

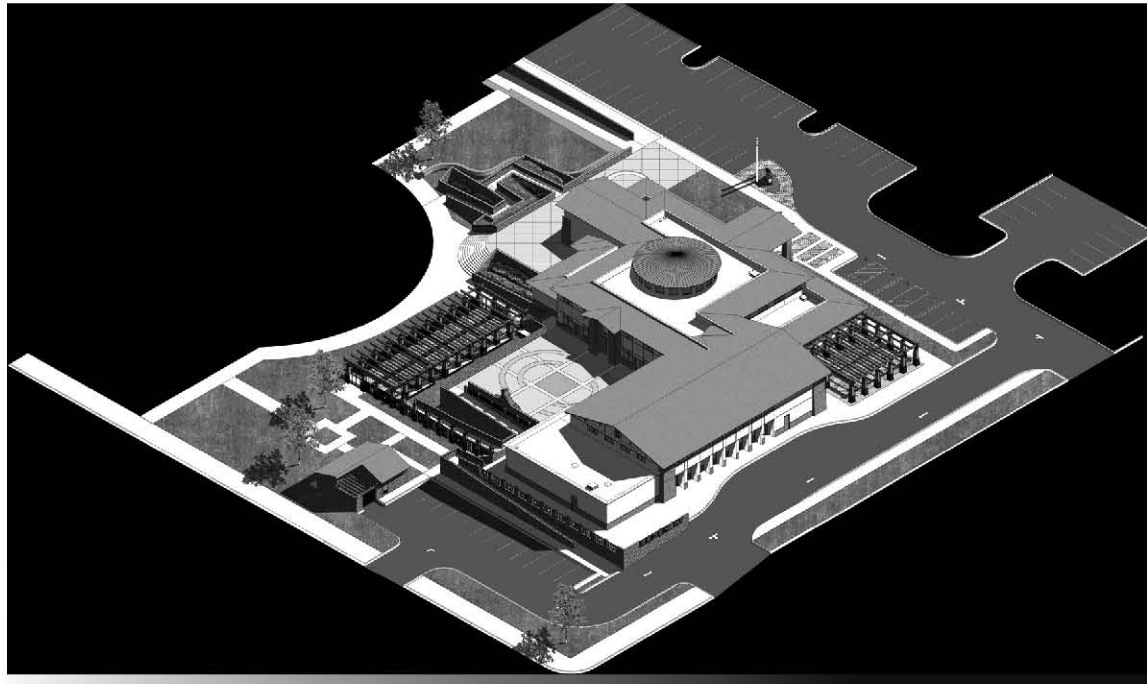
City Facilities ▼ Technology & Equipment ▼ Parks & Open Space ▼ Streets ▼ Transportation ▼
Utilities ▼ Community Development & Housing ▼ Economic Development ▼ City Facilities ▼
Technology & Equipment ▼ Parks & Open Space ▼ Streets ▼ Transportation ▼ Utilities ▼
Community Development & Housing ▼ Economic Development ▼ City Facilities ▼ Technology &
Equipment ▼ Parks & Open Space ▼ Streets ▼ Transportation ▼ Utilities ▼ Community
Development & Housing ▼ Economic Development ▼ City Facilities ▼ Technology & Equipment
▼ Parks & Open Space ▼ Streets ▼ Transportation ▼ Utilities ▼ Economic Development ▼

Parks & Open Space



NAME: Adult Recreation Center Improvements - Furniture & Equipment

PROJECT
LOCATION
& MAP



CIP Project Description

TITLE: Adult Recreation Center Improvements - Furniture & Equipment
 DESCRIPTION: Kitchen Equipment, office furniture and equipment for the new Adult Recreation Center
 DEPARTMENT: Parks, Recreation & Community Services
 STRATEGIC PLAN
 DIRECTION/STRATEGY:

PROJECT NUMBER: 401-50254

REMARKS: The original estimates for furniture and kitchen equipment are three years old. By the time the construction of the Adult Recreation Center is completed the estimates will be over 4-1/2 years old. In addition, we will not be able to use most of the existing kitchen equipment due to the LA County health standards, therefore, new kitchen equipment has to be installed in the facility.
 (Thousands of Dollars)

10-YEAR EXPENDITURE PLAN:	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
SALARIES & BENEFITS	-	-	-	-	-	-	-	-	-	-	-
MAINT. & OPERATION	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY	184	-	-	-	-	-	-	-	-	-	184
LAND & LAND RIGHTS	-	-	-	-	-	-	-	-	-	-	-
BUILDING & STRUCTURES	-	-	-	-	-	-	-	-	-	-	-
ENGINEERING	-	-	-	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
PLANNING,SURVEY, & DESIGN	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	184	-	-	-	-	-	-	-	-	-	184
FUNDING SOURCES:	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
CAPITAL IMPROVEMENT FUND	184	-	-	-	-	-	-	-	-	-	184
CERTIFICATES OF PARTICIPATION	-	-	-	-	-	-	-	-	-	-	-
STATE GAS TAX FUND	-	-	-	-	-	-	-	-	-	-	-
SCHOLL CANYON LIFE EXTENSION	-	-	-	-	-	-	-	-	-	-	-
CDBG	-	-	-	-	-	-	-	-	-	-	-
GRA I - DOWNTOWN GLENDALE	-	-	-	-	-	-	-	-	-	-	-
GRA II - SAN FERNANDO	-	-	-	-	-	-	-	-	-	-	-
PARKING	-	-	-	-	-	-	-	-	-	-	-
SEWER	-	-	-	-	-	-	-	-	-	-	-
REFUSE DISPOSAL	-	-	-	-	-	-	-	-	-	-	-
ELECTRIC	-	-	-	-	-	-	-	-	-	-	-
WATER	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	184	-	-	-	-	-	-	-	-	-	184
ESTIMATED ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:						PROJECT COST SUMMARY:					
SALARIES AND BENEFITS	-	-	-	-	-	10-YEAR CIP TOTAL	-	-	-	-	184
M & O	-	-	-	-	-	EXISTING BALANCE	-	-	-	-	4,356
CAPITAL OUTLAY	-	-	-	-	-	ESTIMATED COSTS AFTER 10-YEAR CIP	-	-	-	-	-
REVENUE (SUBTRACTED)	-	-	-	-	-	TOTAL:	-	-	-	-	4,540
TOTAL:	-	-	-	-	-						

NAME: Rockhaven Rehabilitation



7-4

PROJECT
LOCATION
& MAP



CIP Project Description

TITLE: Rockhaven Rehabilitation PROJECT NUMBER: 401-51658

DESCRIPTION: Planning, Design and Rehabilitation of Historic Rockhaven Facility

DEPARTMENT: Library and Parks, Recreation, & Community Services

STRATEGIC PLAN: Quality of Life/Focus on needs of Our People. Quality of Life/Providing Opportunities for Library Services/Park and Recreation Facilities.

DIRECTION/STRATEGY:

REMARKS: The initial funding, after acquisition, will provide for clean up and securing the site and structures. Also, the initial funding will be focused on planning, design and needs assessments of the community. Subsequent funding will address Historic Preservation and development at Rockhaven. Joint Project between Library and Parks & Recreation.
(Thousands of Dollars)

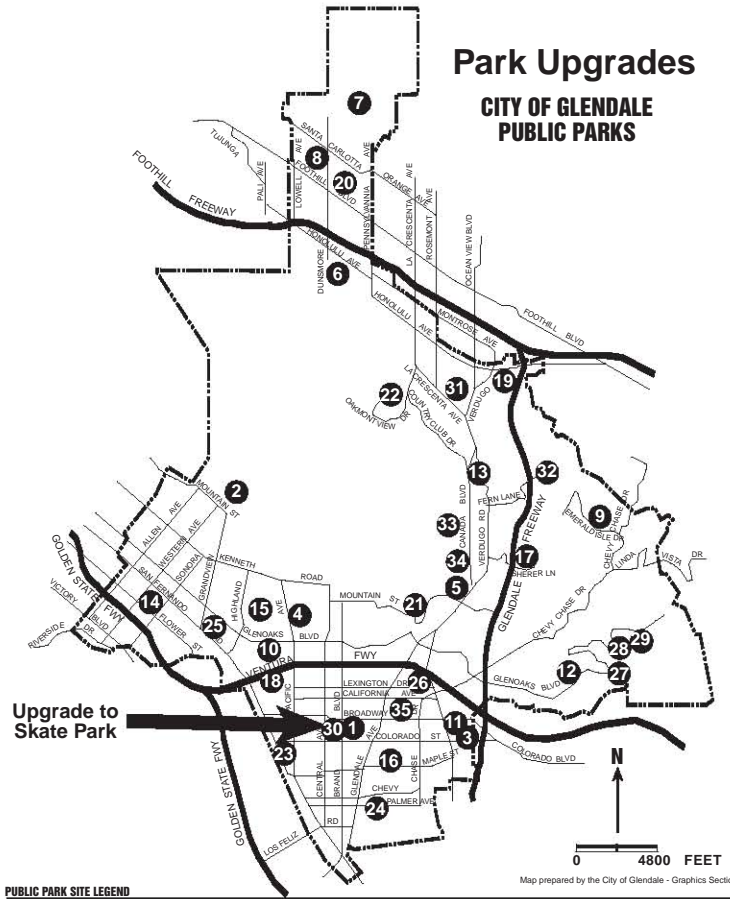
10-YEAR EXPENDITURE PLAN:	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
SALARIES & BENEFITS	-	-	-	-	-	-	-	-	-	-	-
MAINT. & OPERATION	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-
LAND & LAND RIGHTS	-	-	-	-	-	-	-	-	-	-	-
BUILDING & STRUCTURES	-	-	-	-	-	-	-	-	-	-	-
ENGINEERING	-	-	-	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
PLANNING,SURVEY, & DESIGN	500	-	500	500	-	-	-	-	-	-	1,500
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-
OTHER -Clean-up/secure site	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	500	-	500	500	-	-	-	-	-	-	1,500

FUNDING SOURCES:	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
CAPITAL IMPROVEMENT FUND	500	-	500	500	-	-	-	-	-	-	1,500
CERTIFICATES OF PARTICIPATION	-	-	-	-	-	-	-	-	-	-	-
STATE GAS TAX FUND	-	-	-	-	-	-	-	-	-	-	-
SCHOLL CANYON LIFE EXTENSION	-	-	-	-	-	-	-	-	-	-	-
CDBG	-	-	-	-	-	-	-	-	-	-	-
GRA I - DOWNTOWN GLENDALE	-	-	-	-	-	-	-	-	-	-	-
GRA II - SAN FERNANDO	-	-	-	-	-	-	-	-	-	-	-
PARKING	-	-	-	-	-	-	-	-	-	-	-
SEWER	-	-	-	-	-	-	-	-	-	-	-
REFUSE DISPOSAL	-	-	-	-	-	-	-	-	-	-	-
ELECTRIC	-	-	-	-	-	-	-	-	-	-	-
WATER	-	-	-	-	-	-	-	-	-	-	-
OTHER -	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	500	-	500	500	-	-	-	-	-	-	1,500

ESTIMATED ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:		PROJECT COST SUMMARY:	
SALARIES AND BENEFITS	To be determined based on needs of the community		
M & O	and levels of development selected.		
CAPITAL OUTLAY		10-YEAR CIP TOTAL	1,500
REVENUE (SUBTRACTED)		EXISTING BALANCE	500
		ESTIMATED COSTS AFTER 10-YEAR CIP	-
TOTAL:	-	TOTAL:	2,000

NAME: Park Upgrades / Maintenance

PROJECT LOCATION & MAP



PUBLIC PARK SITE LEGEND

- | | | | |
|-------------------------------|-------------------------------|---|-------------------------------------|
| 1. Adult Recreation Center | 11. Glendale H.S. Pool | 21. Nibley Park | 30. Skate Park |
| 2. Brand Park | 12. Glenoaks Park | 22. Oakmont View Park | 31. Sparr Heights Senior Center |
| 3. Carr Park | 13. Glorieta Park | 23. Pacific Park / Pacific Pool | 32. Sports Complex |
| 4. Casa Adobe de San Rafael | 14. Griffith Manor Park | 24. Palmer Park | 33. Verdugo Adobe |
| 5. Civic Auditorium | 15. Hoover H.S. Pool | 25. Pelanconi Park | 34. Verdugo Park Stengel Field |
| 6. Crescenta Valley Park | 16. Maple Park | 26. Piedmont Mini-Park | 35. Babe Herman Little League Field |
| 7. Deukmejian Wilderness Park | 17. Mayor's Bicentennial Park | 27. Lower Scholl Canyon Park | |
| 8. Dunsmore Park | 18. Milford Mini - Park | 28. Scholl Canyon Athletic Fields | |
| 9. Emerald Isle Park | 19. Montrose Community Park | 29. Scholl Canyon Golf & Tennis Complex | |
| 10. Fremont Park | 20. New York Park | | |



CIP Project Description

TITLE: Park Upgrades/Maintenance

PROJECT NUMBER: 401-51495

DESCRIPTION: Upgrades, major repair or replacement of existing park and recreation facilities, including renovation or replacement of restroom buildings, repair and renovation of other community buildings, repair and resurfacing of sport courts, and repair and resurfacing of parking lights and roadways and playground facilities. Lighting and security light systems upgrades are included as an extraordinary high cost maintenance project.

DEPARTMENT: Parks, Recreation & Community Services

STRATEGIC PLAN

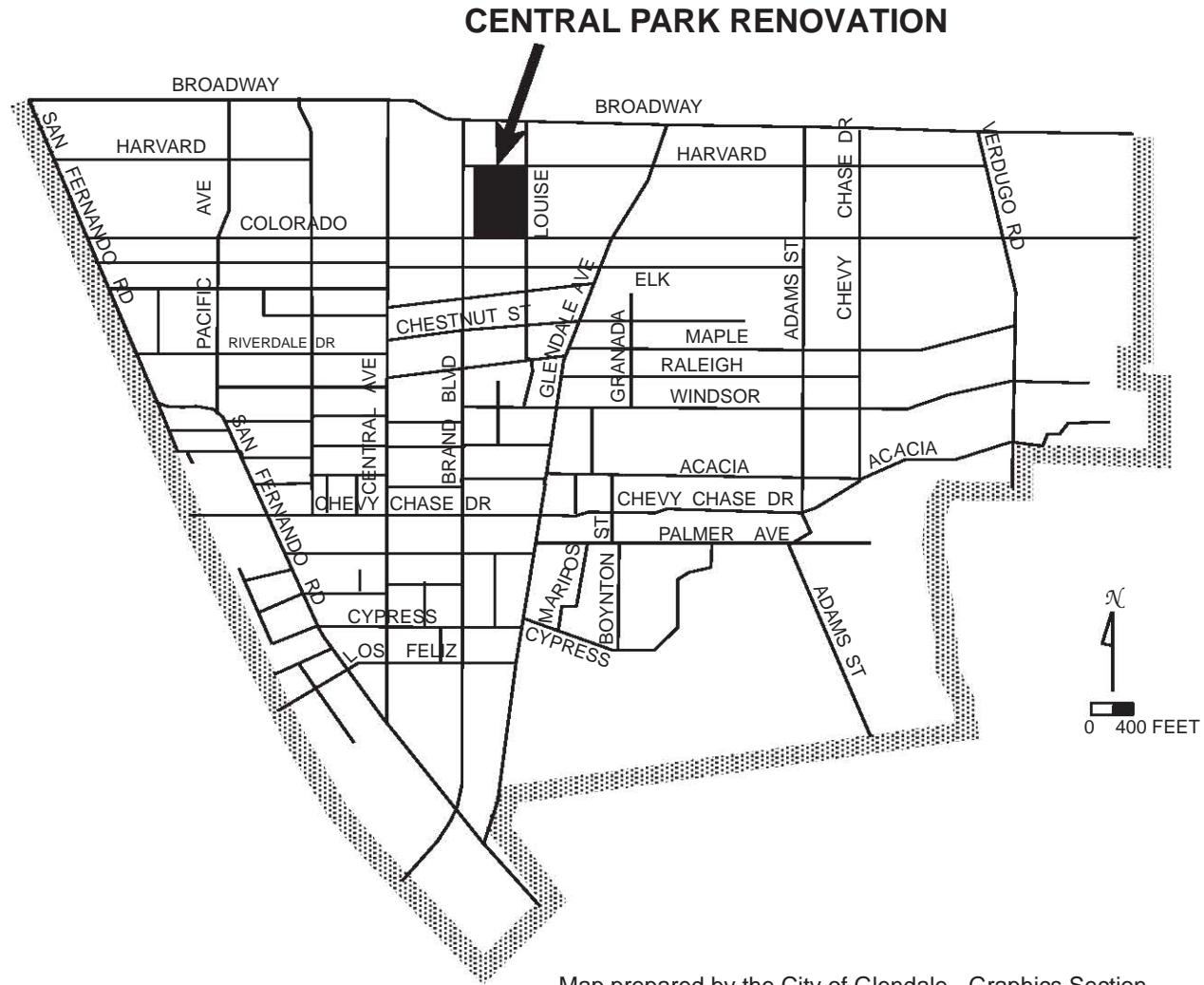
DIRECTION/STRATEGY: Public Safety Quality of Life/Providing opportunities for recreation and celebration; Quality of Life/Focus on needs of our people.

REMARKS: Parks and associated facilities generally require complete renovation and emergency repairs as a result of extensive wear and tear and exposure to natural elements. Capital Project staff and Park Services staff inspections have determined the necessity of immediate upgrades and regular upgrades and large expenditure ongoing maintenance of restroom building; other park facilities buildings and associated structural elements - utilities, HVAC and building systems; sport courts; parking lots and roadways, and park site lighting athletic field lighting and security lighting. Documentation is available to represent the funding necessary for Restrooms, Parks Community Buildings, Sports Courts, Lots & Roadways, Lighting & Systems Upgrades, and Playgrounds.

(Thousands of Dollars)

10-YEAR EXPENDITURE PLAN:	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
SALARIES & BENEFITS	-	-	-	-	-	-	-	-	-	-	-
MAINT. & OPERATION	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-
LAND & LAND RIGHTS	-	-	-	-	-	-	-	-	-	-	-
BUILDING & STRUCTURES	-	-	-	-	-	-	-	-	-	-	-
ENGINEERING	-	-	-	-	-	-	-	-	-	-	-
CONSTRUCTION	500	750	750	1,250	1,250	1,250	1,250	1,250	1,250	1,250	10,750
PLANNING,SURVEY, & DESIGN	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	500	750	750	1,250	1,250	1,250	1,250	1,250	1,250	1,250	10,750
FUNDING SOURCES:	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
CAPITAL IMPROVEMENT FUND	500	750	750	1,250	1,250	1,250	1,250	1,250	1,250	1,250	10,750
CERTIFICATES OF PARTICIPATION	-	-	-	-	-	-	-	-	-	-	-
STATE GAS TAX FUND	-	-	-	-	-	-	-	-	-	-	-
SCHOLL CANYON LIFE EXTENSION	-	-	-	-	-	-	-	-	-	-	-
CDBG	-	-	-	-	-	-	-	-	-	-	-
GRA I - DOWNTOWN GLENDALE	-	-	-	-	-	-	-	-	-	-	-
GRA II - SAN FERNANDO	-	-	-	-	-	-	-	-	-	-	-
PARKING	-	-	-	-	-	-	-	-	-	-	-
SEWER	-	-	-	-	-	-	-	-	-	-	-
REFUSE DISPOSAL	-	-	-	-	-	-	-	-	-	-	-
ELECTRIC	-	-	-	-	-	-	-	-	-	-	-
WATER	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	500	750	750	1,250	1,250	1,250	1,250	1,250	1,250	1,250	10,750
ESTIMATED ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:						PROJECT COST SUMMARY:					
SALARIES AND BENEFITS											
M & O											
CAPITAL OUTLAY											
REVENUE (SUBTRACTED)											
TOTAL:											
						10-YEAR CIP TOTAL					10,750
						EXISTING BALANCE					644
						ESTIMATED COSTS AFTER 10-YEAR CIP					-
						TOTAL:					11,394

PROJECT
LOCATION
& MAP



Map prepared by the City of Glendale - Graphics Section



CIP Project Description

TITLE: Central Park Renovation PROJECT NUMBER: 401-51623

DESCRIPTION: Planning, design and development of improvements for this existing park.

DEPARTMENT: Park, Recreation & Community Services

STRATEGIC PLAN

DIRECTION/STRATEGY: Quality of Life/Focus on needs of our people; Quality of Life/Providing opportunities for recreation and celebration.

REMARKS: (PRIOR BUDGET APPROVED) - Renovation of Central Park and new community facilities define the east side of the Americana at Brand. Funding under this project will be utilized for planning, design and renovation of park landscape and amenities that will compliment the Adult Recreation Center and the Americana at Brand projects. Funds allocated for this project will be used to help implement the Adult Recreation Center.

(Thousands of Dollars)

10-YEAR EXPENDITURE PLAN:	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
SALARIES & BENEFITS	-	-	-	-	-	-	-	-	-	-	-
MAINT. & OPERATION	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-
LAND & LAND RIGHTS	-	-	-	-	-	-	-	-	-	-	-
BUILDING & STRUCTURES	-	-	-	-	-	-	-	-	-	-	-
ENGINEERING	-	-	-	-	-	-	-	-	-	-	-
CONSTRUCTION	500	-	-	-	-	-	-	-	-	-	500
PLANNING,SURVEY, & DESIGN	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-
OTHER - Mobil Untis Rental	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	500	-	-	-	-	-	-	-	-	-	500
FUNDING SOURCES:	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
CAPITAL IMPROVEMENT FUND	500	-	-	-	-	-	-	-	-	-	500
CERTIFICATES OF PARTICIPATION	-	-	-	-	-	-	-	-	-	-	-
STATE GAS TAX FUND	-	-	-	-	-	-	-	-	-	-	-
SCHOLL CANYON LIFE EXTENSION	-	-	-	-	-	-	-	-	-	-	-
CDBG	-	-	-	-	-	-	-	-	-	-	-
GRA I - DOWNTOWN GLENDALE	-	-	-	-	-	-	-	-	-	-	-
GRA II - SAN FERNANDO	-	-	-	-	-	-	-	-	-	-	-
PARKING	-	-	-	-	-	-	-	-	-	-	-
SEWER	-	-	-	-	-	-	-	-	-	-	-
REFUSE DISPOSAL	-	-	-	-	-	-	-	-	-	-	-
ELECTRIC	-	-	-	-	-	-	-	-	-	-	-
WATER	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	500	-	-	-	-	-	-	-	-	-	500
ESTIMATED ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:					PROJECT COST SUMMARY:						
SALARIES AND BENEFITS					12						
M & O					15	10-YEAR CIP TOTAL					500
CAPITAL OUTLAY					-	EXISTING BALANCE					100
REVENUE (SUBTRACTED)					-	ESTIMATED COSTS AFTER 10-YEAR CIP					-
TOTAL:					27	TOTAL:					600

NAME: Pacific Park Neighborhood Pool

7-10

PROJECT
LOCATION
& MAP



CIP Project Description

TITLE: Pacific Park Neighborhood Pool
 DESCRIPTION: Build a public pool at Pacific Park.

PROJECT NUMBER: 201-G69303

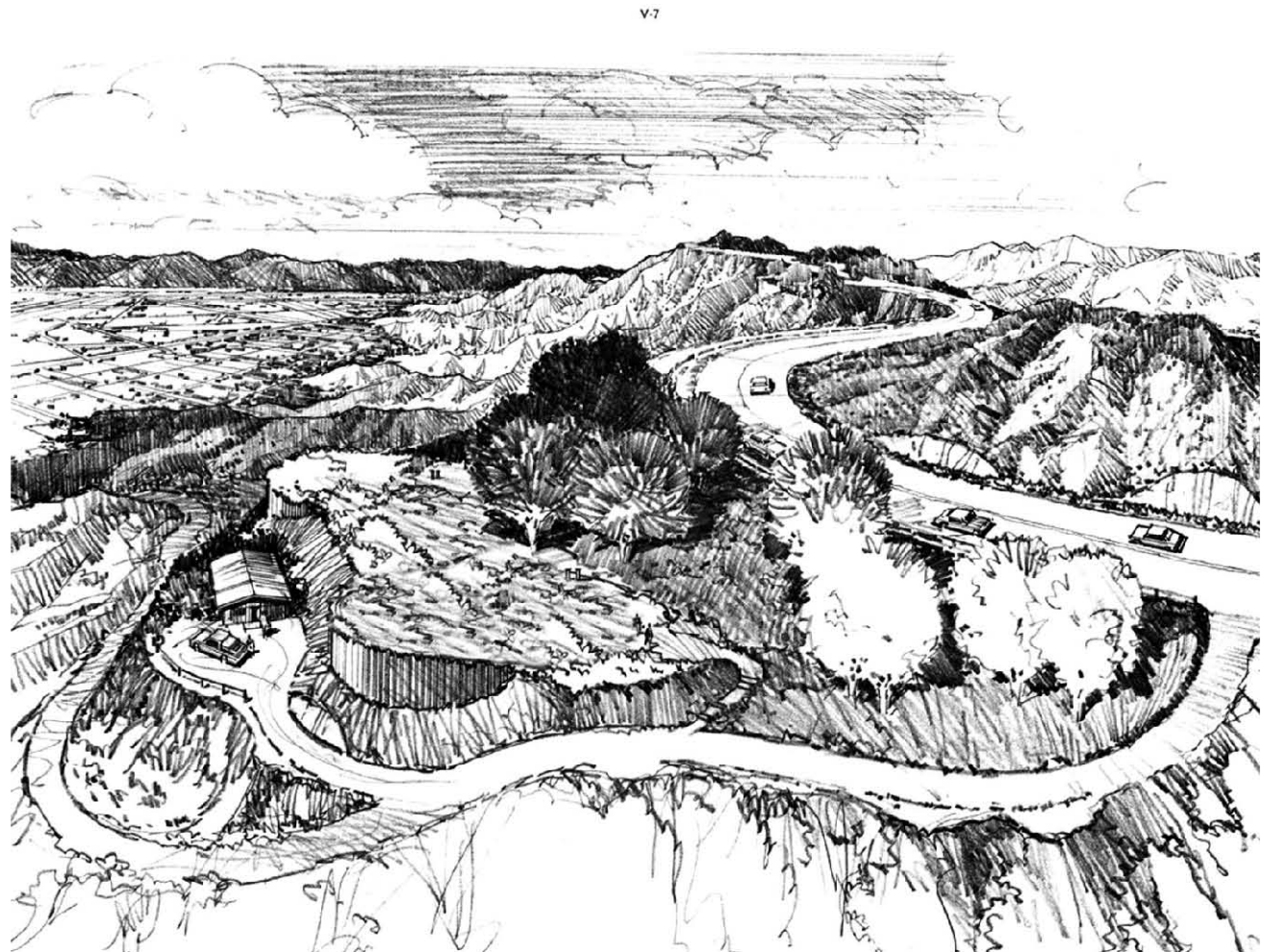
DEPARTMENT: Parks, Recreation & Community Services in collaboration with Community Development & Housing
 STRATEGIC PLAN
 DIRECTION/STRATEGY:

REMARKS: There is a high demand for the use of public pools in the City of Glendale. Currently, the Parks and Recreation Department partners with the school district for the use of GUSD pools on off-seasons for its aquatic program. Construction of a pool at Pacific Park would mitigate the demand for aquatics programming, and provide a permanent location to house the City's aquatics program. Total project development cost is estimated at \$5.4 million. The estimated scope of the project is a community pool of about 25 yd size, with required decking and restroom, locker, mechanical and staff building spaces. A new tot lot would also be built to replace one dislocated by the new pool. Staff is attempting to retrieve funds from multiple sources, such as \$2.4 million in CDBG grants requested (partially funded) and State Prop 40 Grants totaling \$1.4 million (not yet granted).

(Thousands of Dollars)

10-YEAR EXPENDITURE PLAN:	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL	
SALARIES & BENEFITS	-	-	-	-	-	-	-	-	-	-	-	
MAINT. & OPERATION	-	-	-	-	-	-	-	-	-	-	-	
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-	
LAND & LAND RIGHTS	-	-	-	-	-	-	-	-	-	-	-	
BUILDING & STRUCTURES	-	-	-	-	-	-	-	-	-	-	-	
ENGINEERING	-	-	-	-	-	-	-	-	-	-	-	
CONSTRUCTION	-	2,677	-	-	-	-	-	-	-	-	2,677	
PLANNING, SURVEY, & DESIGN	518	290	-	-	-	-	-	-	-	-	808	
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-	
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	
OTHER IMPROVEMENTS	379	158	-	-	-	-	-	-	-	-	537	
OTHER	-	-	-	-	-	-	-	-	-	-	-	
TOTAL:	897	3,125	-	-	-	-	-	-	-	-	4,022	
FUNDING SOURCES:	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL	
CAPITAL IMPROVEMENT FUND	-	1,400	-	-	-	-	-	-	-	-	1,400	
CERTIFICATES OF PARTICIPATION	-	-	-	-	-	-	-	-	-	-	-	
STATE GAS TAX FUND	-	-	-	-	-	-	-	-	-	-	-	
SCHOLL CANYON LIFE EXTENSION	-	-	-	-	-	-	-	-	-	-	-	
CDBG	897	303	-	-	-	-	-	-	-	-	1,200	
GRA I - DOWNTOWN GLENDALE	-	-	-	-	-	-	-	-	-	-	-	
GRA II - SAN FERNANDO	-	-	-	-	-	-	-	-	-	-	-	
PARKING	-	-	-	-	-	-	-	-	-	-	-	
SEWER	-	-	-	-	-	-	-	-	-	-	-	
REFUSE DISPOSAL	-	-	-	-	-	-	-	-	-	-	-	
ELECTRIC	-	-	-	-	-	-	-	-	-	-	-	
WATER	-	-	-	-	-	-	-	-	-	-	-	
OTHER - State prop 40 grant	-	1,422	-	-	-	-	-	-	-	-	1,422	
TOTAL:	897	3,125	-	-	-	-	-	-	-	-	4,022	
ESTIMATED ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:				PROJECT COST SUMMARY:								
SALARIES AND BENEFITS				561								
M & O				42								4,022
CAPITAL OUTLAY				250								-
REVENUE (SUBTRACTED)				-								-
TOTAL:				853	TOTAL:							4,022

PROJECT
LOCATION
& MAP



CIP Project Description

TITLE: Tax Defaulted Property Acquisitions

PROJECT NUMBER: 401-51614

DESCRIPTION: Acquisition of tax defaulted properties citywide, for Parks, Recreation and open space, as they become available.

DEPARTMENT: Parks, Recreation & Community Services

STRATEGIC PLAN

DIRECTION/STRATEGY: Quality of Life/Providing opportunities for recreation and celebration; Quality of Life/Focus on needs of our people.

REMARKS: The funding provides for initial acquisition of tax defaulted properties for Parks, Recreation and open space purposes. As the funds accumulate, more or larger acreage parcels may be purchased, based on availability.

(Thousands of Dollars)

10-YEAR EXPENDITURE PLAN:	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
SALARIES & BENEFITS	-	-	-	-	-	-	-	-	-	-	-
MAINT. & OPERATION	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-
LAND & LAND RIGHTS	-	-	-	-	-	-	-	-	-	-	-
BUILDING & STRUCTURES	-	-	-	-	-	-	-	-	-	-	-
ENGINEERING	-	-	-	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
PLANNING,SURVEY, & DESIGN	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY PURCHASE	100	100	100	100	100	100	100	100	100	100	1,000
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	100	100	100	100	100	100	100	100	100	100	1,000
FUNDING SOURCES:	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
CAPITAL IMPROVEMENT FUND	100	100	100	100	100	100	100	100	100	100	1,000
CERTIFICATES OF PARTICIPATION	-	-	-	-	-	-	-	-	-	-	-
STATE GAS TAX FUND	-	-	-	-	-	-	-	-	-	-	-
SCHOLL CANYON LIFE EXTENSION	-	-	-	-	-	-	-	-	-	-	-
CDBG	-	-	-	-	-	-	-	-	-	-	-
GRA I - DOWNTOWN GLENDALE	-	-	-	-	-	-	-	-	-	-	-
GRA II - SAN FERNANDO	-	-	-	-	-	-	-	-	-	-	-
PARKING	-	-	-	-	-	-	-	-	-	-	-
SEWER	-	-	-	-	-	-	-	-	-	-	-
REFUSE DISPOSAL	-	-	-	-	-	-	-	-	-	-	-
ELECTRIC	-	-	-	-	-	-	-	-	-	-	-
WATER	-	-	-	-	-	-	-	-	-	-	-
OTHER -	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	100	100	100	100	100	100	100	100	100	100	1,000

ESTIMATED ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:

SALARIES AND BENEFITS	To be determined based on actual acreage acquired.	-
M & O		-
CAPITAL OUTLAY		-
REVENUE (SUBTRACTED)		-
TOTAL:		-

PROJECT COST SUMMARY:

10-YEAR CIP TOTAL	1,000
EXISTING BALANCE	283
ESTIMATED COSTS AFTER 10-YEAR CIP	-
TOTAL:	1,283

PROJECT
LOCATION
& MAP



CIP Project Description

TITLE: Freeway Park Site A

PROJECT NUMBER: 401-51667

DESCRIPTION: Design and construction of artificial turf soccer fields with lighting and support facilities at Freeway Parksite A.

DEPARTMENT: Parks, Recreation & Community Services

STRATEGIC PLAN

DIRECTION/STRATEGY: Quality of Life/Providing opportunities for recreation and celebration; Quality of Life/Focus on needs of our people.

REMARKS: The funding provides for initial planning and design of a 6 to 8 acre development site for artificial turf fields at Freeway Parksite A. Construction of the fields with lighting, and support facilities would take place in fiscal year 2011-12.

(Thousands of Dollars)

10-YEAR EXPENDITURE PLAN:	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL	
SALARIES & BENEFITS	-	-	-	-	-	-	-	-	-	-	-	
MAINT. & OPERATION	-	-	-	-	-	-	-	-	-	-	-	
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-	
LAND & LAND RIGHTS	-	-	-	-	-	-	-	-	-	-	-	
BUILDING & STRUCTURES	-	-	-	-	-	-	-	-	-	-	-	
ENGINEERING	-	-	-	-	-	-	-	-	-	-	-	
CONSTRUCTION	-	-	-	5,000	-	-	-	-	-	-	5,000	
PLANNING,SURVEY, & DESIGN	500	-	-	-	-	-	-	-	-	-	500	
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-	
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-	
OTHER - Furniture & Equipment	-	-	-	-	-	-	-	-	-	-	-	
TOTAL:	500	-	-	5,000	-	-	-	-	-	-	5,500	
FUNDING SOURCES:	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL	
CAPITAL IMPROVEMENT FUND	500	-	-	5,000	-	-	-	-	-	-	5,500	
CERTIFICATES OF PARTICIPATION	-	-	-	-	-	-	-	-	-	-	-	
STATE GAS TAX FUND	-	-	-	-	-	-	-	-	-	-	-	
SCHOLL CANYON LIFE EXTENSION	-	-	-	-	-	-	-	-	-	-	-	
CDBG	-	-	-	-	-	-	-	-	-	-	-	
GRA I - DOWNTOWN GLENDALE	-	-	-	-	-	-	-	-	-	-	-	
GRA II - SAN FERNANDO	-	-	-	-	-	-	-	-	-	-	-	
PARKING	-	-	-	-	-	-	-	-	-	-	-	
SEWER	-	-	-	-	-	-	-	-	-	-	-	
REFUSE DISPOSAL	-	-	-	-	-	-	-	-	-	-	-	
ELECTRIC	-	-	-	-	-	-	-	-	-	-	-	
WATER	-	-	-	-	-	-	-	-	-	-	-	
OTHER -	-	-	-	-	-	-	-	-	-	-	-	
TOTAL:	500	-	-	5,000	-	-	-	-	-	-	5,500	
ESTIMATED ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:				PROJECT COST SUMMARY:								
SALARIES AND BENEFITS				40								
M & O				25	10-YEAR CIP TOTAL							5,500
CAPITAL OUTLAY				20	EXISTING BALANCE							-
REVENUE (SUBTRACTED)				-	ESTIMATED COSTS AFTER 10-YEAR CIP							-
TOTAL:				85	TOTAL:							5,500

NAME: Columbus Soccer Field

PROJECT
LOCATION
& MAP



CIP Project Description

TITLE: Columbus Soccer Field
 DESCRIPTION: Artificial turf soccer field with restroom and parking
 DEPARTMENT: Parks, Recreation, & Community Services

PROJECT BALANCE: 401-51668

STRATEGIC PLAN
 DIRECTION/STRATEGY: Quality of life and Service Delivery. Quality of life/focus on Needs of Our People. Quality of life/Providing opportunities for recreation and celebration.

REMARKS: The Columbus Elementary School artificial turf soccer field will be a joint use facility that will be used by GUSD during the school day, and by the public in the evenings and on weekends. The field will incorporate field sports lighting, and include runout zones on all four sides, a restroom building with maintenance and storage, as well as parking to support the school staff and field users.

(Thousands of Dollars)

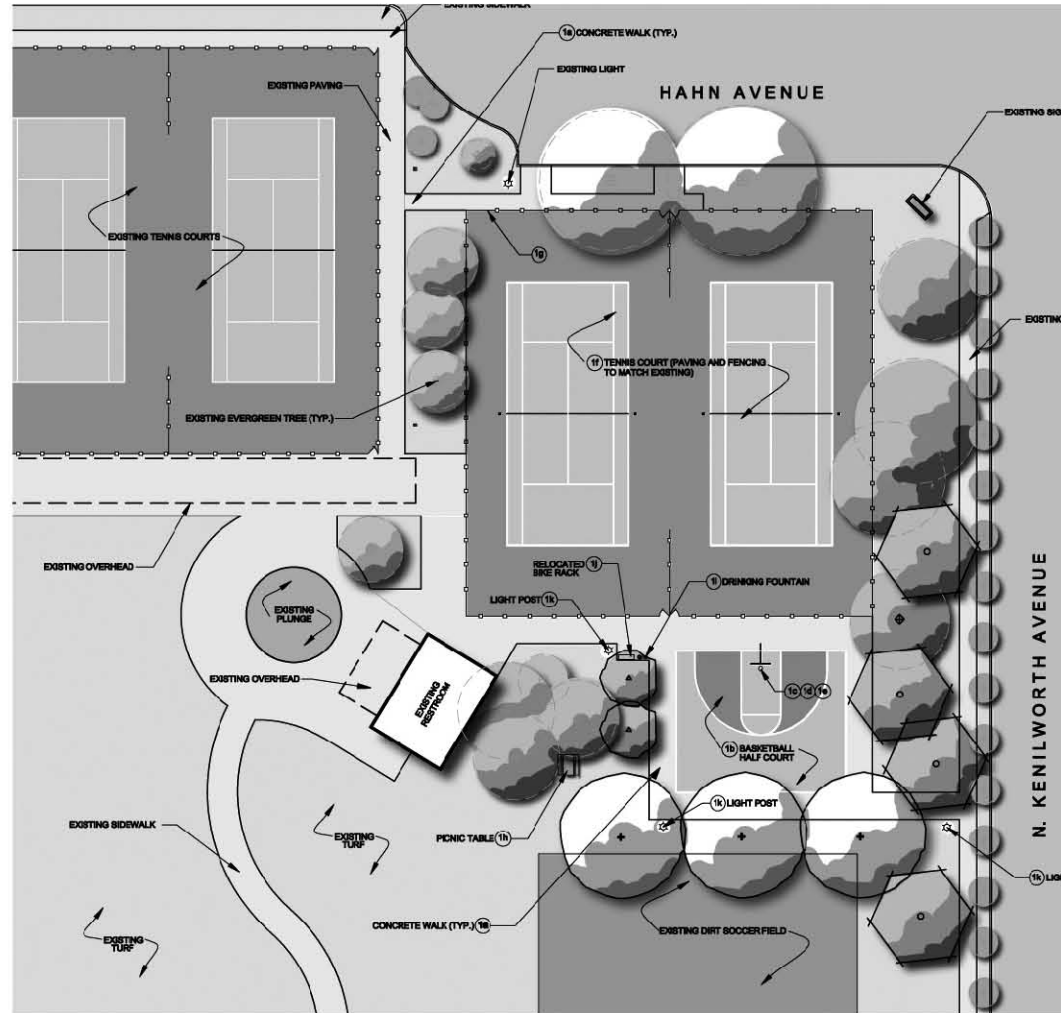
10-YEAR EXPENDITURE PLAN:	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
SALARIES & BENEFITS	-	-	-	-	-	-	-	-	-	-	-
MAINT. & OPERATION	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-
LAND & LAND RIGHTS	-	-	-	-	-	-	-	-	-	-	-
BUILDING & STRUCTURES	-	-	-	-	-	-	-	-	-	-	-
ENGINEERING	-	-	-	-	-	-	-	-	-	-	-
CONSTRUCTION	-	3,100	-	-	-	-	-	-	-	-	3,100
PLANNING,SURVEY, & DESIGN	400	-	-	-	-	-	-	-	-	-	400
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	400	3,100	-	-	-	-	-	-	-	-	3,500
FUNDING SOURCES:	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
CAPITAL IMPROVEMENT FUND	400	3,100	-	-	-	-	-	-	-	-	3,500
CERTIFICATES OF PARTICIPATION	-	-	-	-	-	-	-	-	-	-	-
STATE GAS TAX FUND	-	-	-	-	-	-	-	-	-	-	-
SCHOLL CANYON LIFE EXTENSION	-	-	-	-	-	-	-	-	-	-	-
CDBG	-	-	-	-	-	-	-	-	-	-	-
GRA I - DOWNTOWN GLENDALE	-	-	-	-	-	-	-	-	-	-	-
GRA II - SAN FERNANDO	-	-	-	-	-	-	-	-	-	-	-
PARKING	-	-	-	-	-	-	-	-	-	-	-
SEWER	-	-	-	-	-	-	-	-	-	-	-
REFUSE DISPOSAL	-	-	-	-	-	-	-	-	-	-	-
ELECTRIC	-	-	-	-	-	-	-	-	-	-	-
WATER	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	400	3,100	-	-	-	-	-	-	-	-	3,500

ESTIMATED ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:	
SALARIES AND BENEFITS	-
M & O	-
CAPITAL OUTLAY	-
REVENUE (SUBTRACTED)	-
TOTAL:	-

PROJECT COST SUMMARY:	
10-YEAR CIP TOTAL	3,500
EXISTING BALANCE	-
ESTIMATED COSTS AFTER 10-YEAR CIP	-
TOTAL:	3,500

NAME: Adult Recreation Center Tennis Court Replacement

PROJECT
LOCATION
& MAP



CIP Project Description

TITLE: Adult Recreation Center Tennis Court Replacements

PROJECT BOOK: 401-51669

DESCRIPTION: Replacement of tennis courts at the Adult Recreation Center.

DEPARTMENT: Parks, Recreation & Community Services

STRATEGIC PLAN

DIRECTION/STRATEGY: Quality of Life/Providing opportunities for recreation and celebration; Quality of Life/Focus on needs of our people.

REMARKS: The original estimates for mitigation-replacement of the tennis courts at the ARC/Central Park sites are over 4-1/2 years old. Additional funds are required to close the gap for the construction of two new tennis courts at Fremont Park.

(Thousands of Dollars)

10-YEAR EXPENDITURE PLAN:	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
SALARIES & BENEFITS	-	-	-	-	-	-	-	-	-	-	-
MAINT. & OPERATION	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-
LAND & LAND RIGHTS	-	-	-	-	-	-	-	-	-	-	-
BUILDING & STRUCTURES	-	-	-	-	-	-	-	-	-	-	-
ENGINEERING	-	-	-	-	-	-	-	-	-	-	-
CONSTRUCTION	225	-	-	-	-	-	-	-	-	-	225
PLANNING,SURVEY, & DESIGN	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-
OTHER - Furniture & Equipment	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	225	-	-	-	-	-	-	-	-	-	225
FUNDING SOURCES:	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
CAPITAL IMPROVEMENT FUND	225	-	-	-	-	-	-	-	-	-	225
CERTIFICATES OF PARTICIPATION	-	-	-	-	-	-	-	-	-	-	-
STATE GAS TAX FUND	-	-	-	-	-	-	-	-	-	-	-
SCHOLL CANYON LIFE EXTENSION	-	-	-	-	-	-	-	-	-	-	-
CDBG	-	-	-	-	-	-	-	-	-	-	-
GRA I - DOWNTOWN GLENDALE	-	-	-	-	-	-	-	-	-	-	-
GRA II - SAN FERNANDO	-	-	-	-	-	-	-	-	-	-	-
PARKING	-	-	-	-	-	-	-	-	-	-	-
SEWER	-	-	-	-	-	-	-	-	-	-	-
REFUSE DISPOSAL	-	-	-	-	-	-	-	-	-	-	-
ELECTRIC	-	-	-	-	-	-	-	-	-	-	-
WATER	-	-	-	-	-	-	-	-	-	-	-
OTHER -	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	225	-	-	-	-	-	-	-	-	-	225
ESTIMATED ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:					PROJECT COST SUMMARY:						
SALARIES AND BENEFITS	-	-	-	-							
M & O	-	-	-	-							
CAPITAL OUTLAY	-	-	-	-							
REVENUE (SUBTRACTED)	-	-	-	-							
TOTAL:	-	-	-	-							
					10-YEAR CIP TOTAL						
					EXISTING BALANCE						
					ESTIMATED COSTS AFTER 10-YEAR CIP						
					TOTAL:						
					225						

PROJECT
LOCATION
& MAP



CIP Project Description

TITLE: New Park Development

DESCRIPTION: Planning, design and construction of Parks and Recreation facilities citywide.

DEPARTMENT: Parks, Recreation & Community Services

STRATEGIC PLAN

DIRECTION/STRATEGY: Quality of Life/Providing opportunities for recreation and celebration; Quality of Life/Focus on needs of our people.

REMARKS: Funds provide for planning, design, and construction of New Park Development and facilities.

PROJECT NUMBER: 401-50087

(Thousands of Dollars)

10-YEAR EXPENDITURE PLAN:	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
SALARIES & BENEFITS	-	-	-	-	-	-	-	-	-	-	-
MAINT. & OPERATION	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-
LAND & LAND RIGHTS	-	-	-	-	-	-	-	-	-	-	-
BUILDING & STRUCTURES	-	-	-	-	-	-	-	-	-	-	-
ENGINEERING	-	-	-	-	-	-	-	-	-	-	-
CONSTRUCTION	500	500	500	500	500	500	1,500	2,000	2,500	2,500	11,500
PLANNING,SURVEY, & DESIGN	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	500	500	500	500	500	500	1,500	2,000	2,500	2,500	11,500
FUNDING SOURCES:	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL
CAPITAL IMPROVEMENT FUND	500	500	500	500	500	500	1,500	2,000	2,500	2,500	11,500
CERTIFICATES OF PARTICIPATION	-	-	-	-	-	-	-	-	-	-	-
STATE GAS TAX FUND	-	-	-	-	-	-	-	-	-	-	-
SCHOLL CANYON LIFE EXTENSION	-	-	-	-	-	-	-	-	-	-	-
CDBG	-	-	-	-	-	-	-	-	-	-	-
GRA I - DOWNTOWN GLENDALE	-	-	-	-	-	-	-	-	-	-	-
GRA II - SAN FERNANDO	-	-	-	-	-	-	-	-	-	-	-
PARKING	-	-	-	-	-	-	-	-	-	-	-
SEWER	-	-	-	-	-	-	-	-	-	-	-
REFUSE DISPOSAL	-	-	-	-	-	-	-	-	-	-	-
ELECTRIC	-	-	-	-	-	-	-	-	-	-	-
WATER	-	-	-	-	-	-	-	-	-	-	-
OTHER -	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	500	500	500	500	500	500	1,500	2,000	2,500	2,500	11,500
ESTIMATED ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:					PROJECT COST SUMMARY:						
SALARIES AND BENEFITS	TO BE DETERMINED BASED ON ACTUAL ACREAGE AND SQUARE				-						
M & O	FOOTAGE FACILITIES AND OR STRUCTURES DEVELOPED.				-						
CAPITAL OUTLAY					-	10-YEAR CIP TOTAL					11,500
REVENUE (SUBTRACTED)					-	EXISTING BALANCE					1,755
TOTAL:					-	ESTIMATED COSTS AFTER 10-YEAR CIP					-
						TOTAL:					13,255

NAME: Aquatic Center (GRA Tax Increment for Parks)

7-22

PROJECT
LOCATION
& MAP



CIP Project Description

TITLE: Aquatic Center {GRA Tax Increment for Parks} PROJECT NUMBER: 401-51439

DESCRIPTION: Pool facility with multiple aquatic amenities including competitive and recreational pools, and support facilities

DEPARTMENT: Parks, Recreation, & Community Services

STRATEGIC PLAN

DIRECTION/STRATEGY: Quality of life and Service Delivery. Quality of life/focus on Needs of Our People. Quality of life/Providing opportunities for recreation and celebration.

REMARKS: The Glendale Aquatic Center project is intended to provide the city with its main aquatics facility. It may include elements including one or more competitive pools, as well as recreational water play and spray elements.

(Thousands of Dollars)

10-YEAR EXPENDITURE PLAN:	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL	
SALARIES & BENEFITS	-	-	-	-	-	-	-	-	-	-	-	
MAINT. & OPERATION	-	-	-	-	-	-	-	-	-	-	-	
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-	
LAND & LAND RIGHTS	-	-	-	-	-	-	-	-	-	-	-	
BUILDING & STRUCTURES	-	-	-	-	-	-	-	-	-	-	-	
ENGINEERING	-	-	-	-	-	-	-	-	-	-	-	
CONSTRUCTION	-	-	2,205	2,759	2,814	2,871	2,928	2,985	3,045	3,106	22,713	
PLANNING,SURVEY, & DESIGN	-	-	500	-	-	-	-	-	-	-	500	
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-	
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-	
OTHER	-	-	-	-	-	-	-	-	-	-	-	
TOTAL:	-	-	2,705	2,759	2,814	2,871	2,928	2,985	3,045	3,106	23,213	
FUNDING SOURCES:	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL	
CAPITAL IMPROVEMENT FUND	-	-	2,705	2,759	2,814	2,871	2,928	2,985	3,045	3,106	23,213	
CERTIFICATES OF PARTICIPATION	-	-	-	-	-	-	-	-	-	-	-	
STATE GAS TAX FUND	-	-	-	-	-	-	-	-	-	-	-	
SCHOLL CANYON LIFE EXTENSION	-	-	-	-	-	-	-	-	-	-	-	
CDBG	-	-	-	-	-	-	-	-	-	-	-	
GRA I - DOWNTOWN GLENDALE	-	-	-	-	-	-	-	-	-	-	-	
GRA II - SAN FERNANDO	-	-	-	-	-	-	-	-	-	-	-	
PARKING	-	-	-	-	-	-	-	-	-	-	-	
SEWER	-	-	-	-	-	-	-	-	-	-	-	
REFUSE DISPOSAL	-	-	-	-	-	-	-	-	-	-	-	
ELECTRIC	-	-	-	-	-	-	-	-	-	-	-	
WATER	-	-	-	-	-	-	-	-	-	-	-	
TOTAL:	-	-	2,705	2,759	2,814	2,871	2,928	2,985	3,045	3,106	23,213	
ESTIMATED ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:						PROJECT COST SUMMARY:						
SALARIES AND BENEFITS						-						
M & O						-						
CAPITAL OUTLAY						-						
REVENUE (SUBTRACTED)						-						
TOTAL:						-						
						10-YEAR CIP TOTAL						23,213
						EXISTING BALANCE						31
						ESTIMATED COSTS AFTER 10-YEAR CIP						-
						TOTAL:						23,244