

Attachment 8
City of Burbank
SUMMARY OF PROJECTS BY CATEGORY FY2022-23
Adopted Budget

| Project | Dept | FY2022-23 | | | | | Years 6-10 | Estimated Project Total |
|--------------------------------------|------|---------------------|--------------------|---------------------|---------------------|---------------------|--------------------|-------------------------|
| | | Prior Year Approp. | Adopted Budget | FY2023-24 Projected | FY2024-25 Projected | FY2025-26 Projected | | |
| MUNICIPAL FACILITIES | | | | | | | | |
| 21472 Annual Roof Repair/Replacement | PW | 1,326,000 | | | | | | 1,326,000 |
| 24375 CSB Security Enhancements | PW | | 385,000 | | | | | 385,000 |
| 24375 CSB Security Enhancements | CD | 97,799 | | | | | | 97,799 |
| 24547 CY Vehicle Lift Equip Modern | PW | | 100,000 | 500,000 | 500,000 | | | 1,100,000 |
| 21310 Catch Basin Trash Excluders | PW | 375,000 | 95,000 | 95,000 | 95,000 | 95,000 | 95,000 | 850,000 |
| 23021 City Building Seismic Retrofit | PW | 944,000 | 150,000 | | | | | 1,094,000 |
| 21739 City Yard Services Building | PW | 8,250,000 | 3,050,000 | | | | | 11,300,000 |
| 21272 Downtown Metro Stn Elevator | PW | 310,000 | 395,706 | | | | | 705,706 |
| 21272 Downtown Metro Stn Elevator | CD | 750,000 | | | | | | 750,000 |
| 23018 E.J. Ward Sys Hardware Replace | PW | 125,000 | 245,000 | | | | | 370,000 |
| 24545 Exhaust Systems Replacement | PW | | 25,000 | 800,000 | | | | 825,000 |
| 24546 FS No.12 Fuel Tank Rplcmnt | PW | | 260,000 | | | | | 260,000 |
| 24544 FY 22-23 Facil Small Cap Prog | PW | | 1,625,000 | 1,625,000 | 1,625,000 | | | 4,875,000 |
| 23449 Facilities Capital Improvement | PW | 3,250,000 | | 3,330,000 | 3,330,000 | 3,330,000 | | 13,240,000 |
| 23702 Facility Security Enhanc/Upgra | PW | 525,000 | | | | | | 525,000 |
| 23049 Jail Access Control System | PW | | 405,700 | | | | | 405,700 |
| 23049 Jail Access Control System | PD | 160,000 | | | | | | 160,000 |
| 22756 Maxam Rest/Multi-Purpose Room | PR | 772,767 | 377,233 | | | | | 1,150,000 |
| 24201 McCambridge Park Pool Repairs | PW | 455,000 | | | | | | 455,000 |
| 24218 New Burbank Central Library | PW | 275,000 | 1,270,000 | 230,000 | | | | 1,775,000 |
| 22365 Orange Grove Pkg Structure Pro | PW | 545,000 | 450,000 | | | | | 995,000 |
| 24548 Pol/Fire Roof/Envel Wtr Proof | PW | | 725,000 | | | | | 725,000 |
| 23023 Police/Fire Evidence Storage | PW | 100,000 | | | | | | 100,000 |
| 21305 Police/Fire HQ Flooring | PW | 350,000 | 210,000 | 350,000 | 130,000 | | | 1,040,000 |
| 23022 Police/Fire HVAC Replacement | PW | 600,000 | | | | | | 600,000 |
| 24209 Safe Clean Water Program | PW | 700,000 | | 1,000,000 | 1,600,000 | 1,700,000 | 2,000,000 | 7,000,000 |
| MUNICIPAL FACILITIES TOTALS | | \$19,910,566 | \$9,768,639 | \$7,930,000 | \$7,280,000 | \$5,125,000 | \$2,095,000 | \$52,109,205 |
| PARKS AND RECREATION | | | | | | | | |
| 24565 Animal Shelter Kennel Flooring | PR | | 160,000 | | | | | 160,000 |
| 24562 Animal Shelter Shade | PR | | 60,000 | | | | | 60,000 |
| 24207 Ballfield Light Izay Valley | PR | 531,300 | | | | | | 531,300 |
| 24557 Ballfield Light Mod McCam | CD | | 585,890 | | | | | 585,890 |
| 24557 Ballfield Light Mod McCam | PR | | 75,310 | | | | | 75,310 |
| 23441 Brace Cnyn Park Blifd | CD | 825,000 | | | | | | 825,000 |
| 23441 Brace Cnyn Park Blifd | PR | 819,622 | | | | | | 819,622 |
| 24558 Bur Channel Bikeway Pub Art | PR | | 400,000 | | | | | 400,000 |
| 23031 Burbank Little Theatre Reno. | PR | 180,000 | | | | | | 180,000 |
| 19540 Community Garden | PR | 125,000 | | | | | | 125,000 |
| 24221 DeBell Club House Improvements | PR | 38,500 | 15,000 | | | | | 53,500 |
| 24561 DeBell Golf Improvements 22-23 | PR | | 475,000 | 865,000 | 550,000 | 300,000 | | 2,190,000 |
| 24253 Dick Clark Dog Park | PR | 337,670 | 177,952 | 184,378 | | | | 700,000 |
| 24566 F-104 Starfighter Rehab | PR | | 15,000 | 150,000 | | | | 165,000 |
| 23437 Irrigation Controllers Systm | PR | 599,500 | 220,000 | | | | | 819,500 |
| 23858 Izay Irrigation Replacement | PR | 948,933 | 470,860 | | | | | 1,419,793 |
| 23433 MCC Rec Center Gym Mural | PR | 10,000 | | | | | | 10,000 |
| 24556 McCambridge Bleacher Shade | PR | | 104,700 | | | | | 104,700 |
| 24559 McCambridge Irrigation Rep | PR | | 43,000 | 1,500,000 | | | | 1,543,000 |
| 23468 Olive Rec Center Re-Design | CD | 250,000 | | | | | | 250,000 |
| 24214 Picnic Facility Imp Verdugo | CD | 199,500 | | | | | | 199,500 |
| 24213 Playground Repl Valley Ovrom | PR | 825,000 | 178,000 | | | | | 1,003,000 |
| 24210 Schafer Bleacher Shade Instal | PR | 197,000 | | | | | | 197,000 |
| 22413 Tennis Center Improvements | PR | 56,000 | | 6,000 | 6,000 | | | 68,000 |
| 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 Equip | PR | | 240,000 | | | | | 240,000 |
| PARKS AND RECREATION TOTALS | | \$6,126,207 | \$3,333,212 | \$2,705,378 | \$556,000 | \$300,000 | | \$13,020,797 |

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Adopted Budget

| Project | Dept | FY2022-23 | | | | | Years 6-10 | Estimated Project Total |
|--|------|-----------------------|-------------------|------------------------|------------------------|------------------------|---------------|----------------------------|
| | | Prior Year Approp. | Adopted Budget | FY2023-24 Projected | FY2024-25 Projected | FY2025-26 Projected | | |
| REFUSE COLLECTION AND DISPOSAL | | | | | | | | |
| 23428 Landfill Gas Well Expansion | PW | 500,000 | | | | | | 500,000 |
| 23427 Landfill IID/E Liner Const | PW | 600,000 | | 14,000,000 | | | | 14,600,000 |
| 21300 Recycle Ctr Warehouse Imprvmt | PW | 1,986,200 | | | | | | 1,986,200 |
| REFUSE COLLECTION AND DISPOSAL TOTALS | | \$3,086,200 | | \$14,000,000 | | | | \$17,086,200 |

| | | | | | | | | | |
|---|----|----------------------|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| TRAFFIC, TRANSPORTATION AND PEDESTRIAN ACCESS | | | | | | | | | |
| 23457 Alameda Signal Synchro | PW | 250,000 | | | | | | 250,000 | |
| 22377 Bike & Ped Minor Proj Imp | PW | 28,863 | | | | | | 28,863 | |
| 22377 Bike & Ped Minor Proj Imp | CD | 290,000 | | | | | | 290,000 | |
| 23008 Bonnywood Closure | PW | 32,794 | | | | | | 32,794 | |
| 23008 Bonnywood Closure | CD | 117,206 | 100,000 | | | | | 217,206 | |
| 14550 Bridge Repairs | PW | 1,109,226 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 1,359,226 | |
| 22702 Chandler Bikeway Extension | CD | 570,046 | | 2,729,059 | | | | 3,299,105 | |
| 24206 DT SF Blvd Reconfig (Phase 1) | CD | 187,000 | | 358,000 | | | | 545,000 | |
| 24184 FY 21-22 Annual Res Paving | PW | 9,722,683 | | | | | | 9,722,683 | |
| 24185 FY 21-22 Arterial Pav Rehab | PW | 3,845,454 | | | | | | 3,845,454 | |
| 24186 FY 21-22 Sidewalk Rehab | PW | 1,600,000 | | | | | | 1,600,000 | |
| 24541 FY 22-23 Arterial Pvmnt Rehab | PW | | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 9,600,000 | |
| 24543 FY 22-23 Resi Pvmnt Rehab | PW | | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 25,000,000 | |
| 24542 FY 22-23 Sidewalk Rehab | PW | | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | 7,000,000 | |
| 23810 First St. Village Sound Wall | CD | 300,000 | | 1,200,000 | | | | 1,500,000 | |
| 23016 First Street Bike Lane | CD | 292,000 | 240,000 | | | | | 532,000 | |
| 22690 Glenoaks & First Signal Imp | PW | 3,200,000 | 1,150,000 | | | | | 4,350,000 | |
| 23779 I-5 Arterial Phase 3 | PW | 200,000 | | 900,000 | | | | 1,100,000 | |
| 21712 I-5 Mitig Empire Interchange | CD | 668,000 | | | | | | 668,000 | |
| 21707 I-5 Mitig Empire/BV | CD | 4,000,000 | | | | | | 4,000,000 | |
| 22402 LA River Bridge | CD | 300,000 | | 1,700,000 | | | | 2,000,000 | |
| 24203 Olive Mag Bridge Rail | PW | 400,000 | | | | | | 400,000 | |
| 21239 Olive/Verdugo Intersection Imp | PW | 1,600,000 | | 2,000,000 | | | | 3,600,000 | |
| 19056 San Fernando Bikeway | CD | 1,221,130 | | 6,494,922 | | | | 7,716,052 | |
| 13608 San Fernando Connector/Empire | CD | 4,373,263 | | | | | | 4,373,263 | |
| 22357 Street/Concrete Prog Cap | PW | 69,991,205 | | | | | | 69,991,205 | |
| 22357 Street/Concrete Prog Cap | CD | 7,603,467 | | | | | | 7,603,467 | |
| 23430 Traffic Signal Service Upgrade | CD | 250,000 | | 125,000 | 50,000 | | | 425,000 | |
| 23780 Victory Bl Signal Synchro | PW | 250,000 | | | | | | 250,000 | |
| TRAFFIC, TRANSPORTATION AND PEDESTRIAN ACCESS TOTALS | | \$112,402,337 | \$9,540,000 | \$23,556,981 | \$8,100,000 | \$8,050,000 | \$8,050,000 | \$1,600,000 | \$171,299,318 |

| | | | | | | | | | |
|--------------------------------------|----|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| WASTEWATER | | | | | | | | | |
| 15210 Hyperion Capital Construction | PW | 7,207,000 | 1,260,900 | 616,500 | 558,400 | 974,100 | 500,000 | 11,116,900 | |
| 24537 North Lincoln Sewer Imp | 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 | 1,255,000 | 125,000 | 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 | 13,350,000 | 300,000 | 300,000 | 300,000 | 300,000 | | 14,550,000 | |
| 20549 Sewer Manhole Repair Project | PW | 635,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 785,000 | |
| 24536 Tujunga Lake Sewer Improvement | PW | | | 100,000 | 100,000 | 720,000 | | 920,000 | |
| 24538 Victory Sewer Imprv - Phase 1 | PW | | | | 100,000 | 300,000 | 1,600,000 | 3,560,000 | |
| 22719 Water Rec Lab Vtl Modernizatio | PW | 245,000 | | | | | | 245,000 | |
| 19261 Water Rec Plant Oper Imprvmnts | PW | 13,069,056 | 1,767,269 | 1,842,465 | 2,318,746 | 2,025,358 | 2,074,597 | 23,097,491 | |
| 22720 Water Reclamation Plant Doors | PW | 45,000 | | | | | | 45,000 | |
| WASTEWATER TOTALS | | \$41,352,058 | \$3,483,169 | \$3,013,965 | \$3,772,146 | \$5,474,458 | \$5,449,597 | \$1,560,000 | \$64,105,393 |

| | | | | | | | | |
|--------------------------------------|----|--|---------|--|--|--|--|---------|
| TECHNOLOGY INFRASTRUCTURE | | | | | | | | |
| 24527 Accounts Payable Automation | IT | | 125,000 | | | | | 125,000 |
| 24520 ACFR Software Implementation | FN | | 170,000 | | | | | 170,000 |
| 24521 ADA Case Management Solution | MS | | 185,000 | | | | | 185,000 |
| 24199 Buena Vista Library AV Upgrade | CD | | 250,000 | | | | | 250,000 |

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|--|------|--------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------------|-------------------------|
| | | Prior Year Approp. | Adopted Budget | FY2023-24 Projected | FY2024-25 Projected | FY2025-26 Projected | FY2026-27 Projected | | |
| 23873 City Attorney Case Management | CA | 200,000 | | | | | | 200,000 | |
| 24189 Citywide Parking Management | CD | 15,000 | 135,000 | | | | | 150,000 | |
| 24515 Conference Room Tech Upgrade | IT | | 135,000 | | | | | 135,000 | |
| 24534 CSB 104 Conference Room | IT | | 98,000 | | | | | 98,000 | |
| 24188 E-Signature Document Workflow | IT | 70,000 | | | | | | 70,000 | |
| 24192 ECM Enhancements - City Clerk | CC | 140,000 | 140,000 | | | | | 280,000 | |
| 24197 FD Operations Management | FD | 5,000 | | | | | | 5,000 | |
| 24532 FD Pharmaceutical Inventory | FD | | 15,000 | | | | | 15,000 | |
| 24525 Fire Website Design | FD | | 195,000 | | | | | 195,000 | |
| 24190 Identity Access and Management | IT | 250,000 | | | | | | 250,000 | |
| 24530 IT Agile Service Management | IT | | 95,000 | | | | | 95,000 | |
| 24529 IT Infrastructure Automation | IT | | 125,000 | | | | | 125,000 | |
| 24516 Kaizen Process Improvements | IT | | 185,000 | | | | | 185,000 | |
| 24193 Mobile 311 Integrations | IT | 200,000 | 235,000 | | | | | 435,000 | |
| 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 | | | | | 85,000 | |
| 24191 Oracle 12.2.X Upgrade | IT | 450,000 | | | | | | 450,000 | |
| 24200 PD Body Worn - Additional Hardware | PD | 47,542 | 93,920 | | | | | 141,462 | |
| 24196 Police Department CAD Replacement | PD | 100,000 | 4,280,000 | | | | | 4,380,000 | |
| 24519 PD Time Keeping System Upgrade | PD | | 21,000 | | | | | 21,000 | |
| 24533 PD/FD Conference Room Upgrade | IT | | 60,000 | | | | | 60,000 | |
| 24524 Police Website Redesign | PD | | 195,000 | | | | | 195,000 | |
| 24517 Robotic Process Automation | IT | | 118,750 | | | | | 118,750 | |
| 24195 Sharepoint Upgrade (BEN) | IT | 165,000 | | | | | | 165,000 | |
| 24194 Video Monitoring Management Study | IT | 75,000 | | | | | | 75,000 | |
| 24531 Wireless Enablement of PD MDT | PD | | 22,040 | | | | | 22,040 | |
| TECHNOLOGY INFRASTRUCTURE TOTALS | | \$1,717,542 | \$7,275,710 | | | | | \$8,993,252 | |
| BWP-COMMUNICATIONS | | | | | | | | | |
| 24162 FD UHF radio lifecycle repl | PS | 350,000 | | | | | | 350,000 | |
| 24461 Lifecycle repl non-S radios | PS | | | 1,000,000 | | | | 1,000,000 | |
| 24161 P-25 Ph II Infr Lifcycl Rep | PS | 2,650,000 | | | | | | 2,650,000 | |
| 24133 Phone System Resiliency | PS | 250,000 | 350,000 | 250,000 | | | | 850,000 | |
| 24460 Radio Base Stn & Mobile Encryp | PS | | 600,000 | | | | | 600,000 | |
| BWP-COMMUNICATIONS TOTALS | | \$3,250,000 | \$950,000 | \$1,250,000 | | | | \$5,450,000 | |
| BWP-ELECTRIC UTILITY | | | | | | | | | |
| 22794 4-12kV Conversions TBD | PS | | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 30,000,000 | |
| 23344 69kV Line Metering/Prot Upgr | PS | | | 200,000 | 200,000 | | | 400,000 | |
| 24155 Adv Dist Energy Res Mgmt | PS | | | 300,000 | | | | 300,000 | |
| 24436 BWP Audio/Video Life Cycl Prog | PS | | 100,000 | | 25,000 | | 25,000 | 200,000 | |
| 22647 BWP Campus Network Update 10G | PS | 350,000 | 65,000 | | | | 450,000 | 865,000 | |
| 22725 BWP Enterprise Security | PS | 95,098 | 140,000 | 100,000 | | | 150,000 | 485,098 | |
| 19451 BWP Master Plan of Drainage | PS | 2,908,136 | 818,622 | | | | | 3,726,758 | |
| 24435 Back-up srvc Brk Sbstn and ECC | PS | | 10,000 | 100,000 | | | | 110,000 | |
| 22862 Backup ECC (Ontario) | PS | | 200,000 | | | | 50,000 | 800,000 | |
| 24113 Breaker Fail Program | PS | 181,522 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,081,522 | |
| 21833 Build Serv to Large Customers | PS | 2,000,000 | 5,500,000 | 8,000,000 | 8,000,000 | 5,000,000 | 5,000,000 | 25,000,000 | |
| 24433 Bus Dif Relay Addtn (4/12kV) | PS | | | | | 350,000 | 350,000 | 1,050,000 | |
| 24426 Bus Diftl Rel Upgrd (34kV)-TBD | PS | | | 250,000 | 250,000 | | 200,000 | 700,000 | |
| 24427 Bus Diftl Rly Upgrd (69kV)-TBD | PS | | | | | 300,000 | | 500,000 | |
| 22605 C-181 Reconfigure 69kV at RSE | PS | | 300,000 | | | | | 300,000 | |
| 22610 C-186 Ontario Station Distrib | PS | | | 575,000 | 227,667 | | | 802,667 | |
| 23739 CIS Upgrade/Replacement 22/23 | PS | | 650,000 | 100,000 | | 3,500,000 | | 900,000 | |
| 22951 Call Ctr Tech Enhancements | PS | | 200,000 | | | | | 250,000 | |
| 23803 Citywide Solar and Storage | PS | | | | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | |
| 24437 Cmty Broadband Feasibility Sty | PS | | 170,000 | | | | | 170,000 | |
| 23741 Cust Relationship Mgmt/Anlytcs | PS | 175,000 | 75,000 | | | | | 250,000 | |

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|---------------------------------------|------|--------------------|----------------|---------------------|---------------------|---------------------|---------------------|------------|-------------------------|
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| 23742 Customer Engagement Systems | PS | 91,950 | 100,000 | 400,000 | | | 100,000 | 525,000 | 1,216,950 |
| 23352 DC Panel Upgrades TBD | PS | | 100,000 | 100,000 | 50,000 | | | | 250,000 |
| 23343 Data Center Hardware | PS | 550,000 | 800,000 | | | | | 1,000,000 | 2,350,000 |
| 24470 Day Ahead Plan. & Rsrc Ctr | PS | | 80,000 | | | | | | 80,000 |
| 24423 Dbn Sbstn Xfmr Firewall Addtn | PS | | | 125,000 | 125,000 | 125,000 | 125,000 | 375,000 | 875,000 |
| 23718 ECC Cyber & Physical Sec Syst | PS | 40,000 | 40,000 | 40,000 | | 40,000 | | 120,000 | 280,000 |
| 24471 ECC Reno/Rebuild FY 26/27 | PS | | | | | | 50,000 | | 50,000 |
| 24489 EHS Office Relocation | PS | | 150,000 | | | | | | 150,000 |
| 22956 ESSN Ntwk Infstr Plcmt | PS | 754,347 | 750,000 | | | | | | 1,504,347 |
| 24410 EcoCampus Solar & Storage | PS | | 1,750,000 | 750,000 | | | | | 2,500,000 |
| 22164 Electric Vehicle Charging Prgm | PS | 3,340,116 | 1,660,000 | 380,000 | 380,000 | 1,565,000 | 1,135,000 | 970,000 | 9,430,116 |
| 23719 Energy Trd Risk Mgmt S/W Repl | PS | | | | 750,000 | | | | 750,000 |
| 23708 Enterprise Data/Info Arch Impl | PS | 810,000 | 200,000 | | | 300,000 | | 300,000 | 1,610,000 |
| 23144 FO-2A Fiber Infrast Exp | PS | 150,000 | 130,000 | 100,000 | 130,000 | 150,000 | | | 660,000 |
| 24432 Fdr & Cap Bnk Rly Upd (4/12kV) | PS | | | | 500,000 | 500,000 | | 1,100,000 | 2,100,000 |
| 23143 Fiber Opt Svc FO-1 Citywd AIC | PS | 406,560 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 | 2,406,560 |
| 23738 Fiber Optic Infrstructure Repl | PS | | | | | | 100,000 | 200,000 | 300,000 |
| 24480 Fleet Covered Structure | PS | | 200,000 | | | | | | 200,000 |
| 24150 GIS Upgrades 22/23 | PS | | 60,000 | | | | 60,000 | 60,000 | 180,000 |
| 24123 Golden State Sub Rebuild | PS | 3,786,000 | 5,476,318 | | | | | | 9,262,318 |
| 22340 Ground Grid Improvements | PS | | | 300,000 | 123,208 | 124,334 | | | 547,542 |
| 23363 HVAC Upgrade - BWP Buildings | PS | 453,400 | 258,400 | 269,100 | 268,900 | 245,610 | 266,300 | 154,900 | 1,916,610 |
| 24453 Implement New GView Modules | PS | | 50,000 | | | | 50,000 | | 100,000 |
| 21912 Inst Transformer Temp Monitors | PS | | | 115,000 | 115,000 | 115,000 | | | 345,000 |
| 24415 Inst Xfmr Gas Mon-BWP Stat | PS | | | | | 125,000 | | | 125,000 |
| 23346 Install 34kV PTs for Metering | PS | | | 200,000 | 200,000 | | | | 400,000 |
| 23340 Lake NOx Emission Sys Retrofit | PS | 2,190,000 | 80,000 | | | | | | 2,270,000 |
| 24483 MDMS Repl/Upgrade 23/24 | PS | | | 350,000 | | 2,000,000 | | 700,000 | 3,050,000 |
| 23006 Media District 12kV Capacity | PS | 9,191,904 | 17,396,696 | | | | | | 26,588,600 |
| 21938 New Customer Svcs Under 1MW | PS | 1,620,822 | 1,000,000 | 1,200,000 | 1,400,000 | 1,600,000 | 1,800,000 | 12,000,000 | 20,620,822 |
| 23145 ONE-Burbank Ntwrk Infr Exp 19 | PS | 814,110 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 | 4,814,110 |
| 22698 OT Cyber Sec Prot & Monitoring | PS | 164,101 | 150,000 | | | 150,000 | | 150,000 | 614,101 |
| 22645 OT-SEC Station Camera | PS | 196,000 | 90,000 | | | 350,000 | | 350,000 | 986,000 |
| 23744 Ontario Distr Station Phase II | PS | | | 863,514 | 1,192,472 | | | | 2,055,986 |
| 24472 Ontario Stn-Trans Ln Build-out | PS | | | 565,000 | 750,000 | | | | 1,315,000 |
| 24438 Outage Communications | PS | | 80,000 | | | | | | 80,000 |
| 23720 Pac N/W DC Intertie 21/22+ | PS | 675,000 | 200,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 1,375,000 |
| 24418 Performance Meters | PS | | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 100,000 | 200,000 |
| 22243 Protective Relay Network Repl | PS | 1,230,000 | 547,480 | | | | | 1,300,000 | 3,077,480 |
| 24422 Refeed Olive Sw Stn Srv Pwr | PS | | | 150,000 | | | | | 150,000 |
| 21152 Reg Intermodal Trans Ctr Solar | PS | | 10,000,000 | | | | | | 10,000,000 |
| 22789 Repl Batteries & Chargers-TBD | PS | | | 100,302 | | | | 412,272 | 512,574 |
| 24419 Repl Stn 69kV RSE-LADWP 22-27 | PS | | 560,100 | | | 1,200,000 | 1,200,000 | 4,200,000 | 7,160,100 |
| 22174 Repl Stn Med Volt Breakers | PS | 133,490 | 200,000 | 320,000 | 320,000 | 320,000 | 320,000 | 1,480,000 | 3,093,490 |
| 22167 Replace 34/69KV Lines FY 16/17 | PS | 400,000 | 500,000 | 400,000 | 405,000 | 405,000 | 410,000 | 2,070,000 | 4,590,000 |
| 23347 Replace 34kV GE Relays | PS | | | 325,237 | 245,125 | | | | 570,362 |
| 22168 Replace OH Dist Lines | PS | 2,069,222 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 10,000,000 | 22,069,222 |
| 23360 Replace Obsolete Equipment | PS | 254,814 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,500,000 | 3,254,814 |
| 22269 Replace Sbstn HV Breakers - TBD | PS | 214,748 | 310,000 | 420,000 | 420,000 | 420,000 | 420,000 | 1,910,000 | 4,114,748 |
| 22169 Replace Services | PS | 550,000 | 555,000 | 550,000 | 560,000 | 565,000 | 570,000 | 2,930,000 | 6,280,000 |
| 23379 Replace Transformer Software | PS | | 75,000 | | | | 75,000 | | 150,000 |
| 22166 Replace UG Distribution Lines | PS | 1,015,007 | 750,000 | 750,000 | 821,700 | 829,320 | 832,440 | 4,210,440 | 9,208,907 |
| 24417 Replacement of AMI | PS | | | 100,000 | 8,000,000 | 1,500,000 | 1,500,000 | 3,000,000 | 14,100,000 |
| 24431 Reprp Cly-Ind to Linc-Cap 34kV | PS | | | | | | 500,000 | | 500,000 |
| 23359 Restore Padmount Transformers | PS | | 55,001 | | | | | | 55,001 |
| 24481 Robotic Proc Automation Study | PS | | 41,250 | | | | | | 41,250 |
| 24482 Robotic Processing Automation | PS | | | 100,000 | | | | | 100,000 |
| 20488 Roof Replacements - BWP | PS | 585,866 | 200,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 1,285,866 |

Attachment 8
City of Burbank
SUMMARY OF PROJECTS BY CATEGORY FY2022-23
Adopted Budget

| Project | Dept | FY2022-23 | | | | | Years 6-10 | Estimated Project Total | |
|--------------------------------------|------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|----------------------|
| | | Prior Year Approp. | Adopted Budget | FY2023-24 Projected | FY2024-25 Projected | FY2025-26 Projected | | | FY2026-27 Projected |
| 22935 Rplc GE Relays on 69kV | PS | | | | 29,409 | 351,860 | 150,000 | 531,269 | |
| 24434 Seismic Elec Contcns Improve | PS | | | | 250,000 | 250,000 | | 500,000 | |
| 24416 Station Cap Bank Upgr 25/26 | PS | | | | | 200,000 | 325,744 | 851,488 | |
| 24119 Stndrdzd Cap Bank Control Upg | PS | | | | | 200,000 | 200,000 | 600,000 | |
| 24340 Substation Safety Shwr Repl. | PS | 54,606 | 100,000 | 90,000 | 90,000 | 130,000 | | 464,606 | |
| 23733 Substation Sec Enhancements | PS | 100,000 | | | | 100,000 | 100,000 | 300,000 | |
| 24420 Substn Improve-EHS Recomm | PS | | 100,000 | 100,000 | 100,000 | | | 300,000 | |
| 23725 Sudden Pressure Relay Repl | PS | 203,011 | 103,011 | 103,011 | | | | 409,033 | |
| 22332 Tfmr Gas Monitor - RSE/Sw Stn | PS | | | | | | 150,550 | 150,550 | |
| 22242 Transmission Distr Management | PS | 4,718,404 | 750,000 | 100,000 | | 200,000 | 300,000 | 6,068,404 | |
| 22170 Underground Existing Lines | PS | 3,483,550 | 200,000 | 400,000 | 400,000 | 400,000 | 400,000 | 7,283,550 | |
| 22945 Undrgrd Utility Distrct | PS | 1,300,000 | 200,000 | | | | | 1,500,000 | |
| 23722 Upgr 34kV Line & Cap Bank Rel | PS | | 258,163 | | 260,000 | 260,000 | 1,040,000 | 1,818,163 | |
| 24424 Upgr Reactors at Substations | PS | | | | | 200,000 | 200,000 | 600,000 | |
| 23730 Upgr Work Force Mgmt Software | PS | | 100,000 | | | | 100,000 | 200,000 | |
| 22305 Upgrade 34kV Line TBD | PS | | | | | | 200,000 | 200,000 | |
| 22280 Upgrade Circuit W-11 OH Lines | PS | | 100,000 | | | | | 100,000 | |
| 23731 Upgrade Geo Info System (GIS) | PS | 100,870 | 500,000 | | | | 300,000 | 900,870 | |
| 24430 Val Stn 34kV byp Lnc aft decom | PS | | | | | | 300,000 | 300,000 | |
| 23716 Vertical Lift Modules | PS | | | | 800,000 | | | 800,000 | |
| 24478 WAM Upgrade to Cloud | PS | | | 125,000 | 247,500 | | | 372,500 | |
| 24479 Warehouse Scanning & Equipment | PS | | 100,000 | | | | | 100,000 | |
| 21872 WiFi Mesh Improvements | PS | 676,115 | 55,000 | | | | | 731,115 | |
| BWP-ELECTRIC UTILITY TOTALS | | \$48,033,769 | \$63,460,041 | \$27,786,164 | \$40,905,981 | \$37,341,124 | \$30,885,034 | \$96,383,356 | \$344,795,469 |
| BWP-SCPPA PROJECTS | | | | | | | | | |
| 23026 MPP Stormwater Improvements | PS | 1,460,000 | 483,324 | | | | | | 1,943,324 |
| 24136 Tieton Hydropower Capital Imp. | PS | 191,590 | 160,759 | 51,243 | 52,268 | 53,313 | 54,379 | 55,467 | 619,019 |
| 22635 ZLD Improvements | PS | 150,000 | 75,000 | 75,000 | 75,000 | 75,000 | | 75,000 | 525,000 |
| BWP-SCPPA PROJECTS TOTALS | | \$1,801,590 | \$719,083 | \$126,243 | \$127,268 | \$128,313 | \$54,379 | \$130,467 | \$3,087,343 |
| BWP-STREET LIGHTING | | | | | | | | | |
| 21879 AIC SL for Customer Projects | PS | 450,000 | 590,000 | 260,000 | 165,000 | 165,000 | 170,000 | 170,000 | 1,970,000 |
| 22137 AIC SL for Other Departments | PS | 13,000 | 35,000 | 35,000 | 35,000 | 40,000 | 40,000 | 40,000 | 238,000 |
| 21877 Convert SL Circuits to UG 120V | PS | 33,913 | 20,000 | 600,000 | | | | 700,000 | 1,353,913 |
| 21873 Install LED Luminaires | PS | 250,000 | 701,600 | 701,600 | 265,000 | 234,000 | 236,000 | 256,000 | 2,644,200 |
| 23207 Repl SL Standrds/Substructures | PS | 100,000 | 600,000 | 618,000 | 636,540 | 655,636 | 675,305 | 695,564 | 3,981,045 |
| 22146 Replace SL Due to Knockdowns | PS | 150,000 | 110,000 | 115,000 | 120,000 | 125,000 | 130,000 | 135,000 | 885,000 |
| 22502 Replace STLT w/ LED 12kV Conv. | PS | 70,000 | 5,000 | 5,000 | | | | | 80,000 |
| 21876 SL Cust Req & Det. Stub Poles | PS | 130,000 | 80,000 | 80,000 | 85,000 | 85,000 | 90,000 | 90,000 | 640,000 |
| BWP-STREET LIGHTING TOTALS | | \$1,196,913 | \$2,141,600 | \$2,414,600 | \$1,306,540 | \$1,304,636 | \$1,341,305 | \$2,086,564 | \$11,792,158 |
| BWP-WATER UTILITY | | | | | | | | | |
| 23309 6th, 710 6th to Elmwood | PS | 56,388 | | | | | | | 56,388 |
| 24440 Advd Metering Infrstrctr (AMI) | PS | | 8,000,000 | | | | | | 8,000,000 |
| 23310 Alley E/O 5th, Elmwd to Cedar | PS | 143,257 | | | | | | | 143,257 |
| 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 | 12,500 | 87,500 |
| 23754 Cntry Cl, Snst Cyn/Via Montana | PS | | | | | | | 400,000 | 400,000 |
| 21754 Distribution Valve Replacement | PS | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 75,000 | 75,000 | 900,000 |
| 23372 Exterior Tank Paint Full Strip | PS | 85,166 | | | | | | 245,000 | 330,166 |
| 23764 Exterior Tk Painting -overcoat | PS | | 60,000 | 60,000 | 75,000 | 75,000 | 60,000 | 65,000 | 395,000 |
| 23766 GAC Repairs | PS | 275,000 | | | | | | | 275,000 |
| 23755 Hllywd Way, Victory to Burbank | PS | | 850,000 | | | | | | 850,000 |
| 21749 Hydrant Replacement | PS | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 560,000 |
| 23371 Interior Tank Painting | PS | 80,000 | 155,000 | | 155,000 | 155,000 | | 520,000 | 1,065,000 |
| 23317 Magnolia, I-5 to 3rd | PS | 705,000 | | | | | | | 705,000 |
| 21924 Misc Plant Replacement | PS | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 245,000 |
| 21753 New Water Meters | PS | 666,151 | 666,151 | 666,151 | 764,961 | 764,961 | 764,961 | 764,961 | 5,058,297 |

Attachment 8
City of Burbank
SUMMARY OF PROJECTS BY CATEGORY FY2022-23
Adopted Budget

| Project | Dept | FY2022-23 | | | | | | Years 6-10 | Estimated Project Total |
|--------------------------------------|------|-----------------------|----------------------|------------------------|------------------------|------------------------|------------------------|----------------------|----------------------------|
| | | Prior Year Approp. | Adopted Budget | FY2023-24 Projected | FY2024-25 Projected | FY2025-26 Projected | FY2026-27 Projected | | |
| 24099 Osisoft PI Development | PS | 75,000 | | | | | | | 75,000 |
| 24449 PS1 Prog Doc/Dev theory of Op | PS | 10,000 | 75,000 | | | | | | 85,000 |
| 24103 PS1 Rehabilitation | PS | | | | | 50,000 | 100,000 | 200,000 | 350,000 |
| 24448 PS2 Rehabilitation | PS | | | | | | | 150,000 | 150,000 |
| 22594 Parkside - Parish to Reese | PS | 270,712 | | | | | | | 270,712 |
| 24097 Pipeline Failure Prediction | PS | 75,000 | | | | | | | 75,000 |
| 24441 Potable Large Water Mains | PS | 1,121,733 | 5,094,724 | 985,000 | 400,000 | 400,000 | 800,000 | 1,025,000 | 9,826,457 |
| 24439 Ptable Small Water Mains | PS | 1,506,798 | 920,000 | 775,000 | 1,305,000 | 1,800,000 | 1,735,000 | 1,065,000 | 9,106,798 |
| 21902 RW Equipment Replacement | PS | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 105,000 |
| 23805 RW Interior Tank Painting | PS | | | 105,000 | | | 105,000 | 315,000 | 525,000 |
| 23799 RW SCADA Upgrades | PS | | | | 35,000 | | | 35,000 | 70,000 |
| 23768 Recycled Security Improvements | PS | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 87,500 |
| 21897 Recycled Water Hydrants | PS | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 70,000 |
| 24447 Recycled Water Mains | PS | | 100,000 | | 100,000 | | 100,000 | 200,000 | 500,000 |
| 24105 Recycled Water Master Plan | PS | | | | | 100,000 | | | 100,000 |
| 21756 Recycled Water Meters | PS | 48,588 | 48,588 | 48,588 | 48,588 | 48,588 | 48,588 | 48,588 | 340,116 |
| 21898 Recycled Water Services | PS | 10,857 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 70,857 |
| 24446 Recycled water valves | PS | | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 90,000 |
| 21752 Rep Single Det Check Valves | PS | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 525,000 |
| 21755 Replace Transmission Valve | PS | | 1,100,000 | | | | | 1,050,000 | 2,150,000 |
| 24476 Res Joint Repl/Crack Rep 23/24 | PS | | | 215,000 | | 325,000 | | 975,000 | 1,515,000 |
| 24445 Res No.5 In/Outlet Pipe Replac | PS | | | | | 100,000 | 300,000 | | 400,000 |
| 24127 Reservoir # 2 Replacement | PS | | 800,000 | 4,100,000 | | | | | 4,900,000 |
| 23763 Reservoir #4 Instl Stair Accss | PS | 20,000 | | 75,000 | | | | | 95,000 |
| 22221 Reservoir 5 Install Stairs | PS | 20,000 | | | 150,000 | | | | 170,000 |
| 21887 SCADA Equip Replacement | PS | 20,148 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 140,148 |
| 21901 SCADA Equipment Replacement | PS | 10,083 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 70,083 |
| 23318 SCADA Software Upgrade | PS | | | | 75,000 | | | | 75,000 |
| 21925 Security Improvements | PS | 107,000 | 66,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 298,000 |
| 21750 Service Replacement Tree Roots | PS | 95,000 | 130,000 | 130,000 | 130,000 | 95,000 | 95,000 | 95,000 | 770,000 |
| 24153 Successful Grant Projects | PS | 200,000 | 200,000 | 200,000 | | 200,000 | | 600,000 | 1,400,000 |
| 22247 System Expansion Meters | PS | 83,762 | 83,762 | 83,762 | 83,762 | 83,762 | 83,762 | 83,762 | 586,334 |
| 22246 System Expansion Services | PS | 300,000 | 600,000 | 500,000 | 500,000 | 600,000 | 550,000 | 450,000 | 3,500,000 |
| 23765 Tank Replacement-Wildwood Tank | PS | | 200,000 | | | | | | 200,000 |
| 23330 Twin Tanks Site Work | PS | | | 100,000 | | | | | 100,000 |
| 22976 Upper Zones Disinfect Res Impr | PS | 425,752 | 1,325,000 | | | | | | 1,750,752 |
| 24095 Utility Network Migration | PS | | 300,000 | | | | | | 300,000 |
| 22899 VPP Booster Upgrade | PS | 5,504,169 | | | | | | | 5,504,169 |
| 24124 VPP Bstr Sta Seismic Asmnt | PS | 150,000 | 100,000 | | | | | | 250,000 |
| 23761 VPP Disinfection System | PS | | | 200,000 | 1,800,000 | | | | 2,000,000 |
| 24443 VPP Forebay Wall Repl/Realign | PS | | 341,000 | | | | | | 341,000 |
| 23821 Water Facility Master Plan | PS | 250,000 | | | | | | | 250,000 |
| 24444 Water Technology Applications | PS | | 75,000 | | | 75,000 | | 75,000 | 225,000 |
| 24108 Zone 1 Storage | PS | | 100,000 | 300,000 | | | | | 400,000 |
| BWP-WATER UTILITY TOTALS | | \$12,705,564 | \$21,985,225 | \$9,013,501 | \$6,092,311 | \$5,342,311 | \$5,137,311 | \$8,757,311 | \$69,033,534 |
| BWP TOTALS | | \$66,987,836 | \$89,255,949 | \$40,590,508 | \$48,432,100 | \$44,116,384 | \$37,418,029 | \$107,357,698 | \$434,158,504 |
| NON-BWP TOTALS | | \$184,594,910 | \$33,400,730 | \$51,206,324 | \$19,708,146 | \$18,949,458 | \$15,594,597 | \$3,160,000 | \$326,614,165 |
| CIP TOTALS | | \$251,582,746 | \$122,656,679 | \$91,796,832 | \$68,140,246 | \$63,065,842 | \$53,012,626 | \$110,517,698 | \$760,772,669 |