

CITY OF BURBANK CALIFORNIA



CAPITAL IMPROVEMENT PROGRAM BUDGET
2025 ▶ 2026

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ABOUT THE COVER

The City of Burbank Fiscal Year 2025–26 Capital Improvement Program (CIP) Adopted Budget book cover and tabs feature the City’s leadership in inclusive recreation through the Burbank Adaptive Sports Program and the annual Burbank Adaptive Sports Expo (BASE). Established by the Parks and Recreation Department in 2024, BASE is a dynamic and growing initiative that celebrates athletes of all abilities and removes barriers to participation in sports.

BASE brings together community members, partners, and adaptive athletes through interactive sports experiences, a robust resource fair, and special performances that highlight ability, resilience, and inclusion. From wheelchair rugby and parafencing to adaptive swimming and blind tennis, the program reflects the Department’s mission to enrich lives through inspiring programs and accessible opportunities for all.

Launched in partnership with organizations such as Triumph Foundation, Angel City Sports, Hearts 4 Sight Foundation, and SoCal Adaptive Sports, BASE has evolved into a year-round initiative. Weekly drop-in sports, expert-led instruction, and over \$40,000 in County grant-funded specialized equipment ensure continuous access for Burbank residents and visitors alike. The program’s central hub at McCambridge Recreation Center now offers sports such as wheelchair rugby, power wheelchair soccer, and parafencing at low or no cost.

The success of BASE has spurred regional and national recognition. In 2025, the event welcomed over 3,000 attendees and celebrated the unveiling of the \$1.9 million Centennial Playground, one of the most inclusive play areas in Southern California. Special appearances by the Rollettes Dance Team and the 2024 MLS Cup Trophy from the LA Galaxy further elevated community engagement.

Strategic investments in adaptive sports, including the County grant funds and nearly \$90,000 from Leadership Burbank’s “Play Without Limits” initiative, have enabled significant program growth, including the launch of the largest municipal parafencing program in the nation. These achievements symbolize the City’s commitment to accessible recreation.

As Burbank continues to build a more inclusive future, BASE stands as a testament to what’s possible when public service, innovation, and community come together. Through adaptive sports, the City reaffirms that everyone, regardless of ability, deserves enriching opportunities, a place to belong, and the chance to thrive.

COVER LAYOUT:
Cassidy Allen

PHOTOGRAPHY:
City of Burbank Staff

CITY OF BURBANK FISCAL YEAR 2025-26 ADOPTED CAPITAL IMPROVEMENT PROGRAM

CITY COUNCIL

Nikki Perez, Mayor
Tamala Takahashi, Vice-Mayor

Konstantine Anthony
Council Member

Zizette Mullins
Council Member

Christopher John Rizzotti
Council Member

ELECTED OFFICIALS

Kimberley Clark, City Clerk
Krystle Palmer, City Treasurer

APPOINTED OFFICIALS

Justin Hess, City Manager
Joseph McDougall, City Attorney

MANAGEMENT TEAM

Courtney Padgett, Assistant City Manager
Mandip Samra, Burbank Water and Power General Manager
Jose Calderon, Chief Information Officer
Patrick Prescott, Community Development Director
Jennifer Becker, Financial Services Director
Danny Alvarez, Fire Chief
Eric Lashley, Library Services Director
Betsy McClinton, Management Services Director
Marisa Garcia, Parks and Recreation Director
Rafael Quintero, Police Chief
Ken Berkman, Public Works Director

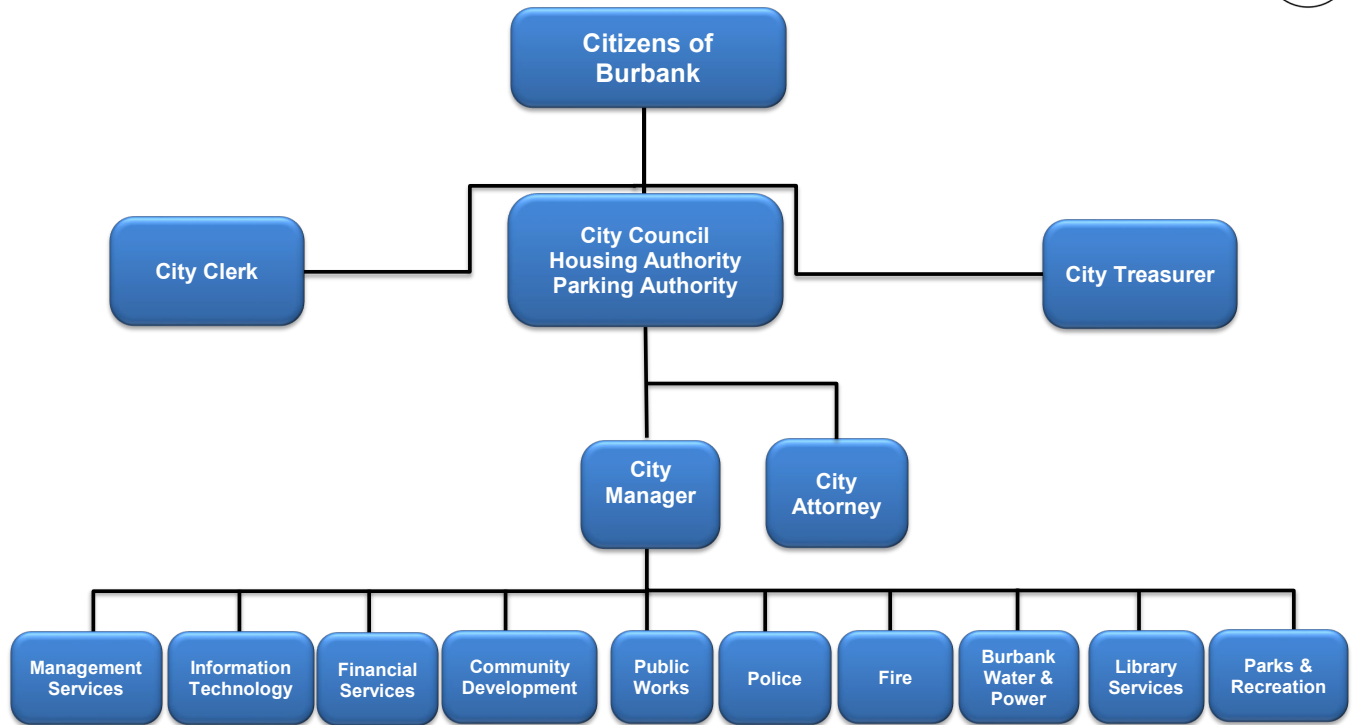
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Special thanks to Zarani Barrow for GIS maps

(The compilation of this document would not have come to fruition without significant input from several other departmental personnel.)

CITY ORGANIZATION CHART



Boards, Committees and Commissions in Burbank Municipal Code

Art In Public Places Committee
Board of Building and Fire Code Appeals
Board of Library Trustees
Burbank Cultural Arts Commission
Burbank Water and Power Board
Charter Review Committee

Civil Service Board
Heritage Commission
Infrastructure Oversight Board
Landlord-Tenant Commission
Park, Recreation and Community Services Board

Planning Commission
Police Commission
Senior Citizen Board
Sustainable Burbank Commission
Transportation Commission
Youth Board



Mayor
Nikki Perez



Vice Mayor
Tamala Takahashi



Council Member
Konstantine Anthony



Council Member
Zizette Mullins



Council Member
Christopher John Rizzotti



The City's Fiscal Year (FY) 2024-25 Adopted Annual Capital Improvement Program (CIP) Budget received the above "Capital Excellence Award" from the California Society of Municipal Finance Officers (CSMFO). This acknowledgment is awarded annually. In order to receive this award, a governmental unit must publish a CIP budget which meets specific rating criteria. In preparing the FY 2025-26 Adopted CIP document, staff followed the same CSMFO criteria. This document will be submitted for consideration for the FY 2025-26 award.

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CITY MANAGER'S CIP BUDGET MESSAGE



June 3, 2025

To the Honorable Mayor and Members of the City Council,

On behalf of City Staff, it is my privilege to present to the residents of the City of Burbank the adopted Capital Improvement Program (CIP) budget for Fiscal Year (FY) 2025-26. Each year, the development of the City's Capital Improvement Program represents a series of challenges and difficult decisions required to adequately fund the high-quality level of services and programs that are worthy of our community and that residents both value and expect. This year was no exception. The City Council approved this budget, which will fund street improvements, traffic mitigation measures, utility projects, and park improvements, as well as a variety of other citywide capital projects.

The City of Burbank experienced consistent growth over the three years following the COVID-19 pandemic; however, Burbank's economy has shown more mixed results in 2025. There are positive signs, such as the recovery of the local entertainment industry from recent labor disputes, a healthy growth in tourism, and the continued investment in new businesses and development throughout the City. However, there are also several factors of concern, including sluggish sales tax returns, an uptick in unemployment, the security of Burbank's federal funding sources, and the impacts of shifting federal policies on the overall U.S. economy. This level of uncertainty warrants caution as the City moves forward with its financial plan for FY 2025-26. Fortunately, prior City Council decisions to increase reserves and set aside funds for future liabilities have positioned Burbank favorably to weather any future economic instability in the coming years.

The FY 2025-26 Adopted Operating and CIP Budgets were developed using a conservative and responsible approach for both revenues and appropriations while meeting the community's needs and addressing the goals established by the City Council for the upcoming year. The FY 2025-26 Adopted Budget is balanced; however, the five-year financial forecast reflects a recurring budget deficit starting in FY 2026-27 and continuing through FY 2029-30 as growing expenses outpace anticipated revenue growth. Staff is committed to mitigating future recurring deficits by continuing prior cost-saving initiatives and identifying future efficiencies, revenue-generating opportunities, and financial policies that will provide long-term recurring savings to the City. The Adopted FY 2025-26 Budget also includes additional one-time funding towards paying down Burbank's pension liabilities and the ongoing investment in maintaining and improving the City's infrastructure, in support of continuous improvement and financial sustainability.

CIP BUDGET OVERVIEW

Although the Capital Improvement Program (CIP) Budget document is developed in conjunction with the operating budget, it is submitted separately to provide more detailed information for each of the 317 capital projects taking place within the City of Burbank. The document itself is a cooperative effort among City staff responsible for their respective projects. Major capital improvements can often be complex projects requiring several years of strategic planning, design, funding, and ultimately, construction. The CIP is a five-year program designed to tie the planning of capital improvements to realistic, reliable funding sources to ensure that both the planning and implementation of such projects are balanced with available resources.

Adhering to the City Council's adopted Infrastructure Maintenance, Repair, and Improvement Policy, the FY 2025-26 Adopted Budget continues to contribute half of the Measure P Transactions and Use Tax (TUT) revenue to the Municipal Infrastructure Fund 534, in addition to the annual \$4.7 million General Fund maintenance of effort. The FY 2025-26 Adopted Capital Improvement Program (CIP) continues the City's efforts towards addressing the infrastructure needs, with just over \$31.5 million in general city capital spending from 15 different funds and funding sources, alongside \$4.7 million in annual Fund 534 maintenance dollars. Included in the adopted infrastructure program is an investment in the City's streets and sidewalks of \$4.9 million, along with a variety of capital projects which include building improvements, park playground and facility upgrades, street and pedestrian improvements, and funding towards the

CITY MANAGER'S CIP BUDGET MESSAGE

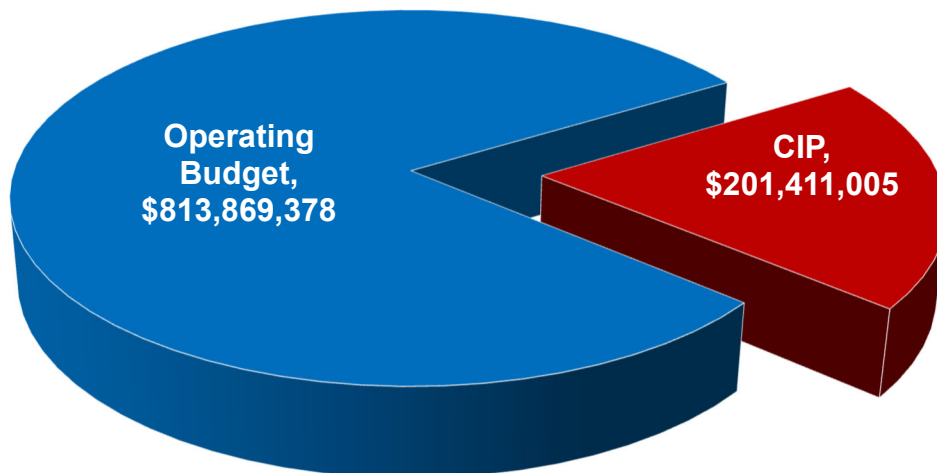


development of a new Central Library and Civic Center. Approved Municipal Infrastructure funded projects include the restoration and modernization of the Police Department's Forensic Services area, facility improvements at 2244 N. Buena Vista, planning and development for the replacement of the Olive Recreation Center, Palm Avenue paseo upgrades, and shade structure installations at Johnny Carson, Gross, and Valley Parks, in addition to the annual facilities small capital improvements.

Of the City's total budget for FY 2025-26, approximately 19.9% is appropriated for Capital Improvements. The multi-year Capital Improvement Program totals \$1.8 billion, including FY 2025-26 appropriations of \$201 million and prior year appropriations of \$201 million. Approximately \$1.4 billion in future year appropriations will be required to complete all the projects included in this year's Capital Improvement Program Budget.

Chart 1: City of Burbank Budget - Fiscal Year 2025-26

Total Citywide Appropriations:
\$1,015,280,383



GENERAL FUND

At the beginning of this year's budget development process, staff projected a General Fund recurring balance of approximately \$1.7 million heading into FY 2025-26. After adjusting revenue projections and incorporating approved labor agreements, department budget requests, and City Council-directed appropriations, the FY 2025-26 General Fund budget was adopted with a recurring balance of approximately \$500,000. Recurring General Fund appropriations for FY 2025-26 are \$262.1 million, an increase of 6.3% over last year's adopted recurring budget of \$245.7 million. Staff has made significant efforts to maintain spending at existing budget levels citywide; however, due to the aforementioned factors, the City Council approved additional funding to maintain, and in some cases enhance, city services in alignment with the City Council's goals established at the beginning of the budget process. Roughly \$2.2 million in new General Fund recurring budget items (net of revenue) and \$7.3 million in one-time items were incorporated into the FY 2025-26 Adopted Budget. The City Manager reviewed department budget requests in detail before their incorporation into the proposed budget, which was presented to the City Council in May. New appropriations were prioritized according to their adherence to the City Council's stated goals for the coming year, which address issues such as city services, economic development, housing, public safety, quality of life, sustainability, and improved transportation/traffic for Burbank residents and businesses.

CITY MANAGER'S CIP BUDGET MESSAGE



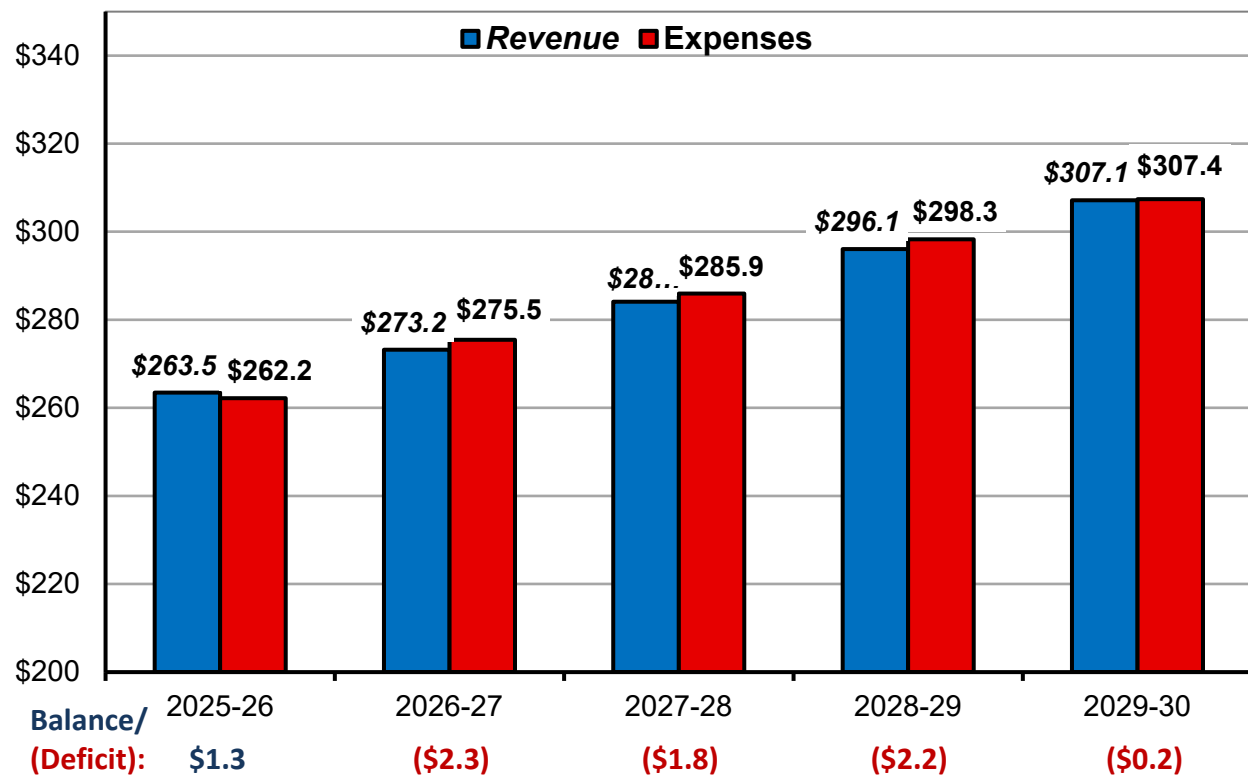
Although not as robust as in years following the Pandemic, Burbank is expected to see moderate growth in revenues for FY 2025-26. Despite elevated interest rates and continued inflation, households and businesses largely maintained spending levels in recent quarters. The impact of tariffs, Federal policy, and local wildfire recovery remains uncertain as to how it may impact forecasted revenues in the coming year. As a result, staff took a conservative approach to forecasting revenues, particularly those categories that are more susceptible to fluctuations in the economy.

Burbank's General Fund recurring revenue estimates of \$263.4 million for FY 2025-26 represent a 3.5% increase over the revised FY 2024-25 projections. Sales tax and property tax continue to be the General Fund's largest revenue sources, representing 55% of recurring revenue.

GENERAL FUND SUMMARY

As illustrated in Chart 2, staff is projecting a recurring General Fund balance of \$1.3 million in FY 2025-26, with that balance giving way to a budget deficit of approximately \$2.3 million in FY 2026-27, prior to the consideration of discussion papers. The City's cash position remains strong, with a projected year-end non-recurring General Fund balance of \$21 million at the end of FY 2025-26. It should be noted that there are several risks associated with our projections, including potential CalPERS losses and changes to assumptions, impacts of federal actions, and general fluctuations in the economy.

Chart 2: General Fund Financial Forecast FY 2025-26 through FY 2029-30
(in millions)



CITY MANAGER'S CIP BUDGET MESSAGE



Burbank is heading into FY 2025-26 with an adopted budget that reflects the City Council's goals and priorities but still adheres to the City's values of fiscal responsibility. The City Council has consistently pursued sound fiscal policies and strategies like strengthening revenues, paying down pension liabilities, building up reserves, and utilizing one-time funds to make strategic investments to reduce future recurring expenses. In addition to the projected FY 2025-26 year-end General Fund Balance of \$21 million, Burbank's formal reserves total approximately \$65.5 million and will increase with the adoption of this budget. These funds will allow the City to mitigate the impact of a potential economic downturn on the Burbank community over the next several years.

FY 2025-26 State Budget

On June 27, 2025, Governor Newsom signed the 2025 Budget Bill, adopting a \$322 billion State of California Budget, with a General Fund total of \$228.9 billion. The budget addresses a \$12 billion shortfall in FY 2025-26 through delayed cuts and borrowing from state special funds. Last year, the administration was proactive by taking a multi-year approach and addressing shortfalls ahead of time to propose a balanced budget for the upcoming year. Revenue receipts continued to improve since June 2024 and have contributed to strong growth for fiscal years 2024-25 and 2025-26.

The 2024 Budget Act assumed withdrawals from the Budget Stabilization Account (BSA), also known as the Rainy-Day Fund, of \$5.1 billion in FY 2024-25 and \$7.1 billion in FY 2025-26. The BSA receives 1.5% of the General Fund tax revenue as well as a portion from capital gains. The FY 2025-26 budget maintains the planned \$7.1 billion withdrawal from BSA. The State has only used half of the budget reserves to date.

Legislators and the Governor agreed to increase the film and television tax credit program to \$750 million annually through 2030, an increase of \$420 million per year. The increase aims to attract more productions back to California, which has been losing production spending due to higher incentive programs offered by other states.

The administration is continuing to implement the Road Repair and Accountability Act of 2017, Senate Bill 1 (SB-1), which provides funding for both state and local transportation infrastructure. SB-1 increased the gas fuel tax by 12 cents, providing a stable and ongoing increase in state transportation funding. SB-1 funding is protected under Article 19 of the California state constitution for transportation purposes only. The City of Burbank is estimated to receive SB-1 funding of \$2.8 million in FY 2025-26, which assumes the inflationary adjustment. Staff will continue to monitor developments in the state budget process and provide updates to Council as necessary.

NON-GENERAL FUNDS

INTERNAL SERVICE FUNDS

The City of Burbank has seven Internal Service Funds to accumulate monies for specific purposes, such as equipment replacement and insurance. As part of an overall effort to identify ways to reduce recurring costs, each year staff examines each internal service fund rental rates to see if savings could be achieved. Life cycles and replacement costs of city equipment are reviewed, and the health of each overall fund is analyzed to ensure that funds will be available for future scheduled replacements.

The ***Vehicle Equipment Replacement Fund 532*** provides for the replacement, repair, and maintenance of all motorized equipment. Fund 532 has a total of \$15.1 million in capital spending planned for FY 2025-26. This includes the City's share of an Airbus H125 helicopter purchase for the joint Police Department helicopter programs with the City of Glendale. Also budgeted is the scheduled replacement of fully depreciated City vehicles and equipment for the coming budget year. Capital projects include the replacement of the fuel tanks at Fire Stations numbers 12 and 16 and the ongoing modernization of vehicle lifts.

CITY MANAGER'S CIP BUDGET MESSAGE



Municipal Infrastructure Fund 534: As mentioned previously, the FY 2025-26 adopted budget continues to contribute half of the Measure P revenue to the Municipal Infrastructure Fund, in addition to an annual \$4.7 million General Fund maintenance of effort, in accordance with the City Council's adopted Infrastructure Maintenance, Repair, and Improvement Policy. Fund 534 capital appropriations include \$4.1 million for municipal facility upgrades, \$6.2 million for park improvements, \$500,000 to upgrade the Palm Avenue paseo, and \$3.1 million for the continuation of the Central Library and Civic Center Development Project.

The **Information Technology (IT) Fund 537** houses the entire Information Technology Department and also provides for the replacement, maintenance, and upgrades of all the City's computer and network equipment, as well as software. Fund 537 receives its revenues in the form of rates paid by other departments based on the results of an annual cost of service study. The FY 2025-26 Adopted Budget includes appropriations for 33 new and continuing IT projects totaling approximately \$10 million, including \$500,000 in new projects this fiscal year. The following is a list of the IT projects approved for the FY 2025-26 Budget:

- ▶ Centralized Scheduling System - \$60,000
- ▶ Chatbot for City Website - \$50,000
- ▶ Conference Room Tech Upgrades - \$70,000
- ▶ Electric Vehicle Online Permits - \$100,000
- ▶ Payment Card Industry Compliance - \$60,000
- ▶ Public Records Act Efficiency - \$100,000
- ▶ Upgrade Onbase Enterprise Content Mgt. - \$30,000
- ▶ Upgrade Telestaff Platform - \$30,000

SPECIAL REVENUE FUNDS

The City has several Special Revenue Funds which are administered by various departments and fund infrastructure improvements as well as a range of City programs. These funds receive restricted revenues that can only be used for specific purposes, such as Gas Tax Funds for street construction and maintenance or Housing and Urban Development (HUD) funds for affordable housing. The following highlights some of the special revenue funds which have new appropriations for FY 2025-26:

Funds 104, 105, 106, 107, and 108 (Transportation Funds): These funds provide transit programs and public improvements through the use of Local Return money generated by ½ cent Sales Tax increases that were approved by Los Angeles County voters in 1980, 1990, 2008 and 2016. Within all of the City's transportation funds, \$10.1 million has been appropriated in FY 2025-26 to fund the BurbankBus system (including fixed-route, senior and disabled transit), Interstate 5 Arterial traffic signal reconstruction, Downtown San Fernando Boulevard Reconfiguration, and annual residential pavement and sidewalk repairs throughout the City.



This fund accounts for revenue received from the Los Angeles County Safe, Clean Water (SCW) Municipal Program. The program is funded by a special parcel tax approved by voters in 2018 to augment countywide efforts to capture, treat, and recycle stormwater. Burbank received approximately \$1.6 million in revenue from this

program in FY 2024-25. Portions of five positions totaling 1 FTE will be paid out of the Measure W Fund in FY 2025-26. Funds will also be used for compliance with the Municipal Separate Storm Sewer System (MS4) Permit and Total Maximum Daily Load (TMDL) requirements to protect stormwater quality and for infrastructure projects to capture, treat, and recycle stormwater, as well as strengthen the capacity to improve water quality, increase water supplies, and reduce pollution from urban runoff.

CITY MANAGER'S CIP BUDGET MESSAGE



Fund 122 (Community Development Block Grant): Community Development Block Grant (CDBG) funds are allocated to Burbank from the U.S. Department of Housing and Urban Development (HUD) and provides for both public service projects as well as capital projects designed to benefit persons of low to moderate income. In June 2025, the City Council approved \$160,950 in public service funding for local non-profit groups, including the Armenian Relief Society, Boys and Girls Club, Burbank Noon Lions, Burbank Temporary Aid Center, Home Again Los Angeles, Fine Arts Revolution, and Family Service Agency of Burbank.

Funds 123 and 125 (Street Improvement Funds): These funds receive revenues collected by the State through vehicle registration fees and fuel excise taxes, and were roughly doubled when voters approved SB1, in April 2017. The combined budgets for the Road Maintenance and Recovery Act (RMRA) Fund and the Gas Tax Fund total \$6 million for FY 2025-26. Revenues for Funds 123 and 125 decreased in FY 2024-25 due to a one-time adjustment to include a retroactive payment for a new city. Both funds are expected to see revenue growth in FY 2025-26 due to an inflation adjustment that will occur on July 1, 2025. The RMRA Fund will dedicate \$3.3 million to street improvements for FY 2024-25, which funds a list of specific projects approved by the City Council in June of 2025.



Fund 127 (Public Improvements Fund): This program funds public improvements through the receipt of Development Impact Fees. The Public Improvements budget is \$4.7 million for FY 2025-26, with roughly \$3.5 million going towards capital. Funding in this year's infrastructure investment plan includes ballfield lighting modernization, the Rancho Providencia Neighborhood Protection Plan, shade structures at several parks, and the design phase of the McCambridge Park Pool replacement project.

Fund 129 (Street Lighting): The General Fund directs 1.5% of the 7% BWP In-Lieu of Tax fee transfer revenue to this fund for the purpose of maintaining citywide streetlights. Approximately \$5.2 million is appropriated this year for street lighting improvements and maintenance, with \$3.3 million dedicated to capital projects.

ENTERPRISE FUNDS

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. The City of Burbank currently has four Enterprise Funds: Electric, Water, Water Reclamation and Sewer, and Refuse. Each Enterprise Fund must ensure that its revenues cover operating expenses, including depreciation and the cost of providing goods and services to users/customers. Revenues may be comprised of service charges/fees/sales, interest, and other income. All four of Burbank's Enterprise Funds required rate increases for FY 2025-26 as outlined below. These were adopted as part of two-year rate plan approved by the City Council in FY 2025-26.

Fund 494 (Water Reclamation and Sewer Fund): The Public Works Department administers this fund, and its main objective is to operate and maintain the City's Water Reclamation Plant and Industrial Waste Monitoring Program in compliance with federal, state, and local regulations. The Water Reclamation and Sewer Fund has a FY 2025-26 Budget of \$30.9 million, with \$10.5 million of that amount dedicated to capital projects. The projects will fund pump station and sewer improvements. Sewer rates increased by 6% for FY 2025-26. This equates to a monthly increase of approximately \$1.70 for the average residential customer.

Fund 498 (Refuse Collection and Disposal Fund): This fund is also administered by the Public Works Department and consists of four programs: Refuse Collection, Refuse Disposal (which includes the City's Landfill operations), Recycling, and Street Sweeping. The Refuse Fund's FY 2025-26 Budget totals \$31.6 million, with just over \$1 million allocated for landfill and recycle center projects. City Council approved a rate increase of 8% to meet rising operational costs and maintain compliance with state mandates. For the average residential customer, this equates to a monthly increase of approximately \$3.13.

CITY MANAGER'S CIP BUDGET MESSAGE



Fund 496 (Electric Fund): Burbank Water and Power (BWP) administers this fund, which supplies and distributes to the City of Burbank and its consumers electricity that is reliable, sustainable, and cost-efficient. The Electric Utility strives to keep rates competitive while providing sufficient funding for operations and maintenance, including covering the rising costs of energy, system reliability, and capital improvements. The BWP Electric Fund's FY 2025-26 Budget has a total of \$415.4 million in overall appropriations, with projected operating revenue of approximately \$319.9 million. The FY 2025-26 CIP budget for the Electric Fund is approximately \$125.7 million.

To obtain renewable energy and keep up with the growing costs the adopted Electric Fund budget includes an 9.9% rate increase for electric service in FY 2025-26. For the typical single-family residential customer, the cumulative impact of the approved rate increase is estimated at \$19.81 per month.

Fund 497 (Water Fund): Also administered by BWP, the Water Fund supplies potable and recycled water to the City of Burbank and its customers. The Water Utility is committed to providing safe drinking water reliably at competitive rates, promoting sustainability, and drought-proofing a portion of the water supply by investing in the Recycled Water System. The Water Fund Budget includes total appropriations of \$71.9 million, with projected operating revenue of approximately \$46.7 million. The Water Fund CIP Budget for FY 2025-26 totals approximately \$26.3 million.

The adopted Water Fund budget includes a 14% rate increase for water service in FY 2025-26. The increase is necessary to recover the increased costs of purchasing water from the Metropolitan Water District (MWD) of Southern California, operating and maintaining the City's water system, conservation, and modernizing the City's water infrastructure. The new rates represent a cumulative monthly increase of \$13.76 for the typical customer.

PARKING AUTHORITY

The Parking Authority Fund provides for the acquisition, construction, maintenance, and operation of all City-owned or operated public parking facilities within the City of Burbank. Revenue sources include parking meter fees, monthly parking permit fees, lease fees, the Downtown Public Facility Maintenance District levy, and various public-private parking agreements within the downtown area. The Parking Authority is under the Community Development Department's (CDD) Transportation Division, managing the citywide parking, while Public Works retains oversight of the continuing capital projects within the Parking Authority Fund. Total FY 2025-26 appropriations of roughly \$1.5 million for the Parking Authority will fund the operations and maintenance of downtown parking lots and structures and the administration of parking maintenance agreements and parking permit programs. In November 2024, City Council approved an ordinance to establish a parking meter zone in Downtown Burbank. The new program was implemented in March of 2025. It is estimated that \$1 million will be generated annually from the parking meter fees and enforcement. A Parking Services Manager was added as part of the FY 2025-26 Community Development Department budget. This new position is 50% funded by the Parking Authority Fund and will support the parking management strategies for Downtown Burbank, management of parking leases, parking permits, parking structures, and lots.



CITY MANAGER'S CIP BUDGET MESSAGE



CITY COUNCIL GOALS

The City Council sets goals to assist policy leaders in developing a future focus, discussing issues and opportunities facing the community, setting strategic direction, and determining priorities. Council goal-setting also provides a clear message to City staff as to what the Council aims to accomplish in the upcoming planning period. As a result of the workshop, the City Council established the following items as their priorities for the upcoming year:



City Services



Traffic/Transportation



Quality of Life



Housing/Homelessness



Sustainability



Public Safety



Economic Development

The City Council's goals drive the development of City department goals, also known as the Work Program, as well as department performance measures, both of which are prepared annually by City staff as part of the budget process. The highlights of the FY 2024-25 Work Program, the Work Program goals for FY 2025-26, and the annual Performance Measures can be found within the individual department sections of this budget document. Work Program Goals and Performance Measures are clearly linked to the City Council's six stated goals for 2025, utilizing the icons displayed next to each of the goals shown above. The elements of the Work Program are above and beyond the core services to the community that the City provides and are part of our continuous improvement efforts. The Adopted FY 2025-26 Budget reflects these stated efforts and aligns approved increases to funding with the above priorities established by the City Council.

CITY MANAGER'S CIP BUDGET MESSAGE



CONCLUSION

The Capital Improvement Program Budget represents a tremendous amount of work by Department Managers and key members of their staff, and I would like to thank all of those responsible for the successful completion of this year's budget. Special thanks go to the Public Works and Financial Services Departments, who spent countless hours developing and preparing the CIP Budget, and to the Infrastructure Oversight Board for their guidance during the CIP development process. Lastly, I would also like to thank the City Council for their leadership as policymakers throughout the budget process, and for making difficult yet responsible decisions to guide this City through uncertain times. I am confident that this year's (FY 2025-26) Budget meets the needs of the Burbank community and positions the City for long-term success and financial stability.

The FY 2025-26 CIP Budget includes dozens of projects that will enhance the quality of life for Burbank residents and businesses, including investments in our streets, parks, libraries, and utility infrastructure. It also provides the resources necessary to maintain existing City facilities at a level the Burbank community has come to expect.

Burbank strives to work together with residents, businesses, non-profit organizations, and neighboring municipalities to create a more efficient, dynamic, and inclusive organization. In times of considerable economic uncertainty, the City's adopted operating and CIP budgets represent a spending plan that focuses on core services and strategic financial investments, while still maintaining the values of the community. The City Council has continually followed a disciplined and forward-looking approach to make sound financial decisions. The implementation of cost-saving initiatives, revenue enhancements, responsible pension funding, and increases to formal reserves have helped maintain fiscal stability for Burbank. To quote mathematician, John Allen Paulos, "Uncertainty is the only certainty there is, and knowing how to live with insecurity is the only security." Staff will continue to monitor economic conditions and explore options to reduce costs while improving programs and services. The City of Burbank is heading into FY 2025-26 with an adopted budget that reflects the City Council's goals and priorities and stays committed to fiscal responsibility, sustaining a strong foundation for a more resilient future.

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

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Justin Hess".

Justin Hess
City Manager

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PARKS AND RECREATION



GENERAL INFORMATION AND OVERVIEW



INTRODUCTION

This is the City of Burbank's five-year Capital Improvement Program (CIP) Budget, adopted by the City Council on June 3, 2025, as part of the Fiscal Year (FY) 2025-26 budget process. This document presents 317 new and ongoing capital improvement projects, with FY 2025-26 capital appropriations totaling \$201,411,005. The CIP is a financial plan of proposed capital improvement projects with single and multiple-year capital expenditures/expenses. The Capital Improvement Program plans for five years and is updated annually. Funding major capital improvements commonly entails multiple-year financing. Unspent appropriations from projects that received funding in prior years have been carried over.

DOCUMENT ORGANIZATION

The CIP document is designed to give an easily read and readily understandable overview of the multi-year projects to which the City Council has made a long-term commitment. Due to multiple funding sources in many instances, capital improvement projects are presented in the following categories: *Municipal Facilities; Parks and Recreation; Refuse Collection and Disposal; Technology Infrastructure; Traffic, Transportation, and Pedestrian Access; Wastewater; Communications; Electric Utility; Southern California Public Power Authority (SCPPA) Projects; Street Lighting; and Water Utility*. Each project information sheet provides the project name, managing department, account number, project description, project status, forecasted completion date, ongoing operating and maintenance impact, and the FY 2025-26 adopted appropriation(s). Additionally, each sheet outlines the prior years' appropriations, proposed five-year project financing (which delineates funding sources, and their respective dollar amounts per fiscal year), and project financing in years 6-11 for ongoing projects or projects anticipated to require more than five years for completion.

CIP DEVELOPMENT

Though coordinated by the Financial Services Department's Budget Division, the development of the CIP is a cooperative effort between the departments involved in the planning and implementation of respective projects. In 2018, Burbank voters passed Measure P, a $\frac{3}{4}$ -cent sales tax ordinance of which half of the revenue is dedicated to citywide infrastructure. The Infrastructure Oversight Board (IOB) was established to advise the City Council on general City (non-utility) infrastructure and to comply with oversight provisions in the ordinance. To provide a framework by which the IOB could review and prioritize the proposed capital improvement plan, projects are given a prioritization score based on five categories, including Health and Safety, System Condition, Joint Agreement/Legal Requirement, Coordination Opportunity, and Community Interest. Projects must also strategically align with either City Council Goals or the City's General Plan to be considered.

City departments propose new CIP projects by submitting a request form to the Public Works Department. The form provides information about the proposed project including a description, justification, funding source(s), and estimated total cost of the project. The Public Works Department and staff compiles and scores the requests. The Financial Services staff determines the availability of requested funding sources for the upcoming fiscal year. A prioritized list of scored projects and recommended funding levels are then presented to department managers for review and modification based on feedback. The recommended new projects, along with continuing and annual programmatic capital projects are incorporated into a draft infrastructure spending plan and presented to the IOB for review. Once approved by the IOB, the proposed spending plan is incorporated into the City's Proposed Budget, presented to the City Council during the budget study sessions, and adopted as part of the budget public hearing. The chart on the next page shows new General City infrastructure projects for FY 2025-26. It should be noted that annual projects and continuing projects approved in prior years were not subject to the prioritization scoring; however, all new CIP projects will be scored moving forward in future years.

GENERAL INFORMATION AND OVERVIEW



FY 2025-26 GENERAL CITY INFRASTRUCTURE PROJECTS

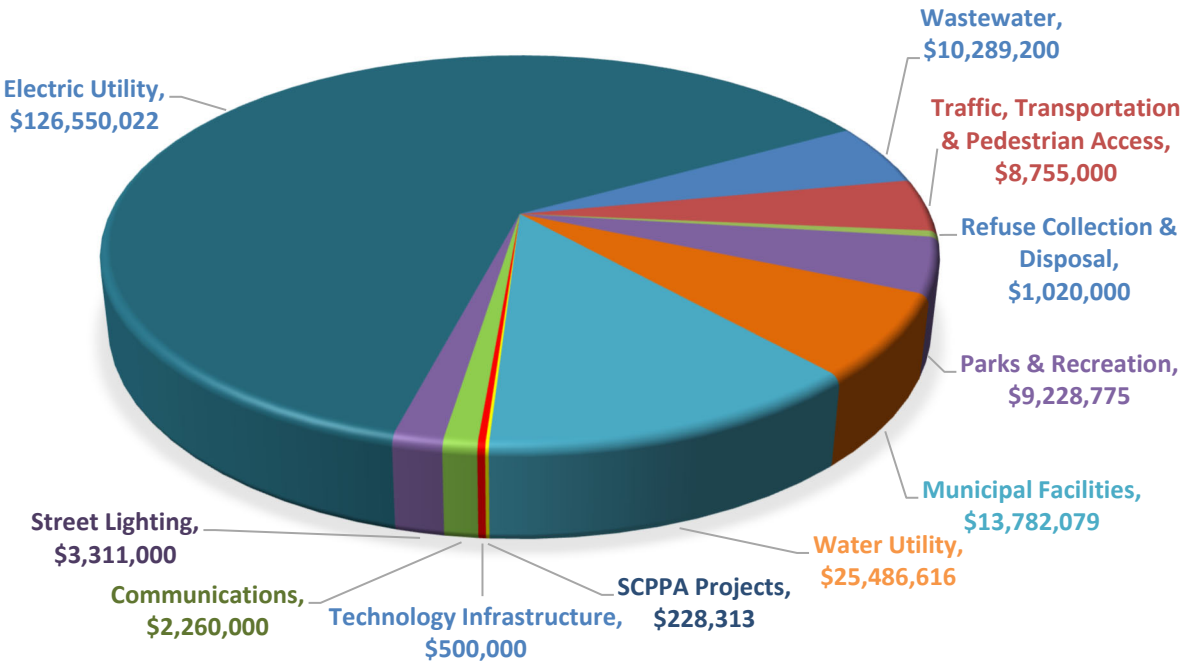
FY 2025-26 New Projects	
Page	Project Name
A-2	Access Control System Modernization - Multiple Facilities
B-5	DeBell Clubhouse Sierra Room Expansion
E-3	Downtown Burbank Mobility Network
E-13	FY 2025-26 Annual Residential Pavement Rehabilitation
E-14	FY 2025-26 Annual Sidewalk Rehabilitation
A-17	FY 2025-26 Facilities Small Capital Improvement
A-18	FY 2025-26 Storm Drain Pump Station
E-19	Missing Sidewalks
B-11	Gross Park Ballfield Lighting Modernization
B-12	Gross Park Ballfield Shade Structures
B-15	Lundigan Park Bathroom Renovation
A-21	McCambridge Central Kitchen Remodel
B-18	McCambridge Park Bathroom Renovation
B-21	Olive Recreation Center and Theater Building Replacement
E-23	Palm Avenue Paseo Upgrades
E-27	Traffic Signal at Buena Vista Street and Jeffries Avenue
B-25	Valley Skate Park Shade Structures
FY 2025-26 Multi-Year Projects	
A-1	2244 North Buena Vista Facility Improvements
B-1	Animal Shelter Kennel Flooring
B-3	Burbank Channel Bikeway Public Art
A-4	Central Library and Civic Center
B-6	DeBell Golf Improvements
B-4	Downtown San Fernando Boulevard Reconfiguration
A-14	Fire Station 12 and 16 Fuel Tank Replacement
A-19	Homeless Solutions Center
E-17	Interstate-5 Arterial Phase 3
A-20	Jail Door Control System Modernization
B-14	Johnny Carson Park Shade Structure
A-22	McCambridge Park Stormwater Capture Multi-Benefit
B-19	McCambridge Pool Replacement
A-25	Police Department Forensic Services Area Modernization
E-24	Rancho Providencia Neighborhood Protection Plan
A-30	Roof Repair/Restoration
B-24	Starlight Bowl Amphitheatre Transformation
A-32	Vehicle Lift Equipment Modernization
E-28	Victory Boulevard Signal Synchronization

GENERAL INFORMATION AND OVERVIEW



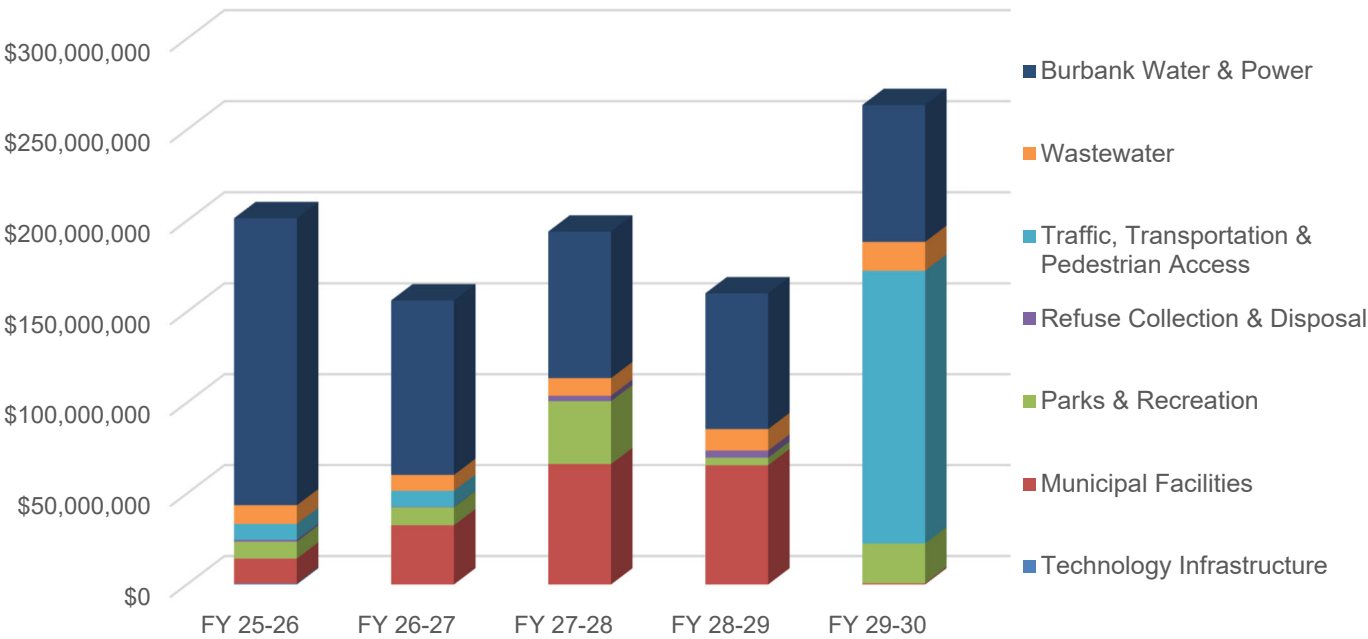
CIP Funding Fiscal Year 2025-26

Total Appropriations: \$201,411,005

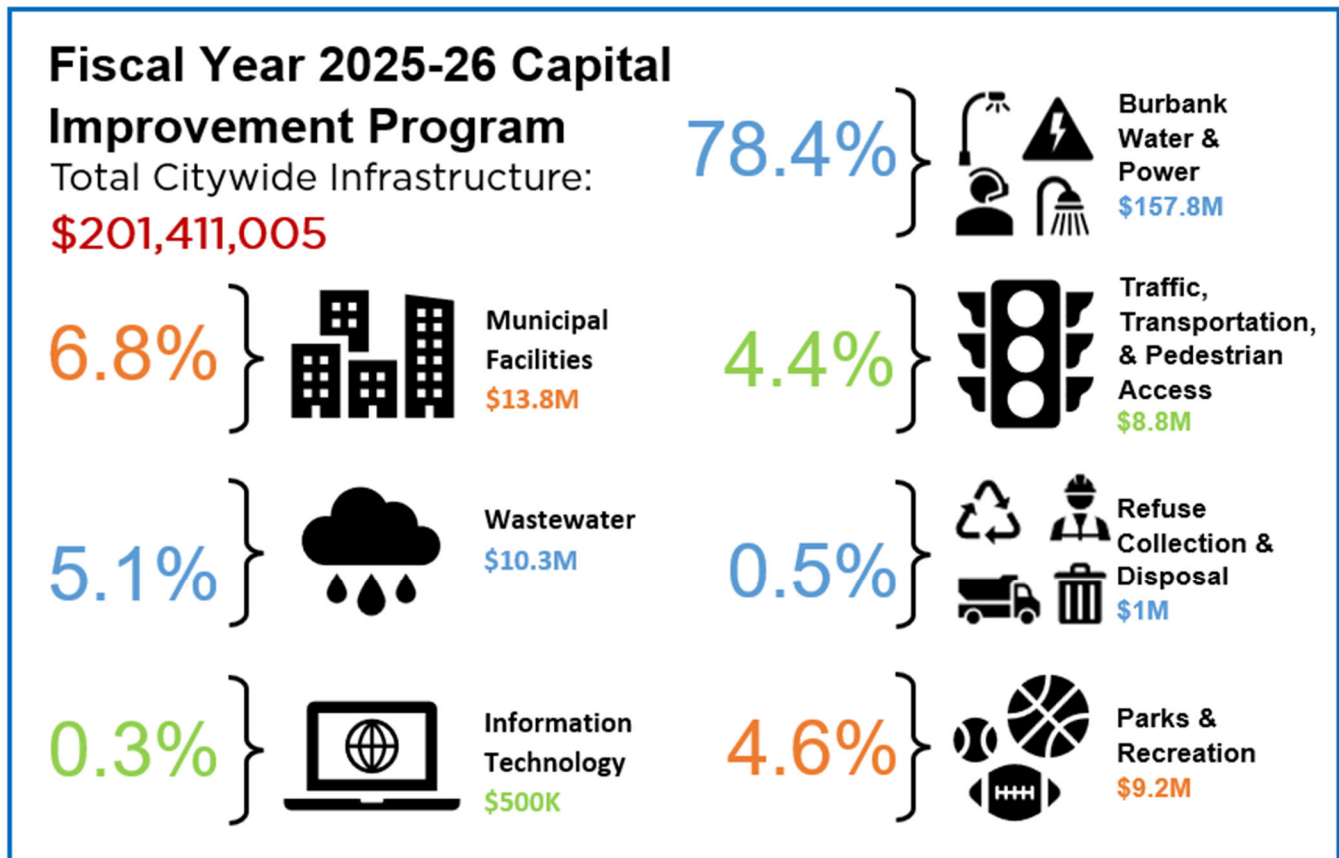


CIP Project Summary

FY 2025-26 through FY 2029-30



PROJECT CATEGORIES



Municipal Facilities Improvements

\$13,782,079

Upgrades and improvements to various City and Community facilities. Continuing from last year are 2244 North Buena Vista Facility Improvements, the Central Library and Civic Center project, access control system upgrades, a variety of updates at the Police and Fire Headquarters, and the creation of a new Emergency Operations Center (EOC) at City Hall. New municipal facilities projects for the FY 2025-26 include the McCambridge Park kitchen remodel, storm drain station improvements, access control system upgrades, and roof repair at the Burbank Water Reclamation Plant.

Parks and Recreation

\$9,228,775

Projects focus on the improvement and development of City parks and recreational facilities. Continuing projects from last year include the Olive Recreation Center and theatre replacement, McCambridge Park pool replacement, shade structures for Johnny Carson Park, and DeBell Golf improvements. New projects include bathroom renovations at McCambridge and Lundigan Parks, Gross Park Ballfield lighting and shade structure, Valley Skate Park shade structure, and expansion of the DeBell Clubhouse.

Refuse Collection and Disposal

\$1,020,000

Projects related to the City's refuse collection and disposal facilities. Continuing projects include the Landfill Liner Construction, Landfill Slope Liner, and Recycle Center Warehouse improvements.

PROJECT CATEGORIES



Technology Infrastructure

\$500,000

Projects related to the City's technology infrastructure, including hardware, software, and systems replacement or upgrades. The FY 2025-26 CIP includes implementation of a centralized scheduling system, a chatbot for the City's website, conference room upgrades, upgrades to SharePoint web-based platform, Onbase Enterprise Content Management (ECM) enhancements, payment card industry compliance, upgrades to the Telestaff platform, and an online Electric Vehicle permitting system.

Traffic, Transportation, and Pedestrian Access

\$8,755,000

Projects related to improving the City's transportation systems, roadways, streets, alleys, and sidewalks, with a focus on decreasing traffic accidents and increasing safety for pedestrians. This year's CIP includes \$4.9 million in annual funding for the City's streets and sidewalk repairs the reconfiguration of San Fernando Boulevard, and creation of a mobility network in downtown Burbank. Continuing projects include Interstate-5 arterial upgrades and the Rancho Providencia Neighborhood Protection Plan.

Wastewater

\$10,289,200

Improvements related to the City's sewer system and water reclamation plant, including sanitary sewer and pump station repairs and upgrades, plant upgrade projects, and the City's share of costs for the mandated upgrade of the City of Los Angeles' Hyperion Treatment Plant. Continuing projects include sanitary sewer upgrades and repairs and improvements to the Water Reclamation Plant operation. The Burbank Water Reclamation Plant Capacity Enhancement project is new for FY 2025-26.

BWP - Communications

\$2,260,000

Projects related to the maintenance and operational support of citywide communications equipment. Projects include Phone System Resiliency, new added features for safety radios, and replacement of both safety and non-safety radios.

BWP - Electric Utility

\$126,550,022

Projects related to improvements of the City's electric utilities including system(s) maintenance, conversions, upgrades, and expansions. Continuing projects consist of upgrading Heating, Ventilation, and Air Conditioning (HVAC) systems at BWP buildings and EcoCampus solar storage upgrades. New projects include the addition of a new substation for the new terminal at the airport, the replacement of breakers, distribution lines, relays, Advanced Metering Infrastructure (AMI), and obsolete equipment.

BWP – SCPPA Projects

\$228,313

Southern California Power Production Projects are related to improving the Magnolia Power Project (MPP) and the Tieton Hydropower Project. Projects include MPP security improvements, Tieton Hydropower Capital Improvements, and upgrades to the Zero Liquid Discharge (ZLD) facility.

BWP - Street Lighting

\$3,311,000

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

BWP - Water Utility

\$25,486,616

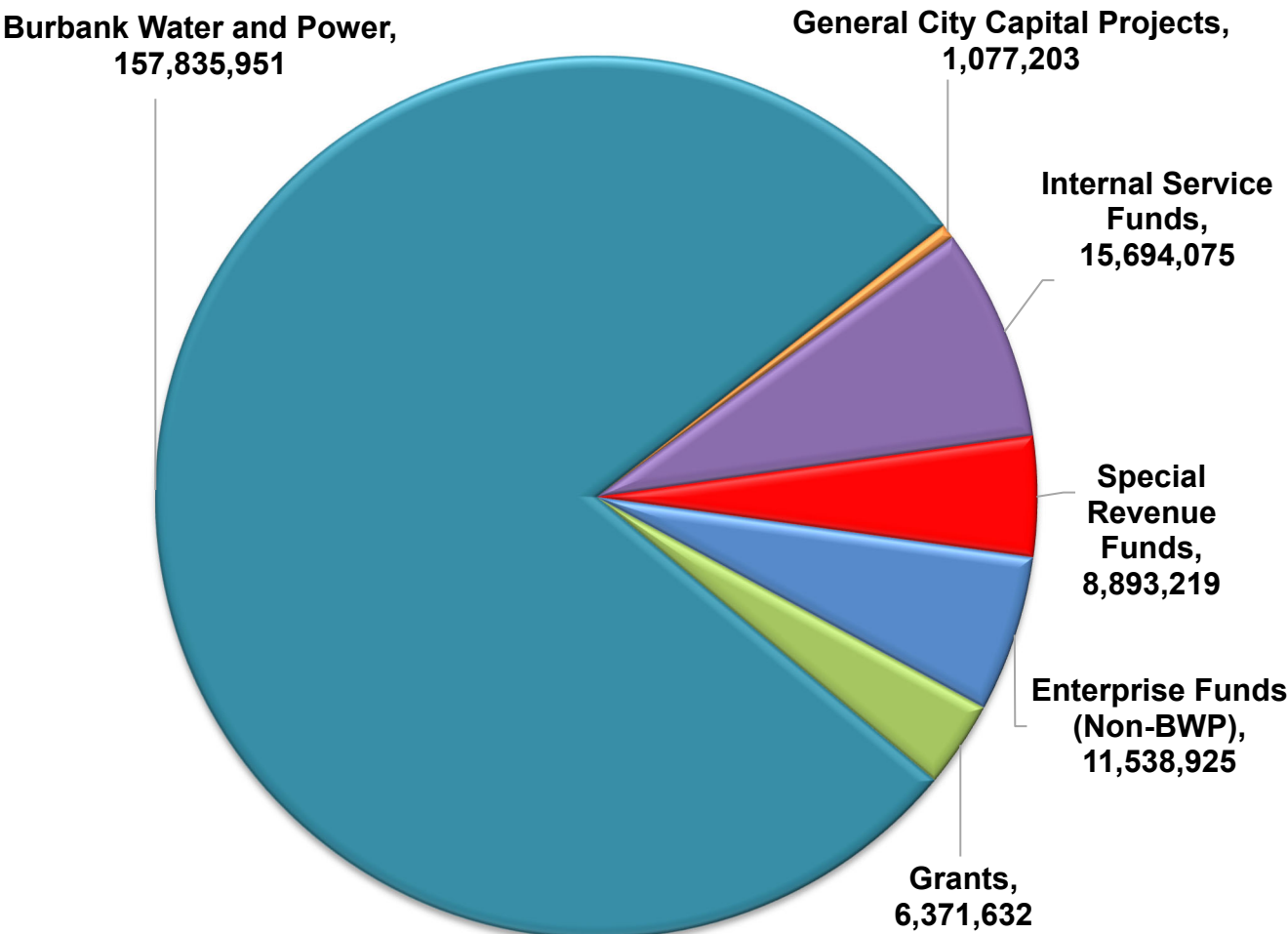
Continuing water utility projects aim to replace cast iron water pipes with ductile iron pipe, and water meters. Other projects include the replacement of large and small potable water mains, hydrant replacement, security improvements, and the upper zone disinfection residual improvement. New projects include seismic retrofitting of pipes, Metro station upgrades at Hollywood Way and San Fernando Boulevard, and replacement of reservoir equipment.

KEY FUNDING SOURCES



CIP Appropriations by Funding Source

Total FY 2025-26 Appropriations: \$201,411,005



GRANT FUNDING SOURCES FY 2025-26

Grant Type	FY 2025-26 Appropriation
Measure R Highway Operations	\$1,625,000
Other Grants	\$4,746,632
Total:	\$6,371,632

KEY FUNDING SOURCES



Aid-in-Construction (AIC) \$57,385,663

Revenue received in conjunction with street lighting and water, or electric utility work necessitated by specific customers and is not part of normal maintenance or capital growth.

Communications Equipment Replacement Fund \$2,260,000

This fund provides for the maintenance and operational support of citywide safety and non-safety communications equipment such as telephones and radios. Revenue is collected through a rental rate charged to each department based on the total number of radios and phone lines.

Development Impact Fees \$3,443,219

Fees are assessed for development projects to offset the development's impact on the community and include public facilities (parks, libraries, transportation infrastructure) and services (police, fire, information technology, etc.). Fees are based on the scope of the project cost at the time of application.

Electric Fund \$69,166,614

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

General Fund/General City Capital Projects Fund \$7,448,835

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

Information Technology Fund \$500,000

In FY 2018-19, the Information Technology Department transitioned to a full Internal Service Fund. Revenues are collected from other departments and funds, based on an annual citywide Information Technology (IT) cost of service study, along with transfers from other funds.

Magnolia Power Project \$175,000

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

Measure M Transportation Fund \$2,050,000

Revenues are generated by a ½ cent Sales Tax approved by Los Angeles County voters in 2016. Funds are primarily utilized for street and road maintenance, and improvement projects managed by the Public Works Department.

Measure R Transportation Fund \$100,000

Revenues are generated by a ½ cent Sales Tax approved by Los Angeles County voters in 2008. Funds are managed by the Community Development Department and utilized to improve local transit services, transportation infrastructure, public improvements, and citywide roadway-related capital improvements.

Municipal Infrastructure Fund \$13,894,075

This fund was reorganized in FY 2019-20 to provide for the replacement and maintenance of the City's general infrastructure needs. It is managed by the Public Works Department, with a dedicated cost center administered by the Parks and Recreation Department for park infrastructure needs. The funding allocated to the Municipal Infrastructure Fund is derived from 50 percent of the revenues generated by the Measure P sales tax initiative that was approved by voters on November 8, 2018, as well as an annual \$4.7 million General Fund maintenance of effort contribution.

Refuse Collection and Disposal Fund \$1,020,000

Revenues are generated solely from user fees charged for the City's refuse collection operation.

KEY FUNDING SOURCES



Road Maintenance and Rehabilitation (RMRA) \$3,300,000

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

Street Lighting Fund \$3,311,000

Funds derived from 1.5 percent of the 7 percent BWP In-Lieu of Tax transfer for the purpose of maintaining, repairing, and upgrading the City's streetlight system.

Tieton Hydropower Project \$53,313

This facility was acquired by the Southern California Public Power Authority with 50 percent of the entitlement shares belonging to the City of Burbank (operating agent) and 50 percent belonging to the City of Glendale. Revenues are billed to recover expenses incurred by the operating agent.

Vehicle Replacement Fund \$1,300,000

This fund provides for the purchase, maintenance, and operation of citywide vehicles. Revenue is collected through a rental rate charged to each department based on their vehicles' depreciation, operating and maintenance costs, and overhead. An inflation factor is also collected in the rising costs of replacement vehicles to reduce the burden on the fund.

Water Fund \$25,484,361

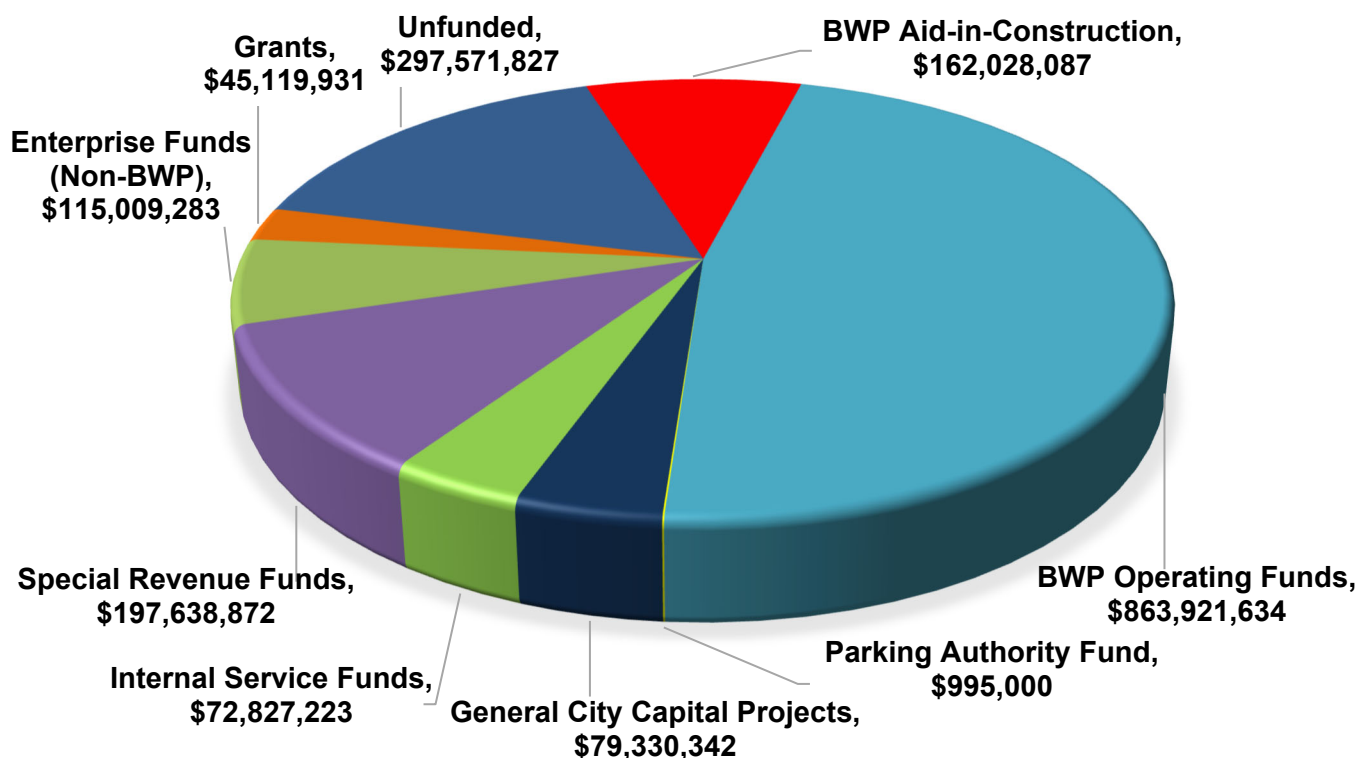
Revenues are generated solely from water services provided to Burbank Water and Power customers.

Water Reclamation and Sewer Fund \$10,518,925

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

CIP FUNDING SOURCES

Total Cost of all Active Projects: \$1,834,442,199





PARKS AND RECREATION



SUMMARY OF PROJECTS BY CATEGORY FY 2025-26



Page	Project	Dept	Prior Year Approp.	FY25-26 Adopted Budget	FY26-27 Projected	FY27-28 Projected	FY28-29 Projected	FY29-30 Projected	Years 6-11	Estimated Project Total
Municipal Facilities										
A-1	2244 N. Buena Vista	PW	2,033,689	3,364,049						5,397,738
A-2	Access Control System	PW		110,000	500,000	635,000				1,245,000
A-3	BWRP Roof Repair	PW		229,725						229,725
A-4	Central Library and Civic Center	PW	10,025,152	3,100,000	22,100,000	65,000,000	65,000,000			165,225,152
A-5	City Attorney Office Reconfiguration	PW	347,750							347,750
A-6	City Hall Fountain Restoration and Modernization	PW	955,500							955,500
A-7	City Yard Services Building	PW	11,300,000							11,300,000
A-8	Community Services Building Office Space	PW	150,000							150,000
A-9	Community Services Building Security Enhancements	PW	675,466							675,466
A-10	Downtown Metro Station	PW	1,455,706							1,455,706
A-11	Exhaust Systems Replacement	PW	1,025,000		950,000					1,975,000
A-12	F-104 Starfighter Rehabilitation	PW	165,000							165,000
A-13	Fire Station 11 Kitchen Modernization	PW	546,000							546,000
A-14	Fire Station 12 and 16 Fuel Tank Replacement	PW	860,000	700,000						1,560,000
A-15	Foy Park and Parking Area	PW	356,500							356,500
A-16	Fuel Systems Modernization	PW	370,000							370,000
A-17	FY 2025-26 Facilities Small Capital Improvement	PW		1,625,000						1,625,000
A-18	FY 2025-26 Storm Drain Pump Station	PW		150,000						150,000
A-19	Homeless Solutions Center	CD	837,317	665,530	3,450,000					4,952,847
A-20	Jail Door Access Control	PW	630,055	150,000						780,055
A-21	McCambridge Kitchen Remodel	PW		150,000	1,600,000					1,750,000
A-22	McCambridge Park Stormwater	PW	1,124,700	1,000,000	3,369,500				41,537,695	47,031,895
A-23	New Emergency Operations Center at City Hall	PW	829,792							829,792
A-24	Orange Grove Parking Structure	PW	1,378,286							1,378,286
A-25	Police Department Forensic Area Modernization	PW	212,750	1,667,500						1,880,250
A-26	Police Department Headquarters/Fire 11 Parking Area	PW	1,676,500							1,676,500
A-29	Police Headquarters Fire 11 Surveillance System	PW	230,000							230,000
A-27	Police/Fire Headquarters Flooring	PW	1,040,000							1,040,000
A-28	Police/Fire Roof/Structure Water Proofing	PW	725,000							725,000
A-30	Roof Repair/Restoration	PW	1,326,000	270,275						1,596,275
A-31	Seismic Retrofit & Renovation	PW	1,094,000							1,094,000
A-32	Vehicle Lift Equipment Modernization	PW	600,000	600,000	600,000	600,000	600,000	600,000	1,200,000	4,800,000
Municipal Facilities Total			41,970,163	13,782,079	32,569,500	66,235,000	65,600,000	600,000	42,737,695	263,494,437
Parks and Recreation										
B-1	Animal Shelter Kennel Flooring	PR	165,000	75,000						240,000
B-2	Brace Canyon Park Ballfield	PR	5,159,262							5,159,262
B-3	Burbank Channel Bikeway Public Art	PR	400,000	200,000						600,000
B-4	Community Garden	PR	125,000							125,000
B-5	DeBell Clubhouse Expansion	PR		100,000						100,000
B-6	DeBell Golf Improvements	PR	1,743,450	625,500						2,368,950
B-7	DeBell Irrigation Replacement	PR	2,005,398							2,005,398
B-8	Dick Clark Dog Park	PR	2,955,490							2,955,490
B-9	Foy Park Irrigation Replacement	PR	28,750							28,750
B-10	George Izay Park Master Plan	PR	1,328,850							1,328,850
B-11	Gross Ballfield Lighting Modification	PR		925,740						925,740
B-12	Gross Ballfield Shade Structure	PR		279,030						279,030
B-13	Izay Irrigation Replacement	PR	1,233,235							1,233,235
B-14	Johnny Carson Park Shade Structure	PR	460,000	240,000						700,000
B-15	Lundigan Park Bathroom Renovation	PR		100,000	500,000					600,000
B-16	Maxam Irrigation Replacement	PR	28,750							28,750
B-17	McCambridge Irrigation Replacement	PR	1,768,000							1,768,000
B-18	McCambridge Park Bathroom Renovation	PR		100,000	500,000					600,000
B-19	McCambridge Pool Replacement	PR	1,500,000	1,000,000	7,850,000	7,850,000				18,200,000
B-20	Olive Park Ballfield Shade Structure	PR	418,600							418,600
B-21	Olive Rec and Theater Replacement	PR	1,328,850	3,450,800	1,035,000	26,750,000	4,100,000	21,975,000		58,639,650
B-22	Santa Anita Playground	PR	639,983							639,983
B-23	Schafer Ballfield Lighting	PR	476,100							476,100
B-24	Starlight Bowl Transformation	PR	878,559	1,920,000					96,411,827	99,210,386
B-25	Valley Skate Shade Structure	PR		212,705						212,705
B-26	Verdugo Basketball Backboards Replacement	PR	272,891							272,891
Parks and Recreation Total			22,916,168	9,228,775	9,885,000	34,600,000	4,100,000	21,975,000	96,411,827	199,116,770
Refuse Collection and Disposal										
C-1	Landfill IID Liner Construction	PW	500,000	250,000	250,000	3,000,000	4,000,000			8,000,000
C-2	Landfill Organics Cover	PW	376,455							376,455
C-3	Landfill Slope Liner Project	PW	1,356,835	150,000						1,506,835
C-4	Recycle Center Improvements	PW	2,716,200	620,000						3,336,200
Refuse Collection and Disposal Total			4,949,490	1,020,000	250,000	3,000,000	4,000,000			13,219,490

SUMMARY OF PROJECTS BY CATEGORY FY 2025-26



Page	Project	Dept	Prior Year Approp.	FY25-26 Adopted Budget	FY26-27 Projected	FY27-28 Projected	FY28-29 Projected	FY29-30 Projected	Years 6-11	Estimated Project Total
Technology Infrastructure										
D-1	Agenda Management	IT	63,000							63,000
D-2	Buena Vista Library AV Upgrade	IT	250,000							250,000
D-3	Centralized Scheduling System	IT		60,000						60,000
D-4	Chatbot For City Website	IT		50,000						50,000
D-5	City Attorney Case Management	IT	200,000							200,000
D-6	Conference Room Tech Upgrades FY 2025-26	IT		70,000						70,000
D-7	Contract Lifecycle Management	IT	290,000							290,000
D-8	Cyber Incident Response Plan	IT	30,000							30,000
D-9	Electric Vehicle Online Permits	IT		100,000						100,000
D-10	Enterprise Content Management FY 2024-25	IT	125,000							125,000
D-11	Electronic Content Management Enhancements City Clerk	IT	420,000							420,000
D-12	Enterprise Land Management System Civic Efficiency	IT	150,000							150,000
D-13	Enterprise Asset Management	IT	140,000							140,000
D-14	E-Signature Document Workflow	IT	70,000							70,000
D-15	Fire Department Website Redesign	IT	195,000							195,000
D-16	Hyperion Upgrade	IT	300,284							300,284
D-17	Identify Access and Management	IT	250,000							250,000
D-18	Managed Print Service	IT	300,000							300,000
D-19	Managed Print Services	IT	88,000							88,000
D-20	Metrolink Parking Management Year 1	IT	150,000							150,000
D-21	Mobile 311 Integrations	IT	698,000							698,000
D-22	Network Access Control	IT	170,000							170,000
D-23	Online Time Entry	IT	321,262							321,262
D-24	Payment Card Industry Compliance	IT		60,000						60,000
D-25	Police Computer-Aided Dispatch Replacement	IT	4,786,000							4,786,000
D-26	Police Website Redesign	IT	195,000							195,000
D-27	Procurement Solicitation	IT	147,707							147,707
D-28	ProjectDox Upgrade	IT	130,000							130,000
D-29	Public Records Act Efficiency 25/26	IT		100,000						100,000
D-30	Sharepoint Upgrade (Burbank Employee Network)	IT	165,000							165,000
D-31	Upgrade Onbase Enterprise Content Management	IT		30,000						30,000
D-32	Upgrade Telestaff Platform	IT		30,000						30,000
D-33	Video Monitoring Management Study	IT	50,000							50,000
D-34	Windows 11 Upgrade	IT	252,000							252,000
Technology Infrastructure Total			9,936,253	500,000						10,436,253
Traffic, Transportation, and Pedestrian Access										
E-1	Bridge Repairs	PW	1,109,226							1,109,226
E-2	Chandler Bikeway Extension	CD	985,068			2,729,059				3,714,127
E-3	Downtown Mobility Network	CD		900,000						900,000
E-4	Downtown San Fernando Boulevard Reconfiguration	CD	1,187,000	100,000	100,000					1,387,000
E-5	First Street Bike Lane	PW	1,692,045							1,692,045
E-6	FY 2022-23 Arterial Pavement Rehabilitation	PW	1,600,000							1,600,000
E-7	FY 2023-24 Annual Sidewalk Rehabilitation	PW	1,400,000							1,400,000
E-8	FY 2023-24 Arterial Pavement Rehabilitation	PW	1,600,000							1,600,000
E-9	FY 2023-24 Residential Pavement Rehabilitation	PW	5,000,000							5,000,000
E-10	FY 2024-25 Annual Arterial Rehabilitation	PW	3,000,000							3,000,000
E-11	FY 2024-25 Annual Sidewalk Rehabilitation	PW	2,300,000							2,300,000
E-12	FY 2024-25 Residential Pavement Rehabilitation	PW	6,000,000							6,000,000
E-13	FY 2025-26 Annual Residential Pavement Rehabilitation	PW		3,500,000						3,500,000
E-14	FY 2025-26 Annual Sidewalk Rehabilitation	PW		1,400,000						1,400,000
E-15	Glenoaks Boulevard and First Street Signal Improvements	PW	6,000,000							6,000,000
E-16	Interstate-5 Mitigation Empire Interchange	PW	668,000							668,000
E-17	Interstate-5 Arterial Phase 3	PW	1,400,000	1,500,000						2,900,000
E-18	Main Street/Elm Ave	PW	375,000							375,000
E-19	Missing Sidewalks	CD		250,000						250,000
E-20	Olive Bridge Replacement	PW	318,732					150,000,000		150,318,732
E-21	Olive Magnolia Bridge Pedestrian Safety Improvements	PW	400,000			3,500,000				3,900,000
E-22	Olive/Verdugo Intersection Improvements	CD	1,600,000			2,000,000				3,600,000
E-23	Palm Avenue Paseo Upgrades	CD		500,000						500,000
E-24	Rancho Providencia Neighborhood Protection Plan	CD	260,000	280,000						540,000
E-25	San Fernando Bikeway	CD	11,213,067							11,213,067
E-26	San Fernando Connector/Empire	CD	4,673,263							4,673,263
E-27	Traffic Signal Buena Vista & Jeffries	PW		200,000	550,000					750,000
E-28	Victory Blvd Signal Synchronization	PW	250,000	125,000						375,000
Traffic, Transportation, and Pedestrian Access Total			53,031,401	8,755,000	8,879,059			150,000,000		220,665,460

SUMMARY OF PROJECTS BY CATEGORY FY 2025-26



Page	Project	Dept	Prior Year Approp.	FY25-26 Adopted Budget	FY26-27 Projected	FY27-28 Projected	FY28-29 Projected	FY29-30 Projected	Years 6-11	Estimated Project Total
Wastewater										
F-1	BWRP Capacity Enhancements	PW		500,000	500,000	500,000	5,000,000	11,500,000		18,000,000
F-2	Chandler Sewer - Phase I	PW	500,000		2,000,000	3,700,000				6,200,000
F-3	Hyperion Capital Construction	PW	8,030,408	766,800	824,400	1,116,900	919,200	500,000		12,157,708
F-4	North Lincoln Sewer Improvement	PW	240,000		300,000	820,000	1,000,000			2,360,000
F-5	Pump Station Improvements	PW	1,630,000	125,000	125,000	125,000	125,000	125,000		2,255,000
F-6	Riverside Relief Sewer Project	PW	500,000	3,446,000		1,000,000				4,946,000
F-7	Sanitary Sewer Repairs/Upgrade	PW	14,650,000	1,000,000	500,000	500,000	500,000	500,000		17,650,000
F-8	Sewer Manhole Repair Project	PW	725,000	30,000	30,000	30,000	30,000	30,000		875,000
F-9	Tujunga Lake Sewer Improvement	PW	100,000	300,000	520,000					920,000
F-10	Victory Sewer Improvements - Phase 1	PW			200,000	300,000	3,060,000			3,560,000
F-11	Water Reclamation Lab Ventilation Modernization	PW	18,650,160	4,121,400	1,723,600	1,590,600	1,117,300	1,059,800		28,262,860
F-12	Water Reclamation Plant Operation	PW	343,250		1,931,500			2,098,750		4,373,500
Wastewater Total			45,368,818	10,289,200	8,654,500	9,682,500	11,751,500	15,813,550		101,560,068
BWP Communications										
G-1	Additional Safety Radios	BWP		550,000						550,000
G-2	New Features for Safety Radios	BWP		235,000						235,000
G-3	Non-safety Radio Replacements	BWP		1,125,000	1,688,000	1,838,000				4,651,000
G-4	Phone System Resiliency	BWP		350,000	350,000					700,000
BWP Communications Total				2,260,000	2,038,000	1,838,000				6,136,000
BWP Electric Utility										
H-1	4-12kV Conversions	BWP		8,000,000	8,000,000	8,500,000	8,500,000	9,000,000	58,000,000	100,000,000
H-2	69kV Line Metering	BWP					400,000			400,000
H-4	Airport Substation	BWP		14,373,407						14,373,407
H-3	Airport Substation - Subtransmission and Distribution	BWP		49,092,763						49,092,763
H-5	Backup Energy Control Center (ECC) Generator	BWP		150,000						150,000
H-6	Back-up service Burbank Substation and ECC	BWP				500,000				500,000
H-8	Breaker Fail Program	BWP		150,000	150,000	150,000	150,000	150,000	900,000	1,650,000
H-7	Build Service to Large Projects	BWP		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	15,000,000	40,000,000
H-9	Burbank Bridge Infrastructure Rebuild	BWP		1,400,000						1,400,000
H-10	Bus Differential Relay Addition	BWP		350,000	350,000	350,000				1,050,000
H-11	Bus Differential Relay Upgrade (34kV)	BWP				250,000	200,000			450,000
H-12	Bus Differential Relay Upgrade (69kV)	BWP		300,000			200,000			500,000
H-13	BWP Audio/Video Life Cycle Program	BWP	25,000	25,000	25,000	25,000	25,000	25,000	150,000	300,000
H-14	BWP Campus Resiliency Upgrade	BWP		300,000						300,000
H-15	BWP Enterprise Security	BWP	599,614	100,000	100,000	150,000	100,000	100,000	850,000	1,999,614
H-16	BWP Website Upgrade	BWP	222,820	30,000	30,000	40,000			100,000	422,820
H-17	Campus Lighting Retrofit Program	BWP		50,000	50,000	50,000	50,000	50,000	300,000	550,000
H-18	Capon Capacitor Bank Control Upgrade	BWP				180,000				180,000
H-19	Cashiering Area Remodel	BWP		750,000						750,000
H-20	Customer Service Application Systems Relocation Project	BWP		300,000						300,000
H-21	Customer Service Office Reconfiguration	BWP		300,000						300,000
H-22	Customer Engagement S/W Solution	BWP		125,000					100,000	275,000
H-23	Customer Meter Volt Monitoring	BWP				50,000	250,000			300,000
H-24	Data Center Hardware	BWP	1,719,472				1,250,000			2,969,472
H-25	Data Center Infrastructure Upgrade	BWP		25,000						25,000
H-26	Day Ahead Planning and Resource Center	BWP		150,000						150,000
H-27	Distribution Substation Transformer Firewall Addition	BWP		300,000		300,000	300,000	300,000	300,000	1,500,000
H-28	Direct Current Panel Upgrades	BWP		200,000	200,000	200,000	200,000	200,000		1,000,000
H-29	Downtown District Capacity Upgrade	BWP				6,000,000	12,200,000	4,350,000	27,400,000	49,950,000
H-30	ECC GIS Integration Utility Network Model	BWP		450,000	150,000					600,000
H-31	Energy Control Center Hardware and Software	BWP	671	75,000	75,000	75,000	75,000	75,000	450,000	825,671
H-32	EcoCampus Solar and Storage	BWP	11,174,849	5,000,000	2,000,000	15,000,000		20,000,000	60,000,000	113,174,849
H-33	Electric Distribution Master Plan Update	BWP		500,000			500,000		1,000,000	2,000,000
H-34	Electric Vehicle Charging Program	BWP		387,000	1,420,000	2,772,000	4,282,000	685,000	5,210,000	14,756,000
H-35	Emergency Exit - Admin East	BWP		250,000						250,000
H-36	Emergency Exit - Administrative West	BWP		25,000						25,000
H-37	Enterprise Data Platform-SMS Analytics Use	BWP			50,000			50,000	100,000	200,000
H-38	Enterprise Data/Info Architecture Implementation	BWP		100,000	50,000		100,000			250,000
H-39	ESSN Network Infrastructure Replacement	BWP						50,000	2,750,000	2,800,000
H-40	Expansion of Interconnection Capacity	BWP		1,000,000					128,000,000	129,000,000
H-41	Feeder and Capacitor Bank Relay Update (4/12kV)	BWP				500,000	350,000	250,000	1,500,000	2,600,000
H-42	Fiber Optic Service FO-1 Citywide AIC	BWP	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	3,000,000
H-43	Fiber Optic Infrastructure Replacement	BWP	100,000	100,000	100,000	100,000	100,000	100,000	600,000	1,200,000
H-44	Fiber Optic Splice Case Replacement	BWP		50,000	100,000	100,000				250,000
H-45	FO-2A Fiber Infrastructure Expansion	BWP	187,500	162,500	162,500	115,000				627,500
H-46	Ground Grid Improvements	BWP		200,000	200,000					400,000
H-47	HVAC Upgrade - BWP Buildings	BWP	940,793	545,610	466,301	154,901	140,000	130,400	900,000	3,278,005
H-48	Implement New GView Modules	BWP		50,000						50,000

SUMMARY OF PROJECTS BY CATEGORY FY 2025-26



Page	Project	Dept	Prior Year Approp.	FY25-26 Adopted Budget	FY26-27 Projected	FY27-28 Projected	FY28-29 Projected	FY29-30 Projected	Years 6-11	Estimated Project Total
BWP Electric Utility (Continued)										
H-49	Install Transformer Temperature Monitors	BWP					150,000	150,000		300,000
H-50	Install Transformer Gas Monitors BWP Station	BWP					150,000	150,000		300,000
H-51	Install 34kV Potential Transformers for Metering	BWP					200,000	200,000		400,000
H-52	Marketing Automation	BWP	90,000				90,000			180,000
H-53	Media District 12kV Capacity	BWP				6,250,000				6,250,000
H-54	Meter Inventory System	BWP					100,000			100,000
H-55	Networking Infrastructure	BWP		250,000	250,000			450,000	500,000	1,450,000
H-56	New Customer Transformer Stations	BWP		1,600,000	1,800,000	2,000,000	2,200,000	2,400,000	8,400,000	18,400,000
H-57	Olive A3 Transformer Replacement	BWP		3,500,000						3,500,000
H-58	Olive Bridge Infrastructure Rebuild	BWP			500,000	2,500,000				3,000,000
H-59	ONE-Burbank Network Infrastructure Expansion	BWP	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	6,000,000
H-60	Online Account Manager Portal Project	BWP		2,000,000						2,000,000
H-61	Ontario Substation-3rd Bank and Line	BWP		300,000						300,000
H-62	Operational Reliability	BWP		100,000						100,000
H-63	Oracle (Opower) - Water Conservation	BWP		50,000						50,000
H-64	OT Cyber Security Protection and Monitoring	BWP		150,000	150,000	150,000	150,000	150,000	900,000	1,650,000
H-65	OT-SEC Station Camera	BWP		139,860	50,000	50,000	50,000	50,000	300,000	639,860
H-66	Pacific Northwest DC Intertie	BWP		300,000	300,000	300,000	300,000	300,000	1,800,000	3,300,000
H-67	Paving Program	BWP		200,000	250,000	250,000	250,000	250,000	1,800,000	3,000,000
H-68	Performance Meters	BWP		70,000	73,500	77,175	81,034	85,085	607,681	994,475
H-69	Power Plant Physical Security Enhancements	BWP		50,000	50,000	50,000	50,000			200,000
H-70	Refeed Station Service-Burbank Substation	BWP			25,000	300,000				325,000
H-71	Replace Batteries and Charger	BWP					150,000	150,000	450,000	750,000
H-72	Replace General Electric Relays-69 kV Lines	BWP				221,500	1,750,000	1,750,000	228,800	3,950,300
H-73	Replace Station 69kV RSE-LADWP	BWP				1,500,000	1,500,000	1,500,000	3,612,094	8,112,094
H-74	Replace Station Communication Processors	BWP		100,000		300,000				400,000
H-75	Replace Station Medium Volt Breakers	BWP		320,000	320,000	320,000	320,000	320,000	960,000	2,560,000
H-76	Replace Work Asset Management System (WAM)	BWP			1,200,000					1,200,000
H-77	Replace 34/69KV Lines	BWP		600,000	600,000	750,000	750,000	800,000	3,000,000	6,500,000
H-78	Replace 34kV GE Relays	BWP			300,000	300,000				600,000
H-79	Replace Obsolete Equipment	BWP		350,000	350,000	350,000	350,000	350,000	2,100,000	3,850,000
H-80	Replace Overhead Distribution Lines	BWP		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000	33,000,000
H-81	Replace Substation HV Breakers	BWP		435,000	435,000	450,000	450,000	450,000	1,350,000	3,570,000
H-82	Replace Services	BWP		1,200,000	1,260,000	1,323,000	1,389,150	1,458,608	10,417,388	17,048,145
H-83	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
H-84	Replacement of AMI	BWP		5,500,000	5,500,000					11,000,000
H-85	Repurpose Clybourn-Ind to Lincoln-Capon 34kV	BWP						500,000		500,000
H-86	Roof Replacements - BWP	BWP		400,000	200,000	100,000	100,000	100,000	600,000	1,500,000
H-87	RSE Transformer Firewall Addition	BWP			500,000					500,000
H-88	Safety Improvements Program	BWP		400,000	200,000	100,000	100,000	100,000	600,000	1,500,000
H-89	Security Improvements Program	BWP		100,000	100,000	100,000	100,000	100,000	600,000	1,100,000
H-90	Seismic Electronic Connections Improvement	BWP				250,000	250,000			500,000
H-91	Spare and Mobile Transformers	BWP		4,600,000	5,000,000					9,600,000
H-92	Spare 69 kV Breakers and Switches	BWP			400,000					400,000
H-93	Station Exit Doors	BWP		50,000		200,000				250,000
H-94	Station Remote Terminal Units Replacement	BWP		600,000	600,000	300,000				1,500,000
H-95	Standardized Capacitor Bank Control Upgrade	BWP				250,000	250,000	250,000		750,000
H-96	Substation Safety Shower Replacement	BWP		200,000	200,000					400,000
H-97	Substation Security Enhancements	BWP	29,264		100,000	100,000	100,000		100,000	429,264
H-98	Substation Improvement-EHS Recommendations	BWP		200,000	200,000					400,000
H-99	Substation Water Flow Back Flow Device Additions	BWP		150,000	150,000					300,000
H-100	Sustain Engagement	BWP	100,000		50,000					200,000
H-101	Transformer Gas Monitor - RSE and Switching Station	BWP				500,000				500,000
H-102	Transformer Bushing Monitoring	BWP				50,000	300,000	300,000		650,000
H-103	Transmission Distribution Management	BWP			200,000			100,000	200,000	500,000
H-104	Underground Existing Lines	BWP		3,595,928	420,000	441,000	463,050	486,203	3,472,462	8,878,643
H-105	Underground Utility District	BWP		1,247,954						1,247,954
H-106	Upgrade 34kV Line and Capacitor Bank Relay	BWP				260,000	260,000	260,000	1,560,000	2,340,000
H-107	Upgrade 69kV Line Capacitor Bank Relays	BWP				335,420	335,420	335,420	2,012,520	3,018,780
H-108	Upgrade Reactors at Substations	BWP			200,000		200,000	200,000		800,000
H-109	Upgrade Switchgear Gateway 4 kV Cable	BWP				400,000				400,000
H-110	Upgrade Transformer-Low Side Breaker Cable	BWP				400,000				400,000
H-111	Upgrade Workforce Management Software	BWP					150,000			150,000
H-112	Upgrade 34.5 kV Lines	BWP		200,000						200,000
H-113	Upgrade Geographic Information System	BWP					300,000			300,000
H-114	Valley Station 34kV Bypass Lincoln After Decommission	BWP						300,000		300,000
H-115	Volt Ampere Reactives (VAR) Balancing	BWP		25,000	25,000	175,000	175,000	175,000	525,000	1,100,000
H-116	Vertical Lift Modules	BWP		800,000						800,000
H-117	Victory Decommissioning	BWP						300,000		300,000
H-118	Warner Transformer Bank Replacement	BWP		1,450,000	1,000,000					2,450,000
H-119	WFM/GIS Enhancements	BWP		200,000	200,000	200,000	200,000	200,000	1,200,000	2,200,000
H-120	WiFi Mesh Improvements	BWP			60,000					60,000
BWP Electric Utility Total			\$15,939,983	\$126,550,022	\$46,647,301	\$67,164,996	\$52,885,654	\$59,935,716	\$379,405,945	748,529,617

SUMMARY OF PROJECTS BY CATEGORY FY 2025-26



Page	Project	Dept	Prior Year Approp.	FY25-26 Adopted Budget	FY26-27 Projected	FY27-28 Projected	FY28-29 Projected	FY29-30 Projected	Years 6-11	Estimated Project Total
BWP SPPA Projects										
I-1	Magnolia Power Plant Security Improvements	BWP		100,000	100,000	100,000	100,000			400,000
I-2	Protective Relay Network Replacement	BWP							1,300,000	1,300,000
I-3	Tieton Hydropower Capital Improvement	BWP		53,313	55,979	58,778	61,717	64,803	374,404	668,994
I-4	Zero Liquid Discharge Improvements	BWP		75,000	50,000	50,000	50,000	50,000	300,000	575,000
BWP SPPA Projects Total				228,313	205,979	208,778	211,717	114,803	1,974,404	2,943,994
BWP Street Lighting										
J-1	Aid In Construction Street Lighting for Customer Projects	BWP		400,000	400,000	410,000	420,250	430,756	2,320,800	4,381,806
J-2	Aid In Construction Street Lighting for Other Departments	BWP		30,000	30,900	31,673	32,464	33,276	179,283	337,596
J-3	Street Lighting Customer Request & Deteriorating Poles	BWP		100,000	100,000	102,500	105,063	107,689	580,200	1,095,452
J-4	Convert Street Lighting Circuits to Under Ground 120V	BWP		100,000	100,000	102,500	105,063	107,689	580,200	1,095,452
J-5	Convert 240V Circuits to 120V	BWP		300,000	300,000	307,500	315,188	323,067	1,740,601	3,286,356
J-6	Install LED Luminaires	BWP		439,000	297,000	255,000	224,400	89,760	1,552,980	2,858,140
J-7	Replace Street Lighting Due to Knockdowns	BWP		150,000	155,000	158,875	162,847	166,918	899,309	1,692,949
J-8	Replace Street Lighting Standards/Substructures	BWP		1,732,000	700,000	717,500	735,438	753,823	4,061,402	8,700,163
J-9	Street Lighting Master Plan	BWP					150,000		200,000	350,000
J-10	Implement Asset Inspection Program Software	BWP		60,000			75,000		225,000	360,000
BWP Street Lighting Total				3,311,000	2,082,900	2,085,548	2,325,713	2,012,978	12,339,775	24,157,914
BWP Water Utility										
K-1	Advanced Metering Infrastructure (AMI)	BWP	2,570,367	150,000						2,720,367
K-2	Clear Street Improvements	BWP	12,500	15,000	15,450	15,914	16,391	16,883	112,481	204,619
K-3	Design and Build Pipelines Project Bonds	BWP		10,400,000						10,400,000
K-4	Distribution Valve Replacement	BWP	150,000	178,244	182,064	186,024	192,607	196,870	1,298,688	2,384,497
K-5	Fiber Optic Communications	BWP		30,000	50,000					80,000
K-6	Granular Activated Carbon (GAC) System Assessment	BWP			75,000					75,000
K-7	Hydrant Replacement	BWP	85,000	165,227	171,857	178,804	186,281	194,111	1,351,100	2,332,380
K-8	Interior Tank Painting	BWP	155,000	182,000	210,000	210,000	142,000		545,000	1,444,000
K-9	Indirect/Direct Potable Reuse Planning Study Planning	BWP	200,000	1,100,000			10,000,000	7,500,000	83,250,000	102,050,000
K-10	Metro Station at Hollywood Way/San Fernando	BWP		300,000						300,000
K-11	Miscellaneous Plant Replacement	BWP	42,889	15,000	16,000	17,120	18,318	19,601	150,016	278,944
K-12	Metropolitan Water District B-1 Booster Station Improve	BWP			250,000		1,500,000			1,750,000
K-13	New Water Meters	BWP	376,589	434,274	442,976	460,419	478,659	497,734	3,437,274	6,127,925
K-14	Pipeline Condition Assessment	BWP		100,000	100,000	100,000	100,000	100,000	600,000	1,100,000
K-15	Potable Water Transportation and Distribution Master Plan	BWP		300,000						300,000
K-16	Potable Large Water Mains	BWP	650,000	650,000	600,000	1,050,000	1,700,000	150,000	5,600,000	10,400,000
K-17	Pump Station 1 Rehabilitation	BWP		50,000	100,000	100,000	100,000			350,000
K-18	Potable Small Water Mains	BWP	21,445	3,025,000	2,750,000	3,050,000	3,250,000	3,100,000	19,425,000	34,621,445
K-19	Recycled Fiber Optic Communications	BWP		32,000	30,000					62,000
K-20	Recycled Security Improvements	BWP	13,403	14,341	15,344	16,418	17,567	18,796	143,851	239,720
K-21	Recycled Service (New Policy)	BWP	10,000	10,000	10,000	10,000	10,000	10,000	60,000	120,000
K-22	Recycled Water Hydrants	BWP	10,000	10,000	10,000	10,000	10,000	10,000	60,000	120,000
K-23	Recycled Water Meters	BWP	36,608	41,277	42,301	44,194	46,178	48,257	338,196	597,011
K-24	Recycled Water Valves	BWP	15,000	11,622	11,871	12,130	12,563	13,015	88,241	164,442
K-25	Replace Single Detector Check Valves	BWP	75,000	50,000	50,000	50,000	50,000	50,000	300,000	625,000
K-26	Replace Work Order and Asset Management Software	BWP			200,000					200,000
K-27	Reservoir Joint Replacement/Crack Replacement	BWP		325,000		125,000	200,000		650,000	1,300,000
K-28	Reservoir 2 Replacement	BWP			23,805,000					23,805,000
K-29	Reservoir 5 Inlet/Outlet Pipe Replacement	BWP		300,000		500,000				800,000
K-30	Recycled Water Equipment Replacement	BWP	16,084	10,769	10,985	11,204	11,428	11,657	75,646	147,773
K-31	Recycled Water Interior Tank Painting	BWP			144,000				181,000	325,000
K-32	Recycled Water SCADA Upgrades	BWP					35,000		40,000	75,000
K-33	SCADA Equipment Replacement - Recycled	BWP	10,772	30,000	30,000	32,100	34,347	36,751	281,291	455,261
K-34	SCADA Equipment Replacement-	BWP	21,445	30,000	30,000	32,100	34,347	36,751	281,291	465,934
K-35	SCADA Software Upgrade	BWP					75,000		80,000	155,000
K-36	Security Improvements	BWP	26,806	25,000	26,000	26,520	27,050	27,591	177,529	336,496
K-37	Seismic Retrofit Of Pipelines	BWP		1,334,900	14,683,900					16,018,800
K-38	Service Replacement Tree Roots	BWP	130,000	95,000	95,000	95,000	95,000	95,000	570,000	1,175,000
K-39	System Expansion Meters	BWP		83,762	83,762	83,762	83,762	83,762	502,572	921,382
K-40	System Expansion Services	BWP		800,000	825,000	850,000	875,000	900,000	5,925,000	10,175,000
K-41	Upper Zones Disinfect Reservoir Improvement	BWP	1,791,000	5,038,200						6,829,200
K-42	Valley Pumping Plant Disinfection System	BWP				2,000,000				2,000,000
K-43	Valley Pumping Plant Forebay Seismic Assessment	BWP		150,000						150,000
BWP Water Utility Total				6,419,908	25,486,616	45,066,510	9,266,709	19,301,498	13,116,779	125,524,176
BWP TOTAL				22,359,891	157,835,951	96,040,690	80,564,031	74,724,582	75,180,276	519,244,300
NON BWP TOTAL				178,172,293	43,575,054	60,238,059	113,517,500	85,451,500	188,388,550	139,149,522
CIP TOTAL				200,532,184	201,411,005	156,278,749	194,081,531	160,176,082	263,568,826	1,834,442,199

SUMMARY OF PROJECTS BY FUND FY 2025-26



Page	Fund	Project	Prior Year Appropriation	FY2025-26 Adopted	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	FY2029-30 Projected	Years 6-11	Estimated Project Total
FUND 104 Prop A Transportation										
A-10	Downtown Metro Station		400,000							400,000
FUND 104 TOTALS			\$400,000							\$400,000
FUND 105 Prop C Transportation										
A-10	Downtown Metro Station		350,000							350,000
FUND 105 TOTALS			\$350,000							\$350,000
FUND 107 Measure R Transportation										
E-4	Downtown San Fernando Boulevard Reconfiguration		1,187,000	100,000	100,000					1,387,000
E-5	First Street Bike Lane		599,206							599,206
E-17	Interstate-5 Arterial Phase 3		700,000							700,000
E-18	Main Street / Elm Avenue		50,000							50,000
FUND 107 TOTALS			\$2,536,206	\$100,000	\$100,000					\$2,736,206
FUND 108 Measure M Transportation										
E-1	Bridge Repairs		50,000							50,000
E-7	FY 2023-24 Annual Sidewalk Rehabilitation		1,400,000							1,400,000
E-8	FY 2023-24 Arterial Pavement Rehabilitation		400,000							400,000
E-9	FY 2023-24 Residential Pavement Rehabilitation		400,000							400,000
E-10	FY 2024-25 Annual Arterial		1,500,000							1,500,000
E-11	FY 2024-25 Annual Sidewalk Rehabilitation		1,800,000							1,800,000
E-12	FY 2024-25 Residential Pavement Rehabilitation		200,000							200,000
E-13	FY 2025-26 Annual Residential Pavement			200,000						200,000
E-14	FY 2025-26 Annual Sidewalk Rehabilitation			1,400,000						1,400,000
E-19	Missing Sidewalks			250,000						250,000
E-21	Olive Magnolia Bridge Pedestrian Safety		400,000			2,000,000				2,400,000
E-27	Traffic Signal Buena Vista & Jeffries			200,000	550,000					750,000
FUND 108 TOTALS			\$6,150,000	\$2,050,000	\$2,550,000					\$10,750,000
FUND 109 Measure W Stormwater										
A-22	McCambridge Park Stormwater		1,124,700		1,000,000					2,124,700
FUND 109 TOTALS			\$1,124,700		\$1,000,000					\$2,124,700
FUND 122 Community Development Block Grants										
A-1	2244 N. Buena Vista Facility Improvements		1,216,272							1,216,272
A-19	Homeless Solutions Center		337,317							337,317
B-22	Santa Anita Playlot Playground Replacement		282,328							282,328
FUND 122 TOTALS			\$1,835,917							\$1,835,917
FUND 123 Road Maintenance and Rehabilitation										
E-9	FY 23-24 Residential Pavement Rehabilitation		2,500,000							2,500,000
E-13	FY 25-26 Residential Pavement Rehabilitation			3,300,000						3,300,000
E-10	FY 24-25 Annual Arterial		300,000							300,000
E-12	FY 24-25 Residential Pavement Rehabilitation		2,700,000							2,700,000
FUND 123 TOTALS			\$5,500,000	\$3,300,000						\$8,800,000
FUND 125 State Gas Tax										
E-6	FY 22-23 Arterial Pavement Rehabilitation		250,000							250,000
E-11	FY 2024-25 Annual Sidewalk Rehabilitation		500,000							500,000
E-12	FY 24-25 Residential Pavement Rehabilitation		1,000,000							1,000,000
E-20	Olive Bridge Replacement		19,354							19,354
FUND 125 TOTALS			\$1,769,354							\$1,769,354
FUND 127 Public Improvements										
B-2	Brace Canyon Park Ballfield		825,000							825,000
E-2	Chandler Bikeway Extension		985,068			2,729,059				3,714,127
B-8	Dick Clark Dog Park		1,313,255							1,313,255
E-3	Downtown Mobility Network			900,000						900,000
A-13	Fire Station 11 Kitchen Modernization		346,000							346,000
E-5	First Street Bike Lane		902,045							902,045
B-10	George Izay Park Master Plan		1,150,425							1,150,425
E-15	Glenoaks Boulevard and First Street Signal		800,000							800,000
B-11	Gross Ballfield Lighting Modification			860,740						860,740
B-12	Gross Ballfield Shade Structure			279,030						279,030
E-16	Interstate-5 Mitigation Empire Interchange		668,000							668,000
A-20	Jail Access Control System		224,355							224,355
B-14	Johnny Carson Park Shade Structure			20,000						20,000
B-19	McCambridge Pool Improvement			1,000,000						1,000,000
E-20	Olive Bridge Replacement		150,000					150,000,000		150,150,000

SUMMARY OF PROJECTS BY FUND FY 2025-26



Page	Fund	Project	Prior Year Appropriation	FY2025-26 Adopted	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	FY2029-30 Projected	Years 6-11	Estimated Project Total
FUND 127 Public Improvements (Continued)										
B-21	Olive Rec and Theater Replacement	1,150,425								1,150,425
A-27	Police/Fire Headquarters Flooring	480,000								480,000
A-29	Police Headquarters Fire 11 Surveillance System	230,000								230,000
E-24	Rancho Providencia NPP	260,000	280,000							540,000
E-25	San Fernando Bikeway	1,977,665								1,977,665
E-26	San Fernando Connector/Empire	4,673,263								4,673,263
B-25	Valley Skate Shade Structure		103,449							103,449
FUND 127 TOTALS			\$16,135,501	\$3,443,219	\$2,729,059			\$150,000,000		\$172,307,779
FUND 129 Street Lighting										
J-1	Aid-In-Construction Street Lighting for Customer		400,000	400,000	410,000	420,250	430,756	2,320,800		4,381,806
J-2	Aid-In-Construction Street Lighting for Other		30,000	30,900	31,673	32,464	33,276	179,283		337,596
J-3	Street Light Customer Requests - Deteriorated Stub		100,000	100,000	102,500	105,063	107,689	580,200		1,095,452
J-4	Convert Street Lighting Circuits to Under Ground		100,000	100,000	102,500	105,063	107,689	580,200		1,095,452
J-5	Convert 240V Circuits to 120V		300,000	300,000	307,500	315,188	323,067	1,740,601		3,286,356
J-6	Install LED Luminaires		439,000	297,000	255,000	224,400	89,760	1,552,980		2,858,140
J-7	Replace Street Lighting Due to Knockdowns		150,000	155,000	158,875	162,847	166,918	899,309		1,692,949
J-8	Replace Street Lighting Standards and		1,732,000	700,000	717,500	735,438	753,823	4,061,402		8,700,163
J-9	Street Lighting Master Plan					150,000		200,000		350,000
J-10	Implement Asset Inspection Program Software		60,000			75,000		225,000		360,000
FUND 129 TOTALS			\$3,311,000	\$2,082,900	\$2,085,548	\$2,325,713	\$2,012,978	\$12,339,775		\$24,157,914
FUND 133 Tieton Hydropower project										
I-3	Tieton Hydropower Capital Improvements		53,313	55,979	58,778	61,717	64,803	374,404		668,994
FUND 133 TOTALS			\$53,313	\$55,979	\$58,778	\$61,717	\$64,803	\$374,404		\$668,994
FUND 310 Parking Authority Capital Projects										
A-24	Orange Grove Parking Structure	995,000								995,000
FUND 310 TOTALS			\$995,000							\$995,000
FUND 370 General City Capital Projects										
A-1	2244 N. Buena Vista Facility Improvements	817,417	3,364,049							4,181,466
B-2	Brace Canyon Park Ballfield	819,622								819,622
E-1	Bridge Repairs	1,059,226								1,059,226
B-3	Burbank Channel Bikeway Public Art	400,000	200,000							600,000
A-4	Central Library & Civic Center	4,825,152		20,000,000						24,825,152
A-7	City Yard Services Building	5,150,000								5,150,000
B-4	Community Garden	125,000								125,000
B-8	Dick Clark Dog Park	819,258								819,258
A-10	Downtown Metro Station	250,000								250,000
A-11	Exhaust Systems Replacement	400,000		380,000						780,000
E-5	First Street Bike Lane	90,794								90,794
B-9	Foy Park Irrigation Replacement	28,750								28,750
B-10	George Izay Park Master Plan	100,000								100,000
E-15	Glenoaks and First Signal Impr	5,200,000								5,200,000
B-11	Gross Ballfield Lighting Modification		65,000							65,000
A-19	Homeless Solutions Center	500,000	665,530	3,450,000						4,615,530
E-17	Interstate-5 Arterial Phase 3	700,000	1,500,000							2,200,000
B-14	Johnny Carson Park Shade	460,000	220,000							680,000
B-15	Lundigan Park Bathroom Renovation		100,000	500,000						600,000
B-16	Maxam Irrigation Replacement	28,750								28,750
B-18	McCambridge Park Bathroom Renovation		100,000	500,000						600,000
B-19	McCambridge Pool Improvement	1,500,000								1,500,000
A-22	McCambridge Park Stormwater		1,000,000	2,369,500				41,537,695		44,907,195
A-23	New Emergency Operations Center (EOC) at City	617,875								617,875
E-20	Olive Bridge Replacement	149,378								149,378
B-21	Olive Rec and Theater Replacement	100,000								100,000
E-22	Olive/Verdugo Intersection Improvements	1,600,000		2,000,000						3,600,000
A-27	Police/Fire Headquarters Flooring	350,000								350,000
A-30	Roof Repair/Restoration	285,500								285,500
B-22	Santa Anita Playlot Playground Replacement	357,655								357,655
B-23	Schaefer Ballfield Lighting	50,000								50,000
B-24	Starlight Bowl Transformation	421,559								421,559
E-25	San Fernando Bikeway	9,235,402								9,235,402
A-31	Seismic Retrofit and Renovation	200,000								200,000
B-25	Valley Ballfield Skate Park Shade		109,256							109,256
B-26	Verdugo Basketball Backboards Replacement	22,300								22,300
E-28	Victory Boulevard Signal Synchronization	250,000	125,000							375,000
FUND 370 TOTALS			\$36,913,638	\$7,448,835	\$29,199,500			\$41,537,695		\$115,099,668

SUMMARY OF PROJECTS BY FUND FY 2025-26



Page	Fund	Project	Prior Year Appropriation	FY2025-26 Adopted	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	FY2029-30 Projected	Years 6-11	Estimated Project Total
FUND 483 Magnolia Power Project (MPP)										
I-1	Magnolia Power Plant (MPP) Stormwater			100,000	100,000	100,000	100,000			400,000
I-4	Zero Liquid Discharge Improvements			75,000	50,000	50,000	50,000	50,000	300,000	575,000
FUND 483 TOTALS				\$175,000	\$150,000	\$150,000	\$150,000	\$50,000	\$300,000	\$975,000
FUND 494 Water Reclamation and Sewer										
F-1	BWRP Capacity Enhancements			500,000	500,000	500,000	5,000,000	11,500,000		18,000,000
A-3	BWRP Roof Repair			229,725						229,725
F-2	Chandler Sewer - Phase I	500,000			2,000,000	3,700,000				6,200,000
F-3	Hyperion Capital Construction	8,030,408		766,800	824,400	1,116,900	919,200	500,000		12,157,708
F-4	North Lincoln Sewer Improvements	240,000			300,000	820,000	1,000,000			2,360,000
F-5	Pump Station Improvements	1,630,000		125,000	125,000	125,000	125,000	125,000		2,255,000
F-6	Riverside Relief Sewer Project	500,000		3,446,000		1,000,000				4,946,000
F-7	Sanitary Sewer Repairs/Upgrade	14,650,000		1,000,000	500,000	500,000	500,000	500,000		17,650,000
F-8	Sewer Manhole Repair Project	725,000		30,000	30,000	30,000	30,000	30,000		875,000
F-9	Tujunga Lake Sewer Improvement	100,000		300,000	520,000					920,000
F-10	Victory Sewer Improvements - Phase 1				200,000	300,000	3,060,000			3,560,000
F-11	Water Reclamation Plant Operation Improvements	18,650,160		4,121,400	1,723,600	1,590,600	1,117,300	1,059,800		28,262,860
F-12	Water Reclamation Lab Ventilation Modernization	343,250			1,931,500			2,098,750		4,373,500
FUND 494 TOTALS			\$45,368,818	\$10,518,925	\$8,654,500	\$9,682,500	\$11,751,500	\$15,813,550		\$101,789,793
FUND 496 Electric Utility										
H-1	4-12kV Conversions			8,000,000	8,000,000	8,500,000	8,500,000	9,000,000	58,000,000	100,000,000
H-2	69kV Line Metering						400,000			400,000
H-4	Airport Substation - Subtransmission and Distribution			49,092,763						49,092,763
H-3	Airport Substation			14,373,407						14,373,407
H-5	Backup Energy Control Center (ECC) Generator			150,000						150,000
H-6	Back-up service Burbank Substation and ECC					500,000				500,000
H-8	Build Service to Large Projects			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	15,000,000	40,000,000
H-7	Breaker Fail Program			150,000	150,000	150,000	150,000	150,000	900,000	1,650,000
H-9	Burbank Bridge Infrastructure Rebuild			1,400,000						1,400,000
H-10	Bus Differential Relay Addition			350,000	350,000	350,000				1,050,000
H-11	Bus Differential Relay Upgrade (34kV)					250,000	200,000			450,000
H-12	Bus Differential Relay Upgrade (69kV)			300,000			200,000			500,000
H-13	BWP Audio/Video Life Cycle Program	22,125		22,125	22,125	22,125	22,125	22,125	132,750	265,500
H-14	BWP Campus Resiliency Upgrade			300,000						300,000
H-15	BWP Enterprise Security	599,614		88,500	88,500	132,750	88,500	88,500	752,250	1,838,614
H-16	BWP Website Upgrade	222,820		15,000	15,000	20,000			50,000	322,820
H-17	Campus Lighting Retrofit Program			44,250	44,250	44,250	44,250	44,250	265,500	486,750
H-18	Capon Capacitor Bank Control Upgrade					180,000				180,000
H-19	Cashiering Area Remodel			663,750						663,750
H-20	Customer Service Application Systems Relocation			265,500						265,500
H-21	Customer Service Office Reconfiguration			265,500						265,500
H-22	Customer Engagement S/W Solution			62,500			25,000		50,000	137,500
H-23	Customer Meter Volt Monitoring					50,000	250,000			300,000
H-24	Data Center Hardware	1,521,732					1,250,000			2,771,732
H-25	Data Center Infrastructure Upgrade			25,000						25,000
H-26	Day Ahead Planning and Resource Center			150,000						150,000
H-27	Distribution Substation Transformer Firewall Addition			300,000		300,000	300,000	300,000	300,000	1,500,000
H-28	Direct Current Panel Upgrades			200,000	200,000	200,000	200,000	200,000		1,000,000
H-29	Downtown District Capacity Upgrade					6,000,000	12,200,000	4,350,000	27,400,000	49,950,000
H-30	ECC GIS Integration Utility Network Model			450,000	150,000					600,000
H-31	Energy Control Center Hardware and Software	671		75,000	75,000	75,000	75,000	75,000	450,000	825,671
H-32	EcoCampus Solar and Storage	11,174,849		5,000,000	2,000,000	15,000,000		20,000,000	60,000,000	113,174,849
H-33	Electric Distribution Master Plan Update			500,000			500,000		1,000,000	2,000,000
H-34	Electric Vehicle Charging Program			387,000	1,420,000	2,772,000	4,282,000	685,000	5,210,000	14,756,000
H-35	Emergency Exit - Admin East			221,250						221,250
H-36	Emergency Exit - Administrative West			22,125						22,125
H-37	Enterprise Data Platform-SMS Analytics Use				25,000			25,000	50,000	100,000
H-38	Enterprise Data/Info Architecture Implementation			88,500	44,250		88,500			221,250
H-39	ESSN Network Infrastructure Replacement							50,000	2,750,000	2,800,000
H-40	Expansion of Interconnection Capacity			1,000,000					128,000,000	129,000,000
H-41	Feeder and Capacitor Bank Relay Update (4/12kV)					500,000	350,000	250,000	1,500,000	2,600,000
H-42	Fiber Optic Service FO-1 Citywide AIC	250,000		250,000	250,000	250,000	250,000	250,000	1,500,000	3,000,000
H-43	Fiber Optic Infrastructure Replacement	100,000		100,000	100,000	100,000	100,000	100,000	600,000	1,200,000
H-44	Fiber Optic Splice Case Replacement			50,000	100,000	100,000				250,000
H-45	FO-2A Fiber Infrastructure Expansion	187,500		162,500	162,500	115,000				627,500
H-46	Ground Grid Improvements			200,000	200,000					400,000

SUMMARY OF PROJECTS BY FUND FY 2025-26



Page	Fund	Project	Prior Year Appropriation	FY2025-26 Adopted	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	FY2029-30 Projected	Years 6-11	Estimated Project Total
FUND 496 Electric Utility (Continued)										
H-47		HVAC Upgrade - BWP Buildings	832,603	482,865	412,676	137,087	123,900	115,404	796,500	2,901,035
H-48		Implement New GView Modules		50,000						50,000
H-49		Install Transformer Temperature Monitors					150,000	150,000		300,000
H-50		Install Transformer Gas Monitors BWP Station					150,000	150,000		300,000
H-51		Install 34kV Potential Transformers for Metering					200,000	200,000		400,000
H-52		Marketing Automation	60,000				60,000			120,000
H-53		Media District 12kV Capacity				6,250,000				6,250,000
H-54		Meter Inventory System					100,000			100,000
H-55		Networking Infrastructure		221,250	221,250			398,250	442,500	1,283,250
H-56		New Customer Transformer Stations		1,600,000	1,800,000	2,000,000	2,200,000	2,400,000	8,400,000	18,400,000
H-57		Olive A3 Transformer Replacement		3,500,000						3,500,000
H-58		Olive Bridge Infrastructure Rebuild			500,000	2,500,000				3,000,000
H-59		ONE-Burbank Network Infrastructure Expansion	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	6,000,000
H-60		Online Account Manager Portal Project		1,770,000						1,770,000
H-61		Ontario Substation-3rd Bank and Line		300,000						300,000
H-62		Operational Reliability		88,500						88,500
H-63		Oracle (Opower) - Water Conservation		25,000						25,000
H-64		OT Cyber Security Protection and Monitoring		132,750	132,750	132,750	132,750	132,750	796,500	1,460,250
H-65		OT-SEC Station Camera		139,860	50,000	50,000	50,000	50,000	300,000	639,860
H-66		Pacific Northwest DC Intertie		300,000	300,000	300,000	300,000	300,000	1,800,000	3,300,000
H-67		Paving Program		177,000	221,250	221,250	221,250	221,250	1,593,000	2,655,000
H-68		Performance Meters		70,000	73,500	77,175	81,034	85,085	607,681	994,475
H-69		Power Plant Physical Security Enhancements		50,000	50,000	50,000	50,000			200,000
I-2		Protective Relay Network Replacement							1,300,000	1,300,000
H-70		Refeed Station Service-Burbank Substation			25,000	300,000				325,000
H-71		Replace Batteries and Charger					150,000	150,000	450,000	750,000
H-72		Replace General Electric Relays-69 kV Lines				221,500	1,750,000	1,750,000	228,800	3,950,300
H-73		Replace Station 69kV RSE-LADWP				1,500,000	1,500,000	1,500,000	3,612,094	8,112,094
H-74		Replace Station Communication Processors		100,000		300,000				400,000
H-75		Replace Station Medium Volt Breakers		320,000	320,000	320,000	320,000	320,000	960,000	2,560,000
H-76		Replace Work Asset Management System (WAM)			1,200,000					1,200,000
H-77		Replace 34/69KV Lines		600,000	600,000	750,000	750,000	800,000	3,000,000	6,500,000
H-78		Replace 34kV GE Relays			300,000	300,000				600,000
H-79		Replace Obsolete Equipment		350,000	350,000	350,000	350,000	350,000	2,100,000	3,850,000
H-80		Replace Overhead Distribution Lines		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000	33,000,000
H-81		Replace Substation HV Breakers		435,000	435,000	450,000	450,000	450,000	1,350,000	3,570,000
H-82		Replace Services		1,200,000	1,260,000	1,323,000	1,389,150	1,458,608	10,417,388	17,048,146
H-83		Replace UG Distribution Lines		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	11,000,000
H-84		Replacement of AMI		5,500,000	5,500,000					11,000,000
H-85		Repurpose Clyborn-Ind to Lincoln-Capon 34kV						500,000		500,000
H-86		Roof Replacements - BWP		354,000	177,000	88,500	88,500	88,500	531,000	1,327,500
H-87		RSE Transformer Firewall Addition			500,000					500,000
H-88		Safety Improvements Program		354,000	177,000	88,500	88,500	88,500	531,000	1,327,500
H-89		Security Improvements Program		88,500	88,500	88,500	88,500	88,500	531,000	973,500
H-90		Seismic Electronic Connections Improvement				250,000	250,000			500,000
H-91		Spare and Mobile Transformers		4,600,000	5,000,000					9,600,000
H-92		Spare 69 kV Breakers and Switches			400,000					400,000
H-93		Station Exit Doors		50,000		200,000				250,000
H-94		Station Remote Terminal Units Replacement		600,000	600,000	300,000				1,500,000
H-95		Standardized Capacitor Bank Control Upgrade				250,000	250,000	250,000		750,000
H-96		Substation Safety Shower Replacement		200,000	200,000					400,000
H-97		Substation Security Enhancements	29,264		100,000	100,000	100,000		100,000	429,264
H-98		Substation Improvement-EHS Recommendations		200,000	200,000					400,000
H-99		Substation Water Flow Back Flow Device Additions		150,000	150,000					300,000
H-100		Sustain Engagement	100,000		42,500	42,500				185,000
H-101		Transformer Gas Monitor - RSE and Switching				500,000				500,000
H-102		Transformer Bushing Monitoring				50,000	300,000	300,000		650,000
H-103		Transmission Distribution Management			200,000			100,000	200,000	500,000
H-104		Underground Existing Lines		3,595,928	420,000	441,000	463,050	486,203	3,472,462	8,878,643
H-105		Underground Utility District		1,247,954						1,247,954
H-106		Upgrade 34kV Line and Capacitor Bank Relay				260,000	260,000	260,000	1,560,000	2,340,000
H-107		Upgrade 69kV Line Capacitor Bank Relays				335,420	335,420	335,420	2,012,520	3,018,780
H-108		Upgrade Reactors at Substations			200,000	200,000	200,000	200,000		800,000
H-109		Upgrade Switchgear Gateway 4 kV Cable				400,000				400,000
H-110		Upgrade Transformer-Low Side Breaker Cable				400,000				400,000
H-111		Upgrade Workforce Management Software					150,000			150,000
H-112		Upgrade 34.5 kV Lines		200,000						200,000

SUMMARY OF PROJECTS BY FUND FY 2025-26



Page	Fund	Project	Prior Year Appropriation	FY2025-26 Adopted	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	FY2029-30 Projected	Years 6-11	Estimated Project Total
FUND 496 Electric Utility (Continued)										
H-113		Upgrade Geographic Information System					300,000			300,000
H-114		Valley Station 34kV Bypass Lincoln After						300,000		300,000
H-115		Volt Ampere Reactives (VAR) Balancing		25,000	25,000	175,000	175,000	175,000	525,000	1,100,000
H-116		Vertical Lift Modules		800,000						800,000
H-117		Victory Decommissioning						300,000		300,000
H-118		Warner Transformer Bank Replacement		1,450,000	1,000,000					2,450,000
H-119		WFM/GIS Enhancements		200,000	200,000	200,000	200,000	200,000	1,200,000	2,200,000
H-120		WiFi Mesh Improvements			60,000					60,000
FUND 496 TOTALS			\$15,601,178	\$125,752,277	\$46,388,051	\$67,013,307	\$52,702,429	\$59,743,345	\$379,727,945	\$746,928,532
FUND 497 Water Utility										
K-1		Advanced Metering Infrastructure (AMI)	2,570,367	150,000						2,720,367
H-13		BWP Audio/Video Life Cycle Program	2,875	2,875	2,875	2,875	2,875	2,875	17,250	34,500
H-15		BWP Enterprise Security		11,500	11,500	17,250	11,500	11,500	97,750	161,000
H-16		BWP Website Upgrade		15,000	15,000	20,000			50,000	100,000
H-17		Campus Lighting Retrofit Program		5,750	5,750	5,750	5,750	5,750	34,500	63,250
H-19		Cashiering Area Remodel		86,250						86,250
K-2		Clear Street Improvements	12,500	15,000	15,450	15,914	16,391	16,883	112,481	204,619
H-20		Customer Service Application Systems Relocation		34,500						34,500
H-21		Customer Service Office Reconfiguration		34,500						34,500
H-22		Customer Engagement S/W Solution		62,500			25,000		50,000	137,500
K-3		Design and Build Pipelines Project Bonds		10,400,000						10,400,000
H-24		Data Center Hardware	197,740							197,740
K-4		Distribution Valve Replacement	150,000	178,244	182,064	186,024	192,607	196,870	1,298,688	2,384,497
H-35		Emergency Exit - Admin East		28,750						28,750
H-36		Emergency Exit - Administrative West		2,875						2,875
H-37		Enterprise Data Platform-SMS Analytics Use			25,000			25,000	50,000	100,000
H-38		Enterprise Data/Info Architecture Implementation		11,500	5,750		11,500			28,750
K-5		Fiber Optic Communications		30,000	50,000					80,000
K-6		Granular Activated Carbon (GAC) System			75,000					75,000
H-47		HVAC Upgrade - BWP Buildings	108,190	62,745	53,625	17,814	16,100	14,996	103,500	376,970
K-7		Hydrant Replacement	85,000	165,227	171,857	178,804	186,281	194,111	1,351,100	2,332,380
K-8		Interior Tank Painting	155,000	182,000	210,000	210,000	142,000		545,000	1,444,000
K-9		Indirect/Direct Potable Reuse Planning Study	200,000	1,100,000			10,000,000	7,500,000	83,250,000	102,050,000
H-52		Marketing Automation	30,000				30,000			60,000
H-55		Networking Infrastructure		28,750	28,750			51,750	57,500	166,750
K-10		Metro Station at Hollywood Way/San Fernando		300,000						300,000
K-11		Miscellaneous Plant Replacement	42,889	15,000	16,000	17,120	18,318	19,601	150,016	278,944
K-12		Metropolitan Water District B-1 Booster Station			250,000		1,500,000			1,750,000
K-13		New Water Meters	376,589	434,274	442,976	460,419	478,659	497,734	3,437,274	6,127,925
H-60		Online Account Manager Portal Project		230,000						230,000
H-62		Operational Reliability		11,500						11,500
H-63		Oracle (Opower) - Water Conservation		25,000						25,000
H-64		OT Cyber Security Protection and Monitoring		17,250	17,250	17,250	17,250	17,250	103,500	189,750
H-67		Paving Program		23,000	28,750	28,750	28,750	28,750	207,000	345,000
K-14		Pipeline Condition Assessment		100,000	100,000	100,000	100,000	100,000	600,000	1,100,000
K-15		Potable Water Transportation and Distribution		300,000						300,000
K-16		Potable Large Water Mains	650,000	650,000	600,000	1,050,000	1,700,000	150,000	5,600,000	10,400,000
K-17		Pump Station 1 Rehabilitation		50,000	100,000	100,000	100,000			350,000
K-18		Potable Small Water Mains	21,445	3,025,000	2,750,000	3,050,000	3,250,000	3,100,000	19,425,000	34,621,445
K-19		Recycled Fiber Optic Communications		32,000	30,000					62,000
K-20		Recycled Security Improvements	13,403	14,341	15,344	16,418	17,567	18,796	143,851	239,720
K-21		Recycled Service (New Policy)	10,000	10,000	10,000	10,000	10,000	10,000	60,000	120,000
K-22		Recycled Water Hydrants	10,000	10,000	10,000	10,000	10,000	10,000	60,000	120,000
K-23		Recycled Water Meters	36,608	41,277	42,301	44,194	46,178	48,257	338,196	597,011
K-24		Recycled Water Valves	15,000	11,622	11,871	12,130	12,563	13,015	88,241	164,442
K-25		Replace Single Detector Check Valves	75,000	50,000	50,000	50,000	50,000	50,000	300,000	625,000
K-26		Replace Work Order and Asset Management			200,000					200,000
K-27		Reservoir Joint Replacement/Crack Replacement		325,000		125,000	200,000		650,000	1,300,000
K-28		Reservoir 2 Replacement			23,805,000					23,805,000
K-29		Reservoir 5 Inlet/Outlet Pipe Replacement		300,000		500,000				800,000
K-30		Recycled Water Equipment Replacement	16,084	10,769	10,985	11,204	11,428	11,657	75,646	147,773
K-31		Recycled Water Interior Tank Painting			144,000				181,000	325,000
K-32		Recycled Water SCADA Upgrades					35,000		40,000	75,000
H-86		Roof Replacements - BWP		46,000	23,000	11,500	11,500	11,500	69,000	172,500
H-88		Safety Improvements Program		46,000	23,000	11,500	11,500	11,500	69,000	172,500
K-33		SCADA Equipment Replacement - Recycled	10,772	30,000	30,000	32,100	34,347	36,751	281,291	455,261

SUMMARY OF PROJECTS BY FUND FY 2025-26



Page	Fund	Project	Prior Year Appropriation	FY2025-26 Adopted	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	FY2029-30 Projected	Years 6-11	Estimated Project Total
FUND 497 Water Utility (Continued)										
K-34	SCADA Equipment Replacement - Potable	21,445	30,000	30,000	32,100	34,347	36,751	281,291	465,934	
K-35	SCADA Software Upgrade					75,000		80,000	155,000	
K-36	Security Improvements	26,806	25,000	26,000	26,520	27,050	27,591	177,529	336,496	
H-89	Security Improvements Program		11,500	11,500	11,500	11,500	11,500	69,000	126,500	
K-37	Seismic Retrofit Of Pipelines		1,334,900	14,683,900					16,018,800	
K-38	Service Replacement Tree Roots	130,000	95,000	95,000	95,000	95,000	95,000	570,000	1,175,000	
H-100	Sustain Engagement			7,500	7,500				15,000	
K-39	System Expansion Meters		83,762	83,762	83,762	83,762	83,762	502,572	921,382	
K-40	System Expansion Services		800,000	825,000	850,000	875,000	900,000	5,925,000	10,175,000	
K-41	Upper Zones Disinfect Reservoir Improvement	1,791,000	5,038,200						6,829,200	
K-42	Valley Pumping Plant Disinfection System				2,000,000				2,000,000	
K-43	Valley Pumping Plant Forebay Seismic Assessment		150,000						150,000	
FUND 497 TOTALS			\$6,758,713	\$26,284,361	\$45,325,760	\$9,418,398	\$19,484,723	\$13,309,150	\$126,502,176	\$247,083,281
FUND 498 Refuse Collection and Disposal										
C-1	Landfill IID Liner Construction	500,000	250,000	250,000	3,000,000	4,000,000			8,000,000	
C-2	Landfill Organics Cover	376,455							376,455	
C-3	Landfill Slope Liner Project	1,356,835	150,000						1,506,835	
C-4	Recycle Center Improvements	2,716,200	620,000						3,336,200	
FUND 498 TOTALS			\$4,949,490	\$1,020,000	\$250,000	\$3,000,000	\$4,000,000			\$13,219,490
FUND 532 Vehicle Equipment Replacement										
A-11	Exhaust Systems Replacement	225,000		285,000					510,000	
A-14	Fire Station 12 and 16 Fuel Tank Replacement	860,000	700,000						1,560,000	
A-16	Fuel Systems Modernization	370,000							370,000	
A-32	Vehicle Lift Equipment Modernization	600,000	600,000	600,000	600,000	600,000	600,000	1,200,000	4,800,000	
FUND 532 TOTALS			\$2,055,000	\$1,300,000	\$885,000	\$600,000	\$600,000	\$600,000	\$1,200,000	\$7,240,000
FUND 534 Municipal Infrastructure										
A-2	Access Control System		110,000	500,000	635,000				1,245,000	
B-1	Animal Shelter Kennel Flooring	165,000	75,000						240,000	
B-2	Brace Canyon Park Ballfield	3,514,640							3,514,640	
A-4	Central Library & Civic Center	5,200,000	3,100,000	2,100,000					10,400,000	
A-5	City Attorney Office Reconfiguration	347,750							347,750	
A-6	City Hall Fountain Restoration and Modernization	955,500							955,500	
A-7	City Yard Services Building	6,150,000							6,150,000	
A-8	Community Service Building Office Space	150,000							150,000	
A-9	Community Service Building Security Enhancements	675,466							675,466	
B-5	DeBell Clubhouse Expansion		100,000						100,000	
B-6	DeBell Golf Improvements	1,743,450	625,500						2,368,950	
B-7	DeBell Irrigation Replacement	2,005,398							2,005,398	
B-8	Dick Clark Dog Park	822,977							822,977	
A-10	Downtown Metro Station	455,706							455,706	
A-11	Exhaust Systems Replacement	400,000		285,000					685,000	
A-12	F-104 Starfighter Rehabilitation	165,000							165,000	
A-13	Fire Station 11 Kitchen Modernization	200,000							200,000	
E-5	First Street Bike Lane	100,000							100,000	
A-15	Foy Park and Parking Area	356,500							356,500	
E-6	FY 22-23 Arterial Pavement Rehabilitation	1,350,000							1,350,000	
E-8	FY 23-24 Arterial Pavement Rehabilitation	1,200,000							1,200,000	
E-9	FY 23-24 Residential Pavement Rehabilitation	2,100,000							2,100,000	
E-10	FY 24-25 Annual Arterial	1,200,000							1,200,000	
A-17	FY 2025-26 Facilities Small Capital Improvement		1,625,000						1,625,000	
E-12	FY 24-25 Residential Pavement Rehabilitation	2,100,000							2,100,000	
A-18	FY 2025-26 Storm Drain Pump Station		150,000						150,000	
B-10	George Izay Park Master Plan	78,425							78,425	
B-13	Izay Irrigation Replacement	1,233,235							1,233,235	
A-20	Jail Access Control System	405,700	150,000						555,700	
E-18	Main Street / Elm Avenue	325,000							325,000	
A-21	McCambridge Kitchen Remodel		150,000						150,000	
B-17	McCambridge Irrigation Replace	1,768,000							1,768,000	
A-23	New Emergency Operations Center (EOC) at City	211,917							211,917	
E-21	Olive Magnolia Bridge Pedestrian Safety			1,500,000					1,500,000	
B-20	Olive Park Ballfield Shade Structure	418,600							418,600	
B-21	Olive Rec and Theater Replacement	78,425	3,450,800						3,529,225	
A-24	Orange Grove Parking Structure	383,286							383,286	
E-23	Palm Avenue Paseo Upgrades		500,000						500,000	
A-25	Police Department Forensic Area Modernization	212,750	1,667,500						1,880,250	

SUMMARY OF PROJECTS BY FUND FY 2025-26



Page	Fund	Project	Prior Year Appropriation	FY2025-26 Adopted	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	FY2029-30 Projected	Years 6-11	Estimated Project Total
FUND 534 Municipal Infrastructure (Continued)										
A-26	Police Department Headquarters Parking Area		1,676,500							1,676,500
A-27	Police/Fire HQ Flooring FAC		210,000							210,000
A-28	Police/Fire Roof Structure Water Proofing		725,000							725,000
A-30	Roof Repair/Restoration		1,040,500	270,275						1,310,775
B-23	Schaefer Ballfield Lighting		426,100							426,100
B-24	Starlight Bowl Transformation		457,000	1,920,000						2,377,000
A-31	Seismic Retrofit and Renovation		894,000							894,000
B-26	Verdugo Basketball Backboards Replacement		250,591							250,591
FUND 534 TOTALS			\$42,152,416	\$13,894,075	\$4,385,000	\$635,000				\$61,066,491
FUND 535 Communication Equipment Replacement										
G-1	Additional Safety Radios			550,000						550,000
G-2	New Features for Safety Radios			235,000						235,000
G-3	Non-safety Radio Replacements			1,125,000	1,688,000	1,838,000				4,651,000
G-4	Phone System Resiliency			350,000	350,000					700,000
FUND 535 TOTALS				\$2,260,000	\$2,038,000	\$1,838,000				\$6,136,000
FUND 537 Computer Equipment Replacement										
D-1	Agenda Management		63,000							63,000
D-2	Buena Vista Library AV Upgrade		250,000							250,000
D-3	Centralized Scheduling System			60,000						60,000
D-4	Chatbot For City Website			50,000						50,000
D-5	City Attorney Case Management		200,000							200,000
D-6	Conference Room Tech Upgrades FY 2025-26			70,000						70,000
D-7	Contract Lifecycle Management		290,000							290,000
D-8	Cyber Incident Response Plan		30,000							30,000
D-9	Electric Vehicle Online Permits			100,000						100,000
D-10	Enterprise Content Management FY 2024-25		125,000							125,000
D-11	Electronic Content Management City Clerk		420,000							420,000
D-12	Enterprise Land Management System Civic		150,000							150,000
D-13	Enterprise Asset Management		140,000							140,000
D-14	E-Signature Document Workflow		70,000							70,000
D-15	Fire Department Website Redesign		195,000							195,000
D-16	Hyperion Upgrade		300,284							300,284
D-17	Identify Access and Management		250,000							250,000
D-18	Managed Print Service		300,000							300,000
D-19	Managed Print Service		88,000							88,000
D-20	Metrolink Parking Management Year 1		150,000							150,000
D-21	Mobile 311 Integrations		698,000							698,000
D-22	Network Access Control		170,000							170,000
FUND 537 Computer Equipment Replacement (Continued)										
D-23	Online Time Entry		321,262							321,262
D-24	Payment Card Industry Compliance			60,000						60,000
D-25	Police Computer-Aided Dispatch Replacement		4,786,000							4,786,000
D-26	Police Website Redesign		195,000							195,000
D-27	Procurement Solicitation		147,707							147,707
D-28	Project Dox Upgrade		130,000							130,000
D-29	Public Records Act Efficiency 25/26			100,000						100,000
D-30	Sharepoint Upgrade (Burbank Employee Network)		165,000							165,000
D-31	Upgrade Onbase Enterprise Content Management			30,000						30,000
D-32	Upgrade Telestaff Platform			30,000						30,000
D-33	Video Monitoring Management Study		50,000							50,000
D-34	Windows 11 Upgrade		252,000							252,000
FUND 537 TOTALS			\$9,936,253	\$500,000						\$10,436,253
Unfunded										
A-4	Central Library and Civic Center					65,000,000	65,000,000			130,000,000
A-21	McCambridge Kitchen Remodel				1,600,000					1,600,000
B-19	McCambridge Pool Replacement				7,850,000	7,850,000				15,700,000
B-21	Olive Rec and Theater Replacement				1,035,000	26,750,000	4,100,000	21,975,000		53,860,000
B-24	Starlight Bowl Transformation								96,411,827	96,411,827
UNFUNDED TOTALS					\$10,485,000	\$99,600,000	\$69,100,000	\$21,975,000	\$96,411,827	\$297,571,827
CIP TOTALS			\$200,532,184	\$201,411,005	\$156,278,749	\$194,081,531	\$160,176,082	\$263,568,826	\$658,393,822	\$1,834,442,199

FUNDING SOURCES BY PROJECT CATEGORY FY 2025-26



Project Category & Funding Sources	Fund	Prior Year Appropriations	FY2025-26 Adopted	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	FY2029-30 Projected	Years 6-10	Estimated Total
Municipal Facilities									
Proposition A	104	400,000							400,000
Proposition C	105	350,000							350,000
Measure W	109	1,124,700		1,000,000					2,124,700
Community Development Block Grants	122	1,553,589							1,553,589
Public Improvements	127	1,280,355							1,280,355
Parking Authority	310	995,000							995,000
General City Capital	370	13,395,944	5,029,579	26,199,500				41,537,695	86,162,718
Water Reclamation and Sewer	494		229,725						229,725
Vehicle Equipment Replacement	532	2,055,000	1,300,000	885,000	600,000	600,000	600,000	1,200,000	7,240,000
Municipal Infrastructure	534	20,815,575	7,222,775	2,885,000	635,000				31,558,350
Unfunded				1,600,000	65,000,000	65,000,000			131,600,000
			\$41,970,163	\$13,782,079	\$32,569,500	\$66,235,000	\$65,600,000	\$600,000	\$42,737,695
									\$263,494,437
Parks and Recreation									
Community Development Block Grants	122	282,328							282,328
Public Improvements	127	4,439,105	2,263,219						6,702,324
General City	370	5,232,894	794,256	1,000,000					7,027,150
Municipal Infrastructure	534	12,961,841	6,171,300						19,133,141
Unfunded				8,885,000	34,600,000	4,100,000	21,975,000	96,411,827	165,971,827
			\$22,916,168	\$9,228,775	\$9,885,000	\$34,600,000	\$4,100,000	\$21,975,000	\$96,411,827
									\$199,116,770
Refuse Collection and Disposal									
Refuse Collection and Disposal	498	4,949,490	1,020,000	250,000	3,000,000	4,000,000			13,219,490
		\$4,949,490	\$1,020,000	\$250,000	\$3,000,000	\$4,000,000			\$13,219,490
Technology Infrastructure									
Information Technology	537	9,936,253	500,000						10,436,253
		\$9,936,253	\$500,000						\$10,436,253
Traffic, Transportation, and Pedestrian Access									
Measure R Transportation	107	2,536,206	100,000	100,000					2,736,206
Measure M Transportation	108	6,150,000	2,050,000	2,550,000					10,750,000
Road Maintenance and Rehabilitation	123	5,500,000	3,300,000						8,800,000
State Gas Tax	125	1,769,354							1,769,354
Public Improvements	127	10,416,041	1,180,000	2,729,059			150,000,000		164,325,100
General City	370	18,284,800	1,625,000	2,000,000					21,909,800
Municipal Infrastructure	534	8,375,000	500,000	1,500,000					10,375,000
		\$53,031,401	\$8,755,000	\$8,879,059			\$150,000,000		\$220,665,460
Wastewater									
Water Reclamation and Sewer	494	45,368,818	10,289,200	8,654,500	9,682,500	11,751,500	15,813,550		101,560,068
		\$45,368,818	\$10,289,200	\$8,654,500	\$9,682,500	\$11,751,500	\$15,813,550		\$101,560,068
BWP Communications									
Communications Equipment Replacement	535		2,260,000	2,038,000	1,838,000				6,136,000
			\$2,260,000	\$2,038,000	\$1,838,000				\$6,136,000
BWP Electric Utility									
BWP -Electric Utility	496	15,601,178	125,752,277	46,388,051	67,013,307	52,702,429	59,743,345	378,427,945	745,628,532
BWP - Water Utility	497	338,805	797,745	259,250	151,689	183,225	192,371	978,000	2,901,085
		\$15,939,983	\$126,550,022	\$46,647,301	\$67,164,996	\$52,885,654	\$59,935,716	\$379,405,945	\$748,529,617
BWP SPPA Projects									
Tieton Hydropower Project	133		53,313	55,979	58,778	61,717	64,803	374,404	668,994
Magnolia Power Project	483		175,000	150,000	150,000	150,000	50,000	300,000	975,000
BWP -Electric Utility	496							1,300,000	1,300,000
			\$228,313	\$205,979	\$208,778	\$211,717	\$114,803	\$1,974,404	\$2,943,994
BWP Street Lighting									
Street Lighting	129		3,311,000	2,082,900	2,085,548	2,325,713	2,012,978	12,339,775	24,157,914
			\$3,311,000	\$2,082,900	\$2,085,548	\$2,325,713	\$2,012,978	\$12,339,775	\$24,157,914
BWP Water Utility									
BWP - Water Utility	497	6,419,908	25,486,616	45,066,510	9,266,709	19,301,498	13,116,779	125,524,176	244,182,196
		\$6,419,908	\$25,486,616	\$45,066,510	\$9,266,709	\$19,301,498	\$13,116,779	\$125,524,176	\$244,182,196
CIP TOTALS		\$200,532,184	\$201,411,005	\$156,278,749	\$194,081,531	\$160,176,082	\$263,568,826	\$658,393,822	\$1,834,442,199

SUMMARY OF FUNDS FY 2025-26

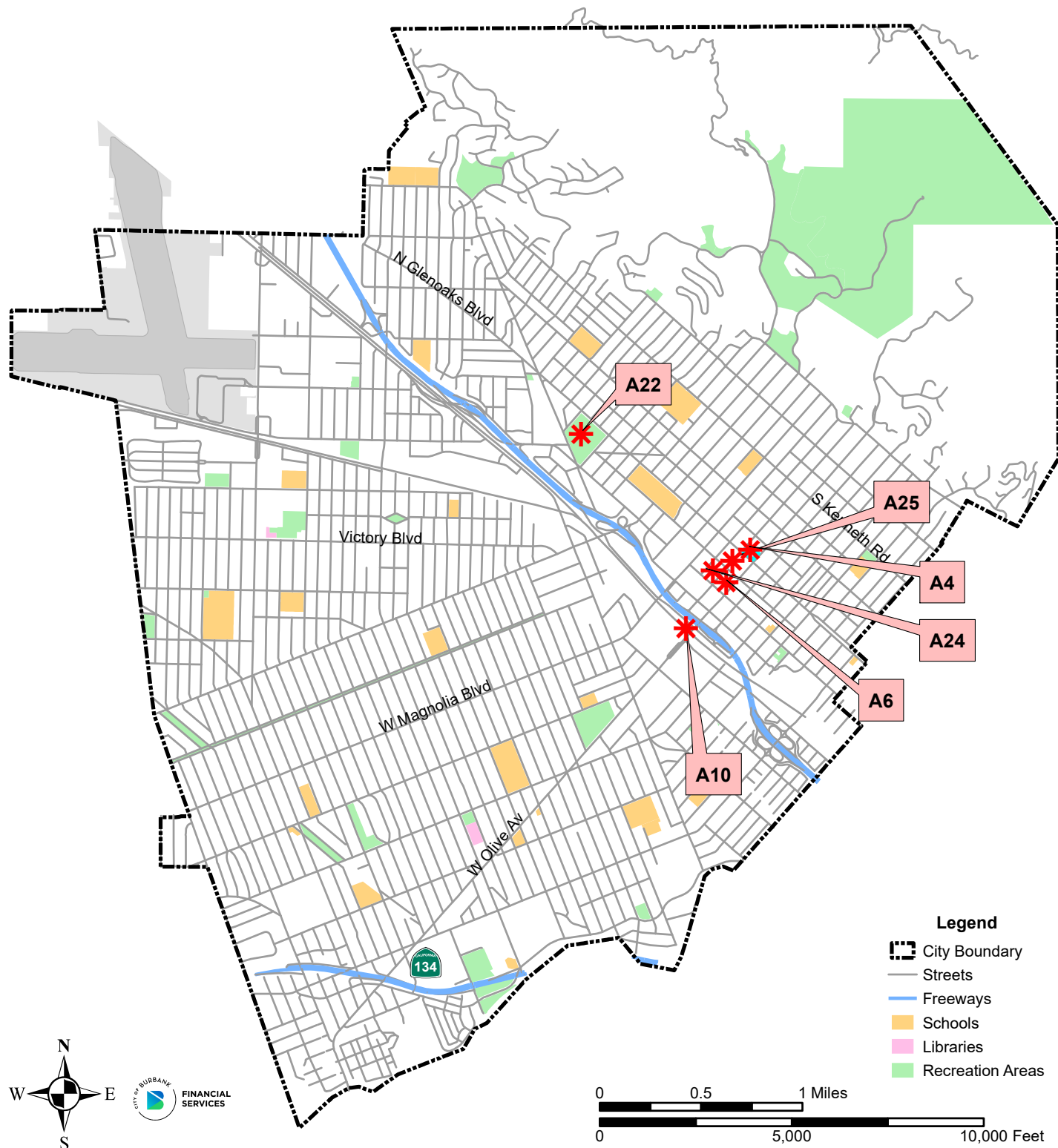


Fund	Description	Prior Year Appropriations	FY2025-26 Adopted	FY2026-27 Projected	FY2027-28 Projected	FY2028-29 Projected	FY2029-30 Projected	Future Years	Estimated Project Total
104	Proposition A	400,000							400,000
105	Proposition C	350,000							350,000
107	Measure R	2,536,206	100,000	100,000					2,736,206
108	Measure M	6,150,000	2,050,000	2,550,000					10,750,000
109	Measure W	1,124,700		1,000,000					2,124,700
122	Community Development Block Grants	1,835,917							1,835,917
123	Road Maintenance and Rehabilitation	5,500,000	3,300,000						8,800,000
125	State Gas Tax	1,769,354							1,769,354
127	Public Improvements	16,135,501	3,443,219	2,729,059			150,000,000		172,307,779
129	Street Lighting		3,311,000	2,082,900	2,085,548	2,325,713	2,012,978	12,339,775	24,157,914
133	Tieton Hydropower Project		53,313	55,979	58,778	61,717	64,803	374,404	668,994
310	Parking Authority	995,000							995,000
370	General City	36,913,638	7,448,835	29,199,500				41,537,695	115,099,668
483	Magnolia Power Project		175,000	150,000	150,000	150,000	50,000	300,000	975,000
494	Water Reclamation and Sewer	45,368,818	10,518,925	8,654,500	9,682,500	11,751,500	15,813,550		101,789,793
496	BWP - Electric Utility	15,601,178	125,752,277	46,388,051	67,013,307	52,702,429	59,743,345	379,727,945	746,928,532
497	BWP - Water Fund	6,758,713	26,284,361	45,325,760	9,418,398	19,484,723	13,309,150	126,502,176	247,083,281
498	Refuse Collection and Disposal	4,949,490	1,020,000	250,000	3,000,000	4,000,000			13,219,490
532	Vehicle Equipment Replacement	2,055,000	1,300,000	885,000	600,000	600,000	600,000	1,200,000	7,240,000
534	Municipal Infrastructure	42,152,416	13,894,075	4,385,000	635,000				61,066,491
535	Communications Equip Replacement		2,260,000	2,038,000	1,838,000				6,136,000
537	Information Technology	9,936,253	500,000						10,436,253
	Unfunded			10,485,000	99,600,000	69,100,000	21,975,000	96,411,827	297,571,827
FUNDED PROJECT TOTALS		\$200,532,184	\$201,411,005	\$156,278,749	\$194,081,531	\$160,176,082	\$263,568,826	\$658,393,822	\$1,834,442,199



PARKS AND RECREATION





Municipal Facilities

Title	Location	Point
Central Library and Civic Center	Central Library and Civic Center	A4
City Hall Fountain Restoration and Modernization	City Hall	A6
Downtown Metro Station	Downtown Metro Station	A10
McCambridge Park Stormwater	McCambridge Park	A22
Orange Grove Parking Structure	242 E Orange Grove Ave	A24
Police Dept. Forensic Area Modernization	Police Station	A25

FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: 2244 N. Buena Vista
Managing Department: Public Works
Project Number: 24747
Project Status: Continued
Estimated Completion Date: June 2026
Funding Source: 122.CD25A.70019.0000.24747.00000
 370.CD25A.70019.0000.24747.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Community Development Block Grant	1,216,272	-	-	-	-	-	-	1,216,272
Grant Funding	-	2,846,632	-	-	-	-	-	2,846,632
RDA Loan Repayment	817,417	517,417	-	-	-	-	-	1,334,834
Totals	\$2,033,689	\$3,364,049	-	-	-	-	-	\$5,397,738

Project Description

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

Project Status

The project is on time. Building permits and environmental documents will be completed in August 2025. A Request for Quotation (RFQ) for construction has been evaluated and contractors have been selected. A Request for Proposal (RFP) for construction will follow and construction is expected to begin in October 2025 with a scheduled end date of October 2026. Council will be asked to approve a lease and construction agreement before construction begins.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: Access Control System
Managing Department: Public Works
Project Number: 25105
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 534.PW33A.70019.0000.25105.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Municipal Infrastructure Fund	-	110,000	500,000	635,000	-	-	-	1,245,000
Totals	-	\$110,000	\$500,000	\$635,000	-	-	-	\$1,245,000

Project Description

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

Project Status

Design and bid will start in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name:

BWRP Roof Repair

Managing Department:

Public Works

Project Number:

25209

Project Status:

New

Estimated Completion Date:

December 2025

Funding Source:

494.PW23C.15022.0000.25209.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Reclamation and Sewer Fund	-	229,725	-	-	-	-	-	229,725
Totals	-	\$229,725	-	-	-	-	-	\$229,725

Project Description

This project will repair and restore the roof system at the Water Reclamation Administration building.

Project Status

The project was advertised in FY 2024-25 and construction will be completed in FY 2025-26.

Prioritization Score	N/A	Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: Central Library and Civic Center
Managing Department: Public Works
Project Number: 24218
Project Status: Ongoing
Estimated Completion Date: December 2031
Funding Source: 370.PW33A.70019.0000.24218.00000
 534.PW33A.70019.0000.24218.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Central Library Capital Holding	4,075,152	-	10,000,000	-	-	-	-	14,075,152
Library Improvements Holding Account	750,000	-	10,000,000	-	-	-	-	10,750,000
Municipal Infrastructure Fund	5,200,000	3,100,000	2,100,000	-	-	-	-	10,400,000
Unfunded	-	-	-	65,000,000	65,000,000	-	-	130,000,000
Totals	\$10,025,152	\$3,100,000	\$22,100,000	\$65,000,000	\$65,000,000	-	-	\$165,225,152

Project Description

This project will result in the construction of a new Central Library and a functional open space on the Civic Center block bounded by Olive, Glenoaks, Orange Grove, and Third Street. The project will be delivered via a progressive design/build procurement process that will also contractually consider the long-term operation and maintenance needs of the new Library. Work completed in prior years includes Phase 1, the Burbank Central Library Vision Study (2021); Phase 2, the Civic Center P3 Feasibility Study (September 2022); and Phase 3, which included alternative project analysis and technical studies that provided the current scope and site plan as well as concluded that the design/build delivery method was optimal for the project (March 2024).

Project Status

FY 2025-26 work will include the procurement of a full-service Project Management consultant team via a competitive RFQ and RFP process. The Project Management will be responsible for assisting staff with the delivery of the project from procuring a progressive design/builder through project completion. The first task will be to work with the staff to refine the project scope/budget/schedule and draft the RFQ and RFP for the design/builder. The Project Management RFQ and RFP are slated for release in February.

Prioritization Score

N/A

**Estimated Annual O&M
Impact/(Savings)**

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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: City Attorney Office Reconfiguration
Managing Department: Public Works
Project Number: 24982
Project Status: Continued
Estimated Completion Date: June 2025
Funding Source: 534.PW33A.70019.0000.24982.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Municipal Infrastructure Fund	347,750	-	-	-	-	-	-	347,750
Totals	\$347,750	-	-	-	-	-	-	\$347,750

Project Description

The existing City Attorney Administration area was renovated approximately 15 years ago and now requires reorganization of the existing office layout to include improvements and efficiencies. In addition to reorganizing seven office areas, this project will also repurpose storage areas, modernize the existing lobby area to address safety and security concerns, and install a door from the City Attorney's Office storage vault into the copy room for direct access. Other necessary infrastructure and required facility improvements to support best work practice and the master plan for the facility will include modernizing lighting and thermostat rebalancing for appropriate air temperature in office areas. Reconfiguration of the City Attorney's Office is required to create a more private environment as well as more workspaces for increasing staff levels. Outdated office furniture will also be replaced as it has reached the end of its useful life. This project will require design and special coordination to accommodate continuous operation during construction.

Project Status

Construction started in February 2025 and is scheduled to be completed by July 2025.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: City Hall Fountain Restoration and Modernization
Managing Department: Public Works
Project Number: 24827
Project Status: Continued
Estimated Completion Date: July 2025
Funding Source: 534.PW33A.70019.0000.24827.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Municipal Infrastructure Fund	955,500	-	-	-	-	-	-	955,500
Totals	\$955,500	-	-	-	-	-	-	\$955,500

Project Description

Restore the existing historic fountain, modernize, improve the operation and infrastructure of the water feature to use recycled water, increase performance, energy efficiency, and sustainability.

Project Status

The project will be advertised in FY 2024-25 and construction will be completed in the first quarter of FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: City Yard Services Building
Managing Department: Public Works
Project Number: 21739
Project Status: Continued
Estimated Completion Date: October 2027
Funding Source: 370.PW33A.70019.0000.21739.00000
 534.PW33A.70019.0000.21739.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Capital Projects Holding	742,492	-	-	-	-	-	-	742,492
Infrastructure Reserve	4,150,000	-	-	-	-	-	-	4,150,000
Municipal Infrastructure Fund	6,150,000	-	-	-	-	-	-	6,150,000
RDA Loan Repayment	257,508	-	-	-	-	-	-	257,508
Totals	\$11,300,000	-	-	-	-	-	-	\$11,300,000

Project Description

The project replaces the existing 1962 Building Maintenance Parks Storage Facility and selective site infrastructure improvements for future utility connections. The new 11,000+ square feet facility will be situated within the original building footprint and includes employee locker/changing areas, a multi-purpose room, restrooms, materials/equipment storage, and computer work stations. On-site/off-site improvements include all new City Yard Services Building CYSB utilities and related infrastructure, stormwater management system, fiber/data/security, ingress/egress re-alignment, and partial campus perimeter security fencing.

Project Status

Working with Procurement and City Attorney's Office to create a RFQ, RFP, and Construction Manager at Risk (CMAR) with Guaranteed Maximum Price (GMP) agreement for the project (as well as six bid specification templates). Estimated to advertise for RFQ in July 2025 and RFP for pre-construction services/CMAR in September 2025. Construction is to start in August 2026 and be completed by November 2027.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: Community Services Building Office Space
Managing Department: Public Works
Project Number: 25007
Project Status: Continued
Estimated Completion Date: August 2025
Funding Source: 534.CD32A.70019.0000.25007.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Municipal Infrastructure Fund	150,000	-	-	-	-	-	-	150,000
Totals	\$150,000	-	-	-	-	-	-	\$150,000

Project Description

This project is to split one office into two offices on the second floor of the Community Services Building (CSB). Staff will hire a consultant to design the layout, build a drywall splitting the offices, add fire sprinklers, ceiling lights, and an additional wood door to the entrance. Office spaces are needed to support the additional services and programs within the Transportation Division. The additional office space is for staff who are handling residential parking permits, the proposed Parking Management Plan for Downtown Burbank, and other parking permits.

Project Status

Construction to take place in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: Community Services Building Security Enhancements
Managing Department: Public Works
Project Number: 24375
Project Status: Continued
Estimated Completion Date: August 2025
Funding Source: 534.PW33A.70019.0000.24375.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Municipal Infrastructure Fund	675,466	-	-	-	-	-	-	675,466
Totals	\$675,466	-	-	-	-	-	-	\$675,466

Project Description

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

Project Status

Construction will take place in FY 2024-25 and be completed in early FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: Downtown Metro Station
Managing Department: Public Works
Project Number: 21272
Project Status: Continued
Estimated Completion Date: July 2025
Funding Source: 370.PW33A.70019.0000.21272.00000
 534.PW33A.70019.0000.21272.00000
 104.CD33A.70019.0000.21272.00000
 105.CD33A.70019.0000.21272.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Infrastructure Reserve	250,000	-	-	-	-	-	-	250,000
Municipal Infrastructure Fund	455,706	-	-	-	-	-	-	455,706
Proposition A	400,000	-	-	-	-	-	-	400,000
Transportation Development Act (TDA) Funds	350,000	-	-	-	-	-	-	350,000
Totals	\$1,455,706	-	-	-	-	-	-	\$1,455,706

Project Description

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

Project Status

Construction started in June 2024 and is on track to be completed in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: Exhaust Systems Replacement
Managing Department: Public Works
Project Number: 24893
Project Status: Continued
Estimated Completion Date: February 2026
Funding Source: 370.PW33A.70019.0000.24893.00000
 534.PW33A.70019.0000.24893.00000
 532.PW33A.70019.0000.24893.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Grant Funding	400,000	-	380,000	-	-	-	-	780,000
Municipal Infrastructure Fund	400,000	-	285,000	-	-	-	-	685,000
Vehicle Equipment Replacement Fund	225,000	-	285,000	-	-	-	-	510,000
Totals	\$1,025,000	-	\$950,000	-	-	-	-	\$1,975,000

Project Description

This project replaces specialized ventilation equipment that collects and expels diesel fumes, carbon monoxide, particulates, and other harmful airborne products occurring in fire stations and vehicle repair shops. The work will occur in the Fire Apparatus room at the Police/Fire Headquarters, the vehicle maintenance bays at the City Yard, and in all Fire Stations (12, 13, 14, 15, and 16). The work will include replacing leaking or inoperable ductwork, new magnetic connectors, new rails, ductwork overhead, new fans, and automatic controls.

Project Status

Design and bid specifications are complete. The project is anticipated to advertise in March 2025 with construction from July 2025 to February 2026.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: F-104 Starfighter Rehabilitation
Managing Department: Public Works
Project Number: 24566
Project Status: Continued
Estimated Completion Date: March 2025
Funding Source: 534.PR21A.70003.0000.24566.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Municipal Infrastructure Fund	165,000	-	-	-	-	-	-	165,000
Totals	\$165,000	-	-	-	-	-	-	\$165,000

Project Description

The rehabilitation of the F-104D Starfighter Aircraft monument at George Izay Park will include, but is not limited to, an assessment of structural stability, refurbishment of the exterior (including paint), adjustments to the cockpit windshield, landscaping, minimal structural retrofitting based on the assessment, and the expansion of the structure's footing.

Project Status

Structural analysis complete. Rehabilitation of the F-104D Starfighter Aircraft monument began in FY 2024-25 and is estimated to be completed by July 2025.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: Fire Station 11 Kitchen Modernization
Managing Department: Public Works
Project Number: 24824
Project Status: Continued
Estimated Completion Date: November 2026
Funding Source: 127.FD07A.70019.0000.24824.00000
 534.PW33A.70019.0000.24824.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Development Impact Fees	346,000	-	-	-	-	-	-	346,000
Municipal Infrastructure Fund	200,000	-	-	-	-	-	-	200,000
Totals	\$546,000	-	-	-	-	-	-	\$546,000

Project Description

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

Project Status

Planning and design will commence in collaboration with the Fire Department in Spring 2024 and should be ready for permit submittal to the Building Official's office in Fall 2025. Construction is anticipated to begin early 2026.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: Fire Station 12 and 16 Fuel Tank Replacement

Managing Department: Public Works

Project Number: 24546

Project Status: Ongoing

Estimated Completion Date: November 2025

Funding Source: 532.PW34A.15032.0000.24546.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Vehicle Equipment Replacement Fund	860,000	700,000	-	-	-	-	-	1,560,000
Totals	\$860,000	\$700,000	-	-	-	-	-	\$1,560,000

Project Description

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

Project Status

Tanks at Fire Stations 12 and 16 were removed in June 2024 to address immediate environmental concerns. The project will be advertised in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: Foy Park and Parking Area
Managing Department: Public Works
Project Number: 24825
Project Status: Continued
Estimated Completion Date: July 2025
Funding Source: 534.PW33A.70019.0000.24825.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Municipal Infrastructure Fund	356,500	-	-	-	-	-	-	356,500
Totals	\$356,500	-	-	-	-	-	-	\$356,500

Project Description

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

Project Status

Design to be completed in February, 2025. Construction can start in March 2025 with a Co-op agreement and be completed in August 2025.

Prioritization Score

N/A

**Estimated Annual O&M
Impact/(Savings)**

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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: Fuel Systems Modernization
Managing Department: Public Works
Project Number: 23018
Project Status: Continued
Estimated Completion Date: November 2025
Funding Source: 532.PW34A.15032.0000.23018.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Vehicle Equipment Replacement Fund	370,000	-	-	-	-	-	-	370,000
Totals	\$370,000	-	-	-	-	-	-	\$370,000

Project Description

Public Works utilizes a fuel pump management system for diesel and gas pumps throughout the City. This project will replace terminal data cabling and other necessary infrastructure to support the new operating system at all of the City's Fire Stations (Stations 11-16), as well as on the mobile pump unit on truck 4849, which fuels equipment at the Landfill. This project will also include replacing tank monitoring equipment for more accurate reporting.

Project Status

Several terminal card readers were replaced in December 2025, and one more reader will be completed by April 2025. The fuel system engineer will design the needed modernization of the whole system from February - April 2025. Staff will pursue sole source justification for the selected vendor from May to July 2025. Construction is estimated to be completed in November 2025.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: FY 2025-26 Facilities Small Capital Improvement
Managing Department: Public Works
Project Number: 25118
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 534.PW33A.70019.0000.25118.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Municipal Infrastructure Fund	-	1,625,000	-	-	-	-	-	1,625,000
Totals	-	\$1,625,000	-	-	-	-	-	\$1,625,000

Project Description

Facility capital program/small capital planned and unplanned replacement/modernization/new building components, all aspects of facility related infrastructure, such as: Interior building systems, electrical panels and lighting systems, Heating, Ventilation, and Air Conditioning (HVAC), roofs and waterproofing systems, plumbing, and elevators. Small Capital programs do not include general maintenance and small repairs.

Project Status

The Citywide Facilities Condition Assessments have been completed and the work will be prioritized in FY 2025-26. Design and construction is a continuous process for these small capital improvements and all funding is tactfully utilized within the fiscal year.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: FY 2025-26 Storm Drain Pump Station
Managing Department: Public Works
Project Number: 25110
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 534.PW21A.71000.0000.25110.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Municipal Infrastructure Fund	-	150,000	-	-	-	-	-	150,000
Totals	-	\$150,000	-	-	-	-	-	\$150,000

Project Description

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

Project Status

Work was generally completed at the Victory Place Storm Drain Pump Station to purchase and install new valves and improve ventilation; at the Hollywood Way and San Fernando Storm Drain Pump Station to install a new sump pump, starter equipment, and recondition pump motors, and at the Empire Storm Drain Pump Station to upgrade the programmable logic controls. In FY 2025-26, upgrades are scheduled at the Empire Storm Drain Pump Station to upgrade the alarm/callout system, and at the Victory Place Storm Drain Pump Station to upgrade the pump controls and safety guard equipment.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: Homeless Solutions Center
Managing Department: Community Development
Project Number: 24970
Project Status: Ongoing
Estimated Completion Date: June 2030
Funding Source: 122.CD25A.70019.0000.24970.00000
 370.CD25A.70019.0000.24970.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Community Development Block Grant	337,317	-	-	-	-	-	-	337,317
Grant Funding	-	-	3,450,000	-	-	-	-	3,450,000
Measure H	-	255,073	-	-	-	-	-	255,073
RDA Loan Repayment	500,000	410,457	-	-	-	-	-	910,457
Totals	\$837,317	\$665,530	\$3,450,000	-	-	-	-	\$4,952,847

Project Description

The development of a Homeless Solutions Center at 323-333 Front Street, its adjacent site at 10 East Verdugo, and a portion of the Metrolink Parking lot. Staff will continue to work on developing a Homeless Solutions Center and a 16-stall safe parking location in the City. This project currently includes 52 transitional homes and rehabilitation of a portion of the existing building located on the site.

Project Status

The project is within the Council-approved 5-year Homeless Plan that continues through FY 2027-28. This project is not fully funded and needs additional funding. The plans have been submitted for building permits and should be completed in September 2025. Environmental document approval will follow shortly afterward. The project could be completed in phases: Safe parking, building improvements, interior tenant improvements, and tiny homes. As this will become a "shovel-ready" site, it increases the City's chances of receiving additional grants.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: Jail Door Access Control
Managing Department: Public Works
Project Number: 23049
Project Status: Ongoing
Estimated Completion Date: March 2026
Funding Source: 127.PW33A.70019.0000.23049.00000
 534.PW33A.70019.0000.23049.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Development Impact Fees	224,355	-	-	-	-	-	-	224,355
Municipal Infrastructure Fund	405,700	150,000	-	-	-	-	-	555,700
Totals	\$630,055	\$150,000	-	-	-	-	-	\$780,055

Project Description

This project will replace and modernize the 24-year-old legacy jail door locking system and components. The modernization will include the complete integration and installation of all electronics, software, hardware, casework, and fixtures required to replace and modernize the existing system.

Project Status

This project was advertised in April 2025. Construction is estimated to take place from September 2025 to March 2026. Focused maintenance will be provided in the interim to ensure uninterrupted operation of this critical existing system.

Prioritization Score

N/A

Estimated Annual O&M
Impact/(Savings)

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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: McCambridge Kitchen Remodel
Managing Department: Public Works
Project Number: 25106
Project Status: New
Estimated Completion Date: June 2027
Funding Source: 534.PW33A.70019.0000.25106.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Municipal Infrastructure Fund	-	150,000	-	-	-	-	-	150,000
Unfunded	-	-	1,600,000	-	-	-	-	1,600,000
Totals	-	\$150,000	\$1,600,000	-	-	-	-	\$1,750,000

Project Description

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

Project Status

The design starts in July 2025 and will be completed in March 2026. Bidding in August 2026. Construction starts in January 2027 and completes in June 2027.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: McCambridge Park Stormwater
Managing Department: Public Works
Project Number: 24822
Project Status: Ongoing
Estimated Completion Date: June 2029
Funding Source: 370.PW23A.71000.0000.24822.00000
 109.PW23A.71000.0000.24822.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Grant Funding	-	1,000,000	2,369,500	-	-	-	41,537,695	44,907,195
Measure W - Stormwater	1,124,700	-	1,000,000	-	-	-	-	2,124,700
Totals	\$1,124,700	\$1,000,000	\$3,369,500	-	-	-	\$41,537,695	\$47,031,895

Project Description

This is a stormwater capture multi-benefit project. The scope of work includes the following improvements: an underground stormwater capture system (infiltration gallery), bioswales in two parking lots, planting of native trees, improved Americans with Disabilities Act (ADA) paths, picnic tables with shade structures, fitness stations, and a 9-hole disc golf course, Light Emitting Diode (LED) pedestrian and/or ballfield lighting throughout the park, and solar power at the recreation center and basketball court.

Project Status

The feasibility study has been completed and submitted to Los Angeles County. In prior years (FY 2023-24 and FY 2024-25), a grant funding application for \$2.93 million for design work was submitted to Los Angeles County and finished just outside of those projects receiving funding. The design funds requested for FY 2023-24 and FY 2024-25 are to further the design and make the project more competitive when submitting future applications for grant funds from the County and other sources (as shown in FY 2025-26 and FY 2026-27).

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: New Emergency Operations Center at City Hall
Managing Department: Public Works
Project Number: 24956
Project Status: Continued
Estimated Completion Date: December 2031
Funding Source: 370.PW33A.70019.0000.24956.00000
 534.PW33A.70019.0000.24956.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Grant Funding	617,875	-	-	-	-	-	-	617,875
Municipal Infrastructure Fund	211,917	-	-	-	-	-	-	211,917
Totals	\$829,792	-	-	-	-	-	-	\$829,792

Project Description

The Fire Department has secured a Federal Emergency Management Act (FEMA) Mitigation Grant under the "401 Mitigation Program" in the amount of \$1,235,750, which will provide the means to renovate the northwest portion of City Hall's basement to construct a new City Emergency Operations Center (EOC). A 25 percent City match is required (\$411,917) for the FEMA grant. The project is funded by both FEMA grant and City funds.

Project Status

Public Works selected an architect in Spring 2025 and began design service with City funds. Grant funding will only be used for construction. Construction completion by Spring 2027. Fire to obtain grant extension to June 2027.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Municipal Facilities



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

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Municipal Infrastructure Fund	383,286	-	-	-	-	-	-	383,286
Parking Authority Fund	995,000	-	-	-	-	-	-	995,000
Totals	\$1,378,286	-	-	-	-	-	-	\$1,378,286

Project Description

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

Project Status

Final maintenance design with seismic retrofit and estimate being refreshed with the consultant and the Parking Authority. Condition assessment and seismic estimates are underway.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: Police Department Forensic Area Modernization
Managing Department: Public Works
Project Number: 24952
Project Status: Ongoing
Estimated Completion Date: June 2027
Funding Source: 534.PW33A.70019.0000.24952.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Municipal Infrastructure Fund	212,750	1,667,500	-	-	-	-	-	1,880,250
Totals	\$212,750	\$1,667,500	-	-	-	-	-	\$1,880,250

Project Description

Complete modernization of the existing 25-year-old forensic work area. The project includes the renovation of two existing areas: Forensic Services Laboratory and Administration areas and the Forensic Services Evidence Garage located on the facility's lower level. The Administration and Laboratory areas will be reorganized to accommodate the current mandated program and operational requirements. Each area will be designed to Forensic Industry Standards and obtain Accreditation for use. The Laboratory area will require reprogramming of the existing administration areas to a new modern laboratory, chemical storage, secure evidence storage, evidence lockers, computer workstations, fingerprint downflow station, camera and photography office, and staff office and work stations. The existing Evidence Garage will include renovation of the existing work area with medical-grade cabinets, countertops, and equipment. The area will be designed to the current code and safety requirements for occupation by Staff. The project will include Design and Construction.

Project Status

Design is scheduled for completion by January 2026. Construction is estimated to start in FY 2025-26 and be completed in FY 2026-27.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: Police Department Headquarters/Fire 11 Parking Area
Managing Department: Public Works
Project Number: 24826
Project Status: Continued
Estimated Completion Date: June 2026
Funding Source: 534.PW33A.70019.0000.24826.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Municipal Infrastructure Fund	1,676,500	-	-	-	-	-	-	1,676,500
Totals	\$1,676,500	-	-	-	-	-	-	\$1,676,500

Project Description

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

Project Status

Design will be completed in June 2025, with Phase 1 of construction planned for September 2025 to June 2026.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: Police/Fire Headquarters Flooring
Managing Department: Public Works
Project Number: 21305
Project Status: Continued
Estimated Completion Date: July 2025
Funding Source: 127.PW33A.70019.0000.21305.00000
 370.PW33A.70019.0000.21305.00000
 534.PW33A.70019.0000.21305.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Development Impact Fees	480,000	-	-	-	-	-	-	480,000
Infrastructure Reserve	350,000	-	-	-	-	-	-	350,000
Municipal Infrastructure Fund	210,000	-	-	-	-	-	-	210,000
Totals	\$1,040,000	-	-	-	-	-	-	\$1,040,000

Project Description

This project will replace the worn-out existing flooring that consists of broadloom carpet, carpet tiles, linoleum, vinyl composition tile, specialty flooring in the gym, and a few other types of flooring. This is the second phase of a four-phase project that will replace approximately 120,000 square feet of flooring.

Project Status

Construction of Phase II was completed from March 2024 to July 2024. Construction of Phase III to take place from October 2024 to July 2025.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: Police/Fire Roof/Structure Water Proofing
Managing Department: Public Works
Project Number: 24548
Project Status: Continued
Estimated Completion Date: December 2025
Funding Source: 534.PW33A.70019.0000.24548.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Municipal Infrastructure Fund	725,000	-	-	-	-	-	-	725,000
Totals	\$725,000	-	-	-	-	-	-	\$725,000

Project Description

The roof and the building envelope that includes all vertical surfaces: windows, doors, architectural features, and projections on the exterior of the building are failing and require immediate attention. Rain events in late December 2021 resulted in numerous sources of water intrusion and have illuminated the urgency of repairing and restoring the integrity of the facility's waterproofing and stormwater drainage systems. A third-party waterproofing systems engineer has performed a leak investigation and identified numerous sources of the water intrusion and waterproofing system deficiencies. The restoration of the building's waterproofing system is needed to mitigate water intrusion into the facility. Ongoing water intrusion can lead to structural issues for the facility and can cause health and safety concerns for staff and the public.

Project Status

The project was advertised in FY 2024-25 and construction will be completed in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: Police Headquarters Fire 11 Surveillance System

Managing Department: Public Works

Project Number: 24823

Project Status: Continued

Estimated Completion Date: June 2025

Funding Source: 127.PW33A.70019.0000.24823.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Development Impact Fees	230,000	-	-	-	-	-	-	230,000
Totals	\$230,000	-	-	-	-	-	-	\$230,000

Project Description

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

Project Status

Public Works selected a contractor through a cooperative purchase agreement. Installation will be completed in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: Roof Repair/Restoration
Managing Department: Public Works
Project Number: 21472
Project Status: Continued
Estimated Completion Date: December 2025
Funding Source: 370.PW33A.70019.0000.21472.00000
 534.PW33A.70019.0000.21472.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Infrastructure Reserve	285,500	-	-	-	-	-	-	285,500
Municipal Infrastructure Fund	1,040,500	270,275	-	-	-	-	-	1,310,775
Totals	\$1,326,000	\$270,275	-	-	-	-	-	\$1,596,275

Project Description

This project will repair and restore various roof systems on multiple facilities at the Olive Recreation Center, Joslyn Adult Center, Creative Art Center, Pottery Building, and the Burbank Animal Shelter.

Project Status

The project was advertised in FY 2024-25 and construction will be completed in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: Seismic Retrofit & Renovation
Managing Department: Public Works
Project Number: 23021
Project Status: Continued
Estimated Completion Date: June 2026
Funding Source: 370.PW33A.70019.0000.23021.00000
 534.PW33A.70019.0000.23021.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Infrastructure Reserve	200,000	-	-	-	-	-	-	200,000
Municipal Infrastructure Fund	894,000	-	-	-	-	-	-	894,000
Totals	\$1,094,000	-	-	-	-	-	-	\$1,094,000

Project Description

This project will fund the construction and retrofitting of the following buildings: DeBell Driving Range, DeBell Golf Maintenance Building, and Robert Gross Park Exercise Building. It will also modernize the Robert Gross Park Exercise Building, including Americans with Disabilities Act (ADA) upgrades.

Project Status

Design is 90 percent complete. The project went out to bid in FY 2024-25.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Municipal Facilities



Project Name: Vehicle Lift Equipment Modernization
Managing Department: Public Works
Project Number: 24547
Project Status: Ongoing
Estimated Completion Date: June 2032
Funding Source: 532.PW34A.15042.0000.24547.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Vehicle Equipment Replacement Fund	600,000	600,000	600,000	600,000	600,000	600,000	1,200,000	4,800,000
Totals	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$1,200,000	\$4,800,000

Project Description

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

Project Status

Design for the entire project was completed from February to March 2025. Phase one construction is anticipated to start in FY 2025-26 through a co-op agreement.

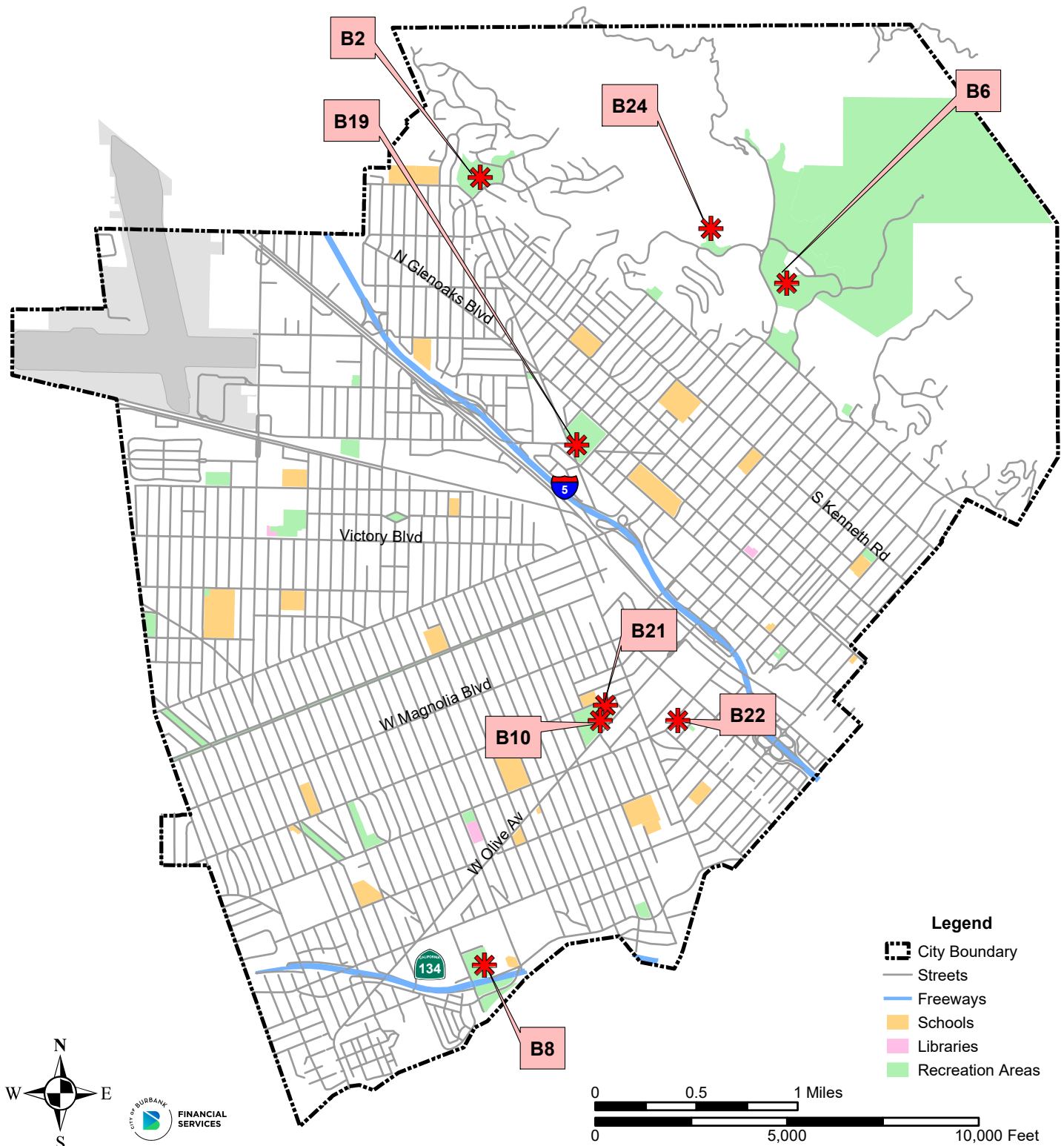
Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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PARKS AND RECREATION





Parks and Recreation

Title	Location	Point
Brace Canyon Park Playground Replacement	Brace Canyon Park Ballfield	B2
DeBell Golf Improvements	DeBell Golf Course	B6
Dick Clark Dog Park	Dick Clark Park	B8
George Izay Park Master Plan	George Izay Park	B10
McCambridge Pool Replacement	McCambridge Park	B19
Olive Park Rec and Theater Replacement	Olive Recreation Center	B21
Santa Anita Playground	250 W Santa Anita Avenue	B22
Starlight Bowl Transformation Project	Starlight Bowl	B24

FY 2025-26 City of Burbank CIP Parks and Recreation



Project Name: Animal Shelter Kennel Flooring
Managing Department: Parks & Recreation
Project Number: 24565
Project Status: Continued
Estimated Completion Date: December 2026
Funding Source: 534.PR21A.70003.0000.24565.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Municipal Infrastructure Fund	165,000	75,000	-	-	-	-	-	240,000
Totals	\$165,000	\$75,000	-	-	-	-	-	\$240,000

Project Description

This project will address and repair existing cracks in the concrete floors of the two kennel buildings at the Burbank Animal Shelter, including the main public walkways. All cracks will be filled and sealed to create a smoother surface that supports proper cleaning and disinfecting, helping to reduce the presence of pathogens and promote a healthier environment for the kennel population.

Project Status

Construction is anticipated to begin in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Parks and Recreation



Project Name: Brace Canyon Park Ballfield
Managing Department: Parks & Recreation
Project Number: 23441
Project Status: Continued
Estimated Completion Date: June 2027
Funding Source: 127.CD33E.70003.0000.23441.00000
 534.PR21A.70003.0000.23441.00000
 370.PR21A.70003.0000.23441.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Development Impact Fees	825,000	-	-	-	-	-	-	825,000
Measure A	725,000	-	-	-	-	-	-	725,000
Municipal Infrastructure Fund	3,514,640	-	-	-	-	-	-	3,514,640
Park Development Fees	94,622	-	-	-	-	-	-	94,622
Totals	\$5,159,262	-	-	-	-	-	-	\$5,159,262

Project Description

The Brace Canyon Park Ballfield is located above a potable water aquifer. The use of fertilizers on top of any potable water aquifer is restricted by the State of California. Natural turf will not survive much longer without the use of fertilizer due to the extensive programming. This project will replace the natural turf with synthetic turf to continue to program and utilize the heavily used recreational space.

Project Status

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

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Parks and Recreation



Project Name: Burbank Channel Bikeway Public Art
Managing Department: Parks & Recreation
Project Number: 24558
Project Status: Continued
Estimated Completion Date: June 2026
Funding Source: 370.PR21A.70003.0000.24558.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Art in Public Places Funds	400,000	200,000	-	-	-	-	-	600,000
Totals	\$400,000	\$200,000	-	-	-	-	-	\$600,000

Project Description

This project will design, construct, and install up to seven public art pieces along the Burbank Channel Bikeway from the Downtown Metrolink Station to Alameda Avenue. Phase II of the Burbank Channel Bikeway is a three-quarter-mile bicycle and pedestrian path that runs along the Burbank Western Flood Control Channel. The Bikeway connects to the existing quarter-mile path, completed in 2021. As part of the Bikeway's design, public artwork locations were identified to continue enhancing the City's Art in Public Places program.

Project Status

Call for Artists anticipated by August 2025.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Parks and Recreation



Project Name: Community Garden
Managing Department: Parks & Recreation
Project Number: 19540
Project Status: Continued
Estimated Completion Date: June 2026
Funding Source: 370.PR28A.70003.0000.19540.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Capital Projects Holding	125,000	-	-	-	-	-	-	125,000
Totals	\$125,000	-	-	-	-	-	-	\$125,000

Project Description

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

Project Status

The Chandler/Pass Community Garden was completed with a soft opening in May 2022. Hollywood Way/Clark Community Garden had a ribbon-cutting ceremony on Saturday, February 22, 2025. Continued improvements will be made through June 2026.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Parks and Recreation



Project Name: DeBell Clubhouse Expansion
Managing Department: Parks & Recreation
Project Number: 25123
Project Status: New
Estimated Completion Date: June 2027
Funding Source: 534.PR21A.70003.0000.25123.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Municipal Infrastructure Fund	-	100,000	-	-	-	-	-	100,000
Totals	-	\$100,000	-	-	-	-	-	\$100,000

Project Description

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

Project Status

Design will begin in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Parks and Recreation



Project Name: DeBell Golf Improvements
Managing Department: Parks & Recreation
Project Number: 24561
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 534.PR21A.70003.0000.24561.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Municipal Infrastructure Fund	1,743,450	625,500	-	-	-	-	-	2,368,950
Totals	\$1,743,450	\$625,500	-	-	-	-	-	\$2,368,950

Project Description

This is a multi-year project with each year focusing on different improvements to the DeBell Golf Course. Annual DeBell Golf Course improvements are required to maintain safe facility grounds while enhancing the quality of community recreation. These improvements are necessary to increase the safety of players and the overall community. Maintaining a safe and attractive facility for visitors and players is vital to the continued success of the DeBell Golf Course operations.

Project Status

In FY 2025-26, planned improvements include additional cart path replacements, tee box upgrades, and enhancements to the Par-3 course.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Parks and Recreation



Project Name: DeBell Irrigation Replacement
Managing Department: Parks & Recreation
Project Number: 23859
Project Status: Continued
Estimated Completion Date: June 2027
Funding Source: 534.PR21A.70003.0000.23859.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
General City Capital Projects Fund	2,005,398	-	-	-	-	-	-	2,005,398
Totals	\$2,005,398	-	-	-	-	-	-	\$2,005,398

Project Description

This continued project is to complete the replacement of the existing and outdated irrigation system on the 18-hole and Par-3 golf courses. In FY 2020-21, the irrigation system was designed for the entire DeBell golf course. In FY 2022-23, the irrigation was replaced on holes 10-18 and 7 to improve watering and staffing efficiencies. The FY 2026-27 project will replace the irrigation on holes 1-6 and 8-9 and the Par-3 course. This project also included new technology allowing DeBell staff to control specific irrigation lines, along with individual sprinkler heads. This project is achieving its goal of enhancing and improving irrigation head coverage, efficiency, and customer experience. Replacement of the current irrigation system will reduce water usage and maximize watering efficiencies to ensure that the course is well-maintained and safe for play.

Project Status

Construction is anticipated to begin in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Parks and Recreation



Project Name: Dick Clark Dog Park
Managing Department: Parks & Recreation
Project Number: 24253
Project Status: Continued
Estimated Completion Date: June 2026
Funding Source: 127.CD33E.70003.0000.24253.00000
 370.PR21A.70003.0000.24253.00000
 534.PR21A.70003.0000.24253.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Development Impact Fees	1,313,255	-	-	-	-	-	-	1,313,255
Donation	150,000	-	-	-	-	-	-	150,000
General City Capital Projects Fund	425,818	-	-	-	-	-	-	425,818
Municipal Infrastructure Fund	822,977	-	-	-	-	-	-	822,977
Prop 68 Per Capita Grant Funds	243,440	-	-	-	-	-	-	243,440
Totals	\$2,955,490	-	-	-	-	-	-	\$2,955,490

Project Description

This project will preserve and expand open space to develop an off-leash dog park that promotes exercise and wellness for dogs and their owners. The park design will include planting, landscape, irrigation, walls, site furnishings, water fountains, and benches. The development of an off-leash dog park in the City has been a topic of discussion intermittently since 1997. In 2020, the City Council accepted a sponsorship donation from the Kari and Dick Clark Foundation for the development of the Dick Clark Dog Park.

Project Status

The design has been developed. The project is currently in review and the construction phase is anticipated in late 2025.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Parks and Recreation



Project Name: Foy Park Irrigation Replacement
Managing Department: Parks & Recreation
Project Number: 24814
Project Status: Continued
Estimated Completion Date: June 2027
Funding Source: 370.PR21A.70003.0000.24814.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Park Development Fees	28,750	-	-	-	-	-	-	28,750
Totals	\$28,750	-	-	-	-	-	-	\$28,750

Project Description

This project will upgrade the irrigation system at Ralph Foy Park. Irrigation systems are generally good for 30-40 years before they exceed their useful life. The irrigation system at Foy Park is 50 years old and has long exceeded its useful life. The new irrigation system will water 10 acres in Foy Park, including one ballfield, and reduce water usage by an average of 20-25 percent per year. This project will complement the existing smart controllers which instantly identify water leakage, saving time and staff resources to troubleshoot problems.

Project Status

The design phase occurred in FY 2023-24. Construction will occur in FY 2026-27.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Parks and Recreation



Project Name: George Izay Park Master Plan
Managing Department: Parks & Recreation
Project Number: 23468
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 127.CD33E.70003.0000.23468.00000
 534.PR21A.70003.0000.23468.00000
 370.PR21A.70003.0000.23468.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Development Impact Fees	1,150,425	-	-	-	-	-	-	1,150,425
Municipal Infrastructure Fund	78,425	-	-	-	-	-	-	78,425
Park Development Fees	100,000	-	-	-	-	-	-	100,000
Totals	\$1,328,850	-	-	-	-	-	-	\$1,328,850

Project Description

This is a multi-phased project that will ultimately result in the renovation of George Izay Park. The City Council approved the George Izay Park Master Plan on October 11, 2022. The first segment of this project will include a new recreation center, a performing arts center, and new exterior park restrooms. Funding request for Phase 4 includes California Environmental Quality Act (CEQA) analysis and Construction Document Development. This phase also includes engaging Project Management services to represent the Department.

Project Status

Phase 1 - Public Engagement and completion of Master Plan Report. Completed in FY 2021-22. Phase 2 - Topographic Survey and 3-D Renderings, were approved by City Council in December 2024. Phase 3 - Schematic design and design development in progress. Engaging a Project Manager to represent the City in the California Environmental Quality Act (CEQA) and design development process.

Prioritization Score

N/A

**Estimated Annual O&M
Impact/(Savings)**

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FY 2025-26 City of Burbank CIP Parks and Recreation



Project Name: Gross Ballfield Lighting Modification
Managing Department: Parks & Recreation
Project Number: 25125
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 370.PR21A.70003.0000.25125.00000
 127.PR21A.70003.0000.25125.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Athletic Federation	-	65,000	-	-	-	-	-	65,000
Development Impact Fees	-	860,740	-	-	-	-	-	860,740
Totals	-	\$925,740	-	-	-	-	-	\$925,740

Project Description

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

Project Status

The project delivery method will be design-build. Design and construction will occur in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$4,174
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FY 2025-26 City of Burbank CIP Parks and Recreation



Project Name: Gross Ballfield Shade Structure
Managing Department: Parks & Recreation
Project Number: 25124
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 127.PR21A.70003.0000.25124.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Development Impact Fees	-	279,030	-	-	-	-	-	279,030
Totals	-	\$279,030	-	-	-	-	-	\$279,030

Project Description

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

Project Status

The project delivery method will be design-build. Design and construction will occur in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Parks and Recreation



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

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Municipal Infrastructure Fund	1,233,235	-	-	-	-	-	-	1,233,235
Totals	\$1,233,235	-	-	-	-	-	-	\$1,233,235

Project Description

Upgrade the irrigation system at George Izay Park. The new irrigation system will reduce water usage by an average of 20-25 percent per year. Additionally, the installation of smart controllers could instantly identify water leakage, saving time and staff resources to troubleshoot problems.

Project Status

Construction will occur in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Parks and Recreation



Project Name: Johnny Carson Park Shade Structure
Managing Department: Parks & Recreation
Project Number: 24819
Project Status: Continued
Estimated Completion Date: December 2026
Funding Source: 370.PR21A.70003.0000.24819.00000
 127.PR21A.70003.0000.24819.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Art in Public Places Funds	460,000	220,000	-	-	-	-	-	680,000
Development Impact Fees	-	20,000	-	-	-	-	-	20,000
Totals	\$460,000	\$240,000	-	-	-	-	-	\$700,000

Project Description

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

Project Status

Request for qualifications occurred in FY 2024-25, with final artist selection occurring in FY 2025-26. A Request for Proposal (RFP) will be issued in the Summer of 2025.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Parks and Recreation



Project Name: Lundigan Park Bathroom Renovation
Managing Department: Parks & Recreation
Project Number: 25126
Project Status: New
Estimated Completion Date: June 2027
Funding Source: 370.PR21A.70003.0000.25126.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Measure A	-	100,000	500,000	-	-	-	-	600,000
Totals	-	\$100,000	\$500,000	-	-	-	-	\$600,000

Project Description

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

Project Status

The project delivery method will be design, bid, and build. Design will occur in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Parks and Recreation



Project Name: Maxam Irrigation Replacement
Managing Department: Parks & Recreation
Project Number: 24815
Project Status: Continued
Estimated Completion Date: June 2027
Funding Source: 370.PR21A.70003.0000.24815.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Park Development Fees	28,750	-	-	-	-	-	-	28,750
Totals	\$28,750	-	-	-	-	-	-	\$28,750

Project Description

This project will upgrade the irrigation system at Larry L. Maxam Memorial Park. Irrigation systems are generally good for 30-40 years before they exceed their useful life. The irrigation system at Maxam Park is 60 years old and has long exceeded its useful life. The new irrigation system will water 5.29 acres in Maxam Park, including one ballfield, and reduce water usage by an average of 20-25 percent per year. Additionally, this project will complement the existing smart controllers which instantly identify water leakage, saving time and staff resources to troubleshoot problems.

Project Status

The design phase occurred in FY 2023-24. Construction will occur in FY 2026-27.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Parks and Recreation



Project Name: McCambridge Irrigation Replacement
Managing Department: Parks & Recreation
Project Number: 24559
Project Status: Continued
Estimated Completion Date: June 2026
Funding Source: 534.PR21A.70003.0000.24559.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Municipal Infrastructure Fund	1,768,000	-	-	-	-	-	-	1,768,000
Totals	\$1,768,000	-	-	-	-	-	-	\$1,768,000

Project Description

Construction for the replacement of the McCambridge Park irrigation system. Irrigation systems are generally good for 30-40 years before they exceed their useful life. The irrigation system at McCambridge Park is 91 years old and has long exceeded its useful life. The new irrigation system will water 17.36 acres in McCambridge Park, including two ballfields, and reduce water usage by an average of 20-25 percent per year. Additionally, this project will complement the existing smart controllers which instantly identify water leakage, saving time and staff resources to troubleshoot problems.

Project Status

Construction is anticipated to begin in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Parks and Recreation



Project Name: McCambridge Park Bathroom Renovation
Managing Department: Parks & Recreation
Project Number: 25127
Project Status: New
Estimated Completion Date: June 2027
Funding Source: 370.PR21A.70003.0000.25127.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Measure A	-	100,000	500,000	-	-	-	-	600,000
Totals	-	\$100,000	\$500,000	-	-	-	-	\$600,000

Project Description

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

Project Status

The project delivery method will be design, bid, and build. Design will occur in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Parks and Recreation



Project Name: McCambridge Pool Replacement
Managing Department: Parks & Recreation
Project Number: 24979
Project Status: Ongoing
Estimated Completion Date: June 2028
Funding Source: 127.PR21A.70003.0000.24979.00000
 370.PR21A.70003.0000.24979.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Development Impact Fees	-	1,000,000	-	-	-	-	-	1,000,000
Grant Funding	1,500,000	-	-	-	-	-	-	1,500,000
Unfunded	-	-	7,850,000	7,850,000	-	-	-	15,700,000
Totals	\$1,500,000	\$1,000,000	\$7,850,000	\$7,850,000	-	-	-	\$18,200,000

Project Description

This is a multi-phased project that will ultimately result in the renovation of the McCambridge Pool facility. Upgrades include a new lap swim pool, activity pool, waterslides, play features, pool deck, equipment room, locker room renovations, and staff offices. The estimated cost for the complete renovation of the McCambridge Pool is \$15 million. Phase one of this project includes complete design services, which include, a survey identifying utilities, topography, and structures. A geotechnical study to identify site soils, liquefaction potential, percolation test, and foundation recommendations. This phase will also include schematic design to identify buildings, pools, site amenities, and utilities, a construction cost estimate, and phasing recommendations as well as detailed drawings and specifications suitable for the public bid and construction process.

Project Status

The project delivery method will be design-build and is estimated to be completed in FY 2027-28.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Parks and Recreation



Project Name: Olive Park Ballfield Shade Structure
Managing Department: Parks & Recreation
Project Number: 24976
Project Status: Continued
Estimated Completion Date: September 2025
Funding Source: 534.PR21A.70003.0000.24976.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Municipal Infrastructure Fund	418,600	-	-	-	-	-	-	418,600
Totals	\$418,600	-	-	-	-	-	-	\$418,600

Project Description

Installation of cantilever bleacher shade structures at Olive Park Ballfield Diamonds 1, 2, and 4. Scope of work to include design, engineering calculations, site plans, manufacturing of structure, permitting, project management, and installation of a shade structure over aluminum bleachers for program participants, employees, and the community to enjoy.

Project Status

Installation of shade structures will occur in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Parks and Recreation



Project Name: Olive Rec and Theater Replacement
Managing Department: Parks & Recreation
Project Number: 25122
Project Status: New
Estimated Completion Date: June 2030
Funding Source: 127.PR28A.70003.0000.25122.00000
 370.PR28A.70003.0000.25122.00000
 534.PR21A.70003.0000.25122.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Development Impact Fees	1,150,425	-	-	-	-	-	-	1,150,425
Measure A	100,000	-	-	-	-	-	-	100,000
Municipal Infrastructure Fund	78,425	3,450,800	-	-	-	-	-	3,529,225
Unfunded	-	-	1,035,000	26,750,000	4,100,000	21,975,000	-	53,860,000
Totals	\$1,328,850	\$3,450,800	\$1,035,000	\$26,750,000	\$4,100,000	\$21,975,000	-	\$58,639,650

Project Description

This is a multi-phased project that will ultimately result in the renovation of George Izay Park. The City Council approved the George Izay Park Master Plan on October 11, 2022. The first segment of this project will include a new recreation center, a performing arts center, and new exterior park restrooms. Funding request includes California Environmental Quality Act (CEQA) analysis and Construction Document Development. This phase also includes engaging Project Management services to represent the Department.

Project Status

The Izay Master Plan was completed in FY 2021-22. Topographic survey and 3D renderings were approved by Council in December 2024. The architect was selected to perform schematic design and design development. Once funding is in place, the design agreement can be awarded in the summer of 2025, and the design is anticipated to be completed by spring 2027. If construction funding is approved in FY 2027-28, construction can start in fall 2028 and is anticipated to be completed by spring 2030.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Parks and Recreation



Project Name: Santa Anita Playground
Managing Department: Parks & Recreation
Project Number: 24903
Project Status: Continued
Estimated Completion Date: October 2025
Funding Source: 122.CD25A.70003.0000.24903.00000
 370.PR21A.70003.0000.24903.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Community Development Block Grant	282,328	-	-	-	-	-	-	282,328
Measure A	357,655	-	-	-	-	-	-	357,655
Totals	\$639,983	-	-	-	-	-	-	\$639,983

Project Description

This project is the installation of new play equipment at Santa Anita Playlot Playground to meet the community's needs. Playgrounds and fitness equipment were the second-highest prioritized project identified by the community. To ensure the longevity and safety of playground equipment, Parks and Recreation maintains a replacement schedule to track the installation of new equipment and replace dated equipment before exceeding useful life and becomes a hazard. The replacement schedule is based on age, equipment condition, industry standards, and compliance regulations. The existing Santa Anita Playlot playground was installed in 2011.

Project Status

Installation of playground equipment will begin in August 2025.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Parks and Recreation



Project Name: Schafer Ballfield Lighting
Managing Department: Parks & Recreation
Project Number: 24813
Project Status: Continued
Estimated Completion Date: December 2025
Funding Source: 370.PR32F.70003.0000.24813.00000
 534.PR21A.70003.0000.24813.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Athletic Federation	50,000	-	-	-	-	-	-	50,000
Municipal Infrastructure Fund	426,100	-	-	-	-	-	-	426,100
Totals	\$476,100	-	-	-	-	-	-	\$476,100

Project Description

This project will modernize ballfield lighting with energy-efficient Light Emitting Diode (LED) systems at the Schafer Ballfield at Ralph Foy Park. Replacing the current metal halide lighting with an energy-efficient LED system will provide utility and maintenance cost savings, improve the field of play visibility, provide a safer play environment for users, and reduce light spillover into surrounding residential areas. The reduction of energy costs is estimated at 40 percent over the typical 1500-watt (W) metal halide, further reducing the City's carbon footprint. The Parks and Recreation and Burbank Athletic Federation (BAF) Boards have identified ballfield lighting modernization in parks as a priority.

Project Status

Construction will occur in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$2,087
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FY 2025-26 City of Burbank CIP Parks and Recreation



Project Name: Starlight Bowl Transformation
Managing Department: Parks & Recreation
Project Number: 24980
Project Status: Ongoing
Estimated Completion Date: June 2033
Funding Source: 370.PR31D.70003.0000.24980.00000
 534.PR21A.70003.0000.24980.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Capital Projects Holding	417,627	-	-	-	-	-	-	417,627
General City Capital Projects Fund	3,932	-	-	-	-	-	-	3,932
Municipal Infrastructure Fund	457,000	1,920,000	-	-	-	-	-	2,377,000
Unfunded	-	-	-	-	-	-	96,411,827	96,411,827
Totals	\$878,559	\$1,920,000	-	-	-	-	\$96,411,827	\$99,210,386

Project Description

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

Project Status

In 2023, Phase 1 of the project was completed with initial schematic design, updated costing, and video flythrough rendering. In 2024, a Community Engagement Plan was developed as part of Phase 2 and extensive community outreach efforts on the project will conclude in 2025. The next phase of the Starlight Bowl Amphitheatre Transformation Project will involve collaboration with Lehrer Architects LA, Inc. to finalize schematic design services, which will include all necessary architectural, engineering, and design consulting support. The scope will cover engineering and design plans. An experienced Project Manager will be hired to oversee the technical complexities of the project. Both external and internal consultants will be engaged to conduct feasibility studies, such as utility capacity assessments, traffic management planning, and cost estimation.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Parks and Recreation



Project Name: Valley Skate Shade Structure
Managing Department: Parks & Recreation
Project Number: 25128
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 127.PR21A.70003.0000.25128.00000
 370.PR21A.70003.0000.25128.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Development Impact Fees	-	103,449	-	-	-	-	-	103,449
Park Development Fees	-	109,256	-	-	-	-	-	109,256
Totals	-	\$212,705	-	-	-	-	-	\$212,705

Project Description

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

Project Status

The project delivery method will be design-build. Design and construction will occur in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Parks and Recreation



Project Name: Verdugo Basketball Backboards Replacement
Managing Department: Parks & Recreation
Project Number: 24215
Project Status: Continued
Estimated Completion Date: August 2025
Funding Source: 370.PR32F.70003.0000.24215.00000
 534.PR21A.70003.0000.24215.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
General City Capital Projects Fund	22,300	-	-	-	-	-	-	22,300
Municipal Infrastructure Fund	250,591	-	-	-	-	-	-	250,591
Totals	\$272,891	-	-	-	-	-	-	\$272,891

Project Description

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

Project Status

Construction is anticipated to begin in August 2025.

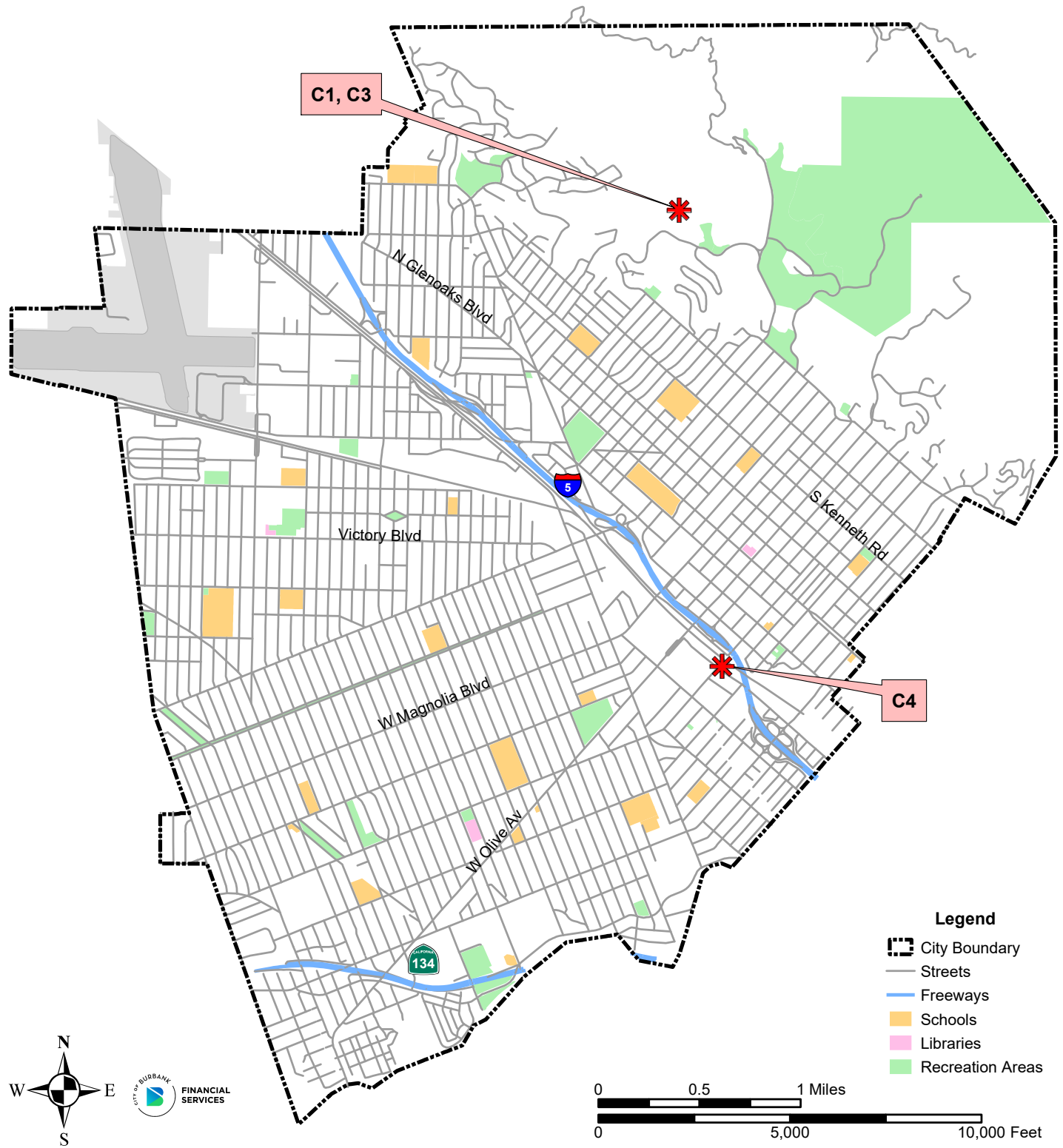
Prioritization Score

N/A

Estimated Annual O&M
Impact/(Savings)

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Refuse Collection and Disposal

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

FY 2025-26 City of Burbank CIP Refuse Collection and Disposal



Project Name: Landfill IID Liner Construction
Managing Department: Public Works
Project Number: 23427
Project Status: Ongoing
Estimated Completion Date: June 2029
Funding Source: 498.PW31B.15032.0000.23427.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Refuse Fund	500,000	250,000	250,000	3,000,000	4,000,000	-	-	8,000,000
Totals	\$500,000	\$250,000	\$250,000	\$3,000,000	\$4,000,000	-	-	\$8,000,000

Project Description

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

Project Status

Plans have been reviewed and approved by CalRecycle, the California Regional Water Quality Control Board (RWQCB), and the Air Quality Management District (AQMD). In order to continue fill-sequencing and uninterrupted operations, construction will need to begin in FY 2026-27 or FY 2027-28, depending on fill-sequencing and cell construction efficiency.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Refuse Collection and Disposal



Project Name: Landfill Organics Cover
Managing Department: Public Works
Project Number: 24910
Project Status: Continued
Estimated Completion Date: August 2025
Funding Source: 498.PW31B.15032.0000.24910.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Refuse Fund	376,455	-	-	-	-	-	-	376,455
Totals	\$376,455	-	-	-	-	-	-	\$376,455

Project Description

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

Project Status

Staff received Council approval to purchase and install an agricultural structure from ClearSpan Fabric Structures and to purchase concrete foundation blocks from Concrete Block Supply. ClearSpan subsequently could not follow through with the organics cover within budget, so staff is researching other vendors that can fulfil the requirements of installing a cover on an active landfill. Installation is anticipated in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$5,000
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FY 2025-26 City of Burbank CIP Refuse Collection and Disposal



Project Name: Landfill Slope Liner Project
Managing Department: Public Works
Project Number: 24928
Project Status: Ongoing
Estimated Completion Date: August 2025
Funding Source: 498.PW31B.15032.0000.24928.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Refuse Fund	1,356,835	150,000	-	-	-	-	-	1,506,835
Totals	\$1,356,835	\$150,000	-	-	-	-	-	\$1,506,835

Project Description

This high-priority project involves the construction of an approximate 2.5-acre liner expansion comprised mostly of side slopes. Its purpose is to expand the footprint of the top deck of the Landfill, creating new cells that will provide three to six years of sanitary waste disposal. This project allows for the time needed to start the larger landfill liner expansion project and additionally allows the dirt from the larger expansion project to be stored on top of the completed cells from this project. This project is imperative and timely and must be completed before the end of 2025 to continue Landfill operations.

Project Status

Design is complete and the City has received approvals from CalRecycle and the Regional Water Quality Control Board.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Refuse Collection and Disposal



Project Name: Recycle Center Improvements
Managing Department: Public Works
Project Number: 21300
Project Status: Ongoing
Estimated Completion Date: June 2027
Funding Source: 498.PW31C.15022.1002.21300.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Refuse Fund	2,716,200	620,000	-	-	-	-	-	3,336,200
Totals	\$2,716,200	\$620,000	-	-	-	-	-	\$3,336,200

Project Description

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

Project Status

The roof replacement project will be advertised in FY 2024-25 and construction will be completed in FY 2025-26. The fire protection and the monitoring system modernization will be completed by FY 2026-27.

Prioritization Score	N/A
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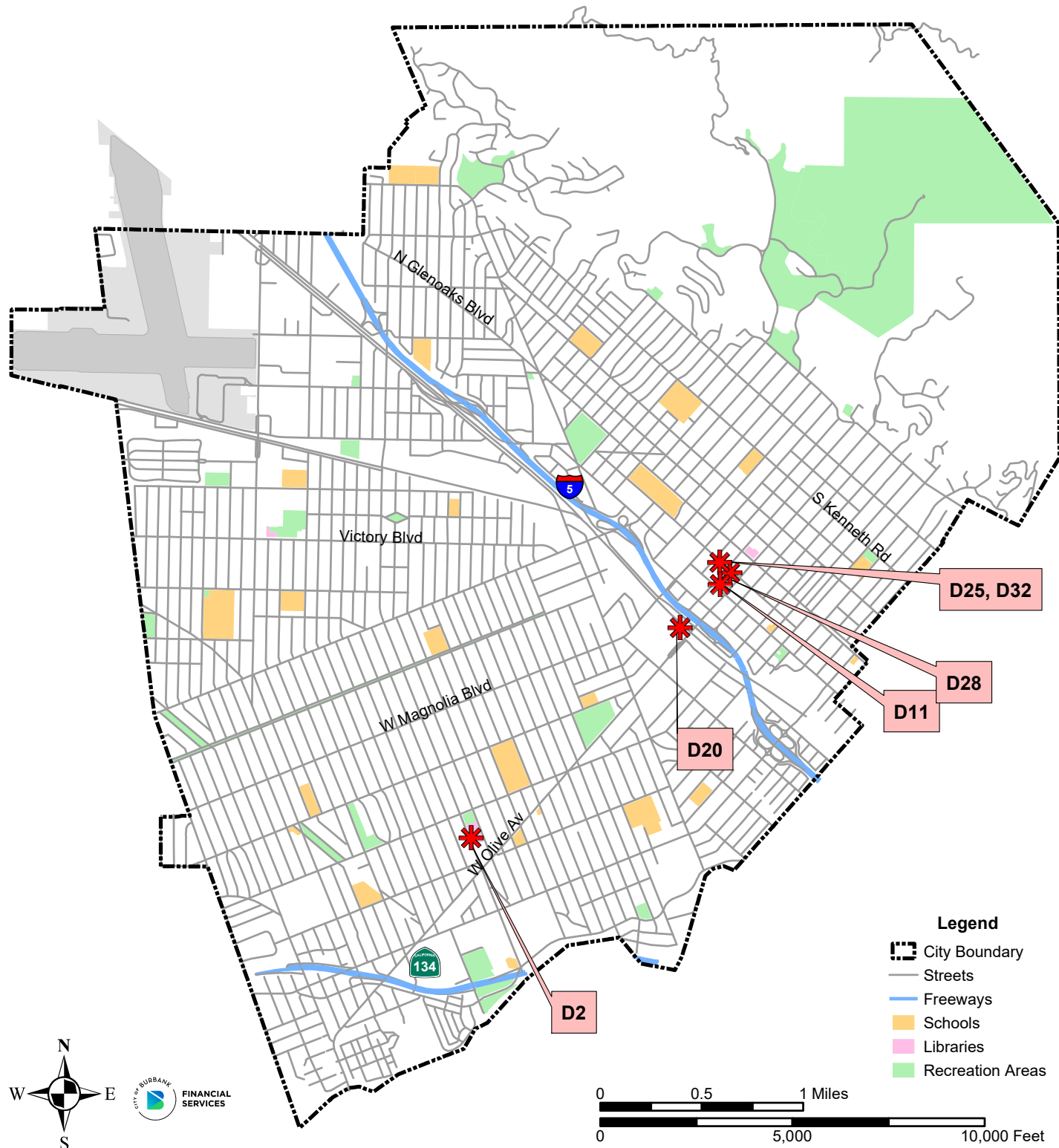
Estimated Annual O&M Impact/(Savings)	\$5,000
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PARKS AND RECREATION



TECHNOLOGY
INFRASTRUCTURE



Technology Infrastructure

Title	Location	Point
Buena Vista Library Audio Visual Upgrade	300 N. Buena Vista Street	D2
Enterprise Content Management Enhancements	City Hall	D11
Police Department CAD Replacement	Police Headquarters	D25
Metrolink Parking Management	Metrolink Station	D20
Upgrade Telestaff Platform	Fire Headquarters	D32
Project Dox Upgrade	Community Services Building (CSB)	D28

FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Agenda Management
Managing Department: Information Technology
Project Number: 24759
Project Status: Continued
Estimated Completion Date: June 2026
Funding Source: 537.CC01A.15112.0000.24759.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Information Technology Fund	63,000	-	-	-	-	-	-	63,000
Totals	\$63,000	-	-	-	-	-	-	\$63,000

Project Description

This project will implement a tool that will allow for the creation and management of the City Council agenda process. Agendas, minutes, video voting, and records will be managed in one digital platform.

Project Status

This project will begin in early FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$49,000
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Buena Vista Library Audio Visual Upgrade
Managing Department: Information Technology
Project Number: 24199
Project Status: Continued
Estimated Completion Date: June 2026
Funding Source: 537.CD33D.15112.0000.24199.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Public Improvement Funds	250,000	-	-	-	-	-	-	250,000
Totals	\$250,000	-	-	-	-	-	-	\$250,000

Project Description

The Buena Vista Library meeting room is heavily used for community meetings and public programs by the Library, other City departments, local nonprofits, businesses, and governmental agencies including the Hollywood Burbank Airport, Caltrans, Metro, and others. It has the potential to serve as an alternative meeting location for the City Council and Boards and Commissions, offering a capacity of 250 people, ample parking, and the ability for after-hours access. The branch will be 21 years old in 2026, and the audiovisual equipment and wiring are failing. Based on the results of a study completed in FY 2021-22, this project will upgrade wiring and equipment to bring the space up to the standards of other City facilities used for in-person, online, and hybrid meetings and programs.

Project Status

This project will begin in early FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Centralized Scheduling System
Managing Department: Information Technology
Project Number: 25161
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 537.IT04A.15112.0000.25161.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Information Technology Fund	-	60,000	-	-	-	-	-	60,000
Totals	-	\$60,000	-	-	-	-	-	\$60,000

Project Description

Replace or reduce the five scheduling systems used by various departments with a single, centralized system.

Project Status

This project is in the planning and preparation phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$18,000
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Chatbot For City Website
Managing Department: Information Technology
Project Number: 25162
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 537.IT04A.15112.0000.25162.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Information Technology Fund	-	50,000	-	-	-	-	-	50,000
Totals	-	\$50,000	-	-	-	-	-	\$50,000

Project Description

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

Project Status

This project is in the planning and preparation phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$50,000
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: City Attorney Case Management
Managing Department: Information Technology
Project Number: 23873
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 537.CA03A.15112.0000.23873.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Information Technology Fund	200,000	-	-	-	-	-	-	200,000
Totals	\$200,000	-	-	-	-	-	-	\$200,000

Project Description

The City's existing Case Management System (CMS) is outdated and cannot keep pace with electronic data processing and filing requirements. The implementation of a new system will provide enhanced features and capabilities along with the ability to e-file cases when the county allows.

Project Status

This project is in the final phase with estimated completion in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$60,000
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Conference Room Tech Upgrades 25/26
Managing Department: Information Technology
Project Number: 25165
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 537.IT02A.15112.0000.25165.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Information Technology Fund	-	70,000	-	-	-	-	-	70,000
Totals	-	\$70,000	-	-	-	-	-	\$70,000

Project Description

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

Project Status

This project is in the planning and preparation phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Contract Lifecycle Management
Managing Department: Information Technology
Project Number: 24757
Project Status: Continued
Estimated Completion Date: June 2026
Funding Source: 537.IT04A.15112.0000.24757.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Information Technology Fund	290,000	-	-	-	-	-	-	290,000
Totals	\$290,000	-	-	-	-	-	-	\$290,000

Project Description

The Contract Lifecycle Management (CLM) project will allow City departments to handle vendor agreements and contracts digitally, from inception to expiration. The CLM system will streamline the management of contract stages and activities, including contract creation, distribution, negotiation, and integration with other systems.

Project Status

This project kicked off in FY 2024-25 and will continue through the end of FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$125,000
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Cyber Incident Response Plan
Managing Department: Information Technology
Project Number: 24995
Project Status: Continued
Estimated Completion Date: June 2026
Funding Source: 537.IT02A.15112.0000.24995.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
General Fund 001	30,000	-	-	-	-	-	-	30,000
Totals	\$30,000	-	-	-	-	-	-	\$30,000

Project Description

Develop a written cyber incident response plan and integrate it with the City's Emergency response plans. In the event of a cyber-attack, the cyber security plan will assist Information Technology in detecting and containing threats and in restoring compromised systems.

Project Status

This project is in the planning and preparation stage.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$30,000
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Electric Vehicle Online Permits
Managing Department: Information Technology
Project Number: 25164
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 537.IT04A.15112.0000.25164.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Information Technology Fund	-	100,000	-	-	-	-	-	100,000
Totals	-	\$100,000	-	-	-	-	-	\$100,000

Project Description

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

Project Status

This project is in the planning and preparation phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$5,000
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Enterprise Content Management 2024-25
Managing Department: Information Technology
Project Number: 24996
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 537.IT04A.15112.0000.24996.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
General Fund 001	125,000	-	-	-	-	-	-	125,000
Totals	\$125,000	-	-	-	-	-	-	\$125,000

Project Description

This project will expand the Hyland OnBase Enterprise Content Management (ECM) solution for scanned documents and continued digitizing of historical records.

Project Status

Implementation began in FY 2024-25 and will continue through the end of FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$38,000
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Electronic Content Management Enhancements - City Clerk
Managing Department: Information Technology
Project Number: 24192
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 537.CC01D.15112.0000.24192.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Information Technology Fund	420,000	-	-	-	-	-	-	420,000
Totals	\$420,000	-	-	-	-	-	-	\$420,000

Project Description

The City Clerk's Office scans historical typed and handwritten council records for inclusion in the Enterprise Content Management (ECM) system. Digitization of bound document sets will result in less manual work when the City Clerk's Department is fulfilling requests for sourcing items and reproducing copies. Additionally, digital versions can eventually be added to the City's website for research by the public.

Project Status

Scanning will continue through the end of FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Enterprise Land Management System Civic Efficiency
Managing Department: Information Technology
Project Number: 24766
Project Status: Continued
Estimated Completion Date: June 2026
Funding Source: 537.CD42A.15112.0000.24766.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Information Technology Fund	150,000	-	-	-	-	-	-	150,000
Totals	\$150,000	-	-	-	-	-	-	\$150,000

Project Description

The Enterprise Land Management System (ELMS) study will assess the City's current permitting and land management solution for the Community Development and Public Works departments. This study will assist the Information Technology, Public Works, and Community Development departments in gathering requirements for the potential replacement of the current system, ePALS.

Project Status

This study will include gap analysis, requirement developments, and Request for Proposal (RFP) creation.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Enterprise Asset Management
Managing Department: Information Technology
Project Number: 24763
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 537.IT04B.15112.0000.24763.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Information Technology Fund	140,000	-	-	-	-	-	-	140,000
Totals	\$140,000	-	-	-	-	-	-	\$140,000

Project Description

The Enterprise Asset Management Assessment involves a thorough review of the current Web Access Management (WAM) and Workforce Management (WFM) systems used by the City and Burbank Water and Power (BWP) department for tracking and optimizing operational assets such as vehicles and equipment. This assessment will support the City in gathering data and requirements for the potential replacement of these existing systems.

Project Status

This project kicked off in FY 2024-25 and will continue through the end of FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$42,000
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: E-Signature Document Workflow
Managing Department: Information Technology
Project Number: 24188
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 537.IT04A.15112.0000.24188.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Water & Power Funds	23,100	-	-	-	-	-	-	23,100
Information Technology Fund	46,900	-	-	-	-	-	-	46,900
Totals	\$70,000	-	-	-	-	-	-	\$70,000

Project Description

The E-Signature Document Workflow project will enable City departments to simplify the task of obtaining signatures and expedite the document generation process in a seamless, efficient, legal, and secure manner. Cost savings will be realized through the reduction in effort, materials, and waiting for printing, copying, routing, mailing, and document replacement tasks.

Project Status

The project is in progress. The software solution has been identified and is in the process of procurement. Once procurement is complete, development will commence.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$70,000
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Fire Department Website Redesign
Managing Department: Information Technology
Project Number: 24525
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 537.FD07A.15112.0000.24525.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
American Rescue Plan Act (ARPA)	195,000	-	-	-	-	-	-	195,000
Totals	\$195,000	-	-	-	-	-	-	\$195,000

Project Description

This project will design, build, and implement a redesigned and modernized website for the Fire Department with more features and amenities than the current website. This redesigned website will use the same technology stack and hosting partner as the city's website, which will help drive down costs.

Project Status

This project is in the final phase with an estimated completion in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Hyperion Upgrade
Managing Department: Information Technology
Project Number: 24992
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 537.IT04B.15112.0000.24992.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
American Rescue Plan Act (ARPA)	20,259	-	-	-	-	-	-	20,259
Burbank Water & Power Funds	264,000	-	-	-	-	-	-	264,000
Information Technology Fund	16,025	-	-	-	-	-	-	16,025
Totals	\$300,284	-	-	-	-	-	-	\$300,284

Project Description

This project involves upgrading the Oracle Hyperion platform and migrating it to the Cloud. The existing software is out of support and restricted in terms of upgrades and updates from Oracle. The latest supported version of the software is cloud-based, offering enhanced security features, requirements, and improving efficiency by automating manual processes.

Project Status

This project kicked off in July 2024. Phase one is complete and phase two is ongoing.

Prioritization Score

N/A

**Estimated Annual O&M
Impact/(Savings)**

\$120,000

FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Identify Access and Management
Managing Department: Information Technology
Project Number: 24190
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 537.IT02A.15112.0000.24190.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Water & Power Funds	82,500	-	-	-	-	-	-	82,500
Information Technology Fund	167,500	-	-	-	-	-	-	167,500
Totals	\$250,000	-	-	-	-	-	-	\$250,000

Project Description

The Identity and Access Management (IAM) solution will provide a single, centrally managed access credential per individual (single sign-on) for our employees and our citizens. This single credential will replace the separate access credentials such as Identifications (IDs) and passwords each person needs to access a variety of technology service systems and service portals available to them.

Project Status

IAM integrations will continue through the end of FY 2025-26.

Prioritization Score

N/A

**Estimated Annual O&M
Impact/(Savings)**

\$50,000

FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Managed Print Service
Managing Department: Information Technology
Project Number: 25000
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 537.IT02A.15112.0000.25000.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
General Fund 001	153,000	-	-	-	-	-	-	153,000
Information Technology Fund	147,000	-	-	-	-	-	-	147,000
Totals	\$300,000	-	-	-	-	-	-	\$300,000

Project Description

This project will implement a new Managed Print Service for the City and will establish the processes, maintenance, billing methods, and deploy print services.

Project Status

Implementation began in FY 2024-25 and will continue through the end of FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$300,000
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name:

Managed Print Services

Managing Department:

Information Technology

Project Number:

24764

Project Status:

Ongoing

Estimated Completion Date:

June 2026

Funding Source:

537.IT02A.15112.0000.24764.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Information Technology Fund	88,000	-	-	-	-	-	-	88,000
Totals	\$88,000	-	-	-	-	-	-	\$88,000

Project Description

Conduct a study to determine the most efficient implementation of client print services. This project will determine the most cost-effective and supportable printer hardware and maintenance requirements citywide in preparation for replacing the printer infrastructure and establishing a new maintenance contract for the City.

Project Status

Implementation began in FY 2024-25 and will continue through the end of FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Metrolink Parking Management Year 1
Managing Department: Information Technology
Project Number: 25001
Project Status: Continued
Estimated Completion Date: June 2026
Funding Source: 537.CD42A.15112.0000.25001.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
General Fund 001	150,000	-	-	-	-	-	-	150,000
Totals	\$150,000	-	-	-	-	-	-	\$150,000

Project Description

This project is part of a parking management plan to facilitate the oversight and operations of five City-owned parking lots that serve the Metrolink station. The plan includes the implementation of a pay-to-park system and hiring a private operator to oversee daily operations and enforce the parking regulations at the lots.

Project Status

This project is in the planning and preparation phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Mobile 311 Integrations
Managing Department: Information Technology
Project Number: 24193
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 537.IT04A.15112.0000.24193.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
American Rescue Plan Act (ARPA)	498,000	-	-	-	-	-	-	498,000
Burbank Water & Power Funds	66,000	-	-	-	-	-	-	66,000
Information Technology Fund	134,000	-	-	-	-	-	-	134,000
Totals	\$698,000	-	-	-	-	-	-	\$698,000

Project Description

This project is the continued expansion of the 311 service and application (Our Burbank) to additional groups within the City. The proposed departments include Public Works (Phase II), Burbank Water and Power (BWP), and the Community Development Department. Additional groups may be identified as the year commences.

Project Status

311 integrations will continue through the end of FY 2025-26.

Prioritization Score

N/A

**Estimated Annual O&M
Impact/(Savings)**

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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Network Access Control
Managing Department: Information Technology
Project Number: 24999
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 537.IT02A.15112.0000.24999.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
General Fund 001	170,000	-	-	-	-	-	-	170,000
Totals	\$170,000	-	-	-	-	-	-	\$170,000

Project Description

This project will implement a Network Access Control (NAC) solution to implement policy-based protection on all devices and the network ports preventing unauthorized access to the network.

Project Status

This project began in FY 2024-25 and implementation will continue through FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$51,000
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Online Time Entry
Managing Department: Information Technology
Project Number: 24526
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 537.IT04B.15112.0000.24526.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
American Rescue Plan Act (ARPA)	321,262	-	-	-	-	-	-	321,262
Totals	\$321,262	-	-	-	-	-	-	\$321,262

Project Description

This project will implement digital timecard entry, including online and mobile, for city staff who work standard shifts with standard pay cycles. The online solution will improve the accuracy of time entry with fewer manual errors, reduce work time for timekeepers, and increase efficiency in payroll cycles.

Project Status

Phase 1 (Supervisor Change) and Phase 2 (Absence Management) began in FY 2024-25. Phase 3 will continue through the end of FY 2025 -26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Payment Card Industry Compliance
Managing Department: Information Technology
Project Number: 25160
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 537.IT02A.15112.0000.25160.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Information Technology Fund	-	60,000	-	-	-	-	-	60,000
Totals	-	\$60,000	-	-	-	-	-	\$60,000

Project Description

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

Project Status

This project is in the planning and preparation phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Police Department Computer-Aided Dispatch Replacement
Managing Department: Information Technology
Project Number: 24196
Project Status: Ongoing
Estimated Completion Date: June 2025
Funding Source: 537.PD01A.15112.0000.24196.00000
 537.PD01A.15112.0000.24196.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
American Rescue Plan Act (ARPA)	4,686,000	-	-	-	-	-	-	4,686,000
Information Technology Fund	100,000	-	-	-	-	-	-	100,000
Totals	\$4,786,000	-	-	-	-	-	-	\$4,786,000

Project Description

This project includes the Request for Proposal (RFP), evaluation and selection of a vendor, and a solution to fulfill the need for a new Computer-Aided Dispatch (CAD) Records Management System (RMS) dispatch and records on behalf of the Burbank Police Department after completing the study in FY 2021-22.

Project Status

CAD and RMS went live in mid-2024. There are a few remaining interfaces that are pending deployment.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Police Website Redesign
Managing Department: Information Technology
Project Number: 24524
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 537.PD03A.15112.0000.24524.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
American Rescue Plan Act (ARPA)	195,000	-	-	-	-	-	-	195,000
Totals	\$195,000	-	-	-	-	-	-	\$195,000

Project Description

This project will design, build, and implement a modernized website for the Police Department which will have more features than the current website. This redesigned website will help drive down costs by using the same technology stack and hosting partner as the City's website.

Project Status

This project is in the final phase with an estimated completion in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Procurement Solicitation
Managing Department: Information Technology
Project Number: 24768
Project Status: Continued
Estimated Completion Date: June 2026
Funding Source: 537.FN02A.15112.0000.24768.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Information Technology Fund	147,707	-	-	-	-	-	-	147,707
Totals	\$147,707	-	-	-	-	-	-	\$147,707

Project Description

This project is for the addition of two modules, the Solicitation and Contract Development and the Contract Management/Insurance Management. These modules will automate and enhance the City's procurement process.

Project Status

This project is expected to begin in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$44,000
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: ProjectDox Upgrade
Managing Department: Information Technology
Project Number: 24998
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 537.CD42A.15112.0000.24998.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
General Fund 001	130,000	-	-	-	-	-	-	130,000
Totals	\$130,000	-	-	-	-	-	-	\$130,000

Project Description

This project involves upgrading the ProjectDox platform and migrating it to the Cloud. The existing software is used by the Community Development and Public Works departments for their plan review processes, requirements, and specifications. It is out of support and restricted in terms of upgrades and updates from ProjectDox. The latest supported version of the software is cloud-based, offering enhanced security features, requirements, and improving efficiency by automating manual processes.

Project Status

This project began in FY 2024-25 and implementation will continue through FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$39,000
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Public Records Act Efficiency 25/26
Managing Department: Information Technology
Project Number: 25163
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 537.IT04A.15112.0000.25163.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Information Technology Fund	-	100,000	-	-	-	-	-	100,000
Totals	-	\$100,000	-	-	-	-	-	\$100,000

Project Description

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

Project Status

This project is in the planning and preparation phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$30,000
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Sharepoint Upgrade (Burbank Employee Network)
Managing Department: Information Technology
Project Number: 24195
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 537.IT04A.15112.0000.24195.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Information Technology Fund	165,000	-	-	-	-	-	-	165,000
Totals	\$165,000	-	-	-	-	-	-	\$165,000

Project Description

The Information Technology (IT) Department needs to perform a lifecycle upgrade to the Burbank Employee Network (BEN) SharePoint to the latest version which is now cloud-based. The current version is 11 years old and well beyond a suitable lifespan. The new version brings increased functionality, security, meets the City's current lifecycle standards, and aligns with IT's strategic guiding principles of enabling access anywhere, anytime. SharePoint allows users to share and manage content, knowledge, and applications to empower teamwork, quickly find information, and seamlessly collaborate across the organization. One major additional feature is to secure access to all BEN content outside the City's firewall.

Project Status

SharePoint integrations will continue through the end of FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Upgrade Onbase Enterprise Content Management
Managing Department: Information Technology
Project Number: 25158
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 537.IT04A.15112.0000.25158.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Information Technology Fund	-	30,000	-	-	-	-	-	30,000
Totals	-	\$30,000	-	-	-	-	-	\$30,000

Project Description

Perform a systematic upgrade of the on-premise Hyland OnBase enterprise content management system that supports the City's Document Imaging repository. This upgrade will ensure continued vendor support and enhanced functionality.

Project Status

This project is in the planning and preparation phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$9,000
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Upgrade Telestaff Platform
Managing Department: Information Technology
Project Number: 25159
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 537.IT04A.15112.0000.25159.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Information Technology Fund	-	30,000	-	-	-	-	-	30,000
Totals	-	\$30,000	-	-	-	-	-	\$30,000

Project Description

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

Project Status

This project is in the planning and preparation phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$9,000
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Video Monitoring Management Study
Managing Department: Information Technology
Project Number: 24194
Project Status: Continued
Estimated Completion Date: June 2026
Funding Source: 537.IT02A.15112.0000.24194.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Information Technology Fund	50,000	-	-	-	-	-	-	50,000
Totals	\$50,000	-	-	-	-	-	-	\$50,000

Project Description

The Video Monitoring Management Study will develop policies that govern the placement and use of video surveillance throughout the City by identifying pertinent legal and business procedural requirements. The study will identify functional requirements and available solution capabilities for video surveillance, building access controls, and related Artificial Intelligence (AI) analytics that would meet the City's needs.

Project Status

This project will begin in early FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Technology Infrastructure



Project Name: Windows 11 Upgrade
Managing Department: Information Technology
Project Number: 24997
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 537.IT02A.15112.0000.24997.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
General Fund 001	252,000	-	-	-	-	-	-	252,000
Totals	\$252,000	-	-	-	-	-	-	\$252,000

Project Description

This project will involve upgrading all desktops and laptops to Windows 11. Currently, all City desktops and laptops run on Windows 10, which will lose Microsoft support after October 2025. Without bug fixes and security updates from Microsoft, Windows 10 will no longer be secure. To maintain support and security, the City needs to purchase and install Windows 11 on all devices before this deadline.

Project Status

Phase one began in FY 2024-25 and subsequent phases will continue through the end of FY 2025-26.

Prioritization Score	N/A
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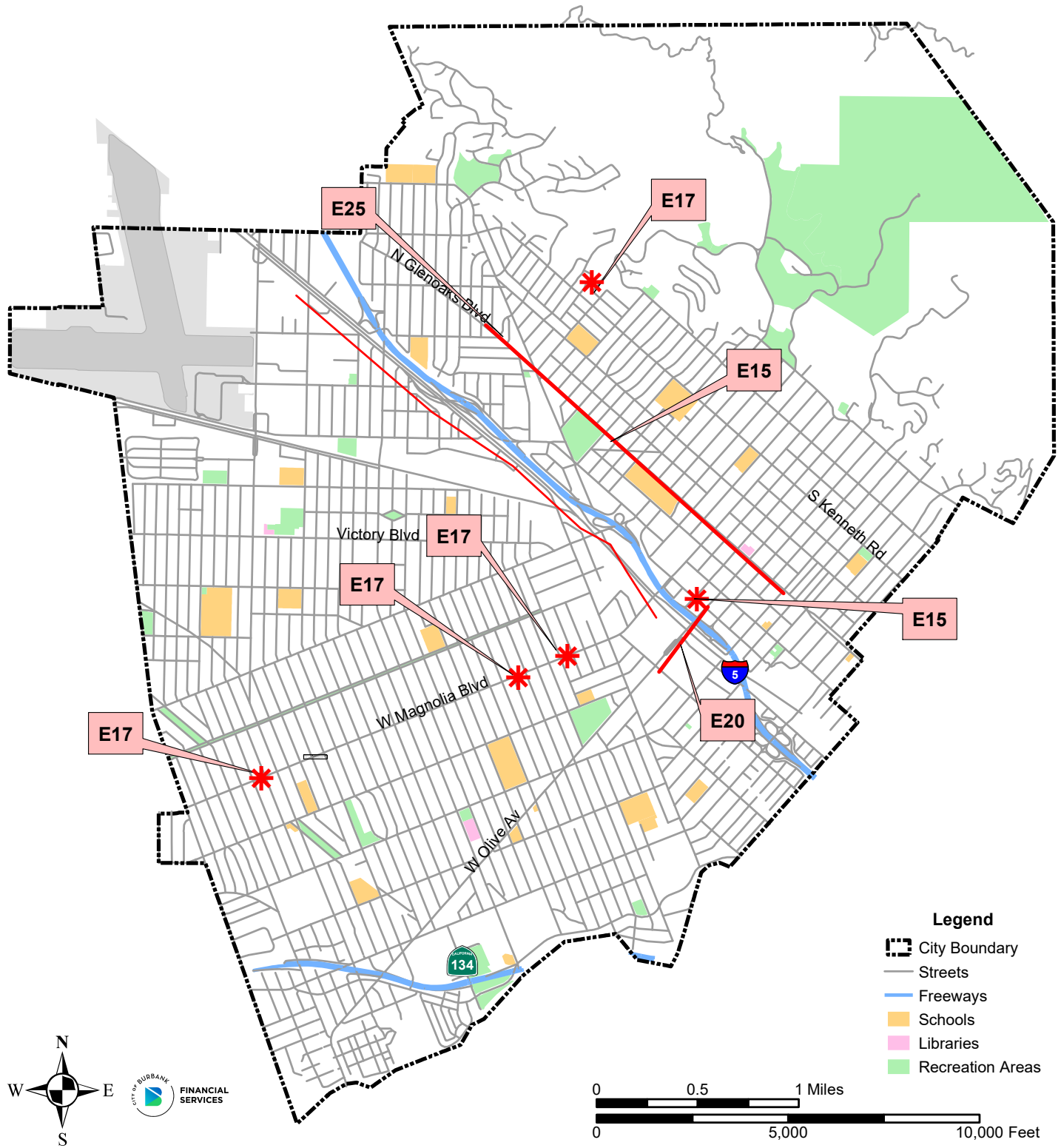
Estimated Annual O&M Impact/(Savings)	-
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PARKS AND RECREATION



TRAFFIC, TRANSPORTATION
& PEDESTRIAN ACCESS



Traffic, Transportation and Pedestrian Access

Title	Location	Point
Glenoaks Blvd and First St Signal Improvements	Glenoaks Blvd from Reese Pl to Verdugo Ave, and the intersection at First St and Orange Grove Ave	E15
Interstate-5 Arterial Phase 3	Victory Blvd and Elmwood Ave, Magnolia Blvd and Reese Pl, Magnolia Blvd and Mariposa St, and Magnolia Blvd and Screenland Dr	E17
Olive Bridge Replacement	Olive Bridge	E20
Olive/Verdugo Intersection	Olive/Verdugo Intersection	E22
San Fernando Bikeway	Along San Fernando Blvd, Victory Pl and the Burbank Western Channel between Cohasset St and the Downtown Metrolink Station	E25

FY 2025-26 City of Burbank CIP Traffic, Transportation, and Pedestrian Access



Project Name: Bridge Repairs
Managing Department: Public Works
Project Number: 14550
Project Status: Continued
Estimated Completion Date: June 2026
Funding Source: 370.PW21A.70002.0000.14550.00000
 108.PW21A.70002.0000.14550.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
General City Capital Projects Fund	391,226	-	-	-	-	-	-	391,226
Grant Funding	567,000	-	-	-	-	-	-	567,000
Infrastructure Reserve	101,000	-	-	-	-	-	-	101,000
Measure M	50,000	-	-	-	-	-	-	50,000
Totals	\$1,109,226	-	-	-	-	-	-	\$1,109,226

Project Description

This project will accomplish repairs to City-owned bridges. Los Angeles County has completed approximately \$446,000 in bridge repairs for the City since FY 2007-08 and will continue its efforts annually. Additionally, in late 2011, the County obtained a Federal Highway Administration (FHWA) grant that will pay for 89 percent or \$567,000 for programmatic bridge repairs in the City. The City will need to pay an 11 percent match, or about \$81,000.

Project Status

Construction to take place from June 2025 through June 2026.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Traffic, Transportation, and Pedestrian Access



Project Name: Chandler Bikeway Extension
Managing Department: Community Development
Project Number: 22702
Project Status: Continued
Estimated Completion Date: December 2028
Funding Source: 127.CD33A.70002.0000.22702.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Measure R Highway Operations	401,231	-	545,812	-	-	-	-	947,043
Metro Grant	583,837	-	2,183,247	-	-	-	-	2,767,084
Totals	\$985,068	-	\$2,729,059	-	-	-	-	\$3,714,127

Project Description

The project will extend the Chandler Bikeway from its current eastern terminus at Chandler Boulevard and Mariposa Street to the future San Fernando Bikeway along the Western Burbank Channel, which will then carry cyclists from Chandler to the Downtown Burbank Metrolink Station. The completion of this project will help to close the gap between two regionally significant Class I bikeways, it will provide pedestrian and bicycle connectivity to the City's Downtown Burbank Metrolink Station. This gap is identified in the Burbank2035 General Plan, the Bicycle Master Plan, and the Complete Streets Plan. The Greenhouse Gas Reduction Plan calls for the buildout of the City's Bicycle Master Plan and Complete Streets Plan as a means to reduce the City's greenhouse gas emissions caused by vehicle miles traveled.

Project Status

Staff has procured consultant design services and has begun preliminary design and environmental review for the project, including evaluation of alignment options along Victory Boulevard.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$26,000
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FY 2025-26 City of Burbank CIP Traffic, Transportation, and Pedestrian Access



Project Name: Downtown Mobility Network
Managing Department: Community Development
Project Number: 25131
Project Status: New
Estimated Completion Date: October 2026
Funding Source: 127.CD33A.70002.0000.25131.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Grant Funding	-	900,000	-	-	-	-	-	900,000
Totals	-	\$900,000	-	-	-	-	-	\$900,000

Project Description

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

Project Status

SCAG plans to disburse funding in the Summer of 2025 to begin project design. Construction is expected in mid-2026.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$11,000
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FY 2025-26 City of Burbank CIP Traffic, Transportation, and Pedestrian Access



Project Name: Downtown San Fernando Boulevard Reconfiguration
Managing Department: Community Development
Project Number: 24206
Project Status: Ongoing
Estimated Completion Date: March 2028
Funding Source: 107.CD33A.70002.0000.24206.00000



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Measure R Local Return	1,187,000	100,000	100,000	-	-	-	-	1,387,000
Totals	\$1,187,000	\$100,000	\$100,000	-	-	-	-	\$1,387,000

Project Description

This project reconfigures San Fernando Boulevard in Downtown Burbank to implement one-lane one-way traffic northbound, install signage, modify roadway signal and striping, reconfigure parking, and add additional outdoor dining opportunities. As one of the Complete Streets Plan top-priority projects, the project would enhance vehicular and pedestrian safety, support Burbank's economic recovery by encouraging safe outdoor dining, and improve the quality of life of Burbank residents and visitors by allowing them to enjoy Downtown Burbank more safely. If successful, a phase two project could be implemented to construct a more long-term improvement with permanent wide sidewalks and traffic calming measures.

Project Status

The Project was installed in March 2024, kicking off phase 1, a 12-month pilot period to be completed in March 2025. Staff provided a six-month pilot project update to the City Council in October 2024 and will provide a 12-month update and formal recommendation on the future of the project in the Summer of 2025. Maintenance for restriping, replacing plastic bollards, signage, and planters is expected to be needed during the upcoming fiscal year. Additionally, the budget for commencing work for the project's second phase is already available and could begin during the upcoming fiscal year, depending on staff's recommendation and City Council's decision.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$50,000
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FY 2025-26 City of Burbank CIP Traffic, Transportation, and Pedestrian Access



Project Name: First Street Bike Lane
Managing Department: Community Development
Project Number: 23016
Project Status: Continued
Estimated Completion Date: December 2026
Funding Source: 127.CD33A.70002.0000.23016.00000
 107.CD33A.70002.0000.23016.00000
 534.CD33A.70002.0000.23016.00000
 370.CD33A.70002.0000.23016.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Development Impact Fees	902,045	-	-	-	-	-	-	902,045
Measure R Local Return	599,206	-	-	-	-	-	-	599,206
Municipal Infrastructure Fund	100,000	-	-	-	-	-	-	100,000
Transportation Development Act (TDA) Funds	90,794	-	-	-	-	-	-	90,794
Totals	\$1,692,045	-	-	-	-	-	-	\$1,692,045

Project Description

This project will design and construct an approximately 0.8-mile protected Class IV bikeway on North First Street from North San Fernando Boulevard to East Verdugo Avenue. The project will also incorporate pavement improvements along the alignment where the pavement is in poor condition. The project will also close access to Bonnywood Place from the intersection of Olive Avenue and First Street to improve pedestrian safety for those accessing Downtown Burbank to and from the Downtown Burbank Metrolink station.

Project Status

Design to take place from February 2022 through September 2025. Construction to take place from December 2025 through February 2026.

Prioritization Score

N/A

**Estimated Annual O&M
Impact/(Savings)**

\$11,000

FY 2025-26 City of Burbank CIP Traffic, Transportation, and Pedestrian Access



Project Name: FY 2022-23 Arterial Pavement Rehabilitation
Managing Department: Public Works
Project Number: 24541
Project Status: Continued
Estimated Completion Date: July 2025
Funding Source: 534.PW21A.70002.0000.24541.00000
 125.PW21A.70002.0000.24541.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Municipal Infrastructure Fund	1,350,000	-	-	-	-	-	-	1,350,000
State Gas Tax Fund	250,000	-	-	-	-	-	-	250,000
Totals	\$1,600,000	-	-	-	-	-	-	\$1,600,000

Project Description

The arterial pavement program continues to address major and secondary arterials and collector roadways rated poor and below condition to achieve a citywide Pavement Condition Index (PCI) of 73 by FY 2030-31. Combined with the residential pavement program Public Works expects to achieve a citywide PCI of 73 by 2030.

Project Status

Presented to City Council on December 10, 2024 and awarded the contract to Hardy & Harper Inc. Pre-construction meeting held in February 2025. The project will improve Victory Boulevard (Providencia Ave to the city limits), and Alameda Avenue (Lima Street to California Street) and is estimated to be completed by July 2025.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Traffic, Transportation, and Pedestrian Access



Project Name: FY 2023-24 Annual Sidewalk Rehabilitation
Managing Department: Public Works
Project Number: 24811
Project Status: Ongoing
Estimated Completion Date: October 2025
Funding Source: 108.PW21A.70002.0000.24811.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Measure M	1,400,000	-	-	-	-	-	-	1,400,000
Totals	\$1,400,000	-	-	-	-	-	-	\$1,400,000

Project Description

This project is a continuation of the City's ongoing efforts to maintain its sidewalks. The project will remove and reconstruct damaged curbs, gutters, sidewalks, driveways, and pedestrian ramps in targeted areas throughout the City. It is intended to be scheduled ahead of the Annual Residential Pavement Rehabilitation Project to complete the concrete work prior to paving. The City's sidewalk rehabilitation program ensures that sidewalks are inspected and repaired on streets rated poor and below in targeted areas throughout the City annually.

Project Status

The project design is 65% complete and construction is anticipated to begin in the fall of 2025.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Traffic, Transportation, and Pedestrian Access



Project Name: FY 2023-24 Arterial Pavement Rehabilitation
Managing Department: Public Works
Project Number: 24812
Project Status: Continued
Estimated Completion Date: June 2026
Funding Source: 108.PW21A.70002.0000.24812.00000
 534.PW21A.70002.0000.24812.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Measure M	400,000	-	-	-	-	-	-	400,000
Municipal Infrastructure Fund	1,200,000	-	-	-	-	-	-	1,200,000
Totals	\$1,600,000	-	-	-	-	-	-	\$1,600,000

Project Description

The arterial pavement program continues to address major and secondary arterials and collector roadways rated poor and below condition to achieve a citywide Pavement Condition Index (PCI) of 73 by FY 2030-31. Combined with the residential pavement program, Public Works expects to achieve a citywide PCI of 73 by FY 2030-31.

Project Status

The project is currently in design phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Traffic, Transportation, and Pedestrian Access



Project Name: FY 2023-24 Residential Pavement Rehabilitation

Managing Department: Public Works

Project Number: 24820

Project Status: Continued

Estimated Completion Date: November 2025

Funding Source: 108.PW21A.70002.0000.24820.00000

534.PW21A.70002.0000.24820.00000

123.PW21A.70002.0000.24820.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Measure M	400,000	-	-	-	-	-	-	400,000
Municipal Infrastructure Fund	2,100,000	-	-	-	-	-	-	2,100,000
Road Maintenance and Rehabilitation (RMRA)	2,500,000	-	-	-	-	-	-	2,500,000
Totals	\$5,000,000	-	-	-	-	-	-	\$5,000,000

Project Description

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

Project Status

Design is 95% complete and construction is anticipated to start in September 2025.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Traffic, Transportation, and Pedestrian Access



Project Name: FY 2024-25 Annual Arterial
Managing Department: Public Works
Project Number: 24951
Project Status: Continued
Estimated Completion Date: November 2026
Funding Source: 108.PW21A.70002.0000.24951.00000
 534.PW21A.70002.0000.24951.00000
 123.PW21A.70002.0000.24951.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Measure M	1,500,000	-	-	-	-	-	-	1,500,000
Municipal Infrastructure Fund	1,200,000	-	-	-	-	-	-	1,200,000
Road Maintenance and Rehabilitation (RMRA)	300,000	-	-	-	-	-	-	300,000
Totals	\$3,000,000	-	-	-	-	-	-	\$3,000,000

Project Description

The arterial pavement program continues to address major and secondary arterials and collector roadways rated poor and below condition to achieve a citywide Pavement Condition Index (PCI) of 73 by FY 2030-31. Combined with the residential pavement program Public Works expects to achieve a citywide PCI of 73 by FY 2030-31.

Project Status

The project is currently in design phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Traffic, Transportation, and Pedestrian Access



Project Name: FY 2024-25 Annual Sidewalk Rehabilitation
Managing Department: Public Works
Project Number: 24949
Project Status: Continued
Estimated Completion Date: September 2026
Funding Source: 108.PW21A.70002.0000.24949.00000
 125.PW21A.70002.0000.24949.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Measure M	1,800,000	-	-	-	-	-	-	1,800,000
State Gas Tax Fund	500,000	-	-	-	-	-	-	500,000
Totals	\$2,300,000	-	-	-	-	-	-	\$2,300,000

Project Description

This project is a continuation of the City's ongoing efforts to maintain its sidewalks. The project will remove and reconstruct damaged curbs, gutters, sidewalks, driveways, and pedestrian ramps in targeted areas throughout the City (in Zones 1, 2, 19, 20). It is intended to be scheduled ahead of the Annual Residential Pavement Rehabilitation Project to complete the concrete work prior to paving. The City's sidewalk rehabilitation program ensures that annually, sidewalks are inspected and repaired on streets rated poor and below in targeted areas throughout the City.

Project Status

The project is currently in design phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Traffic, Transportation, and Pedestrian Access



Project Name: FY 2024-25 Residential Pavement Rehabilitation
Managing Department: Public Works
Project Number: 24950
Project Status: Continued
Estimated Completion Date: October 2026
Funding Source: 108.PW21A.70002.0000.24950.00000
 534.PW21A.70002.0000.24950.00000
 123.PW21A.70002.0000.24950.00000
 125.PW21A.70002.0000.24950.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Measure M	200,000	-	-	-	-	-	-	200,000
Municipal Infrastructure Fund	2,100,000	-	-	-	-	-	-	2,100,000
Road Maintenance and Rehabilitation (RMRA)	2,700,000	-	-	-	-	-	-	2,700,000
State Gas Tax Fund	1,000,000	-	-	-	-	-	-	1,000,000
Totals	\$6,000,000	-	-	-	-	-	-	\$6,000,000

Project Description

Year four of five of the new residential pavement program to achieve a citywide Pavement Condition Index (PCI) of 73 by FY 2030-31. FY 2024-25 will perform grind and overlay on streets in poor and below condition primarily in sections 3, 4, 13, 14.

Project Status

The project is currently in design phase, which is 20% complete.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Traffic, Transportation, and Pedestrian Access



Project Name: FY 2025-26 Annual Residential Pavement Rehabilitation
Managing Department: Public Works
Project Number: 25104
Project Status: New
Estimated Completion Date: December 2026
Funding Source: 108.PW21A.70002.0000.25104.00000
 123.PW21A.70002.0000.25104.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Measure M	-	200,000	-	-	-	-	-	200,000
Road Maintenance and Rehabilitation (RMRA)	-	3,300,000	-	-	-	-	-	3,300,000
Totals	-	\$3,500,000	-	-	-	-	-	\$3,500,000

Project Description

Year five of five of the new residential pavement program to achieve a citywide Pavement Condition Index (PCI) of 73 by FY 2030-31. FY 2025-26 will perform grind and overlay on streets in poor and below condition primarily in sections 1, 2, 19, 20.

Project Status

Design is estimated to take place from August 2025 to December 2025. Construction is estimated to take place from July 2026 to December 2026.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Traffic, Transportation, and Pedestrian Access



Project Name: FY 2025-26 Annual Sidewalk Rehabilitation
Managing Department: Public Works
Project Number: 25103
Project Status: New
Estimated Completion Date: July 2026
Funding Source: 108.PW21A.70002.0000.25103.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Measure M	-	1,400,000	-	-	-	-	-	1,400,000
Totals	-	\$1,400,000	-	-	-	-	-	\$1,400,000

Project Description

This project is a continuation of the City's ongoing efforts to maintain its sidewalks. The project will remove and reconstruct damaged curbs, gutters, sidewalks, driveways, and pedestrian ramps in targeted areas throughout the City (Zones 9 and 10). It is intended to be scheduled ahead of the Annual Residential Pavement Rehabilitation Project to complete the concrete work prior to paving. The City's sidewalk rehabilitation program essentially ensures that sidewalks are inspected and repaired on streets rated poor and below in targeted areas throughout the City annually.

Project Status

Design is estimated to take place from July 2025 to November 2025. Construction is estimated to take place from May 2026 to July 2026.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Traffic, Transportation, and Pedestrian Access



Project Name: Glenoaks Boulevard and First Street Signal Improvements
Managing Department: Public Works
Project Number: 22690
Project Status: Continued
Estimated Completion Date: December 2025
Funding Source: 370.PW22A.70002.0000.22690.00000
 127.CD33A.70002.0000.22690.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Measure R Highway Operations	5,200,000	-	-	-	-	-	-	5,200,000
Public Improvement Funds	800,000	-	-	-	-	-	-	800,000
Totals	\$6,000,000	-	-	-	-	-	-	\$6,000,000

Project Description

In March 2017, the City Council adopted Resolution 17-28,911 to approve the Metro LA0G1396/310.46, Glenoaks Arterial Project. The project will reconstruct 13 signals along Glenoaks Boulevard and one signal on First Street to achieve Council Goal 5: Traffic and Parking, General Plan Policy 1.3: Maintain and Enhance Streets, Policy 3.2: Complete Streets, and Policy 5.1: Maximize Pedestrian and Bicycle Safety.

Project Status

Construction is anticipated to be completed by December 2025.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Traffic, Transportation, and Pedestrian Access



Project Name: Interstate-5 Mitigation Empire Interchange
Managing Department: Public Works
Project Number: 21712
Project Status: Continued
Estimated Completion Date: June 2026
Funding Source: 127.CD33A.70002.0000.21712.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Metro Grant	668,000	-	-	-	-	-	-	668,000
Totals	\$668,000	-	-	-	-	-	-	\$668,000

Project Description

In October 2014, the Metro Board of Directors approved Measure R funding to help mitigate construction impacts caused by the Interstate-5 High Occupancy Vehicle (HOV)/Empire Interchange project. Several mitigation projects identified in this funding allocation will be provided by the City of Burbank, including graffiti abatement along the City-owned right-of-way within the City portions of the Empire Avenue Interchange. This project will construct landscaping and aesthetic treatments for the Empire Interchange to discourage graffiti and improve aesthetics. Local funds identified in this project are reimbursed by Metro.

Project Status

Landscaping in the Empire Avenue roadway, along the north side of the Empire adjacent to Old Empire Avenue and the Landis-Keeler neighborhood is complete. Landscape needed on the south side of Empire Avenue adjacent to Empire Center is currently being designed and coordinated with Empire Interchange closeout activities with Caltrans and the Empire Center property owner. Project design will begin in 2025 and is estimated to be completed by the end of October 2025. Construction is estimated to begin in mid-2026 and the estimated project completion is the end of 2026.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Traffic, Transportation, and Pedestrian Access



Project Name: Interstate-5 Arterial Phase 3
Managing Department: Public Works
Project Number: 23779
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 370.PW22A.70002.0000.23779.00000
 107.CD33A.70002.0000.23779.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Measure R Highway Operations	700,000	1,500,000	-	-	-	-	-	2,200,000
Measure R Local Return	700,000	-	-	-	-	-	-	700,000
Totals	\$1,400,000	\$1,500,000	-	-	-	-	-	\$2,900,000

Project Description

This project will reconstruct four of the eight traffic signals that were designed in FY 2023-24 as a part of the Alameda Signal Sync Project. The four signals to be reconstructed are: Victory Boulevard/Elmwood Avenue, Magnolia Boulevard/Reese Place, Magnolia Boulevard/Mariposa Street, and Magnolia Boulevard/Screenland Drive. The project is 100 percent funded by Metro Measure R Highway funds.

Project Status

The design is complete as part of the MR310.55 Alameda Signal Sync Project. Traffic signal equipment procurement (for signal poles, controllers, cabinets, etc.) began in December 2024. Construction is scheduled to begin in November 2025 and be completed by June 2026. In July 2024, the Los Angeles Metro approved a project funding increase from \$1.4 million to \$2.9 million. The project cost for traffic signal improvements increased from \$1.4 million to \$2.9 million due to inflation that impacted material and labor costs. In addition, workforce shortages and high contractor demand have caused bids to increase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Traffic, Transportation, and Pedestrian Access



Project Name: Main Street/Elm Ave
Managing Department: Public Works
Project Number: 25129
Project Status: Continued
Estimated Completion Date: December 2025
Funding Source: 107.CD33A.70002.0000.25129.00000
 534.PW21A.70002.0000.25129.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Measure R Local Return	50,000	-	-	-	-	-	-	50,000
Municipal Infrastructure Fund	325,000	-	-	-	-	-	-	325,000
Totals	\$375,000	-	-	-	-	-	-	\$375,000

Project Description

This project will construct a pedestrian/equestrian crossing with warnings and signal lights consisting of rectangular rapid flashing beacons (RRFB) at the intersection of Elm Avenue and Main Street. Other improvements will include the Americans with Disability Act (ADA) ramps and street lighting at the crossing. Design has been funded through Measure R.

Project Status

Design completed in March 2024. Construction is estimated to be completed in December 2025. Annual Operations and Maintenance (O&M) costs will increase since the new signal will be absorbed into the Public Works Traffic signal maintenance program.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Traffic, Transportation, and Pedestrian Access



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

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Measure M	-	250,000	-	-	-	-	-	250,000
Totals	-	\$250,000	-	-	-	-	-	\$250,000

Project Description

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

Project Status

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

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Traffic, Transportation, and Pedestrian Access



Project Name: Olive Bridge Replacement
Managing Department: Public Works
Project Number: 24975
Project Status: Continued
Estimated Completion Date: January 2035
Funding Source: 127.CD33A.70002.0000.24975.00000
 370.PW21A.70002.0000.24975.00000
 125.PW21A.70002.0000.24975.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Development Impact Fees	150,000	-	-	-	-	150,000,000	-	150,150,000
General City Capital Projects Fund	149,378	-	-	-	-	-	-	149,378
State Gas Tax Fund	19,354	-	-	-	-	-	-	19,354
Totals	\$318,732	-	-	-	-	\$150,000,000	-	\$150,318,732

Project Description

The Olive Avenue Bridge was constructed in 1959 and spans over the Burbank Western Channel, the Metrolink tracks, Interstate 5, and several local streets including Bonnywood Place and Front Street. It is 1,420 feet long including the approach roadways. The first three spans (east end) are owned and maintained by Caltrans and the remaining seven spans are owned by the City of Burbank. The City owned structures are maintained by the County of Los Angeles under contract with the City of Burbank. The Bridge (and Magnolia) had a feasibility study completed in 2016 to potentially widen the bridges. This project will update that study to determine the best rehabilitation strategy for the Bridge as well as consider the new needs based upon the upcoming Bus Rapid Transit (BRT) line that Metro is going to implement on Olive Avenue.

Project Status

This project will update the feasibility study that was prepared in October 2016 to determine the best rehabilitation strategy for the Bridge. A consultant will look at various rehab options including replacement of the bridge, perform outreach, and recommend funding options.

Prioritization Score

N/A

**Estimated Annual O&M
Impact/(Savings)**

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FY 2025-26 City of Burbank CIP Traffic, Transportation, and Pedestrian Access



Project Name: Olive Magnolia Bridge Pedestrian Safety Improvements
Managing Department: Public Works
Project Number: 24203
Project Status: Continued
Estimated Completion Date: December 2027
Funding Source: 108.PW21A.70002.0000.24203.00000
 534.PW21A.70002.0000.24203.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Measure M	400,000	-	2,000,000	-	-	-	-	2,400,000
Municipal Infrastructure Fund	-	-	1,500,000	-	-	-	-	1,500,000
Totals	\$400,000	-	\$3,500,000	-	-	-	-	\$3,900,000

Project Description

The Olive and Magnolia bridges were built in the 1950s with barrier railings at a height of 39 inches, which is currently non-standard. This project will procure a design consultant to prepare the plans, specifications, and estimates to replace the railings and rehabilitate the roadways and decks. These barrier railings are currently substandard and carry hundreds of pedestrians each day across the bridges. The Olive Bridge has the most foot traffic due to the vertical connection to the Metrolink station. The Magnolia Bridge currently has development projects underway on either end and should see a significant increase in pedestrian traffic once the development projects are complete.

Project Status

The project design is underway with anticipated design completion in 2025 and anticipated construction in FY 2026-27.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Traffic, Transportation, and Pedestrian Access



Project Name: Olive/Verdugo Intersection Improvements
Managing Department: Community Development
Project Number: 21239
Project Status: Continued
Estimated Completion Date: December 2027
Funding Source: 370.PW22A.70002.0000.21239.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Measure R Highway Operations	1,600,000	-	2,000,000	-	-	-	-	3,600,000
Totals	\$1,600,000	-	\$2,000,000	-	-	-	-	\$3,600,000

Project Description

In 2013, Burbank was allocated funds by Metro to improve traffic flow and safety through the Olive Avenue/Verdugo Avenue intersection. The project will upgrade traffic signal equipment, install signage and striping, and construct street improvements. It will reduce travel times, delays, vehicle emissions, and improve bicycle and pedestrian safety. The project is 100 percent funded by Metro Measure R Highway funds.

Project Status

In 2018, based on community input from residents near the project intersection, the City Council directed staff to return with a revised design alternative that included additional elements. Based on preliminary cost estimates, an additional \$2 million in Measure R funding from Metro was secured to complete construction for the City's preferred alternative that was presented to the Council in 2018. Staff plans to return to the City Council in late 2025 to request approval of the revised design alternative that now includes the additional design elements as well as incorporates the Metro NoHo to Pasadena Corridor Bus Rapid Transit (BRT) project.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$20,000
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FY 2025-26 City of Burbank CIP Traffic, Transportation, and Pedestrian Access



Project Name: Palm Avenue Paseo Upgrades
Managing Department: Community Development
Project Number: 25130
Project Status: New
Estimated Completion Date: December 2027
Funding Source: 534.CD23B.70002.0000.25130.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Municipal Infrastructure Fund	-	500,000	-	-	-	-	-	500,000
Totals	-	\$500,000	-	-	-	-	-	\$500,000

Project Description

Quick-build improvements to the highly trafficked outdoor AMC Walkway/Palm Paseo (Paseos adjacent to 107-180 East Palm Avenue) with landscaping, art, furniture, and various landscape elements intended to beautify the space, and add amenities for residents, visitors, and employees. Staff is in the process of retaining Robert Nava, Landscape Architect, to create site plan options for the space. This project will modernize and improve the Palm Paseo's infrastructure, increasing usability and aesthetics for the four million annual Downtown Burbank visitors.

Project Status

Project design will begin in 2025 and is estimated to be completed by the end of October 2025. Construction is estimated to begin in mid- 2026 and the estimated project completion is the end of 2026. Maintenance will need to be added to Citywide Landscaping contractors scope of work. Property and Business Improvement District (PBID) may be able to provide some operating and maintenance funding support.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$12,000
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FY 2025-26 City of Burbank CIP Traffic, Transportation, and Pedestrian Access



Project Name: Rancho Providencia Neighborhood Protection Plan
Managing Department: Community Development
Project Number: 24274
Project Status: Ongoing
Estimated Completion Date: July 2026
Funding Source: 127.CD33A.70002.0000.24274.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Development Impact Fees	260,000	280,000	-	-	-	-	-	540,000
Totals	\$260,000	\$280,000	-	-	-	-	-	\$540,000

Project Description

The Rancho Providencia Neighborhood Protection Plan (NPP) is a series of street improvements adopted by the City Council in 1998 to reduce cut-through traffic in the residential neighborhood bounded by Buena Vista Street, Olive Avenue, Victory Boulevard, Main Street, and Alameda Avenue. On June 22, 2021, the Council directed staff to commence an update to the Rancho Providencia NPP in response to the potential for increased cut-through traffic in the residential neighborhood. The goal is to study traffic conditions to update the Rancho Providencia NPP and install traffic mitigation measures where necessary to address cut-through traffic and vehicle speeding. The study recommended speed hump installation in 15 locations and a possible upgrade of the temporary closure at Orchard Drive and Olive Avenue with a permanent curb and gutter.

Project Status

Neighborhood Protection Plan Update adopted by council on December 5, 2023. Funding has been allocated to allow residents to petition for speed humps on streets that were qualified for them in the plan. Should the City Council approve construction of a permanent Orchard Street closure, design will commence in Fall 2025 and construction will be complete by Spring 2027.

Prioritization Score	3
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Estimated Annual O&M Impact/(Savings)	\$5,000
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FY 2025-26 City of Burbank CIP Traffic, Transportation, and Pedestrian Access



Project Name: San Fernando Bikeway
Managing Department: Community Development
Project Number: 19056
Project Status: Continued
Estimated Completion Date: September 2026
Funding Source: 127.CD33A.70002.0000.19056.00000
 370.CD33A.70002.0000.19056.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Development Impact Fees	1,977,665	-	-	-	-	-	-	1,977,665
Grant Funding	9,172,836	-	-	-	-	-	-	9,172,836
Transportation Development Act (TDA) Funds	62,566	-	-	-	-	-	-	62,566
Totals	\$11,213,067	-	-	-	-	-	-	\$11,213,067

Project Description

The San Fernando Bikeway is a Class I bike path that will be constructed along San Fernando Boulevard and Victory Place between Cohasset Street and Empire Avenue, and along the Burbank Western Channel between Cypress Avenue and the Downtown Metrolink Station. This project completes the final three miles of a 12-mile regional bike path. It connects with the Chandler Bikeway Extension project to carry cyclists from Chandler to the Downtown Burbank Metrolink Station. The completion of this project will help close the gap in a regional Class I bike path network as well as the City's bike path network. This gap is identified in the Burbank2035 General Plan, the Bicycle Master Plan, and the Complete Streets Plan. The Greenhouse Gas Reduction Plan calls for the buildout of the City's Bicycle Master Plan and Complete Streets Plan as a means to reduce the City's greenhouse gas emissions caused by vehicle miles traveled.

Project Status

Final documents are being completed and staff is preparing approvals from county and regional agencies, and preparing construction bid documents. Completion of the design was delayed to address the extended time needed for outside agencies to review the project, and to incorporate additional Caltrans State Grant Funding secured to provide additional landscaping for the rail corridor adjacent to the project.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$163,000
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FY 2025-26 City of Burbank CIP Traffic, Transportation, and Pedestrian Access



Project Name: San Fernando Connector/Empire
Managing Department: Community Development
Project Number: 13608
Project Status: Continued
Estimated Completion Date: December 2025
Funding Source: 127.CD33A.70002.0000.13608.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Development Impact Fees	4,673,263	-	-	-	-	-	-	4,673,263
Totals	\$4,673,263	-	-	-	-	-	-	\$4,673,263

Project Description

This project funds the construction of the Empire Interchange and Buena Vista Street/San Fernando Boulevard railroad grade separation included in the Interstate-5 HOV project. Project funds have been used for planning studies, as well as to design and construct required City utility relocations necessary for the improvement. The funding and costs below represent local project participation, including project management and coordination. This project is identified in the City's Infrastructure Blueprint as critical to improving freeway access to the Golden State area. Caltrans is the lead agency for this project and has received state and Metro transportation sales tax funds to implement and construct the project.

Project Status

The Burbank Boulevard Bridge was opened to traffic in November 2021. Caltrans is completing the remaining freeway mainline work to open the carpool lanes and install freeway landscaping. Staff continues to seek funding and oversee the implementation of the Interstate-5 project unmet needs list.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$13,500
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FY 2025-26 City of Burbank CIP Traffic, Transportation, and Pedestrian Access



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

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Measure M	-	200,000	550,000	-	-	-	-	750,000
Totals	-	\$200,000	\$550,000	-	-	-	-	\$750,000

Project Description

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

Project Status

Design to start in October 2025. Procurement in March 2026. Advertise in October 2026. Construction to begin in March 2027 and complete construction by June 2027.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$3,500
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FY 2025-26 City of Burbank CIP Traffic, Transportation, and Pedestrian Access



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

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Measure R Highway Operations	250,000	125,000	-	-	-	-	-	375,000
Totals	\$250,000	\$125,000	-	-	-	-	-	\$375,000

Project Description

This project will collect data and analyze the synchronization of 24 traffic signals on Victory Boulevard between Buena Vista Street and Alameda Avenue and on Buena Vista Street between Interstate 5 and Glenoaks Boulevard. In addition to synchronization analysis, traffic signal controllers, electrical service, cameras, and wiring will be upgraded at three locations. Project Design will include data collection/analysis, signal timing adjustments, and procurement of traffic signal upgrade equipment through City contracts, and implementation of the synchronization analysis. Project Construction only includes signal equipment upgrades to three intersections.

Project Status

Staff is working with Metro on the funding agreement and plans to issue the RFP by March 2025. The consultant will be onboard by April 2025, with the design phase beginning in May 2025. The anticipated completion date of the project is December 2026. Operating and maintenance costs will remain since the traffic signals in this project are already part of the City's maintenance program.

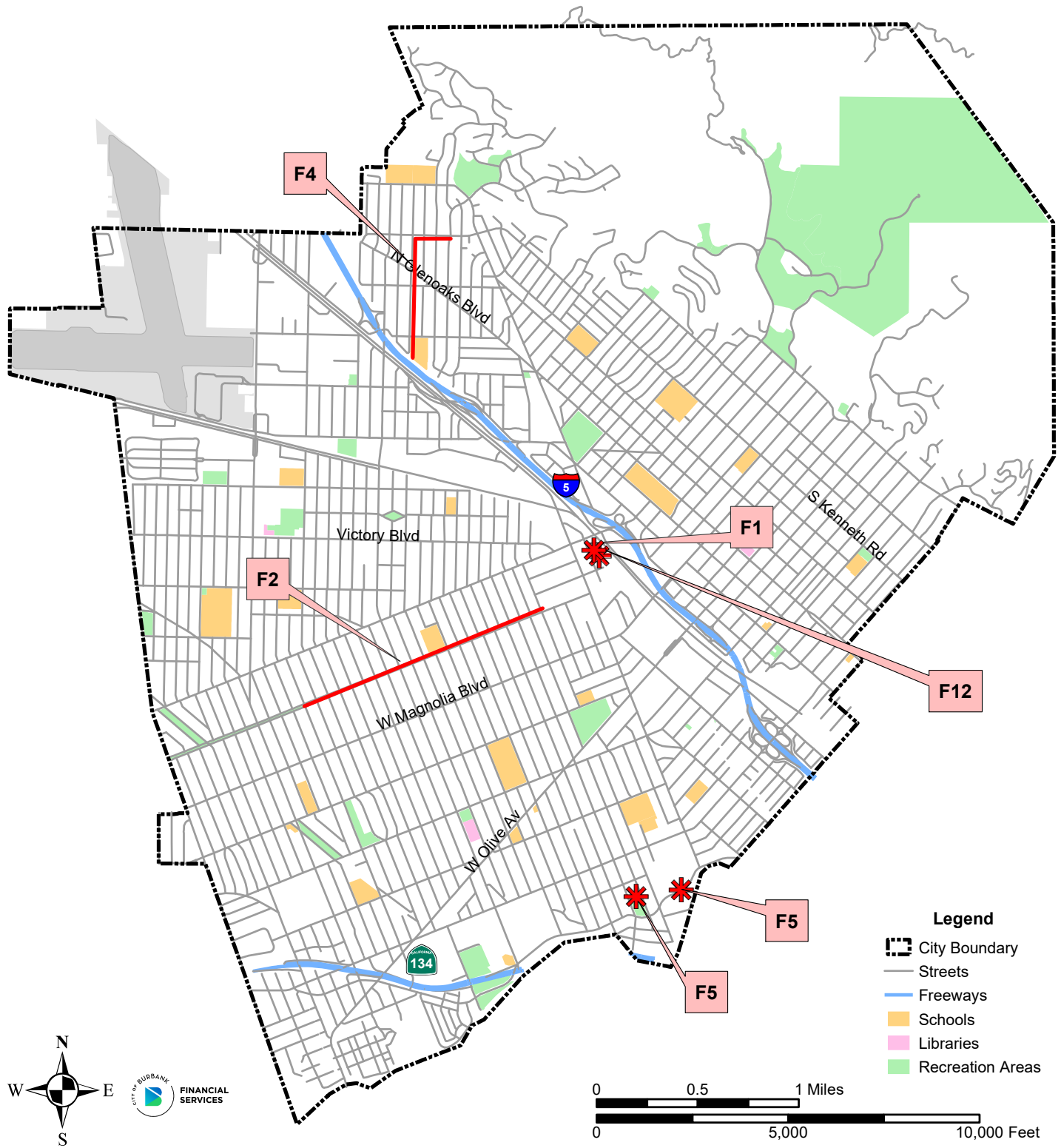
Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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PARKS AND RECREATION





Wastewater

Title	Location	Point
BWRP Capacity Enhancements	Water Reclamation Plant	F1
Chandler Sewer Phase 1	At Chandler Blvd from California St to Lake St	F2
North Lincoln Sewer Improvements	Along North Lincoln St from Washington Cir to N. Kenneth Rd and along N. Kenneth Rd from N Lincoln St to N. Lamer St	F4
Pump Station Improvements	Mariposa Pump Station, Beachwood Pump Station	F5
Water Reclamation Plant Operation Improvements	Water Reclamation Plant	F12

FY 2025-26 City of Burbank CIP Wastewater



Project Name: BWRP Capacity Enhancements
Managing Department: Public Works
Project Number: 25101
Project Status: New
Estimated Completion Date: June 2035
Funding Source: 494.PW23C.15032.0000.25101.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Reclamation and Sewer Fund	-	500,000	500,000	500,000	5,000,000	11,500,000	-	18,000,000
Totals	-	\$500,000	\$500,000	\$500,000	\$5,000,000	\$11,500,000	-	\$18,000,000

Project Description

This is a new project that includes capacity enhancements at the Burbank Water Reclamation Plant (BWRP) over a 10-year period from FY 2025-26 through FY 2034-35. The proposed improvements are being further evaluated as part of the ongoing Focused Sewer Capacity Analysis for three specific plan areas Downtown Transit Oriented Development (TOD), Golden State, and Media District, and the Sewer System Management Plan Update (SSMP). The work is expected to include capacity expansion of primary and secondary clarifiers, equalization basins, and aeration basins. In addition, upgrades will improve the raw influent wet well and waste wash basin, and potentially grit removal and other modifications to the treatment system.

Project Status

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

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Wastewater



Project Name: Chandler Sewer - Phase I
Managing Department: Public Works
Project Number: 24496
Project Status: Ongoing
Estimated Completion Date: June 2028
Funding Source: 494.PW23C.15032.0000.24496.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Reclamation and Sewer Fund	500,000	-	2,000,000	3,700,000	-	-	-	6,200,000
Totals	\$500,000	-	\$2,000,000	\$3,700,000	-	-	-	\$6,200,000

Project Description

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

Project Status

Design began in FY 2024-25 and is scheduled to be completed in FY 2025-26. Construction is scheduled to begin in FY 2026-27 and to be completed in FY 2027-28.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Wastewater



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

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Reclamation and Sewer Fund	8,030,408	766,800	824,400	1,116,900	919,200	500,000	-	12,157,708
Totals	\$8,030,408	\$766,800	\$824,400	\$1,116,900	\$919,200	\$500,000	-	\$12,157,708

Project Description

The projected costs represent Burbank's portion of the financial obligation and are subject to change on an annual basis. Budget projections have been provided by the City of Los Angeles. According to contractual provisions with the City of Los Angeles, Burbank has cost-sharing responsibilities for capital improvements on the Hyperion amalgamated sewer system.

Project Status

This is an ongoing annual project.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Wastewater



Project Name: North Lincoln Sewer Improvement
Managing Department: Public Works
Project Number: 24537
Project Status: Ongoing
Estimated Completion Date: June 2029
Funding Source: 494.PW23C.15032.0000.24537.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Reclamation and Sewer Fund	240,000	-	300,000	820,000	1,000,000	-	-	2,360,000
Totals	\$240,000	-	\$300,000	\$820,000	\$1,000,000	-	-	\$2,360,000

Project Description

Flow metering and a sewer capacity analysis were performed in this portion of the collection system and capacity deficiencies were discovered. This project will include constructing approximately 4,200 feet of 12-inch to 18-inch diameter sewer line, including upsizing sewer lines in North Lincoln Street from Washington Circle to North Kenneth Road and in North Kenneth Road from North Lincoln Street to North Lamer Street. This sewer will convey sewage to the Burbank Water Reclamation Plant (BWRP) for treatment.

Project Status

Design is scheduled to start in FY 2025-26 and be completed in FY 2026-27. Construction is scheduled to start in FY 2027-28 and be completed in FY 2028-29.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Wastewater



Project Name: Pump Station Improvements
Managing Department: Public Works
Project Number: 17533
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 494.PW23D.15042.0000.17533.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Reclamation and Sewer Fund	1,630,000	125,000	125,000	125,000	125,000	125,000	-	2,255,000
Totals	\$1,630,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	-	\$2,255,000

Project Description

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

Project Status

In FY 2025-26, the existing backup generator at the Mariposa Pump Station will be replaced and other rehabilitation work within the existing sewer pump stations will be completed as needed.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$15,000
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FY 2025-26 City of Burbank CIP Wastewater



Project Name: Riverside Relief Sewer Project
Managing Department: Public Works
Project Number: 22038
Project Status: Continued
Estimated Completion Date: June 2027
Funding Source: 494.PW23C.15032.0000.22038.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Reclamation and Sewer Fund	500,000	3,446,000	-	1,000,000	-	-	-	4,946,000
Totals	\$500,000	\$3,446,000	-	\$1,000,000	-	-	-	\$4,946,000

Project Description

The project will include installing approximately 5,000 feet of 18-inch to 30-inch diameter sewer line parallel to the existing sewer system under Johnny Carson Park and along Riverside Drive to the Beachwood Pump Station. These sewer improvements will help minimize the amount of sewage entering Los Angeles's Hyperion collection system and convey it to the Burbank Water Reclamation Plant.

Project Status

Phase 1 design plans are currently 95% complete. Design was completed in FY 2024-25, and construction is scheduled for FY 2025-26. Phase 2 design plans are currently 85% complete, and easements/right-of-entry are required from Los Angeles Department of Water and Power (LADWP) and Local Assistance Dispute Resolution Process (LADRP) Johnny Carson Park), and Providence High School. Phase 2 design is scheduled to be completed in FY 2026-27 and construction is scheduled for FY 2027-28. The annual Operations and Maintenance (O&M) impact is expected to be minimal due to existing sewer pipelines being removed and replaced.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Wastewater



Project Name: Sanitary Sewer Repairs/Upgrade
Managing Department: Public Works
Project Number: 19260
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 494.PW23C.15032.0000.19260.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Reclamation and Sewer Fund	14,650,000	1,000,000	500,000	500,000	500,000	500,000	-	17,650,000
Totals	\$14,650,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	-	\$17,650,000

Project Description

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

Project Status

Phase 2 of the Providencia Sewer Improvements will be completed in August 2025. In FY 2025-26, the work will include point repairs to sewer pipelines at multiple locations throughout the City. Improvements to the downstream vault of the Alameda Siphon and additional sewer system improvements to sewer pipelines/facilities will be performed to ensure proper system operation.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Wastewater



Project Name: Sewer Manhole Repair Project
Managing Department: Public Works
Project Number: 20549
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 494.PW23D.15032.0000.20549.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Reclamation and Sewer Fund	725,000	30,000	30,000	30,000	30,000	30,000	-	875,000
Totals	\$725,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	-	\$875,000

Project Description

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

Project Status

In FY 2025-26, improvements to approximately 10 to 20 sewer manholes will be completed at multiple locations throughout the City to maintain worker and public safety.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Wastewater



Project Name: Tujunga Lake Sewer Improvement
Managing Department: Public Works
Project Number: 24536
Project Status: Ongoing
Estimated Completion Date: June 2027
Funding Source: 494.PW23C.15032.0000.24536.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Reclamation and Sewer Fund	100,000	300,000	520,000	-	-	-	-	920,000
Totals	\$100,000	\$300,000	\$520,000	-	-	-	-	\$920,000

Project Description

Flow metering and a sewer capacity analysis were performed in this portion of the collection system and capacity deficiencies were discovered. This project will include constructing approximately 2,100 feet of 12-inch to 18-inch diameter sewer line including adding a relief sewer on South Lake Street from West Tujunga Avenue to West Verdugo Avenue, and upsizing sewer lines in North Lake Street from West Tujunga Avenue to West Olive Avenue and along West Olive Avenue from North Lake Street to 356 Linear Feet (LF) east of North Lake Street. This project will convey sewage to the Burbank Water Reclamation Plant (BWRP) for treatment.

Project Status

Design is scheduled to take place in FY 2025-26 and construction is scheduled for FY 2026-27.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Wastewater



Project Name: Victory Sewer Improvements - Phase 1
Managing Department: Public Works
Project Number: 24538
Project Status: Ongoing
Estimated Completion Date: June 2029
Funding Source: 494.PW23C.15032.0000.24538.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Reclamation and Sewer Fund	-	-	200,000	300,000	3,060,000	-	-	3,560,000
Totals	-	-	\$200,000	\$300,000	\$3,060,000	-	-	\$3,560,000

Project Description

Flow metering and a sewer capacity analysis were performed in this portion of the collection system and capacity deficiencies were discovered. This project will include upsizing approximately 4,300 feet of 18-inch to 27-inch diameter sewer line on Scott Road from Amherst Drive to Walnut Avenue, Walnut Avenue from Scott Road to Leland Way, under the Interstate-5 Freeway to behind the City's Animal Shelter, south through non-City owned parcels to North Lake Street, North Lake Street to the alley south of West Burbank Boulevard, and in the alley south of West Burbank Boulevard from North Lake Street to the Burbank Water Reclamation Plant (BWRP).

Project Status

Design is scheduled to start in FY 2026-27 and be completed in FY 2027-28, including obtaining a Caltrans Encroachment Permit. Construction is scheduled to take place in FY 2028-29.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Wastewater



Project Name: Water Reclamation Lab Ventilation Modernization
Managing Department: Public Works
Project Number: 22719
Project Status: Ongoing
Estimated Completion Date: June 2030
Funding Source: 494.PW23C.15022.0000.22719.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Reclamation and Sewer Fund	343,250	-	1,931,500	-	-	2,098,750	-	4,373,500
Totals	\$343,250	-	\$1,931,500	-	-	\$2,098,750	-	\$4,373,500

Project Description

The project includes system design and repair/replacement of the lab fume hood exhaust system components. Mechanical equipment related to the ventilation system has reached the end of its service life and requires modernization to maintain use and comply with new code requirements.

Project Status

Phase 1 is scheduled to be completed in FY 2025-26 and construction is scheduled for FY 2026-27. Phase 2 is currently scheduled for FY 2029-30. The annual Operations and Maintenance (O&M) impact is expected to be minimal due to existing ventilation equipment being removed and replaced.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP Wastewater



Project Name: Water Reclamation Plant Operation
Managing Department: Improvements Public Works
Project Number: 19261
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 494.PW23C.15022.0000.19261.00000

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Reclamation and Sewer Fund	18,650,160	4,121,400	1,723,600	1,590,600	1,117,300	1,059,800	-	28,262,860
Totals	\$18,650,160	\$4,121,400	\$1,723,600	\$1,590,600	\$1,117,300	\$1,059,800	-	\$28,262,860

Project Description

The following work is scheduled for FY 2025-26: replace aeration basin gates (one set), aeration basin diffuser membranes (one tank), chemical storage tanks (two), secondary clarifier internal equipment and weirs (one clarifier), secondary clarifier inlet gates, oil and grease and total recoverable petroleum hydrocarbons (EPA 1664B) solid phase extraction equipment, Operations and Maintenance (O&M) and main laboratory drying ovens (two), O&M laboratory's spectrophotometer with service partnership, rebuild two Mixed Liquor Return (MLR) pumps, two Beachwood pumps including removal and installation, headworks bar screen, gear box for bar screen/compactor, two equalization basin pumps, one Return Activated Sludge (RAS) pump, waste wash pump (one), perform annual force main cleaning, Supervisory Control and Data Acquisition (SCADA) and Plant control upgrades, Pressure Vacuum Relief Valve (PVRV) service (including scaffolding rental), purchase and install four smart covers for flow monitoring, spare ABB Flow meter for chemical feed line, one compliance flow meter, Spare Sodium Bisulfite (SBS) mixer, chemical pumps (and make skid repairs), SCADA integration redundancy for CCT3 south instrumentation, inline four-gas monitoring for Burbank Water Reclamation Plant (BWRP), headworks/EQ and Beachwood PS, polymer dosing skids, new backwash pumps; raw influent pump replacement and enhancements, and local limits study, repair/paint above grade piping and handrails, and fund contingencies.

Project Status

This is an ongoing project that includes a variety of necessary improvements at the Burbank Water Reclamation Plant every year. The new work described above will be undertaken in FY 2025-26.

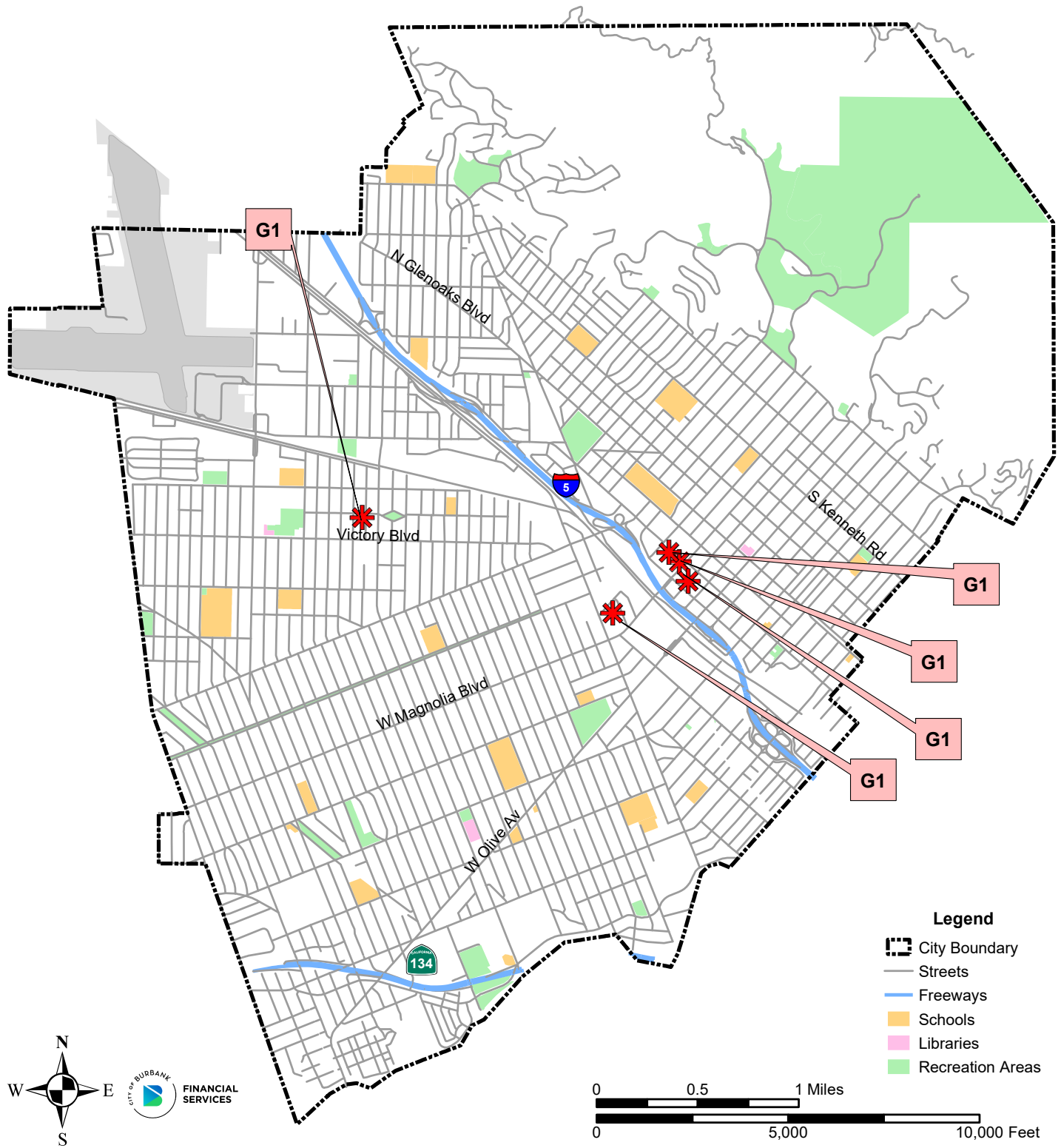
Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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PARKS AND RECREATION





BWP Communications

Title	Location	Point
Phone System Resiliency	1847 N Ontario, 164 W Magnolia Blvd, 200 N Third St, 275 E. Olive Ave, 150 N Third St	G1

FY 2025-26 City of Burbank CIP BWP Communications



Project Name: Additional Safety Radios
Managing Department: BWP
Project Number: 25155
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 535.PS72B.15042.0000.25155.10700

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Communications Fund	-	550,000	-	-	-	-	-	550,000
Totals	-	\$550,000	-	-	-	-	-	\$550,000

Project Description

The need for safety radios has exceeded the current fleet size. To fulfill the increased demand, additional radios need to be purchased.

Project Status

This new project will start on July 1, 2025, with the fiscal year.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Communications



Project Name: New Features for Safety Radios
Managing Department: BWP
Project Number: 25154
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 535.PS72B.15042.0000.25154.10700

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Communications Fund	-	235,000	-	-	-	-	-	235,000
Totals	-	\$235,000	-	-	-	-	-	\$235,000

Project Description

The first batch of current safety radios was deployed in 2020. After the upgrade, this first batch of radios will have the same feature set as the radios purchased after 2020.

Project Status

This new project will start on July 1, 2025, with the fiscal year.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Communications



Project Name: Non-safety Radio Replacements
Managing Department: BWP
Project Number: 25153
Project Status: New
Estimated Completion Date: June 2028
Funding Source: 535.PS72B.15042.0000.25153.10700

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Communications Fund	-	1,125,000	1,688,000	1,838,000	-	-	-	4,651,000
Totals	-	\$1,125,000	\$1,688,000	\$1,838,000	-	-	-	\$4,651,000

Project Description

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

Project Status

Non-safety radio replacements to begin July 1, 2025, as needed.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Communications



Project Name: Phone System Resiliency
Managing Department: BWP
Project Number: 24133
Project Status: Ongoing
Estimated Completion Date: June 2027
Funding Source: 535.PS71B.15042.0000.24133.10700

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Communications Fund	-	350,000	350,000	-	-	-	-	700,000
Totals	-	\$350,000	\$350,000	-	-	-	-	\$700,000

Project Description

The Avaya phone system replacement went online in June, 2021. This project provides for system redundancy with duplicate servers to support the current and new Avaya system to avoid and eliminate a single point of failure.

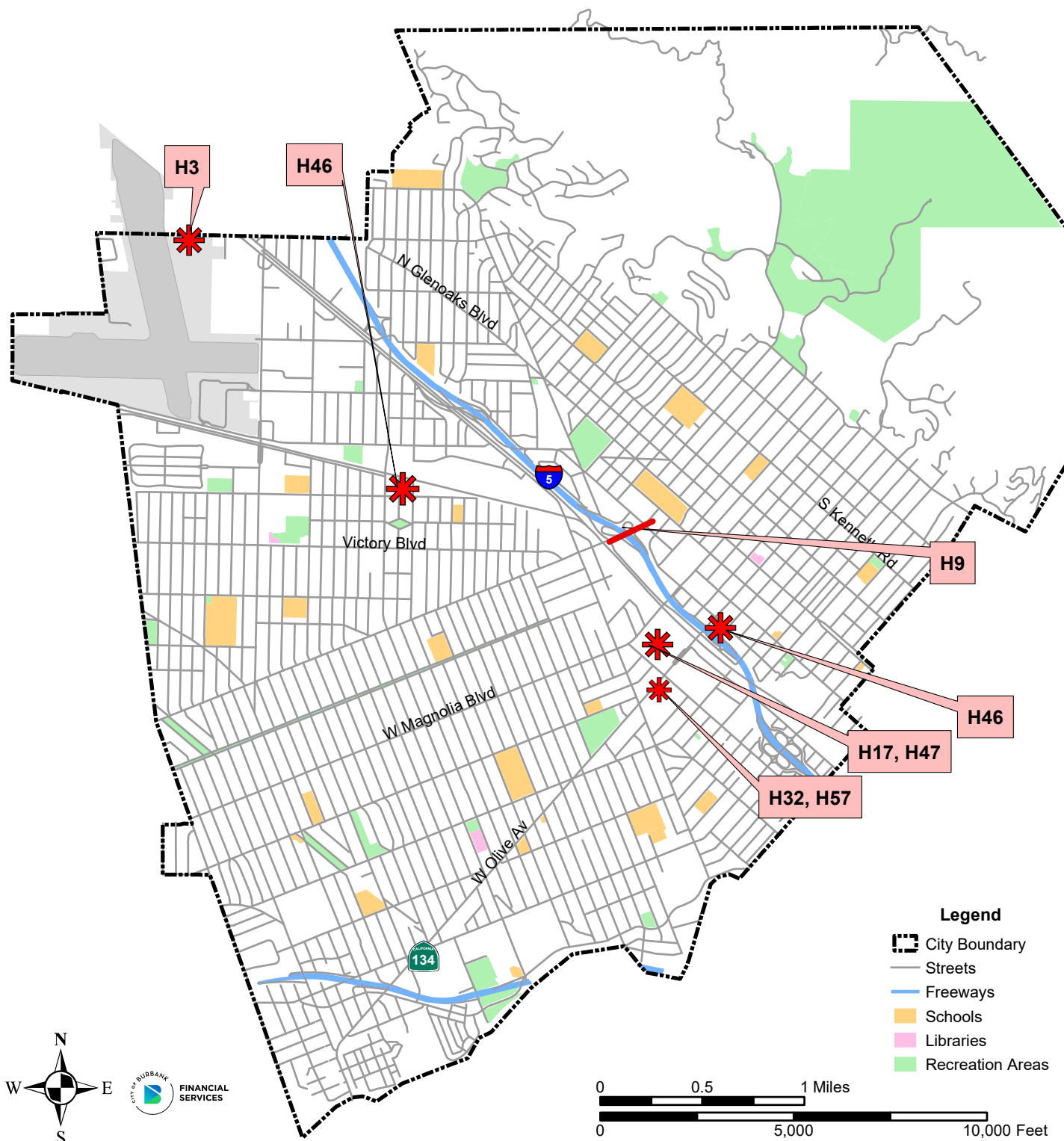
Project Status

The phone system replacements are continuing until June 2027.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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BWP Electric Utility

Title	Location	Point
Airport Substation - Subtransmission and Distribution	4001 Cohasset Street	H3
Burbank Bridge Infrastructure Rebuild	Burbank Bridge	H9
Campus Lighting Retrofit Program	320 N. Lake St	H17
EcoCampus Solar and Storage	120 N. Lake St	H32
Ground Grid Improvements	39 E. Olive Av, 1820 N. Lincoln St	H46
HVAC Upgrade - BWP Buildings	320 N. Lake St	H47
Olive A3 Transformer Replacement	120 N. Lake St	H57

FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: 4-12kV Conversions
Managing Department: BWP
Project Number: 22794
Project Status: Ongoing
Estimated Completion Date: June 2036
Funding Source: 496.PS31E.15022.0000.22794.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	8,000,000	8,000,000	8,500,000	8,500,000	9,000,000	58,000,000	100,000,000
Totals	-	\$8,000,000	\$8,000,000	\$8,500,000	\$8,500,000	\$9,000,000	\$58,000,000	\$100,000,000

Project Description

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

Project Status

This project is ongoing.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: 69kV Line Metering
Managing Department: BWP
Project Number: 23344
Project Status: Future
Estimated Completion Date: June 2029
Funding Source: 496.PS31E.15022.0000.23344.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Aid-in-Construction	-	-	-	-	57,200	-	-	57,200
Electric Fund Cash	-	-	-	-	342,800	-	-	342,800
Totals	-	-	-	-	\$400,000	-	-	\$400,000

Project Description

This project will upgrade relays and add or replace voltage transformers as necessary to maintain reliability and metering information.

Project Status

This project is in the planning phase.

Prioritization Score

N/A

Estimated Annual O&M
Impact/(Savings)

-

FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Airport Substation - Subtransmission and Distribution
Managing Department: BWP
Project Number: 25180
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 496.PS31E.15022.0000.25180.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Aid-in-Construction	-	49,092,763	-	-	-	-	-	49,092,763
Totals	-	\$49,092,763	-	-	-	-	-	\$49,092,763

Project Description

Build a new community substation near the new Burbank Airport terminal to feed the new terminal load.

Project Status

This project is in the design phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP

BWP Electric Utility



Project Name: Airport Substation
Managing Department: BWP
Project Number: 25143
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 496.PS31E.15022.0000.25143.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	14,373,407	-	-	-	-	-	14,373,407
Totals	-	\$14,373,407	-	-	-	-	-	\$14,373,407

Project Description

This project includes covering BWP's portion of the construction of a new community substation for the new airport terminal.

Project Status

This project is in the design phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Backup Energy Control Center (ECC) Generator
Managing Department: BWP
Project Number: 25134
Project Status: New
Estimated Completion Date: January 2027
Funding Source: 496.PS12E.15022.0000.25134.10700

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	150,000	-	-	-	-	-	150,000
Totals	-	\$150,000	-	-	-	-	-	\$150,000

Project Description

To procure a mobile or install a stationary backup electric generator to power the Backup ECC in the event of an electric power outage.

Project Status

New project planned to occur in Fiscal Year (FY) 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Back-up service Burbank Substation and ECC
Managing Department: BWP
Project Number: 24435
Project Status: Future
Estimated Completion Date: June 2028
Funding Source: 496.PS31E.15022.0000.24435.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	-	-	500,000	-	-	-	500,000
Totals	-	-	-	\$500,000	-	-	-	\$500,000

Project Description

The Burbank Substation and the Energy Control Center (ECC) have been identified to have only one source of power. An additional electrical source will be installed at each location to provide extra redundancy and mitigate the risk of a loss of power at these critical assets.

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name:

Build Service to Large Projects

Managing Department:

BWP

Project Number:

24698

Project Status:

Ongoing

Estimated Completion Date:

June 2036

Funding Source:

496.PS31E.15022.0000.24698.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Aid-in-Construction	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	15,000,000	40,000,000
Totals	-	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$15,000,000	\$40,000,000

Project Description

This Aid-in-Construction (AIC) funded project will build services for large projects over onemegavolt amperes.

Project Status

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

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Breaker Fail Program
Managing Department: BWP
Project Number: 24113
Project Status: Ongoing
Estimated Completion Date: June 2036
Funding Source: 496.PS31E.15022.0000.24113.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	150,000	150,000	150,000	150,000	150,000	900,000	1,650,000
Totals	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	\$1,650,000

Project Description

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

Project Status

This project is ongoing.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Burbank Bridge Infrastructure Rebuild
Managing Department: BWP
Project Number: 24938
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 496.PS31E.15022.0000.24938.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	1,400,000	-	-	-	-	-	1,400,000
Totals	-	\$1,400,000	-	-	-	-	-	\$1,400,000

Project Description

This project will replace and rebuild conduits in the old Burbank Bridge overpass over Lake Street and the Railroad (between Victory Boulevard and Front Street) that are deteriorated.

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



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



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	350,000	350,000	350,000	-	-	-	1,050,000
Totals	-	\$350,000	\$350,000	\$350,000	-	-	-	\$1,050,000

Project Description

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

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Bus Differential Relay Upgrade (34kV)
Managing Department: BWP
Project Number: 24426
Project Status: Future
Estimated Completion Date: June 2029
Funding Source: 496.PS31E.15022.0000.24426.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	-	-	250,000	200,000	-	-	450,000
Totals	-	-	-	\$250,000	\$200,000	-	-	\$450,000

Project Description

Upgrade existing solid-state and electromechanical bus differential relays with microprocessor-based relays for the 34.5 kilovolt (kV) buses at BWP substations. The existing relays have exceeded their life expectancy. Failure of a protective relay during a fault can put personnel in danger and cause excessive damage to equipment. The new microprocessor-based relays will improve safety and reliability through relay self-diagnosis and higher accuracy, aid troubleshooting with relay event reports, and reduce maintenance costs by increasing the test interval from three to five years.

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Bus Differential Relay Upgrade (69kV)
Managing Department: BWP
Project Number: 24427
Project Status: New
Estimated Completion Date: June 2029
Funding Source: 496.PS31E.15022.0000.24427.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Aid-in-Construction	-	42,900	-	-	28,600	-	-	71,500
Electric Fund Cash	-	257,100	-	-	171,400	-	-	428,500
Totals	-	\$300,000	-	-	\$200,000	-	-	\$500,000

Project Description

Upgrade existing solid-state and electromechanical bus differential relays with microprocessor-based relays for the 69kV buses at BWP substations. The existing relays have exceeded their life expectancy. Failure of a protective relay during a fault can put personnel in danger and cause excessive damage to equipment. The new microprocessor-based relays will improve safety and reliability through relay self-diagnosis and higher accuracy, aid troubleshooting with relay event reports, and reduce maintenance costs by increasing the test interval from three to five years.

Project Status

This project is in the planning phase.

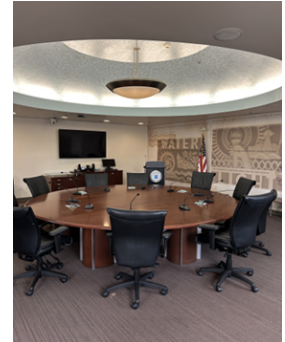
Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: BWP Audio/Video Life Cycle Program
Managing Department: BWP
Project Number: 24436
Project Status: Ongoing
Estimated Completion Date: June 2035
Funding Source: 496.PS43D.15042.0000.24436.10700
 497.PS51D.15042.0000.24436.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	22,125	22,125	22,125	22,125	22,125	22,125	132,750	265,500
Water Fund Cash	2,875	2,875	2,875	2,875	2,875	2,875	17,250	34,500
Totals	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$300,000

Project Description

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

Project Status

This is an ongoing program.

Prioritization Score

N/A

Estimated Annual O&M
Impact/(Savings)

-

FY 2025-26 City of Burbank CIP

BWP Electric Utility



Project Name: BWP Campus Resiliency Upgrade
Managing Department: BWP
Project Number: 25142
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 496.PS31E.15022.0000.25142.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Aid-in-Construction	-	300,000	-	-	-	-	-	300,000
Totals	-	\$300,000	-	-	-	-	-	\$300,000

Project Description

This project is to increase reliability for the BWP campus and establish a backup feed for additional redundancy within the campus.

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: BWP Enterprise Security
Managing Department: BWP
Project Number: 22725
Project Status: Ongoing
Estimated Completion Date: December 2025
Funding Source: 496.PS43C.15022.0000.22725.10700
 497.PS51D.15022.0000.22725.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	599,614	88,500	88,500	132,750	88,500	88,500	752,250	1,838,614
Water Fund Cash	-	11,500	11,500	17,250	11,500	11,500	97,750	161,000
Totals	\$599,614	\$100,000	\$100,000	\$150,000	\$100,000	\$100,000	\$850,000	\$1,999,614

Project Description

BWP's Enterprise Security project includes replacing cameras and doors that have reached the end of their useful life. This project replaces old analog cameras around campus and updates obsolete, unsupported systems. Several Pan-Tilt-Zoom (PTZ) cameras and fixed dome cameras will be installed around the BWP campus.

Project Status

This project is ongoing.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$15,000
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: BWP Website Upgrade
Managing Department: BWP
Project Number: 24777
Project Status: Continued
Estimated Completion Date: June 2028
Funding Source: 496.PS44M.15042.0000.24777.10700
 497.PS51D.15042.0000.24777.10500

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	222,820	15,000	15,000	20,000	-	-	50,000	322,820
Water Fund Cash	-	15,000	15,000	20,000	-	-	50,000	100,000
Totals	\$222,820	\$30,000	\$30,000	\$40,000	-	-	\$100,000	\$422,820

Project Description

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

Project Status

This project kicked off in October 2024 and is scheduled to continue through Jan 2028. The first phase will be in service by December 2025, with additional releases planned for the future.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



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



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	44,250	44,250	44,250	44,250	44,250	265,500	486,750
Water Fund Cash	-	5,750	5,750	5,750	5,750	5,750	34,500	63,250
Totals	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$550,000

Project Description

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

Project Status

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

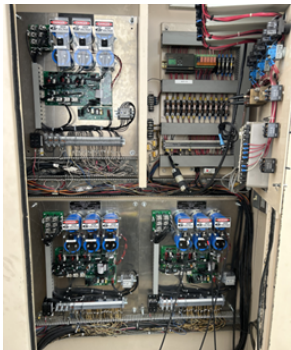
Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Capon Capacitor Bank Control Upgrade
Managing Department: BWP
Project Number: 23727
Project Status: Future
Estimated Completion Date: June 2028
Funding Source: 496.PS31E.15022.0000.23727.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Cash	-	-	-	180,000	-	-	-	180,000
Totals	-	-	-	\$180,000	-	-	-	\$180,000

Project Description

This project will replace the capacitor bank solid state controls at Capon that have been experiencing issues.

Project Status

This project is in the planning phase.

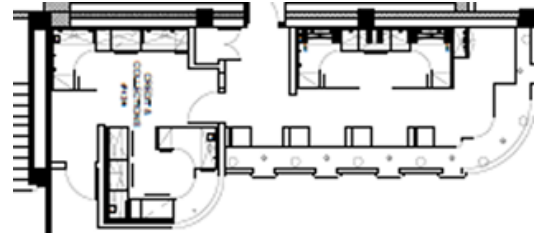
Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Cashiering Area Remodel
Managing Department: BWP
Project Number: 25149
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 496.PS42A.15022.0000.25149.10700
 497.PS51D.15022.0000.25149.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	663,750	-	-	-	-	-	663,750
Water Fund Cash	-	86,250	-	-	-	-	-	86,250
Totals	-	\$750,000	-	-	-	-	-	\$750,000

Project Description

Improve the cashiering area and lobby to improve customer and employee safety.

Project Status

The project will begin in FY 2025-26.

Prioritization Score

N/A

Estimated Annual O&M
Impact/(Savings)

-

The logo of the City of Burbank, featuring a stylized 'B' in blue and teal, with the text 'CITY OF BURBANK' in a circular arrangement around it.

Project Name:	Customer Service Application Systems Relocation Project
Managing Department:	BWP
Project Number:	25135
Project Status:	New
Estimated Completion Date:	December 2026
Funding Source:	496.PS45B.15022.0000.25135.10700
	497.PS51D.15022.0000.25135.10500

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	265,500	-	-	-	-	-	265,500
Water Fund Cash	-	34,500	-	-	-	-	-	34,500
Totals	-	\$300,000	-	-	-	-	-	\$300,000

Project Description

Project to create new office space and relocate CS Business Application System staff.

Project Status

This project is in the design and planning phase.

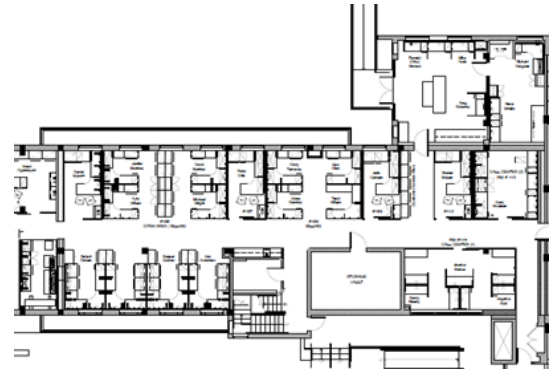
Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Customer Service Office Reconfiguration
Managing Department: BWP
Project Number: 25150
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 496.PS42A.15022.0000.25150.10700
 497.PS51D.15022.0000.25150.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Water & Power Funds	-	265,500	-	-	-	-	-	265,500
Water Fund Cash	-	34,500	-	-	-	-	-	34,500
Totals	-	\$300,000	-	-	-	-	-	\$300,000

Project Description

Create additional workstations and offices for Customer Service employees.

Project Status

The project will begin in FY 2025-26.

Prioritization Score

N/A

Estimated Annual O&M
Impact/(Savings)

-

FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Customer Engagement S/W Solution
Managing Department: BWP
Project Number: 24782
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 496.PS44M.15042.0000.24782.10700
 497.PS51D.15042.0000.24782.10500

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	62,500	-	-	25,000	-	50,000	137,500
Water Fund Cash	-	62,500	-	-	25,000	-	50,000	137,500
Totals	-	\$125,000	-	-	\$50,000	-	\$100,000	\$275,000

Project Description

Staff plans to use these funds to implement software that will improve how quickly we can respond to customers with the most accurate information. For example, utilizing a Customer Relations Management (CRM) solution. This technology will help manage all of the utility's interactions with customers and help us manage our relationships with various customer segments. BWP has over 30 programs and services and uses multiple communication channels to promote our programs. The CRM solution will allow us to store program participation information, identify opportunities for new participation, and manage marketing campaigns in one central location.

Project Status

BWP plans to evaluate various vendors who can support improved customer engagement to drive program participation for business and residential customers.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Customer Meter Volt Monitoring
Managing Department: BWP
Project Number: 24674
Project Status: Future
Estimated Completion Date: June 2029
Funding Source: 496.PS31E.15022.0000.24674.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	-	-	50,000	250,000	-	-	300,000
Totals	-	-	-	\$50,000	\$250,000	-	-	\$300,000

Project Description

This project will install meters to monitor the first customer on a feeder/circuit. Bellweather meters will help use Advanced Metering Infrastructure (AMI) data to flag high-voltage conditions at a substation and help identify stuck regulators.

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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Project Name:	Data Center Hardware
Managing Department:	BWP
Project Number:	23343
Project Status:	Continued
Estimated Completion Date:	June 2029
Funding Source:	496.PS45A.15042.0000.23343.10700
	497.PS51D.15042.0000.23343.10500

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	1,521,732	-	-	-	1,250,000	-	-	2,771,732
Water Fund	197,740	-	-	-	-	-	-	197,740
Totals	\$1,719,472	-	-	-	\$1,250,000	-	-	\$2,969,472

Project Description

This project will replace end-of-life and end-of-support data center infrastructure for compute, storage, networking, and power equipment.

Project Status

Currently working on a new VMware (virtual machine software) licensing agreement, and new data center core routers have been purchased and are waiting for delivery. Computers and storage were purchased and installed in the first quarter of 2024.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Data Center Infrastructure Upgrade
Managing Department: BWP
Project Number: 25148
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 496.PS81A.15022.0000.25148.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	25,000	-	-	-	-	-	25,000
Totals	-	\$25,000	-	-	-	-	-	\$25,000

Project Description

Upgrades to heating/ventilation/air conditioning (HVAC) and network infrastructure at BWP data centers to ensure they operate reliably.

Project Status

The project will begin in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Day Ahead Planning and Resource Center
Managing Department: BWP
Project Number: 24470
Project Status: New
Estimated Completion Date: December 2026
Funding Source: 496.PS43D.15022.0000.24470.10700

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	150,000	-	-	-	-	-	150,000
Totals	-	\$150,000	-	-	-	-	-	\$150,000

Project Description

This project includes office modifications on the second floor of the Magnolia Service Building to create a shared office space and conference area for the day-ahead planning and energy traders groups. This is required to create synergy between working groups and management.

Project Status

Facilities will begin design development in February 2025 and start improvements in July 2025.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$2,400
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FY 2025-26 City of Burbank CIP

BWP Electric Utility



Project Name: Distribution Substation Transformer Firewall Addition
Managing Department: BWP
Project Number: 24423
Project Status: Ongoing
Estimated Completion Date: June 2031
Funding Source: 496.PS31E.15022.0000.24423.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	300,000	-	300,000	300,000	300,000	300,000	1,500,000
Totals	-	\$300,000	-	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

Project Description

This project will add firewalls next to power transformers at various BWP substations. If a transformer fire occurs, these firewalls will prevent fire from spreading and damaging neighboring transformers or equipment.

Project Status

This project is ongoing.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



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



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	200,000	200,000	200,000	200,000	200,000	-	1,000,000
Totals	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	-	\$1,000,000

Project Description

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

Project Status

This project is ongoing.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Downtown District Capacity Upgrade
Managing Department: BWP
Project Number: 24689
Project Status: Future
Estimated Completion Date: June 2032
Funding Source: 496.PS31E.15022.0000.24689.10700

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Aid-in-Construction	-	-	-	3,600,000	7,200,000	2,600,000	16,400,000	29,800,000
Electric Fund Cash	-	-	-	2,400,000	5,000,000	1,750,000	11,000,000	20,150,000
Totals	-	-	-	\$6,000,000	\$12,200,000	\$4,350,000	\$27,400,000	\$49,950,000

Project Description

This project will increase electrical capacity for the downtown district of Burbank in order to serve future load growth and to complete 12kV conversions in the downtown area and the northeast side of the I-5 freeway. BWP needs an additional sufficient 12kV capacity to meet its future electrical demand including the City's housing goals, electric vehicle charging, and BWP's 12kV conversion program which converts electrical load from its older, less efficient 4kV system to a more reliable and efficient, higher capacity 12kV system.

Project Status

This project is in the planning phase.

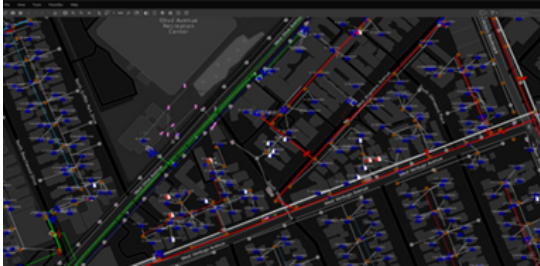
Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: ECC GIS Integration Utility Network Model
Managing Department: BWP
Project Number: 24755
Project Status: New
Estimated Completion Date: June 2027
Funding Source: 496.PS12E.15042.0000.24755.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	450,000	150,000	-	-	-	-	600,000
Totals	-	\$450,000	\$150,000	-	-	-	-	\$600,000

Project Description

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

Project Status

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

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Energy Control Center Hardware and Software
Managing Department: BWP
Project Number: 24754
Project Status: Ongoing
Estimated Completion Date: June 2036
Funding Source: 496.PS12E.15042.0000.24754.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	671	75,000	75,000	75,000	75,000	75,000	450,000	825,671
Totals	\$671	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000	\$825,671

Project Description

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

Project Status

This is an ongoing program to maintain ECC resiliency.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$10,000
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: EcoCampus Solar and Storage
Managing Department: BWP
Project Number: 24410
Project Status: Ongoing
Estimated Completion Date: June 2028
Funding Source: 496.PS12Z.15022.0000.24410.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	11,174,849	5,000,000	2,000,000	15,000,000	-	20,000,000	60,000,000	113,174,849
Totals	\$11,174,849	\$5,000,000	\$2,000,000	\$15,000,000	-	\$20,000,000	\$60,000,000	\$113,174,849

Project Description

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

Project Status

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

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$45,000
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name:

Electric Distribution Master Plan Update

Managing Department:

BWP

Project Number:

23380

Project Status:

New

Estimated Completion Date:

June 2026

Funding Source:

496.PS31E.15022.0000.23380.10700

DISTRIBUTION MASTER PLAN

- Existing system analysis TODAY
- Future system analysis TOMORROW
- Identify issues
- Recommend mitigations

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	500,000	-	-	500,000	-	1,000,000	2,000,000
Totals	-	\$500,000	-	-	\$500,000	-	\$1,000,000	\$2,000,000

Project Description

This project is an Electric Distribution Masterplan Update on a three year cycle.

Project Status

This project is in the planning phase.

Prioritization Score	N/A	Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Electric Vehicle Charging Program

Managing Department: BWP

Project Number: 22164

Project Status: Ongoing

Estimated Completion Date: June 2036

Funding Source: 496.PS31E.15042.0000.22164.10700



Public Electric Vehicle Charger Information
BWP is committed to making charging easy. Burbank currently has 107 public EV charging ports at 26 sites, with plans to continue installing more chargers throughout the City.

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
LCFS Proceeds	-	387,000	1,420,000	2,772,000	4,282,000	685,000	5,210,000	14,756,000
Totals	-	\$387,000	\$1,420,000	\$2,772,000	\$4,282,000	\$685,000	\$5,210,000	\$14,756,000

Project Description

Procure and construct Electric Vehicle (EV) charging stations at various locations citywide. Installing charging stations throughout the city will reduce range anxiety and encourage residents and visitors to purchase electric vehicles. Electric vehicles provide a potential revenue stream for the utility while reducing air pollution.

Project Status

This project is ongoing.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Emergency Exit - Admin East
Managing Department: BWP
Project Number: 24781
Project Status: New
Estimated Completion Date: June 2027
Funding Source: 496.PS43D.15022.0000.24781.10700
 497.PS51D.15022.0000.24781.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	221,250	-	-	-	-	-	221,250
Water Fund Cash	-	28,750	-	-	-	-	-	28,750
Totals	-	\$250,000	-	-	-	-	-	\$250,000

Project Description

Modify the exterior wall of the BWP Administration Building in designated locations to allow for emergency exit in direct threat scenarios.

Project Status

The project is in the design and development stage.

Prioritization Score

N/A

Estimated Annual O&M
Impact/(Savings)

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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Emergency Exit - Administrative West
Managing Department: BWP
Project Number: 24780
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 496.PS43D.15022.0000.24780.10700
 497.PS51D.15022.0000.24780.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	22,125	-	-	-	-	-	22,125
Water Fund Cash	-	2,875	-	-	-	-	-	2,875
Totals	-	\$25,000	-	-	-	-	-	\$25,000

Project Description

Modify existing perimeter fencing near the southwest corner of the BWP Administration Building to include an emergency egress. The purpose of the emergency egress is to provide an escape point for direct threat scenarios.

Project Status

This project is pending funding.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$1,000
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The logo of the City of Burbank, featuring a stylized 'B' in blue and teal, with the words 'CITY OF BURBANK' in a circular arrangement around it.

Project Name:	Enterprise Data Platform-SMS Analytics Use
Managing Department:	BWP
Project Number:	24776
Project Status:	Future
Estimated Completion Date:	June 2033
Funding Source:	496.PS44M.15042.0000.24776.10700
	497.PS51D.15042.0000.24776.10500

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	-	25,000	-	-	25,000	50,000	100,000
Water Fund Cash	-	-	25,000	-	-	25,000	50,000	100,000
Totals	-	-	\$50,000	-	-	\$50,000	\$100,000	\$200,000

Project Description

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

Project Status

Project to begin in July 2026.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



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



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	88,500	44,250	-	88,500	-	-	221,250
Water Fund Cash	-	11,500	5,750	-	11,500	-	-	28,750
Totals	-	\$100,000	\$50,000	-	\$100,000	-	-	\$250,000

Project Description

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

Project Status

This project is ongoing and developing use cases with water and power supply.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$30,000
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: ESSN Network Infrastructure Replacement
Managing Department: BWP
Project Number: 22956
Project Status: Future
Estimated Completion Date: June 2029
Funding Source: 496.PS81A.15022.0000.22956.10700



Optical Network Enterprise: Business networking at the speed of light

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	-	-	-	-	50,000	2,750,000	2,800,000
Totals	-	-	-	-	-	\$50,000	\$2,750,000	\$2,800,000

Project Description

Core devices on the utility's Ethernet Switched Services Network (ESSN) are projected to reach end of life in 2031. This project will scope, procure, and implement replacement equipment to continue to provide those services.

Project Status

This project will start in FY 2029.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP

BWP Electric Utility



Project Name: Expansion of Interconnection Capacity
Managing Department: BWP
Project Number: 25138
Project Status: New
Estimated Completion Date: June 2036
Funding Source: 496.PS31E.15022.0000.25138.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	1,000,000	-	-	-	-	128,000,000	129,000,000
Totals	-	\$1,000,000	-	-	-	-	\$128,000,000	\$129,000,000

Project Description

This project is to expand interconnection capacity to meet the demands of forecasted load growth.

Project Status

This project is in the planning phase, planning includes studies by the interconnecting utility provider which have a multi-year lead time before any construction can begin, resulting in a total expended project timeline of approximately 10 years.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Feeder and Capacitor Bank Relay Update (4/12kV)
Managing Department: BWP
Project Number: 24432
Project Status: Future
Estimated Completion Date: June 2036
Funding Source: 496.PS31E.15022.0000.24432.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	-	-	500,000	350,000	250,000	1,500,000	2,600,000
Totals	-	-	-	\$500,000	\$350,000	\$250,000	\$1,500,000	\$2,600,000

Project Description

This project will replace existing microprocessor relays with newer microprocessor relays for 4 and 12kV feeders at BWP substations. The old microprocessor relays have exceeded their 20-year lifespan.

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



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



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Aid-in-Construction	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	3,000,000
Totals	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000	\$3,000,000

Project Description

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

Project Status

This program is ongoing.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



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



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	100,000	100,000	100,000	100,000	100,000	100,000	600,000	1,200,000
Totals	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$1,200,000

Project Description

This project will replace deteriorated fiber optic equipment and hardware citywide. As parts of the fiber optic network deteriorate, they need to be replaced so that the network continues to function as designed.

Project Status

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

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Fiber Optic Splice Case Replacement
Managing Department: BWP
Project Number: 25139
Project Status: New
Estimated Completion Date: June 2028
Funding Source: 496.PS31E.15022.0000.25139.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	50,000	100,000	100,000	-	-	-	250,000
Totals	-	\$50,000	\$100,000	\$100,000	-	-	-	\$250,000

Project Description

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

Project Status

The project will start in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: FO-2A Fiber Infrastructure Expansion
Managing Department: BWP
Project Number: 23144
Project Status: Ongoing
Estimated Completion Date: December 2035
Funding Source: 496.PS31E.15022.0000.23144.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	187,500	162,500	162,500	115,000	-	-	-	627,500
Totals	\$187,500	\$162,500	\$162,500	\$115,000	-	-	-	\$627,500

Project Description

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

Project Status

New five-year extended planning for an ongoing program. FY 2025-26 work will provide geographic diversity to the Clybourn and future Airport Station communications.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



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



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	200,000	200,000	-	-	-	-	400,000
Totals	-	\$200,000	\$200,000	-	-	-	-	\$400,000

Project Description

Electrical faults inside a substation can sometimes result in excessive voltage between a person and the ground ("touch potential") or between each leg of a person ("step potential"). Ground grids are designed to protect personnel by reducing touch and step potentials to acceptable levels. As part of its ongoing efforts to improve safety, staff is evaluating the need for additional ground grid improvements where system conditions have changed or where ground grids have deteriorated. In addition to a ground grid study, some ground grid improvements, such as the replacement of existing ground grid cable is anticipated and estimated in the scope of work.

Project Status

This project is ongoing.

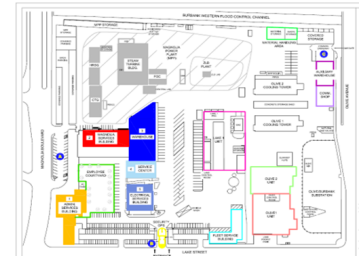
Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: HVAC Upgrade - BWP Buildings
Managing Department: BWP
Project Number: 23363
Project Status: Ongoing
Estimated Completion Date: June 2035
Funding Source: 496.PS43D.15022.0000.23363.10700
 497.PS51D.15022.0000.23363.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	832,603	482,865	412,676	137,087	123,900	115,404	796,500	2,901,035
Water Fund Cash	108,190	62,745	53,625	17,814	16,100	14,996	103,500	376,970
Totals	\$940,793	\$545,610	\$466,301	\$154,901	\$140,000	\$130,400	\$900,000	\$3,278,005

Project Description

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

Project Status

This project is ongoing. Each asset will be capitalized when placed in service.

Prioritization Score

N/A

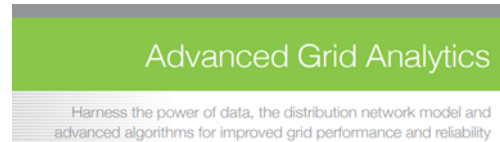
Estimated Annual O&M
Impact/(Savings)

-

FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Implement New GView Modules
Managing Department: BWP
Project Number: 24453
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 496.PS31E.15022.0000.24453.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Cash	-	50,000	-	-	-	-	-	50,000
Totals	-	\$50,000	-	-	-	-	-	\$50,000

Project Description

This analytics software uses data from the geographical information system and the Advanced Metering Infrastructure (AMI) meter data to analyze transformer loading and voltage throughout the system. This software allows the engineering team to proactively address system issues before they lead to outages. The software will need updating to be compatible with the new ArcGIS software in 2025.

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Install Transformer Temperature Monitors
Managing Department: BWP
Project Number: 24676
Project Status: Future
Estimated Completion Date: June 2030
Funding Source: 496.PS31E.15022.0000.24676.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	-	-	-	150,000	150,000	-	300,000
Totals	-	-	-	-	\$150,000	\$150,000	-	\$300,000

Project Description

The project will install temperature monitors on station power transformers to help with early detection of potential issues on transformers.

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Install Transformer Gas Monitors BWP Station
Managing Department: BWP
Project Number: 24415
Project Status: Future
Estimated Completion Date: June 2030
Funding Source: 496.PS31E.15022.0000.24415.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	-	-	-	150,000	150,000	-	300,000
Totals	-	-	-	-	\$150,000	\$150,000	-	\$300,000

Project Description

To extend the life of substation equipment while maintaining reliability, BWP needs to install gas monitors on all substation transformer banks starting with the most heavily loaded and oldest transformers. Real-time gas monitoring with multi-gas units improves reliability by notifying BWP of potential transformer issues in between annual oil samples.

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Install 34kV Potential Transformers for Metering
Managing Department: BWP
Project Number: 23346
Project Status: Future
Estimated Completion Date: June 2030
Funding Source: 496.15022.0000.23346.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	-	-	-	200,000	200,000	-	400,000
Totals	-	-	-	-	\$200,000	\$200,000	-	\$400,000

Project Description

Installation of Potential Transformers (PTS) for metering and directional protection for increased relay reliability.

Project Status

This project is in the planning phase.

Prioritization Score

N/A

**Estimated Annual O&M
Impact/(Savings)**

-

FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Marketing Automation
Managing Department: BWP
Project Number: 24775
Project Status: Continued
Estimated Completion Date: June 2030
Funding Source: 496.PS44M.15042.0000.24775.10700
 497.PS51D.15042.0000.24775.10500

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	60,000	-	-	-	60,000	-	-	120,000
Water Fund Cash	30,000	-	-	-	30,000	-	-	60,000
Totals	\$90,000	-	-	-	\$90,000	-	-	\$180,000

Project Description

Marketing Automation is a capital program to improve our communication and outreach to customers. These funds are used to invest in software/technology that can assist us in automating manual functions. In prior years, this money was used to invest in a new website platform which will allow improved scheduling of web assets and eliminate the need for some manual in-time changes.

Project Status

The project started in 2024 and will have an update in 2028.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Media District 12kV Capacity
Managing Department: BWP
Project Number: 23006
Project Status: Future
Estimated Completion Date: June 2028
Funding Source: 496.PS31E.15022.0000.23006.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Aid-in-Construction	-	-	-	6,250,000	-	-	-	6,250,000
Totals	-	-	-	\$6,250,000	-	-	-	\$6,250,000

Project Description

Install infrastructure and equipment to increase capacity in the media district due to forecasted increased electrical demands from major customer upgrades and additions.

Project Status

This project has started some off-site construction work and is continuing some design work. Planning and some engineering work have already started for a replacement substation. Contractor award pending.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Meter Inventory System
Managing Department: BWP
Project Number: 23786
Project Status: Future
Estimated Completion Date: June 2029
Funding Source: 496.PS31E.15022.0000.23786.10700

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Cash	-	-	-	-	100,000	-	-	100,000
Totals	-	-	-	-	\$100,000	-	-	\$100,000

Project Description

The meter inventory system will become obsolete and will no longer be supported. A new meter inventory system will need to be implemented.

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Networking Infrastructure
Managing Department: BWP
Project Number: 24670
Project Status: Ongoing
Estimated Completion Date: January 2028
Funding Source: 496.PS45A.15022.0000.24670.10700
 497.PS51D.15022.0000.24670.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	221,250	221,250	-	-	398,250	442,500	1,283,250
Water Fund Cash	-	28,750	28,750	-	-	51,750	57,500	166,750
Totals	-	\$250,000	\$250,000	-	-	\$450,000	\$500,000	\$1,450,000

Project Description

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

Project Status

This project is ongoing, replacing network switches in electric substations, water pumps and core routing scheduled.

Prioritization Score

N/A

Estimated Annual O&M
Impact/(Savings)

-

FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: New Customer Transformer Stations
Managing Department: BWP
Project Number: 24697
Project Status: Ongoing
Estimated Completion Date: June 2036
Funding Source: 496.PS31E.15022.0000.24697.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Aid-in-Construction	-	1,600,000	1,800,000	2,000,000	2,200,000	2,400,000	8,400,000	18,400,000
Totals	-	\$1,600,000	\$1,800,000	\$2,000,000	\$2,200,000	\$2,400,000	\$8,400,000	\$18,400,000

Project Description

This project will build new customer transformer stations 750 kilo-volt-amperes and below for Aid-in-construction projects.

Project Status

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

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Olive A3 Transformer Replacement
Managing Department: BWP
Project Number: 25120
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 496.PS12A.15022.0000.25120.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	3,500,000	-	-	-	-	-	3,500,000
Totals	-	\$3,500,000	-	-	-	-	-	\$3,500,000

Project Description

Replacement of the Olive A3 transformer because it is reaching the end of its life.

Project Status

This project is in the design phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Olive Bridge Infrastructure Rebuild
Managing Department: BWP
Project Number: 25169
Project Status: Future
Estimated Completion Date: June 2028
Funding Source: 496.PS31E.15022.0000.25169.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	-	500,000	2,500,000	-	-	-	3,000,000
Totals	-	-	\$500,000	\$2,500,000	-	-	-	\$3,000,000

Project Description

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

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



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



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	6,000,000
Totals	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000	\$6,000,000

Project Description

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

Project Status

This is an ongoing program.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Online Account Manager Portal Project
Managing Department: BWP
Project Number: 25136
Project Status: New
Estimated Completion Date: December 2027
Funding Source: 496.PS45B.15042.0000.25136.10700
 497.PS51D.15042.0000.25136.10500

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	1,770,000	-	-	-	-	-	1,770,000
Water Fund Cash	-	230,000	-	-	-	-	-	230,000
Totals	-	\$2,000,000	-	-	-	-	-	\$2,000,000

Project Description

BWP's existing online account manager portal is outdated and lacks features. This project is for the selection and implementation of a new modern online account manager portal.

Project Status

This project is in the planning phase.

Prioritization Score

N/A

**Estimated Annual O&M
Impact/(Savings)**

-

FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Ontario Substation-3rd Bank and Line
Managing Department: BWP
Project Number: 24688
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 496.PS31E.15022.0000.24688.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Aid-in-Construction	-	300,000	-	-	-	-	-	300,000
Totals	-	\$300,000	-	-	-	-	-	\$300,000

Project Description

This project will install the third substation transformer bank and third transmission line feeding the Ontario substation.

Project Status

This project is ongoing.

Prioritization Score

N/A

**Estimated Annual O&M
Impact/(Savings)**

-

FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name:

Operational Reliability

Managing Department:

BWP

Project Number:

22359

Project Status:

New

Estimated Completion Date:

January 2026

Funding Source:

496.PS45A.15022.0000.22359.10700

497.PS51D.15022.0000.22359.10500



Expenditure Plan								
Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	88,500	-	-	-	-	-	88,500
Water Fund Cash	-	11,500	-	-	-	-	-	11,500
Totals	-	\$100,000	-	-	-	-	-	\$100,000

Project Description

BWP will do a study and feasibility plan to ensure the business continuity of the Utility's technology systems.

Project Status

This project is in the planning phase.

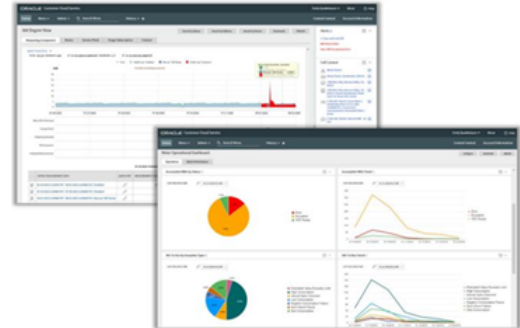
Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$30,000
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Oracle (Opower) - Water Conservation
Managing Department: BWP
Project Number: 25151
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 496.PS44M.15042.0000.25151.10700
 497.PS51D.15042.0000.25151.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	25,000	-	-	-	-	-	25,000
Water Fund Cash	-	25,000	-	-	-	-	-	25,000
Totals	-	\$50,000	-	-	-	-	-	\$50,000

Project Description

This project will allow the integration between the Water Advanced Metering Infrastructure (AMI) system and the Oracle Opower product, which BWP utilizes to visually display electric consumption. This integration will allow us to use one platform to visualize both electric and water. This is a one-time expense and will eliminate the need to utilize another platform, currently using WaterSmart which has a licensing cost of \$110,000/year.

Project Status

This project will begin in FY 2025-26 and is dependent on the successful implementation of the water meter communication system and integration with the Meter Data Management System and the Customer Information System.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$110,000
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: OT Cyber Security Protection and Monitoring
Managing Department: BWP
Project Number: 22698
Project Status: Ongoing
Estimated Completion Date: December 2035
Funding Source: 496.PS43C.15042.0000.22698.10700
 497.PS51D.15042.0000.22698.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	132,750	132,750	132,750	132,750	132,750	796,500	1,460,250
Water Fund Cash	-	17,250	17,250	17,250	17,250	17,250	103,500	189,750
Totals	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	\$1,650,000

Project Description

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

Project Status

This project is ongoing.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$100,000
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name:

OT-SEC Station Camera

Managing Department:

BWP

Project Number:

22645

Project Status:

Ongoing

Estimated Completion Date:

June 2036

Funding Source:

496.PS31E.15022.0000.22645.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	139,860	50,000	50,000	50,000	50,000	300,000	639,860
Totals	-	\$139,860	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$639,860

Project Description

BWP has been deploying video surveillance in the substations based on risk assessment. This project determines substations with insufficient coverage and deploys cameras to protect substations.

Project Status

This project is ongoing.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$5,000
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Pacific Northwest DC Intertie
Managing Department: BWP
Project Number: 23098
Project Status: Ongoing
Estimated Completion Date: June 2036
Funding Source: 496.PS22B.15022.0000.23098.10700

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	300,000	300,000	300,000	300,000	300,000	1,800,000	3,300,000
Totals	-	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000	\$3,300,000

Project Description

Capital projects related to the City of Burbank's 3.849 percent ownership interest in the southern section of the Pacific Northwest Direct Current Intertie operated by the Los Angeles Department of Water and Power (LADWP).

Project Status

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

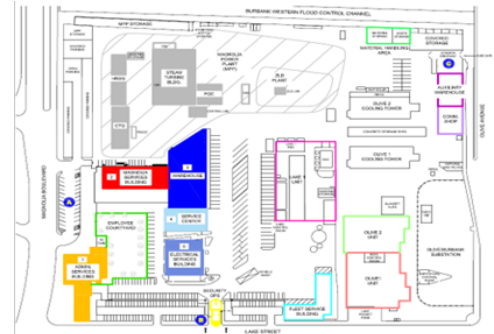
Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



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



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	177,000	221,250	221,250	221,250	221,250	1,593,000	2,655,000
Water Fund Cash	-	23,000	28,750	28,750	28,750	28,750	207,000	345,000
Totals	-	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,800,000	\$3,000,000

Project Description

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

Project Status

The Paving Program is an ongoing, annually funded initiative designed to maintain and enhance critical roadways, parking lots, and pedestrian pathways. This investment supports the City's commitment to safety, accessibility, and operational efficiency, ensuring that infrastructure remains reliable and compliant with evolving standards. By proactively addressing wear and deterioration through timely resurfacing and repairs, the program helps prevent costly long-term damage, extends the life of public assets, and reduces maintenance expenses. These efforts collectively promote a safe and accessible environment for all users, including pedestrians, cyclists, and motorists. Structured as a recurring process, the Paving Program integrates annual reviews of risk profiles, emerging vulnerabilities, and updated safety and accessibility controls. This continuous improvement model ensures the City remains responsive to changing compliance requirements and evolving infrastructure needs. By revisiting priorities each year, the program supports long-term infrastructure resilience, safeguards public assets, and upholds Burbank's standards for sustainable, high-quality public service delivery.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP

BWP Electric Utility



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



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	70,000	73,500	77,175	81,034	85,085	607,681	994,475
Totals	-	\$70,000	\$73,500	\$77,175	\$81,034	\$85,085	\$607,681	\$994,475

Project Description

Performance meters are installed at service locations where customers install solar to meter the output of the solar generation. These meters are replaced upon discovery of connectivity issues or failure.

Project Status

Performance meters are installed as customer solar projects are interconnected.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP

BWP Electric Utility



Project Name: Power Plant Physical Security Enhancements
Managing Department: BWP
Project Number: 25133
Project Status: New
Estimated Completion Date: June 2029
Funding Source: 496.PS12A.15022.0000.25133.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	50,000	50,000	50,000	50,000	-	-	200,000
Totals	-	\$50,000	\$50,000	\$50,000	\$50,000	-	-	\$200,000

Project Description

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

Project Status

This project is in the budget development phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP

BWP Electric Utility



Project Name: Refeed Station Service-Burbank Substation
Managing Department: BWP
Project Number: 24685
Project Status: Future
Estimated Completion Date: June 2028
Funding Source: 496.PS31E.15022.0000.24685.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	-	25,000	300,000	-	-	-	325,000
Totals	-	-	\$25,000	\$300,000	-	-	-	\$325,000

Project Description

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

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Replace Batteries and Charger
Managing Department: BWP
Project Number: 24771
Project Status: Future
Estimated Completion Date: June 2033
Funding Source: 496.PS31E.15022.0000.24771.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	-	-	-	150,000	150,000	450,000	750,000
Totals	-	-	-	-	\$150,000	\$150,000	\$450,000	\$750,000

Project Description

Replace battery banks and chargers at electrical substations where the condition of the batteries warrant replacement. Replacing this equipment maintains reliability and prevents rising maintenance costs due to aging and worn equipment. In some cases older technology battery chargers are also replaced because new chargers have thermal compensation that prolongs the life of the batteries.

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Replace General Electric Relays-69 kV Lines
Managing Department: BWP
Project Number: 24783
Project Status: Future
Estimated Completion Date: June 2029
Funding Source: 496.PS31E.15022.0000.24783.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Aid-in-Construction	-	-	-	71,500	250,250	250,250	228,800	800,800
Electric Fund Cash	-	-	-	150,000	1,499,750	1,499,750	-	3,149,500
Totals	-	-	-	\$221,500	\$1,750,000	\$1,750,000	\$228,800	\$3,950,300

Project Description

Several of BWP's protective relays used for protecting sub-transmission lines and substation buses are manufactured by General Electric (GE). The manufacturer has recommended the replacement of these relays due to issues that may compromise the reliable operation of these relays. To ensure that BWP's electric system maintains its high level of reliability the replacement of several of these GE relays are necessary.

Project Status

The project planning phase will start in July 2027.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Replace Station 69kV RSE-LADWP
Managing Department: BWP
Project Number: 24419
Project Status: Future
Estimated Completion Date: June 2033
Funding Source: 496.PS31E.15022.0000.24419.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Aid-in-Construction	-	-	-	214,500	214,500	214,500	398,344	1,041,844
Electric Fund Cash	-	-	-	1,285,500	1,285,500	1,285,500	3,213,750	7,070,250
Totals	-	-	-	\$1,500,000	\$1,500,000	\$1,500,000	\$3,612,094	\$8,112,094

Project Description

This project will replace 69kV circuit breakers, switches, and other equipment at Receiving Station E (RSE).

Project Status

This project is in the planning phase.

Prioritization Score

N/A

Estimated Annual O&M
Impact/(Savings)

-

FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Replace Station Communication Processors
Managing Department: BWP
Project Number: 24694
Project Status: Ongoing
Estimated Completion Date: June 2028
Funding Source: 496.PS31E.15022.0000.24694.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Cash	-	100,000	-	300,000	-	-	-	400,000
Totals	-	\$100,000	-	\$300,000	-	-	-	\$400,000

Project Description

This project will replace outdated communication processors at BWP substations.

Project Status

This project is ongoing.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Replace Station Medium Volt Breakers
Managing Department: BWP
Project Number: 22174
Project Status: Ongoing
Estimated Completion Date: June 2033
Funding Source: 496.PS31E.15022.0000.22174.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	320,000	320,000	320,000	320,000	320,000	960,000	2,560,000
Totals	-	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$960,000	\$2,560,000

Project Description

Replace obsolete or worn 4kV and 12kV air circuit breakers in metal-clad switchgear, or outdoor 4kV oil circuit breakers in open rack substations, with Vacuum Circuit Breakers (VCB). Replacing this equipment maintains reliability while preventing rising maintenance costs due to aging and obsolete equipment. Replacement with vacuum circuit breakers would reduce the possibility of potential failures, decrease maintenance costs, improve safety by reducing arc flash energy due to faster opening times, and eliminate the hazards associated with insulating oil.

Project Status

This project is ongoing.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Replace Work Asset Management System (WAM)
Managing Department: BWP
Project Number: 25168
Project Status: Future
Estimated Completion Date: June 2027
Funding Source: 496.PS31E.15022.0000.25168.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Cash	-	-	1,200,000	-	-	-	-	1,200,000
Totals	-	-	\$1,200,000	-	-	-	-	\$1,200,000

Project Description

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

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP

BWP Electric Utility



Project Name: Replace 34/69KV Lines
Managing Department: BWP
Project Number: 22167
Project Status: Ongoing
Estimated Completion Date: June 2036
Funding Source: 496.PS31E.15022.0000.22167.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	600,000	600,000	750,000	750,000	800,000	3,000,000	6,500,000
Totals	-	\$600,000	\$600,000	\$750,000	\$750,000	\$800,000	\$3,000,000	\$6,500,000

Project Description

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

Project Status

Sub-transmission facilities are replaced as they are identified as needing replacement.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Replace 34kV GE Relays
Managing Department: BWP
Project Number: 23347
Project Status: New
Estimated Completion Date: June 2028
Funding Source: 496.PS31E.15022.0000.23347.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	-	300,000	300,000	-	-	-	600,000
Totals	-	-	\$300,000	\$300,000	-	-	-	\$600,000

Project Description

Ongoing issues with the reliability and performance of GE relays require replacement.

Project Status

This project will begin July 2026.

Prioritization Score	N/A	Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Replace Obsolete Equipment
Managing Department: BWP
Project Number: 23360
Project Status: Ongoing
Estimated Completion Date: June 2036
Funding Source: 496.PS31E.15022.0000.23360.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	350,000	350,000	350,000	350,000	350,000	2,100,000	3,850,000
Totals	-	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000	\$3,850,000

Project Description

This project replaces obsolete equipment and other unidentified minor projects.

Project Status

This project is ongoing. Equipment is replaced as identified as needing replacement.

Prioritization Score

N/A

**Estimated Annual O&M
Impact/(Savings)**

-

FY 2025-26 City of Burbank CIP BWP Electric Utility



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



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000	33,000,000
Totals	-	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000	\$33,000,000

Project Description

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

Project Status

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

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP

BWP Electric Utility



Project Name: Replace Substation HV Breakers
Managing Department: BWP
Project Number: 22269
Project Status: Ongoing
Estimated Completion Date: June 2033
Funding Source: 496.PS31E.15022.0000.22269.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	435,000	435,000	450,000	450,000	450,000	1,350,000	3,570,000
Totals	-	\$435,000	\$435,000	\$450,000	\$450,000	\$450,000	\$1,350,000	\$3,570,000

Project Description

Replace 34.5kV oil circuit breakers with vacuum circuit breakers or gas circuit breakers. Replacing this equipment maintains reliability and prevents rising maintenance costs due to aging obsolete equipment. Replacement with vacuum circuit breakers would reduce the possibility of potential failures, decrease maintenance costs, improve safety by reducing arc flash energy due to faster opening times, and eliminate the hazards associated with insulating oil.

Project Status

This project is ongoing.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



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



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	1,200,000	1,260,000	1,323,000	1,389,150	1,458,608	10,417,388	17,048,145
Totals	-	\$1,200,000	\$1,260,000	\$1,323,000	\$1,389,150	\$1,458,608	\$10,417,388	\$17,048,145

Project Description

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

Project Status

Services are replaced as needed.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



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



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	11,000,000
Totals	-	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000	\$11,000,000

Project Description

Replace distribution manholes, vaults and underground facilities that are deteriorated, fail inspection or fail loading analysis. The number of facilities that fail varies from year to year. Replacing overloaded or deteriorated substructures allows BWP to maintain safety and reliability.

Project Status

This project is an ongoing annual project and identified or failed facilities are replaced based on priority.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name:

Replacement of AMI

Managing Department:

BWP

Project Number:

24417

Project Status:

Ongoing

Estimated Completion Date:

June 2029

Funding Source:

496.PS31E.15022.0000.24417.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	5,500,000	5,500,000	-	-	-	-	11,000,000
Totals	-	\$5,500,000	\$5,500,000	-	-	-	-	\$11,000,000

Project Description

The existing Advanced Metering Infrastructure (AMI) is nearing its end of life. This project will scope, procure, and install the full replacement of the AMI system. Replacement of the AMI will maintain reliability through proactive replacement of these assets before failure.

Project Status

This project is ongoing.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Repurpose Clyborn-Ind to Lincoln-Capon 34kV
Managing Department: BWP
Project Number: 24431
Project Status: Future
Estimated Completion Date: June 2030
Funding Source: 496.PS31E.15022.0000.24431.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	-	-	-	-	500,000	-	500,000
Totals	-	-	-	-	-	\$500,000	-	\$500,000

Project Description

After the Valley substation is decommissioned, reconfigure the 34 kilovolt (kV) sub-transmission line to bypass the Valley 34kV bus and connect Lincoln 34kV to Capon 34kV.

Project Status

This project is in the planning phase.

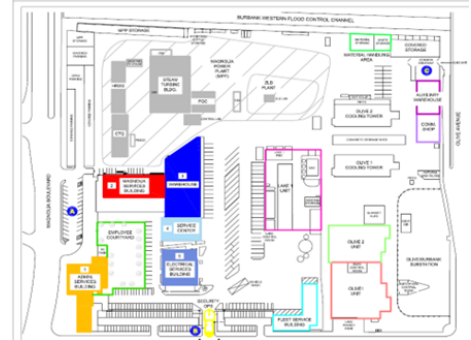
Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



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



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	354,000	177,000	88,500	88,500	88,500	531,000	1,327,500
Water Fund Cash	-	46,000	23,000	11,500	11,500	11,500	69,000	172,500
Totals	-	\$400,000	\$200,000	\$100,000	\$100,000	\$100,000	\$600,000	\$1,500,000

Project Description

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

Project Status

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

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$12,000
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: RSE Transformer Firewall Addition
Managing Department: BWP
Project Number: 25166
Project Status: Future
Estimated Completion Date: June 2027
Funding Source: 496.PS31E.15022.0000.25166.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	-	500,000	-	-	-	-	500,000
Totals	-	-	\$500,000	-	-	-	-	\$500,000

Project Description

This P\project will add firewalls between receiving station power transformers to increase reliability.

Project Status

This project is in the planning phase.

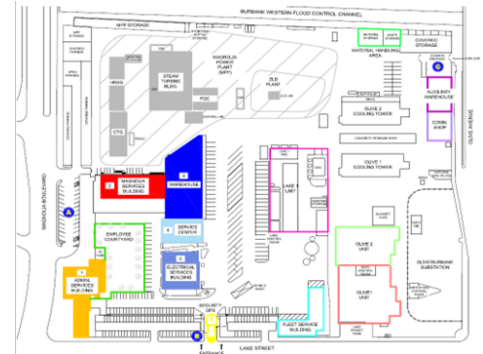
Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



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



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	354,000	177,000	88,500	88,500	88,500	531,000	1,327,500
Water Fund Cash	-	46,000	23,000	11,500	11,500	11,500	69,000	172,500
Totals	-	\$400,000	\$200,000	\$100,000	\$100,000	\$100,000	\$600,000	\$1,500,000

Project Description

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

Project Status

Entering the implementation phase. At this stage, BWP is focused on foundational planning efforts, including the development of the program framework, a preliminary review of emerging regulatory requirements and threat areas, and the identification of initial risks and vulnerabilities. BWP is also actively coordinating and prioritizing security-related requests to ensure an organized and efficient rollout of protective measures. This program is structured as an ongoing, annual effort to address the evolving nature of security threats and compliance standards. Each year, we will revisit our risk profiles, assess new vulnerabilities, and implement updated controls to enhance our overall safety posture. This recurring process ensures continuous improvement and helps safeguard our personnel and assets against emerging risks.

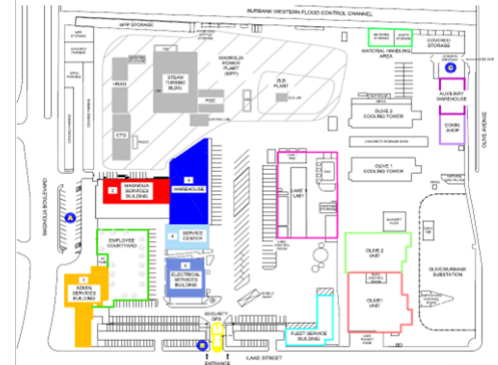
Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



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



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	88,500	88,500	88,500	88,500	88,500	531,000	973,500
Water Fund Cash	-	11,500	11,500	11,500	11,500	11,500	69,000	126,500
Totals	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$1,100,000

Project Description

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

Project Status

Entering the implementation phase. BWP is currently focused on foundational planning activities, including establishing the program framework and conducting a preliminary review of emerging regulatory requirements and threat areas. Initial risk and vulnerability assessments were identified, and staff is working on coordinating and prioritizing security requests. This program is designed as an ongoing, annual effort. Recognizing that security threats and compliance standards continuously evolve, we will revisit risk profiles and identify new vulnerabilities on a yearly basis. Each cycle will include updated assessments and improvements to ensure that personnel and assets remain protected.

Prioritization Score

N/A

**Estimated Annual O&M
Impact/(Savings)**

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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Seismic Electronic Connections Improvement
Managing Department: BWP
Project Number: 24434
Project Status: Future
Estimated Completion Date: June 2029
Funding Source: 496.PS31E.15022.0000.24434.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	-	-	250,000	250,000	-	-	500,000
Totals	-	-	-	\$250,000	\$250,000	-	-	\$500,000

Project Description

This project will replace rigid connections with flexible connections to mitigate earthquake risk in substations.

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



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



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	4,600,000	5,000,000	-	-	-	-	9,600,000
Totals	-	\$4,600,000	\$5,000,000	-	-	-	-	\$9,600,000

Project Description

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

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



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



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	-	400,000	-	-	-	-	400,000
Totals	-	-	\$400,000	-	-	-	-	\$400,000

Project Description

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

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Station Exit Doors
Managing Department: BWP
Project Number: 25140
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 496.PS31E.15022.0000.25140.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	50,000	-	200,000	-	-	-	250,000
Totals	-	\$50,000	-	\$200,000	-	-	-	\$250,000

Project Description

This Project is to allow easy exit from substations to enhance personnel safety.

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Station Remote Terminal Units Replacement
Managing Department: BWP
Project Number: 22788
Project Status: Ongoing
Estimated Completion Date: June 2028
Funding Source: 496.PS31E.15022.0000.22788.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	600,000	600,000	300,000	-	-	-	1,500,000
Totals	-	\$600,000	\$600,000	\$300,000	-	-	-	\$1,500,000

Project Description

Replace existing Remote Terminal Units (RTUs) with new equipment in order to eliminate the double entry configuration of data from Intelligent Equipment Devices (IED) to BWP's Supervisory Control and Data Acquisition (SCADA) and to eliminate communication and data issues attributed to existing RTU equipment. Existing RTUs have been difficult to configure, troubleshoot, and maintain when compared to BWP's current standard. New relays would improve maintenance by removing problematic equipment and utilizing current standards which simplify maintenance and troubleshooting of equipment.

Project Status

This project is ongoing.

Prioritization Score	N/A
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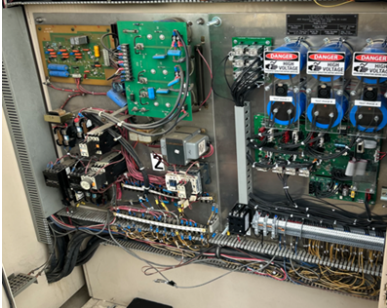
Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP

BWP Electric Utility



Project Name: Standardized Capacitor Bank Control Upgrade
Managing Department: BWP
Project Number: 24119
Project Status: Future
Estimated Completion Date: June 2030
Funding Source: 496.PS31E.15022.0000.24119.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	-	-	250,000	250,000	250,000	-	750,000
Totals	-	-	-	\$250,000	\$250,000	\$250,000	-	\$750,000

Project Description

The solid state controls on the capacitor banks will be replaced with BWP standardized controls. The controls are over 20 years old and do not conform to the latest standards.

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Substation Safety Shower Replacement
Managing Department: BWP
Project Number: 24340
Project Status: Ongoing
Estimated Completion Date: June 2027
Funding Source: 496.PS31E.15022.0000.24340.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	200,000	200,000	-	-	-	-	400,000
Totals	-	\$200,000	\$200,000	-	-	-	-	\$400,000

Project Description

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

Project Status

This project is ongoing.

Prioritization Score	N/A	Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Substation Security Enhancements
Managing Department: BWP
Project Number: 23733
Project Status: Continued
Estimated Completion Date: June 2033
Funding Source: 496.PS31E.15022.0000.23733.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	29,264	-	100,000	100,000	100,000	-	100,000	429,264
Totals	\$29,264	-	\$100,000	\$100,000	\$100,000	-	\$100,000	\$429,264

Project Description

This project will improve security posture, upgrade unsupported technology, keep up with foreseeable compliance and integrate with complementary security products. In addition, the project will evaluate BWP enterprise access control systems, door controllers and cameras. Installation of additional sensors to deter and detect possible security breaches will occur, based on the results of the evaluation.

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Substation Improvement-EHS Recommendations
Managing Department: BWP
Project Number: 24420
Project Status: New
Estimated Completion Date: June 2027
Funding Source: 496.PS31E.15022.0000.24420.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	200,000	200,000	-	-	-	-	400,000
Totals	-	\$200,000	\$200,000	-	-	-	-	\$400,000

Project Description

This project will add various improvements at BWP substations to enhance personnel safety. These improvements were recommended as a result of the Environmental Health and Safety (EHS) walks at BWP substations.

Project Status

This project is ongoing.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Substation Water Flow Back Flow Device Additions
Managing Department: BWP
Project Number: 24692
Project Status: New
Estimated Completion Date: June 2027
Funding Source: 496.PS31E.15022.0000.24692.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	150,000	150,000	-	-	-	-	300,000
Totals	-	\$150,000	\$150,000	-	-	-	-	\$300,000

Project Description

This project will install new water backflow devices at the BWP substations. These devices will prevent reverse water flow - from the substations back toward the water meter. Installation of these devices is required to comply with California state regulations.

Project Status

This project is ongoing.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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Project Name:	Sustain Engagement
Managing Department:	BWP
Project Number:	24778
Project Status:	Continued
Estimated Completion Date:	June 2028
Funding Source:	496.PS44M.15042.0000.24778.10700
	497.PS51D.15042.0000.24778.10500

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	100,000	-	42,500	42,500	-	-	-	185,000
Water Fund Cash	-	-	7,500	7,500	-	-	-	15,000
Totals	\$100,000	-	\$50,000	\$50,000	-	-	-	\$200,000

BWP seeks to invest in a software platform that will allow staff to migrate from paper-based customer program applications to a digital platform. While paper will still be available, the migration will allow staff to significantly streamline the process and reduce the amount of paper printed and documents scanned. The software will also manage program participation and key performance indicators. In addition to the operational benefits, this tool will provide a better customer experience and reduce application processing time.

An RFP for potential vendors was released in May 2025. The project is estimated to start by December 2025 and continue through January 2028.

Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Transformer Gas Monitor - RSE and Switching Station
Managing Department: BWP
Project Number: 22332
Project Status: Future
Estimated Completion Date: June 2028
Funding Source: 496.PS31E.15022.0000.22332.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Aid-in-Construction	-	-	-	71,500	-	-	-	71,500
Electric Fund Cash	-	-	-	428,500	-	-	-	428,500
Totals	-	-	-	\$500,000	-	-	-	\$500,000

Project Description

Install transformer gas monitors on transformer banks at Receiving Station E and switching stations. To extend the life of substation equipment while maintaining reliability, BWP needs to install gas monitors on all substation transformer banks starting with the most heavily loaded and oldest transformers. Real-time gas monitoring with multi-gas units will improve reliability by notifying BWP of a potential transformer issue in between annual oil samples.

Project Status

This project is in the planning phase.

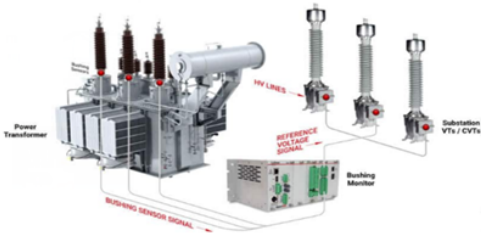
Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Transformer Bushing Monitoring
Managing Department: BWP
Project Number: 23349
Project Status: Future
Estimated Completion Date: June 2030
Funding Source: 496.PS31E.15022.0000.23349.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	-	-	50,000	300,000	300,000	-	650,000
Totals	-	-	-	\$50,000	\$300,000	\$300,000	-	\$650,000

Project Description

Install monitors on transformer bushings for the early indication of failure between double testing cycles.

Project Status

This project is in the planning phase.

Prioritization Score	N/A	Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Transmission Distribution Management
Managing Department: BWP
Project Number: 22242
Project Status: Future
Estimated Completion Date: June 2027
Funding Source: 496.PS12Z.15042.0000.22242.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	5,942,238 -	-	200,000	-	-	100,000	200,000	6,442,238
Totals	\$5,942,238 -	-	\$200,000	-	-	\$100,000	\$200,000	\$6,442,238

Project Description

Implement an advanced power grid Distribution Management System (DMS). This project is the initiation of the City of Burbank's efforts to automate power grid control and event response. Currently, power supply does not have advanced analytical tools that provide real-time educated decisions to optimize power grid connectivity while mitigating power grid issues. A DMS system provides the necessary advanced applications that continuously analyze, educate, and respond to the needs of the power system.

Project Status

The initial Transmission Distribution Management System (TDMS) was commissioned in March 2024. Future projected funds are reserved for minor software upgrades.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$289,115
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FY 2025-26 City of Burbank CIP

BWP Electric Utility



Project Name: Underground Existing Lines
Managing Department: BWP
Project Number: 22170
Project Status: New
Estimated Completion Date: June 2036
Funding Source: 496.PS31E.15022.0000.22170.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	3,595,928	420,000	441,000	463,050	486,203	3,472,462	8,878,643
Totals	-	\$3,595,928	\$420,000	\$441,000	\$463,050	\$486,203	\$3,472,462	\$8,878,643

Project Description

Per City Council direction, BWP sets aside \$400,000 annually for undergrounding existing overhead lines to accommodate the Community Development and Public Works department street widening objectives and to improve aesthetics.

Project Status

This project is in the planning and development phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Undergroud Utility Distrct
Managing Department: BWP
Project Number: 22945
Project Status: Future
Estimated Completion Date: June 2036
Funding Source: 496.PS31E.15022.0000.22945.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	1,247,954	-	-	-	-	-	1,247,954
Totals	-	\$1,247,954	-	-	-	-	-	\$1,247,954

Project Description

This project is part of the Underground Existing Overhead Electric Lines project and is designated as Underground Utility District 2 - North San Fernando Boulevard. BWP sets aside \$400,000 annually for underground existing overhead lines to accommodate Community Development and Public Works departments' street widening objectives and to improve aesthetics. Efforts are underway to form the City's second underground utility district along North San Fernando Boulevard from Burbank Boulevard to Grismer Avenue. Undergrounding electric lines reduces the likelihood of some types of outages and improves the aesthetics in the major view corridors in Burbank.

Project Status

This project is in the planning and development phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Upgrade 34kV Line and Capacitor Bank Relay
Managing Department: BWP
Project Number: 23722
Project Status: Future
Estimated Completion Date: June 2036
Funding Source: 496.PS31E.15022.0000.23722.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	-	-	260,000	260,000	260,000	1,560,000	2,340,000
Totals	-	-	-	\$260,000	\$260,000	\$260,000	\$1,560,000	\$2,340,000

Project Description

This project upgrades the remaining obsolete and microprocessor relays that are at end-of-life and/or no longer supported by the manufacturer.

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Upgrade 69kV Line Capacitor Bank Relays
Managing Department: BWP
Project Number: 24673
Project Status: Future
Estimated Completion Date: June 2036
Funding Source: 496.PS31E.15022.0000.24673.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Aid-in-Construction	-	-	-	35,420	35,420	35,420	212,520	318,780
Electric Fund Cash	-	-	-	300,000	300,000	300,000	1,800,000	2,700,000
Totals	-	-	-	\$335,420	\$335,420	\$335,420	\$2,012,520	\$3,018,780

Project Description

This project will upgrade the 69kV line and capacitor bank relays to modern technology standards. The existing relays have exceeded their life expectancy. Failure of a protective relay during a fault can put personnel in danger and cause excessive damage to equipment.

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Upgrade Reactors at Substations
Managing Department: BWP
Project Number: 24424
Project Status: Future
Estimated Completion Date: June 2030
Funding Source: 496.PS31E.15022.0000.24424.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	-	200,000	200,000	200,000	200,000	-	800,000
Totals	-	-	\$200,000	\$200,000	\$200,000	\$200,000	-	\$800,000

Project Description

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

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Upgrade Switchgear Gateway 4 kV Cable
Managing Department: BWP
Project Number: 24696
Project Status: Future
Estimated Completion Date: June 2028
Funding Source: 496.PS31E.15022.0000.24696.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	-	-	400,000	-	-	-	400,000
Totals	-	-	-	\$400,000	-	-	-	\$400,000

Project Description

This project will upgrade deteriorated cable inside 4kV substations between switchgear and an outgoing feeder circuit, or feeder getaway. These 4kV stations are more than 50 years old and have deteriorated cables that need replacement in order to prevent a cable failure. Cable failures would cause an outage of a 4 kV feeder circuit, resulting in customer outages until crews could transfer load onto nearby feeders and reenergize customers.

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Upgrade Transformer-Low Side Breaker Cable
Managing Department: BWP
Project Number: 24695
Project Status: Future
Estimated Completion Date: June 2028
Funding Source: 496.PS31E.15022.0000.24695.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	-	-	400,000	-	-	-	400,000
Totals	-	-	-	\$400,000	-	-	-	\$400,000

Project Description

This project will upgrade the cables between the substation transformer and the low-side breaker. The existing cables have exceeded their life expectancy and are displaying signs of wear and tear.

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Upgrade Workforce Management Software
Managing Department: BWP
Project Number: 24680
Project Status: Future
Estimated Completion Date: June 2029
Funding Source: 496.PS31E.15022.0000.24680.10700

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Cash	-	-	-	-	150,000	-	-	150,000
Totals	-	-	-	-	\$150,000	-	-	\$150,000

Project Description

This project will facilitate upgrades to the workflow software used by the engineers to create, build, and track work orders.

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP

BWP Electric Utility



Project Name: Upgrade 34.5 kV Lines
Managing Department: BWP
Project Number: 24786
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 496.PS31E.15022.0000.24786.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	200,000	-	-	-	-	-	200,000
Totals	-	\$200,000	-	-	-	-	-	\$200,000

Project Description

Upgrades on pole fixtures and conductors on 34.5 kV lines as needed. The BWP system has 28, 34.5kV lines. This project will ensure those lines continue to operate safely and reliably.

Project Status

This project is in the planning phase.

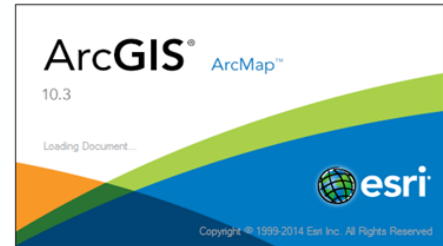
Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Upgrade Geographic Information System
Managing Department: BWP
Project Number: 24678
Project Status: Future
Estimated Completion Date: June 2033
Funding Source: 496.PS31E.15022.0000.24678.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	-	-	-	300,000	-	-	300,000
Totals	-	-	-	-	\$300,000	-	-	\$300,000

Project Description

Upgrade the Geographic Information System (GIS) to the new version of the software. BWP is currently on an unsupported version of our GIS software. BWP will be migrating all sections over to the most recent version of the application.

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Valley Station 34kV Bypass Lincoln After Decommission
Managing Department: BWP
Project Number: 24430
Project Status: Future
Estimated Completion Date: June 2030
Funding Source: 496.PS31E.15022.0000.24430.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	-	-	-	-	300,000	-	300,000
Totals	-	-	-	-	-	\$300,000	-	\$300,000

Project Description

Reroute the 34kV sub-transmission to bypass Valley station after decommissioning it.

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Volt Ampere Reactives (VAR) Balancing
Managing Department: BWP
Project Number: 22152
Project Status: New
Estimated Completion Date: June 2033
Funding Source: 496.PS31E.15022.0000.22152.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	25,000	25,000	175,000	175,000	175,000	525,000	1,100,000
Totals	-	\$25,000	\$25,000	\$175,000	\$175,000	\$175,000	\$525,000	\$1,100,000

Project Description

BWP is studying the optimal sizing and location of capacitor banks on the distribution system. Capacitors will be installed on distribution lines throughout the system. Reactive power, measured in Volt-Ampere Reactives (VARs), is a natural phenomenon of Alternating Current (AC) power systems that increases the current on a line without creating additional energy that can be used to perform work (run a motor or light a bulb). This current creates heat loss in the line and reduces efficiency. By balancing the VARs on the distribution system, BWP can reduce these losses and increase the capacity on the lines to distribute real power.

Project Status

This project is in the planning phase.

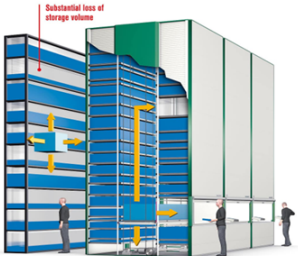
Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Vertical Lift Modules
Managing Department: BWP
Project Number: 23716
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 496.PS43B.15042.0000.23716.10700



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	800,000	-	-	-	-	-	800,000
Totals	-	\$800,000	-	-	-	-	-	\$800,000

Project Description

This project will install new vertical Lift Modules for the BWP Warehouse. Parts are now obsolete for the current lift modules.

Project Status

This project is pending BWP Board approval.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Victory Decommissioning
Managing Department: BWP
Project Number: 24693
Project Status: Future
Estimated Completion Date: June 2030
Funding Source: 496.PS31E.15022.0000.24693.10700

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	-	-	-	-	300,000	-	300,000
Totals	-	-	-	-	-	\$300,000	-	\$300,000

Project Description

This project will decommission the Victory substation site after the substation has been completely de-loaded and all equipment within the substation is de-energized.

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



Project Name: Warner Transformer Bank Replacement
Managing Department: BWP
Project Number: 25137
Project Status: New
Estimated Completion Date: June 2027
Funding Source: 496.PS31E.15022.0000.25137.10700

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	1,450,000	1,000,000	-	-	-	-	2,450,000
Totals	-	\$1,450,000	\$1,000,000	-	-	-	-	\$2,450,000

Project Description

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

Project Status

Transformer delivery is expected in May 2027.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



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



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Cash	-	200,000	200,000	200,000	200,000	200,000	1,200,000	2,200,000
Totals	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	\$2,200,000

Project Description

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

Project Status

This project is ongoing.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Electric Utility



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



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Electric Fund Cash	-	-	60,000	-	-	-	-	60,000
Totals	-	-	\$60,000	-	-	-	-	\$60,000

Project Description

Configure and enable public Wireless Fidelity (Wi-Fi) assets in a four-phase plan to establish a free citywide Wi-Fi service. Identify coverage areas and performance levels to determine configuration and network engineering changes to improve coverage and sites in three priority areas. This project will add 30 radios and user management software. The Wi-Fi mesh network is the main backhaul network for the electric Advanced Metering Infrastructure (AMI). The free Wi-Fi service is a byproduct of that system and allows for BWP to give services back to the community. These improvements allow for connectivity in popular locations and for giving the AMI backhaul further redundancy.

Project Status

This project is in the planning phase.

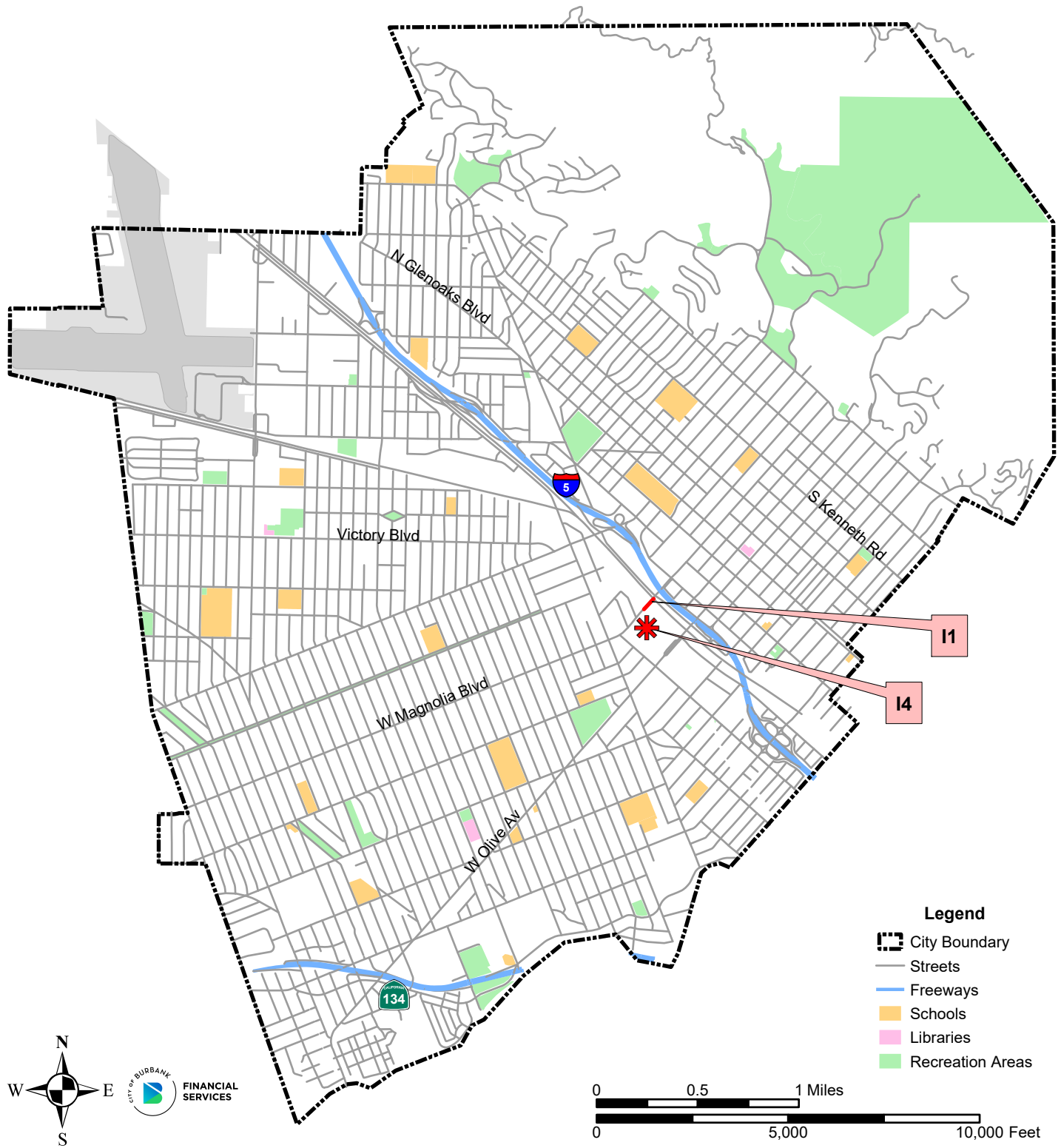
Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$20,000
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PARKS AND RECREATION





BWP SCPPA Projects

Title	Location	Point
MPP Stormwater Improvements	Magnolia Power Plant (MPP) area to the Burbank Western Channel	I1
Zero Liquid Facility (ZLD) Improvements	Magnolia Power Project and Zero Liquid Facility	I4

FY 2025-26 City of Burbank CIP BWP SCPPA Projects



Project Name: Magnolia Power Plant Security Improvements
Managing Department: BWP
Project Number: 25060
Project Status: New
Estimated Completion Date: June 2029
Funding Source: 483.PS12M.70070.0000.25060.99929

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Water & Power Funds	-	100,000	100,000	100,000	100,000	-	-	400,000
Totals	-	\$100,000	\$100,000	\$100,000	\$100,000	-	-	\$400,000

Project Description

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

Project Status

The project is in the development phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP SCPPA Projects



Project Name: Protective Relay Network Replacement
Managing Department: BWP
Project Number: 22243
Project Status: New
Estimated Completion Date: June 2031
Funding Source: 496.PS31E.15022.0000.22243.10700

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Cash	-	-	-	-	-	-	1,300,000	1,300,000
Totals	-	-	-	-	-	-	\$1,300,000	\$1,300,000

Project Description

This network provides reliable time-synchronized network communications for the utility power system protection. To maintain reliable operations, it will need to be replaced before it fails. This project provides a small pilot to find the best solution for BWP.

Project Status

This project is in the planning phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP SCPPA Projects



Project Name: Tieton Hydropower Capital Improvement
Managing Department: BWP
Project Number: 24136
Project Status: Ongoing
Estimated Completion Date:
Funding Source: 133.PS22T.70070.0000.24136.99929

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Water & Power Funds	-	53,313	55,979	58,778	61,717	64,803	374,404	668,994
Totals	-	\$53,313	\$55,979	\$58,778	\$61,717	\$64,803	\$374,404	\$668,994

Project Description

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

Project Status

This is an ongoing project.

Prioritization Score	N/A	Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP SCPPA Projects



Project Name: Zero Liquid Discharge Improvements
Managing Department: BWP
Project Number: 22635
Project Status: Continued
Estimated Completion Date:
Funding Source: 483.PS12M.70070.0000.22635.99929

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Water & Power Funds	-	75,000	50,000	50,000	50,000	50,000	300,000	575,000
Totals	-	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$575,000

Project Description

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

Project Status

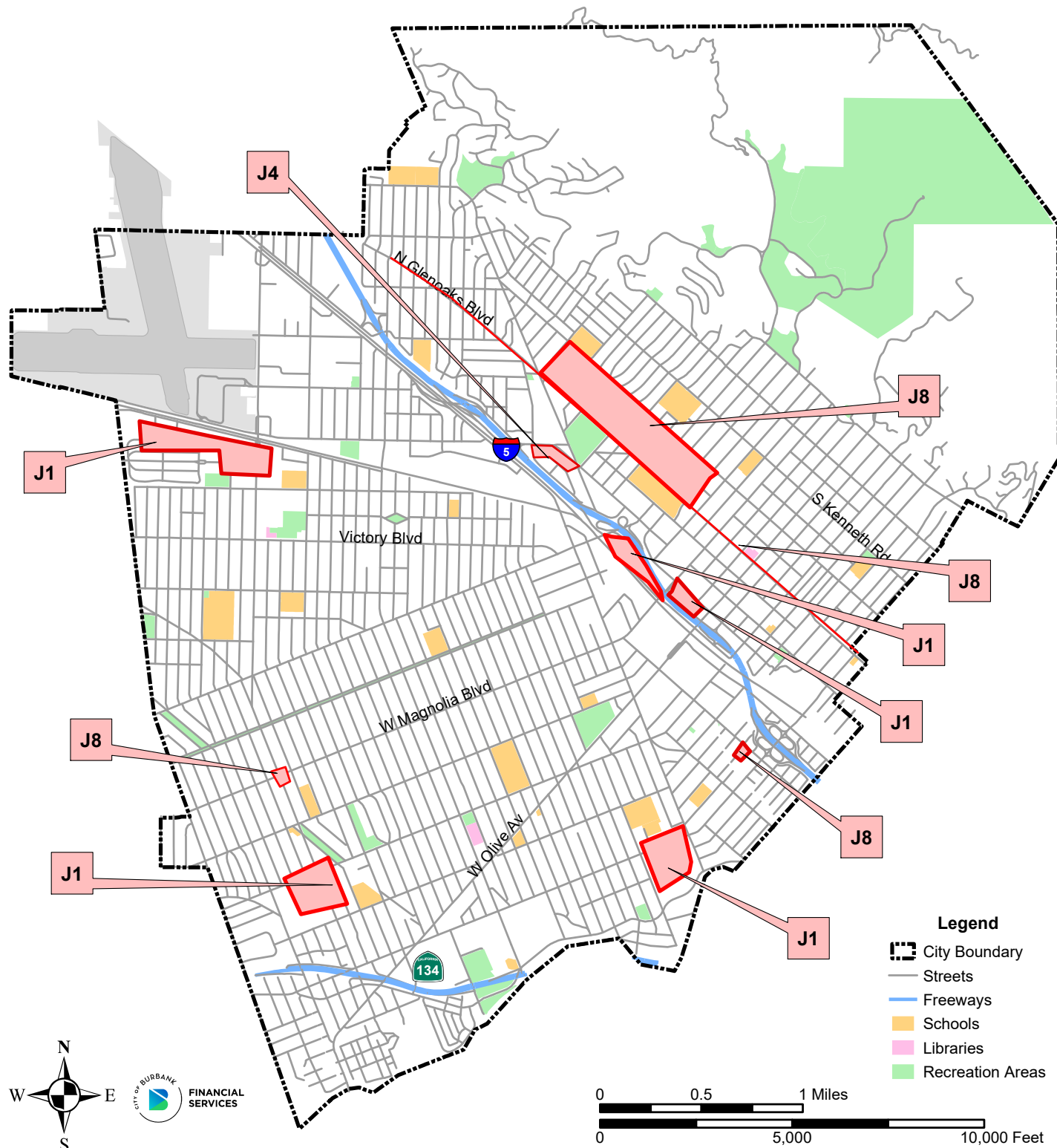
This is an ongoing project.

Prioritization Score	N/A	Estimated Annual O&M Impact/(Savings)	-
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PARKS AND RECREATION





BWP Street Lighting

Title	Location	Point
Aid in Construction (AIC) St Lighting (SL) Projects for Customers	777 Front St, First St Village, 921 West Riverside Dr, 2311 North Hollywood Blvd, 411 North Hollywood Wy	J1
Convert SL Circuits to Under Ground (UG) 120 Volt	San Fernando Boulevard between Scott Road and Amherst Drive and Grismer Avenue	J4
Replace SL Standards and Substructures	Area west of North Hollywood Way on West Magnolia Boulevard, Area of West Glenoaks Avenue between Eton Drive and Harvard Road South of 7th Street, Area West of South Lake Street on West Elmwood Avenue	J8

FY 2025-26 City of Burbank CIP BWP Street Lighting



Project Name: Aid In Construction Street Lighting for Customer Projects
Managing Department: BWP
Project Number: 21879
Project Status: Continued
Estimated Completion Date: June 2026
Funding Source: 129.PS61B.70006.0000.21879.58500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Water & Power Funds	-	400,000	400,000	410,000	420,250	430,756	2,320,800	4,381,806
Totals	-	\$400,000	\$400,000	\$410,000	\$420,250	\$430,756	\$2,320,800	\$4,381,806

Project Description

Upgrade and underground citywide streetlight system due to major development projects, and to accommodate streetlight attachments per Burbank Municipal Code (BMC) 7-3-708. Per BWP rules and regulations, developers are required to underground the streetlight system along the perimeter of their properties and relocate any streetlight standards in conflict with the new driveways. The community benefits include new and improved illumination on the City streets.

Project Status

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

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Street Lighting



Project Name: Aid In Construction Street Lighting for Other Departments
Managing Department: BWP
Project Number: 22137
Project Status: Continued
Estimated Completion Date: June 2026
Funding Source: 129.PS61B.70006.0000.22137.58500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Water & Power Funds	-	30,000	30,900	31,673	32,464	33,276	179,283	337,596
Totals	-	\$30,000	\$30,900	\$31,673	\$32,464	\$33,276	\$179,283	\$337,596

Project Description

Upgrade and underground the citywide streetlight system due to various Public Works street improvement projects. The Community Development and Public Works departments have projects related to the widening and beautification of streets, which may require reconfiguration of existing streetlight circuits. Burbank Water and Power (BWP) works with those departments to provide labor, equipment, and materials to accomplish the project goals.

Project Status

The project is on as-needed basis to accommodate CIP projects of other City departments.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Street Lighting



Project Name: Street Lighting Customer Request & Deteriorating. Stub Poles
Managing Department: BWP
Project Number: 21876
Project Status: Continued
Estimated Completion Date: June 2026
Funding Source: 129.PS61B.70006.0000.21876.58500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Water & Power Funds	-	100,000	100,000	102,500	105,063	107,689	580,200	1,095,452
Totals	-	\$100,000	\$100,000	\$102,500	\$105,063	\$107,689	\$580,200	\$1,095,452

Project Description

Install additional street and alley lights at the request of residential and commercial customers. New lights are installed when they are initiated by customer requests and low light levels are confirmed by lighting analysis. Replace deteriorating street lighting wood poles with Octaflute and Marbelite streetlight standards as identified by the citywide pole inspection program. This project improves the safety and illumination levels of the citywide streetlight system.

Project Status

This project is on as-needed basis per customer requests and pole inspection results.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Street Lighting



Project Name: Convert Street Lighting Circuits to Under Ground 120V
Managing Department: BWP
Project Number: 21877
Project Status: Continued
Estimated Completion Date: June 2026
Funding Source: 129.PS61B.70006.0000.21877.58500

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Water & Power Funds	-	100,000	100,000	102,500	105,063	107,689	580,200	1,095,452
Totals	-	\$100,000	\$100,000	\$102,500	\$105,063	\$107,689	\$580,200	\$1,095,452

Project Description

Convert streetlight circuits into low-voltage 120-volt underground circuits. This is consistent with BWP's Streetlight Master Plan to increase safety, reliability, and aesthetics.

Project Status

This project is pending the formation of an Underground Utility District per Burbank Municipal Code (BMC) 9-4-2-1213.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Street Lighting



Project Name: Convert 240V Circuits to 120V
Managing Department: BWP
Project Number: 21878
Project Status: Continued
Estimated Completion Date: June 2026
Funding Source: 129.PS61B.70006.0000.21878.58500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Water & Power Funds	-	300,000	300,000	307,500	315,188	323,067	1,740,601	3,286,356
Totals	-	\$300,000	\$300,000	\$307,500	\$315,188	\$323,067	\$1,740,601	\$3,286,356

Project Description

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

Project Status

This is an ongoing project.

Prioritization Score	N/A	Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Street Lighting



Project Name: Install LED Luminaires
Managing Department: BWP
Project Number: 21873
Project Status: Continued
Estimated Completion Date: June 2026
Funding Source: 129.PS61B.70006.0000.21873.58500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Water & Power Funds	-	439,000	297,000	255,000	224,400	89,760	1,552,980	2,858,140
Totals	-	\$439,000	\$297,000	\$255,000	\$224,400	\$89,760	\$1,552,980	\$2,858,140

Project Description

Capital purchase of Light Emitting Diode (LED) luminaire materials to replace existing 100-watt (W), 250W, and 400W High Pressure Sodium (HPS) luminaires citywide. Replace non-LED fixtures on a monthly basis until all streetlight fixtures have been converted. Utilize efficient technology for further improvements to the street lighting system in the City. LED fixtures consume less power than HPS fixtures and last longer than HPS lamps. Implementation of LED technology will increase energy efficiency, maintain and improve illumination levels, and reduce maintenance costs related to street lighting.

Project Status

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

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Street Lighting



Project Name: Replace Street Lighting Due to Knockdowns
Managing Department: BWP
Project Number: 22146
Project Status: Continued
Estimated Completion Date: June 2026
Funding Source: 129.PS61B.70006.0000.22146.58500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Water & Power Funds	-	150,000	155,000	158,875	162,847	166,918	899,309	1,692,949
Totals	-	\$150,000	\$155,000	\$158,875	\$162,847	\$166,918	\$899,309	\$1,692,949

Project Description

Repair or replace streetlights that are damaged during vehicular collisions. Costs are attempted to recover from the responsible parties.

Project Status

Crews are called out as needed to repair or replace streetlights damaged during vehicular accidents.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Street Lighting



Project Name: Replace Street Lighting Standards/Substructures
Managing Department: BWP
Project Number: 23207
Project Status: Continued
Estimated Completion Date: June 2026
Funding Source: 129.PS61B.70006.0000.23207.58500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Water & Power Funds	-	1,732,000	700,000	717,500	735,438	753,823	4,061,402	8,700,163
Totals	-	\$1,732,000	\$700,000	\$717,500	\$735,438	\$753,823	\$4,061,402	\$8,700,163

Project Description

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

Project Status

Replace structures and standards as necessary based on condition assessment. This is an ongoing project.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Street Lighting



Project Name: Street Lighting Master Plan
Managing Department: BWP
Project Number: 24730
Project Status: Ongoing
Estimated Completion Date: June 2029
Funding Source: 129.PS61B.70006.0000.24730.58500



STREET LIGHTING MASTER PLAN

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Water & Power Funds	-	-	-	-	150,000	-	200,000	350,000
Totals	-	-	-	-	\$150,000	-	\$200,000	\$350,000

Project Description

This project is for the update to the Street Lighting Master Plan. The project encompasses a detailed planning study of the Burbank Street Lighting System. It focuses on defining and measuring system performance indicators and goals, emphasizes design standards for the City's street lighting system, sheds light on the system's operations and maintenance standards and efforts, as well as capital improvement goals and projects.

Project Status

The new master plan project is set to start in July 2028.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Street Lighting



Project Name: Implement Asset Inspection Program Software
Managing Department: BWP
Project Number: 24731
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 129.PS61B.70006.0000.24731.58500

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Burbank Water & Power Funds	-	60,000	-	-	75,000	-	225,000	360,000
Totals	-	\$60,000	-	-	\$75,000	-	\$225,000	\$360,000

Project Description

This project is for the implementation of software to record and track streetlight inspections. The scope includes inspection of physical light standards/posts, pullbox, handhole, and overhead/underground feed. The software should address the coordination of assets requiring repair or replacement. In addition, inspection records will integrate with the Geographic Information System (GIS) to provide assistance in streetlight assets inspection cycle planning.

Project Status

The new software implementation project will start in July 2025.

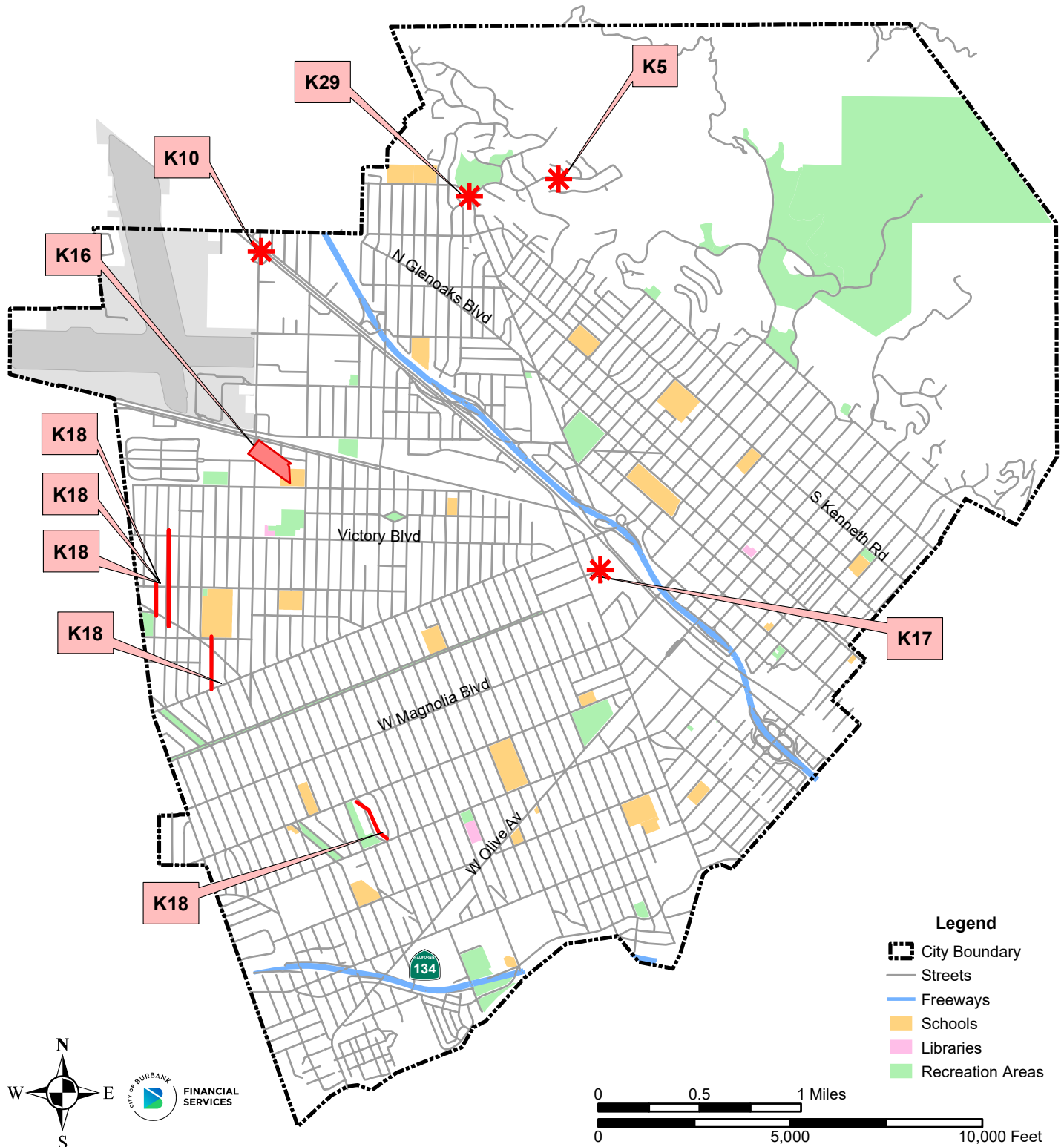
Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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PARKS AND RECREATION





BWP Water Utility

Title	Location	Point
Fiber Optic Communications	Haven Booster Pump Station, 3337 Haven Way	K5
Metro Station at Hollywood Way	Hollywood Way and San Fernando	K10
Potable Large Water Mains	Area from Hollywood Wy along Valhalla Dr	K16
Pump Station 1 Rehabilitation	PS-1 Pump Station, 740 N. Lake St	K17
Potable Small Water Mains	Area from Edison Blvd to Victory Blvd along Rose St, Area from Edison Blvd to Jeffries Ave along Valley St, Area from Verdugo Ave to Clark Ave along Rosemary Ln, Area from Burbank Blvd to Edison Blvd	K18
Reservoir 5 Inlet/Outlet Pipe Replacement	3200 Scott Rd	K29

FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Advanced Metering Infrastructure (AMI)
Managing Department: BWP
Project Number: 24440
Project Status: Continued
Estimated Completion Date: May 2026
Funding Source: 497.PS51D.15042.0000.24440.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	2,570,367	150,000	-	-	-	-	-	2,720,367
Totals	\$2,570,367	\$150,000	-	-	-	-	-	\$2,720,367

Project Description

The project is to replace the advanced metering infrastructure which is failing and has reached obsolescence. New advanced metering infrastructure will be procured and installed by an outside vendor and is required as the prior system no longer meets BWP's requirements and replacement parts have become unavailable.

Project Status

This project is currently active and is anticipated to conclude in May 2026.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Clear Street Improvements
Managing Department: BWP
Project Number: 21748
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 497.PS51D.15022.0000.21748.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	12,500	15,000	15,450	15,914	16,391	16,883	112,481	204,619
Totals	\$12,500	\$15,000	\$15,450	\$15,914	\$16,391	\$16,883	\$112,481	\$204,619

Project Description

Various locations per Public Works projects. Water facilities may need adjustments / relocations of valves, services, meters, and hydrant due to construction of street improvement, sewer, and storm drain projects.

Project Status

This is an ongoing capital project.

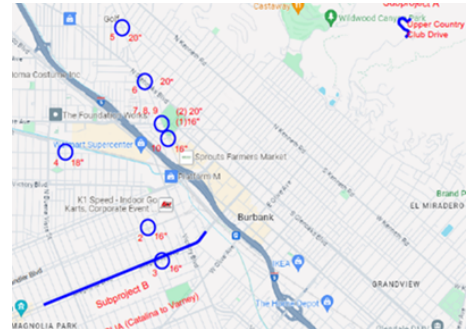
Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Design and Build Pipelines Project Bonds
Managing Department: BWP
Project Number: 24458
Project Status: New
Estimated Completion Date: December 2026
Funding Source: 497.PS51D.15022.0000.24458.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	-	10,400,000	-	-	-	-	-	10,400,000
Totals	-	\$10,400,000	-	-	-	-	-	\$10,400,000

Project Description

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

Project Status

Design in progress.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Distribution Valve Replacement
Managing Department: BWP
Project Number: 21754
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 497.PS51D.15022.0000.21754.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	150,000	178,244	182,064	186,024	192,607	196,870	1,298,688	2,384,497
Totals	\$150,000	\$178,244	\$182,064	\$186,024	\$192,607	\$196,870	\$1,298,688	\$2,384,497

Project Description

In previous years, 10 inoperable distribution valves were budgeted for replacement per year. However, over the last few years, we have found more inoperable valves than we could replace within the budget. The inventory of inoperable valves has increased steadily and has now reached more than 90 inoperable valves, which would result in a wider shutdown when necessary for routine system maintenance or emergency works. To eliminate the deferred maintenance on this critical component of the water distribution system, we will be replacing 15 valves per year moving forward.

Project Status

This is an ongoing capital project.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Fiber Optic Communications
Managing Department: BWP
Project Number: 25175
Project Status: New
Estimated Completion Date: June 2027
Funding Source: 497.PS52B.15042.0000.25175.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	-	30,000	50,000	-	-	-	-	80,000
Totals	-	\$30,000	\$50,000	-	-	-	-	\$80,000

Project Description

Installation of fiber optic communications to water stations.

Project Status

This project will start on or after July 1, 2025.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Granular Activated Carbon (GAC) System Assessment
Managing Department: BWP
Project Number: 25176
Project Status: Future
Estimated Completion Date: June 2027
Funding Source: 497.PS51D.15042.0000.25176.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	-	-	75,000	-	-	-	-	75,000
Totals	-	-	\$75,000	-	-	-	-	\$75,000

Project Description

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

Project Status

This project will begin in Fiscal Year (FY) 2026-27.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



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



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	85,000	165,227	171,857	178,804	186,281	194,111	1,351,100	2,332,380
Totals	\$85,000	\$165,227	\$171,857	\$178,804	\$186,281	\$194,111	\$1,351,100	\$2,332,380

Project Description

Replace approximately 25 sub-standard or obsolete fire hydrants which replacement parts are not available anymore or need to be upgraded for additional fire protection. There are four sidewalk panel replacements per hydrant.

Project Status

This is an ongoing capital project.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Interior Tank Painting
Managing Department: BWP
Project Number: 23371
Project Status: Ongoing
Estimated Completion Date: December 2026
Funding Source: 497.PS51D.15022.0000.23371.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	155,000	182,000	210,000	210,000	142,000	-	545,000	1,444,000
Totals	\$155,000	\$182,000	\$210,000	\$210,000	\$142,000	-	\$545,000	\$1,444,000

Project Description

This project includes interior recoating of steel water tanks to maintain water quality and increase the life of the tanks.

Project Status

The next steel water tank due for interior recoating will take place during FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Indirect/Direct Potable Reuse Planning Study Planning Study
Managing Department: BWP
Project Number: 24940
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 497.PS52B.15022.0000.24940.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	200,000	1,100,000	-	-	10,000,000	7,500,000	83,250,000	102,050,000
Totals	\$200,000	\$1,100,000	-	-	\$10,000,000	\$7,500,000	\$83,250,000	\$102,050,000

Project Description

BWP received \$400,000 to conduct a planning study for an Indirect Potable Reuse (IPR) and/or Direct Potable Reuse (DPR) project in Burbank. The study entails public outreach, groundwater hydraulic modeling, 1211 water right petition, site selection, conceptual design, cost estimate, and environmental compliance documentation.

Project Status

Planning study is in progress and a completed report will be submitted in August 2026.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Metro Station at Hollywood Way/San Fernando
Managing Department: BWP
Project Number: 24705
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 497.PS51D.15022.0000.24705.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	-	300,000	-	-	-	-	-	300,000
Totals	-	\$300,000	-	-	-	-	-	\$300,000

Project Description

Metropolitan Transit Authority (METRO) will be constructing new railroad tracks and a new passenger station at Hollywood Way and San Fernando Boulevard. The proposed railroad improvement will require an extension of the existing casing on the 30-inch Burbank Operable Unit (BOU) line crossing the METRO right of way. The existing casing will be extended to cover the entire railroad crossing.

Project Status

The project is in the design phase.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Miscellaneous Plant Replacement
Managing Department: BWP
Project Number: 21924
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 497.PS51D.15022.0000.21924.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	42,889	15,000	16,000	17,120	18,318	19,601	150,016	278,944
Totals	\$42,889	\$15,000	\$16,000	\$17,120	\$18,318	\$19,601	\$150,016	\$278,944

Project Description

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

Project Status

This is an ongoing project.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Metropolitan Water District B-1 Booster Station Improvement
Managing Department: BWP
Project Number: 23320
Project Status: Future
Estimated Completion Date: June 2027
Funding Source: 497.PS51D.15042.0000.23320.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	-	-	250,000	-	1,500,000	-	-	1,750,000
Totals	-	-	\$250,000	-	\$1,500,000	-	-	\$1,750,000

Project Description

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

Project Status

This project will begin with detailed design in FY 2026-27.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: New Water Meters
Managing Department: BWP
Project Number: 21753
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 497.PS51D.15022.0000.21753.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	376,589	434,274	442,976	460,419	478,659	497,734	3,437,274	6,127,925
Totals	\$376,589	\$434,274	\$442,976	\$460,419	\$478,659	\$497,734	\$3,437,274	\$6,127,925

Project Description

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

Project Status

This is an ongoing capital project.

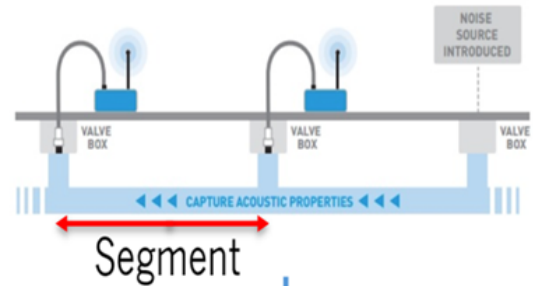
Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Pipeline Condition Assessment
Managing Department: BWP
Project Number: 24713
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 497.PS51D.15022.0000.24713.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	-	100,000	100,000	100,000	100,000	100,000	600,000	1,100,000
Totals	-	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$1,100,000

Project Description

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

Project Status

This project is ongoing.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Potable Water Transportation and Distribution Master Plan
Managing Department: BWP
Project Number: 25174
Project Status: New
Estimated Completion Date: June 2027
Funding Source: 497.PS51D.15022.0000.25174.10500

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	-	300,000	-	-	-	-	-	300,000
Totals	-	\$300,000	-	-	-	-	-	\$300,000

Project Description

The master plan is a comprehensive, long-term strategic document that will evaluate the current water infrastructure, identify future needs, and outline improvements to ensure reliable, efficient, and sustainable water delivery. It typically includes system modeling, capacity analysis, maintenance strategies, and prioritized capital improvement projects to meet current and projected demands.

Project Status

Request for Proposal (RFP) will be advertised in the second half of FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



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



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	650,000	650,000	600,000	1,050,000	1,700,000	150,000	5,600,000	10,400,000
Totals	\$650,000	\$650,000	\$600,000	\$1,050,000	\$1,700,000	\$150,000	\$5,600,000	\$10,400,000

Project Description

This project will replace 12-inch cast iron pipes in various locations throughout the City. Replacement of old mains will improve system reliability, water quality, and fire flow.

Project Status

This project is ongoing.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Pump Station 1 Rehabilitation
Managing Department: BWP
Project Number: 24103
Project Status: New
Estimated Completion Date: June 2029
Funding Source: 497.PS52B.15042.0000.24103.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	-	50,000	100,000	100,000	100,000	-	-	350,000
Totals	-	\$50,000	\$100,000	\$100,000	\$100,000	-	-	\$350,000

Project Description

Planned rehabilitation of the booster pumps at the recycled water Pump Station 1 (PS1). PS1 is the recycled water system's primary pump station. Existing pumps will be 15 years old in FY 2025-26 and should be evaluated to maintain reliability and efficiencies.

Project Status

This project will begin in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Potable Small Water Mains
Managing Department: BWP
Project Number: 24439
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 497.PS51D.15022.0000.24439.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	21,445	3,025,000	2,750,000	3,050,000	3,250,000	3,100,000	19,425,000	34,621,445
Totals	\$21,445	\$3,025,000	\$2,750,000	\$3,050,000	\$3,250,000	\$3,100,000	\$19,425,000	\$34,621,445

Project Description

This project will replace sub-standard 4-inch and 6-inch deteriorated cast iron water mains with 8-inch ductile iron pipes. This will improve system reliability, water quality, and fire flow.

Project Status

Design and permitting are in process.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Recycled Fiber Optic Communications
Managing Department: BWP
Project Number: 25178
Project Status: New
Estimated Completion Date: June 2027
Funding Source: 497.PS52B.15042.0000.25178.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	-	32,000	30,000	-	-	-	-	62,000
Totals	-	\$32,000	\$30,000	-	-	-	-	\$62,000

Project Description

Installation of fiber communications to water stations.

Project Status

The project is ongoing.

Prioritization Score	N/A	Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Recycled Security Improvements
Managing Department: BWP
Project Number: 23768
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 497.PS52B.15022.0000.23768.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	13,403	14,341	15,344	16,418	17,567	18,796	143,851	239,720
Totals	\$13,403	\$14,341	\$15,344	\$16,418	\$17,567	\$18,796	\$143,851	\$239,720

Project Description

The program is used to install cameras, gates, fences, and locks at all sites related to the Recycled Water System.

Project Status

This is an ongoing project.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Recycled Service (New Policy)
Managing Department: BWP
Project Number: 23332
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 497.PS51D.15022.0000.23332.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	10,000	10,000	10,000	10,000	10,000	10,000	60,000	120,000
Totals	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	\$120,000

Project Description

Add new services as customers convert their landscape irrigation from potable water to recycled water.

Project Status

This project is on an as-needed basis.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Recycled Water Hydrants
Managing Department: BWP
Project Number: 21897
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 497.PS52B.15022.0000.21897.10500

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	10,000	10,000	10,000	10,000	10,000	10,000	60,000	120,000
Totals	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	\$120,000

Project Description

This is a placeholder to install one Wharf Hydrant on an as needed basis for construction water or as requested by Public Works department for sewer flushing and street sweeping.

Project Status

This project is ongoing and on an as-needed basis.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Recycled Water Meters
Managing Department: BWP
Project Number: 21756
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 497.PS52B.15022.0000.21756.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	36,608	41,277	42,301	44,194	46,178	48,257	338,196	597,011
Totals	\$36,608	\$41,277	\$42,301	\$44,194	\$46,178	\$48,257	\$338,196	\$597,011

Project Description

This project will replace recycled water meters that have become inaccurate and no longer register water deliveries and add to the unaccounted for water and loss revenue. Meter replacement cycles are determined by industry standards and ongoing testing of meter use. Current meters have a 20-year replacement cycle or approximately 5 percent per year.

Project Status

This is an ongoing capital project.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Recycled Water Valves
Managing Department: BWP
Project Number: 24446
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 497.PS52B.15022.0000.24446.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	15,000	11,622	11,871	12,130	12,563	13,015	88,241	164,442
Totals	\$15,000	\$11,622	\$11,871	\$12,130	\$12,563	\$13,015	\$88,241	\$164,442

Project Description

Replacement of broken and inoperable valves on the recycled water distribution system.

Project Status

This is an ongoing capital project.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Replace Single Detector Check Valves
Managing Department: BWP
Project Number: 21752
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 497.PS51D.15022.0000.21752.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	75,000	50,000	50,000	50,000	50,000	50,000	300,000	625,000
Totals	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$625,000

Project Description

Replacement of substandard underground (in a vault) single detector check valves on existing fire services. Current backflow prevention standards require the installation of a double-check above-ground valve assembly. This project will remove possible leaking valves and eliminate potential backflow occurrences. Replacement of these fire services and vaults will reduce future maintenance of the vault structures.

Project Status

This is an ongoing capital project.

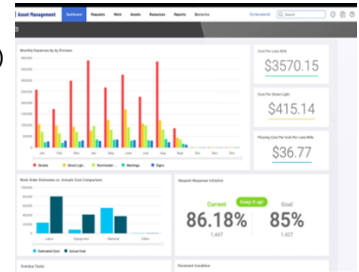
Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Replace Work Order and Asset Management (WAM) Software (Water)
Managing Department: BWP
Project Number: 25177
Project Status: Future
Estimated Completion Date: June 2027
Funding Source: 497.PS51D.15042.0000.25177.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	-	-	200,000	-	-	-	-	200,000
Totals	-	-	\$200,000	-	-	-	-	\$200,000

Project Description

Current work asset management software has reached its end-of-life and requires replacement.

Project Status

This project is anticipated to begin in FY 2026-27.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Reservoir Joint Replacement/Crack Replacement
Managing Department: BWP
Project Number: 24476
Project Status: Ongoing
Estimated Completion Date: December 2035
Funding Source: 497.PS51D.15022.0000.24476.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	-	325,000	-	125,000	200,000	-	650,000	1,300,000
Totals	-	\$325,000	-	\$125,000	\$200,000	-	\$650,000	\$1,300,000

Project Description

Water Division maintains a comprehensive joint replacement and crack repair program for all concrete underground water storage reservoirs in the system. Elastomeric joints prevent water from leaking out of the reservoirs and must be replaced every 10 to 15 years as the material degrades over time. Cracks that may develop in the concrete slabs must also be repaired to prevent water leakage. Delaying or foregoing this work may cause excessive leaking beyond allowable State limits.

Project Status

The next reservoir due for joint replacement is in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Reservoir 2 Replacement
Managing Department: BWP
Project Number: 24127
Project Status: Future
Estimated Completion Date: December 2028
Funding Source: 497.PS51D.15022.0000.24127.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	-	-	23,805,000	-	-	-	-	23,805,000
Totals	-	-	\$23,805,000	-	-	-	-	\$23,805,000

Project Description

Complete demolition and replacement of Reservoir 2. The reservoir has reached the end of life and improvements are required to address operational deficiencies. Replacement was also recommended as part of a recently completed Risk and Resiliency Assessment (RRA) of the water system, as well as the most recent Sanitary Survey conducted by the California State Water Resources Board Division of Drinking Water (DDW).

Project Status

Design is nearing completion and construction is anticipated to begin in FY 2026-27.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Reservoir 5 Inlet/Outlet Pipe Replacement
Managing Department: BWP
Project Number: 24707
Project Status: New
Estimated Completion Date: May 2028
Funding Source: 497.PS51D.15022.0000.24707.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	-	300,000	-	500,000	-	-	-	800,000
Totals	-	\$300,000	-	\$500,000	-	-	-	\$800,000

Project Description

Replace approximately 160 linear feet of 30-inch steel inlet/outlet piping at Reservoir 5. The aging pipe has been a source of increased maintenance due to corrosion. Pipe replacement was also recommended as part of a recently completed Risk and Resiliency Assessment (RRA) of the water system.

Project Status

Design will begin in FY 2025-26, followed by construction in FY 2027-28.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Recycled Water Equipment Replacement
Managing Department: BWP
Project Number: 21902
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 497.PS52B.15022.0000.21902.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	16,084	10,769	10,985	11,204	11,428	11,657	75,646	147,773
Totals	\$16,084	\$10,769	\$10,985	\$11,204	\$11,428	\$11,657	\$75,646	\$147,773

Project Description

The program is used to replace or repair electric motors, pumps, or electrical equipment due to unexpected failures in the Recycled Water system.

Project Status

This is an ongoing project.

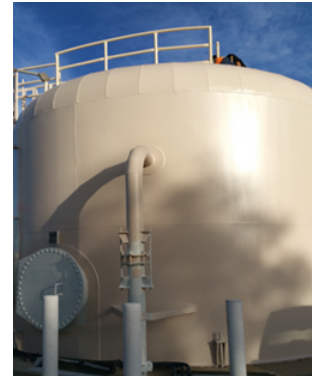
Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Recycled Water Interior Tank Painting
Managing Department: BWP
Project Number: 23805
Project Status: Future
Estimated Completion Date: December 2027
Funding Source: 497.PS52B.15022.0000.23805.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	-	-	144,000	-	-	-	181,000	325,000
Totals	-	-	\$144,000	-	-	-	\$181,000	\$325,000

Project Description

Interior recoating of steel recycled water tanks to maintain water quality and increase the life of the tanks.

Project Status

The next recycled water tank due for interior recoating is in FY 2026-27.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Recycled Water SCADA Upgrades
Managing Department: BWP
Project Number: 23799
Project Status: Future
Estimated Completion Date: June 2029
Funding Source: 497.PS52B.15042.0000.23799.10500

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	-	-	-	-	35,000	-	40,000	75,000
Totals	-	-	-	-	\$35,000	-	\$40,000	\$75,000

Project Description

Supervisory Control and Data Acquisition (SCADA) software upgrade to the current release to ensure warranty support and mitigate potential security breaches and/or software glitches.

Project Status

Planned software upgrade for FY 2028-29.

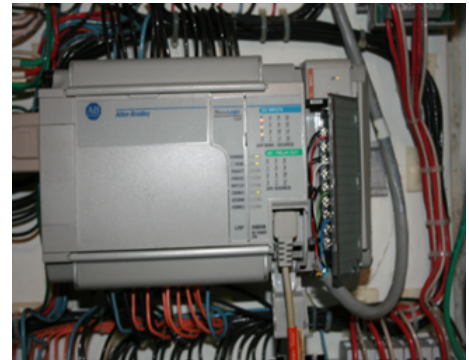
Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: SCADA Equipment Replacement - Recycled
Managing Department: BWP
Project Number: 21901
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 497.PS52B.15042.0000.21901.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	10,772	30,000	30,000	32,100	34,347	36,751	281,291	455,261
Totals	\$10,772	\$30,000	\$30,000	\$32,100	\$34,347	\$36,751	\$281,291	\$455,261

Project Description

This program is used to replace Supervisory Control and Data Acquisition (SCADA) components for the operation of the recycled water system including Programmable Logic Controller (PLC) replacements.

Project Status

This is an ongoing project.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: SCADA Equipment Replacement-
Managing Department: Potable BWP
Project Number: 21887
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 497.PS51D.15022.0000.21887.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	21,445	30,000	30,000	32,100	34,347	36,751	281,291	465,934
Totals	\$21,445	\$30,000	\$30,000	\$32,100	\$34,347	\$36,751	\$281,291	\$465,934

Project Description

The program is used to replace failed hardware and software components of the Supervisory Control and Data Acquisition (SCADA) system.

Project Status

This project is ongoing.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: SCADA Software Upgrade
Managing Department: BWP
Project Number: 24717
Project Status: Future
Estimated Completion Date: June 2029
Funding Source: 497.PS51D.15042.0000.24717.10500

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	-	-	-	-	75,000	-	80,000	155,000
Totals	-	-	-	-	\$75,000	-	\$80,000	\$155,000

Project Description

Upgrade SCADA software to the current release to ensure warranty support and mitigate potential security breaches and/or software issues.

Project Status

Planned software upgrade for FY 2028-29.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name:

Security Improvements

Managing Department:

BWP

Project Number:

21925

Project Status:

Ongoing

Estimated Completion Date:

June 2026

Funding Source:

497.PS51D.15022.0000.21925.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	26,806	25,000	26,000	26,520	27,050	27,591	177,529	336,496
Totals	\$26,806	\$25,000	\$26,000	\$26,520	\$27,050	\$27,591	\$177,529	\$336,496

Project Description

Installation of security equipment to improve resilience throughout the water system, deter intruders, and prevent malevolent acts.

Project Status

This project is ongoing.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Seismic Retrofit Of Pipelines
Managing Department: BWP
Project Number: 24926
Project Status: New
Estimated Completion Date: June 2027
Funding Source: 497.PS51D.15022.0000.24926.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	-	1,334,900	14,683,900	-	-	-	-	16,018,800
Totals	-	\$1,334,900	\$14,683,900	-	-	-	-	\$16,018,800

Project Description

In August 2022, the Water Division applied for a \$16 million Federal Emergency Management Agency (FEMA) grant to retrofit old cast iron pipelines that cross the Verdugo fault. Although it is not currently active, the Verdugo fault is capable of producing a 7.0 earthquake on the Richter scale, which would cause extensive damage/service disruption in the water distribution system. If the grant is awarded, approximately 5.75 miles of various-sized pipelines will be replaced with modern earthquake-resistant pipes.

Project Status

California Office of Emergency Services/Federal Emergency Management Agency (CalOES/FEMA) is currently reviewing the work scope modification and time extension request.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Service Replacement Tree Roots
Managing Department: BWP
Project Number: 21750
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 497.PS51D.15022.0000.21750.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	130,000	95,000	95,000	95,000	95,000	95,000	570,000	1,175,000
Totals	\$130,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$570,000	\$1,175,000

Project Description

Replacement of water services due to tree root damage and other typical problems of old services (including but not limited to steel services and plastic services). Provides for work on water services that have become uneconomical to repair or have lost the capability to provide the required service. Projects are in various areas and the work is of a continuing nature. This is an annual project to replace impacted services as needed. Replacement of existing facilities increases reliability, reduces system leaks, and reactive maintenance.

Project Status

This is an ongoing capital project.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name:

System Expansion Meters

Managing Department:

BWP

Project Number:

22247

Project Status:

Ongoing

Estimated Completion Date:

June 2026

Funding Source:

497.PS51D.15022.0000.22247.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	-	83,762	83,762	83,762	83,762	83,762	502,572	921,382
Totals	-	\$83,762	\$83,762	\$83,762	\$83,762	\$83,762	\$502,572	\$921,382

Project Description

Installation of new water meters for private development projects.

Project Status

This is an ongoing project.

Prioritization Score	N/A	Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: System Expansion Services
Managing Department: BWP
Project Number: 22246
Project Status: Ongoing
Estimated Completion Date: June 2026
Funding Source: 497.PS51D.15022.0000.22246.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Aid-in-Construction	-	800,000	825,000	850,000	875,000	900,000	5,925,000	10,175,000
Totals	-	\$800,000	\$825,000	\$850,000	\$875,000	\$900,000	\$5,925,000	\$10,175,000

Project Description

As the only water purveyor in the City, BWP must provide the water services needed for development, redevelopment, or Additional Dwelling Unit (ADU) projects in the City.

Project Status

This project is ongoing and on an as-needed basis.

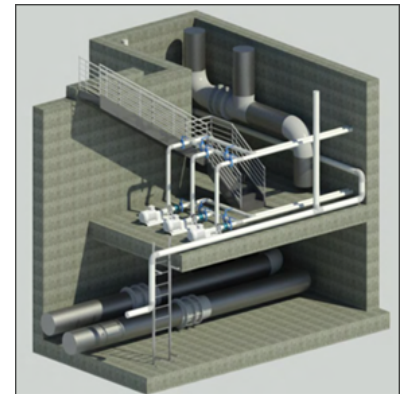
Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Upper Zones Disinfect Reservoir Improvement
Managing Department: BWP
Project Number: 22976
Project Status: Continued
Estimated Completion Date: June 2026
Funding Source: 497.PS51D.15022.0000.22976.10500



Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	1,791,000	5,038,200	-	-	-	-	-	6,829,200
Totals	\$1,791,000	\$5,038,200	-	-	-	-	-	\$6,829,200

Project Description

Design of a chlorine booster station to address chlorine residual issues in the Zone 1 reservoirs. Maintaining water quality is critical to the health of the distribution system. Improper maintenance of chlorine levels in the water system can promote biological growth.

Project Status

Detailed design is complete, and construction is anticipated to begin in August 2025.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	\$181,000
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Valley Pumping Plant Disinfection System
Managing Department: BWP
Project Number: 23761
Project Status: Future
Estimated Completion Date: June 2028
Funding Source: 497.PS51D.15022.0000.23761.10500

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Revenue Bonds	-	-	-	2,000,000	-	-	-	2,000,000
Totals	-	-	-	\$2,000,000	-	-	-	\$2,000,000

Project Description

Evaluate the existing chlorine disinfection system at the Valley Pumping Plant (VPP) and make recommendations for improvement with respect to safety and operational efficiency. Once an alternative is selected, complete the detailed design and construction.

Project Status

This project will begin in FY 2027-28.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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FY 2025-26 City of Burbank CIP BWP Water Utility



Project Name: Valley Pumping Plant Forebay Seismic Assessment
Managing Department: BWP
Project Number: 25152
Project Status: New
Estimated Completion Date: June 2026
Funding Source: 497.PS51D.15022.0000.25152.10500

Expenditure Plan

Funding Source	Prior Years	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Years 6-11	Totals
Water Fund Cash	-	150,000	-	-	-	-	-	150,000
Totals	-	\$150,000	-	-	-	-	-	\$150,000

Project Description

Perform a seismic assessment of the Valley Pumping Plant Forebay reservoir to identify any deficiencies and develop mitigation measures to ensure water system reliability and improve resiliency.

Project Status

This project will begin in FY 2025-26.

Prioritization Score	N/A
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Estimated Annual O&M Impact/(Savings)	-
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PARKS AND RECREATION



GLOSSARY



Accrual Basis of Accounting - Revenues are recorded when earned and expenses are recorded when incurred, regardless of the timing of related cash flows. Expenses emphasize the matching of the obligation to disburse economic resources (cash and all other assets causing a change in net assets) to the period in which the obligation was incurred by the City.

American Rescue Plan Act of 2021 – A federal bill that provides additional relief to address the continued impact of COVID-19 (i.e., coronavirus disease 2019) on the economy, public health, state and local governments, individuals, and businesses.

Amortization - To pay off a debt obligation gradually usually by periodic payments of principal and interest or by payments. To gradually reduce or write off the cost or value of something, such as an asset.

Appropriation - An authorization by the City Council to make expenditures/expenses and to incur obligations for a specific purpose within a specific time frame.

Assessed Valuation - A dollar value placed on real estate or other property by Los Angeles County as a basis for levying property taxes.

Audit - A view of the City's accounts by internal audit staff or an independent auditing firm to substantiate fiscal year-end fund, salaries, reserves, and cash on hand.

Balanced Budget - A budget in which projected revenues plus approved use of fund balance equals planned expenditures.

Basis of Accounting – All Governmental Funds are accounted for on a modified accrual basis, i.e., revenues are recorded when susceptible to accrual. Expenditures are recorded when the liability is incurred, except for compensated absences not payable within one year and principal and interest for long-term debt which is recorded when due. All Proprietary Fund types are accounted for using the full-accrual basis of accounting which recognizes revenues when earned and expenses are recognized when incurred.

Basis of Budgeting – Basis of budgeting refers to the method used for recognizing revenues and expenditures in the budget. Generally, the City uses the modified accrual basis for budgeting of all Governmental Funds and full accrual basis for Proprietary Funds.

Beginning / Ending (Unappropriated) Fund Balance - Unencumbered resources available in a fund from the prior/current fiscal year after payment of the prior/current fiscal years expenditures/expenses. This is not necessarily cash on hand.

Bond - A City may raise capital by issuing a written promise to pay a specific sum of money, called the face value or principal amount, at a specific future date or dates, together with periodic interest at a special rate.

Budget - A fiscal plan of financial operation listing an estimate of proposed applications or expenditures/expenses and the proposed means of financing them for a particular period. The budget is proposed until it has been approved by the City Council through a series of study sessions and a formal budget hearing in June. Burbank's fiscal year is July 1 through June 30.

Capital Expenditure – The non-recurring outlay of funds to acquire an asset generally having a substantial cost and/or useful life. These are budgeted as either capital improvement or capital outlay.

Capital Improvement Program - A financial plan of proposed capital improvement projects with single- and multiple-year capital expenditures/expenses. The Capital Improvement Program plans for five years and is updated annually.

Capital Outlay - A budget appropriation category for equipment having a unit cost of more than \$10,000 and an estimated useful life of over one year.

Capital Projects - Physical structural improvements with a cost of \$10,000 or more and a useful life of one year or more. Examples include a new park, building modifications, and water main construction.

GLOSSARY



CARES Act - The Coronavirus Aid, Relief, and Economic Security (CARES) Act (2020) provided fast and direct economic assistance for American workers, families, small businesses, and industries. It implemented a variety of programs to address issues related to the onset of the COVID-19 pandemic.

City Charter - Legal authority approved in 1927 by the voters of Burbank under the State of California Constitution establishing the current Council-Manager form of government organization.

City Manager's Transmittal Letter - A general discussion of the budget. The letter contains an explanation of principal budget items and summaries.

Debt Service - Payment of the principal and interest on an obligation resulting from the issuance of bonds, notes, or Certificates of Participation.

Debt Service Requirements - The amount of money required to pay interest on outstanding debt and required contributions to accumulate monies for future retirement of term bonds.

Deficit - An excess of expenditures or expenses over revenues (resources).

Department - An organizational unit comprised of divisions or programs. It is the basic unit of service responsibility encompassing a broad mandate of related activities.

Depreciation - The expiration of the useful life of a fixed asset over a determined period attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. Also, the portion of the cost of a fixed asset charged as an expense during a particular period.

Discussion Paper - Discussion papers are a vehicle through which departments may present proposals for creating or expanding services/programs to the City Council for consideration. If approved, the subject appropriations are then added to the budget.

Division - A sub-section (or activity) within a department that furthers the objectives of the City Council by providing specific services or a product.

Encumbrances - A legal obligation to pay funds, the expenditure/expense of which has not yet occurred. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Enterprise Fund - A type of fund established for the total costs of governmental facilities and services operated similarly to private enterprises. These programs are entirely or predominantly self-supporting.

Expenditure - The actual spending of Governmental Funds set aside by an appropriation.

Expense - The actual spending of Proprietary Funds (Enterprise and Internal Service Fund types) set aside by an appropriation.

Executive Team - The City's Management team, consisting of the City Manager, Assistant City Manager, and the head of each City Department.

Fiscal Year - A twelve-month period to which a budget applies. In Burbank, it is July 1 – June 30.

Full-Time Equivalent Position (FTE) - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a seasonal employee working four months, or 690 hours, would be equivalent to 0.3 of a full-time position.

Fund - An independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created.

Fund Balance - The amount of financial resources available for use. Generally, this represents the detail of all the annual operating surpluses and deficits since the fund's inception.

Gann Appropriations Limit - Article XIII-B of the California State Constitution provides limits regarding the total amount of appropriations in any fiscal year from tax proceeds.

General Fund - The primary fund of the City used to account for all revenues and expenditures of the City not legally restricted as to use. This fund is used to offset the cost of the City's general operations. Departments financed by the General Fund include Police, Fire, Park, Recreation & Community Services, and others.

GLOSSARY



General Obligation Bond - Bonds used for various purposes and repaid by the regular (usually via the General Fund) revenue raising powers of the City.

Grant - Contributions, gifts of cash, or other assets from another governmental entity to be used or expended for a specific purpose, activity, or facility. An example is the Community Development Block Grant provided by the Federal Government.

Infrastructure Oversight Board- A seven-member board appointed by the City Council to act as an advisory body on City infrastructure and traffic programs. The board reviews and recommends projects, programs, policies, and practices in accordance with adopted plans.

Interfund Transfers - Monies transferred from one fund to another. These transfers may finance the operations of another fund or reimburse the fund for certain expenditures/expenses.

Internal Service Fund - Funds used to accumulate money to ensure adequate maintenance and replacement of a variety of durable capital goods, and/or to provide various internal services to other departments.

Lease – A contract that conveys control of the right to use another entity's financial asset as specified in the contract for a period of time in an exchange or exchange-like transaction.

Materials Supplies and Services – Operational expenditures/expenses that are ordinarily consumed within a fiscal year that are not included in departmental inventories.

Municipal Code - A book that contains the City Council-approved ordinances currently in effect. The Code defines City policy with respect to areas such as planning, etc.

Objectives - The expected results or achievements of a budget activity.

Operating Budget - Annual appropriation of funds for ongoing program costs, including salaries and benefits, services and supplies, debt service, capital outlay, and capital improvements.

Ordinance - A formal legislative enactment by the City Council. It has the full force and effect of law within City boundaries unless pre-empted by a higher form of law. An Ordinance has higher legal standing than a Resolution.

Performance Measures - Quantitative and/or qualitative measures of work performed related to specific departmental or program objectives.

Public Financing Authority - The Public Financing Authority is a separate entity attached to the City, which participates in the public financing of city projects and activities.

QR Code – A QR code (abbreviated from Quick Response code) is a type of matrix barcode (or two-dimensional barcode) used to instantly access information.

Reimbursement - Payment of amount remitted on behalf of another party, department, or fund.

Reserve - An account used to record a portion of the fund balance as legally segregated for a specific use.

Resolution - A special order of the City Council that has a lower legal standing than an ordinance.

Revenues - Amounts received for taxes, fees, permits, licenses, interest, intergovernmental sources, and other sources during the fiscal year.

Revenue Bond - A type of bond usually issued to construct facilities. The bonds are repaid from the revenue produced by the operation of these facilities.

Salaries and Benefits - A budget category that generally accounts for full-time and temporary employees, overtime expenses, and all employee benefits, such as medical, dental, and retirement.

Special Revenue Funds - This fund type collects revenues that are restricted by the City, State, or Federal Government as to how they may be spent.

Working Capital – The difference between the current assets and the current liabilities. It represents the operating liquidity available to the City on a day-to-day basis.

FUND DESCRIPTIONS



The basic accounting and reporting entity for the City is a fund. A fund is an independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created. Funds are established for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. The various funds are grouped within three broad fund types, governmental funds, proprietary funds, and fiduciary funds. The following section provides further detail as to the specific funds within these broad categories.

GOVERNMENTAL FUNDS

General Fund (001) - The General Fund is used to account for the general operations of the City such as Police, Fire, etc. It is used to account for all financial resources except those required to be accounted for in another fund.

General City Capital Projects Fund (370) – This fund is used to account for financial resources to be used for the acquisition or construction of major facilities other than those financed by Proprietary, Special Assessment, and/or Trust Funds. The primary source of the fund is contributions from the General Fund (Fund 001). However, this fund is restricted for capital use only.

Special Revenue Funds - These funds are used to account for proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. Special Revenue Funds are:

Transportation Funds (Prop A-104, Prop C-105) - These funds are used to provide for the distribution and use of Local Return funds generated by a ½ cent Sales Tax revenue restricted to fund transportation-related activities (Prop A, approved by LA County voters in 1980), and projects that benefit and support local transit services (Prop C, approved by LA County voters in 1990).

Air Quality Management District (AQMD) Fund (106) – Funds derived from a small portion of the annual vehicle registration license fees collected by the South Coast Air Quality Management District. These funds are used to fund the City's rideshare program and projects that reduce vehicle emissions.

Measure R Transportation Fund (107) - The Local Return Transportation and Traffic and Street Improvement Fund provides for the distribution and use of Local Return funds generated by a ½ cent Sales Tax that was approved by LA County voters in 2008. Funds are utilized to improve local transit services, transportation infrastructure, public improvements, and citywide roadway-related capital improvement projects.

Measure M Transportation Fund (108) - The Local Return Transportation Fund provides for the distribution and use of Local Return funds generated by a ½ cent Sales Tax that was approved by LA County voters in 2016. Funds are primarily utilized for street and road maintenance and improvement projects managed by the Public Works Department.

Measure W Stormwater Fund (109) - The Local Return Stormwater Fund provides for the distribution and use of LA County Safe, Clean Water Municipal Program funds generated by a parcel tax of 2.5 cents per square foot of impermeable areas that was approved by Los Angeles County voters in 2018. Managed by the Public Works Department, funds are primarily utilized for infrastructure projects to capture, treat, and recycle stormwater, as well as for stormwater cleanup required by federal law.

General City Grants Fund (121) - This fund is used to account for grant funds the City receives from Federal, State, and County sources.

Community Development Block Grants (CDBG) Fund (122) - The fund provides resources from the U.S. Department of Housing and Urban Development (HUD) for activities that benefit persons with low and moderate-income.

Road Maintenance and Rehabilitation Fund (RMRA) (123) – This fund addresses deferred maintenance on the local street and road system using gas tax revenues and the Transportation Improvement Fee that took effect on January 1, 2018.

FUND DESCRIPTIONS



Drug Asset Forfeiture Fund (124) - The City receives a portion of funds derived from drug asset seizures within the City's boundaries. These funds can only be expended on specific police-related capital and one-time items.

State Gas Tax Fund (125) - This fund is used to account for monies received and expended from the State Gas Tax allocation. These monies are specified for work on street projects within the City.

Public Improvements Fund (127) - This fund accounts for monies received through the receipt of Development Impact Fees and is restricted to projects identified in the City's Infrastructure Blueprint and Community Facilities Element.

HUD Affordable Housing Fund (128) - Funds received from the U.S. Department of Housing and Urban Development (HUD) to increase the City's supply of affordable housing and provide supportive services for homeless individuals and families.

Street Lighting Fund (129) - The General Fund directs 1.5 percent of the 7 percent BWP In-Lieu of Tax fee transfer revenue to this fund to maintain, repair, and upgrade the City's streetlight system to provide roadway and alley illumination to the City's residential and commercial customers.

Youth Endowment Services (YES) Fund (130) - This fund was created in the early 1990s to help accumulate funds to support youth activities and projects. The primary source of revenue was from the former Redevelopment Agency, which was dissolved in February 2012.

Community Services Fund (131) - To account for charitable donations to promote and assist with supportive activities and services such as fund raising, volunteer services, and educational services.

Tieton Hydropower Project (133) - To account for the operation of Southern California Public Power Authority's (SCPPA) joint power plant located in Washington State.

Magnolia Power Project (483) - To account for the operation of SCPPA joint power plant located at the City's electric utility.

Housing Authority Funds - Established to administer the Section 8 Rental Assistance Program for the creation of affordable housing units. The Housing Authority has also been designated as the Successor Housing Agency to oversee the ongoing obligations and responsibilities of the former RDA's affordable housing projects and programs.

Section 8 Voucher Program Fund (117) - To account for monies received and expended in housing assistance to low and moderate-income families. Funds are provided by receipts from the Federal Section 8 Housing Assistance Fund (HUD) program, the Federal Section 8 Voucher program, and the Federal Rehabilitation program.

Low/Moderate Income Housing Fund (305) - To account for financial resources used to increase and improve the supply of low-and-moderate income housing in the community. Prior to the former RDA being dissolved on February 1, 2012, the primary source of these funds was a twenty percent contribution of tax increment revenues generated from the former RDA project areas. In accordance with the FY 2012-13 State Budget (AB 1484), excess housing funds were given back during FY 2012-13, with counties responsible for distributing these funds to all the applicable taxing agencies.

Parking Authority Fund (310) - To account for financial resources to be used for the acquisition, construction, maintenance, and operation of public parking facilities. The primary source of funds has been parking permit fees.

PROPRIETARY FUNDS

Enterprise Funds - These funds are used to account for operations that are financed and operated in a manner similar to a private business enterprise - where the intent of the governing body is that the costs (expenses including depreciation) of providing goods and services to the users on a continuing basis be financed or recovered primarily through user charges. Enterprise Funds are:

FUND DESCRIPTIONS



Water Reclamation and Sewer Fund (494) - This fund is used to account for the operation and maintenance of the Water Reclamation Plant and sewage system.

Electric and Water Funds (496, 497) - These funds are used to account for the production, distribution, and transmission of potable water and electricity to residents and businesses located within the City.

Refuse Collection and Disposal Fund (498) - This fund accounts for the activities involved in the collection and disposal of refuse throughout the City.

Internal Service Funds - These funds are used to account for the financing of goods and services provided by one department to other City departments on a cost-reimbursement basis. Internal Service Funds are:

City Self Insurance Funds (530, 531) - These funds are used to finance and account for the City's workers' compensation, general liability, and property insurance programs.

Vehicle Equipment Replacement Fund (532) - This fund accounts for the operation, maintenance, and timely replacement of the vehicular fleet and equipment utilized by general government departments on a rental fee basis.

Office Equipment Replacement Fund (533) - This fund is used to account for the acquisition, maintenance, and replacement of office and operating equipment utilized by City departments.

Municipal Infrastructure Fund (534) - Previously the Municipal Building Maintenance Fund, this fund was reorganized in FY 2019-20 and now provides for the maintenance and replacement of all general City infrastructure (non-enterprise). This fund receives 50 percent of the City's Transaction and Use Tax revenue, resulting from the passage of Measure P in November 2018, in addition to an annual General Fund Maintenance of Effort (MOE) contribution of \$4.7 million.

Communications Equipment Replacement Fund (535) - This fund is used to account for the maintenance and timely replacement of the City's communication equipment.

Information Technology Fund (537) - This fund is used to account for the acquisition, maintenance, and replacement of technology infrastructure (including computer equipment, hardware, and software) utilized by City departments.

FIDUCIARY FUNDS

Agency Funds - These funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds. Examples of Agency Funds are:

Successor Agency (208) - This fund was established pursuant to state law for the administration of the dissolution and wind-down activities of the former Burbank Redevelopment Agency (RDA). The Successor Agency is in charge of making enforceable obligation payments and disposing of former RDA property.

Deferred Compensation Fund (644) - This fund is used to account for employee earnings deferred for payment at a later point in time, gains or losses on investment of amounts deferred, and payment of amounts deferred when paid to participants in the program.

Special Assessment Fund (665) - This fund is used for the Debt Service Payments on assessment bond used to finance improvements. This special assessment district is secured by liens against the assessed properties. Activities financed through assessments include street lighting, utility, and other general infrastructure improvement.

ACRONYMS



AA	Affirmative Action	BRT	Bus Rapid Transit
AB	Assembly Bill	BS	Bid Schedule
AC	Alternating Current	BTAC	Burbank Temporary Aid Center
ADA	Americans with Disabilities Act	BTS	Burbank Transportation Service
ADU	Accessory Dwelling Unit	BUSD	Burbank Unified School District
AGA	Advanced Grid Analytics	BWC	Burbank Western Channel
AI	Artificial Intelligence	BWP	Burbank Water and Power
AIC	Aid in Construction	BWRP	Burbank Water Reclamation Plant
AMI	Advanced Metering Infrastructure	CAD	Computer-Aided Dispatch
APP	Arts in Public Places	CAFS	Compressed Aire Foam Systems
AQMD	Air Quality Management District	CalACT	California Association for Coordinated Transportation
ARB	Air Resource Board	CALBO	California Building Officials
ARVs	Air Release Valves	Cal/OSHA	California Occupational Safety and Health Administration
ASB	Administrative Service Building	CAM	Common Area Maintenance
ATIS	Advanced Traveler Information System	CARB	California Air Resources Board
AV	Assessed Value	CC&B	Customer Care and Billing
BAF	Burbank Athletic Federation	CCT	Closed Circuit Television
BCEA	Burbank City Employees Association	CCT	Correlated Circuit Temperature
BCP	Burbank Center Plan	CDBG	Community Development Block Grant
BESS	Battery Energy Storage Systems	CDD	Community Development Department
BEST	Burbank Employment and Student Team	CDV	Community Disaster Volunteers
BFD	Burbank Fire Department	CEC	California Energy Commission
BFF	Burbank Fire Fighters	CEMS	Continuous Emissions Monitoring System
BFFCOU	Burbank Fire Fighters – Chief Officers' Unit	CEQA	California Environmental Quality Act
BHC	Burbank Housing Corporation	CERT	Community Emergency Response Training
BLT	Burbank Local Transit	CFAI	Commission on Fire Accreditation International
BMA	Burbank Management Association	CFRA	California Family Rights Act
BMC	Burbank Municipal Code	CIP	Capital Improvement Program
BOU	Burbank Operable Unit	CIS	Customer Information System
BPD	Burbank Police Department	CLM	Contract Lifecycle Management
BPOA	Burbank Police Officers' Association		
BRACE	Burbank Residents Assisting in Community Emergencies		

ACRONYMS



CMAQ	Congestion Mitigation and Air Quality	DGR	Daily Generation Rate
CMAR	Construction Manager at Risk	DHS	Department of Health Services
CMS	Case Management System	DI	Ductile Iron
CNG	Compressed Natural Gas	DMS	Distribution Management System
COB	City of Burbank	DMV	Department of Motor Vehicles
COLA	Cost of Living Adjustment	DMZ	Multiple Secure Environment
COP	Certificate of Participation	DO	Dissolved Oxygen
COPS	Citizen's Option for Public Safety	DOT	Department of Transportation
CPI	Consumer Price Index	DPR	Direct Potable Reuse
CPR	Cardiopulmonary Resuscitation	DRIVE	Developing Responsible Independent Valued Employees
CPUC	California Public Utilities Commission	DUI	Driving Under the Influence
CRA	California Redevelopment Association	EAM	Enterprise Asset Management
CREST	City Resources Employing Students Today	EAP	Employee Assistance Program
CRM	Customer Relationship Management	EATC	Empire Area Transit Center
CSB	Community Services Building	EBS	E-Business Suite
CSIP	Collection System Inspection Program	EBPP	Electronic Bill Presentment Payment
CSMFO	California Society of Municipal Finance Officers	ECAC	Energy Cost Adjustment Charge
CUP	Conditional Use Permit	ECC	Energy Control Center
CUPA	Certified Unified Program Agency	ECM	Enterprise Content Management
CWA	Customer WEB Access	EEO	Equal Employment Opportunity
CYSB	City Yard Services Building	EHS	Environmental, Health and Safety
DARE	Drug Abuse Resistance Education	EIR	Environmental Impact Report
DART	Drug Alcohol Resistance Team	ELMS	Enterprise Land Management System
DC	Direct Current	EMS	Emergency Medical Service
DCS	Distributed Control System	EMT	Emergency Medical Technician
DDA	Disposition and Development Agreement	EOC	Emergency Operations Center
DDC	Department Disaster Coordinators	EPA	Environmental Protection Agency
DDW	Division of Drinking Water	e-PALS	Enterprise Permitting and Licensing System
DERMS	Distributed Energy Resource Management Software	EQ	Equalization
		ERAF	Educational Revenue Augmentation Fund
		ERP	Enterprise Resource Planning

ACRONYMS



ESRI	Environmental Systems Research Institute	HMEP	Hazardous Materials Emergency Planning
ESSN	Ethernet Switch Services Network	HOME	Home Investment Partnership Program
ETRMS	Energy Trading Risk Management Software	HOV	High Occupancy Vehicle (lanes)
EV	Electric Vehicle	HPS	High Pressure Sodium
FAA	Federal Aviation Administration	HSIP	Highway Safety Improvement Program
FCC	Federal Communications Commission	HUD	Housing and Urban Development
FEMA	Federal Emergency Management Act Commission	HV	High Voltage
FERC	Federal Energy Regulatory Commission	HVAC	Heating, Ventilating, and Air Conditioning
FHWA	Federal Highway Administration	IAFIS	Integrated Automated Fingerprint Identification System
FLSA	Fair Labor Standards Act	IAM	Identify and Access Management
FMLA	Family and Medical Leave Act	IBEW	International Brotherhood of Electrical Workers
FO	Fiber Optic	ICIS	Interagency Communications Interoperability System
FPPC	Fair Political Practices Commission	ICP/MS	Inductively Coupled Mass Spectrometer
FTE	Full-time Equivalent	ICS	Industrial Control Systems
FTO	Field Training Officer	IED	Intelligent Equipment Device
FY	Fiscal Year	IOB	Infrastructure Oversight Board
GAAP	Generally Accepted Accounting Principles	IIPP	Injury and Illness Prevention Program
GAC	Granular Activated Carbon	IP	Internet Protocols
GASB	Government Accounting Standards Board	IPR	Indirect Potable Reuse
GE	General Electric	ISDA	International Standards and Derivatives Association
GEMS	Geo-Enterprise Mapping Service	ISSC	Information Systems Steering Committee
GFOA	Government Finance Officers Association	IT	Information Technology
GHG	Greenhouse Gas	ITS	Intelligent Transportation
GIS	Geographic Information Systems	ITSM	Information Technology Agile Service Management
GMP	Guaranteed Maximum Price	iVOS	Valley Oaks System
GPS	Global Positioning System	IVR	Interactive Voice Response
GWP	Glendale Water and Power	JAWS	Juvenile Alternative Work Service
HALA	Home Again Los Angeles		
HBP	Highway Bridge Program		
HIP	Homelessness Incentive Program		

ACRONYMS



JPA	Joint Power Authority	MLR	Mixed Liquor Return
JUA	Joint Use Agreement	MOU	Memorandum of Understanding
kVA	Kilovolt-Ampere	MPI	Material Process Improvement
kW	Kilowatt	MPP	Magnolia Power Project
LACGC	Los Angeles Community Garden Council	MS4	Municipal Separate Storm Sewer System
LACMTA	Los Angeles County Metropolitan Transportation Authority	MS&S	Material, Supplies, and Services
LADRP	Los Angeles County Department of Regional Planning	MSB	Municipal Services Building
LADWP	Los Angeles Department of Water and Power	MTA	Metropolitan Transportation Authority
LAFIS	Los Angeles Automated Fingerprint Identification System	MVA	Mega Volt Ampere
LAN	Local Area Network	MW	Mega Watt
LARUP	Los Angeles Regional Uniform Code Program	MWD	Metropolitan Water District
LDMP	Land Data Management Plan	NAC	Network Access Control
LED	Light Emitting Diode	NERC	North American Energy Reliability Corporation
LES	Law Enforcement Systems	NFIRS	National Fire Incident Reporting System
LF	Linear Feet	NFPA	National Fire Protection Association
LFG	Landfill Gas	NIMS	National Incident Management System
LIMS	Laboratory Information Management System	NOx	Nitrous Oxide
LLC	Limited Liability Corporation	NPDES	National Pollution Discharge Elimination System
LNCV	Large Non-Commercial Vehicles	NPP	Neighborhood Protection Program
LOF	Likelihood of Failure	NTP	Notice to Proceed
M365	Microsoft 365	O&M	Operating and Maintenance
MCLE	Mandatory Continuing Legal Education	OAM	Online Account Manager
MCP	Mobile Command Post	OES	Office of Emergency Services
MDSP	Media District Specific Plan	OH	Overhead
MDMS	Meter Data Management System	OMS	Outage Management System
MFAC	Minimum Frequency and Assessment and Collection	ONE	Optical Network Enterprise
MFP	Multi-Functional Printer	OPEB	Other Post-Employment Benefits
MIMS	Mobile Information Management System	OSHA	Occupational Safety and Health Administration
		OSI	Open Systems International
		OT	Operations Technology

ACRONYMS



PAF	Personal Action Form	QSI	Qualified Safety Inspection
PAR	Permanent Amusement Rides	RACI	Residential Adjacent Commercial and Industrial Use
PARS	Public Agency Retirement System	RAS	Return Activated Sludge
PAY	Positive Alternatives for Youth	RDA	Redevelopment Agency
P-BID	Property-Based Business Improvement District	RFI	Request for Information
PCI	Pavement Condition Index	RFID	Radio Frequency Identification
PDCI	Pacific Direct Current Intertie	RFP	Request for Proposal
PEG	Public, Educational, and Government Access	RFQ	Request for Quotation
PERS	Public Employees' Retirement System	RIMS	Regional Incident Management System
PFA	Public Financing Authority	RMRA	Road Maintenance and Rehabilitation Account
PI	Process Information	RMS	Records Management System
PIO	Public Information Office	RO	Reverse Osmosis
PLC	Programmable Logic Control	ROP	Regional Occupational Program
PLF	Public Library Fund	RPA	Robotic Process Automation
PMP	Pavement Management Program	RPS	Renewable Portfolio Standards
PMRP	Pellet Monitoring and Reporting Program	RRA	Risk and Resiliency Assessment
POST	Police Officer Standards and Training	RRFB	Rectangular Rapid Flashing Beacons
PPI	Producers Price Index	RSC	River Supply Conduit
PR	Press Release	RSE	Receiving Station E
PRA	Public Records Act	RSVP	Retired Senior Volunteer Program
PRCS	Parks Recreation and Community Services	RTU	Remote Terminal Units
PS	Pump Station	RV	Recreational Vehicle
PSA	Professional Services Agreement	RW	Recycled Water
PSJMC	Providence St. Joseph's Medical Center	RWQCB	Regional Water Quality Control Board
PT	Part Time	SF6	Sulfur Hexafluoride
PTS	Potential Transformers	SAIF	Seniors Against Investment Fraud
PTZ	Pan-Tilt-Zoom	SB	Senate Bill
PVRV	Pressure Vacuum Relief Valve	SBS	Spare Sodium Bisulfite
PW	Public Works	SCADA	Supervisory Control and Data Acquisition
QR	Quick Response	SCAG	Southern California Association of Governments

ACRONYMS



SCAQMD	Southern California Air Quality Management District	TMO	Transportation Management Organization
SCBA	Self-Contained Breathing Apparatus	TOD	Transit Oriented Development
SCE	Southern California Edison	TOT	Transient Occupancy Tax
SCPPA	Southern California Public Power Authority	TOU	Time of Use
SCRRA	Southern California Regional Rail Authority	TPT	Transient Parking Tax
SEL	Schweitzer Engineering Labs	U.S. EPA	United States Environmental Protection Agency
SELPA	Special Education Local Plan Area	UAAL	Unfunded Actuarial Accrued Liability
SEMS	State-Mandated Emergency Management System	UASI	Urban Area Security Initiative
SFTP	Standing Field Treatment Protocol	UG	Under Ground
SFVCOG	San Fernando Valley Council of Governments	UHF	Ultra-High Frequency
SIUs	Significant Industrial Users	UPS	Uninterrupted Power Supply
SL	Street Lighting	USA	Underground Service Agreement
SOC	Standards of Cover	USAR	Urban Search and Rescue
SOW	Statement of Work	UUT	Utility Users Tax
SRO	School Resource Officer	UV	Ultraviolet
SRT	Special Response Team	VARs	Volt-Ampere Reactives
STIP	State Transportation Improvement Project	VCB	Vacuum Circuit Breaker
SUSMP	Standard Urban Stormwater Mitigation Plan	VDI	Virtual Desktop Infrastructure
SWQCB	State Water Quality Control Board	VHF	Very High Frequency
T-BID	Tourism Business Improvement District	VLF	Vehicle License Fee
TBD	To be Determined	VMS	Video Manage System
TDA	Transportation Development Act	VPP	Valley Pumping Plant
TDISA	Temporary Disability Indemnity Statutory Allocation	VWIB	Verdugo Workforce Investment Board
TDM	Transportation Demand Management	WAM	Work Order Asset Management
TDMS	Transmission Distribution Management System	WCAC	Water Cost Adjustment Charge
TMC	Traffic Management Center	WFM	Work Force Management
TMDL	Total Maximum Daily Load	WiFi	Wireless Fidelity
		WOAM	Work Order Asset Management
		YES	Youth Endowment Services
		ZLD	Zero Liquid Discharge
		ZTA	Zone Text Amendment

BURBANK COMMUNITY PROFILE



General

The City of Burbank, California is located in the greater metropolitan Los Angeles (LA) area, approximately 12 miles northeast of downtown LA, nestled between the Hollywood Hills and the Verdugo Mountains. The City connects to the LA basin via Interstate 5 and State Highway 134, along with the Metrolink Antelope Valley and Ventura lines.



Burbank is an established community with a population of 103,000 and is one of the largest populated cities in Los Angeles County. The economy represents a diverse blend of industrial, commercial, and residential development.

Municipal Government

The City of Burbank was incorporated as a general law city on July 8, 1911, and adopted its City Charter on January 13, 1927. Burbank is administered by a Council-Manager form of government. The five City Council members, of whom one serves as Mayor, are elected at-large for four-year terms. Elections are staggered at two-year intervals.

As of June 30, 2025, the total City employee population is 1,589 with 1,238 full-time, 126 part-time, and 225 temporary employees. Six associations represent the City's employees: the Burbank City Employees' Association (BCEA), the Burbank Fire Fighters Association (BFF), the Burbank Fire Fighters-Chief Officers' Unit (BFF-COU), the Burbank Police Officers' Association (BPOA), the International Brotherhood of Electric Workers Local 18 (IBEW), and the Burbank Management Association (BMA).



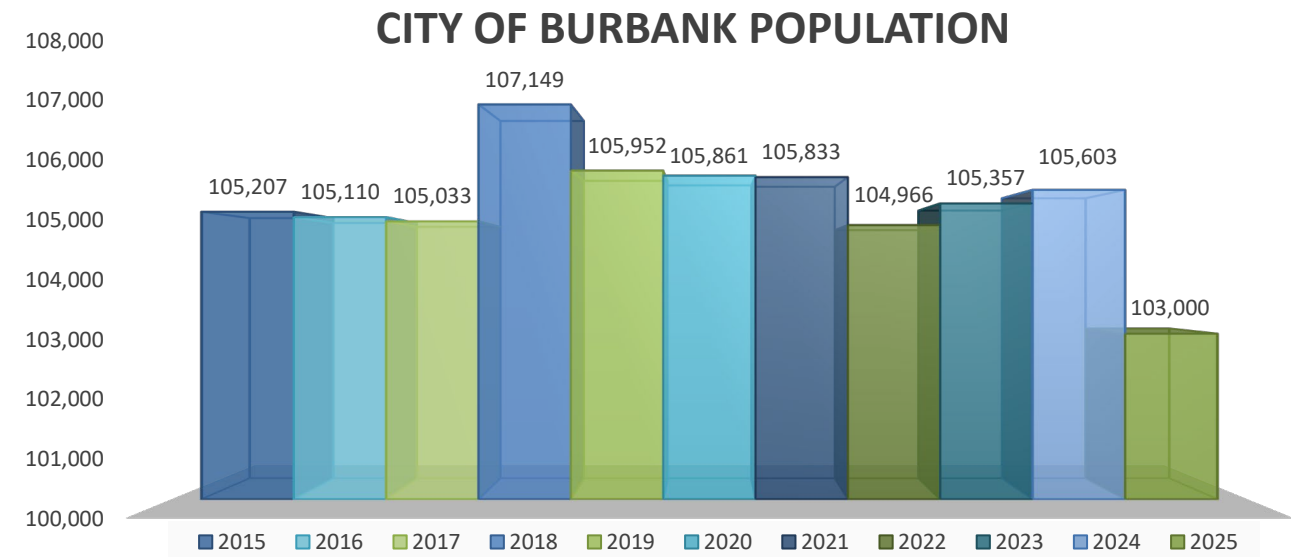
All the associations are subject to the Mayors-Milias-Brown Act, which requires each association to meet and confer with the City to develop a Memorandum of Understanding (MOU). Negotiations with each group are conducted prior to the adoption of the annual budget each Fiscal Year (FY) or the expiration of the applicable MOU. All bargaining groups have current MOUs in place for FY 2025-26.

BURBANK COMMUNITY PROFILE



Population

The following table summarizes the California Department of Finance population estimates from 2015 through 2025. While the population hasn't changed greatly over the last decade, there was a jump in population in 2018. Citizenry slowly declined from 2018 through 2022 due to increased housing costs, limited housing, inflation, and domestic migration as a result of the work-from-home trend following the COVID-19 Pandemic. The City's post-pandemic recovery was better than expected, and with new residential and mixed-use developments, there was a slight increase in population in 2023. However, due to the high cost of living, remote work, and the increase in the average housing cost, the population has dropped significantly in 2025.



Industry and Employment

Burbank has a robust workforce of approximately 165,000 employed by more than 12,000 businesses. Major industries include entertainment, technology, transportation, healthcare, education, and media-related industries. Multiple developments are underway including Intro Burbank, a mixed-use project featuring 573 rental units and 1,067 square feet of ground retail, the AC Hotel, a six-story 196-room hotel with a 3,800 square feet ground-level restaurant and three levels of subterranean parking, and the Hollywood Burbank Airport Replacement Terminal opening October 2026. Recently completed projects include Phase 2 of the First Street Village mixed-use project and the 150-room Cambria Hotel, bringing the total citywide room count to 2,719.



The City is also home to the Hollywood Burbank Airport (BUR). BUR is served by eight major airlines and 35 nonstop destinations across the country. The Hollywood Burbank Airport saw 6.5 million passengers in 2025. Ground transportation includes the onsite consolidated car rental facility with 1,000 rental cars, and Metrolink trains within walking distance of the airport's two terminals. Many of Burbank's 18 hotels also offer complimentary shuttle service to and from BUR. The airport is located three miles northwest of Downtown Burbank and is known as the most convenient way to fly into and out of the Los Angeles region.

BURBANK FACTS



Burbank is home to media giants such as The Walt Disney Company and Warner Bros. Discovery, both of whom are celebrating 100 years in the City. Warner Bros. Discovery is currently building a 30-acre studio campus with 16 new sound stages and a five-story office building at the Ranch Lot Studios. In addition to the media giants, Burbank has 1,000 media-related companies including animation legends such as DC Entertainment, Netflix Animation, Nickelodeon Animation Studio, Cartoon Network, and Disney Animation. The City also hosts top gaming developers like Insomniac Games and major television studios including ABC and The CW. Film and television production companies Legendary Entertainment, New Line Cinema, and Fremantle are also based in Burbank. Supporting the industry are production service providers like Deluxe Media, Entertainment Partners, and Foto-Kem. The area also attracts technology pioneers like Dolby Laboratories, immersive experience content creators MSG Sphere Studios, and audio innovators such as iHeartMedia and Peer Music.



In the private and public industry, Hollywood Burbank Airport, Providence St. Joseph Medical Center, Burbank Unified School District (BUSD), and the City of Burbank have steadily become the top employers of the City. The top ten employers within the City of Burbank are as follows:



Warner Brothers Entertainment, Inc.

Entertainment

The Walt Disney Company

Entertainment

Hollywood Burbank Airport

Aviation

Providence St. Joseph Medical Center

Medical

Burbank Unified School District

Education

City of Burbank

Government

Nickelodeon Animation

Entertainment

Netflix, Inc.

Entertainment

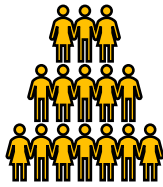
Cast & Crew

Entertainment

Deluxe Shared Services LLC

Entertainment

BURBANK FACTS



An estimated 2025 population of 103,000



42,234 households with a median housing price of \$1.2 million



Average Household income \$131,940



African American 3.2%
American Indian/Alaska Native 0.8%
Asian Pacific 12%
Hispanic 25.8%
White 58.2%



Burbank is a jobs-rich community with a local workforce of 165,000



There are currently 71,251 registered voters



77% of residents have some college education or higher



11,500 business tax accounts
670 regulatory business license



The unemployment rate is currently 7.1%



City Council-City Manager form of government



Average high temperature of 76 degrees and an average low temperature of 52 degrees. Precipitation of 17.31 inches



Burbank is located:
12 miles northwest of Los Angeles
388 miles south of San Francisco
106 miles north of San Diego
Accessible via:
The San Diego (405), Hollywood (101), Ventura (134), and Golden State (I-5) freeways



Burbank's elevation ranges from 484 to 957 feet above sea level



Burbank has an area of 17.155 square miles

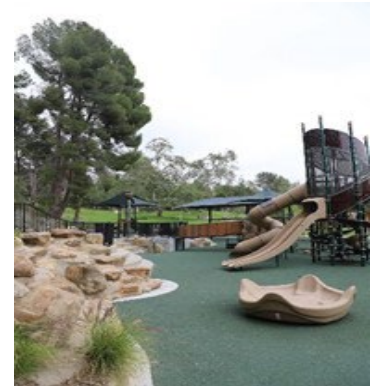
BURBANK FACTS



Libraries: Three locations open 154 hours per week serving 940,000 users per year with a collection of more than 1 million print and electronic items, free programs for all ages, public computers and wireless internet access, research and information assistance, technology training, social services connections, and special services for job seekers and low-literacy adults.



Parks and Recreation: The Parks and Recreation Department operates and maintains 42 parks and facilities, including 27 public parks, three recreation centers, one community center, two senior centers, an animal shelter, two public pools, a nature center, a golf course, 19 playgrounds, 15 baseball fields, a BMX/skate park, and provides a variety of recreational and community programs. In FY 2024-25, over 950 special interest classes were conducted, youth and adult sports programs had approximately 14,000 participants, over 5,500 after-school programs and day camps spot offered, over 118,000 congregate and home-delivered meals were provided, senior classes had 27,270 participants, and 350 active volunteers who dedicated 57,350 hours to volunteer programs.



Public Works: The Public Works Department is responsible for maintaining and repairing concrete and asphalt within the City's street and alley rights-of-ways, weed removal, street sweeping, graffiti removal, flood control, and disaster preparedness related to street maintenance. This includes approximately 280 miles of streets of which 47.2 miles are arterials, 50.7 miles of paved alleys, 369 miles of sidewalks, 201 signalized intersections, and 36 flashing yellow arrow signals. The upkeep of streets and sidewalks is important to maintaining and increasing the safety of drivers and pedestrians within the City.



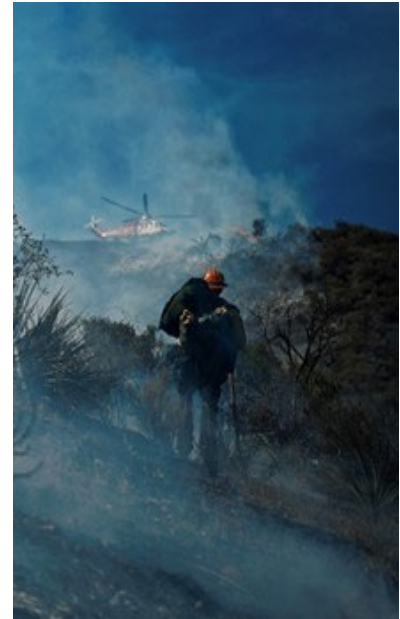
Transportation: The City's BurbankBus provides weekday fixed-route transportation services to Burbank residents, visitors, and employees. The BurbankBus transit system connects regional rail stations, including the Downtown Burbank Metrolink and Metro North Hollywood B Line/G Line Stations, and Airport area employment centers. The Pink and Orange routes provide all-day service from Monday through Friday. BurbankBus also offers a demand-responsive Senior and Disabled transit service that provides direct, curb-to-curb transportation to any destination within the City for Burbank's senior and disabled residents. More information can be found at <https://www.burbankca.gov/burbankbus>.



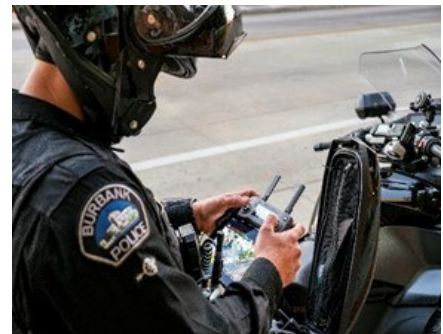
BURBANK FACTS



Fire Services: The Burbank Fire Department (BFD) strives to protect lives, property, and the environment while enhancing the quality of life and safety through values-driven service. BFD is a full-service fire agency staffed by 125 sworn personnel and 19 civilian personnel. With six fire stations and one training center, BFD provides a variety of services to the community including fire suppression, Emergency Medical Services (EMS), fire prevention, emergency preparedness, residential and commercial inspections, and public education. In FY 2024-25, the Department responded to over 13,000 incidents within the City and its surrounding areas. Incidents include Fire Suppression, EMS, Technical Rescue, Hazardous Materials, and Wildland Fire Services. BFD personnel completed 9,115 training hours in FY 2024-25 and coordinated with multiple fire agencies to conduct high-level, all risk training. BFD also oversees the Burbank Fire Corp, a volunteer-led program of Disaster Service Workers. With 46 active volunteers, participants assist with the fire patrol, emergency preparedness outreach, and Community Emergency Response Team (CERT) training.



Police: The Burbank Police Department's (BPD) mission is to protect life and property, provide professional police services, and work in partnership with the community. The Department is staffed by both sworn and non-sworn personnel, who perform a wide range of public safety and support responsibilities around the clock, guided by the core values of Respect, Integrity, and Excellence. In FY 2024-25, BPD responded to over 37,119 calls for service and conducted more than 23,217 officer-initiated activities. The Department's average response time is 2 minutes and 50 seconds for emergency calls, and 18 minutes and 20 seconds for all other calls for service. Beyond its focus on crime suppression and traffic safety, BPD engages the community through various programs, including the Community Academy and the Youth Explorer Program. The Department also hosts regular events such as National Night Out and Police Service Day. BPD is committed to leveraging technology, utilizing tools such as body-worn cameras and automated license plate readers to enhance operational efficiency and achieve cost savings. The Department's Mental Health Evaluation Team operates a co-response model, pairing police officers with a licensed clinical social worker to provide mental health crisis intervention and connect individuals to sustained care services.



FISCAL YEAR 2024-25 HIGHLIGHTS



Annual Sidewalk Rehabilitation Project

The City's sidewalk rehabilitation program's goal ensures that sidewalks are inspected and repaired on streets that are rated poor and below in targeted areas throughout the City. This project removed and reconstructed 4,000 linear feet of curbs and gutters, 40,000 square feet of sidewalks, 15,000 square feet of driveways, and 90 Americans with Disabilities Act (ADA) pedestrian ramps in Zones 15, 16, 17, and 18 on the hillside west of Amherst Drive. This project was completed in November 2024.



Glenoaks Boulevard and First Street Signal Project

The Glenoaks Boulevard and First Street Signal Project was completed in March 2025. This project reconstructed 14 traffic signals and provided street improvements and traffic signal modifications. The project included new traffic signal poles, Light Emitting Diode (LED) lighting to enhance pedestrian visibility, left turn arrows, traffic cameras, high-visibility crosswalks, and 27 ADA ramps. The completed project will improve safety, enhance operations, and reduce maintenance costs on this major arterial roadway.



FISCAL YEAR 2024-25 HIGHLIGHTS



McCambridge Playground Replacement

In February 2025, the playground was transformed into a vibrant, one-of-a-kind 'Under the Sea' themed play area. As part of the project, the surrounding landscape was enhanced with native, drought-tolerant plants that complement the marine-inspired design. Now named *Centennial Playground* in celebration of 100 years of the Parks and Recreation Department, the new space features inclusive play elements and adaptive equipment to ensure a welcoming experience for children of all abilities.



Brace Canyon Park Playground

Brace Canyon Park's playground equipment received an upgrade in April 2025 with an inclusive design inspired by the surrounding mountainside scenery. The new equipment includes a wide range of inclusive and adaptive equipment that features a variety of accessible play elements that promote engagement for children of all abilities. This play area also includes a new Poured-in-Place surfacing and an integrated shade structure.



BOARDS, COMMISSIONS AND COMMITTEES



Art in Public Places Committee

Parks and Recreation

Infrastructure Oversight Board

Public Works

Board of Building and Fire Code Appeals

Community Development

Landlord-Tenant Commission

Community Development

Board of Library Trustees

Library Services

Parks and Recreation Board

Parks and Recreation

Burbank Water and Power Board

Burbank Water and Power

Planning Commission

Community Development

Charter Review Committee

City Manager

Police Commission

Police

Civil Service Board

Management Services

Senior Citizen Board

Parks and Recreation

Community Development

Goals Committee

Community Development

Sustainable Burbank

Commission

Public Works

Cultural Arts Commission

Parks and Recreation

Transportation Commission

Community Development

Heritage Commission

Community Development

Youth Board

Parks and Recreation

Burbank Housing Corporation *

Burbank-Glendale-Pasadena Airport Authority Commissioners *

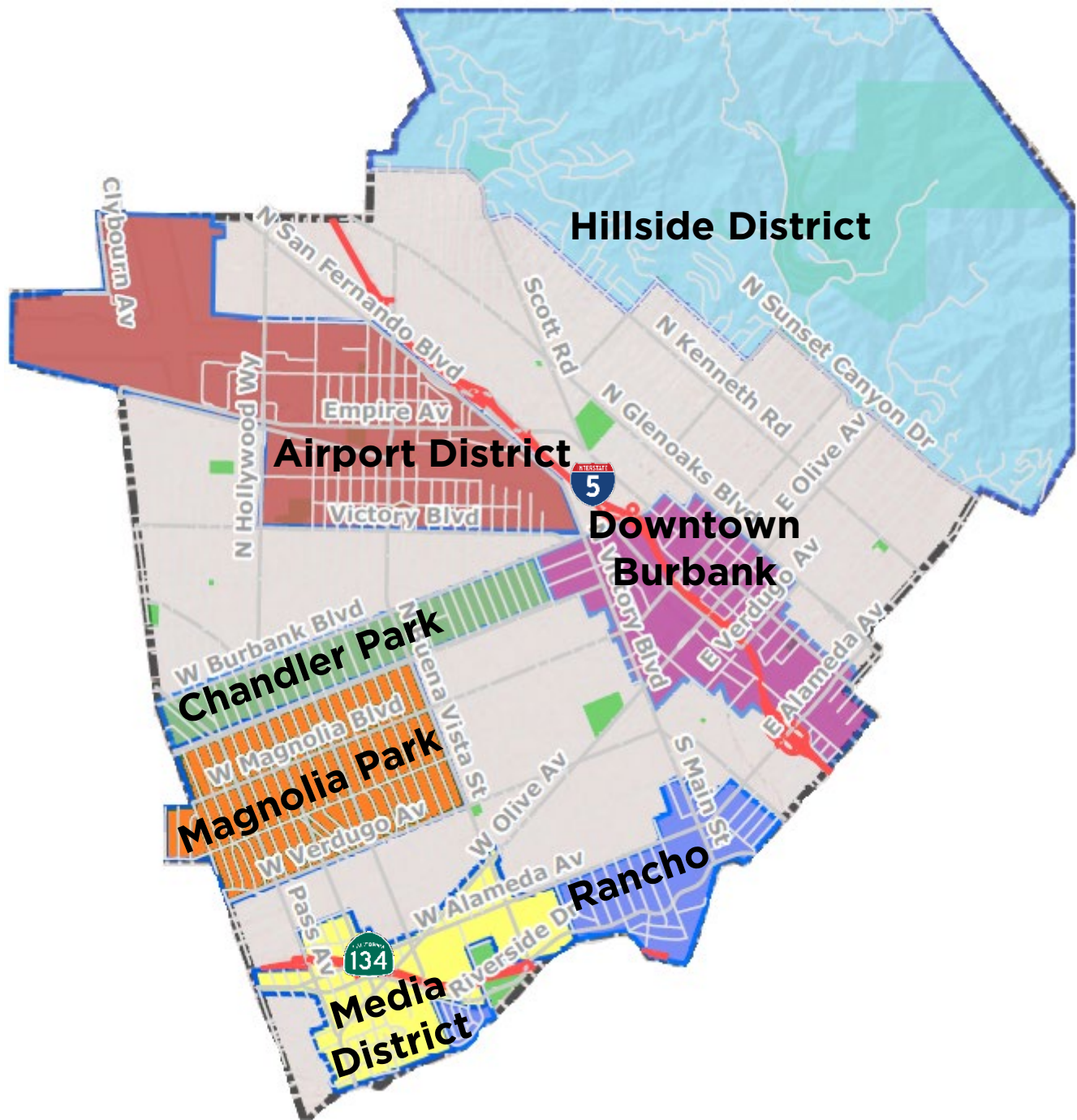
Greater Los Angeles Vector Control District Representative *

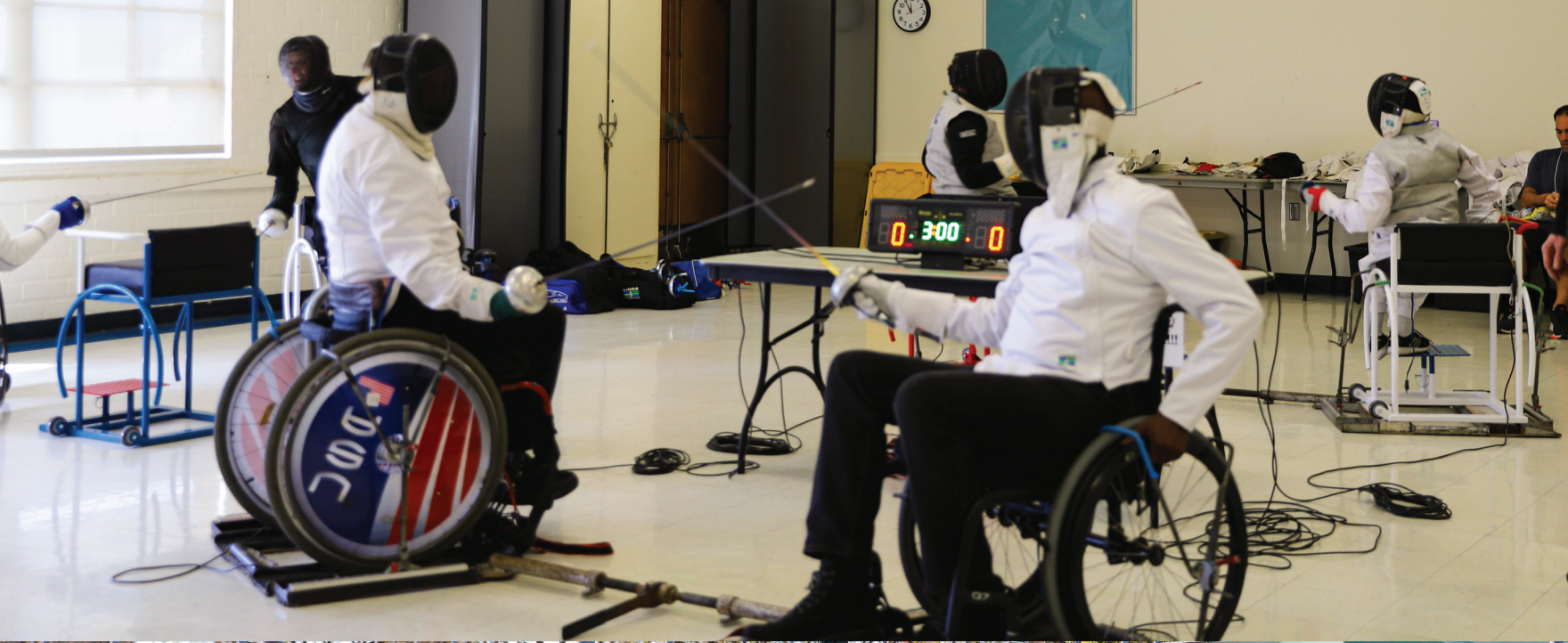
Metropolitan Water District *

Santa Monica Mountains Conservancy Advisory Committee Member *

* Outside agencies, City appoints representatives.

BURBANK MAP





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