

Attachment 8
City of Burbank
SUMMARY OF PROJECTS BY CATEGORY FY 2025-26
Adopted Budget

Project	Dept	Prior Year Approp.	FY 2025-26 Adopted Budget	FY 2026-27 Projected	FY 2027-28 Projected	FY 2028-29 Projected	FY 2029-30 Projected	Years 6-10	Estimated Project Total
MUNICIPAL FACILITIES									
21272 Downtown Metro Station	PW	1,455,706							1,455,706
21305 Police/Fire HQ Flooring FAC	PW	1,040,000							1,040,000
21472 Roof Repair/Restoration	PW	1,326,000	500,000						1,826,000
21739 City Yard Services Bldg FAC	PW	11,300,000							11,300,000
22365 Orange Grove Park Struct FAC	PW	1,378,286							1,378,286
23018 Fuel Systems Modern FAC	PW	370,000							370,000
23021 Seismic Retrofit & Reno FAC	PW	1,094,000							1,094,000
23049 Jail Door Access Control	PW	630,055	150,000						780,055
24218 Central Library & Civic Center	PW	10,025,152	3,100,000	22,100,000	65,000,000	65,000,000			165,225,152
24375 CSB Security Enhance Fac	PW	675,466							675,466
24546 UST Replace Fire 12 & 16	PW	860,000	700,000						1,560,000
24547 Vehicle Lift Equip Modern FAC	PW	600,000	600,000	600,000	600,000	600,000	600,000	1,200,000	4,800,000
24548 PD/FD Roof/Structure Wtr Prf	PW	725,000							725,000
24566 F-104 Starfighter Rehabilitati	PW	165,000							165,000
24614 ASB Improvements FAC	PW	156,586							156,586
24747 2244 N. Buena Vista	PW	2,033,689	3,364,049						5,397,738
24822 McCambridge Park Stormwater	PW	1,124,700	1,000,000	3,369,500				41,537,695	47,031,895
24823 PD Jails Video Storage Upgrade	PW	230,000							230,000
24824 FS 11 Kitchen Modern FAC	PW	546,000							546,000
24825 Foy Park & Parking Area FAC	PW	356,500							356,500
24826 PD HQ/Fire 11 Parking Area FAC	PW	1,676,500							1,676,500
24827 City Hall Ftn Restr & Mdrn FAC	PW	955,500							955,500
24893 Exhaust Systems Replace	PW	1,025,000		950,000					1,975,000
24952 PD Forensic Area Modernization	PW	212,750	1,667,500						1,880,250
24956 New EOC at City Hall	PW	829,792							829,792
24982 City Attorney Office Reconfig	PW	347,750							347,750
25007 CSB Office Space	PW	150,000							150,000
25105 Access Control System	PW		110,000	500,000	635,000				1,245,000
25106 McCambridge Kitchen Remodel	PW		150,000	1,600,000					1,750,000
25110 FY25/26 Storm Drain Pump St	PW		150,000						150,000
25118 FY 25-26 Facilities Small Cap	PW		1,625,000						1,625,000
24970 Homeless Solutions Center	CD	837,317	665,530	3,450,000					4,952,847
MUNICIPAL FACILITIES TOTALS		\$42,126,749	\$13,782,079	\$32,569,500	\$66,235,000	\$65,600,000	\$600,000	\$42,737,695	\$263,651,023
PARKS AND RECREATION									
19540 Community Garden	PR	125,000							125,000
23141 Memorial Benches	PR	17,545							17,545
23441 Brace Canyon Park Ballfield	PR	5,159,262							5,159,262
23468 George Izay Park Master Plan	PR	1,328,850							1,328,850
23858 Izay Irrigation Replacement	PR	1,233,235							1,233,235
23859 DeBell Irrigation Replacement	PR	2,005,398							2,005,398
24215 Verdugo B-Ball Backboards Repl	PR	15							15
24253 Dick Clark Dog Park	PR	2,955,490							2,955,490
24558 Burbank Channel Bikewy Pub Art	PR	400,000	200,000						600,000
24559 McCambridge Irrigation Replace	PR	1,768,000							1,768,000
24561 DeBell Golf Improvements 22-23	PR	1,743,450	625,500						2,368,950
24565 Animal Shelter Kennel Flooring	PR	165,000	75,000						240,000
24813 SCHAFFER BALLFIELD LIGHTING	PR	476,100							476,100
24814 FOY PARK IRRIGATION REPLACE	PR	28,750							28,750
24815 MAXAM IRRIGATION REPLACEMENT	PR	28,750							28,750
24819 JOHNNY CARSON PARK SHADE	PR	460,000	240,000						700,000
24903 SANTA ANITA PLAYGROUND-P&R	PR	639,983							639,983
24976 OLIVE PARK BALLFIELD SHADE STR	PR	418,600							418,600
24979 MCCAMBRIDGE POOL REPLACEMENT	PR	1,500,000	1,000,000	7,850,000	7,850,000				18,200,000
24980 STARLIGHT BOWL TRANSFORMATION	PR	878,559	1,920,000					96,411,827	99,210,386
24994 FIRST STREET POCKET PARK	PR	400,000							400,000
25122 OLIVE REC AND THEATER RLPC	PR	1,328,850	3,450,800	1,035,000	26,750,000	4,100,000	21,975,000		58,639,650
25123 DEBELL CLUBHOUSE EXPANSION	PR		100,000						100,000
25124 GROSS BFIELD SHADE STRUCTURE	PR		279,030						279,030
25125 GROSS BFIELD LIGHTING MOD	PR		925,740						925,740
25126 LUNDIGAN PARK BATHROOM RENO	PR		100,000	500,000					600,000
25127 MCCAMBRIDGE PARK BATHROOM RENO	PR		100,000	500,000					600,000
25128 VALLEY SKATE SHADE STRUCTURE	PR		212,705						212,705
PARKS AND RECREATION TOTALS		\$23,060,837	\$9,228,775	\$9,885,000	\$34,600,000	\$4,100,000	\$21,975,000	\$96,411,827	\$199,261,439
REFUSE COLLECTION AND DISPOSAL									
21300 Recycle Center Improvements	PW	2,716,200	620,000						3,336,200
23427 Landfill IID Liner Construct	PW	500,000	250,000	250,000	3,000,000	4,000,000			8,000,000
24910 Landfill Organics Cover	PW	376,455							376,455
24928 Landfill Slide Slope Liner	PW	1,356,835	150,000						1,506,835
REFUSE COLLECTION AND DISPOSAL TOTALS		\$4,949,490	\$1,020,000	\$250,000	\$3,000,000	\$4,000,000			\$13,219,490

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TECHNOLOGY INFRASTRUCTURE									
23873 City Attorney Case Management	IT	200,000							200,000
24188 E-Signature Document Workflow	IT	70,000							70,000
24190 Identify Access and Management	IT	250,000							250,000
24192 ECM Enhancements - City Clerk	IT	420,000							420,000
24193 Mobile 311 Integrations	IT	698,000							698,000
24194 Video Monitoring Managem Study	IT	50,000							50,000
24195 Sharepoint Upgrade (BEN)	IT	165,000							165,000
24196 Police Dept CAD Replacement	IT	4,786,000							4,786,000
24199 Buena Vista Library AV Upgrade	IT	250,000							250,000
24524 Police Website Redesign	IT	195,000							195,000
24525 Fire Dept Website Redesign	IT	195,000							195,000
24526 Online Time Entry	IT	321,262							321,262
24530 IT Agile Service Management	IT	95,000							95,000
24757 CONTRACT LIFECYCLE MANAGEMENT	IT	290,000							290,000
24759 AGENDA MANAGEMENT	IT	63,000							63,000
24763 ENTERPRISE ASSET MANAGEMENT	IT	140,000							140,000
24764 MANAGED PRINT SERVICES	IT	88,000							88,000
24766 ELMS CIVIC EFFICIENCY	IT	150,000							150,000
24768 PROCUREMENT SOLICITATION	IT	147,707							147,707
24992 HYPERION UPGRADE	IT	300,284							300,284
24995 CYBER INCIDENT RESPONSE PLAN	IT	30,000							30,000
24996 ECM 24/25	IT	125,000							125,000
24997 WINDOWS 11 UPGRADE	IT	252,000							252,000
24998 PROJECTDOX UPGRADE	IT	130,000							130,000
24999 NETWORK ACCESS CONTROL	IT	170,000							170,000
25000 MANAGED PRINT SERVICE	IT	300,000							300,000
25001 METROLINK PARKING MGMT YR 1	IT	150,000							150,000
25158 UPGRADE ONBASE ECM	IT		30,000						30,000
25159 UPGRADE TELESTAFF PLATFORM	IT		30,000						30,000
25160 PCI COMPLIANCE	IT		60,000						60,000
25161 CENTRALIZED SCHEDULING SYSTEM	IT		60,000						60,000
25162 CHATBOT FOR CITY WEBSITE	IT		50,000						50,000
25163 PRA EFFICIENCY 25/26	IT		100,000						100,000
25164 EV ONLINE PERMITS	IT		100,000						100,000
25165 CONF ROOM TECH UPGRADES 25/26	IT		70,000						70,000
TECHNOLOGY INFRASTRUCTURE TOTALS		\$10,031,253	\$500,000						\$10,531,253
TRAFFIC, TRANSPORTATION AND PEDESTRIAN ACCESS									
14550 Bridge Repairs	PW	1,109,226							1,109,226
21712 Int-5 Mitig Empire Interchange	PW	668,000							668,000
23016 First Street Bike Lane	PW	1,692,045							1,692,045
23779 Interstate-5 Arterial Phase 3	PW	1,400,000	1,500,000						2,900,000
23780 Victory Blvd Signal Sync	PW	250,000	125,000						375,000
24203 Olive Mag Bridge Ped Sfty Impr	PW	400,000		3,500,000					3,900,000
24541 FY 22-23 Arterial Pvmnt Rehab	PW	1,600,000							1,600,000
24811 FY 23-24 Annual Sidewalk Rehab	PW	1,400,000							1,400,000
24812 FY 23-24 Arterial Pvmnt Rehab	PW	1,600,000							1,600,000
24820 FY 23-24 Res Pvmnt Rehab	PW	5,000,000							5,000,000
24949 FY 24-25 Annual Sidewalk Rehab	PW	2,300,000							2,300,000
24950 FY 24-25 Res Pavmt Rehab	PW	6,000,000							6,000,000
24951 FY 24-25 Annual Arterial	PW	3,000,000							3,000,000
24975 Olive Bridge Replacement	PW	318,732				150,000,000			150,318,732
25102 Traffic Sig BV & Jeffries	PW		200,000	550,000					750,000
25103 FY 25/26 Annual Sidewalk Reh	PW		1,400,000						1,400,000
25104 FY 25/26 Annual Res Pavt Reh	PW		3,500,000						3,500,000
25129 Main Street/Elm Ave	PW	375,000							375,000
13608 San Fernando Connector/Empire	CD	4,673,263							4,673,263
19056 San Fernando Bikeway	CD	11,213,067							11,213,067
21239 Olive/Verdugo Intersection Imp	CD	1,600,000		2,000,000					3,600,000
22702 Chandler Bikeway Extension	CD	985,068		2,729,059					3,714,127
24206 DT SF Blvd Reconfig (Phase 1)	CD	1,187,000	100,000	100,000					1,387,000
24274 Rancho Providencia NPP	CD	260,000	280,000						540,000
25130 PALM AVENUE PASEO UPGRADES	CD		500,000						500,000
25131 DOWNTOWN MOBILITY NETWORK	CD		900,000						900,000
25132 MISSING SIDEWALKS	CD		250,000						250,000
TRAFFIC, TRANSPORTATION AND PEDESTRIAN		\$47,031,401	\$8,755,000	\$8,879,059		\$150,000,000			\$214,665,460
WASTEWATER									
15210 Hyperion Capital Construction	PW	8,030,408	766,800	824,400	1,116,900	919,200	500,000		12,157,708
17533 Pump Station Improvements	PW	1,630,000	125,000	125,000	125,000	125,000	125,000		2,255,000
19260 Sanitary Sewer Repairs/Upgrade	PW	14,650,000	1,000,000	500,000	500,000	500,000	500,000		17,650,000
19261 Water Rec Plant Oper Imprvmnts	PW	18,650,160	4,121,400	1,723,600	1,590,600	1,117,300	1,059,800		28,262,860
20549 Sewer Manhole Repair Project	PW	725,000	30,000	30,000	30,000	30,000	30,000		875,000
22038 Riverside Relief Sewer Project	PW	500,000	3,446,000		1,000,000				4,946,000

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WASTEWATER (Continued)									
22719 Wtr Rec Lab Vtl Modernztn FAC	PW	343,250		1,931,500			2,098,750		4,373,500
24496 Chandler Sewer - Phase I	PW	500,000		2,000,000	3,700,000				6,200,000
24536 Tujunga Lake Sewer Improvement	PW	100,000	300,000	520,000					920,000
24537 North Lincoln Sewer Improvemen	PW	240,000		300,000	820,000	1,000,000			2,360,000
24538 Victory Sewer Imprv - Phase 1	PW			200,000	300,000	3,060,000			3,560,000
25101 BWRP Capacity Enhancements	PW		500,000	500,000	500,000	5,000,000	11,500,000		18,000,000
WASTEWATER TOTALS		\$45,368,818	\$10,289,200	\$8,654,500	\$9,682,500	\$11,751,500	\$15,813,550		\$101,560,068
BWP-COMMUNICATIONS									
24133 Phone System Resiliency	BWP		350,000	350,000					700,000
25153 Non-safety Radio Replacements	BWP		1,125,000	1,688,000	1,838,000				4,651,000
25154 New Features for Safety Radios	BWP		235,000						235,000
25155 Additional Safety Radios	BWP		550,000						550,000
BWP-COMMUNICATIONS TOTALS			\$2,260,000	\$2,038,000	\$1,838,000				\$6,136,000
BWP-ELECTRIC UTILITY									
19451 BWP Master Plan of Drainage	BWP	7,005,278							7,005,278
20488 Roof Replacements - BWP	BWP		400,000	200,000	100,000	100,000	100,000	600,000	1,500,000
21872 WiFi Mesh Improvements	BWP			60,000					60,000
22152 VAR Balancing	BWP		25,000		175,000	175,000	175,000	525,000	1,100,000
22164 Electric Vehicle Charging Prgm	BWP		387,000	1,420,000	2,772,000	4,282,000	685,000	5,210,000	14,756,000
22166 Replace UG Distribution Lines	BWP		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	11,000,000
22167 Replace 34/69KV Lines FY 16/17	BWP		600,000	600,000	750,000	750,000	800,000	3,000,000	6,500,000
22168 Replace OH Dist Lines	BWP		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000	33,000,000
22169 Replace Services	BWP		1,200,000	1,260,000	1,323,000	1,389,150	1,458,608	10,417,387	17,048,145
22170 Underground Existing Lines	BWP		3,595,928	420,000	441,000	463,050	486,203	3,472,462	8,878,643
22174 Repl Stn Med Volt Breakers	BWP		320,000	320,000	320,000	320,000	320,000	960,000	2,560,000
22242 Transmission Distr Management	BWP			200,000			100,000	200,000	500,000
22243 Protective Relay Network Repl	BWP							1,300,000	1,300,000
22269 Replace Sbtn HV Breakers - TBD	BWP		435,000	435,000	450,000	450,000	450,000	1,350,000	3,570,000
22332 Tfmr Gas Monitor - RSE/Sw Stn	BWP				500,000				500,000
22359 Operational Reliability	BWP		100,000						100,000
22361 WOAM System Upgrades 23/24	BWP	472,501							472,501
22645 OT-SEC Station Camera	BWP		139,860	50,000	50,000	50,000	50,000	300,000	639,860
22698 OT Cyber Sec Prot & Monitoring	BWP		150,000	150,000	150,000	150,000	150,000	900,000	1,650,000
22725 BWP Enterprise Security	BWP		100,000	100,000	150,000	100,000	100,000	850,000	1,400,000
22788 Station RTU Replacement	BWP		600,000	600,000	300,000				1,500,000
22794 4-12kV Conversions TBD	BWP		8,000,000	8,000,000	8,500,000	8,500,000	9,000,000	58,000,000	100,000,000
22945 Undgrd Utility Distrct	BWP		1,247,954						1,247,954
22956 ESN Ntwk Infstr Rplcmt	BWP						50,000	2,750,000	2,800,000
23006 Media District 12kV Capacity	BWP				6,250,000				6,250,000
23143 Fiber Opt Svc FO-1 Citywd AIC	BWP	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	3,000,000
23144 FO-2A Fiber Infrast Exp	BWP	187,500	162,500	162,500	115,000				627,500
23145 ONE-Burbank Ntwrk Infr Exp	BWP	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	6,000,000
23343 Data Center Hardware	BWP	1,719,472							1,719,472
23344 69kV Line Metering/Prot Upgr	BWP					400,000			400,000
23346 Install 34kV PTs for Metering	BWP					200,000	200,000		400,000
23347 Replace 34kV GE Relays	BWP			300,000	300,000				600,000
23349 Transformer Bushing Monitoring	BWP				50,000				650,000
23352 DC Panel Upgrades TBD	BWP		200,000	200,000	200,000	200,000	200,000		1,000,000
23360 Replace Obsolete Equipment	BWP		350,000	350,000	350,000	350,000	350,000	2,100,000	3,850,000
23363 HVAC Upgrade - BWP Buildings	BWP		545,610	466,301	154,901	140,000	130,400	900,000	2,337,212
23380 ED Master Plan Update	BWP		500,000			500,000		1,000,000	2,000,000
23562 WFM/GIS Enhancements	BWP		200,000	200,000	200,000	200,000	200,000	1,200,000	2,200,000
23708 Enterprise Data/Info Arch Impl	BWP		100,000	50,000		100,000			250,000
23716 Vertical Lift Modules	BWP		800,000						800,000
23720 Pac N/W DC Intertie 21/22+	BWP		300,000	300,000	300,000	300,000	300,000	1,800,000	3,300,000
23722 Upgr 34kV Line & Cap Bank Rel	BWP				260,000	260,000	260,000	1,560,000	2,340,000
23725 Sudden Pressure Relay Repl	BWP	403,011							403,011
23727 Capon Cap Bank Control Upgrade	BWP				180,000				180,000
23733 Substation Sec Enhancements	BWP			100,000	100,000	100,000		100,000	400,000
23738 Fiber Optic Infrastructure Repl	BWP	100,000	100,000	100,000	100,000	100,000	100,000	600,000	1,200,000
23775 Cust Srvic Call Ctr Study/Impr	BWP	168,333							168,333
23786 Meter Inventory System	BWP					100,000			100,000
24113 Breaker Fail Program	BWP		150,000	150,000	150,000	150,000	150,000	900,000	1,650,000
24119 Stndrdzd Cap Bank Control Upg	BWP				250,000	250,000	250,000		750,000
24340 Substation Safety Shwr Repl.	BWP		200,000	200,000					400,000
24410 EcoCampus Solar & Storage	BWP		5,000,000	2,000,000	15,000,000		20,000,000	60,000,000	102,000,000
24415 Inst Xfmr Gas Mon-BWRP Stat	BWP					150,000	150,000		300,000
24417 Replacement of AMI	BWP		5,500,000	5,500,000					11,000,000
24418 Performance Meters	BWP		70,000	73,500	77,175	81,034	85,085	607,681	994,475
24419 Repl Stn 69kV RSE-LADWP 22-27	BWP				1,500,000	1,500,000	1,500,000	3,612,094	8,112,094
24420 Substn Improve-EHS Recomm	BWP		200,000	200,000					400,000
24423 Dbn Substn Xfmr Firewall Addtn	BWP		300,000		300,000	300,000	300,000	300,000	1,500,000

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BWP-ELECTRIC UTILITY (Continued)									
24424 Upgr Reactors at Substations	BWP			200,000	200,000	200,000	200,000		800,000
24426 Bus Diftl Rel Upgrd (34kV)-TBD	BWP				250,000	200,000			450,000
24427 Bus Diftl Rly Upgrd (69kV)-TBD	BWP		300,000			200,000			500,000
24430 Val Stn 34kV byp Lnc aft decom	BWP						300,000		300,000
24431 Reprp Cly-Ind to Linc-Cap 34kV	BWP						500,000		500,000
24432 Fdr & Cap Bnk Rly Upd (4/12kV)	BWP				500,000	350,000	250,000	1,500,000	2,600,000
24433 Bus Dif Relay Addtn (4/12kV)	BWP		350,000	350,000	350,000				1,050,000
24434 Seismic Elec Contcns Improve	BWP				250,000	250,000			500,000
24435 Back-up srvc Brk Sbstdn and ECC	BWP				500,000				500,000
24436 BWP Audio/Video Life Cycl Prog	BWP		25,000	25,000		25,000	25,000	150,000	275,000
24453 Implement New GView Modules	BWP		50,000						50,000
24470 Day Ahead Plan. & Rsrc Ctr	BWP		150,000						150,000
24670 Networking Infrastructure	BWP		250,000	250,000			450,000	500,000	1,450,000
24673 Upgr 69kV Ln/ Cap Bnk Rlys TBD	BWP				335,420	335,420	335,420	2,012,520	3,018,780
24674 Cust Meter Volt Monitoring	BWP				50,000	250,000			300,000
24676 Inst Xfmr Temp Mon-TBD 23/24	BWP					150,000	150,000		300,000
24677 Drawing Document System 24/25	BWP	100,000							100,000
24678 Upgrade Geo Info System 23/24	BWP					300,000			300,000
24680 Upgr Wrkfrnc Mgmt Sftwr 24/25	BWP					150,000			150,000
24685 Refeed Stn Srvc-Burbank Substdn	BWP			25,000	300,000				325,000
24688 Ontario Substdn-3rd Bank & Line	BWP		300,000						300,000
24689 Downtown Dist Capacity Upgr	BWP				6,000,000	12,200,000	4,350,000	27,400,000	49,950,000
24690 4kV to 12kV Conversions 23/24	BWP	16,000,000							16,000,000
24692 Substdn Wtr Flow B/F Device Add	BWP		150,000	150,000					300,000
24693 Victory Decommissioning	BWP						300,000		300,000
24694 Repl Stn Comm Proc (SEL-2030s)	BWP		100,000		300,000				400,000
24695 Upgr Trans-Low Side Brkr Cable	BWP				400,000				400,000
24696 Upgr Swtchgr Gtwy 4 kV Cable	BWP				400,000				400,000
24697 New Customer Tfmr Stn - 23/24	BWP		1,600,000	1,800,000	2,000,000	2,200,000	2,400,000	8,400,000	18,400,000
24698 Bld Svc, Lg Proj > 1 MVA 23/24	BWP		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	15,000,000	40,000,000
24701 Geo Info System Upgr FY 24/25	BWP	60,829							60,829
24738 Assets Mgmt Ticketing Syst	BWP	100,000							100,000
24754 ECC Hardware & Software 23/24	BWP		75,000	75,000	75,000	75,000	75,000	450,000	825,000
24755 ECC GIS Integr-Util Ntk Mod	BWP		450,000	150,000					600,000
24772 Ground Grid Improvements 23/24	BWP		200,000	200,000					400,000
24774 Cap Pln & Acctg Mgmt Syst/Stdy	BWP	292,901							292,901
24775 Marketing Automation 23/24	BWP	90,000				90,000			180,000
24776 Ent Data Pltfm-SMS Anlytcs Use	BWP			50,000			50,000	100,000	200,000
24777 BWP Website Upgr (5-yr cycle)	BWP	222,820	30,000	30,000	40,000			100,000	422,820
24778 Sustain Engagement (iEnergy)	BWP	100,000		50,000	50,000				200,000
24779 Time of Use Rate Transition	BWP	80,680							80,680
24780 Emergency Exit - Admin West	BWP		25,000						25,000
24781 Emergency Exit - Admin East	BWP		250,000						250,000
24782 CRM TI-Free Agnt/Rspnsys 27/28	BWP		125,000			50,000		100,000	275,000
24783 Repl GE Relays-69 kV Lns-25/26	BWP				221,500	1,750,000	1,750,000	228,800	3,950,300
24786 Upgrade 34.5 kV Lines 27/28	BWP		200,000						200,000
24938 Burbank Bridge Infrastr Rbld	BWP		1,400,000						1,400,000
25120 Olive A3 Trans Replac	BWP		3,500,000						3,500,000
25133 Pwr Plant Phys Sec Enhance	BWP		50,000	50,000	50,000	50,000			200,000
25134 Backup ECC Generator	BWP		150,000						150,000
25135 CS APP Systems Relo Proj	BWP		300,000						300,000
25136 Online Acct Mgr Portal Proj	BWP		2,000,000						2,000,000
25137 Warner Transformer Bank Repl	BWP		1,450,000	1,000,000					2,450,000
25138 Exp of Interconn Capacity	BWP		1,000,000					128,000,000	129,000,000
25139 Fiber Optic Splice Case Repl	BWP		50,000	100,000	100,000				250,000
25140 Station Exit Doors	BWP		50,000		200,000				250,000
25141 Spare + Mobile Transformers	BWP		4,600,000	5,000,000					9,600,000
25142 BWP Campus Resiliency Upgr	BWP		300,000						300,000
25143 Airport Substation (Dpt Share)	BWP		14,373,407						14,373,407
25144 Security Improvements Program	BWP		100,000	100,000	100,000	100,000	100,000	600,000	1,100,000
25145 Safety Improvements Program	BWP		400,000	200,000	100,000	100,000	100,000	600,000	1,500,000
25146 Paving Program	BWP		200,000	250,000	250,000	250,000	250,000	1,800,000	3,000,000
25147 Campus Lighting Retrofit Progr	BWP		50,000	50,000	50,000	50,000	50,000	300,000	550,000
25148 Data Ctr Infrastructure Upgr	BWP		25,000						25,000
25149 Cashiering Area Remodel	BWP		750,000						750,000
25150 CS Office Reconfiguration Proj	BWP		300,000						300,000
25151 Oracle (Opower) - Wtr Conserv	BWP		50,000						50,000
25166 RSE Transformer Firewall Add	BWP			500,000					500,000
25167 Spare 69 kV brkrs & switches	BWP			400,000					400,000
25168 Repl Work Asset Mgt Syst (WAM)	BWP			1,200,000					1,200,000
25169 Olive Bridge Infrastr Rebuild	BWP			500,000	2,500,000				3,000,000
25180 Airport Subst - Subtrns & Dist	BWP		49,092,763						49,092,763
24771 Repl Batts & Charger-TBD 23/24	BWP					150,000	150,000	450,000	750,000
BWP-ELECTRIC UTILITY TOTALS		\$27,853,325	\$126,550,022	\$46,647,301	\$67,164,996	\$51,635,654	\$59,935,715	\$380,705,945	\$760,492,958

Attachment 8
City of Burbank
SUMMARY OF PROJECTS BY CATEGORY FY 2025-26
Adopted Budget

Project	Dept	Prior Year Approp.	FY 2025-26 Adopted Budget	FY 2026-27 Projected	FY 2027-28 Projected	FY 2028-29 Projected	FY 2029-30 Projected	Years 6-10	Estimated Project Total
BWP-SCPPA PROJECTS									
22635 ZLD Improvements	BWP		75000	50000	50000	50000	50000	300000	575000
23026 MPP Stormwater Improvements	BWP	3800907							3800907
24136 Tieton Hydropower Capital Imp.	BWP		53313	55979	58778	61717	64803	374404	668994
24672 MPP Decarbonization Study	BWP	300000							300000
25060 MPP Security Improvements	BWP		100000	100000	100000	100000			400000
BWP-SCPPA PROJECTS TOTALS		\$4,100,907	\$228,313	\$205,979	\$208,778	\$211,717	\$114,803	\$674,404	\$5,744,901
BWP-STREET LIGHTING									
21873 Install LED Luminaires	BWP		439000	297000	255000	224400	89760	1552980	2858140
21876 SL Cust Req & Det. Stub Poles	BWP		100000	100000	102500	105063	107689	580200	1095452
21877 Convert SL Circuits to UG 120V	BWP		100000	100000	102500	105063	107689	580200	1095452
21878 Convert 240V+ Circuits to 120V	BWP		300000	300000	307500	315188	323067	1740601	3286356
21879 AIC SL for Customer Projects	BWP		400000	400000	410000	420250	430756	2320800	4381806
22137 AIC SL for Other Departments	BWP		30000	30900	31673	32464	33276	179283	337596
22146 Replace SL Due to Knockdowns	BWP		150000	155000	158875	162847	166918	899309	1692949
23207 Repl SL Standrds/Substructures	BWP		1732000	700000	717500	735438	753823	4061402	8700163
24730 Street Lighting Master Plan	BWP					150000		200000	350000
24731 Impl Asset Insp Prog Software	BWP		60000			75000		225000	360000
BWP-STREET LIGHTING TOTALS			\$3,311,000	\$2,082,900	\$2,085,548	\$2,325,713	\$2,012,978	\$12,339,775	\$24,157,914
BWP-WATER UTILITY									
21748 Clear Street Improvements	BWP		15000	15450	15914	16391	16883	112481	192119
21749 Hydrant Replacement	BWP		165227	171857	178804	186281	194111	1351100	2247380
21750 Service Replacement Tree Roots	BWP		95000	95000	95000	95000	95000	570000	1045000
21752 Rep Single Det Check Valves	BWP		50000	50000	50000	50000	50000	300000	550000
21753 New Water Meters	BWP		434274	442976	460419	478659	497734	3437274	5751336
21754 Distribution Valve Replacement	BWP		178244	182064	186024	192607	196870	1298868	2234677
21756 Recycled Water Meters	BWP		41277	42301	44194	46178	48257	338196	560403
21887 SCADA Equip Replacement-Potabl	BWP		30000	30000	32100	34347	36751	281291	444489
21897 Recycled Water Hydrants	BWP		10000	10000	10000	10000	10000	60000	110000
21901 SCADA Equip Repl - Recycled	BWP		30000	30000	32100	34347	36751	281291	444489
21902 RW Equipment Replacement	BWP		10769	10985	11204	11428	11657	75646	131689
21924 Misc Plant Replacement	BWP		15000	16000	17120	18318	19601	150016	236055
21925 Security Improvements	BWP		25000	26000	26520	27050	27591	177529	309690
22246 System Expansion Services	BWP		800000	825000	850000	875000	900000	5925000	10175000
22247 System Expansion Meters	BWP		83762	83762	83762	83762	83762	502572	921382
22976 Upper Zones Disinfect Res Impr	BWP		5038200						5038200
23320 MWD B-1 Booster Station Improv	BWP			250000		1500000			1750000
23332 Recycled Service (New Policy)	BWP	10000	10000	10000	10000	10000	10000	60000	120000
23371 Interior Tank Painting	BWP		182000	210000	210000	142000		545000	1289000
23372 Exterior Tank Paint Full Strip	BWP	85166							85166
23761 VPP Disinfection System	BWP	250000							250000
23763 Reservoir #4 Instl Stair Accss	BWP	95000							95000
23768 Recycled Security Improvements	BWP		14341	15344	16418	17567	18796	143851	226317
23799 RW SCADA Upgrades	BWP	35000							35000
23805 RW Interior Tank Painting	BWP			144000				181000	325000
24103 PS1 Rehabilitation	BWP		50000	100000	100000	100000			350000
24127 Reservoir # 2 Replacement	BWP	800000		23805000					24605000
24439 Ptable Small Water Mains	BWP		3025000	2750000	3050000	3250000	3100000	19425000	34600000
24440 Advd Metering Infrstrctr (AMI)	BWP		150000						150000
24441 Potable Large Water Mains	BWP		650000	600000	1050000	1700000	150000	5600000	9750000
24446 Recycled Water Valves	BWP		11622	11871	12130	12563	13015	88241	149442
24458 Des/Build Pipelines Proj-Bonds	BWP		10400000						10400000
24476 Res Joint Repl/Crack Rep 23/24	BWP		325000		125000	200000		650000	1300000
24704 FEMA Seismic Pipe Retro Grant	BWP	1606740							1606740
24705 Metro Stn at Hlywd/Sn Frndo	BWP		300000						300000
24706 Rsvr #5 Inst Stair Acc 24/25	BWP	150000							150000
24707 Rsvr #5 Inlet/Outlet Pipe Repl	BWP		300000		500000				800000
24709 Interior Painting 24/25	BWP	65000							65000
24713 Pipeline Condition Assessment	BWP		100000	100000	100000	100000	100000	600000	1100000
24717 SCADA Software Upgrade 24/25	BWP	75000							75000
24926 SEISMIC RETROFIT OF PIPELINES	BWP		1334900	14683900					16018800
24940 IPR/DPR PLANNING STUDY (GRANT)	BWP		1100000			10000000	7500000	83250000	101850000
25152 VPP Forebay Seismic Assess	BWP		150000						150000
25174 Pot Wtr Trans & Distr Mstr Pln	BWP		300000						300000
25175 Fiber Optic Communications	BWP		30000	30000					60000
25176 GAC System Assessment	BWP			75000					75000
25177 Repl WAM Software (Water)	BWP			200000					200000
25178 Recycled Fiber Optic Comm	BWP		32000	30000					62000
BWP-WATER UTILITY TOTALS		\$3,171,906	\$25,486,616	\$45,046,510	\$7,266,709	\$19,191,498	\$13,116,779	\$125,404,356	\$238,684,374
BWP TOTALS		\$35,126,138	\$157,835,951	\$96,020,690	\$78,564,031	\$73,364,582	\$75,180,275	\$519,124,480	\$1,035,216,147
NON-BWP TOTALS		\$172,568,548	\$43,575,054	\$60,238,059	\$113,517,500	\$85,451,500	\$188,388,550	\$139,149,522	\$802,888,733
CIP TOTALS		\$207,694,686	\$201,411,005	\$156,258,749	\$192,081,531	\$158,816,082	\$263,568,825	\$658,274,002	\$1,838,104,880