

SUMMARY OF PROJECTS BY CATEGORY FY 2026-27



Page	Project	Dept	Prior Year Approp.	FY26-27 Adopted Budget	FY27-28 Projected	FY28-29 Projected	FY29-30 Projected	FY30-31 Projected	Years 6-11	Estimated Project Total
Municipal Facilities										
	24970 Homeless Solutions Center	CD	1,502,847							1,502,847
	25352 FF PPE Contam. Ctrl & Storage	FD		50,000	450,000					500,000
	21272 Downtown Metro Station	PW	1,455,706							1,455,706
	21472 Roof Repair/Restoration	PW	1,596,275	250,000						1,846,275
	22365 Orange Grove Park Struct FAC	PW	1,378,286							1,378,286
	23018 Fuel Systems Modern FAC	PW	370,000	200,000						570,000
	23021 Seismic Retrofit & Reno FAC	PW	1,094,000							1,094,000
	23049 Jail Door Access Control	PW	780,055							780,055
	24375 CSB Security Enhance Fac	PW	675,466							675,466
	24546 Underground Fuel Replacement	PW	1,560,000	950,000						2,510,000
	24547 Vehicle Lift Equip Modern FAC	PW	1,200,000	600,000	600,000	600,000	600,000	1,200,000	1,200,000	6,000,000
	24548 PD/FD Roof/Structure Wtr Prf	PW	725,000							725,000
	24747 2244 N. Buena Vista	PW	5,397,738							5,397,738
	24822 McCambridge Park Stormwater	PW	1,597,632	1,000,000					40,402,368	43,000,000
	24823 PD Surveillance Vid Stor Mod	PW	230,000							230,000
	24824 FS 11 Kitchen Modern FAC	PW	727,559							727,559
	24825 Foy Park & Parking Area FAC	PW	356,500							356,500
	24826 PD HQ/Fire 11 Parking Area FAC	PW	1,676,500							1,676,500
	24827 City Hall Ftn Restr & Mdrn FAC	PW	955,500							955,500
	24893 Exhaust Systems Replace	PW	1,025,000	285,000						1,310,000
	24952 PD Forensic Area Modernization	PW	1,890,250							1,890,250
	24956 New EOC at City Hall	PW	829,792							829,792
	25007 CSB Office Space	PW	150,000							150,000
	25105 Multi Facility Security Upgrds	PW	110,000	200,000	635,000					945,000
	25106 McCambridge Kitchen Remodel	PW	150,000		1,600,000					1,750,000
	25110 FY26/27 Storm Drain Pump St	PW	299,736							299,736
	25209 BWRP Roof Repair	PW	229,725							229,725
	25286 New CE Lib Civ Ctr - ACTIVE	PW	11,880,810	11,098,190	63,335,613	98,186,993				184,501,606
	25315 CSB Fountain Repair	PW	100,000	500,000						600,000
	25332 Beam Solar	PW		100,000						100,000
	25333 BV Library Upgrades	PW		65,000	692,977					757,977
	25334 City Hall Emergency Generator	PW		100,000						100,000
	25335 City Yard Main Bldg Painting	PW		380,000						380,000
	25336 PD HQ Elevator Modernization	PW		750,000						750,000
	25337 PD Fire HQ Exterior Paint	PW		220,000						220,000
	25338 PD Fire HQ Emerg Generator Mod	PW		100,000						100,000
	25339 IT Server Room Conversion	PW		585,000						585,000

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	25341 FY 26/27 Small Capital Imp	PW		1,600,000						1,600,000
	25342 PD Real Time Intell Center	PW		700,000						700,000
	24982 City Attorney Office Reconfig	PW	347,750							347,750
Municipal Facilities Total			\$40,292,127	\$19,733,190	\$67,313,590	\$98,786,993	\$600,000	\$1,200,000	\$41,602,368	\$269,528,26

Parks and Recreation										
	19540 Community Garden	PR	125,000							125,000
	23441 Brace Canyon Park Ballfield	PR	5,159,262							5,159,262
	23858 Izay Irrigation Replacement	PR	1,233,235							1,233,235
	23859 DeBell Irrigation Replacement	PR	2,005,398							2,005,398
	24215 Verdugo B-Ball Backboards Repl	PR	272,891							272,891
	24253 Dick Clark Dog Park	PR	2,955,490	620,000						3,575,490
	24558 Burbank Channel Bikewy Pub Art	PR	600,000							600,000
	24561 DeBell Golf Improvements 22-23	PR	2,368,950							2,368,950
	24814 FOY PARK IRRIGATION REPLACE	PR	28,750							28,750
	24815 MAXAM IRRIGATION REPLACEMENT	PR	28,750							28,750
	24819 JOHNNY CARSON PARK SHADE	PR	700,000							700,000
	24903 SANTA ANITA PLAYGROUND-P&R	PR	639,983							639,983
	24979 MCCAMBRIDGE POOL REPLACEMENT	PR	2,500,000	15,620,890						18,120,890
	24980 STARLIGHT BOWL TRANSFORMATION	PR	2,798,559				96,411,827		96,411,827	195,622,213
	25122 OLIVE REC AND THEATER RLPC	PR	4,779,650	1,190,250						5,969,900
	25123 DEBELL CLUBHOUSE EXPANSION	PR	100,000							100,000
	25124 GROSS BFIELD SHADE STRUCTURE	PR	279,030							279,030
	25125 GROSS BFIELD LIGHTING MOD	PR	925,740							925,740
	25126 LUNDIGAN PARK BATHROOM RENO	PR	100,000							100,000
	25127 MCCAMBRIDGE PARK BATHROOM RENO	PR	100,000							100,000
	25128 VALLEY SKATE SHADE STRUCTURE	PR	212,705							212,705
	25351 EARTHWALK PARK PLAYGROUND	PR		716,000						716,000
	24813 SCHAFER BALLFIELD LIGHTING	PR	476,100							476,100
Parks and Recreation Total			\$28,389,493	\$18,147,140			\$96,411,827	\$96,411,827		\$239,360,28

Refuse Collection and Disposal										
	21300 Recycle Center Improvements	PW	3,336,200							3,336,200
	23427 Landfill IID Liner Construct	PW	23,423			4,000,000	4,000,000			8,023,423
	24910 Landfill Organics Cover	PW	376,455							376,455
	24928 Landfill Slide Slope Liner	PW	2,256,835							2,256,835
Refuse Collection and Disposal Total			\$5,992,913			\$4,000,000	\$4,000,000			\$13,992,913

Technology Infrastructure

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	23873 City Attorney Case Management	IT	200,000							200,000
	24188 E-Signature Document Workflow	IT	70,000							70,000
	24190 Identify Access and Management	IT	250,000							250,000
	24192 ECM Enhancements - City Clerk	IT	420,000							420,000
	24193 Mobile 311 Integrations	IT	698,000							698,000
	24194 Video Monitoring Managem Study	IT	50,000							50,000
	24195 Sharepoint Upgrade (BEN)	IT	165,000							165,000
	24196 Police Dept CAD Replacement	IT	4,786,000							4,786,000
	24199 Buena Vista Library AV Upgrade	IT	250,000							250,000
	24524 Police Website Redesign	IT	195,000							195,000
	24525 Fire Dept Website Redesign	IT	195,000							195,000
	24757 CONTRACT LIFECYCLE MANAGEMENT	IT	290,000							290,000
	24763 ENTERPRISE ASSET MANAGEMENT	IT	140,000							140,000
	24764 MANAGED PRINT SERVICES	IT	88,000							88,000
	24766 ELMS CIVIC EFFICIENCY	IT	150,000							150,000
	24995 CYBER INCIDENT RESPONSE PLAN	IT	30,000							30,000
	24996 ECM 24/25	IT	125,000							125,000
	24997 WINDOWS 11 UPGRADE	IT	252,000							252,000
	24998 PROJECTDOX UPGRADE	IT	130,000							130,000
	24999 NETWORK ACCESS CONTROL	IT	170,000							170,000
	25000 MANAGED PRINT SERVICE	IT	300,000							300,000
	25001 METROLINK PARKING MGMT YR 1	IT	150,000							150,000
	25158 UPGRADE ONBASE ECM	IT	30,000							30,000
	25159 UPGRADE TELESTAFF PLATFORM	IT	30,000							30,000
	25160 PCI COMPLIANCE	IT	60,000							60,000
	25161 CENTRALIZED SCHEDULING SYSTEM	IT	60,000							60,000
	25162 CHATBOT FOR CITY WEBSITE	IT	50,000							50,000
	25163 PRA EFFICIENCY 25/26	IT	100,000							100,000
	25164 EV ONLINE PERMITS	IT	100,000							100,000
	25165 CONF ROOM TECH UPGRADES 25/26	IT	70,000							70,000
	24526 Online Time Entry	IT	321,262							321,262
	24992 HYPERION UPGRADE	IT	300,284							300,284
	24759 AGENDA MANAGEMENT	IT	63,000							63,000
	24768 PROCUREMENT SOLICITATION	IT	147,707							147,707
Technology Infrastructure Total			\$10,436,253							\$10,436,253

Traffic, Transportation, and Pedestrian Access										
	13608 San Fernando Connector/Empire	CD	4,673,263							4,673,263
	19056 San Fernando Bikeway	CD	11,213,067							11,213,067

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	21239 Olive/Verdugo Intersection Imp	CD	1,600,000	2,000,000						3,600,000
	22702 Chandler Bikeway Extension	CD	1,400,090	2,314,037						3,714,127
	24206 DT SF Blvd Reconfig (Phase 1)	CD	1,287,000							1,287,000
	24274 Rancho Providencia NPP	CD	540,000							540,000
	25130 PALM AVENUE PASEO UPGRADES	CD	793,270							793,270
	25131 DOWNTOWN MOBILITY NETWORK	CD	900,000							900,000
	25132 MISSING SIDEWALKS	CD	250,000							250,000
	25343 DOWNTOWN MOBILITY HUB	CD		500,000	500,000					1,000,000
	25344 DTWN METROLINK STATION REHAB	CD		300,000	2,700,000					3,000,000
	14550 Bridge Repairs	PW	1,109,226							1,109,226
	21712 Int-5 Mitig Empire Interchange	PW	668,000							668,000
	23016 First Street Bike Lane	PW	1,692,045							1,692,045
	23779 Interstate-5 Arterial Phase 3	PW	2,900,000							2,900,000
	23780 Victory Blvd Signal Sync	PW	375,000							375,000
	24203 Olive Mag Bridge Ped Sfty Impr	PW	400,000		4,000,000					4,400,000
	24820 FY 23-24 Res Pvmnt Rehab	PW	10,161,158							10,161,158
	24950 FY 24-25 Res Pavmt Rehab	PW	13,298,079							13,298,079
	24975 Olive Bridge Replacement	PW	150,000	897,000					150,000,000	151,047,000
	25102 Traffic Sig BV & Jeffries	PW	200,000		550,000					750,000
	25129 Main Street/Elm Ave	PW	375,000							375,000
	25331 2027 Annual Street & Sidewalk	PW		5,300,000						5,300,000
	24811 FY 23-24 Annual Sidewalk Rehab	PW	1,400,000							1,400,000
	24812 FY 23-24 Arterial Pvmnt Rehab	PW	1,600,000							1,600,000
	24949 FY 24-25 Annual Sidewalk Rehab	PW	2,300,000							2,300,000
	25103 FY 25/26 Annual Sidewalk Reh	PW	1,400,000							1,400,000
	25104 FY 25/26 Annual Res Pave Reh	PW	3,500,000							3,500,000
Traffic, Transportation, and Pedestrian Access Total			\$64,185,198	\$11,311,037	\$7,750,000				\$150,000,000	\$233,246,233

Wastewater										
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	15210 Hyperion Capital Construction	PW	8,797,208	1,609,800	1,664,000	1,720,300	1,779,000	1,000,000	1,000,000	17,570,308
	17533 Pump Station Improvements	PW	1,755,000	125,000	125,000	125,000	125,000	125,000	125,000	2,505,000
	19260 Sanitary Sewer Repairs/Upgrade	PW	15,650,000	800,000	500,000	500,000	500,000	500,000	500,000	18,950,000
	19261 Water Rec Plant Oper Imprvmnts	PW	22,771,560	2,782,600	1,851,400	2,234,700	1,427,500	1,530,800	1,530,800	34,129,360
	20549 Sewer Manhole Repair Project	PW	755,000	30,000	30,000	30,000	30,000	30,000	30,000	935,000
	22038 Riverside Relief Sewer Project	PW	500,000			5,000,000				5,500,000
	22719 Wtr Rec Lab Vtl Modernztn FAC	PW	343,250		1,000,000	2,460,000				3,803,250
	24496 Chandler Sewer - Phase I	PW	500,000			6,000,000				6,500,000
	24536 Tujunga Lake Sewer Improvement	PW	400,000		520,000					920,000
	24537 North Lincoln Sewer Improvemen	PW	240,000	300,000		820,000	1,000,000			2,360,000

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	24538 Victory Sewer Imprv - Phase 1	PW		250,000	250,000		3,180,000			3,680,000
	25101 BWRP Capacity Enhancements	PW	500,000	500,000	500,000	12,000,000	12,000,000	10,000,000	10,000,000	45,500,000
Wastewater Total			\$52,212,018	\$6,397,400	\$6,440,400	\$30,890,000	\$20,041,500	\$13,185,800	\$13,185,800	\$142,352,91
BWP Communications										
	24133 Phone System Resiliency	BWP	350,000	350,000						700,000
	25153 Non-safety Radio Replacements	BWP	1,125,000	1,688,000	1,838,000					4,651,000
BWP Communications Total			\$1,475,000	\$2,038,000	\$1,838,000					\$5,351,000
BWP Electric Utility										
	20488 Roof Replacements - BWP	BWP	400,000	200,000	100,000	100,000	100,000	100,000	600,000	1,600,000
	21872 WiFi Mesh Improvements	BWP		60,000						60,000
	22152 VAR Balancing	BWP	25,000	25,000	175,000	175,000	175,000	175,000	525,000	1,275,000
	22164 Electric Vehicle Charging Prgm	BWP	387,000	1,420,000	2,772,000	4,282,000	685,000	710,000	5,210,000	15,466,000
	22166 Replace UG Distribution Lines	BWP	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	12,000,000
	22167 Replace 34/69KV Lines FY 16/17	BWP	600,000	600,000	750,000	750,000	800,000	500,000	3,000,000	7,000,000
	22168 Replace OH Dist Lines	BWP	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000	36,000,000
	22169 Replace Services	BWP	1,200,000	1,260,000	1,323,000	1,389,150	1,458,608	1,531,538	10,417,389	18,579,685
	22170 Underground Existing Lines	BWP	3,595,928	420,000	441,000	463,050	486,203	510,513	3,472,462	9,389,156
	22174 Repl Stn Med Volt Breakers	BWP	320,000	320,000	320,000	320,000	320,000	320,000	960,000	2,880,000
	22243 Protective Relay Network Repl	BWP						1,300,000	1,300,000	2,600,000
	22269 Replace Sbtn HV Breakers - TBD	BWP	435,000	435,000	450,000	450,000	450,000	450,000	1,350,000	4,020,000
	22332 Tfmr Gas Monitor - RSE/Sw Stn	BWP			500,000					500,000
	22645 OT-SEC Station Camera	BWP	139,860	50,000	50,000	50,000	50,000	50,000	300,000	689,860
	22698 OT Cyber Sec Prot & Monitoring	BWP	150,000	150,000	150,000	150,000	150,000	150,000	900,000	1,800,000
	22725 BWP Enterprise Security	BWP	699,614	250,000	150,000	100,000	100,000	150,000	850,000	2,299,614
	22788 Station RTU Replacement	BWP	600,000	325,000	300,000					1,225,000
	22794 4-12kV Conversions TBD	BWP	8,000,000	5,004,000	8,500,000	8,500,000	9,000,000	9,000,000	58,000,000	106,004,000
	23006 Media District 12kV Capacity	BWP			6,250,000					6,250,000
	23098 Pacific Northwest DC Intertie	BWP	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000	3,600,000
	23143 Fiber Opt Svc FO-1 Citywd AIC	BWP	500,000	250,000	250,000	250,000	250,000	250,000	1,500,000	3,250,000
	23144 FO-2A Fiber Infrast Exp	BWP	830,000	162,500	115,000					1,107,500
	23145 ONE-Burbank Ntwrk Infr Exp	BWP	1,000,000	500,000	500,000	500,000	500,000	500,000	3,000,000	6,500,000
	23343 Data Center Hardware	BWP	1,719,472			1,250,000				2,969,472
	23344 69kV Line Metering/Prot Upgr	BWP				400,000				400,000
	23346 Install 34kV PTs for Metering	BWP				200,000	200,000			400,000
	23347 Replace 34kV GE Relays	BWP		300,000	300,000					600,000
	23349 Transformer Bushing Monitoring	BWP			50,000	300,000	300,000			650,000
	23352 DC Panel Upgrades TBD	BWP	200,000	200,000	200,000	200,000	200,000			1,000,000
	23360 Replace Obsolete Equipment	BWP	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000	4,200,000

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	23363 HVAC Upgrade - BWP Buildings	BWP	1,486,403	466,301	154,901	140,000	130,400	200,000	900,000	3,478,005
	23380 ED Master Plan Update	BWP	500,000			500,000			1,000,000	2,000,000
	23562 WFM/GIS Enhancements	BWP	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	2,400,000
	23708 Enterprise Data/Info Arch Impl	BWP	100,000	50,000		100,000				250,000
	23722 Upgr 34kV Line & Cap Bank Rel	BWP			260,000	260,000	260,000	260,000	1,560,000	2,600,000
	23727 Capon Cap Bank Control Upgrade	BWP			180,000					180,000
	23733 Substation Sec Enhancements	BWP	29,264	100,000	100,000	100,000			100,000	429,264
	23738 Fiber Optic Infrastructure Repl	BWP	200,000	100,000	100,000	100,000	100,000	100,000	600,000	1,300,000
	23786 Meter Inventory System	BWP				100,000				100,000
	24113 Breaker Fail Program	BWP	150,000	150,000	150,000	150,000	150,000	150,000	900,000	1,800,000
	24119 Stndrdzd Cap Bank Control Upg	BWP			250,000	250,000	250,000			750,000
	24340 Substation Safety Shwr Repl.	BWP	200,000	200,000						400,000
	24410 EcoCampus Solar & Storage	BWP	16,174,849	2,000,000	15,000,000		20,000,000		60,000,000	113,174,849
	24415 Inst Xfrmr Gas Mon-BWP Stat	BWP				150,000	150,000			300,000
	24417 Replacement of AMI	BWP	5,500,000	5,800,000						11,300,000
	24418 Performance Meters	BWP	70,000	73,500	77,175	81,034	85,085	89,340	607,682	1,083,816
	24419 Repl Stn 69kV RSE-LADWP 22-27	BWP			1,500,000	1,500,000	1,500,000	1,500,000	3,612,094	9,612,094
	24420 Substn Improve-EHS Recomm	BWP	200,000	200,000						400,000
	24423 Dbn Substn Xfmr Firewall Addtn	BWP	300,000		300,000	300,000	300,000	300,000	300,000	1,800,000
	24424 Upgr Reactors at Substations	BWP		200,000	200,000	200,000	200,000			800,000
	24426 Bus Diftl Rel Upgrd (34kV)-TBD	BWP			250,000	200,000				450,000
	24427 Bus Diftl Rly Upgrd (69kV)-TBD	BWP	300,000			200,000				500,000
	24430 Val Stn 34kV byp Lnc aft decom	BWP					300,000			300,000
	24431 Reprp Cly-Ind to Linc-Cap 34kV	BWP					500,000			500,000
	24432 Fdr & Cap Bnk Rly Upd (4/12kV)	BWP			500,000	350,000	250,000	250,000	1,500,000	2,850,000
	24433 Bus Dif Relay Addtn (4/12kV)	BWP	350,000	350,000	350,000					1,050,000
	24434 Seismic Elec Contcns Improve	BWP			250,000	250,000				500,000
	24435 Back-up srvc Brk Substn and ECC	BWP			500,000					500,000
	24436 BWP Audio/Video Life Cycl Prog	BWP	50,000	25,000	25,000	25,000	25,000	25,000	150,000	325,000
	24670 Networking Infrastructure	BWP	250,000	250,000			450,000		500,000	1,450,000
	24673 Upgr 69kV Ln/ Cap Bnk Rlys TBD	BWP			335,420	335,420	335,420	335,420	2,012,520	3,354,200
	24674 Cust Meter Volt Monitoring	BWP			50,000	250,000				300,000
	24676 Inst Xfmr Temp Mon-TBD 23/24	BWP				150,000	150,000			300,000
	24678 Upgrade Geo Info System 23/24	BWP				300,000				300,000
	24680 Upgr Wrkfric Mgmt Sftwr 24/25	BWP				150,000				150,000
	24685 Refeled Stn Srvc-Burbank Substn	BWP		25,000	300,000					325,000
	24689 Downtown Dist Capacity Upgr	BWP			6,000,000	12,200,000	4,350,000	20,650,000	27,400,000	70,600,000
	24692 Substn Wtr Flow B/F Device Add	BWP	150,000	150,000						300,000
	24693 Victory Decommissioning	BWP					300,000			300,000

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	24694 Repl Stn Comm Proc (SEL-2030s)	BWP	100,000		300,000					400,000
	24695 Upgr Trans-Low Side Brkr Cable	BWP			400,000					400,000
	24696 Upgr Swtchgr Gtwy 4 kV Cable	BWP			400,000					400,000
	24697 New Customer Tfmr Stn - 23/24	BWP	1,600,000	1,800,000	2,000,000	2,200,000	2,400,000	2,600,000	8,400,000	21,000,000
	24698 Bld Svc, Lg Proj > 1 MVA 23/24	BWP	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	15,000,000	45,000,000
	24755 ECC GIS Integr-Util Ntk Mod	BWP	450,000	150,000						600,000
	24772 Ground Grid Improvements 23/24	BWP	200,000	200,000						400,000
	24775 Marketing Automation 23/24	BWP	90,000			90,000				180,000
	24776 Ent Data Pltfm-SMS Anlytcs Use	BWP		50,000			50,000		100,000	200,000
	24777 BWP Website Upgr (5-yr cycle)	BWP	252,820	30,000	40,000				100,000	422,820
	24778 Sustain Engagement	BWP	100,000	50,000	50,000					200,000
	24782 Cust Engagement-S/W Solution	BWP	125,000			50,000			100,000	275,000
	24783 Repl GE Relays-69 kV Lns-25/26	BWP			221,500	1,750,000	1,750,000	228,800	228,800	4,179,100
	25053 Rep Stn Hi Volt Crc Brkrs-69kV	BWP		275,000					2,250,000	2,525,000
	25097 TRAINING CENTER REHAB	BWP		2,000,000						2,000,000
	25133 Pwr Plant Phys Sec Enhance	BWP	50,000	50,000	50,000	50,000				200,000
	25137 Warner Transformer Bank Repl	BWP	1,450,000	1,000,000						2,450,000
	25138 Exp of Interconn Capacity	BWP	1,000,000						128,000,000	129,000,000
	25139 Fiber Optic Splice Case Repl	BWP	50,000	100,000	100,000					250,000
	25140 Station Exit Doors	BWP	50,000		200,000					250,000
	25141 Spare + Mobile Transformers	BWP	4,600,000	5,000,000						9,600,000
	25144 Security Improvements Program	BWP	100,000	100,000	100,000	100,000	100,000	100,000	600,000	1,200,000
	25145 Safety Improvements Program	BWP	400,000	200,000	100,000	100,000	100,000	100,000	600,000	1,600,000
	25146 Paving Program	BWP	200,000	250,000	250,000	250,000	250,000	300,000	1,800,000	3,300,000
	25147 Campus Lighting Retrofit Progr	BWP	50,000	50,000	50,000	50,000	50,000	50,000	300,000	600,000
	25166 RSE Transformer Firewall Add	BWP		500,000						500,000
	25167 Spare 69 kV brkrs & switches	BWP		400,000						400,000
	25168 Repl Work Asset Mgt Syst (WAM)	BWP		1,200,000						1,200,000
	25169 Olive Bridge Infrastr Rebuild	BWP		500,000	2,500,000					3,000,000
	25310 10 W Magnolia Site Prep	BWP		4,000,000						4,000,000
	25311 Olive Decommissioning	BWP		2,791,637						2,791,637
	25312 Fac. Improvmnts & Replacements	BWP		2,000,000						2,000,000
	25313 Pwr Supply Rel & Res Stdy	BWP		2,791,637						2,791,637
	25319 AMI Meter Replacement Program	BWP		400,000	400,000	400,000	400,000			1,600,000
	25323 Rbld-Proj Demo/Sec Onsite Strg	BWP		3,500,000						3,500,000
	22956 ESSN Ntwk Infstr Rplcmt	BWP					50,000	2,750,000	2,750,000	5,550,000
	22242 Transmission Distr Management	BWP		200,000			100,000		200,000	500,000
	24754 ECC Hardware & Software 23/24	BWP	75,671	75,000	75,000	75,000	75,000	75,000	450,000	900,671
	24771 Repl Batts & Charger-TBD 23/24	BWP				150,000	150,000	150,000	450,000	900,000

SUMMARY OF PROJECTS BY CATEGORY FY 2026-27



Page	Project	Dept	Prior Year Approp.	FY26-27 Adopted Budget	FY27-28 Projected	FY28-29 Projected	FY29-30 Projected	FY30-31 Projected	Years 6-11	Estimated Project Total
BWP Electric Utility Total			\$67,605,881	\$61,584,575	\$67,564,996	\$53,285,654	\$60,335,716	\$55,760,611	\$382,955,94	\$749,093,38

BWP SCPPA Projects										
	22635 ZLD Improvements	BWP	75,000	50,000	50,000	50,000	50,000	50,000	300,000	625,000
	24136 Tieton Hydropower Capital Imp.	BWP	53,313	55,979	58,778	61,717	64,803	68,043	374,404	737,037
	25060 MPP Security Improvements	BWP	100,000	100,000	100,000	100,000				400,000
	25322 MPP Mobile Backup Generator	BWP		273,720						273,720
BWP SCPPA Projects Total			\$228,313	\$479,699	\$208,778	\$211,717	\$114,803	\$118,043	\$674,404	\$2,035,757

BWP Street Lighting										
	21873 Install LED Luminaires	BWP	439,000	297,000	255,000	224,400	89,760	216,240	1,552,980	3,074,380
	21876 SL Cust Req & Det. Stub Poles	BWP	100,000	100,000	102,500	105,063	107,689	110,381	580,200	1,205,833
	21877 Convert SL Circuits to UG 120V	BWP	100,000	100,000	102,500	105,063	107,689	110,381	580,200	1,205,833
	21878 Convert 240V+ Circuits to 120V	BWP	300,000	300,000	307,500	315,188	323,067	331,144	1,740,601	3,617,500
	21879 AIC SL for Customer Projects	BWP	400,000	400,000	410,000	420,250	430,756	441,525	2,320,800	4,823,331
	22137 AIC SL for Other Departments	BWP	30,000	30,900	31,673	32,464	33,276	34,108	179,283	371,704
	22146 Replace SL Due to Knockdowns	BWP	150,000	155,000	158,875	162,847	166,918	171,091	899,309	1,864,040
	23207 Repl SL Standrds/Substructures	BWP	1,732,000	700,000	717,500	735,438	753,823	772,669	4,061,402	9,472,832
	24731 Impl Asset Insp Prog Software	BWP	60,000			75,000			225,000	360,000
	24730 Street Lighting Master Plan	BWP				150,000			200,000	350,000
BWP Street Lighting Total			\$5,131,000	\$2,882,900	\$2,885,540	\$2,325,743	\$2,012,978	\$2,187,539	\$12,339,775	\$26,345,453

BWP Water Utility										
	21748 Clear Street Improvements	BWP	27,500	15,450	15,914	16,391	16,883	17,389	112,481	222,008
	21749 Hydrant Replacement	BWP	250,227	171,857	178,804	186,281	194,111	202,310	1,351,100	2,534,690
	21750 Service Replacement Tree Roots	BWP	225,000	95,000	95,000	95,000	95,000	95,000	570,000	1,270,000
	21752 Rep Single Det Check Valves	BWP	125,000	50,000	50,000	50,000	50,000	50,000	300,000	675,000
	21753 New Water Meters	BWP	810,863	442,976	460,419	478,659	497,734	517,685	3,437,274	6,645,610
	21754 Distribution Valve Replacement	BWP	328,244	182,064	186,024	192,607	196,870	201,293	1,298,688	2,585,790
	21756 Recycled Water Meters	BWP	77,885	42,301	44,194	46,178	48,257	50,436	338,196	647,447
	21887 SCADA Equip Replacement-Potabl	BWP	51,445	10,000	12,100	13,310	14,641	16,051	120,343	237,890
	21897 Recycled Water Hydrants	BWP	20,000	10,000	10,000	10,000	10,000	10,000	60,000	130,000
	21901 SCADA Equip Repl - Recycled	BWP	40,772	10,000	12,100	13,310	14,641	16,051	120,343	227,217
	21902 RW Equipment Replacement	BWP	26,853	10,985	11,204	11,428	11,657	11,890	75,646	159,663
	21924 Misc Plant Replacement	BWP	57,889	16,000	17,120	18,318	19,601	20,972	150,016	299,916
	21925 Security Improvements	BWP	51,806	26,000	26,520	27,050	27,591	28,143	177,529	364,639
	22246 System Expansion Services	BWP	800,000	825,000	850,000	875,000	900,000	925,000	5,925,000	11,100,000
	22247 System Expansion Meters	BWP	83,762	83,762	83,762	83,762	83,762	83,762	502,572	1,005,144
	23320 MWD B-1 Booster Station Improv	BWP		250,000	3,000,000					3,250,000
	23332 Recycled Service (New Policy)	BWP	20,000	10,000	10,000	10,000	10,000	10,000	60,000	130,000
	23371 Interior Tank Painting	BWP	337,000		210,000	142,000		185,000	545,000	1,629,000

SUMMARY OF PROJECTS BY CATEGORY FY 2026-27



Page	Project	Dept	Prior Year Approp.	FY26-27 Adopted Budget	FY27-28 Projected	FY28-29 Projected	FY29-30 Projected	FY30-31 Projected	Years 6-11	Estimated Project Total
	23761 VPP Disinfection System	BWP			2,000,000					2,000,000
	23768 Recycled Security Improvements	BWP	27,744	15,344	16,418	17,567	18,796	20,111	143,851	259,831
	23799 RW SCADA Upgrades	BWP				35,000			40,000	75,000
	23805 RW Interior Tank Painting	BWP		144,000					181,000	325,000
	24103 PS1 Rehabilitation	BWP	50,000	100,000	100,000	100,000				350,000
	24127 Reservoir # 2 Replacement	BWP		23,805,000						23,805,000
	24439 Ptable Small Water Mains	BWP	3,046,445	750,000	3,000,000	3,100,000	3,200,000	3,300,000	21,300,000	37,696,445
	24441 Potable Large Water Mains	BWP	1,300,000	2,050,000	650,000	675,000	700,000	725,000	4,725,000	10,825,000
	24446 Recycled Water Valves	BWP	26,622	11,871	12,130	12,563	13,015	13,486	88,241	177,928
	24458 Des/Build Pipelines Proj-Bonds	BWP	10,400,000	784,900						11,184,900
	24476 Res Joint Repl/Crack Rep 23/24	BWP	325,000		125,000	200,000		350,000	650,000	1,650,000
	24707 Rsvr #5 Inlet/Outlet Pipe Repl	BWP	300,000		500,000					800,000
	24713 Pipeline Condition Assessment	BWP	100,000	100,000	100,000	100,000	100,000	100,000	600,000	1,200,000
	24717 SCADA Software Upgrade 24/25	BWP				75,000			80,000	155,000
	24926 Seismic Retrofit of Pipelines	BWP	1,334,900	14,449,000						15,783,900
	24940 IPR/DPR Planning Study (Grant)	BWP	1,300,000			10,000,000	7,500,000	750,000	83,250,000	102,800,000
	25175 Fiber Optic Communications	BWP	30,000	50,000						80,000
	25176 GAC System Assessment	BWP		75,000						75,000
	25177 Repl WAM Software (Water)	BWP		200,000						200,000
	25178 Recycled Fiber Optic Comm	BWP	32,000	30,000						62,000
	25314 PLC Replacement Program - Pot.	BWP		20,000	22,000	24,000	26,000	28,000	28,000	148,000
	25318 PLC Replacement Prgm. - Rec	BWP		20,000	22,000	24,000	26,000	28,000	28,000	148,000
BWP Water Utility Total			\$21,606,957	\$45,066,510	\$11,820,709	\$16,632,424	\$13,774,559	\$7,755,579	\$126,258,28	\$242,915,01
BWP TOTAL			94,227,151	111,251,684	83,518,031	72,455,508	76,238,056	65,821,772	522,228,406	1,025,740,608
NON BWP TOTAL			225,368,452	55,588,767	81,503,990	133,676,993	24,641,500	110,797,627	301,199,995	932,777,324
CIP TOTAL			319,595,603	166,840,451	165,022,021	206,132,501	100,879,556	176,619,399	823,428,401	1,958,517,932