

Attachment 8

City of Burbank
SUMMARY OF PROJECTS BY CATEGORY FY2021-22
Proposed Budget

Project	Dept	Prior Year Approp.	FY2021-22					Future Years	Estimated Project Total
			Adopted Budget	FY2022-23 Projected	FY2023-24 Projected	FY2024-25 Projected	FY2025-26 Projected		
24206 DT SF Blvd Reconfig (Phase 1)	CD		187,000	358,000				545,000	
23008 Downtown Ped Improvements	PW	32,794						32,794	
23008 Downtown Ped Improvements	CD	117,206						117,206	
24184 FY 21-22 Annual Res Paving	PW		5,000,000					5,000,000	
24185 FY 21-22 Arterial Pavemt Rehab	PW		1,600,000					1,600,000	
24186 FY 21-22 Sidewalk Rehab	PW		1,400,000					1,400,000	
23810 First St. Village Sound Wall	CD	300,000		1,200,000				1,500,000	
23016 First Street Bike Lane	CD	350,000						350,000	
22690 Glenoaks & First Signal Imp	PW	3,200,000						3,200,000	
23779 I-5 Arterial Phase 3	PW	200,000		500,000	900,000			1,600,000	
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	
21759 Midtown Comm Corr Ped Project	PW	813,169						813,169	
21759 Midtown Comm Corr Ped Project	CD	503,293						503,293	
22386 Midtown Comm Corr Sig Pro	PW	1,652,337						1,652,337	
22386 Midtown Comm Corr Sig Pro	CD	1,062,959						1,062,959	
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		150,000	125,000	50,000		575,000	
23780 Victory Bl Signal Synchron	PW	250,000						250,000	
TRAFFIC, TRANSPORTATION AND PEDESTRIAN ACCESS TOTALS		\$101,516,333	\$8,637,000	\$13,481,981	\$2,775,000	\$100,000	\$50,000	\$50,000	\$126,610,314

WASTEWATER

15210 Hyperion Capital Construction	PW	6,172,600	1,034,400	953,900	453,700	684,900	500,000	9,799,500
21718 Providencia Relief Sewer - 2	PW	1,600,002						1,600,002
17533 Pump Station Improvements	PW	1,130,000	125,000	125,000	125,000	125,000	125,000	1,755,000
22038 Riverside Relief Sewer Project	PW	3,946,000						3,946,000
19260 Sanitary Sewer Repairs/Upgrade	PW	13,050,000	300,000	300,000	300,000	300,000	300,000	14,550,000
20549 Sewer Manhole Repair Project	PW	605,000	30,000	30,000	30,000	30,000	30,000	755,000
19261 Water Rec Plant Oper Imprvmnts	PW	11,876,884	1,192,172	1,311,006	1,223,718	1,211,310	1,438,674	18,253,764
22719 Water Rec Plt Lab Modernizatio	PW	245,000						245,000
22720 Water Reclamation Plant Doors	PW	45,000						45,000
WASTEWATER TOTALS		\$38,670,486	\$2,681,572	\$2,719,906	\$2,132,418	\$2,351,210	\$2,393,674	\$50,949,266

TECHNOLOGY INFRASTRUCTURE

23873 CA CASE MANAGEMENT	CA	200,000						200,000
24189 CITYWIDE PARKING MANAGEMENT	CD		15,000					15,000
24188 E-SIGNATURE DOCUMENT WORKFLOW	IT		70,000					70,000
24192 ECM ENHANCEMENTS - CITY CLERK	CC		140,000					140,000
24197 FD OPERATIONS MGMT	FD		5,000					5,000
24190 IDENTITY ACCESS & MANAGEMENT	IT		250,000					250,000
24193 MOBILE 311 INTEGRATIONS	IT		200,000					200,000
24191 ORACLE 12.2.X UPGRADE	IT	100,000	450,000					550,000
24200 PD BODY WORN - ADD HW	PD		47,542					47,542
24196 PD CAD REPLACEMENT STUDY	PD		100,000					100,000
24195 SHAREPOINT UPGRADE (BEN)	IT		165,000					165,000
24194 VIDEO MONITORING MGMT STUDY	IT		75,000					75,000
TECHNOLOGY INFRASTRUCTURE TOTALS		\$300,000	\$1,517,542					\$1,817,542

BWP-COMMUNICATIONS

24162 FD UHF radio lifecycle repl	PS		350,000	350,000	350,000			1,050,000
24161 P-25 Ph II Infr Lifcycl Rep	PS		2,650,000					2,650,000
24133 Phone System Resiliency	PS		250,000	250,000				500,000
BWP-COMMUNICATIONS TOTALS			\$3,250,000	\$600,000	\$350,000			\$4,200,000

BWP-ELECTRIC UTILITY

23355 4 kV to 12 kV Conv of Cir V-8	PS		3,304,162					3,304,162
23356 4 kV to 12 kV Conv of Circ V-1	PS			4,300,000	500,000			4,800,000

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23354 4 kV to 12 kV Conv of Circ W-1	PS	500,000		500,000					1,000,000
22316 4-12kV Conversion - V-9	PS	800,000	1,275,000						2,075,000
22792 4-12kV Conversion V-2 to GS-10	PS					1,400,000	1,000,000		2,400,000
22793 4-12kV ConversionV-3 to GS-10	PS						3,900,000		3,900,000
23358 4kV to 12kV Conv of Circ V-13	PS					3,500,000			3,500,000
23357 4kV to 12kV Conv of Circ V-14	PS				4,400,000				4,400,000
23735 4kV to 12kV Conversion Eng	PS	100,087	104,213	100,863	102,692	104,521	106,108	106,758	725,242
23344 69kV Line Metering	PS			200,000	200,000				400,000
23806 AIC Avion Project 3001 N Hwy	PS	3,000,000	2,000,000						5,000,000
23734 AMI Backhaul Network Repl	PS					1,000,000	1,000,000		2,000,000
24089 AMI Collector Ntwk Repl	PS						1,000,000	1,000,000	2,000,000
24155 Adv Dist Energy Res Mgmt	PS				300,000				300,000
22242 Advanced DMS	PS	4,000,000	718,404	100,000			200,000		5,018,404
20508 Alameda Station Restoration	PS				550,000				550,000
22725 BWP Enterprise Security	PS	224,364			100,000				324,364
22862 Backup ECC (Ontario)	PS		554,122						554,122
24113 Breaker Fail Program	PS		181,522	150,000	150,000	150,000	150,000	150,000	931,522
21833 Build Serv to Large Customers	PS	3,000,000	2,513,527	2,511,644	1,522,879	1,538,427	1,551,921	1,557,446	14,195,844
24122 Bus Diff Install at Hilly Way	PS						350,000		350,000
24121 Bus Diff Relay Upgrade Valley	PS						225,000		225,000
22605 C-181 Reconfigure 69kV at RSE	PS			220,000					220,000
22609 C-185 Ontario Station Trans	PS	4,604,889			565,000	750,000			5,919,889
22610 C-186 Ontario Station Distrib	PS	2,488,333			575,000	227,667			3,291,000
23739 CIS Upgrade/Replacement 24/25	PS						3,500,000		3,500,000
23392 Campus Microgrid	PS					3,600,000			3,600,000
23785 Cust Meter Voltage Monitoring	PS			50,000	250,000				300,000
24204 Customer Info Syst Upgr 23/24	PS	202,421			450,000				652,421
22144 Customer Web Portal	PS	645,000			450,000				1,095,000
22940 DC Panel Upgrades Flwr & McC	PS			100,000					100,000
23352 DC Panel Upgrades TBD	PS				100,000	50,000			150,000
23343 Data Center Hardware	PS		550,000						550,000
22178 Dist Sub Transfrm Replacement	PS	1,209,124			750,000				1,959,124
23718 ECC Cyber & Physical Sec Syst	PS	40,000	40,000	40,000					120,000
22956 ESSN Ntwk Infstr Rplcmt	PS	50,000	704,347						754,347
23365 Electric AMI Upgrade	PS	304,646		250,000			2,500,000		3,054,646
22164 Electric Vehicle Charging Prgm	PS	1,647,629	702,063	791,537	849,256	568,998	511,035	3,459,775	8,530,294
23719 Energy Trd Risk Mgmt S/W Repl	PS				750,000	750,000			1,500,000
23708 Enterprise Data/Info Arch Impl	PS		400,000				500,000		400,000
23729 Ext 34kV Line fr Valley/Capon	PS			2,000,000	1,500,000				3,500,000
23144 FO-2A Fiber Infrast Exp	PS		150,000	130,000	100,000	130,000			510,000
22787 Feeder Relay & Comm Proc Repl	PS						500,000		500,000
23143 Fiber Opt Svc FO-1 Citywd AIC	PS	200,000	206,560	201,311	204,091	206,872	209,285	210,273	1,438,392
23738 Fiber Optic Infrstructure Repl	PS						100,000		100,000
24163 Fleet Building Modification	PS			200,000					200,000
24150 GIS Upgrades 22/23	PS			60,000				50,000	110,000
24123 Golden State Sub Rebuild	PS		3,786,000	4,814,000					8,600,000
22340 Ground Grid Improvements	PS	255,158	135,249	128,031	121,910	123,208	124,334		887,890
23363 HVAC Upgrade - BWP Buildings	PS	262,800	190,600	258,400	269,100	268,900	245,610	266,300	1,761,710
23526 Hyperion to Cloud	PS				123,750				123,750
22951 IVR Upgrade	PS	430,000			50,000				480,000
22163 Implement New Gridview Modules	PS	225,488		50,000				50,000	325,488
23346 Install 34kV PTs for Metering	PS			200,000	200,000				400,000
23724 Instl Xfrmr Gas Mon-Lncln/Vlly	PS			125,000					125,000
23723 Instll Xfrmr Tmp Mn-Hlywd/Wrnr	PS			115,000					115,000
22791 Keystone Feeder Station Relay	PS					500,000			500,000
23340 Lake NOx Emission Sys Retrofit	PS	190,000	2,000,000						2,190,000
22602 MDMS Upgrade and Update	PS			350,000			2,000,000		2,350,000
23006 Media District 12kV Capacity	PS	3,500,000	10,338,350	11,310,000	1,440,250				26,588,600
23786 Meter Inventory System	PS	25,000	184,348						209,348
23803 Municipal Rooftop Solar	PS					3,000,000	1,500,000		4,500,000
21938 New Customer Srvc Under 1MW	PS	800,000	820,822	804,658	814,535	824,413	832,985	836,495	5,733,908
23145 ONE-Burbank Ntwrk Infr Exp 19	PS	400,000	414,110	402,803	408,748	414,693	419,852	421,965	2,882,170
22698 OT Cyber Sec Prot & Monitoring	PS	342,400		75,000			100,000		517,400
23744 Ontario Distr Station Phase II	PS				863,514	1,192,472			2,055,986

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22190 Reese - Monterey to Lock Chan	PS		271,452					271,452	
22978 Rehabilitation of Well #7	PS			125,000				125,000	
21752 Rep Single Det Check Valves	PS	35,000	75,000	75,000	75,000	75,000	75,000	485,000	
21755 Replace Transmission Valve	PS		210,000	210,000	210,000	210,000	210,000	1,260,000	
24126 Res No. 5 In/Out Pipe Repl	PS						100,000	400,000	
24127 Reservoir # 2 Replacement	PS			300,000	3,000,000			3,300,000	
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	
22226 Reservoir Joint Rpl/Crack Rpr	PS				215,000	325,000	125,000	200,000	865,000
21887 SCADA Equip Replacement	PS	20,000	20,148	20,711	20,771	20,832	20,884	20,000	143,346
21901 SCADA Equipment Replacement	PS	10,000	10,083	10,087	10,121	10,155	10,185	10,000	70,631
24154 SCADA S/W Implementation Study	PS		10,000	75,000					85,000
23318 SCADA Software Upgrade	PS					75,000			75,000
21925 Security Improvements	PS	25,000	107,000	66,000	25,000	25,000	25,000	25,000	298,000
24109 Seismic Analysis of MWD Conn	PS				150,000				150,000
21750 Service Replacement Tree Roots	PS	95,000	95,000	95,000	95,000	95,000	95,000	95,000	665,000
23332 Services (Under New Policy)	PS	10,000	10,857	10,907	11,019	11,132	11,229	10,000	75,144
22593 Sixth - Eaton to Andover	PS				350,000				350,000
24153 Successful Grant Projects	PS		200,000	200,000	200,000	200,000	200,000		1,000,000
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	875,000	307,835	307,868	310,543	313,918	316,847	318,046	2,750,057
23765 Tank Replacement-Wildwood Tank	PS			200,000					200,000
23330 Twin Tanks Site Work	PS				100,000				100,000
22902 Upper Country Club 1450 6 DI	PS			450,000					450,000
22976 Upper Zones Disinfect Res Impr	PS	45,000	425,752	596,750					1,067,502
24095 Utility Network Migration	PS				200,000	100,000			300,000
24094 Utility Ntwrk Eval & Mig Plan	PS		75,000	50,000					125,000
24100 VPP - Office Modifications	PS						150,000	1,500,000	1,650,000
22899 VPP Booster Upgrade	PS	2,680,000	2,824,169						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
24125 VPP Frby Wall Repl/Realignmnt	PS			300,000					300,000
24101 Valencia E/O Victory	PS						100,000		100,000
22208 Victory - Verdugo to Prov	PS				225,000				225,000
23316 Victory, Chandler to Magnolia	PS					400,000			400,000
23315 Victory, Isabel to Chandler	PS				300,000				300,000
23745 Walnut, Sixth to Kenneth 23/24	PS				225,000				225,000
23821 Water Facility Master Plan	PS		250,000						250,000
24108 Zone 1 Storage	PS			225,000					225,000
BWP-WATER UTILITY TOTALS		\$8,089,012	\$9,428,691	\$10,091,120	\$14,011,358	\$7,008,859	\$5,212,060	\$4,365,357	\$58,206,457
BWP TOTALS		\$67,044,673	\$52,802,876	\$50,460,577	\$40,376,894	\$34,740,901	\$34,084,079	\$19,737,985	\$299,247,985
NON-BWP TOTALS		\$162,157,933	\$22,329,252	\$36,332,387	\$9,838,418	\$7,882,210	\$8,668,674	\$120,000	\$247,328,874
CIP TOTALS		\$229,202,606	\$75,132,128	\$86,792,964	\$50,215,312	\$42,623,111	\$42,752,753	\$19,857,985	\$546,576,859