

**Attachment 8**  
**City of Burbank**  
**SUMMARY OF PROJECTS BY CATEGORY FY2023-24**  
**Proposed Budget**

| Project  | Dept | Prior Year Approp.  | FY 2023-24 Proposed Budget | FY 2024-25 Projected | FY 2025-26 Projected | FY 2026-27 Projected | FY 2027-28 Projected | Years 6-10          | Estimated Project Total |
|--|------|---------------------|----------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|-------------------------|
| <b>MUNICIPAL FACILITIES</b>  |      |                     |                            |                      |                      |                      |                      |                     |                         |
| 24656 2244 N. Buena Vista Facility Improvements                        | CD   | 413,756             | 1,300,000                  |                      |                      |                      |                      |                     | 1,713,756               |
| 24614 ASB Improvements   | PW   | 156,586             |                            |                      |                      |                      |                      |                     | 156,586                 |
| 24375 Community Services Building Security Enhancements                | PW   | 482,799             |                            |                      |                      |                      |                      |                     | 482,799                 |
| 24218 New Burbank Central Library and Civic Center                     | PW   | 1,580,654           | 3,950,000                  | 3,200,000            | 2,100,000            | 2,100,000            |                      |                     | 12,910,654              |
| 24827 City Hall Fountain Restoration and Modernization                 | PW   |                     | 103,500                    | 552,000              |                      |                      |                      |                     | 655,500                 |
| 24734 City Hall Turf Watering  | PW   | 350,000             |                            |                      |                      |                      |                      |                     | 350,000                 |
| 21739 City Yard Services Building                                      | PW   | 11,300,000          |                            |                      |                      |                      |                      |                     | 11,300,000              |
| 21272 Downtown Burbank Metro Station Elevator Modernization            | PW   | 1,455,706           |                            |                      |                      |                      |                      |                     | 1,455,706               |
| 24545 Exhaust Systems Modernization                                    | PW   | 25,000              | 800,000                    |                      |                      |                      |                      |                     | 825,000                 |
| 24566 F-104D Starfighter Aircraft Rehabilitation                       | PR   | 15,000              | 150,000                    |                      |                      |                      |                      |                     | 165,000                 |
| 24546 Fire Station No. 12 and No.16 Fuel Tank Replacement              | PW   | 260,000             | 400,000                    |                      |                      |                      |                      |                     | 660,000                 |
| 24821 FY 2023-24 Annual Facilities Small Capital Improvement           | PW   |                     | 1,625,000                  |                      |                      |                      |                      |                     | 1,625,000               |
| 21310 FY 2023-24 Storm Drain Pump Station and Catch Basin Upgrades     | PW   | 375,000             | 95,000                     | 95,000               | 95,000               | 95,000               | 95,000               |                     | 855,000                 |
| 24824 Fire Station 11 Kitchen Modern                                   | PW   |                     | 46,000                     | 322,000              |                      |                      |                      |                     | 368,000                 |
| 24825 Foy Park and Parking Area Lighting Modernization                 | PW   |                     | 34,500                     | 322,000              |                      |                      |                      |                     | 356,500                 |
| 23018 Fuel Systems Modernization                                       | PW   | 370,000             |                            |                      |                      |                      |                      |                     | 370,000                 |
| 23049 Jail Access Control System                                       | PW   | 405,700             | 224,355                    |                      |                      |                      |                      |                     | 630,055                 |
| 22756 Maxam Restroom and Multi-Purpose Room Renovation                 | PR   | 1,630,167           |                            |                      |                      |                      |                      |                     | 1,630,167               |
| 24201 McCambridge Park Pool Repairs                                    | PW   | 455,000             |                            |                      |                      |                      |                      |                     | 455,000                 |
| 24822 McCambridge Park Stormwater Capture Multi-Benefit Project        | PW   |                     | 632,500                    | 492,200              | 3,369,500            |                      |                      | 42,537,695          | 47,031,895              |
| 22365 Orange Grove Parking Structure                                   | PW   | 995,000             |                            |                      |                      |                      |                      |                     | 995,000                 |
| 24823 Police HQ/Fire Station 11 Facility Surveillance Video Management | PW   |                     | 230,000                    |                      |                      |                      |                      |                     | 230,000                 |
| 24826 Police HQ/Fire Station 11 Parking Area Waterproofing/Restoration | PW   |                     | 400,000                    | 1,276,500            | 1,920,500            | 1,230,500            |                      |                     | 4,827,500               |
| 23022 Police HQ/Fire Station 11 HVAC Retrofit and Repair               | PW   | 600,000             |                            |                      |                      |                      |                      |                     | 600,000                 |
| 24548 Police HQ/Fire Station 11 Roof and Envelope Waterproofing        | PW   | 725,000             |                            |                      |                      |                      |                      |                     | 725,000                 |
| 21305 Police HQ/Fire Station 11 Flooring                               | PW   | 580,000             | 350,000                    | 130,000              |                      |                      |                      |                     | 1,040,000               |
| 21472 Roof Repair/Replacement  | PW   | 1,326,000           |                            |                      |                      |                      |                      |                     | 1,326,000               |
| 23021 Seismic Retrofit and Renovation                                  | PW   | 1,094,000           |                            |                      |                      |                      |                      |                     | 1,094,000               |
| 24547 Vehicle Lift Equipment Modernization                             | PW   | 100,000             |                            | 500,000              |                      |                      |                      |                     | 600,000                 |
| <b>MUNICIPAL FACILITIES TOTALS</b>                                     |      | <b>\$24,655,368</b> | <b>\$10,340,855</b>        | <b>\$6,889,700</b>   | <b>\$7,485,000</b>   | <b>\$3,425,500</b>   | <b>\$95,000</b>      | <b>\$42,537,695</b> | <b>\$95,429,118</b>     |
| <b>PARKS AND RECREATION</b>  |      |                     |                            |                      |                      |                      |                      |                     |                         |
| 24565 Animal Shelter Kennel Flooring                                   | PR   | 160,000             |                            |                      |                      |                      |                      |                     | 160,000                 |
| 24562 Animal Shelter Shade   | PR   | 60,000              |                            |                      |                      |                      |                      |                     | 60,000                  |
| 24557 Ballfield Light Moderiza McCam                                   | PR   | 661,200             |                            |                      |                      |                      |                      |                     | 661,200                 |
| 23441 Brace Canyon Park Ballfield                                      | PR   | 1,644,622           | 3,514,640                  |                      |                      |                      |                      |                     | 5,159,262               |
| 24558 Burban Channel Bikeway Pub Art                                   | PR   | 400,000             |                            |                      |                      |                      |                      |                     | 400,000                 |
| 23031 Burbank Little Theatre Renovat                                   | PR   | 180,000             |                            |                      |                      |                      |                      |                     | 180,000                 |
| 19540 Community Garden   | PR   | 125,000             |                            |                      |                      |                      |                      |                     | 125,000                 |
| 24212 DeBell 18 Hole and Par 3 Imp                                     | PR   | 319,000             |                            |                      |                      |                      |                      |                     | 319,000                 |
| 24221 DeBell Club House Improvements                                   | PR   | 53,500              |                            |                      |                      |                      |                      |                     | 53,500                  |
| 24561 DeBell Golf Improvements 22-23                                   | PR   | 475,000             | 687,700                    | 580,750              | 425,500              |                      |                      |                     | 2,168,950               |
| 23859 DeBell Irrigation Replacement                                    | PR   | 1,235,786           | 1,840,000                  |                      |                      |                      |                      |                     | 3,075,786               |
| 24253 Dick Clark Dog Park  | PR   | 515,622             | 1,418,661                  |                      |                      |                      |                      |                     | 1,934,283               |
| 24814 FOY PARK IRRIGATION REPLACE                                      | PR   |                     | 28,750                     | 1,380,000            |                      |                      |                      |                     | 1,408,750               |
| 23468 George Izay Park Master Plan                                     | CD   | 250,000             | 125,000                    |                      |                      |                      |                      |                     | 375,000                 |
| 23437 Irrigation Controllers System                                    | PR   | 819,500             |                            |                      |                      |                      |                      |                     | 819,500                 |
| 23858 Izay Irrigation Replacement                                      | PR   | 1,419,793           |                            |                      |                      |                      |                      |                     | 1,419,793               |
| 24819 JOHNNY CARSON PARK SHADE   | PR   |                     | 460,000                    |                      |                      |                      |                      |                     | 460,000                 |
| 24815 MAXAM IRRIGATION REPLACEMENT                                     | PR   |                     | 28,750                     | 1,265,000            |                      |                      |                      |                     | 1,293,750               |
| 23433 MCC Rec Center Gym Mural   | PR   | 10,000              |                            |                      |                      |                      |                      |                     | 10,000                  |
| 24817 MCCAMBRIDGE PICNIC IMPROVEMENT                                   | PR   |                     | 330,625                    |                      |                      |                      |                      |                     | 330,625                 |
| 24556 McCambridge Bleacher Shade                                       | PR   | 104,700             |                            |                      |                      |                      |                      |                     | 104,700                 |
| 24559 McCambridge Irrigation Replace                                   | PR   | 43,000              | 1,725,000                  |                      |                      |                      |                      |                     | 1,768,000               |
| 24214 Picnic Facility Imp Verdugo                                      | CD   | 199,500             |                            |                      |                      |                      |                      |                     | 199,500                 |
| 24213 Playground Repl Valley Ovrom                                     | PR   | 1,003,000           |                            |                      |                      |                      |                      |                     | 1,003,000               |
| 24659 SANTA ANITA PLAYGROUND   | PR   | 601,183             | 38,800                     |                      |                      |                      |                      |                     | 639,983                 |
| 24813 SCHAFFER BALLFIELD LIGHTING                                      | PR   |                     | 297,850                    |                      |                      |                      |                      |                     | 297,850                 |
| 24210 Schafer Bleacher Shade Instal                                    | PR   | 197,000             |                            |                      |                      |                      |                      |                     | 197,000                 |
| 24818 VALLEY BALLFIELD SKT PRK SHADE                                   | PR   |                     | 202,400                    |                      |                      |                      |                      |                     | 202,400                 |
| 23432 Verdugo Aqt Fac Public Art                                       | PR   | 142,882             |                            |                      |                      |                      |                      |                     | 142,882                 |
| 24560 Verdugo Aquatic Slides   | PR   | 112,500             |                            |                      |                      |                      |                      |                     | 112,500                 |
| 24215 Verdugo B-Ball Backboards Repl                                   | PR   | 40,300              |                            |                      |                      |                      |                      |                     | 40,300                  |
| 24563 Whitnall Fitness Equipment                                       | PR   | 240,000             |                            |                      |                      |                      |                      |                     | 240,000                 |
| <b>PARKS AND RECREATION TOTALS</b>                                     |      | <b>\$11,013,088</b> | <b>\$10,698,176</b>        | <b>\$3,225,750</b>   | <b>\$425,500</b>     |                      |                      |                     | <b>\$25,362,514</b>     |

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|--|------|---------------------|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------|-------------------------|
| <b>REFUSE COLLECTION AND DISPOSAL</b>                          |      |                     |                            |                      |                      |                      |                      |                    |                         |
| 23427 Landfill IID/E Liner Construct                           | PW   | 600,000             | 11,000,000                 | 2,000,000            |                      |                      |                      |                    | 13,600,000              |
| 21300 Recycle Center Improvements                              | PW   | 1,986,200           | 230,000                    | 1,012,000            | 868,250              |                      |                      |                    | 4,096,450               |
| <b>REFUSE COLLECTION AND DISPOSAL TOTALS</b>                   |      | <b>\$2,586,200</b>  | <b>\$11,230,000</b>        | <b>\$3,012,000</b>   | <b>\$868,250</b>     |                      |                      |                    | <b>\$17,696,450</b>     |
| <b>TRAFFIC, TRANSPORTATION AND PEDESTRIAN ACCESS</b>           |      |                     |                            |                      |                      |                      |                      |                    |                         |
| 23457 Alameda Signal Synchronization                           | PW   | 250,000             |                            |                      |                      |                      |                      |                    | 250,000                 |
| 22377 Bike and Pedestrian Minor Project Improvements           | PW   | 318,863             |                            |                      |                      |                      |                      |                    | 318,863                 |
| 14550 Bridge Repairs   | PW   | 1,109,226           |                            |                      |                      |                      |                      |                    | 1,109,226               |
| 22702 Chandler Bikeway Extension                               | CD   | 570,046             |                            |                      | 2,729,059            |                      |                      |                    | 3,299,105               |
| 24206 Downtown San Fernando Blvd Reconfigure                   | CD   | 545,000             |                            |                      |                      |                      |                      |                    | 545,000                 |
| 24184 FY 21-22 Annual Residential Pavement Rehabilitation      | PW   | 5,000,000           |                            |                      |                      |                      |                      |                    | 5,000,000               |
| 24185 FY 21-22 Annual Arterial Pavement Rehabilitation         | PW   | 1,600,000           |                            |                      |                      |                      |                      |                    | 1,600,000               |
| 24186 FY 21-22 Annual Sidewalk Rehabilitation                  | PW   | 1,400,000           |                            |                      |                      |                      |                      |                    | 1,400,000               |
| 24541 FY 22-23 Annual Arterial Pavement Rehabilitation         | PW   | 1,600,000           |                            |                      |                      |                      |                      |                    | 1,600,000               |
| 24543 FY 22-23 Annual Residential Pavement Rehabilitation      | PW   | 5,000,000           |                            |                      |                      |                      |                      |                    | 5,000,000               |
| 24542 FY 22-23 Annual Sidewalk Rehabilitation                  | PW   | 1,400,000           |                            |                      |                      |                      |                      |                    | 1,400,000               |
| 24811 FY 23-24 Annual Sidewalk Rehabilitation                  | PW   |                     | 1,400,000                  |                      |                      |                      |                      |                    | 1,400,000               |
| 24812 FY 23-24 Annual Arterial Pavement Rehabilitation         | PW   |                     | 1,600,000                  |                      |                      |                      |                      |                    | 1,600,000               |
| 24820 FY 23-24 Annual Residential Pavement Rehabilitation      | PW   |                     | 5,000,000                  |                      |                      |                      |                      |                    | 5,000,000               |
| 23810 First Street Village Sound Wall                          | CD   | 300,000             |                            | 1,200,000            |                      |                      |                      |                    | 1,500,000               |
| 23016 First Street Bike Lane                                   | CD   | 690,000             | 250,000                    |                      |                      |                      |                      |                    | 940,000                 |
| 22690 Glenoaks Boulevard and First Street Signal Improvements  | PW   | 4,172,895           | 1,027,105                  |                      |                      |                      |                      |                    | 5,200,000               |
| 21712 Interstate 5 Mitigation Measure Empire Interchange       | CD   | 668,000             |                            |                      |                      |                      |                      |                    | 668,000                 |
| 23779 Interstate-5 Arterial Phase 3                            | PW   | 200,000             | 500,000                    | 700,000              |                      |                      |                      |                    | 1,400,000               |
| 21707 Interstate-5 Mitigation Empire Interchange - Buena Vista | CD   | 4,000,000           |                            |                      |                      |                      |                      |                    | 4,000,000               |
| 22402 LA River Bridge  | CD   | 850,000             |                            | 1,700,000            |                      |                      |                      |                    | 2,550,000               |
| 24739 Main Street/Elm Avenue Intersection Improvement          | PW   | 50,000              |                            | 325,000              |                      |                      |                      |                    | 375,000                 |
| 24203 Olive and Magnolia Bridge Pedestrian Safety Improvements | PW   | 400,000             |                            |                      |                      |                      |                      |                    | 400,000                 |
| 21239 Olive/Verdugo Intersection Improvements                  | PW   | 1,600,000           |                            | 2,000,000            |                      |                      |                      |                    | 3,600,000               |
| 19056 San Fernando Bikeway                                     | CD   | 1,380,290           | 6,494,922                  |                      |                      |                      |                      |                    | 7,875,212               |
| 13608 San Fernando Connector/Empire                            | CD   | 4,673,263           |                            |                      |                      |                      |                      |                    | 4,673,263               |
| 23780 Victory Blvd Signal Sync                                 | PW   | 250,000             |                            |                      |                      |                      |                      |                    | 250,000                 |
| <b>TRAFFIC, TRANSPORTATION AND PEDESTRIAN ACCESS TOTALS</b>    |      | <b>\$38,027,583</b> | <b>\$16,272,027</b>        | <b>\$5,925,000</b>   | <b>\$2,729,059</b>   |                      |                      |                    | <b>\$62,953,669</b>     |
| <b>WASTEWATER</b>  |      |                     |                            |                      |                      |                      |                      |                    |                         |
| 24496 Chandler Sewer - Phase I                                 | PW   | 500,000             |                            | 2,700,000            | 3,000,000            |                      |                      |                    | 6,200,000               |
| 15210 Hyperion Capital Construction                            | PW   | 6,439,408           | 839,400                    | 571,500              | 633,900              | 1,218,800            | 500,000              |                    | 10,203,008              |
| 24537 North Lincoln Sewer Improvemen                           | PW   |                     |                            | 240,000              | 1,000,000            | 1,120,000            |                      |                    | 2,360,000               |
| 21718 Providencia Relief Sewer - 2                             | PW   | 1,600,002           |                            |                      |                      |                      |                      |                    | 1,600,002               |
| 17533 Pump Station Improvements                                | PW   | 1,380,000           | 125,000                    | 125,000              | 125,000              | 125,000              |                      |                    | 1,880,000               |
| 22038 Riverside Relief Sewer Project                           | PW   | 3,946,000           |                            |                      |                      |                      |                      |                    | 3,946,000               |
| 19260 Sanitary Sewer Repairs/Upgrade                           | PW   | 13,650,000          | 500,000                    | 500,000              | 500,000              | 500,000              | 550,039              |                    | 16,200,039              |
| 20549 Sewer Manhole Repair Project                             | PW   | 665,000             | 30,000                     | 30,000               | 30,000               | 15,000               | 15,000               |                    | 785,000                 |
| 24536 Tujunga Lake Sewer Improvement                           | PW   |                     |                            | 100,000              | 100,000              | 720,000              |                      |                    | 920,000                 |
| 24538 Victory Sewer Improvements - Phase 1                     | PW   |                     |                            | 100,000              | 300,000              | 1,600,000            | 1,560,000            |                    | 3,560,000               |
| 22719 Water Reclamation Lab Ventilation Modernization          | PW   | 245,000             |                            |                      |                      |                      |                      | 2,098,750          | 2,343,750               |
| 19261 Water Reclamation Plant Operation Improvements           | PW   | 14,836,325          | 1,299,794                  | 2,514,041            | 2,566,719            | 2,422,718            | 2,447,596            |                    | 26,087,193              |
| <b>WASTEWATER TOTALS</b>                                       |      | <b>\$43,261,735</b> | <b>\$2,794,194</b>         | <b>\$6,880,541</b>   | <b>\$8,255,619</b>   | <b>\$7,721,518</b>   | <b>\$5,072,635</b>   | <b>\$2,098,750</b> | <b>\$76,084,992</b>     |
| <b>TECHNOLOGY INFRASTRUCTURE</b>                               |      |                     |                            |                      |                      |                      |                      |                    |                         |
| 24520 Annual Comprehensive Finance Report Software             | FN   | 170,000             |                            |                      |                      |                      |                      |                    | 170,000                 |
| 24521 ADA Case Management Solution                             | MS   | 185,000             |                            |                      |                      |                      |                      |                    | 185,000                 |
| 24759 Agenda Management  | CC   |                     | 163,000                    |                      |                      |                      |                      |                    | 163,000                 |
| 24765 Automated Citation Writers                               | PD   |                     | 95,000                     |                      |                      |                      |                      |                    | 95,000                  |
| 24788 Axon Investigate   | PD   |                     | 95,000                     |                      |                      |                      |                      |                    | 95,000                  |
| 24527 Accounts Payable Automation                              | IT   | 125,000             |                            |                      |                      |                      |                      |                    | 125,000                 |
| 24199 Buena Vista Library AV Upgrade                           | CD   | 250,000             |                            |                      |                      |                      |                      |                    | 250,000                 |
| 24757 Contract Lifecycle Management                            | IT   |                     | 290,000                    |                      |                      |                      |                      |                    | 290,000                 |
| 24767 Council Chamber Technology Refresh                       | IT   |                     | 70,000                     |                      |                      |                      |                      |                    | 70,000                  |
| 24534 CSB 104 Conference Room                                  | IT   | 98,000              |                            |                      |                      |                      |                      |                    | 98,000                  |
| 23873 City Attorney Case Management                            | CA   | 200,000             |                            |                      |                      |                      |                      |                    | 200,000                 |
| 24189 Citywide Parking Management                              | CD   | 150,000             |                            |                      |                      |                      |                      |                    | 150,000                 |
| 24515 Conference Room Tech Upgrade                             | IT   | 135,000             | 95,000                     |                      |                      |                      |                      |                    | 230,000                 |
| 24188 E-Signature Document Workflow                            | IT   | 70,000              |                            |                      |                      |                      |                      |                    | 70,000                  |
| 24192 Enterprise Content Management Enhancements               | CC   | 280,000             | 140,000                    |                      |                      |                      |                      |                    | 420,000                 |
| 24761 Electronic On/Off Boarding                               | IT   |                     | 540,423                    |                      |                      |                      |                      |                    | 540,423                 |
| 24766 Enterprise Land Management System Civi Efficiency        | CD   |                     | 150,000                    |                      |                      |                      |                      |                    | 150,000                 |
| 24763 Enterprise Asset Management                              | IT   |                     | 140,000                    |                      |                      |                      |                      |                    | 140,000                 |

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|--|------|--------------------|----------------------------|----------------------|----------------------|----------------------|----------------------|------------|-------------------------|
| 24758 Enterprise Integration             | IT   |                    | 250,000                    |                      |                      |                      |                      |            | 250,000                 |
| 24197 Fire Dep Operations Management     | FD   | 5,000              |                            |                      |                      |                      |                      |            | 5,000                   |
| 24525 Fire Dept Website Redesign         | FD   | 195,000            |                            |                      |                      |                      |                      |            | 195,000                 |
| 24532 FireD Pharmaceutical Inventory     | FD   | 15,000             |                            |                      |                      |                      |                      |            | 15,000                  |
| 24530 IT Agile Service Management        | IT   | 95,000             |                            |                      |                      |                      |                      |            | 95,000                  |
| 24529 IT Infrastructure Automation       | IT   | 125,000            |                            |                      |                      |                      |                      |            | 125,000                 |
| 24190 Identify Access and Management     | IT   | 250,000            |                            |                      |                      |                      |                      |            | 250,000                 |
| 24516 Kaizen Process Improvements        | IT   | 185,000            |                            |                      |                      |                      |                      |            | 185,000                 |
| 24764 Managed Print Services             | IT   |                    | 88,000                     |                      |                      |                      |                      |            | 88,000                  |
| 24193 Mobile 311 Integrations            | IT   | 435,000            | 263,000                    |                      |                      |                      |                      |            | 698,000                 |
| 24518 Mobile Command Post Upgrade        | PD   | 125,000            |                            |                      |                      |                      |                      |            | 125,000                 |
| 24522 Online Permit Application          | CD   | 187,000            |                            |                      |                      |                      |                      |            | 187,000                 |
| 24526 Online Time Entry                  | IT   | 85,000             | 236,262                    |                      |                      |                      |                      |            | 321,262                 |
| 24528 PAF Process Automation             | IT   |                    | 312,021                    |                      |                      |                      |                      |            | 312,021                 |
| 24652 Physical Security Program          | IT   | 149,930            |                            |                      |                      |                      |                      |            | 149,930                 |
| 24200 Police Body Worn - Additional Hard | PD   | 141,462            |                            |                      |                      |                      |                      |            | 141,462                 |
| 24519 PoliceTime Keeping System Upgrade  | PD   | 21,000             |                            |                      |                      |                      |                      |            | 21,000                  |
| 24762 Police Video Surveillance          | PD   |                    | 230,000                    |                      |                      |                      |                      |            | 230,000                 |
| 24533 PD/FD Conference Room Upgrade      | IT   | 60,000             |                            |                      |                      |                      |                      |            | 60,000                  |
| 24760 PRA Efficiency                     | IT   |                    | 163,000                    |                      |                      |                      |                      |            | 163,000                 |
| 24768 Procurement Solicitation           | FN   |                    | 147,707                    |                      |                      |                      |                      |            | 147,707                 |
| 24196 Police Dept CAD Replacement        | PD   | 4,380,000          | 406,000                    |                      |                      |                      |                      |            | 4,786,000               |
| 24524 Police Website Redesign            | PD   | 195,000            |                            |                      |                      |                      |                      |            | 195,000                 |
| 24770 Roth 457 Implementation            | FN   |                    | 138,000                    |                      |                      |                      |                      |            | 138,000                 |
| 24517 Robotic Process Automation         | IT   | 118,750            |                            |                      |                      |                      |                      |            | 118,750                 |
| 24195 Sharepoint Upgrade (BEN)           | IT   | 165,000            |                            |                      |                      |                      |                      |            | 165,000                 |
| 23479 Technology Disaster Recovery       | IT   | 100,000            |                            |                      |                      |                      |                      |            | 100,000                 |
| 24194 Video Monitoring Managem Study     | IT   | 75,000             |                            |                      |                      |                      |                      |            | 75,000                  |
| 24531 Wireless Enablement of PD MDT      | PD   | 22,040             |                            |                      |                      |                      |                      |            | 22,040                  |
| <b>TECHNOLOGY INFRASTRUCTURE TOTALS</b>  |      | <b>\$8,793,182</b> | <b>\$4,012,413</b>         |                      |                      |                      |                      |            | <b>\$12,805,595</b>     |

**BWP-COMMUNICATIONS**

|  |    |                    |                    |                  |  |  |  |  |                    |
|--|----|--------------------|--------------------|------------------|--|--|--|--|--------------------|
| 24461 Lifecycle repl non-S radios      | PS |                    | 1,000,000          |                  |  |  |  |  | 1,000,000          |
| 24133 Phone System Resiliency          | PS | 600,000            | 350,000            | 300,000          |  |  |  |  | 1,250,000          |
| 24460 Radio Base Stn and Mobile Encryp | PS | 600,000            |                    |                  |  |  |  |  | 600,000            |
| <b>BWP-COMMUNICATIONS TOTALS</b>       |    | <b>\$1,200,000</b> | <b>\$1,350,000</b> | <b>\$300,000</b> |  |  |  |  | <b>\$2,850,000</b> |

**BWP-ELECTRIC UTILITY**

|  |    |           |           |            |            |            |            |             |             |
|--|----|-----------|-----------|------------|------------|------------|------------|-------------|-------------|
| 24690 4kV to 12kV Conversions 23/24    | PS | 5,000,000 | 5,500,000 | 5,500,000  | 5,500,000  | 5,500,000  | 5,500,000  | 52,500,000  | 85,000,000  |
| 23344 69kV Line Metering/Prot Upgr     | PS |           | 200,000   | 200,000    |            |            |            |             | 400,000     |
| 24155 Adv Dist Energy Res Mgmt         | PS |           | 300,000   |            |            |            |            |             | 300,000     |
| 24738 Assets Mgmt Ticketing Syst       | PS |           | 50,000    | 50,000     |            |            |            |             | 100,000     |
| 24436 BWP Audio/Video Life Cycl Prog   | PS | 100,000   | 50,000    | 25,000     | 25,000     | 25,000     | 25,000     | 125,000     | 375,000     |
| 22647 BWP Campus Network Update 10G    | PS | 415,000   |           |            |            |            |            | 450,000     | 865,000     |
| 22725 BWP Enterprise Security          | PS | 235,098   | 100,000   | 50,000     |            | 150,000    |            | 550,000     | 1,085,098   |
| 19451 BWP Master Plan of Drainage      | PS | 3,726,758 | 1,967,112 | 1,311,408  |            |            |            |             | 7,005,278   |
| 24777 BWP Website Upgr (5-yr cycle)    | PS |           | 50,000    |            |            |            | 100,000    | 150,000     | 300,000     |
| 24435 Back-up srvc Brk Sbstn and ECC   | PS |           |           |            |            |            | 500,000    |             | 500,000     |
| 24715 Backup Control Ctr (ECC) 26/27   | PS |           |           |            |            | 50,000     |            | 550,000     | 600,000     |
| 24698 Bld Svc, Lg Proj > 1 MVA 23/24   | PS | 5,500,000 | 8,000,000 | 8,000,000  | 5,000,000  | 5,000,000  | 5,000,000  | 25,000,000  | 61,500,000  |
| 24113 Breaker Fail Program             | PS | 331,522   | 150,000   | 150,000    | 150,000    | 150,000    | 150,000    | 750,000     | 1,831,522   |
| 24433 Bus Dif Relay Addtn (4/12kV)     | PS |           |           |            | 350,000    | 350,000    | 350,000    |             | 1,050,000   |
| 24426 Bus Diftl Rel Upgrd (34kV)-TBD   | PS |           | 250,000   |            |            | 200,000    | 250,000    |             | 700,000     |
| 24427 Bus Diftl Rly Upgrd (69kV)-TBD   | PS |           |           |            | 300,000    |            |            | 200,000     | 500,000     |
| 22605 C-181 Reconfigure 69kV at RSE    | PS | 300,000   |           |            |            |            |            |             | 300,000     |
| 23739 CIS Upgrade/Replacement 22/23    | PS | 750,000   | 350,000   |            |            |            |            |             | 1,100,000   |
| 24782 CRM TI-Free Agnt/Rspnsys 27/28   | PS |           |           |            |            |            | 50,000     | 50,000      | 100,000     |
| 22951 Call Ctr Tech Enhancements       | PS | 25,000    |           |            |            |            |            |             | 25,000      |
| 24774 Cap Pln and Acctg Mgmt Syst/Stdy | PS |           | 42,901    | 250,000    |            |            |            |             | 292,901     |
| 23727 Capon Cap Bank Control Upgrade   | PS |           | 100,000   |            |            |            |            |             | 100,000     |
| 23803 Citywide Solar and Storage       | PS |           | 700,000   | 10,000,000 | 10,000,000 | 15,000,000 | 15,000,000 | 100,000,000 | 150,700,000 |
| 24437 Cmty Broadband Feasibility Sty   | PS | 170,000   |           |            |            |            |            |             | 170,000     |
| 24674 Cust Meter Volt Monitoring       | PS |           |           |            |            |            | 50,000     | 250,000     | 300,000     |
| 23775 Cust Srvc Call Ctr Study/Impr    | PS | 100,000   | 225,000   |            |            |            |            |             | 325,000     |
| 24795 Customer Payment Options 24/25   | PS |           |           | 800,000    |            |            |            |             | 800,000     |
| 23352 DC Panel Upgrades TBD            | PS | 100,000   | 100,000   | 100,000    |            |            |            | 200,000     | 500,000     |
| 23343 Data Center Hardware             | PS | 800,000   | 771,563   | 147,909    |            |            |            | 1,250,000   | 2,969,472   |
| 24470 Day Ahead Plan. and Rsrc Ctr     | PS | 80,000    | 300,000   |            |            |            |            |             | 380,000     |
| 24423 Dbn Sbstn Xfmr Firewall Addtn    | PS |           | 125,000   | 125,000    | 125,000    | 125,000    | 125,000    | 250,000     | 875,000     |
| 24689 Downtown Dist Capacity Upgr      | PS |           |           |            |            |            | 3,500,000  | 2,000,000   | 5,500,000   |

**Attachment 8**  
**City of Burbank**  
**SUMMARY OF PROJECTS BY CATEGORY FY2023-24**  
**Proposed Budget**

| Project                                 | Dept | Prior Year Approp. | FY 2023-24 Proposed Budget | FY 2024-25 Projected | FY 2025-26 Projected | FY 2026-27 Projected | FY 2027-28 Projected | Years 6-10 | Estimated Project Total |
|---|------|--------------------|----------------------------|----------------------|----------------------|----------------------|----------------------|------------|-------------------------|
| 24677 Drawing Document System 24/25     | PS   |                    |                            | 100,000              |                      |                      |                      |            | 100,000                 |
| 23718 ECC Cyber and Physical Sec Syst   | PS   | 40,000             | 78,093                     |                      | 40,000               |                      | 40,000               | 80,000     | 278,093                 |
| 24755 ECC GIS Integr-Util Ntk Mod       | PS   |                    | 750,000                    |                      |                      |                      |                      |            | 750,000                 |
| 24754 ECC Hardware and Software 23/24   | PS   |                    | 75,000                     | 75,000               | 75,000               | 75,000               | 75,000               | 375,000    | 750,000                 |
| 24471 ECC Reno/Rebuild FY 26/27         | PS   |                    | 100,000                    |                      |                      |                      |                      |            | 100,000                 |
| 24489 EHS Office Relocation             | PS   | 150,000            |                            |                      |                      |                      |                      |            | 150,000                 |
| 22956 ESSN Ntwk Infrstr Rplcmnt         | PS   | 1,504,347          |                            |                      |                      |                      |                      | 2,300,000  | 3,804,347               |
| 24410 EcoCampus Solar and Storage       | PS   | 1,750,000          | 750,000                    |                      |                      |                      |                      |            | 2,500,000               |
| 24682 Elec Distr Mstr Plan Upd 25/26    | PS   |                    |                            |                      | 500,000              |                      |                      | 1,000,000  | 1,500,000               |
| 22164 Electric Vehicle Charging Prgm    | PS   | 5,000,116          | 380,000                    | 380,000              | 1,565,000            | 1,135,000            | 970,000              | 5,410,000  | 14,840,116              |
| 24781 Emergency Exit - Admin East       | PS   |                    | 100,000                    |                      |                      |                      |                      |            | 100,000                 |
| 24780 Emergency Exit - Admin West       | PS   |                    | 50,000                     |                      |                      |                      |                      |            | 50,000                  |
| 23719 Energy Trd Risk Mgmt S/W Repl     | PS   |                    |                            |                      |                      | 150,000              | 1,000,000            |            | 1,150,000               |
| 24776 Ent Data Pltfm-SMS Anlytcs Use    | PS   |                    |                            |                      |                      | 50,000               |                      | 100,000    | 150,000                 |
| 24785 Ent Data/Info Arch Impl 26/27     | PS   |                    |                            |                      |                      | 100,000              |                      | 100,000    | 200,000                 |
| 23144 FO-2A Fiber Infrast Exp           | PS   | 280,000            | 200,000                    | 187,500              | 162,500              | 162,500              |                      |            | 992,500                 |
| 24432 Fdr and Cap Bnk Rly Upd (4/12kV)  | PS   |                    | 500,000                    |                      | 500,000              |                      |                      | 1,350,000  | 2,350,000               |
| 23143 Fiber Opt Svc FO-1 Citywd AIC     | PS   | 200,000            | 250,000                    | 250,000              | 250,000              | 250,000              | 250,000              | 1,250,000  | 2,700,000               |
| 23738 Fiber Optic Infrstructure Repl    | PS   |                    | 100,000                    | 100,000              | 100,000              | 100,000              | 100,000              | 500,000    | 1,000,000               |
| 24480 Fleet Covered Structure           | PS   | 200,000            |                            |                      |                      |                      |                      |            | 200,000                 |
| 24701 Geo Info System Upgr FY 24/25     | PS   |                    |                            | 60,000               |                      |                      |                      | 60,000     | 120,000                 |
| 24123 Golden State Sub Rebuild          | PS   | 9,262,318          |                            |                      |                      |                      |                      |            | 9,262,318               |
| 24772 Ground Grid Improvements 23/24    | PS   |                    | 300,000                    | 123,208              | 124,334              |                      |                      |            | 547,542                 |
| 21941 HVAC Upgr Study and Proj for ECC  | PS   | 402,948            | 100,000                    |                      |                      |                      |                      |            | 502,948                 |
| 23363 HVAC Upgrade - BWP Buildings      | PS   | 402,793            | 269,100                    | 268,900              | 245,610              | 266,300              | 154,900              | 370,400    | 1,978,003               |
| 24681 Impl New Syst Model Software      | PS   |                    | 50,000                     |                      |                      |                      |                      |            | 50,000                  |
| 24453 Implement New GView Modules       | PS   |                    |                            |                      | 50,000               |                      |                      |            | 50,000                  |
| 24676 Inst Xfmr Temp Mon-TBD 23/24      | PS   |                    | 115,000                    | 115,000              | 115,000              |                      |                      |            | 345,000                 |
| 24415 Inst Xfmr Gas Mon-BWP Stat        | PS   |                    | 125,000                    | 125,000              | 125,000              |                      |                      |            | 375,000                 |
| 23346 Install 34kV PTs for Metering     | PS   |                    |                            |                      |                      |                      |                      | 400,000    | 400,000                 |
| 23340 Lake NOx Emission Sys Retrofit    | PS   | 2,270,000          |                            |                      |                      |                      |                      |            | 2,270,000               |
| 24414 Lincoln Control to Relay House    | PS   |                    |                            |                      |                      |                      |                      | 200,000    | 200,000                 |
| 24483 MDMS Repl/Upgrade 23/24           | PS   |                    | 1,500,000                  |                      |                      |                      |                      |            | 1,500,000               |
| 24775 Marketing Automation 23/24        | PS   |                    | 60,000                     |                      |                      |                      |                      | 60,000     | 120,000                 |
| 23006 Media District 12kV Capacity      | PS   | 23,266,724         | 10,100,000                 |                      |                      |                      |                      |            | 33,366,724              |
| 24670 Networking Infrastructure         | PS   |                    | 380,374                    | 157,578              |                      | 200,000              |                      | 450,000    | 1,187,952               |
| 24697 New Customer Tfmr Stn - 23/24     | PS   | 1,000,000          | 1,200,000                  | 1,400,000            | 1,600,000            | 1,800,000            | 2,000,000            | 13,000,000 | 22,000,000              |
| 23145 ONE-Burbank Ntwrk Infr Exp        | PS   | 400,000            | 500,000                    | 500,000              | 500,000              | 500,000              | 500,000              | 2,500,000  | 5,400,000               |
| 22698 OT Cyber Sec Prot and Monitoring  | PS   | 291,595            | 390,574                    | 562,128              | 150,000              | 50,000               | 150,000              | 150,000    | 1,744,297               |
| 22645 OT-SEC Station Camera             | PS   | 286,000            | 50,000                     | 50,000               | 50,000               | 50,000               | 50,000               | 250,000    | 786,000                 |
| 24688 Ontario Substrn-3rd Bank and Line | PS   |                    | 2,000,000                  | 4,173,653            |                      |                      |                      |            | 6,173,653               |
| 22359 Operational Reliability           | PS   | 25,000             |                            | 150,000              |                      |                      |                      |            | 175,000                 |
| 24438 Outage Communications             | PS   | 80,000             |                            |                      |                      |                      |                      |            | 80,000                  |
| 23720 Pac N/W DC Intertie 21/22+        | PS   | 993,667            | 400,000                    | 400,000              | 200,000              | 200,000              | 200,000              | 1,000,000  | 3,393,667               |
| 24684 Pacific Substrn Site Restrtrn     | PS   |                    |                            |                      |                      |                      | 150,000              |            | 150,000                 |
| 24418 Performance Meters                | PS   | 20,000             | 20,000                     | 20,000               | 20,000               | 20,000               | 20,000               | 100,000    | 220,000                 |
| 22243 Protective Relay Network Repl     | PS   | 1,777,480          |                            |                      |                      |                      |                      | 1,300,000  | 3,077,480               |
| 24686 Rebuild the Distr Oper Ctr        | PS   |                    | 150,000                    |                      |                      |                      |                      |            | 150,000                 |
| 24685 Refeed Stn Srvc-Burbank Substrn   | PS   |                    | 300,000                    |                      |                      |                      |                      |            | 300,000                 |
| 21152 Reg Intermodal Trans Ctr Solar    | PS   | 10,000,000         | 1,700,000                  |                      |                      |                      |                      |            | 11,700,000              |
| 24687 Relocate Maps and Records Grp     | PS   |                    | 150,000                    |                      |                      |                      |                      |            | 150,000                 |
| 24771 Repl Batts and Charger-TBD 23/24  | PS   |                    | 110,000                    |                      |                      |                      |                      | 550,000    | 660,000                 |
| 24783 Repl GE Relays-69 kV Lns-25/26    | PS   |                    |                            |                      | 750,000              |                      |                      |            | 750,000                 |
| 24419 Repl Stn 69kV RSE-LADWP 22-27     | PS   |                    |                            |                      | 1,224,439            | 1,224,439            | 1,224,439            | 3,061,097  | 6,734,414               |
| 24694 Repl Stn Comm Proc (SEL-2030s)    | PS   |                    | 125,000                    | 125,000              |                      |                      |                      |            | 250,000                 |
| 22174 Repl Stn Med Volt Breakers        | PS   | 200,000            | 200,000                    | 200,000              | 200,000              | 200,000              | 360,000              | 1,800,000  | 3,160,000               |
| 22167 Replace 34/69kV Lines FY 16/17    | PS   | 500,000            | 400,000                    | 405,000              | 405,000              | 410,000              | 410,000              | 2,080,000  | 4,610,000               |
| 23347 Replace 34kV GE Relays            | PS   |                    |                            | 150,000              | 210,000              | 210,000              |                      |            | 570,000                 |
| 22168 Replace OH Dist Lines             | PS   | 4,069,222          | 2,000,000                  | 2,000,000            | 2,000,000            | 2,000,000            | 2,000,000            | 10,000,000 | 24,069,222              |
| 23360 Replace Obsolete Equipment        | PS   | 300,000            | 300,000                    | 300,000              | 300,000              | 300,000              | 300,000              | 1,500,000  | 3,300,000               |
| 22269 Replace Sbtn HV Breakers - TBD    | PS   | 310,000            | 260,000                    | 260,000              | 260,000              | 260,000              | 260,000              | 1,300,000  | 2,910,000               |
| 22169 Replace Services                  | PS   | 555,000            | 550,000                    | 560,000              | 565,000              | 570,000              | 575,000              | 2,965,000  | 6,340,000               |
| 22166 Replace UG Distribution Lines     | PS   | 1,765,007          | 750,000                    | 821,700              | 829,320              | 832,440              | 836,200              | 4,274,240  | 10,108,907              |
| 24417 Replacement of AMI                | PS   |                    | 183,085                    | 2,263,287            | 1,800,000            | 1,800,000            | 1,800,000            | 1,800,000  | 9,646,372               |
| 24431 Reprp Cly-Ind to Linc-Cap 34kV    | PS   |                    |                            |                      |                      |                      | 500,000              |            | 500,000                 |
| 23359 Restore Padmount Transformers     | PS   | 55,001             |                            |                      |                      |                      |                      |            | 55,001                  |
| 24482 Robotic Processing Automation     | PS   |                    | 100,000                    |                      |                      |                      |                      |            | 100,000                 |
| 20488 Roof Replacements - BWP           | PS   | 685,866            | 100,000                    | 100,000              | 100,000              | 100,000              | 100,000              | 500,000    | 1,685,866               |
| 24784 SCADA Hardware 26/27              | PS   |                    |                            |                      |                      | 600,000              |                      |            | 600,000                 |
| 24434 Seismic Elec Contcn Improve       | PS   |                    |                            | 50,000               |                      |                      | 250,000              | 250,000    | 550,000                 |

**Attachment 8  
City of Burbank  
SUMMARY OF PROJECTS BY CATEGORY FY2023-24  
Proposed Budget**

| Project                                | Dept | Prior Year Approp.  | FY 2023-24 Proposed Budget | FY 2024-25 Projected | FY 2025-26 Projected | FY 2026-27 Projected | FY 2027-28 Projected | Years 6-10           | Estimated Project Total |
|--|------|---------------------|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|
| 24416 Station Cap Bank Upgr 23/24      | PS   |                     | 150,000                    | 150,000              |                      |                      |                      |                      | 300,000                 |
| 22788 Station RTU Replacement          | PS   |                     | 104,547                    | 423,327              | 600,000              | 300,000              |                      |                      | 1,427,874               |
| 24119 Stndrdzd Cap Bank Control Upg    | PS   |                     |                            |                      |                      |                      | 200,000              | 400,000              | 600,000                 |
| 24340 Substation Safety Shwr Repl.     | PS   | 100,000             | 90,000                     | 90,000               | 130,000              |                      |                      |                      | 410,000                 |
| 23733 Substation Sec Enhancements      | PS   | 100,000             | 100,000                    | 100,000              | 100,000              | 100,000              |                      |                      | 500,000                 |
| 24420 Substn Improve-EHS Recomm        | PS   | 100,000             | 100,000                    | 100,000              |                      |                      |                      |                      | 300,000                 |
| 24692 Substn Wtr Flow B/F Device Add   | PS   |                     | 50,000                     | 50,000               |                      |                      |                      |                      | 100,000                 |
| 23725 Sudden Pressure Relay Repl       | PS   | 203,011             | 100,000                    | 100,000              |                      |                      |                      |                      | 403,011                 |
| 24778 Sustain Engagement (iEnergy)     | PS   |                     | 100,000                    |                      |                      |                      |                      | 200,000              | 300,000                 |
| 22332 Tfmr Gas Monitor - RSE/Sw Stn    | PS   |                     |                            |                      |                      |                      |                      | 350,000              | 350,000                 |
| 24779 Time of Use Rate Transition      | PS   |                     | 225,000                    |                      |                      |                      |                      |                      | 225,000                 |
| 23349 Transformer Bushing Monitoring   | PS   |                     |                            |                      |                      |                      | 50,000               | 600,000              | 650,000                 |
| 22242 Transmission Distr Management    | PS   | 5,468,404           | 350,000                    | 300,000              | 200,000              |                      |                      | 300,000              | 6,618,404               |
| 22170 Underground Existing Lines       | PS   | 3,493,590           | 400,000                    | 400,000              | 400,000              | 400,000              | 400,000              | 2,000,000            | 7,493,590               |
| 22945 Undrgrd Utility District         | PS   | 1,500,000           |                            |                      |                      |                      |                      |                      | 1,500,000               |
| 23722 Upgr 34kV Line and Cap Bank Rel  | PS   | 258,163             | 100,000                    | 260,000              |                      |                      | 260,000              | 1,300,000            | 2,178,163               |
| 24673 Upgr 69kV Ln/ Cap Bnk Rlys TBD   | PS   |                     |                            |                      |                      |                      | 260,420              | 1,302,100            | 1,562,520               |
| 24424 Upgr Reactors at Substations     | PS   |                     |                            |                      | 200,000              |                      | 200,000              | 200,000              | 600,000                 |
| 24696 Upgr Swtchgr Gtwy 4 kV Cable     | PS   |                     |                            |                      |                      |                      | 400,000              |                      | 400,000                 |
| 24695 Upgr Trans-Low Side Brkr Cable   | PS   |                     |                            |                      | 400,000              |                      |                      |                      | 400,000                 |
| 24680 Upgr Wrkfrc Mgmt Sftwr 24/25     | PS   |                     |                            | 100,000              |                      |                      |                      | 150,000              | 250,000                 |
| 24786 Upgrade 34.5 kV Lines 27/28      | PS   |                     |                            |                      |                      |                      | 200,000              |                      | 200,000                 |
| 22280 Upgrade Circuit W-11 OH Lines    | PS   | 100,000             |                            |                      |                      |                      |                      |                      | 100,000                 |
| 24678 Upgrade Geo Info System 23/24    | PS   | 500,000             | 448,157                    | 272,948              |                      |                      |                      | 300,000              | 1,521,105               |
| 22152 VAR Balancing                    | PS   |                     |                            |                      | 25,000               | 25,000               | 175,000              | 875,000              | 1,100,000               |
| 24430 Val Stn 34kV byp Lnc aft decom   | PS   |                     |                            |                      |                      |                      | 300,000              |                      | 300,000                 |
| 23716 Vertical Lift Modules            | PS   |                     |                            |                      |                      | 800,000              |                      |                      | 800,000                 |
| 24693 Victory Decommissioning          | PS   |                     |                            |                      |                      |                      | 300,000              |                      | 300,000                 |
| 23562 WFM/GIS Enhancements             | PS   |                     | 100,000                    | 100,000              | 50,000               | 50,000               | 50,000               | 250,000              | 600,000                 |
| 22361 WOAM System Upgrades 23/24       | PS   |                     | 100,000                    | 372,501              |                      |                      |                      |                      | 472,501                 |
| 24479 Warehouse Scanning and Equipment | PS   | 100,000             |                            |                      |                      |                      |                      |                      | 100,000                 |
| 21872 WiFi Mesh Improvements           | PS   | 731,115             | 55,000                     | 50,000               |                      | 60,000               |                      |                      | 896,115                 |
| 24793 Wvlngh-Div Mltplx Eq 23/24       | PS   |                     | 300,000                    |                      |                      |                      |                      | 310,000              | 610,000                 |
| <b>BWP-ELECTRIC UTILITY TOTALS</b>     |      | <b>\$98,330,745</b> | <b>\$50,475,506</b>        | <b>\$46,011,047</b>  | <b>\$38,571,203</b>  | <b>\$41,900,679</b>  | <b>\$47,670,959</b>  | <b>\$255,197,837</b> | <b>\$578,157,976</b>    |

**BWP-SCPPA PROJECTS**

|                                      |    |                    |                    |                    |                  |                  |                  |                  |                    |
|--------------------------------------|----|--------------------|--------------------|--------------------|------------------|------------------|------------------|------------------|--------------------|
| 24672 MPP Decarbonization Study      | PS |                    |                    | 300,000            |                  |                  |                  |                  | 300,000            |
| 23026 MPP Stormwater Improvements    | PS | 1,943,324          | 1,114,550          | 743,033            |                  |                  |                  |                  | 3,800,907          |
| 24136 Tieton Hydropower Capital Imp. | PS | 352,349            | 51,243             | 52,268             | 53,313           | 54,379           | 55,467           | 56,576           | 675,595            |
| 22635 ZLD Improvements               | PS | 75,000             | 75,000             | 75,000             | 75,000           | 50,000           | 50,000           | 50,000           | 450,000            |
| <b>BWP-SCPPA PROJECTS TOTALS</b>     |    | <b>\$2,370,673</b> | <b>\$1,240,793</b> | <b>\$1,170,301</b> | <b>\$128,313</b> | <b>\$104,379</b> | <b>\$105,467</b> | <b>\$106,576</b> | <b>\$5,226,502</b> |

**BWP-STREET LIGHTING**

|                                       |    |                    |                    |                    |                    |                    |                    |                    |                     |
|---------------------------------------|----|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| 21879 AIC SL for Customer Projects    | PS | 590,000            | 765,000            | 1,525,000          | 165,000            | 170,000            | 170,000            | 875,000            | 4,260,000           |
| 22137 AIC SL for Other Departments    | PS | 35,000             | 35,000             | 35,000             | 40,000             | 40,000             | 40,000             | 225,000            | 450,000             |
| 21877 Convert SL Circuits to UG 120V  | PS | 40,000             |                    | 900,000            |                    |                    | 1,000,000          | 1,600,000          | 3,540,000           |
| 24731 Impl Asset Insp Prog Software   | PS |                    | 60,000             |                    |                    |                    |                    | 75,000             | 135,000             |
| 21873 Install LED Luminaires          | PS | 701,600            | 564,186            | 683,660            | 277,775            | 308,040            | 255,000            | 1,333,140          | 4,123,401           |
| 23207 Repl SL Standrds/Substructures  | PS | 879,000            | 100,000            | 690,000            | 710,700            | 732,021            | 753,982            | 4,123,081          | 7,988,784           |
| 22146 Replace SL Due to Knockdowns    | PS | 110,000            | 160,000            | 160,000            | 165,000            | 165,000            | 170,000            | 880,000            | 1,810,000           |
| 22502 Replace STLT w/ LED 12KV Conv.  | PS | 5,000              |                    |                    |                    |                    |                    |                    | 5,000               |
| 21876 SL Cust Req and Det. Stub Poles | PS | 213,249            | 225,000            | 100,000            | 100,000            | 100,000            | 100,000            | 500,000            | 1,338,249           |
| 24730 Street Lighting Master Plan     | PS |                    | 100,000            |                    |                    |                    |                    | 150,000            | 250,000             |
| <b>BWP-STREET LIGHTING TOTALS</b>     |    | <b>\$2,573,849</b> | <b>\$2,009,186</b> | <b>\$4,093,660</b> | <b>\$1,458,475</b> | <b>\$1,515,061</b> | <b>\$2,488,982</b> | <b>\$9,761,221</b> | <b>\$23,900,434</b> |

**BWP-WATER UTILITY**

|                                      |    |           |           |         |         |         |         |         |           |
|--------------------------------------|----|-----------|-----------|---------|---------|---------|---------|---------|-----------|
| 24440 Advd Metering Infstrctr (AMI)  | PS | 8,000,000 |           |         |         |         |         |         | 8,000,000 |
| 24450 City Recycled Resources Study  | PS | 150,000   |           |         |         |         |         |         | 150,000   |
| 21748 Clear Street Improvements      | PS | 12,500    | 12,500    | 12,500  | 12,500  | 12,500  | 12,500  | 62,500  | 137,500   |
| 24458 Des/Build Pipelines Proj-Bonds | PS | 5,959,724 | 1,690,276 |         |         |         |         |         | 7,650,000 |
| 24711 Dir RW Reuse-Stdy/Prog 23/24   | PS |           | 200,000   | 200,000 |         |         |         |         | 400,000   |
| 21754 Distribution Valve Replacement | PS | 150,000   | 150,000   | 150,000 | 150,000 | 75,000  | 75,000  | 375,000 | 1,125,000 |
| 23372 Exterior Tank Paint Full Strip | PS | 85,166    |           |         |         |         |         | 245,000 | 330,166   |
| 24704 FEMA Seismic Pipe Retro Grant  | PS |           | 1,606,740 |         |         |         |         |         | 1,606,740 |
| 23755 Hllywd Way, Victory to Burbank | PS | 850,000   |           |         |         |         |         |         | 850,000   |
| 21749 Hydrant Replacement            | PS | 80,000    | 85,500    | 85,500  | 87,479  | 89,484  | 91,537  | 490,290 | 1,009,791 |
| 24709 Interior Painting 24/25        | PS |           |           | 65,000  | 175,000 | 175,000 | 111,000 | 475,000 | 1,001,000 |
| 24710 LA River Cross to Bob Hope Dr  | PS |           | 20,000    |         |         |         |         |         | 20,000    |
| 24705 Metro Stn at Hlywd/Sn Frndo    | PS |           | 100,000   |         |         |         |         |         | 100,000   |

**Attachment 8**  
**City of Burbank**  
**SUMMARY OF PROJECTS BY CATEGORY FY2023-24**  
**Proposed Budget**

| Project                              | Dept | Prior Year Approp.   | FY 2023-24 Proposed Budget | FY 2024-25 Projected | FY 2025-26 Projected | FY 2026-27 Projected | FY 2027-28 Projected | Years 6-10           | Estimated Project Total |
|--------------------------------------|------|----------------------|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|
| 21924 Misc Plant Replacement         | PS   | 35,000               | 41,640                     | 42,889               | 43,961               | 44,840               | 45,737               | 242,786              | 496,853                 |
| 21753 New Water Meters               | PS   | 666,151              | 369,241                    | 376,590              | 391,318              | 406,720              | 422,827              | 2,381,876            | 5,014,724               |
| 24449 PS1 Prog Doc/Dev theory of Op  | PS   | 85,000               |                            |                      |                      |                      |                      |                      | 85,000                  |
| 24103 PS1 Rehabilitation             | PS   |                      |                            |                      | 50,000               | 100,000              | 100,000              | 100,000              | 350,000                 |
| 24713 Pipeline Condition Assessment  | PS   |                      | 250,000                    |                      | 250,000              |                      | 250,000              | 500,000              | 1,250,000               |
| 24441 Potable Large Water Mains      | PS   | 5,384,724            | 1,055,000                  | 475,000              |                      | 1,175,000            | 2,050,000            | 3,325,000            | 13,464,724              |
| 24439 Ptable Small Water Mains       | PS   | 1,669,000            | 1,550,000                  | 2,495,000            | 3,025,000            | 1,875,000            | 1,100,000            | 12,175,000           | 23,889,000              |
| 21902 RW Equipment Replacement       | PS   | 15,000               | 10,000                     | 10,300               | 10,558               | 10,769               | 10,985               | 58,307               | 125,919                 |
| 23805 RW Interior Tank Painting      | PS   |                      | 270,000                    | 107,000              |                      | 111,000              |                      | 181,000              | 669,000                 |
| 23799 RW SCADA Upgrades              | PS   |                      |                            | 35,000               |                      |                      |                      | 70,000               | 105,000                 |
| 23768 Recycled Security Improvements | PS   | 12,500               | 13,013                     | 13,403               | 13,738               | 14,013               | 14,293               | 75,871               | 156,831                 |
| 23332 Recycled Service (New Policy)  | PS   | 14,857               | 10,000                     | 10,000               | 10,000               | 10,000               | 10,000               | 50,000               | 114,857                 |
| 21897 Recycled Water Hydrants        | PS   | 10,000               | 10,000                     | 10,000               | 10,000               | 10,000               | 10,000               | 50,000               | 110,000                 |
| 21756 Recycled Water Meters          | PS   | 48,588               | 35,722                     | 36,608               | 37,485               | 38,384               | 39,305               | 211,138              | 447,231                 |
| 24446 Recycled Water Valves          | PS   | 15,000               | 15,000                     | 15,000               | 15,000               | 15,000               | 15,000               | 75,000               | 165,000                 |
| 21752 Rep Single Det Check Valves    | PS   | 75,000               | 75,000                     | 75,000               | 75,000               | 75,000               | 75,000               | 375,000              | 825,000                 |
| 24703 Repl Trans Main Valves 27/28   | PS   |                      |                            |                      |                      |                      | 210,000              | 1,050,000            | 1,260,000               |
| 24476 Res Joint Repl/Crack Rep 23/24 | PS   |                      | 215,000                    |                      | 325,000              |                      | 125,000              | 850,000              | 1,515,000               |
| 24708 Reservoir #2 Replacement 26/27 | PS   |                      |                            |                      |                      | 4,477,200            |                      |                      | 4,477,200               |
| 23763 Reservoir #4 Instl Stair Accss | PS   | 20,000               | 75,000                     |                      |                      |                      |                      |                      | 95,000                  |
| 24706 Rsvr #5 Inst Stair Acc 24/25   | PS   |                      |                            | 150,000              |                      |                      |                      |                      | 150,000                 |
| 24707 Rsvr #5 Inlet/Outlet Pipe Repl | PS   |                      |                            |                      | 100,000              | 300,000              |                      |                      | 400,000                 |
| 21901 SCADA Equip Repl - Recycled    | PS   | 10,000               | 10,401                     | 10,714               | 10,982               | 11,202               | 11,426               | 60,654               | 125,379                 |
| 21887 SCADA Equip Replacement-Potabl | PS   | 20,000               | 20,820                     | 21,445               | 21,981               | 22,421               | 22,870               | 121,392              | 250,929                 |
| 24717 SCADA Software Upgrade 24/25   | PS   |                      |                            | 75,000               |                      |                      |                      | 75,000               | 150,000                 |
| 21925 Security Improvements          | PS   | 66,000               | 26,025                     | 26,806               | 27,476               | 28,025               | 28,585               | 151,738              | 354,655                 |
| 21750 Service Replacement Tree Roots | PS   | 130,000              | 130,000                    | 130,000              | 95,000               | 95,000               | 95,000               | 475,000              | 1,150,000               |
| 24153 Successful Grant Projects      | PS   | 200,000              |                            | 50,000               |                      | 200,000              |                      | 600,000              | 1,050,000               |
| 22247 System Expansion Meters        | PS   | 83,762               | 83,762                     | 83,762               | 83,762               | 83,762               | 83,762               | 418,810              | 921,382                 |
| 22246 System Expansion Services      | PS   | 600,000              | 550,000                    | 550,000              | 575,000              | 600,000              | 625,000              | 3,500,000            | 7,000,000               |
| 23765 Tank Replacement-Wildwood Tank | PS   | 200,000              |                            |                      |                      |                      |                      |                      | 200,000                 |
| 22976 Upper Zones Disinfect Res Impr | PS   | 1,651,252            | 1,938,000                  | 1,791,000            |                      |                      |                      |                      | 5,380,252               |
| 24095 Utility Network Migration      | PS   | 300,000              |                            |                      |                      |                      |                      |                      | 300,000                 |
| 24124 VPP Bstr Sta Seismic Asmnt     | PS   | 250,000              |                            |                      |                      |                      |                      |                      | 250,000                 |
| 23761 VPP Disinfection System        | PS   |                      |                            | 250,000              |                      |                      |                      |                      | 250,000                 |
| 24443 VPP Forebay Wall Repl/Realign  | PS   | 341,000              |                            |                      |                      |                      |                      |                      | 341,000                 |
| <b>BWP-WATER UTILITY TOTALS</b>      |      | <b>\$27,190,224</b>  | <b>\$10,618,640</b>        | <b>\$7,353,517</b>   | <b>\$5,596,241</b>   | <b>\$10,055,320</b>  | <b>\$5,634,827</b>   | <b>\$28,821,362</b>  | <b>\$95,270,133</b>     |
| <b>BWP TOTALS</b>                    |      | <b>\$131,665,491</b> | <b>\$65,694,125</b>        | <b>\$58,928,525</b>  | <b>\$45,754,232</b>  | <b>\$53,575,439</b>  | <b>\$55,900,235</b>  | <b>\$293,886,996</b> | <b>\$705,405,045</b>    |
| <b>NON-BWP TOTALS</b>                |      | <b>\$128,337,156</b> | <b>\$55,347,665</b>        | <b>\$25,932,991</b>  | <b>\$19,763,428</b>  | <b>\$11,147,018</b>  | <b>\$5,167,635</b>   | <b>\$44,636,445</b>  | <b>\$290,332,338</b>    |
| <b>CIP TOTALS</b>                    |      | <b>\$260,002,647</b> | <b>\$121,041,790</b>       | <b>\$84,861,516</b>  | <b>\$65,517,660</b>  | <b>\$64,722,457</b>  | <b>\$61,067,870</b>  | <b>\$338,523,441</b> | <b>\$995,737,383</b>    |