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

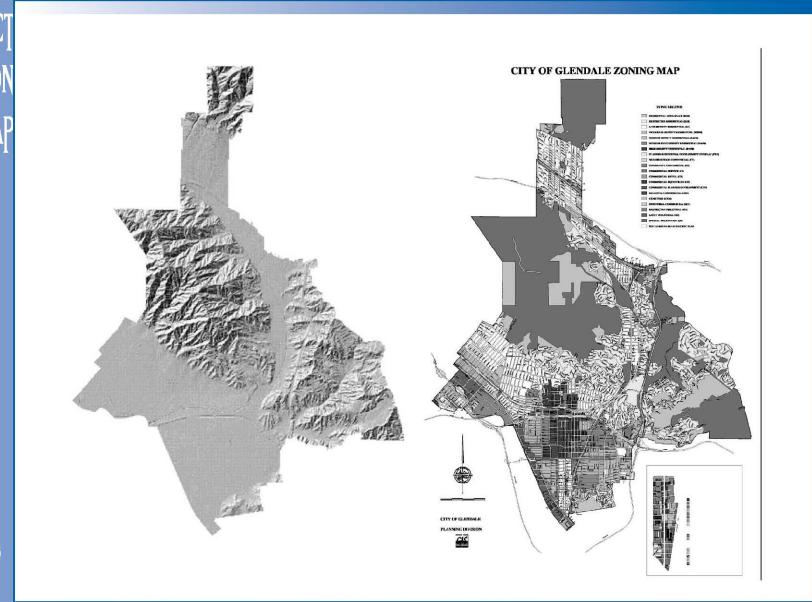
Development & Housing Economic Development City Facilities Technology & Equipment 

## Technology & Equipment



#### NAME: Crime Analysis System - Geographic Information System

## PROJECT LOCATION & MAF







Crime Analysis System - Geographic Information System TITLE: PROJECT NUMBER: 401-51664

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. DESCRIPTION:

DEPARTMENT: Information Services

STRATEGIC PLAN DIRECTION/STRATEGY:

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

SALARIES & BENEFITS	4					(Thousa	nds of Dollars)							
MAINT & OPERATION	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		
CAPITAL OUTLAY   60	SALARIES & BENEFITS	-	-	-	-	-	-	-	-	-		-		
TAND EARNOR RIGHTS	MAINT. & OPERATION	-	-	-	-	-	-	-	-	-	-	-		
BUILDING & STRUCTURES ENGINEERING CONSTRUCTURES ENGINEERING CONSTRUCTION FLANNINGSURVEY, & DESIGN FLANDING SURVEY, & DESIGN FLANDING SURVEY, & DESIGN FORTHER IMPROVEMENTS FOTAL:  60 FUNDING SOURCES:  2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 2014-15 2014-15 2014-15 2014-15 2014-15 2016-17 2017-18 TOTAL  CAPITAL IMPROVEMENT FUND GUEGNEROATE FUNDING FORTH FUND FRANDING FUNDING	CAPITAL OUTLAY	60	-	-	-	-	-	-	-	-	-	60		
NOTICE   N	LAND & LAND RIGHTS	-	-	-	-	-	-	-	-	-	-	-		
CONSTRUCTION	BUILDING & STRUCTURES	-	_	-	-	-	-	-	-	-	_	-		
PLANNING SURVEY, & DESIGN REAL PROPERTY FURCICIASE REAL PROPERTY FURCICIASE REAL PROPERTY FURCICIASE REAL ROPERTY FURCICASE REAL ROPERTY FUR	ENGINEERING	-	-	-	-	-	-	-	-	-	-	-		
REAL PROPERTY PURCHASE  NEW STREET CONSTRUCTION  OTHER MPROVEMENTS OTHER  TOTAL:  60 6  FUNDING SOURCES:  CAPITAL IMPROVEMENT FUND  CERTIFICATES OF PARTICIPATION  STATE GAS TAX FUND  STATE GAS TAX FUND  CERTIFICATES OF PARTICIPATION  CORRAL I - SAM FERNANDO  CRA I - SAM FERNANDO  PARKING  GRA I - SAM FERNANDO  PARKING  SEVER  REFUSE DISPOSAL  ELECTRIC  WATER  TOTAL:  60	CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-		
NEW STREET CONSTRUCTION OTHER MIPROVEMENTS OTHER MIPROVEMENTS OTHER  TOTAL:  60  2008-09  2009-10  2010-11  2011-12  2012-13  2013-14  2014-15  2015-16  2016-17  2016-17  2017-18  TOTAL  CAPITAL IMPROVEMENT FUND 60  CAPITAL IMPROVEMENT FUND 60  CERTIFICATES OF PARTICIPATION STATE GAS TAX FUND SCHOLL CANYON LIFE EXTENSION SCHOLL CANYON LIFE EXTENSION GRA I- SAN FERNANDO PARKING GRA I- SAN FERNANDO PARKING SEWER FUNDEDISPOSAL EBLECTRIC WATER  TOTAL:  60  FOUNDATION OF THE PROPERTY OF THE PRO	PLANNING,SURVEY, & DESIGN	-	-	-	-	-	-	-	-	-	-	-		
OTHER IMPROVEMENTS	REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-		
TOTAL:	NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-		
TOTAL: 60	OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-		
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	OTHER	-	-	-	-	-	-	-	-	-	-	-		
CAPITAL IMPROVEMENT FUND 60 66  CERTIFICATES OF PARTICIPATION	TOTAL:	60	-	-	-	-	-	-		-	-	60		
CERTIFICATES OF PARTICIPATION STATE GAS TAX FUND SCHOLL CANYON LIFE EXTENSION CDBG CDBG GRA I - DOWNTOWN GLENDALE GRA II - SAN FERNANDO PARKING SEWER REFUSE DISPOSAL ELECTRIC WATER TOTAL: 60	FUNDING SOURCES:	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	TOTAL		
CERTIFICATES OF PARTICIPATION STATE GAS TAX FUND SCHOLL CANYON LIFE EXTENSION CDBG CDBG GRA I - DOWNTOWN GLENDALE GRA II - SAN FERNANDO PARKING SEWER REFUSE DISPOSAL ELECTRIC WATER TOTAL: 60	CAPITAL IMPROVEMENT FUND	60										60		
STATE GAS TAX FUND  SCHOLL CANYON LIFE EXTENSION  CDBG  GRA I - SAN FERNANDO  GRA I - SAN FERNANDO  PARKING  SEWER  SEWER  FOTAL:  60		-										-		
SCHOLL CANYON LIFE EXTENSION		_	_	_	_	_	_	_	_	_	_	_		
CDBG		_												
GRA II - SAN FERNANDO		-	_	_	_	_	_	_	_	_	_	_		
PARKING	GRA I - DOWNTOWN GLENDALE	-	_	_	_	_	_	_	_	_	_	_		
SEWER	GRA II - SAN FERNANDO	-	_	_	_	_	_	_	_	_	_	_		
REFUSE DISPOSAL	PARKING	-	_	_	_	_	_	_	_	_	_	_		
ELECTRIC WATER  TOTAL:  60	SEWER	-	_	_	_	_	_	_	_	_	_	_		
WATER         - <td>REFUSE DISPOSAL</td> <td>-</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td> <td>-</td> <td>_</td> <td>_</td> <td>_</td> <td>_</td>	REFUSE DISPOSAL	-	_	_	_	_	_	-	_	_	_	_		
TOTAL:         60         -         -         -         -         -         60           ESTIMATED ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:         PROJECT COST SUMMARY:         -         SALARIES AND BENEFITS         -         -         10-YEAR CIP TOTAL         60         <	ELECTRIC	-	_	-	-	-	_	-	-	_	-	_		
ESTIMATED ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:  SALARIES AND BENEFITS  M & O  CAPITAL OUTLAY  PROJECT COST SUMMARY:  10-YEAR CIP TOTAL EXISTING BALANCE	WATER	-	_	-	-	-	-	-	-	-		-		
SALARIES AND BENEFITS  M & O  CAPITAL OUTLAY  - 10-YEAR CIP TOTAL  EXISTING BALANCE  6(	TOTAL:	60	-	-	-	-	-	-	-	-	-	60		
M & O - 10-YEAR CIP TOTAL 60 CAPITAL OUTLAY - EXISTING BALANCE	ESTIMATED ANNUAL OPERATIONAL C	OSTS WHEN PROJ	JECT IS COMPLE	ГE:		PRO	PROJECT COST SUMMARY:							
M & O - 10-YEAR CIP TOTAL 66 CAPITAL OUTLAY - EXISTING BALANCE	SALARIES AND BENEFITS				_									
CAPITAL OUTLAY - EXISTING BALANCE					_	10-5	EAR CIP TOTAL					60		
					_									
					-			FTER 10-YEAR CIP				_		
TOTAL: - TOTAL: 66	TOTAL:				_		TOTAL:					60		

# PROJECT LOCATION & MAP







DESCRIPTION:

TITLE: City-wide Document Management System

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

PROJECT NUMBER: 401-50009

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			
1														
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 CO	ESTIMATED ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:						PROJECT COST SUMMARY:							
SALARIES AND BENEFITS				60										
M & O	100 IO-YEAR CIP TOTAL								350					
CAPITAL OUTLAY				-	EXISTING BALANCE									
REVENUE (SUBTRACTED)				-		IMATED COSTS AI	TER 10-YEAR CIP				-			
TOTAL:				160		TOTAL:					350			

#### NAME: GTV6 Multi-Cam Robotics for GPD Community Room

## PROJECT LOCATION & MAF







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 abilitities, and opportunities to better serve the public.

REMARKS:

	\(\frac{1}{2} = \frac{1}{2} =												
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 VEAR CID TOTAL						170		
CAPITAL OUTLAY	-					10-YEAR CIP TOTAL							
REVENUE (SUBTRACTED)				-		EXISTING BALANCE							
REVENUE (SUBTRACTED)				-	ESI	ESTIMATED COSTS AFTER 10-YEAR CIP							
TOTAL:				-		TOTAL:					170		







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

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. DESCRIPTION:

DEPARTMENT: Information Services/Wireless Communications

STRATEGIC PLAN DIRECTION/STRATEGY:

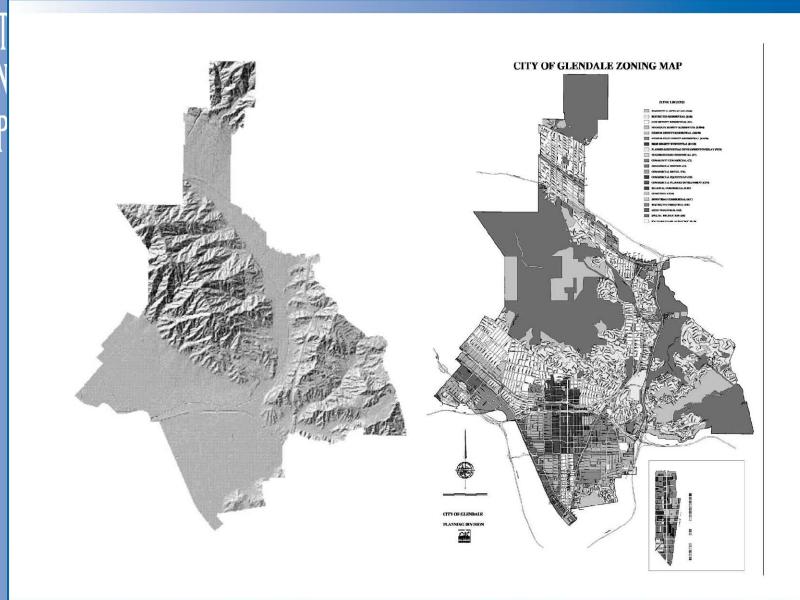
In the event power is lost, the change-over from commercial power to generator takes up to one minute, during which time radio sites are taken off the air, and often fail to return to service without technician intervention. This project converts REMARKS:

sites to either 48VDC power or to UPS protected power for increased system reliability.

No.	(Thousands of Donats)												
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	50	-	_			_					100		
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										100		
CAPITAL OUTLAY	- EXISTING BALANCE									36			
REVENUE (SUBTRACTED)				-			FTER 10-YEAR CIP				-		
TOTAL:				_		TOTAL:					136		

## NAME: Geographic Information System

## PROJECT LOCATION & MAF







TITLE: Geographical Information System PROJECT NUMBER: VARIOUS

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

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.

	(THOUSERIES OF DOTHERS)												
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		
b			-	-	-	-	-	-	-	-	211		
ESTIMATED ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:						PROJECT COST SUMMARY:							
SALARIES AND BENEFITS				-									
M & O				-	10-YEAR CIP TOTAL						277		
CAPITAL OUTLAY	- EXISTING BALANCE									-			
REVENUE (SUBTRACTED)				-	EST	IMATED COSTS A	FTER 10-YEAR CIP				-		
TOTAL:				-		TOTAL:					277		