electric (GE) relays require replacement.

Project Status

This project is ongoing.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Replace Station Hi-Voltage Circuit Breakers-69kV

Managing Department: BWP

Project Number: 25053

Project Status: New

Estimated Completion Date: June 2036

Funding Source: 496.PS31E.15022.0000.25053.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years	Totals
Aid-in-Construction	-	40,150	-	-	-	328,500	368,650
Electric Fund	-	234,850	-	-	-	1,921,500	2,156,350
Totals	**-**	**$275,000**	**-**	**-**	**-**	**$2,250,000**	**$2,525,000**

Project Description

Replace deteriorated 69 kilovolt breakers at various BWP substations citywide.

Project Status

Urgent replacement was identified for FY 2026-27 because the breaker does not meet the required short-circuit ratings. Future replacements are planned on an as-needed basis.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Replacement of AMI

Managing Department: BWP

Project Number: 24417

Project Status: Ongoing

Estimated Completion Date: June 2027

Funding Source: 496.PS31E.15022.0000.24417.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	5,500,000	5,800,000	-	-	-	-	11,300,000
Totals	**$5,500,000**	**$5,800,000**	**-**	**-**	**-**	**-**	**$11,300,000**

Project Description

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 Status

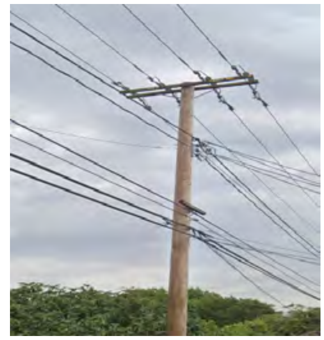
This project is ongoing.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name:	Replace Overhead Distribution Lines
Managing Department:	BWP
Project Number:	22168
Project Status:	Ongoing
Estimated Completion Date:	June 2036
Funding Source:	496.PS31E.15022.0000.22168.10700



Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000	33,000,000
Totals	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$18,000,000**	**$33,000,000**

Project Description

Replace overhead electrical facilities that are deteriorated, fail inspection, or fail loading analysis. Replacing overloaded or deteriorated overhead facilities allows BWP to maintain safety and reliability.

Project Status

Overhead electrical facilities are replaced as they are determined to be deteriorated.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Replace Under Ground Distribution Lines
Managing Department: BWP
Project Number: 22166
Project Status: Ongoing
Estimated Completion Date: June 2036
Funding Source: 496.PS31E.15022.0000.22166.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	11,000,000
Totals	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$6,000,000**	**$11,000,000**

Project Description

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 Status

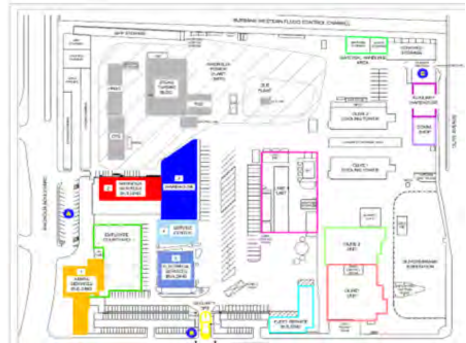
This project is ongoing. The identified or failed facilities are replaced based on priority.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Roof Replacements - BWP
Managing Department: BWP
Project Number: 20488
Project Status: Ongoing
Estimated Completion Date: June 2035
Funding Source: 496.PS43D.15022.0000.20488.10700
497.PS51D.15022.0000.20488.10500



Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	354,000	177,000	88,500	88,500	88,500	531,000	1,327,500
Water Fund	46,000	23,000	11,500	11,500	11,500	69,000	172,500
Totals	**$400,000**	**$200,000**	**$100,000**	**$100,000**	**$100,000**	**$600,000**	**$1,500,000**

Project Description

Routine roof replacements are essential to protect BWP facilities from water intrusion. These proactive measures help prevent rainwater from damaging critical equipment and interior spaces, ensuring continued operational reliability, and facility integrity.

Project Status

The Roof Replacement Program is currently active and will remain ongoing. Project prioritization is guided by comprehensive roofing assessments and condition analyses conducted across BWP facilities. Replacements are scheduled in alignment with life-cycle management plans and identified maintenance needs.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$12,000

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Replace Substation HV Breakers (TBD)

Managing Department: BWP

Project Number: 22269

Project Status: Ongoing

Estimated Completion Date: June 2033

Funding Source: 496.PS31E.15022.0000.22269.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	435,000	435,000	450,000	450,000	450,000	1,350,000	3,570,000
Totals	**$435,000**	**$435,000**	**$450,000**	**$450,000**	**$450,000**	**$1,350,000**	**$3,570,000**

Project Description

Replace 34.5 kilovolts (kV) oil circuit breakers with vacuum circuit breakers or gas. Replacing this equipment maintains reliability and prevents rising maintenance costs caused by aging, obsolete equipment. Replacement with vacuum circuit breakers would reduce the risk 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 Status

This project is ongoing.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Replace Station Medium Volt Breakers

Managing Department: BWP

Project Number: 22174

Project Status: Ongoing

Estimated Completion Date: June 2033

Funding Source: 496.PS31E.15022.0000.22174.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	320,000	320,000	320,000	320,000	320,000	960,000	2,560,000
Totals	**$320,000**	**$320,000**	**$320,000**	**$320,000**	**$320,000**	**$960,000**	**$2,560,000**

Project Description

Replace obsolete or worn 4 kilovolt (kV) 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 risk 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.

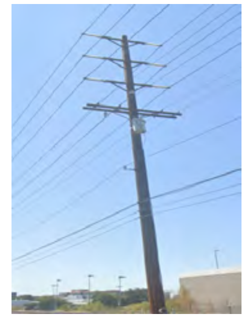
Project Status

This project is ongoing.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility



Project Name: Replace 34/69KV Lines

Managing Department: BWP

Project Number: 22167

Project Status: Ongoing

Estimated Completion Date: June 2036

Funding Source: 496.PS31E.15022.0000.22167.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	600,000	600,000	750,000	750,000	800,000	3,000,000	6,500,000
Totals	**$600,000**	**$600,000**	**$750,000**	**$750,000**	**$800,000**	**$3,000,000**	**$6,500,000**

Project Description

Replace sub-transmission facilities that are deteriorated, fail inspection, or fail loading analysis. Replacing deteriorated or overloaded facilities allows BWP to maintain safety and reliability.

Project Status

Sub-transmission facilities are replaced on as-needed basis.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name:	Replace Services
Managing Department:	BWP
Project Number:	22169
Project Status:	Ongoing
Estimated Completion Date:	June 2036
Funding Source:	496.PS31E.15022.0000.22169.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	1,200,000	1,260,000	1,323,000	1,389,150	1,458,608	10,417,389	17,048,147
Totals	**$1,200,000**	**$1,260,000**	**$1,323,000**	**$1,389,150**	**$1,458,608**	**$10,417,389**	**$17,048,147**

Project Description

Replace electric services that are deteriorated, undersized, or overloaded. The number of services that require replacement varies from year to year. Replacing services allows BWP to maintain safety and reliability and meet customer expectations.

Project Status

Services are replaced as needed.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Replace Work Asset Management System

Managing Department: BWP

Project Number: 25168

Project Status: New

Estimated Completion Date: June 2027

Funding Source: 496.PS31E.15022.0000.25168.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	-	1,200,000	-	-	-	-	1,200,000
Totals	**-**	**$1,200,000**	**-**	**-**	**-**	**-**	**$1,200,000**

Project Description

This project is for the replacement of our Work and Asset Management (WAM) system. Our current system is reaching the end of its life and there is a need to replace or upgrade.

Project Status

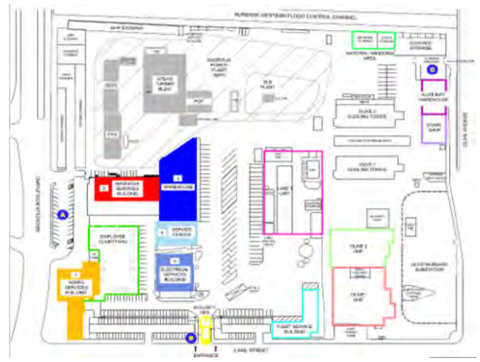
This project is in the planning phase.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Safety Improvements Program
Managing Department: BWP
Project Number: 25145
Project Status: Ongoing
Estimated Completion Date: June 2035
Funding Source: 496.PS43D.15022.0000.25145.10700
497.PS51D.15022.0000.25145.10500



Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	354,000	177,000	88,500	88,500	88,500	531,000	1,327,500
Water Fund	46,000	23,000	11,500	11,500	11,500	69,000	172,500
Totals	**$400,000**	**$200,000**	**$100,000**	**$100,000**	**$100,000**	**$600,000**	**$1,500,000**

Project Description

Funds allocated to enhance workplace safety by addressing emerging risks, complying with updated regulations, and mitigating previously unidentified hazards. These improvements aim to safeguard personnel, prevent incidents, and protect critical assets.

Project Status

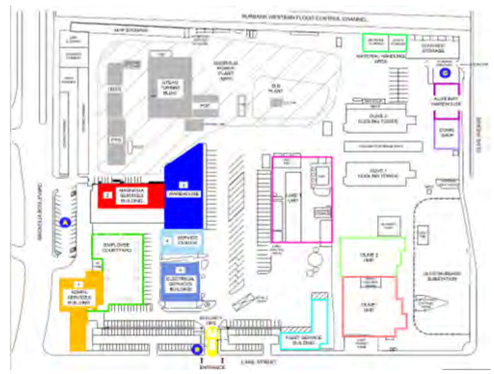
The implementation phase includes developing the program framework, reviewing emerging regulatory requirements and threat areas, identifying initial risks and vulnerabilities, and prioritizing security-related requests. As an ongoing annual effort, the program will continuously reassess risks, address new vulnerabilities, and implement updated controls to strengthen the protection of personnel and assets against evolving threats and compliance standards.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Security Improvements Program
Managing Department: BWP
Project Number: 25144
Project Status: Ongoing
Estimated Completion Date: June 2035
Funding Source: 496.PS43D.15022.0000.25144.10700
497.PS51D.15022.0000.25144.10500



Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	88,500	88,500	88,500	88,500	88,500	531,000	973,500
Water Fund	11,500	11,500	11,500	11,500	11,500	69,000	126,500
Totals	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$600,000**	**$1,100,000**

Project Description

The Security Improvement Program (SIP) is a strategic initiative aimed at fortifying the security posture of the organization through targeted investments and responsive enhancements. This program funding will be utilized to proactively address emerging threats, comply with evolving regulatory frameworks, and remediate newly discovered security vulnerabilities. The ultimate goal is to safeguard personnel, critical infrastructure, operational continuity, and organizational assets.

Project Status

The implementation phase includes establishing the program framework, reviewing emerging regulatory requirements and threat areas, conducting initial risk and vulnerability assessments, and prioritizing security requests. As an ongoing annual program, risk profiles and vulnerabilities will be reassessed each year to address evolving threats and compliance standards and ensure continued protection of personnel and assets.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Spare 69 kV Breakers and Switches
Managing Department: BWP
Project Number: 25167
Project Status: New
Estimated Completion Date: June 2027
Funding Source: 496.PS31E.15022.0000.25167.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	-	400,000	-	-	-	-	400,000
Totals	**-**	**$400,000**	**-**	**-**	**-**	**-**	**$400,000**

Project Description

This project is to purchase spare breakers and disconnect switches to increase reliability.

Project Status

This project is in the planning phase.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name:	Spare and Mobile Transformers
Managing Department:	BWP
Project Number:	25141
Project Status:	Continued
Estimated Completion Date:	June 2027
Funding Source:	496.PS31E.15022.0000.25141.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	4,600,000	5,000,000	-	-	-	-	9,600,000
Totals	**$4,600,000**	**$5,000,000**	**-**	**-**	**-**	**-**	**$9,600,000**

Project Description

This project is to purchase spare transformers/mobile transformers to increase reliability.

Project Status

This project is in the planning phase.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Station Remote Terminal Units Replacement

Managing Department: BWP

Project Number: 22788

Project Status: Ongoing

Estimated Completion Date: June 2028

Funding Source: 496.PS31E.15022.0000.22788.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	600,000	325,000	300,000	-	-	-	1,225,000
Totals	**$600,000**	**$325,000**	**$300,000**	**-**	**-**	**-**	**$1,225,000**

Project Description

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 simplify maintenance and troubleshooting of equipment.

Project Status

This project is ongoing.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Substation Improvements-EHS Recommendations

Managing Department: BWP

Project Number: 24420

Project Status: Ongoing

Estimated Completion Date: June 2027

Funding Source: 496.PS31E.15022.0000.24420.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	200,000	200,000	-	-	-	-	400,000
Totals	**$200,000**	**$200,000**	**-**	**-**	**-**	**-**	**$400,000**

Project Description

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 Status

This project is ongoing.

Prioritization Score	N/A		**Estimated Annual O&M Impact/(Savings)**	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Substation Safety Shower Replacement

Managing Department: BWP

Project Number: 24340

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 496.PS31E.15022.0000.24340.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	200,000	200,000	-	-	-	-	400,000
Totals	**$200,000**	**$200,000**	**-**	**-**	**-**	**-**	**$400,000**

Project Description

Upgrade existing plumbing at BWP substations to allow for the replacement of safety showers. These improvements will enhance personnel safety at BWP substations.

Project Status

This project is ongoing.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Substation Security Enhancements

Managing Department: BWP

Project Number: 23733

Project Status: Ongoing

Estimated Completion Date: June 2033

Funding Source: 496.PS31E.15022.0000.23733.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	29,264	100,000	100,000	100,000	-	100,000	429,264
Totals	**$29,264**	**$100,000**	**$100,000**	**$100,000**	**-**	**$100,000**	**$429,264**

Project Description

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 Status

This project is ongoing.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Substation Water Flow Back Flow Device Additions

Managing Department: BWP

Project Number: 24692

Project Status: Ongoing

Estimated Completion Date: June 2027

Funding Source: 496.PS31E.15022.0000.24692.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	150,000	150,000	-	-	-	-	300,000
Totals	**$150,000**	**$150,000**	**-**	**-**	**-**	**-**	**$300,000**

Project Description

This project will install new water flow backflow devices at the BWP substations. The backflow devices will prevent water entering the substation from flowing backwards, from the station back to the meter. This is a California state requirement.

Project Status

This project is ongoing.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Sustain Engagement

Managing Department: BWP

Project Number: 24778

Project Status: Ongoing

Estimated Completion Date: June 2028

Funding Source: 496.PS44M.15042.0000.24778.10700
497.PS51D.15042.0000.24778.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	100,000	42,500	42,500	-	-	-	185,000
Water Fund	-	7,500	7,500	-	-	-	15,000
Totals	**$100,000**	**$50,000**	**$50,000**	**-**	**-**	**-**	**$200,000**

Project Description

BWP seeks to implement a software platform to transition customer program applications from paper-based to digital, while still offering paper options. This will streamline operations, reduce paper use and manual processing, improve program tracking and performance management, enhance the customer experience, and shorten application processing times.

Project Status

A request for proposals for potential vendors was released in May 2025. The project began in June 2026 and will continue through January 2028.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Transmission Distribution Management

Managing Department: BWP

Project Number: 22242

Project Status: New

Estimated Completion Date: June 2027

Funding Source: 496.PS12Z.15042.0000.22242.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Electric Fund	-	200,000	-	-	100,000	-	200,000	500,000
Totals	**-**	**$200,000**	**-**	**-**	**$100,000**	**-**	**$200,000**	**$500,000**

Project Description

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 issues. A DMS system provides the necessary advanced applications that continuously analyze, educate, and respond to the needs of the power system.

Project Status

This portion of the project will begin on or after July 1, 2026.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$289,115

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Underground Existing Lines

Managing Department: BWP

Project Number: 22170

Project Status: Ongoing

Estimated Completion Date: June 2036

Funding Source: 496.PS31E.15022.0000.22170.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Electric Fund	3,595,928	420,000	441,000	463,050	486,203	510,513	2,961,949	8,878,643
Totals	**$3,595,928**	**$420,000**	**$441,000**	**$463,050**	**$486,203**	**$510,513**	**$2,961,949**	**$8,878,643**

Project Description

Per City Council direction, BWP sets aside $400,000 annually for undergrounding existing overhead lines to accommodate the Community Development and Public Works departments' street widening objectives and to improve aesthetics. Efforts are underway from the City's second underground utility district along North San Fernando Boulevard from Burbank Boulevard to Grismer Avenue. Placing electric lines underground reduces the likelihood of some outages and improves the aesthetics in the major view corridors in Burbank.

Project Status

This project is pending council direction and approval.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Upgrade Reactors at Substations

Managing Department: BWP

Project Number: 24424

Project Status: New

Estimated Completion Date: June 2030

Funding Source: 496.PS31E.15022.0000.24424.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	-	200,000	200,000	200,000	200,000	-	800,000
Totals	**-**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**-**	**$800,000**

Project Description

Replace current limiting and neutral reactors at substations that are displaying signs of deterioration based on visual inspection. Replacing this equipment will reduce the possibility of potential failures and maintain reliability.

Project Status

This project is in the planning phase.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Volt Ampere Reactive (VAR) Balancing

Managing Department: BWP

Project Number: 22152

Project Status: Ongoing

Estimated Completion Date: June 2033

Funding Source: 496.PS31E.15022.0000.22152.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Electric Fund	25,000	25,000	175,000	175,000	175,000	175,000	350,000	1,100,000
Totals	**$25,000**	**$25,000**	**$175,000**	**$175,000**	**$175,000**	**$175,000**	**$350,000**	**$1,100,000**

Project Description

BWP is studying the optimal sizing and location of capacitor banks on the distribution system. Capacitors will be installed on distribution lines throughout the system. By balancing the Volt-Ampere Reactive (VARs) on the distribution system, BWP can reduce heat losses and increase the capacity on the lines to distribute real power.

Project Status

This project is ongoing.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Warner Transformer Bank Replacement

Managing Department: BWP

Project Number: 25137

Project Status: Ongoing

Estimated Completion Date: June 2027

Funding Source: 496.PS31E.15022.0000.25137.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	1,450,000	1,000,000	-	-	-	-	2,450,000
Totals	**$1,450,000**	**$1,000,000**	**-**	**-**	**-**	**-**	**$2,450,000**

Project Description

Replace the damaged transformer bank A2 at Warner Substation with a new power transformer.

Project Status

Awaiting delivery of a new transformer.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name:	WFM/GIS Enhancements
Managing Department:	BWP
Project Number:	23562
Project Status:	Ongoing
Estimated Completion Date:	June 2036
Funding Source:	496.PS31E.15022.0000.23562.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	200,000	200,000	200,000	200,000	200,000	1,200,000	2,200,000
Totals	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,200,000**	**$2,200,000**

Project Description

This project will upgrade software tools needed to streamline the electrical engineering and field daily processes.

Project Status

This project is ongoing.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: WiFi Mesh Improvements
Managing Department: BWP
Project Number: 21872
Project Status: New
Estimated Completion Date: June 2027
Funding Source: 496.PS31E.15022.0000.21872.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Years 6-11	Totals
Electric Fund	-	60,000	-	-	-	-	-	60,000
Totals	**-**	**$60,000**	**-**	**-**	**-**	**-**	**-**	**$60,000**

Project Description

Configure and enable public Wireless Fidelity (Wi-Fi) assets in a four-phase plan to establish a free citywide Wi-Fi service.

Project Status

Project to begin on or after July 1, 2026.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$20,000

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: Training Center Rehab and Locker Room Expansion
Managing Department: BWP
Project Number: 25097
Project Status: Continued
Estimated Completion Date: June 2027
Funding Source: 496.PS31B.15022.0000.25097.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	$100,000	2,000,000					2,100,000
Totals	**$100,000**	**$2,000,000**					**$2,100,000**

Project Description

Rehabilitate the Electric Division Training Center and expand the existing locker room facilities to improve the condition, functionality, and capacity. The project will address aging facility needs, modernize training spaces, and provide additional locker room capacity to support the Electric Division workforce, ensuring employees have a safe, functional, and appropriate environment for training and daily operations.

Project Status

This project is scheduled to start in the Summer of 2026.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$0

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name: AMI Meter Replacement Program
Managing Department: BWP
Project Number: 25319
Project Status: Ongoing
Estimated Completion Date: June 2030
Funding Source: 496.PS31E.15022.0000.25319.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	400,000	400,000	400,000	400,000	400,000		1,600,000
Totals	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$400,000**		**$1,600,000**

Project Description

The AMI Meter Replacement Program replaces aging or obsolete electric meters with Advanced Metering Infrastructure (AMI) meters to maintain reliable and accurate reads. Ongoing meter replacement is necessary to maintain system reliability and ensure the utility's metering infrastructure keeps pace with current technology and operational needs.

Project Status

Electric meters are replaced as needed.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$0

FY 2026-27 City of Burbank CIP
BWP Electric Utility

Project Name:	Rebuild: Pilot Projects Demo/Secure Onsite Storage
Managing Department:	BWP
Project Number:	25323
Project Status:	New
Estimated Completion Date:	June 2027
Funding Source:	496.PS31E.15022.0000.25323.10700

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund	-	3,500,000					3,500,000
Totals	**-**	**$3,500,000**					**$3,500,000**

Project Description

This project will establish secure onsite storage and support pilot programs at the new property located at 10 West Magnolia to provide the Electric Division with additional space for equipment, materials, and operational resources. The facility will support testing and evaluation of new technologies, equipment, and processes through pilot programs before broader implementation, while providing secure, organized storage for utility assets.

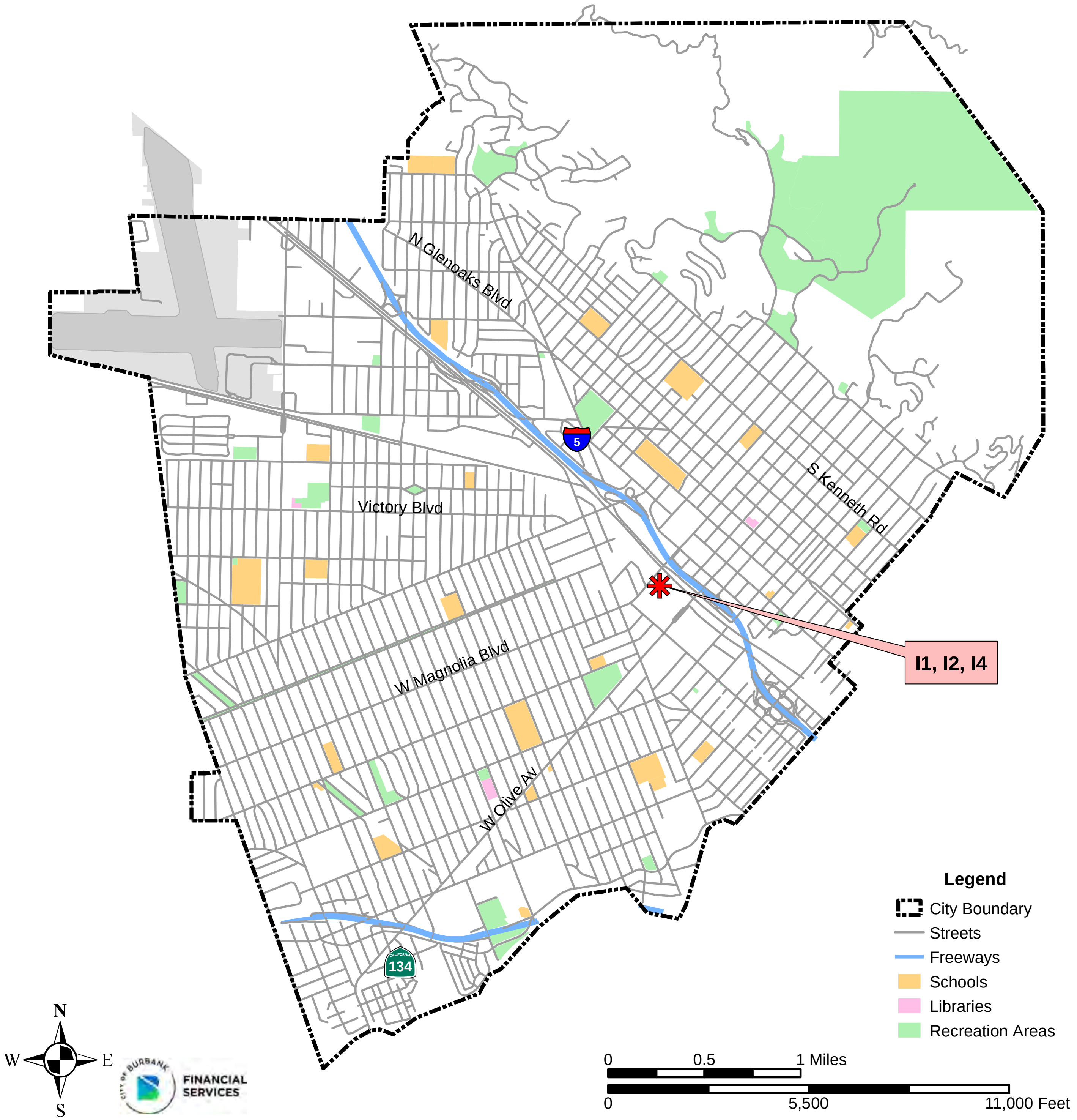
Project Status

The property was recently acquired and is now preparing for hazardous material mitigation in preparation for demolition of the existing abandoned buildings in preparation for BWP use.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$0


GATES 9 - 14
TICKETING
6
CalAIR 23432
HOLLYWOOD BURBANK AIRPORT
8



BWP SCPPA Projects

Title	Location	Point
Magnolia Power Plant Mobile Backup Generator	110 West Magnolia Boulevard	I1
Magnolia Power Plant Security Improvements	110 West Magnolia Boulevard	I2
Zero Liquid Discharge Improvements	110 West Magnolia Boulevard	I4

FY 2026-27 City of Burbank CIP
BWP SCPPA Projects

Project Name: Magnolia Power Plant Mobile Backup Generator
Managing Department: BWP
Project Number: 25322
Project Status: New
Estimated Completion Date: June 2027
Funding Source: 483.PS12M.70070.0000.25322.99929

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Cash	-	273,720	-	-	-	-	273,720
Totals	**-**	**$273,720**	**-**	**-**	**-**	**-**	**$273,720**

Project Description

This project includes the procurement and installation of a mobile backup generator for emergency use at Magnolia Power Plant.

Project Status

This project is currently in the planning phase.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$5,000

FY 2026-27 City of Burbank CIP
BWP SCPPA Projects

Project Name: Magnolia Power Plant Security Improvements

Managing Department: BWP

Project Number: 25060

Project Status: Ongoing

Estimated Completion Date: June 2027

Funding Source: 483.PS12M.70070.0000.25060.99929

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Water & Power Funds	100,000	100,000	100,000	100,000	-	-	400,000
Totals	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**-**	**-**	**$400,000**

Project Description

Implementation of security enhancements based on recommendations from the security assessment.

Project Status

This project is in the planning phase. Improvements are being finalized and will begin implementation in July 2026. It includes improvements to fencing, door locks, cameras, and other security systems.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP SCPPA Projects

Project Name: Tieton Hydropower Capital Improvement

Managing Department: BWP

Project Number: 24136

Project Status: Ongoing

Estimated Completion Date: June 2027

Funding Source: 133.PS22T.70070.0000.24136.99929

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Water & Power Funds	53,313	55,979	58,778	61,717	64,803	374,404	668,994
Totals	**$53,313**	**$55,979**	**$58,778**	**$61,717**	**$64,803**	**$374,404**	**$668,994**

Project Description

This project includes safety upgrades, regulatory improvements, and plant upgrades.

Project Status

This project is in the planning phase. Improvements are being identified and will begin implementation in July 2026. It includes safety, operational, and security improvements.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP SCPPA Projects

Project Name: Zero Liquid Discharge Improvements

Managing Department: BWP

Project Number: 22635

Project Status: Ongoing

Estimated Completion Date: June 2027

Funding Source: 483.PS12M.70070.0000.22635.99929

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Water & Power Funds	75,000	50,000	50,000	50,000	50,000	300,000	575,000
Totals	**$75,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$300,000**	**$575,000**

Project Description

Annual ongoing capital improvements, including reverse osmosis pre-filtration systems and pump improvements to enhance reliability and efficiency.

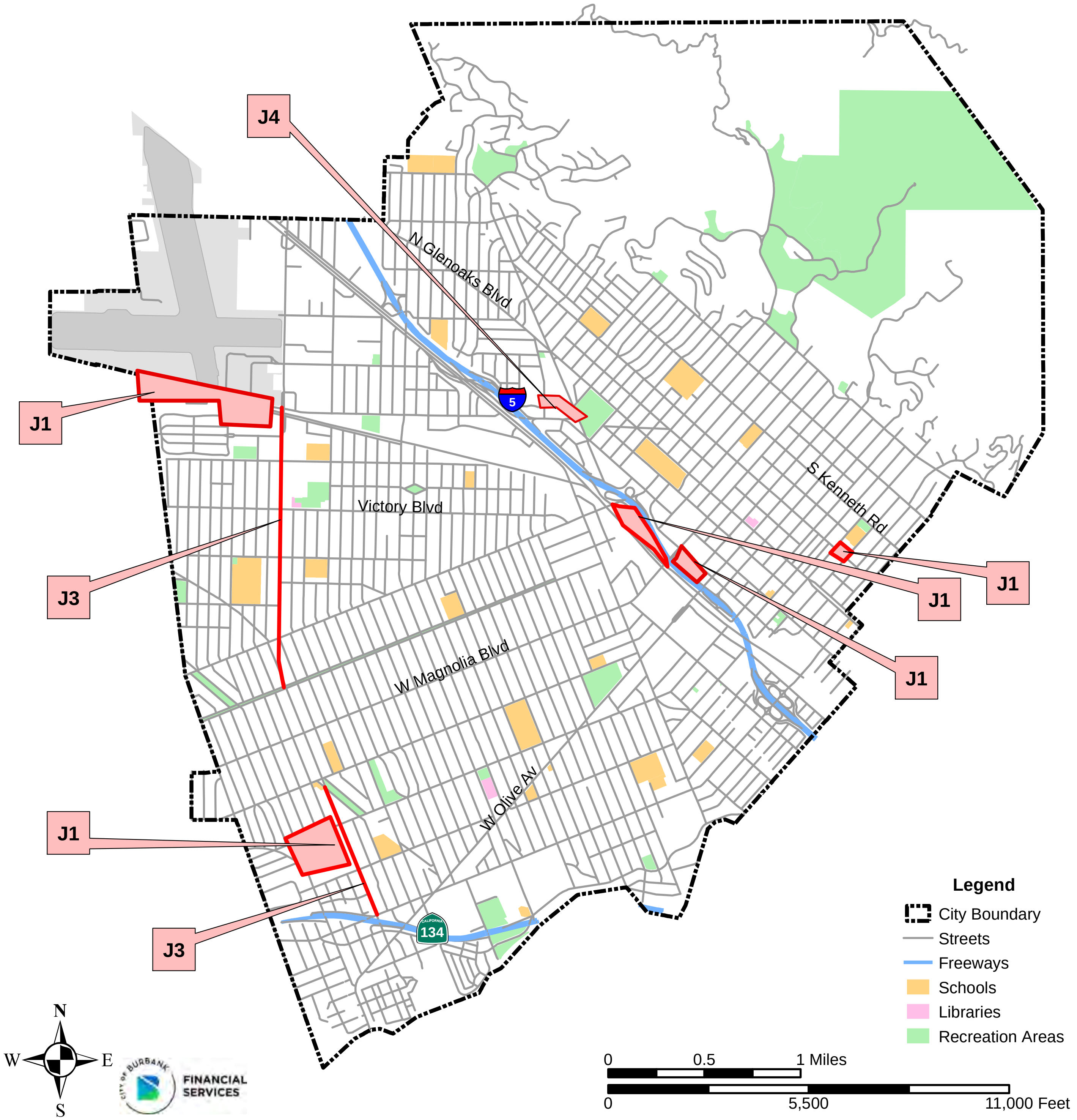
Project Status

This project is in the planning phase. Improvements are being identified and will begin implementation in July 2026. It includes safety and operational improvements designed to reduce operations and maintenance costs.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	$50, 000


GATES 9-14
TICKETING
BECAUSE YOUR WORLD
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
HOLLYWOOD BURBANK AIRPORT



BWP Street Lighting

Title	Location	Point
Aid-In-Construction (AIC) Street Lighting (SL) Projects for Customers	777 Front Street, First Street Village, 650 South Sixth Street, 2311 North Hollywood Way, 411 North Hollywood Way	J1
Convert 240V Circuits to 120V	North Hollywood Way between Vanowen Street and Chandler Boulevard, North Hollywood Way between Whitnall Highway and Alameda Avenue	J3
Convert SL Circuits to Under Ground (UG) 120 Volt	San Fernando Boulevard between Scott Road and Amherst Drive and Grismer Avenue	J4

FY 2026-27 City of Burbank CIP
BWP Street Lighting

Project Name: Aid in Construction Street Lighting for Customer Projects

Managing Department: BWP

Project Number: 21879

Project Status: Continued

Estimated Completion Date: June 2030

Funding Source: 129.PS61B.70006.0000.21879.58500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Water and Power Funds	400,000	400,000	410,000	420,250	430,756	2,320,800	4,381,806
Totals	**$400,000**	**$400,000**	**$410,000**	**$420,250**	**$430,756**	**$2,320,800**	**$4,381,806**

Project Description

Upgrade and underground the 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 Status

Construction of new street lighting around new development perimeters is ongoing.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Street Lighting

Project Name: Aid in Construction Street Lighting for Other Departments

Managing Department: BWP

Project Number: 22137

Project Status: Continued

Estimated Completion Date: June 2030

Funding Source: 129.PS61B.70006.0000.22137.58500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Water and Power Funds	30,000	30,900	31,673	32,464	33,276	179,283	337,596
Totals	**$30,000**	**$30,900**	**$31,673**	**$32,464**	**$33,276**	**$179,283**	**$337,596**

Project Description

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. Burbank Water and Power (BWP) works with those City departments to provide labor, equipment, and materials to accomplish the project goals.

Project Status

The project is on an as-needed basis to accommodate CIP projects of other City departments. This is an ongoing project with no defined end date.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Street Lighting

Project Name: Convert 240V Circuits to 120V

Managing Department: BWP

Project Number: 21878

Project Status: Ongoing

Estimated Completion Date: June 2030

Funding Source: 129.PS61B.70006.0000.21878.58500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Water and Power Funds	300,000	300,000	307,500	315,188	323,067	1,740,601	3,286,356
Totals	**$300,000**	**$300,000**	**$307,500**	**$315,188**	**$323,067**	**$1,740,601**	**$3,286,356**

Project Description

Convert overhead/underground 240-volt and above circuits into low-voltage 120-volt. This is consistent with BWP's Streetlight Master Plan to convert higher-voltage streetlight circuits citywide for increased safety and reliability.

Project Status

This is an ongoing project with no defined end date.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Street Lighting

Project Name: Convert Street Lighting Circuits to Under Ground 120V

Managing Department: BWP

Project Number: 21877

Project Status: Ongoing

Estimated Completion Date: June 2030

Funding Source: 129.PS61B.70006.0000.21877.58500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Water and Power Funds	100,000	100,000	102,500	105,063	107,689	580,200	1,095,452
Totals	**$100,000**	**$100,000**	**$102,500**	**$105,063**	**$107,689**	**$580,200**	**$1,095,452**

Project Description

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 Status

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.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Street Lighting

Project Name: Install Light Emitting Diode Luminaires

Managing Department: BWP

Project Number: 21873

Project Status: Continued

Estimated Completion Date: June 2030

Funding Source: 129.PS61B.70006.0000.21873.58500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Water and Power Funds	439,000	297,000	255,000	224,400	89,760	1,552,980	2,858,140
Totals	**$439,000**	**$297,000**	**$255,000**	**$224,400**	**$89,760**	**$1,552,980**	**$2,858,140**

Project Description

Capital purchase of Light Emitting Diode (LED) luminaire materials to replace existing 100Watt (W), 250W, and 400W High Pressure Sodium (HPS) luminaries citywide. Replace non-LED streetlight fixtures monthly until full conversion is complete. LED technology improves energy efficiency, enhances illumination, lasts longer than HPS lamps, and reduces power consumption and maintenance costs.

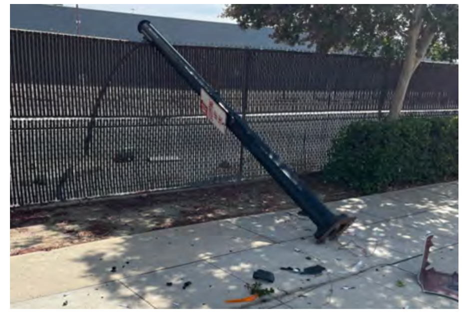
Project Status

Streetlight luminaries are being converted to LED via a capital project as well as on a maintenance basis.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Street Lighting



Project Name: Replace Street Lighting Due to Knockdowns

Managing Department: BWP

Project Number: 22146

Project Status: Ongoing

Estimated Completion Date: June 2030

Funding Source: 129.PS61B.70006.0000.22146.58500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Water and Power Funds	150,000	155,000	158,875	162,847	166,918	899,309	1,692,949
Totals	**$150,000**	**$155,000**	**$158,875**	**$162,847**	**$166,918**	**$899,309**	**$1,692,949**

Project Description

Repair or replace streetlights that are damaged during vehicular collisions. This project is typically on an as-needed basis. Efforts are made to recover costs from responsible parties.

Project Status

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.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Street Lighting

Project Name:	Replace Street Lighting Standards/Substructures
Managing Department:	BWP
Project Number:	23207
Project Status:	Ongoing
Estimated Completion Date:	June 2030
Funding Source:	129.PS61B.70006.0000.23207.58500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Water and Power Funds	1,732,000	700,000	717,500	735,438	753,823	4,061,402	8,700,163
Totals	**$1,732,000**	**$700,000**	**$717,500**	**$735,438**	**$753,823**	**$4,061,402**	**$8,700,163**

Project Description

Replace deteriorating street lighting standards and substructures citywide as needed. This project improves the citywide streetlight system.

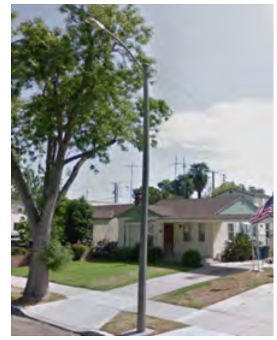
Project Status

Replace structures and standards as necessary based on condition assessment. This is an ongoing project with no defined end date.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Street Lighting



Project Name: Street Lighting Customer Request & Deteriorating Stub Poles

Managing Department: BWP

Project Number: 21876

Project Status: Ongoing

Estimated Completion Date: June 2030

Funding Source: 129.PS61B.70006.0000.21876.58500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Water and Power Funds	100,000	100,000	102,500	105,063	107,689	580,200	1,095,452
Totals	**$100,000**	**$100,000**	**$102,500**	**$105,063**	**$107,689**	**$580,200**	**$1,095,452**

Project Description

Install additional street and alley lights at the request of residential and commercial customers. New lights are installed when customer requests initiate them 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.

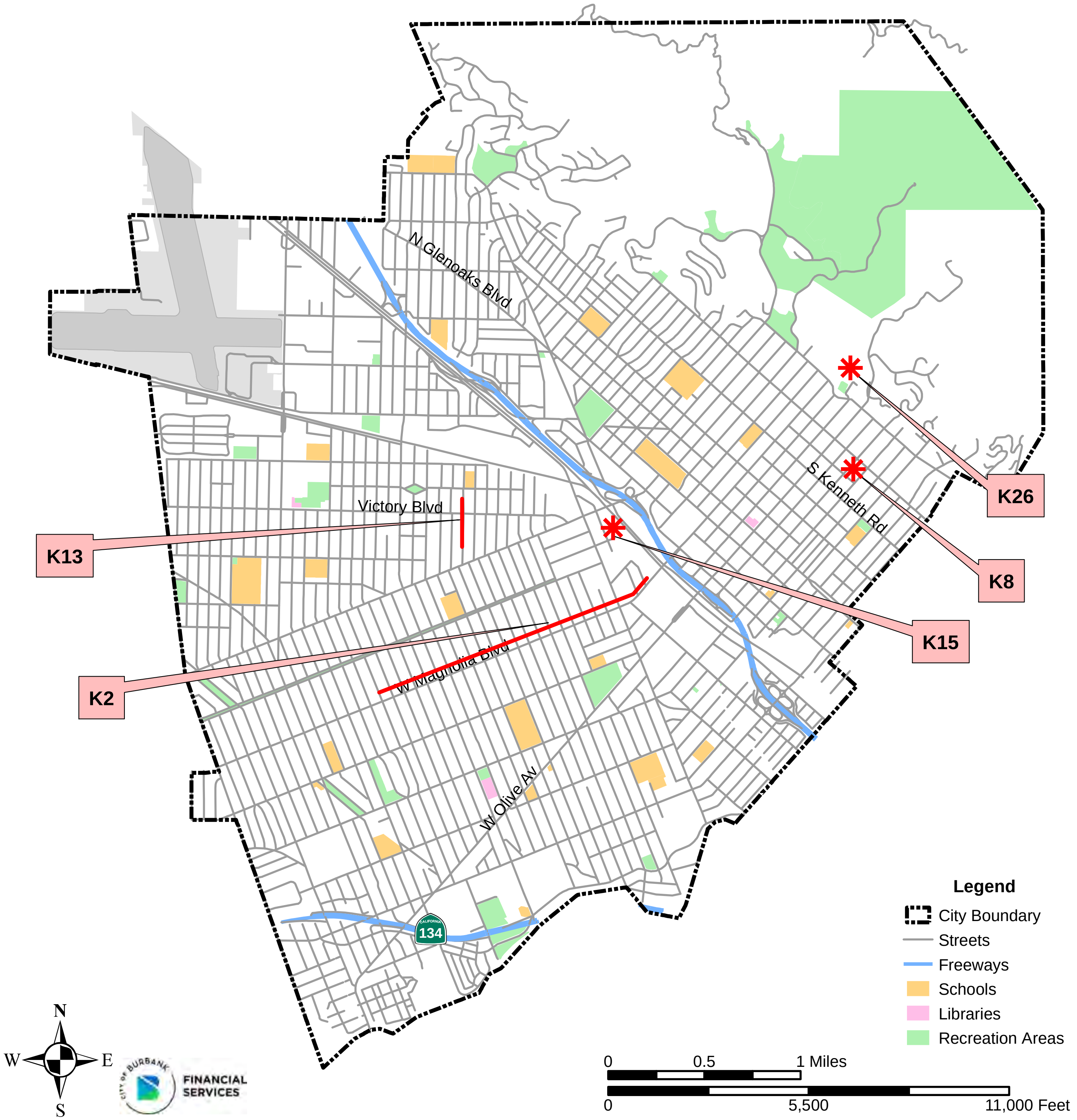
Project Status

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.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-


GATES 9 - 14
TICKETING
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
BECAUSE YOUR WORLD
HOLLYWOOD BURBANK AIRPORT
8



BWP Water Utility

Title	Location	Point
Design and Build Pipelines Project Bonds	Magnolia Boulevard from Catalina Street to BWP Campus	K2
Metropolitan Water District B-1 Booster Station Improvement	300 South Kenneth Road	K8
Potable Small Water Mains	Parish Place from Burbank Boulevard to Victory Boulevard	K13
PS1 Rehabilitation	740 North Lake Street	K15
Reservoir 2 Replacement	300 North Sunset Canyon Drive	K26

FY 2026-27 City of Burbank CIP
BWP Water Utility

Project Name: Clear Street Improvements
Managing Department: BWP
Project Number: 21748
Project Status: Ongoing
Estimated Completion Date: June 2030
Funding Source: 497.PS51D.15022.0000.21748.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	27,500	15,450	15,914	16,391	16,883	112,481	204,619
Totals	**$27,500**	**$15,450**	**$15,914**	**$16,391**	**$16,883**	**$112,481**	**$204,619**

Project Description

Various locations identified per Public Works projects. Water facilities may need adjustment,relocation of valves, services, meters, and hydrants due to construction of street improvement, sewer, and storm drain projects.

Project Status

This is an ongoing capital project with no current end date.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility

Project Name: Design and Build Pipelines Project Bonds

Managing Department: BWP

Project Number: 24458

Project Status: Continued

Estimated Completion Date: December 2027

Funding Source: 497.PS51D.15022.0000.24458.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Revenue Bonds	10,400,000	784,900	-	-	-	-	11,184,900
Totals	**$10,400,000**	**$784,900**	**-**	**-**	**-**	**-**	**$11,184,900**

Project Description

Burbank Water and Power (BWP) must replace aged valves and pipes throughout the City at a faster pace than possible using BWP maintenance and construction crew. Pipes are aging faster than crews are able to replace them. Four separate projects have been packaged together into one contract to be managed as a partnership between the City of Burbank, the designer, and the contractor. This teamwork approach has all stakeholders involved to review general conditions and project constraints from the beginning and as the design progresses.

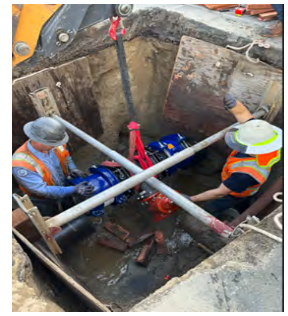
Project Status

The design is in progress.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility



Project Name: Distribution Valve Replacement

Managing Department: BWP

Project Number: 21754

Project Status: Ongoing

Estimated Completion Date: June 2027

Funding Source: 497.PS51D.15022.0000.21754.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	328,244	182,064	186,024	192,607	196,870	1,298,688	2,384,497
Totals	**$328,244**	**$182,064**	**$186,024**	**$192,607**	**$196,870**	**$1,298,688**	**$2,384,497**

Project Description

The inventory of inoperable valves has increased steadily over the years and reached more than 90 inoperable valves, which would result in a wider shutdown when necessary for routine system maintenance or emergency work. To eliminate the deferred maintenance on this critical component of the water distribution system, BWP will be replacing 15 valves per year moving forward.

Project Status

This is an ongoing capital project with no current end date.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility

Project Name: Fiber Optic Communications

Managing Department: BWP

Project Number: 25175

Project Status: Ongoing

Estimated Completion Date: June 2027

Funding Source: 497.PS51B.15042.0000.25175.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	30,000	50,000	-	-	-	-	80,000
Totals	**$30,000**	**$50,000**	**-**	**-**	**-**	**-**	**$80,000**

Project Description

Fiber optic communications will be installed to water stations. The project includes migrating from existing communication systems to the City fiber network at several potable and recycled water sites. The Haven Pump Station (Potable) and the McCambridge Pump Station (Recycled) were converted to fiber in FY 2025-26.

Project Status

Migration at other potable and recycled water sites is ongoing and will continue through June 2027.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility

Project Name: Granular Activity Carbon (GAC) System Assessment

Managing Department: BWP

Project Number: 25176

Project Status: New

Estimated Completion Date: June 2027

Funding Source: 497.PS51D.15042.0000.25176.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	-	75,000	-	-	-	-	75,000
Totals	**-**	**$75,000**	**-**	**-**	**-**	**-**	**$75,000**

Project Description

The project consists of performing an assessment of the Granular Activated Carbon (GAC) system to determine the necessary improvements for continued reliable operation.

Project Status

The GAC system assessment is anticipated to begin in Fall 2026 and be completed within FY 2026-27. The assessment will culminate in a technical memorandum identifying recommended improvements, repairs, and other measures necessary to support continued reliable operation of the GAC system.

Prioritization Score	N/A		**Estimated Annual O&M Impact/(Savings)**	-

FY 2026-27 City of Burbank CIP
BWP Water Utility

Project Name: Hydrant Replacement
Managing Department: BWP
Project Number: 21749
Project Status: Ongoing
Estimated Completion Date: June 2035
Funding Source: 497.PS51D.15022.0000.21749.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	250,227	171,857	178,804	186,281	194,111	1,351,100	2,332,380
Totals	**$250,227**	**$171,857**	**$178,804**	**$186,281**	**$194,111**	**$1,351,100**	**$2,332,380**

Project Description

The project consists of replacing approximately 25 substandard or obsolete fire hydrants for which replacement parts are no longer available or that require upgrades to provide additional fire protection. There are four sidewalk panel replacements per hydrant.

Project Status

This is an ongoing capital project with no current end date.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility

Project Name: Interior Tank Painting

Managing Department: BWP

Project Number: 23371

Project Status: Ongoing

Estimated Completion Date: June 2029

Funding Source: 497.PS51D.15022.0000.23371.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	337,000	210,000	210,000	142,000	-	545,000	1,444,000
Totals	**$337,000**	**$210,000**	**$210,000**	**$142,000**	**-**	**$545,000**	**$1,444,000**

Project Description

The project will provide for the interior re-coating of steel water tanks to maintain water quality and increase the service life of the tanks.

Project Status

The next tank due for interior re-coating is in FY 2026-27.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility

Project Name: Metropolitan Water District B-1 Booster Station Improvement

Managing Department: BWP

Project Number: 23320

Project Status: New

Estimated Completion Date: June 2028

Funding Source: 497.PS51D.15042.0000.23320.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	-	250,000	3,000,000	-	-	-	3,250,000
Totals	**-**	**$250,000**	**$3,000,000**	**-**	**-**	**-**	**$3,250,000**

Project Description

This project will evaluate the Metropolitan Water District of Los Angeles (MWD) B-1 Booster Station, make recommendations to increase the reliability of this critical MWD connection, and bring the station up to current codes and efficiencies. Construction will follow a detailed design.

Project Status

This project will begin with detailed design in FY 2026-27 and be completed by June 2028.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility

Project Name: Miscellaneous Plant Replacement
Managing Department: BWP
Project Number: 21924
Project Status: Ongoing
Estimated Completion Date: June 2030
Funding Source: 497.PS51D.15022.0000.21924.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	57,889	16,000	17,120	18,318	19,601	150,016	278,944
Totals	**$57,889**	**$16,000**	**$17,120**	**$18,318**	**$19,601**	**$150,016**	**$278,944**

Project Description

The program is used to replace or repair electric motors, pumps, or electrical components due to unexpected failures in the Potable Water System.

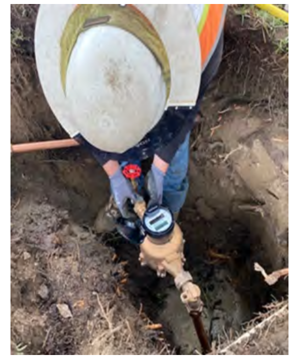
Project Status

This is an ongoing project.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility



Project Name: New Water Meters

Managing Department: BWP

Project Number: 21753

Project Status: Ongoing

Estimated Completion Date: June 2030

Funding Source: 497.PS51D.15022.0000.21753.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	810,863	442,976	460,419	478,659	497,734	3,437,274	6,127,925
Totals	**$810,863**	**$442,976**	**$460,419**	**$478,659**	**$497,734**	**$3,437,274**	**$6,127,925**

Project Description

The project provides for the replacement of water meters that have become inaccurate, no longer accurately register water deliveries, and contribute to unaccounted-for water and lost revenue. The projected life cycle of current meters is 20 years due to meters retaining their accuracy (American Water Works Association standards are 98.5%-101.5%). In addition, there are 120 meter boxes (100 small and 20 large) that are on a 60-year change-out cycle as they become damaged or deteriorate.

Project Status

This is an ongoing capital project with no current end date.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility

Project Name: Pipeline Condition Assessment

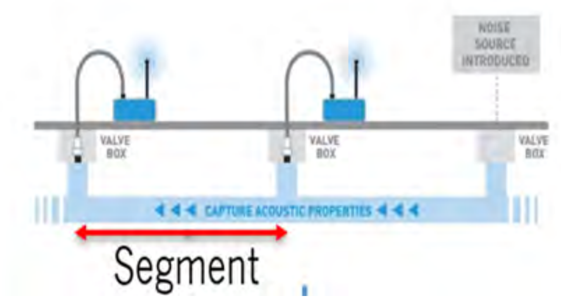
Managing Department: BWP

Project Number: 24713

Project Status: Ongoing

Estimated Completion Date: June 2030

Funding Source: 497.PS51D.15022.0000.24713.10500



Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	100,000	100,000	100,000	100,000	100,000	600,000	1,100,000
Totals	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$600,000**	**$1,100,000**

Project Description

This project will determine the actual physical conditions of water pipes and ascertain the likelihood of failure to optimize the pipeline replacement program. The field of pipeline condition assessment is relatively new and rapidly evolving. Potential technologies that are suitable for BWP water system are: acoustic pipe condition assessment, automated leak detection monitoring, satellite leak detection, remote pressure and temperature monitoring, laboratory testing, and artificial intelligence/machine learning pipeline risk analysis.

Project Status

This project is ongoing.

Prioritization Score	N/A		**Estimated Annual O&M Impact/(Savings)**	-

FY 2026-27 City of Burbank CIP
BWP Water Utility

Project Name: Potable Large Water Mains
Managing Department: BWP
Project Number: 24441
Project Status: Ongoing
Estimated Completion Date: June 2027
Funding Source: 497.PS51D.15022.0000.24441.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	1,300,000	2,050,000	650,000	675,000	700,000	4,725,000	10,100,000
Totals	**$1,300,000**	**$2,050,000**	**$650,000**	**$675,000**	**$700,000**	**$4,725,000**	**$10,100,000**

Project Description

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.

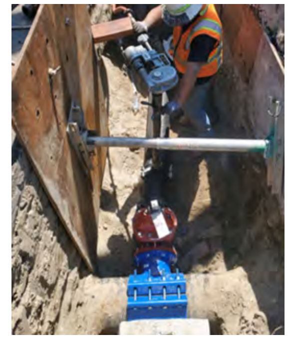
Project Status

This project is ongoing.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility



Project Name:	Potable Small Water Mains
Managing Department:	BWP
Project Number:	24439
Project Status:	Ongoing
Estimated Completion Date:	June 2027
Funding Source:	497.PS51D.15022.0000.24439.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	3,046,445	750,000	3,000,000	3,100,000	3,200,000	21,300,000	34,396,445
Totals	**$3,046,445**	**$750,000**	**$3,000,000**	**$3,100,000**	**$3,200,000**	**$21,300,000**	**$34,396,445**

Project Description

This project will replace substandard 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 Status

Design and permitting are in process.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility

Project Name: Programmable Logic Controller (PLC) Replacement Program- Recycled

Managing Department: BWP

Project Number: 25318

Project Status: Ongoing

Estimated Completion Date: June 2031

Funding Source: 497.PS52B.15042.0000.25318.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	-	20,000	22,000	24,000	26,000	28,000	120,000
Totals	**-**	**$20,000**	**$22,000**	**$24,000**	**$26,000**	**$28,000**	**$120,000**

Project Description

This project is to replace Programmable Logic Controllers (PLC) that are no longer supported.

Project Status

This is an ongoing capital project for PLC replacement at several recycled water system sites.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility

Project Name: PS1 Rehabilitation

Managing Department: BWP

Project Number: 24103

Project Status: Continued

Estimated Completion Date: June 2029

Funding Source: 497.PS52B.15042.0000.24103.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	50,000	100,000	100,000	100,000	-	-	350,000
Totals	**$50,000**	**$100,000**	**$100,000**	**$100,000**	**-**	**-**	**$350,000**

Project Description

The project includes the planned rehabilitation of the booster pumps at the recycled water Pump Station 1 (PS1). PS1 is the recycled water system's primary pump station. Existing pumps will be 15 years old in FY 2025-26 and should be evaluated to maintain reliability and efficiencies.

Project Status

This project will begin in FY 2026-27 and will be completed by June 2029.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility

Project Name: Recycled Fiber Optic Communications

Managing Department: BWP

Project Number: 25178

Project Status: Ongoing

Estimated Completion Date: June 2027

Funding Source: 497.PS52B.15042.0000.25178.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	32,000	30,000	-	-	-	-	62,000
Totals	**$32,000**	**$30,000**	**-**	**-**	**-**	**-**	**$62,000**

Project Description

Fiber communications will be installed at water stations

Project Status

This is an ongoing project.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility

Project Name: Recycled Security Improvements
Managing Department: BWP
Project Number: 23768
Project Status: Ongoing
Estimated Completion Date: June 2030
Funding Source: 497.PS52B.15022.0000.23768.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	27,744	15,344	16,418	17,567	18,796	143,851	239,720
Totals	**$27,744**	**$15,344**	**$16,418**	**$17,567**	**$18,796**	**$143,851**	**$239,720**

Project Description

The program is used to install cameras, gates, fences, and locks at all sites related to the Recycled Water System.

Project Status

This is an ongoing project.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility

Project Name:	Recycled Service (New Policy)
Managing Department:	BWP
Project Number:	23332
Project Status:	Ongoing
Estimated Completion Date:	June 2030
Funding Source:	497.PS51D.15022.0000.23332.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	20,000	10,000	10,000	10,000	10,000	60,000	120,000
Totals	**$20,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$60,000**	**$120,000**

Project Description

This will add new services as customers convert their landscape irrigation from potable water to recycled water.

Project Status

The project is on an as-needed basis.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility

Project Name: Recycled Water Equipment Replacement

Managing Department: BWP

Project Number: 21902

Project Status: Ongoing

Estimated Completion Date: June 2030

Funding Source: 497.PS52B.15022.0000.21902.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	26,853	10,985	11,204	11,428	11,657	75,646	147,773
Totals	**$26,853**	**$10,985**	**$11,204**	**$11,428**	**$11,657**	**$75,646**	**$147,773**

Project Description

The program is used to replace or repair electric motors, pumps, or electrical equipment due to unexpected failures in the Recycled Water System.

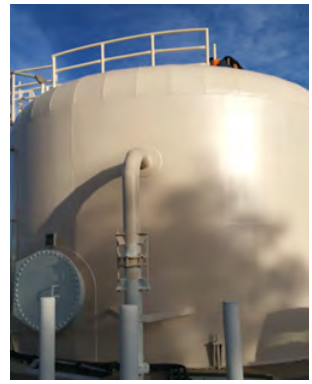
Project Status

This is an ongoing project.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility



Project Name: Recycled Water Interior Tank Painting

Managing Department: BWP

Project Number: 23805

Project Status: New

Estimated Completion Date: December 2027

Funding Source: 497.PS52B.15022.0000.23805.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	-	144,000	-	-	-	181,000	325,000
Totals	**-**	**$144,000**	**-**	**-**	**-**	**$181,000**	**$325,000**

Project Description

Interior re-coating of steel recycled water tanks will maintain water quality and increase the life of the tanks.

Project Status

The next recycled water tank due for interior recoating is in FY 2026-27.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility

Project Name: Recycled Water Hydrants

Managing Department: BWP

Project Number: 21897

Project Status: Ongoing

Estimated Completion Date: June 2030

Funding Source: 497.PS52B.15022.0000.21897.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	20,000	10,000	10,000	10,000	10,000	60,000	120,000
Totals	**$20,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$60,000**	**$120,000**

Project Description

This is a placeholder to install one Wharf Hydrant on an as-needed basis for construction water or as requested by the Public Works department for sewer flushing and street sweeping.

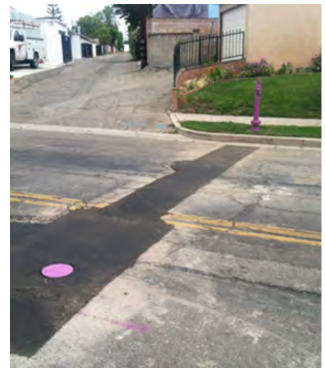
Project Status

This project is ongoing and on an as-needed basis.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility



Project Name: Recycled Water Meters
Managing Department: BWP
Project Number: 21756
Project Status: Ongoing
Estimated Completion Date: June 2030
Funding Source: 497.PS52B.15022.0000.21756.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	77,885	42,301	44,194	46,178	48,257	338,196	597,011
Totals	**$77,885**	**$42,301**	**$44,194**	**$46,178**	**$48,257**	**$338,196**	**$597,011**

Project Description

This project will replace recycled water meters that have become inaccurate, no longer register water deliveries, and add to the unaccounted-for water, and lost revenue. Meter replacement cycles are determined by industry standards and ongoing testing of meter use. Current meters have a 20-year replacement cycle or approximately 5% per year.

Project Status

This is an ongoing capital project with no current ending date.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility

Project Name: Recycled Water Valves

Managing Department: BWP

Project Number: 24446

Project Status: Ongoing

Estimated Completion Date: June 2030

Funding Source: 497.PS52B.15022.0000.24446.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	26,622	11,871	12,130	12,563	13,015	88,241	164,442
Totals	**$26,622**	**$11,871**	**$12,130**	**$12,563**	**$13,015**	**$88,241**	**$164,442**

Project Description

Broken and inoperable valves on the recycled water distribution system will be replaced.

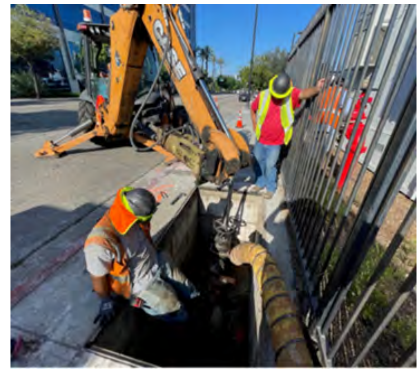
Project Status

This is an ongoing capital project with no current end date.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility



Project Name: Replace Single Detector Check Valves

Managing Department: BWP

Project Number: 21752

Project Status: Ongoing

Estimated Completion Date: June 2030

Funding Source: 497.PS51D.15022.0000.21752.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	125,000	50,000	50,000	50,000	50,000	300,000	625,000
Totals	**$125,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$300,000**	**$625,000**

Project Description

Substandard underground (in a vault) single-detector check valves on existing fire services will be replaced. Current backflow prevention standards require the installation of a 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.

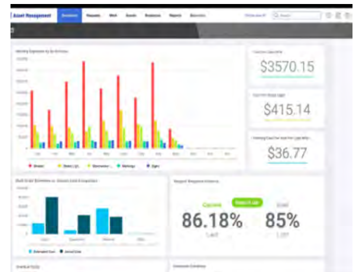
Project Status

This is an ongoing capital project with no current end date.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility



Project Name: Replace Work Order and Asset Management (WAM) Software

Managing Department: (Water) BWP

Project Number: 25177

Project Status: New

Estimated Completion Date: June 2027

Funding Source: 497.PS51D.15042.0000.25177.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	-	200,000	-	-	-	-	200,000
Totals	**-**	**$200,000**	**-**	**-**	**-**	**-**	**$200,000**

Project Description

Current Work Order and Asset Management (WAM) software has reached its end-of-life and requires replacement.

Project Status

This project is anticipated to begin in FY 2026-27 and be completed by June 2027.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility

Project Name: Reservoir 2 Replacement

Managing Department: BWP

Project Number: 24127

Project Status: Continued

Estimated Completion Date: December 2028

Funding Source: 497.PS51D.15022.0000.24127.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	-	23,805,000	-	-	-	-	23,805,000
Totals	**-**	**$23,805,000**	**-**	**-**	**-**	**-**	**$23,805,000**

Project Description

Complete demolition and replacement of Reservoir 2. The reservoir has reached its end-of-life and improvements are required to address operational deficiencies. Replacement was also recommended as part of a recently completed Risk and Resiliency Assessment (RRA) of the water system, as well as the most recent Sanitary Survey conducted by the California State Water Resources Board Division of Drinking Water (DDW).

Project Status

The design is complete and construction is anticipated to begin in FY 2026-27 and be completed by December 2028.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility

Project Name: Security Improvements
Managing Department: BWP
Project Number: 21925
Project Status: Ongoing
Estimated Completion Date: June 2030
Funding Source: 497.PS51D.15022.0000.21925.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	51,806	26,000	26,520	27,050	27,591	177,529	336,496
Totals	**$51,806**	**$26,000**	**$26,520**	**$27,050**	**$27,591**	**$177,529**	**$336,496**

Project Description

Security equipment will be installed to improve resilience throughout the water system, deter intruders, and prevent malevolent acts.

Project Status

This project is ongoing.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility

Project Name: Seismic Retrofit of Pipelines

Managing Department: BWP

Project Number: 24926

Project Status: Continued

Estimated Completion Date: June 2027

Funding Source: 497.PS51D.15022.0000.24926.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	1,334,900	14,449,000	-	-	-	-	15,783,900
Totals	**$1,334,900**	**$14,449,000**	**-**	**-**	**-**	**-**	**$15,783,900**

Project Description

In August 2022, the Water Division applied for a $16,067,400 Federal Emergency Management Agency (FEMA) grant to retrofit old cast iron pipelines that cross the Verdugo fault. Although, it is not currently active, the Verdugo fault is capable of producing an earthquake up to 7.0 on the Richter scale, which would cause extensive damages/service disruption in the water distribution system. If the grant was awarded, approximately 5.75 miles of various-sized pipelines will be replaced with modern earthquake-resistant pipes.

Project Status

California Office of Emergency Services/Federal Emergency Management Agency (CalOES/FEMA) is currently reviewing BWP's modified scope of work and time extension request. Final approval has not yet been received.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility

Project Name: Service Replacement Tree Roots

Managing Department: BWP

Project Number: 21750

Project Status: Ongoing

Estimated Completion Date: June 2030

Funding Source: 497.PS51D.15022.0000.21750.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	225,000	95,000	95,000	95,000	95,000	570,000	1,175,000
Totals	**$225,000**	**$95,000**	**$95,000**	**$95,000**	**$95,000**	**$570,000**	**$1,175,000**

Project Description

This project will replace water services damaged by tree roots or deterioration, including aging steel and plastic lines that are no longer economical to repair or fail to meet service needs. This annual program improves reliability, reduces leaks, and minimizes reactive maintenance.

Project Status

This is an ongoing capital project with no current end date.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility

Project Name: SCADA Equipment Replacement-Potable

Managing Department: BWP

Project Number: 21887

Project Status: Ongoing

Estimated Completion Date: June 2030

Funding Source: 497.PS51D.15022.0000.21887.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	51,445	10,000	12,100	13,310	14,641	120,343	221,839
Totals	**$51,445**	**$10,000**	**$12,100**	**$13,310**	**$14,641**	**$120,343**	**$221,839**

Project Description

The program is used to replace failed hardware and software components of the Supervisory Control and Data Acquisition system.

Project Status

This project is ongoing.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility

Project Name: SCADA Equipment Replacement- Recycled

Managing Department: BWP

Project Number: 21901

Project Status: Ongoing

Estimated Completion Date: June 2030

Funding Source: 497.PS52B.15042.0000.21901.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	40,772	10,000	12,100	13,310	14,641	120,343	211,166
Totals	**$40,772**	**$10,000**	**$12,100**	**$13,310**	**$14,641**	**$120,343**	**$211,166**

Project Description

This program is used to replace Supervisory Control and Data Acquisition (SCADA) components for the operation of the recycled water system including Programmable Logic Controller (PLC) replacements.

Project Status

This is an ongoing project.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

FY 2026-27 City of Burbank CIP
BWP Water Utility

Project Name: System Expansion Meters

Managing Department: BWP

Project Number: 22247

Project Status: Ongoing

Estimated Completion Date: June 2027

Funding Source: 497.PS51D.15022.0000.22247.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund	83,762	83,762	83,762	83,762	83,762	502,572	921,382
Totals	**$83,762**	**$83,762**	**$83,762**	**$83,762**	**$83,762**	**$502,572**	**$921,382**

Project Description

New water meters will be installed for private development projects.

Project Status

This is a continued project.

Prioritization Score	N/A		**Estimated Annual O&M Impact/(Savings)**	-

FY 2026-27 City of Burbank CIP
BWP Water Utility

Project Name: System Expansion Services

Managing Department: BWP

Project Number: 22246

Project Status: Ongoing

Estimated Completion Date: June 2027

Funding Source: 497.PS51D.15022.0000.22246.10500

Expenditure Plan

Funding Source	Prior Years	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Aid-in-Construction	800,000	825,000	850,000	875,000	900,000	5,925,000	10,175,000
Totals	**$800,000**	**$825,000**	**$850,000**	**$875,000**	**$900,000**	**$5,925,000**	**$10,175,000**

Project Description

As the only water purveyor in the City, BWP must provide the water services needed for development, redevelopment, or Additional Dwelling Unit (ADU) projects in the city.

Project Status

This project is ongoing and on an as-needed basis.

Prioritization Score	N/A

Estimated Annual O&M Impact/(Savings)	-

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GATES 9 - 14
8
TICKETING
BECAUSE YOUR WORLD
6
CalAIR 23432
Seattle 3:40
Boarding in 15 min
HOLLYWOOD BURBANK AIRPORT
8

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 review 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 year's 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 attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset is 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.

General Obligation Bond - Bonds are 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 are 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.

Reimbursement - Payment of the 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 to 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.

Measure A LACAHSA Fund (110) – This fund is to provide for the distribution of Local Solutions funds generated by a ½ cent Sales Tax revenue restricted for homelessness and affordable housing.

General City Grants Fund (121) - This fund is used to account for grant funds the City receives from Federal, State, and County sources.

Community Development Block Grants (CDBG) Fund (122) - The fund provides resources from the U.S. Department of Housing and Urban Development (HUD) for activities that benefit persons with low and moderate income.

Road Maintenance and Rehabilitation Fund (RMRA) (123) – This fund addresses deferred maintenance on the local street and road system through the use of gas tax revenues and the Transportation Improvement Fee that took effect on January 1, 2018.

Drug Asset Forfeiture Fund (124) - The City receives a portion of funds derived from drug asset seizures within the City's boundaries. These funds can only be expended on specific police-related capital and one-time items.

State Gas Tax Fund (125) - This fund is used to account for monies received and expended from the State Gas Tax allocation. These monies are specified for work on street projects within the City.

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 fundraising, 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 the SCPPA joint power plant located at the City's electric utility.

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.

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.

FUND DESCRIPTIONS

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 governing body intends that the costs (expenses including depreciation) of providing goods and services to the users on a continuing basis be financed or recovered primarily through user charges. Enterprise Funds are:

Water Reclamation and Sewer Fund (494) - This fund is used to account for the operation and maintenance of the Water Reclamation Plant and sewage system.

Electric and Water Funds (496, 497) - These funds are used to account for the production, distribution, and transmission of potable water and electricity to residents and businesses located within the City.

Refuse Collection and Disposal Fund (498) - This fund accounts for the activities involved in the collection and disposal of refuse throughout the City.

Internal Service Funds - These funds are used to account for the financing of goods and services provided by one department to other City departments on a cost-reimbursement basis. Internal Service Funds are:

City Self-Insurance Funds (530, 531) - These funds are used to finance and account for the City's workers' compensation, general liability, and property insurance programs.

Vehicle Equipment Replacement Fund (532) - This fund accounts for the operation, maintenance, and timely replacement of the vehicular fleet and equipment utilized by general government departments on a rental fee basis.

Office Equipment Replacement Fund (533) - This fund is used to account for the acquisition, maintenance, and replacement of office and operating equipment utilized by City departments.

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 improvements.

ACRONYMS

AA	Affirmative Action
AB	Assembly Bill
AC	Alternating Current
ADA	Americans with Disabilities Act
ADU	Accessory Dwelling Unit
AGA	Advanced Grid Analytics
AI	Artificial Intelligence
AIC	Aid in Construction
AMI	Advanced Metering Infrastructure
APP	Arts in Public Places
AQMD	Air Quality Management District
ARB	Air Resource Board
ARVs	Air Release Valves
ASB	Administrative Service Building
ATIS	Advanced Traveler Information System
AV	Assessed Value
BAF	Burbank Athletic Federation
BCEA	Burbank City Employees Association
BCP	Burbank Center Plan
BESS	Battery Energy Storage Systems
BEST	Burbank Employment and Student Team
BFD	Burbank Fire Department
BFF	Burbank Fire Fighters
BFFCOU	Burbank Fire Fighters – Chief Officers' Unit
BHC	Burbank Housing Corporation
BLT	Burbank Local Transit
BMA	Burbank Management Association
BMC	Burbank Municipal Code
BOU	Burbank Operable Unit
BPD	Burbank Police Department
BPOA	Burbank Police Officers' Association
BRACE	Burbank Residents Assisting in Community Emergencies
BRT	Bus Rapid Transit
BS	Bid Schedule
BTAC	Burbank Temporary Aid Center
BTS	Burbank Transportation Service
BUSD	Burbank Unified School District
BWC	Burbank Western Channel
BWP	Burbank Water and Power
BWRP	Burbank Water Reclamation Plant
CAD	Computer-Aided Dispatch
CAFS	Compressed Aire Foam Systems
CalACT	California Association for Coordinated Transportation
CALBO	California Building Officials
Cal/OSHA	California Occupational Safety and Health Administration
CAM	Common Area Maintenance
CARB	California Air Resources Board
CC&B	Customer Care and Billing
CCT	Closed Circuit Television
CCT	Correlated Circuit Temperature
CDBG	Community Development Block Grant
CDD	Community Development Department
CDV	Community Disaster Volunteers
CEC	California Energy Commission
CEMS	Continuous Emissions Monitoring System
CEQA	California Environmental Quality Act
CERT	Community Emergency Response Training
CFAI	Commission on Fire Accreditation International
CFRA	California Family Rights Act
CIP	Capital Improvement Program
CIS	Customer Information System
CLM	Contract Lifecycle Management
CMAQ	Congestion Mitigation and Air Quality
CMAR	Construction Manager at Risk

ACRONYMS

CMS	Case Management System
CNG	Compressed Natural Gas
COB	City of Burbank
COLA	Cost of Living Adjustment
COP	Certificate of Participation
COPS	Citizen's Option for Public Safety
CPI	Consumer Price Index
CPR	Cardiopulmonary Resuscitation
CPUC	California Public Utilities Commission
CRA	California Redevelopment Association
CREST	City Resources Employing Students Today
CRM	Customer Relationship Management
CSB	Community Services Building
CSIP	Collection System Inspection Program
CSMFO	California Society of Municipal Finance Officers
CUP	Conditional Use Permit
CUPA	Certified Unified Program Agency
CWA	Customer WEB Access
CYSB	City Yard Services Building
DARE	Drug Abuse Resistance Education
DART	Drug Alcohol Resistance Team
DC	Direct Current
DCS	Distributed Control System
DDA	Disposition and Development Agreement
DDC	Department Disaster Coordinators
DDW	Division of Drinking Water
DERMS	Distributed Energy Resource Management Software
DGR	Daily Generation Rate
DHS	Department of Health Services
DI	Ductile Iron
DMS	Distribution Management System
DMV	Department of Motor Vehicles
DMZ	Multiple Secure Environment
DO	Dissolved Oxygen
DOT	Department of Transportation
DPR	Direct Potable Reuse
DRIVE	Developing Responsible Independent Valued Employees
DUI	Driving Under the Influence
EAM	Enterprise Asset Management
EAP	Employee Assistance Program
EATC	Empire Area Transit Center
EBS	E-Business Suite
EBPP	Electronic Bill Presentment Payment
ECAC	Energy Cost Adjustment Charge
ECC	Energy Control Center
ECM	Enterprise Content Management
EEO	Equal Employment Opportunity
EHS	Environmental, Health and Safety
EIR	Environmental Impact Report
ELMS	Enterprise Land Management System
EMS	Emergency Medical Service
EMT	Emergency Medical Technician
EOC	Emergency Operations Center
EPA	Environmental Protection Agency
e-PALS	Enterprise Permitting and Licensing System
EQ	Equalization
ERAF	Educational Revenue Augmentation Fund
ERP	Enterprise Resource Planning
ESRI	Environmental Systems Research Institute
ESSN	Ethernet Switch Services Network
ETRMS	Energy Trading Risk Management Software
EV	Electric Vehicle

ACRONYMS

FAA	Federal Aviation Administration
FCC	Federal Communications Commission
FEMA	Federal Emergency Management Act Commission
FERC	Federal Energy Regulatory Commission
FHWA	Federal Highway Administration
FLSA	Fair Labor Standards Act
FMLA	Family and Medical Leave Act
FO	Fiber Optic
FPPC	Fair Political Practices Commission
FTE	Full-time Equivalent
FTO	Field Training Officer
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GAC	Granular Activated Carbon
GASB	Government Accounting Standards Board
GE	General Electric
GEMS	Geo-Enterprise Mapping Service
GFOA	Government Finance Officers Association
GHG	Greenhouse Gas
GIS	Geographic Information Systems
GMP	Guaranteed Maximum Price
GPS	Global Positioning System
GWP	Glendale Water and Power
HALA	Home Again Los Angeles
HBP	Highway Bridge Program
HIP	Homelessness Incentive Program
HMEP	Hazardous Materials Emergency Planning
HOME	Home Investment Partnership Program
HOV	High Occupancy Vehicle (lanes)
HPS	High Pressure Sodium
HSIP	Highway Safety Improvement Program
HUD	Housing and Urban Development
HV	High Voltage
HVAC	Heating, Ventilating, and Air Conditioning
IAFIS	Integrated Automated Fingerprint Identification System
IAM	Identify and Access Management
IBEW	International Brotherhood of Electrical Workers
ICIS	Interagency Communications Interoperability System
ICP/MS	Inductively Coupled Mass Spectrometer
ICS	Industrial Control Systems
IED	Intelligent Equipment Device
IOB	Infrastructure Oversight Board
IIPP	Injury and Illness Prevention Program
IP	Internet Protocols
IPR	Indirect Potable Reuse
ISDA	International Standards and Derivatives Association
ISSC	Information Systems Steering Committee
IT	Information Technology
ITS	Intelligent Transportation
ITSM	Information Technology Agile Service Management
iVOS	Integrated Virtual Office Solution (Risk Management Information System)
IVR	Interactive Voice Response
JAWS	Juvenile Alternative Work Service
JPA	Joint Power Authority
JUA	Joint Use Agreement
kVA	Kilovolt-Ampere
kW	Kilowatt

ACRONYMS

LACGC	Los Angeles Community Garden Council
LACMTA	Los Angeles County Metropolitan Transportation Authority
LADRP	Los Angeles County Department of Regional Planning
LADWP	Los Angeles Department of Water and Power
LAFIS	Los Angeles Automated Fingerprint Identification System
LAN	Local Area Network
LARUP	Los Angeles Regional Uniform Code Program
LDMP	Land Data Management Plan
LED	Light Emitting Diode
LES	Law Enforcement Systems
LF	Linear Feet
LFG	Landfill Gas
LIMS	Laboratory Information Management System
LLC	Limited Liability Corporation
LNCV	Large Non-Commercial Vehicles
LOF	Likelihood of Failure
M365	Microsoft 365
MCLE	Mandatory Continuing Legal Education
MCP	Mobile Command Post
MDSP	Media District Specific Plan
MDMS	Meter Data Management System
MFAC	Minimum Frequency and Assessment and Collection
MFP	Multi-Functional Printer
MIMS	Mobile Information Management System
MLR	Mixed Liquor Return
MOU	Memorandum of Understanding
MPI	Material Process Improvement
MPP	Magnolia Power Project
MS4	Municipal Separate Storm Sewer System
MS&S	Material, Supplies, and Services
MTA	Metropolitan Transportation Authority
MVA	Mega Volt Ampere
MW	Mega Watt
MWD	Metropolitan Water District
NAC	Network Access Control
NERC	North American Energy Reliability Corporation
NFIRS	National Fire Incident Reporting System
NFPA	National Fire Protection Association
NIMS	National Incident Management System
NOx	Nitrous Oxide
NPDES	National Pollution Discharge Elimination System
NPP	Neighborhood Protection Program
NTP	Notice to Proceed
O&M	Operating and Maintenance
OAM	Online Account Manager
OES	Office of Emergency Services
OH	Overhead
OMS	Outage Management System
ONE	Optical Network Enterprise
OPEB	Other Post-Employment Benefits
OSHA	Occupational Safety and Health Administration
OSI	Open Systems International
OT	Operations Technology
PAF	Personal Action Form
PAR	Permanent Amusement Rides
PARS	Public Agency Retirement System
PAY	Positive Alternatives for Youth
P-BID	Property-Based Business Improvement District
PCI	Pavement Condition Index
PDCI	Pacific Direct Current Intertie

ACRONYMS

PEG	Public Educational, and Government Access
PERS	Public Employees' Retirement System
PFA	Public Financing Authority
PI	Process Information
PIO	Public Information Office
PLC	Programmable Logic Control
PLF	Public Library Fund
PMP	Pavement Management Program
PMRP	Pellet Monitoring and Reporting Program
POST	Police Officer Standards and Training
PPI	Producers Price Index
PR	Press Release
PRA	Public Records Act
PRCS	Parks Recreation and Community Services
PS	Pump Station
PSA	Professional Services Agreement
PSJMC	Providence St. Joseph's Medical Center
PT	Part Time
PTS	Potential Transformers
PTZ	Pan-Tilt-Zoom
PVRV	Pressure Vacuum Relief Valve
PW	Public Works
QR	Quick Response
QSI	Qualified Safety Inspection
RACI	Residential Adjacent Commercial and Industrial Use
RAS	Return Activated Sludge
RDA	Redevelopment Agency
RFI	Request for Information
RFID	Radio Frequency Identification
RFP	Request for Proposal
RFQ	Request for Quotation
RIMS	Regional Incident Management System
RMRA	Road Maintenance and Rehabilitation Account
RMS	Records Management System
RO	Reverse Osmosis
ROP	Regional Occupational Program
RPA	Robotic Process Automation
RPS	Renewable Portfolio Standards
RRA	Risk and Resiliency Assessment
RRFB	Rectangular Rapid Flashing Beacons
RSC	River Supply Conduit
RSE	Receiving Station E
RSVP	Retired Senior Volunteer Program
RTU	Remote Terminal Units
RV	Recreational Vehicle
RW	Recycled Water
RWQCB	Regional Water Quality Control Board
SF6	Sulfur Hexafluoride
SAIF	Seniors Against Investment Fraud
SB	Senate Bill
SBS	Spare Sodium Bisulfite
SCADA	Supervisory Control and Data Acquisition
SCAG	Southern California Association of Governments
SCAQMD	Southern California Air Quality Management District
SCBA	Self-Contained Breathing Apparatus
SCE	Southern California Edison
SCPPA	Southern California Public Power Authority
SCRRA	Southern California Regional Rail Authority
SEL	Schweitzer Engineering Labs
SELPA	Special Education Local Plan Area

ACRONYMS

SEMS	State-Mandated Emergency Management System
SFTP	Standing Field Treatment Protocol
SFVCOG	San Fernando Valley Council of Governments
SIUs	Significant Industrial Users
SL	Street Lighting
SOC	Standards of Cover
SOW	Statement of Work
SRO	School Resource Officer
SRT	Special Response Team
STIP	State Transportation Improvement Project
SUSMP	Standard Urban Stormwater Mitigation Plan
SWQCB	State Water Quality Control Board
T-BID	Tourism Business Improvement District
TBD	To be Determined
TDA	Transportation Development Act
TDISA	Temporary Disability Indemnity Statutory Allocation
TDM	Transportation Demand Management
TDMS	Transmission Distribution Management System
TMC	Traffic Management Center
TMDL	Total Maximum Daily Load
TMO	Transportation Management Organization
TOD	Transit Oriented Development
TOT	Transient Occupancy Tax
TOU	Time of Use
TPT	Transient Parking Tax
U.S. EPA	United States Environmental Protection Agency
UAAL	Unfunded Actuarial Accrued Liability
UASI	Urban Area Security Initiative
UG	Under Ground
UHF	Ultra-High Frequency
UPS	Uninterrupted Power Supply
USA	Underground Service Agreement
USAR	Urban Search and Rescue
UUT	Utility Users Tax
UV	Ultraviolet
VARs	Volt-Ampere Reactives
VCB	Vacuum Circuit Breaker
VDI	Virtual Desktop Infrastructure
VHF	Very High Frequency
VLF	Vehicle License Fee
VMS	Video Manage System
VPP	Valley Pumping Plant
VWIB	Verdugo Workforce Investment Board
WAM	Work Order Asset Management
WCAC	Water Cost Adjustment Charge
WFM	Work Force Management
WiFi	Wireless Fidelity
WOAM	Work Order Asset Management
YES	Youth Endowment Services
ZLD	Zero Liquid Discharge
ZTA	Zone Text Amendment

BURBANK COMMUNITY PROFILE

General

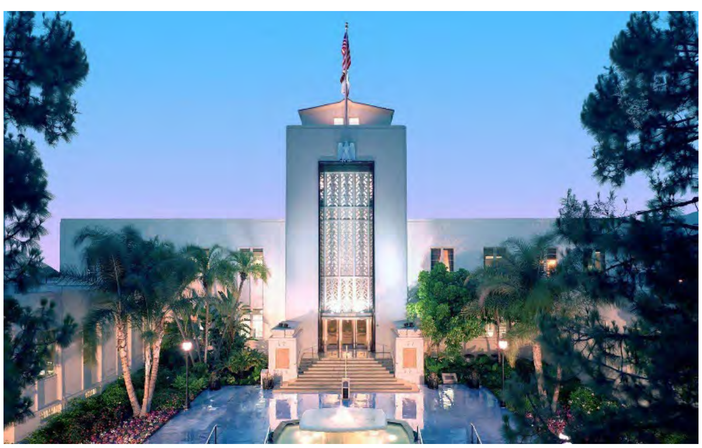
The City of Burbank, California is located in the greater metropolitan Los Angeles (LA) area, approximately 12 miles northeast of downtown LA, nestled between the Hollywood Hills and the Verdugo Mountains. The City connects to the LA basin via Interstate 5 and State Highway 134, along with the Metrolink Antelope Valley and Ventura lines.

Burbank is an established community with a population of 106,229 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, 2026, the total City employee population is 1,631 with 1,289 full-time, 120 part-time, and 222 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).

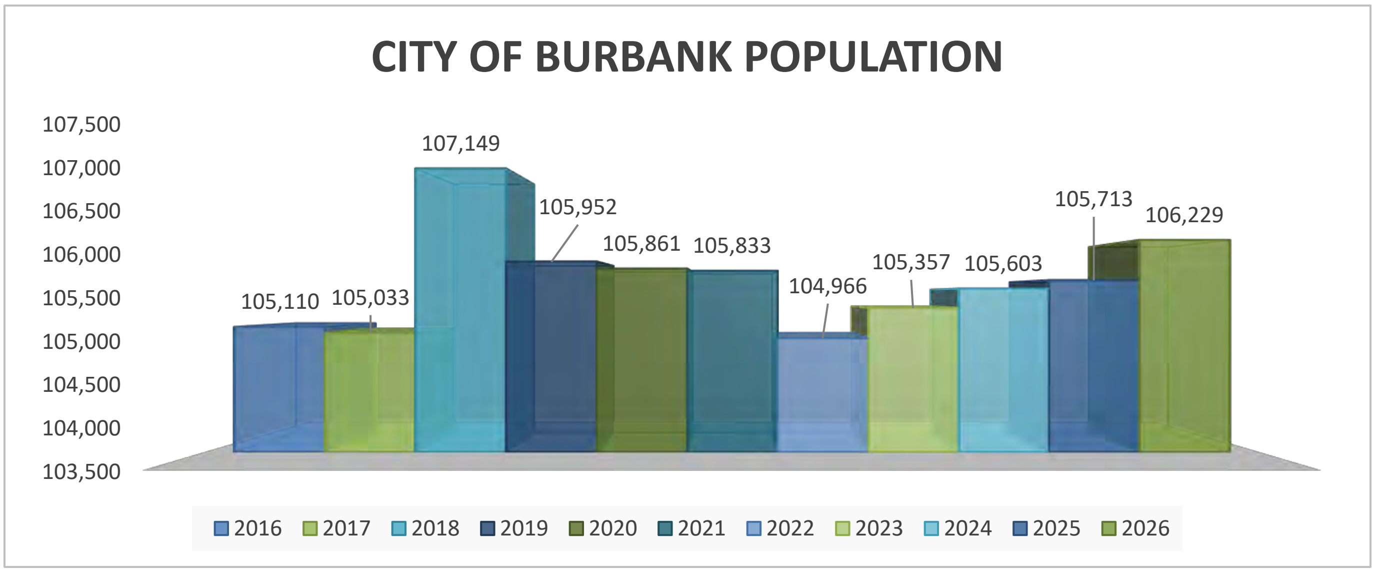


All the associations are subject to the Mayors-Milias-Brown Act, which requires each association to meet and confer with the City to develop a Memorandum of Understanding (MOU). Negotiations with each group are conducted prior to the adoption of the annual budget each Fiscal Year (FY) or the expiration of the applicable MOU. All bargaining groups have current MOUs in place for FY 2026-27

BURBANK COMMUNITY PROFILE

Population

The following table summarizes the California Department of Finance's population estimates from 2016 through 2026. While the population has not changed significantly over the past decade, the City's post-pandemic recovery was better than anticipated. The City began experiencing a gradual increase in population in 2022, with annual increases ranging from 0.01% to 0.49%. Although housing costs have remained consistently high due to inflation, the City's ongoing infrastructure improvements and development of new mixed-use housing have helped maintain a steady housing supply. Additionally, the City's mix of commercial conveniences and residential neighborhoods, quality amenities, and strong community engagement has made it appealing to both new residents and visitors alike.



Industry and Employment

Burbank has a robust workforce of approximately 167,000 employed by 12,200 businesses. Major industries include healthcare services, information technology, education, and entertainment and media-related industries. Multiple developments are underway including several hotels such as the approved AC Hotel, a six-story 196-room hotel with three levels of subterranean parking and the proposed Aloft and Residence Inn Hotel, a seven-story 420-room hotel. Residential developments underway include the Burbank Aero Crossings, a housing development with 862 residential units, 80 of which are low-income units and 12 live-work spaces, 9,700 square feet of retail space, 151,800 square feet of office space, 1,613 parking spaces and 91,575 square feet of open space including paseos, courtyards, and roof decks. Additionally, the Hollywood Burbank Airport is undergoing a $1.3 billion makeover with a new Replacement Terminal scheduled to open in October 2026. Recently completed projects include Phase 2 of the First Street Village mixed-use project and Warner Brothers Ranch Lot Studios.

The City is also home to the Hollywood Burbank Airport (BUR), which is served by eleven major airline carriers offering 33 US and Canadian destinations. The Hollywood Burbank Airport saw 6 million passengers in 2025. Ground transportation includes the onsite consolidated car rental facility with 1,000 rental cars, and Metrolink trains within walking distance of the airport's terminals. Many of Burbank's 18 hotels (2,700 total citywide room count) also offer shuttle service to and from Burbank. 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

The City of Burbank has one of the highest concentrations of entertainment companies in the world, making it home to media legends including The Walt Disney Company and Warner Bros. Discovery. Warner Bros. Discovery built a 30-acre studio campus with 16 new sound stages that are acoustically engineered and a five-story office building at the Ranch Lot Studios. The Ranch Lot Studios will be home to the International Broadcast Center for the LA28 Olympic and Paralympic Games, adding several thousand jobs to Burbank in 2028. Burbank is also a hub to 1,000 media-related companies including leading animation studios such as DC Comics, Netflix Animation Studios, Nickelodeon Animation Studio, and Disney Animation. The City is also home to major television studios including ABC and The CW, solidifying Burbank's reputation as being a premier media creation and filming destination. Film and television production companies such as Legendary Entertainment and New Line Cinema are also based in Burbank. Supporting the industry are production service providers like The Burbank Studios, Deluxe Media, Entertainment Partners, and Foto-Kem. The area also attracts pioneers like Dolby Laboratories, MSG Sphere Studios, and audio innovators such as iHeartMedia and Hollywood Records. In addition to its renowned media and entertainment industry, Burbank's business community continues to thrive, with new additions such as Rivian Motors, Equinox, and a growing selection of popular dining destinations. Burbank offers residents and visitors a vibrant mix of shopping, dining, entertainment, and business opportunities.

In the private and public industry, Hollywood Burbank Airport, Providence St. Joseph Medical Center, Burbank Unified School District (BUSD), and the City of Burbank have steadily become the top employers. 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

An estimated 2026 population of 105,000

42,727 households with a median housing price of $1.2 million

Average Household income $151,000

African American 4.2%
American Indian/Alaska Native 0.6%
Asian Pacific 11.7%
Hispanic 23.9%
White 57.6%

Burbank is a jobs-rich community with a local workforce of 167,000

There are currently 71,943 registered voters

77% of residents have some college education or higher

11,500 business tax accounts
700 regulatory business licenses

The unemployment rate is currently 7.1%

City Council-City Manager form of government

Average high temperature of 76 degrees and an average low temperature of 52 degrees. Precipitation of 17.31 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

Sources: City of Burbank, U.S. Census Bureau, U.S. Department of Labor, NOAA National Weather Service, The Nielsen Company, and Zillow

BURBANK FACTS

Libraries: Burbank Public Library connects the community to opportunities for growth, inspiration, and discovery. With 3 library branches, an online website with research and database resources, and a bookmobile – the Library system serves over 1 million users annually. The Library locations are open 154 hours per week, providing educational and recreational opportunities for all ages. The Library offers a collection with more than 1 million print and electronic items, free programs on a variety of topics, public computers and wireless internet access, research and information assistance, technology training, social services support, and patron-centered programs 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, 18 playgrounds, 15 baseball fields, a BMX/skate park, and provides a variety of recreational and community programs. In FY 2025-26, over 1,100 special interest classes were conducted, youth and adult sports programs had approximately 14,400 participants, over 4,700 after-school programs and day camps spots offered, over 100,000 congregate and home-delivered meals were provided, senior classes had 40,200 participants, and 302 active volunteers who dedicated 58,500 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 right-of-ways, weed removal, street sweeping, graffiti removal, flood control, and disaster preparedness related to street maintenance. This includes approximately 280 miles of streets of which 47.2 miles are arterials, 50.7 miles of paved alleys, 369 miles of sidewalks, 200 signalized intersections, and 36 intersections operating with flashing yellow arrow (FYA) left turn phasing 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 132 sworn personnel and 18 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 2025-26, the Department responded to over 13,800 incidents within the City and its surrounding areas. Incidents include Fire Suppression, EMS, Technical Rescue, Hazardous Materials, and Wildland Fire Services. BFD personnel completed 13,886 training hours in FY 2025-26 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 42 active volunteers, participants assist with 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 professional non-sworn personnel who provide critical public safety and support services 24 hours a day, guided by its core values of Respect, Integrity, and Excellence. In FY 2025-26, BPD responded to more than 26,425 calls for service and conducted over 12,666 officer-initiated activities. The Department maintained an average response time of 3 minutes and 31 seconds for emergency calls and 16 minutes and 40 seconds for all other calls for service.

In addition to its focus on crime prevention, investigations, and traffic safety, BPD is committed to building strong community partnerships through a variety of outreach and educational programs, including the Community Academy and the Youth Explorer Program. The Department also hosts community events such as National Night Out and Police Service Day to strengthen relationships between officers and the public. BPD continues to leverage technology to enhance public safety, improve operational efficiency, and maximize resources through the use of body-worn cameras, automated license plate readers, and other modern policing tools. The Department's Mental Health Evaluation Team (MHET) utilizes a co-response model that pairs police officers with a licensed clinical social worker to provide crisis intervention, connect individuals to appropriate mental health services, and promote community well-being.

FISCAL YEAR 2025-26 HIGHLIGHTS

Fiscal Year 2023-24 Annual Residential Pavement Rehabilitation Project

This was the third phase of the Citywide Annual Local/Residential Pavement Rehabilitation Program, which was completed in June 2026. The City's sidewalk rehabilitation program ensures that sidewalks are inspected and repaired along streets rated poor and below within targeted areas throughout the City. This phase improved roadways with pavement condition index (PCI) ratings of 55 or lower, classified as "poor" or "very poor." Work also included the removal and reconstruction of damaged or substandard curbs, gutters, sidewalks, driveways, and pedestrian ramps to improve safety, accessibility, and the overall condition of the City's infrastructure.

City Hall Fountain Restoration

The City Hall Fountain Restoration Project was completed in August 2025. This project restored the City Hall Fountain to fully operational condition. This included modernization of the fountain infrastructure to include the use of recycled water, new hydraulics, new lighting systems, and the construction of a new pump equipment vault concealed under existing planted areas on the Southwest front of City Hall. The Project also restored the fountain waterproofing system, repaired damaged tile, plaster, and other decorative historic elements.

Orange Grove Parking Structure Restoration and Repair

Completed in June 2026, this project repaired delaminated exterior plaster, deteriorated stairs, and exterior paint at the Orange Grove Parking Structure. This project addressed structural deficiencies, enhanced the safety and appearance of the facility, and preserved the long-term integrity and functionality of the structure. Restoring the structure addressed critical repairs to this 30-year-old facility, allowing for safe parking for visitors in Downtown Burbank.

FISCAL YEAR 2025-26 HIGHLIGHTS

Santa Anita Playground Replacement

The Santa Anita Playlot Playground Improvement Project was completed in October 2025 with the installation of new play equipment to better serve the recreational needs of the community. The existing equipment was replaced to enhance playground safety, provide a safer and more enjoyable play environment for children, and ensure the long-term durability and functionality of the playground.

George Izay Park Irrigation Improvements

The upgrade to the irrigation system at George Izay Park was completed in June 2026, enhancing the efficiency and sustainability of the park's water management operations. The new irrigation system is expected to reduce annual water usage by approximately 20–25 percent on average, supporting the City's ongoing efforts to conserve water resources. The installation of smart irrigation controllers will provide improved system monitoring and the ability to quickly identify potential water leaks, reducing troubleshooting time and minimizing staff resources required for maintenance.

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 Cultural Arts Commission
Parks and Recreation

Burbank Water and Power Board
Burbank Water and Power

Charter Review Committee
City Manager

Civil Service Board
Management Services

Community Development Block Grant Committee
Community Development

Heritage Commission
Community Development

Infrastructure Oversight Board
Public Works

Landlord-Tenant Commission
Community Development

Park, Recreation and Community Services Board
Parks and Recreation

Planning Commission
Community Development

Police Commission
Police

Senior Citizen Board
Parks and Recreation

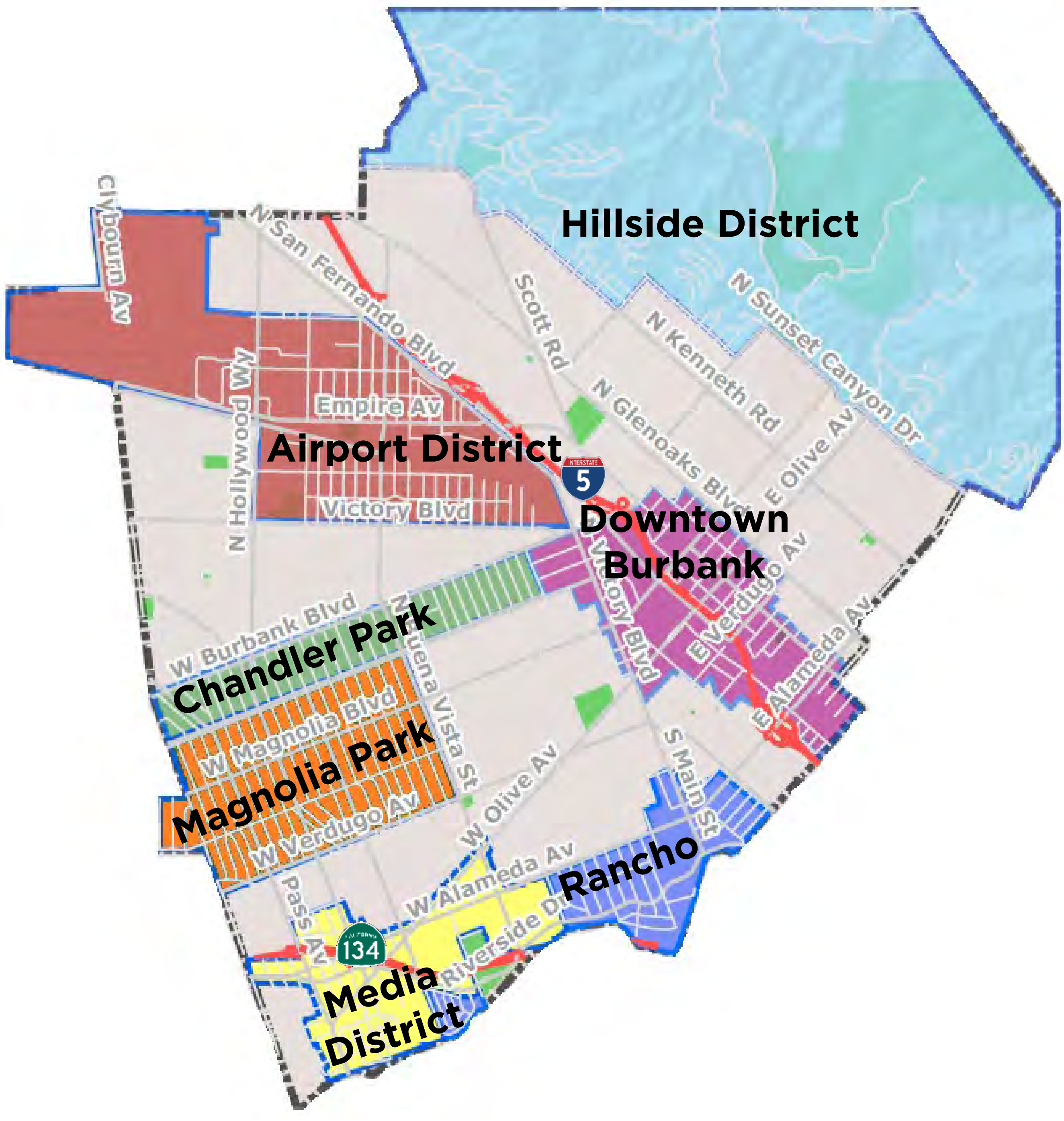
Sustainable Burbank Commission
Public Works

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



Hillside District
Airport District
Downtown Burbank
Chandler Park
Magnolia Park
Rancho
Media District
Clybourn Av
N San Fernando Blvd
Scott Rd
N Kenneth Rd
N Sunset Canyon Dr
N Glenoaks Blvd
E Olive Av
Empire Av
Victory Blvd
N Hollywood Wy
W Burbank Blvd
N Buena Vista St
E Verdugo Av
E Alameda Av
W Magnolia Blvd
W Verdugo Av
W Olive Av
S Main St
W Alameda Av
Riverside Dr
Pass Av
5
134

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