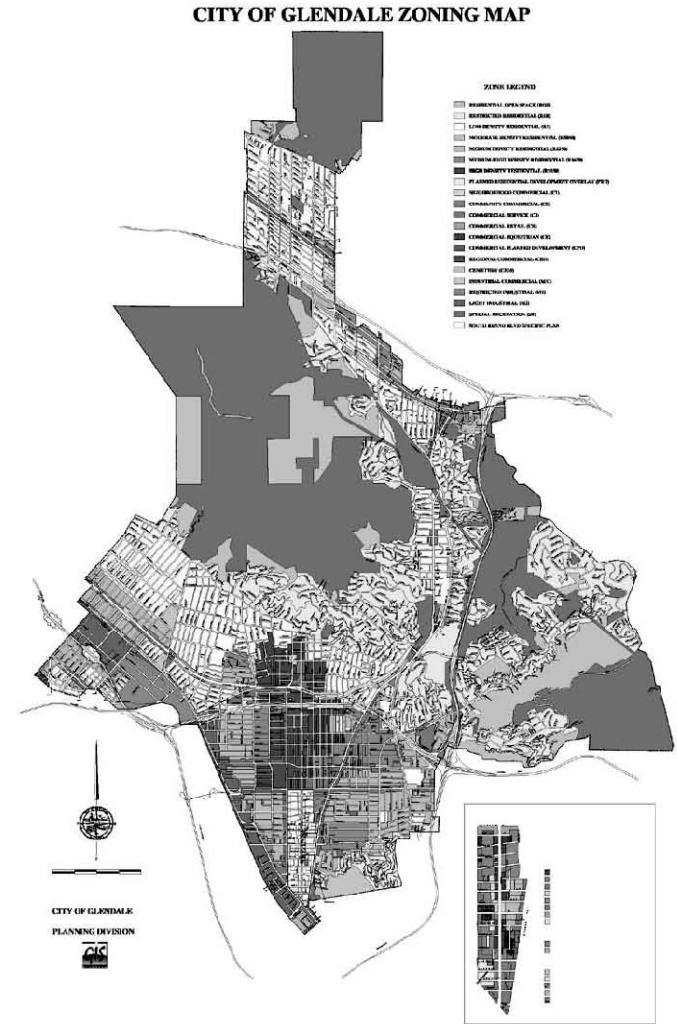
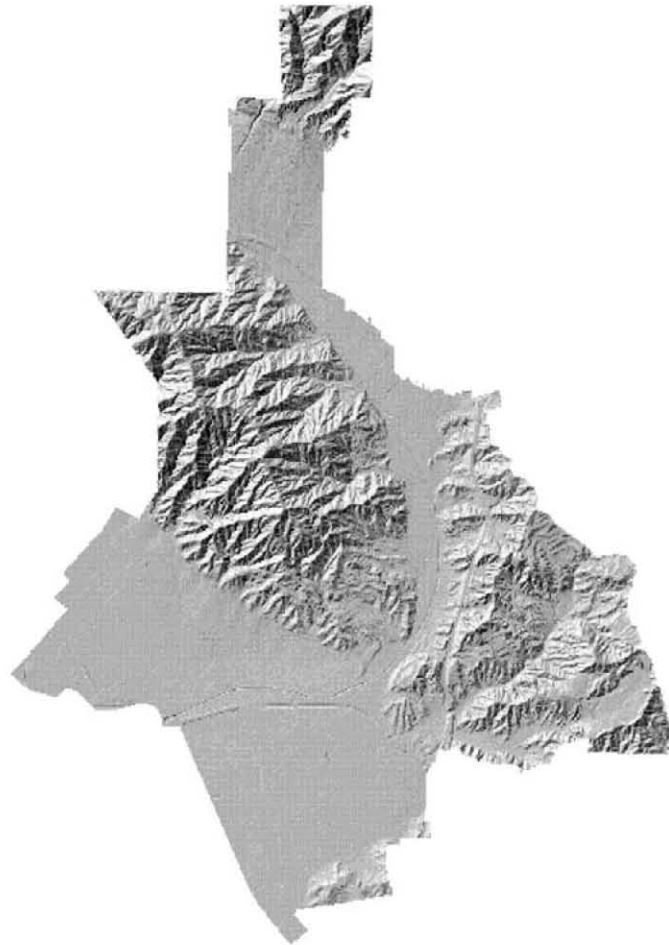


City Facilities ▼ Technology & Equipment ▼ Parks & Open Space ▼ Streets ▼ Transportation ▼
Utilities ▼ Community Development & Housing ▼ Economic Development ▼ City Facilities ▼
Technology & Equipment ▼ Parks & Open Space ▼ Streets ▼ Transportation ▼ Utilities ▼
Community Development & Housing ▼ Economic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

Technology & Equipment



PROJECT
LOCATION
& MAP



CIP Project Description

TITLE: Crime Analysis System - Geographic Information System

PROJECT NUMBER: 401-51664

DESCRIPTION: A Crime Analysis System is a MapObjects-based package intended to help crime analysts, police officers, and administrative officials protect the public within their own jurisdictions while also offering the ability to find and analyze data which cross jurisdictional boundaries.

DEPARTMENT: Information Services

STRATEGIC PLAN

DIRECTION/STRATEGY:

REMARKS: A geographic information system integrates hardware, software, and data for capturing, managing, analyzing, and displaying all forms of geographically referenced information.

(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	60	-	-	-	-	-	-	-	-	-	60
LAND & LAND RIGHTS	-	-	-	-	-	-	-	-	-	-	-
BUILDING & STRUCTURES	-	-	-	-	-	-	-	-	-	-	-
ENGINEERING	-	-	-	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
PLANNING, SURVEY, & DESIGN	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	60	-	-	-	-	-	-	-	-	-	60
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	60	-	-	-	-	-	-	-	-	-	60
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:	60	-	-	-	-	-	-	-	-	-	60
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:						
					60						

PROJECT
LOCATION
& MAP



CIP Project Description

TITLE: City-wide Document Management System

PROJECT NUMBER: 401-50009

DESCRIPTION: A city-wide electronic document management system that promotes greater collaboration and information sharing through a set of comprehensive features and functionalities to access, view, revise, share, and manage any document subject to flexible and appropriate group/user security.

DEPARTMENT: Information Services

REMARKS: Based on industry averages, once fully implemented, this set of systems should save the City over \$1,125,000 per year in labor currently spent finding documents and replacing lost documents. The system will leverage the \$250,000 investment Public Works has made in the conversion of documents to be managed within it. It is anticipated that Police will be able to view building plans, sewer layouts, and such on-line to deal quickly with security issues. Coupled with the planned City-wide retention program, potential liabilities associated with improper destruction or non-destruction of documents can be reduced.

(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	-	-	-	-	-	-	-	-	-	-	-
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
OTHER IMPROVEMENTS	350	-	-	-	-	-	-	-	-	-	350
TOTAL:	350	-	-	-	-	-	-	-	-	-	350
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
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: PLANNING/BUILDING FEES	250	-	-	-	-	-	-	-	-	-	250
TOTAL:	350	-	-	-	-	-	-	-	-	-	350
ESTIMATED ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:					PROJECT COST SUMMARY:						
SALARIES AND BENEFITS				60	10-YEAR CIP TOTAL						350
M & O				100	EXISTING BALANCE						-
CAPITAL OUTLAY				-	ESTIMATED COSTS AFTER 10-YEAR CIP						-
REVENUE (SUBTRACTED)				-	TOTAL:						350
TOTAL:				160							

NAME: GTV6 Multi-Cam Robotics for GPD Community Room

PROJECT
LOCATION
& MAP



CIP Project Description

TITLE: GTV6 Multi-Cam Robotics for GPD Community Room **PROJECT NUMBER:** 401-Y

DESCRIPTION: Purchase and mount four camera heads, lenses, and robotic heads in strategic positions to capture a variety of events held in the community room. Directly connect all video and audio signals from the GPD Community room to the GTV6 television control room.

DEPARTMENT: Police

STRATEGIC PLAN

DIRECTION/STRATEGY: Promote Open Government, and Community Outreach. A direct connection to the community. And further enhance the community room's abilities, and opportunities to better serve the public.

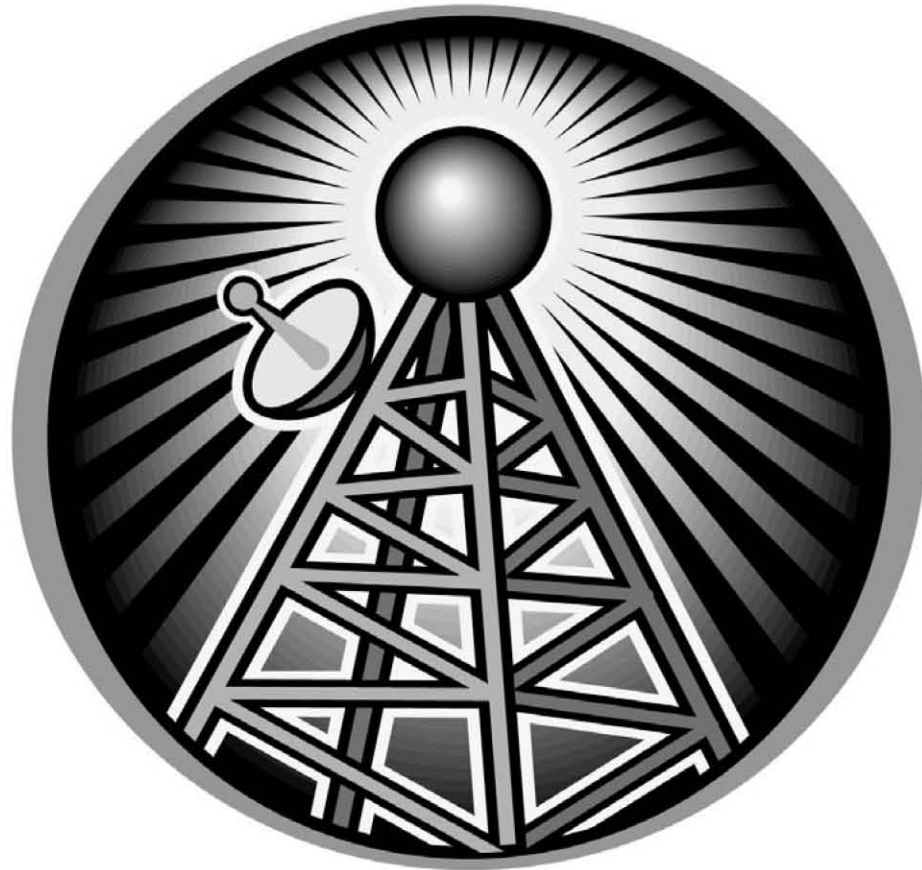
REMARKS:

(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	-	-	170	-	-	-	-	-	-	-	170
LAND & LAND RIGHTS	-	-	-	-	-	-	-	-	-	-	-
BUILDING & STRUCTURES	-	-	-	-	-	-	-	-	-	-	-
ENGINEERING	-	-	-	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
PLANNING, SURVEY, & DESIGN	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	-	-	170	-	-	-	-	-	-	-	170
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	-	-	170	-	-	-	-	-	-	-	170
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	-	-	-	-	-	-	-	-	-	-	-
CABLE ACCESS	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	-	-	170	-	-	-	-	-	-	-	170
ESTIMATED ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:					PROJECT COST SUMMARY:						
SALARIES AND BENEFITS	-	-	-	-							
M & O	-	-	-	-	10-YEAR CIP TOTAL						
CAPITAL OUTLAY	-	-	-	-	EXISTING BALANCE						
REVENUE (SUBTRACTED)	-	-	-	-	ESTIMATED COSTS AFTER 10-YEAR CIP						
TOTAL:	-	-	-	-	TOTAL:						
											170



PROJECT
LOCATION
& MAP



CIP Project Description

TITLE: Radio Site Power Systems **PROJECT NUMBER:** 401-51556

DESCRIPTION: Add power protection, including battery plant and solar array to provide reliable backup power during failure of commercial power. Upgrade primary power feed to three-phase and replace generator to properly accommodate increased power loading. This project includes all remote mountaintop radio sites and the Civic Center site.

DEPARTMENT: Information Services/Wireless Communications

STRATEGIC PLAN

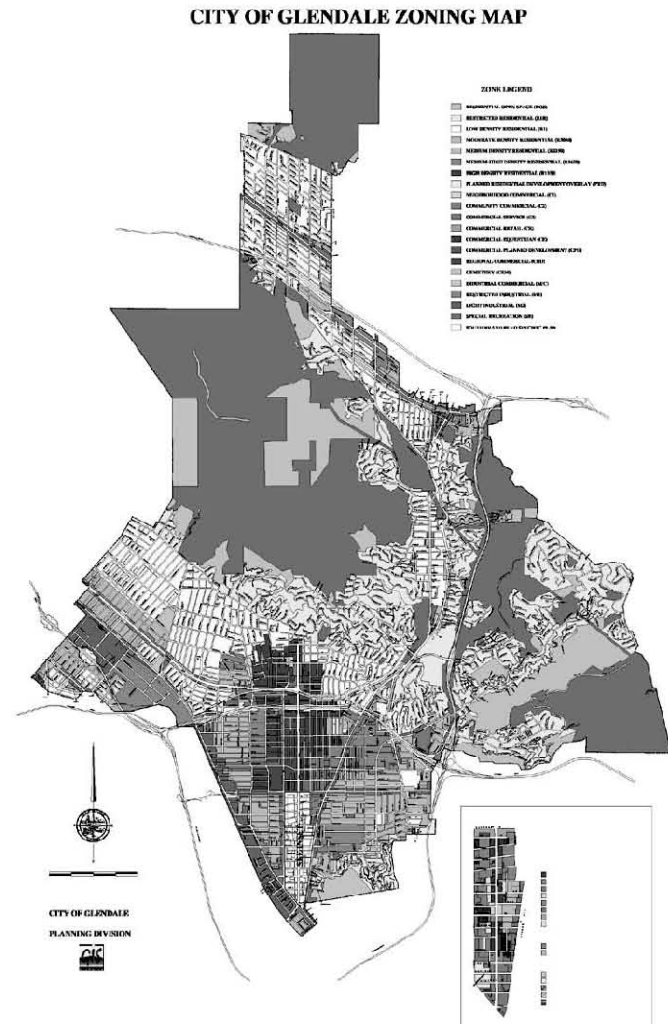
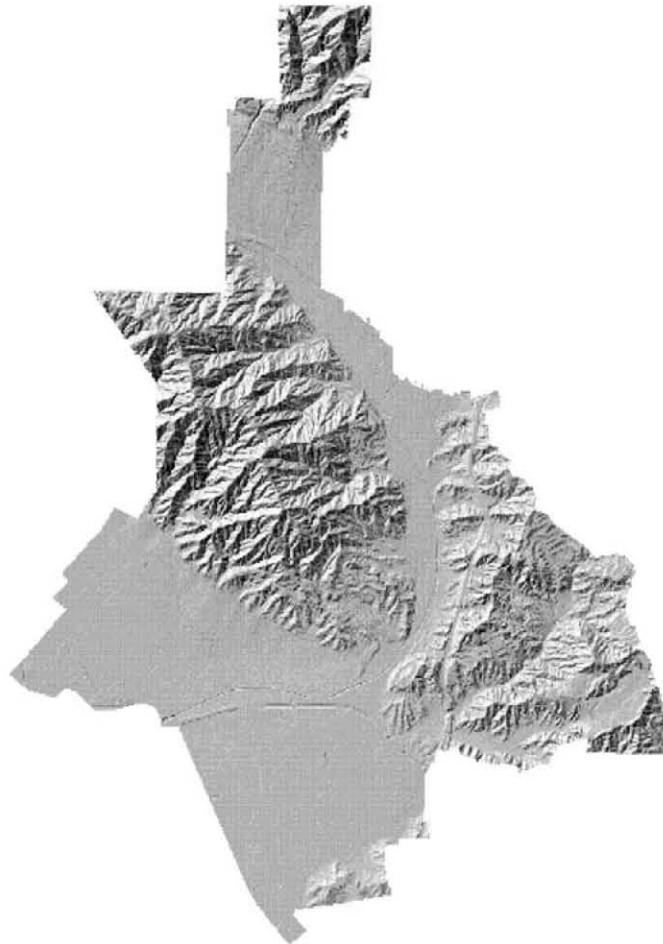
DIRECTION/STRATEGY:

REMARKS: In the event power is lost, the change-over from commercial power to generator takes up to one minute, during which time radio sites are taken off the air, and often fail to return to service without technician intervention. This project converts sites to either 48VDC power or to UPS protected power for increased system reliability.

(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	50	50	-	-	-	-	-	-	-	-	100
LAND & LAND RIGHTS	-	-	-	-	-	-	-	-	-	-	-
BUILDING & STRUCTURES	-	-	-	-	-	-	-	-	-	-	-
ENGINEERING	-	-	-	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
PLANNING, SURVEY, & DESIGN	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	50	50	-	-	-	-	-	-	-	-	100
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	50	50	-	-	-	-	-	-	-	-	100
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:	50	50	-	-	-	-	-	-	-	-	100
ESTIMATED ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:					PROJECT COST SUMMARY:						
SALARIES AND BENEFITS	-	-	-	-							
M & O	-	-	-	-	10-YEAR CIP TOTAL						
CAPITAL OUTLAY	-	-	-	-	EXISTING BALANCE						
REVENUE (SUBTRACTED)	-	-	-	-	ESTIMATED COSTS AFTER 10-YEAR CIP						
TOTAL:	-	-	-	-	TOTAL:						
					136						

PROJECT
LOCATION
& MAP



CIP Project Description

TITLE: Geographical Information System
 DESCRIPTION: Automated systems for the water system. Includes the Water Quality Hydraulic model and the Cityworks computerized maintenance management system.

PROJECT NUMBER: VARIOUS

DEPARTMENT: Glendale Water & Power - Water Section

STRATEGIC PLAN

DIRECTION/STRATEGY:

REMARKS: Development of a computer model of the water distribution system to simulate over an extended period the system's hydraulic and water quality performance. Also includes the acquisition of the City Works computerized Maintenance Management System (CMMS) for field section use in order to track service requests, work orders, and total job costs (including labor, materials and equipment). The system runs over the top of the enterprise GIS and allows a wide range of tracking and reporting options.

(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	-	-	-	-	-	-	-	-	-	-	-
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
OTHER IMPROVEMENTS	169	108	-	-	-	-	-	-	-	-	277
OTHER	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	169	108	-	-	-	-	-	-	-	-	277
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	-	-	-	-	-	-	-	-	-	-	-
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	169	108	-	-	-	-	-	-	-	-	277
TOTAL:	169	108	-	-	-	-	-	-	-	-	277

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	277
EXISTING BALANCE	-
ESTIMATED COSTS AFTER 10-YEAR CIP	-
TOTAL:	277