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

Transportation



PROJECT LOCATION & MAF







TITLE: Public Works Garage CNG Updates (Payback Sewer Fund) PROJECT NUMBER: 401-D 530-C

DESCRIPTION: Upgrade Public Works Garage to be able to work on CNG vehicles inside. This includes roof modifications, replacement of heating system, installation of approved ventilation system, and methane detection

system.

DEPARTMENT: Public Works - Mechanical Maintenance

STRATEGIC PLAN DIRECTION/STRATEGY:

REMARKS: This is a necessary item to keep up with the new trend of having alternative fuel vehicles and being able to repair them.

					(1 nousa	nds of Dollars)					
10-YEAR EXPENDITURE PLAN:	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	TOTAL
SALARIES & BENEFITS	-	-	-		-	-	-		-	-	-
MAINT. & OPERATION	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY	-	750			-	-	-	-	-	-	750
LAND & LAND RIGHTS	-	-	-	-	-	-	-	-	-	-	-
BUILDING & STRUCTURES	-	-	-	-	-	-	-	-	-	-	-
ENGINEERING	-	-	-	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
PLANNING,SURVEY, & DESIGN	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	-	750	-	-	-	-	-	-	-	-	750
FUNDING SOURCES:	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2015-16	2016-17	TOTAL
CAPITAL IMPROVEMENT FUND		500									500
CERTIFICATES OF PARTICIPATION	-	500	-	-	-	-	-	-	-	-	500
STATE GAS TAX FUND	-	-	-	-	-	-	-	-	-	-	-
SCHOLL CANYON LIFE EXTENSION	-	-	-	-	-	-	-	-	-	-	-
CDBG	-	-	-	-	-	-	-	-	-	-	-
GRA I - DOWNTOWN GLENDALE	-	-	-	-	-	-	-	-	-	-	-
GRA II - SAN FERNANDO	-	-	-	-	-	-	-	-		-	-
PARKING	-	-	-	-	-	-	-	-	-	-	-
SEWER	-		-	-	-	-	-	-	-	-	-
REFUSE DISPOSAL	_	250		_	-	_	_	_	_	_	250
ELECTRIC		250									230
WATER		_							_		
TOTAL:	-	750	-	-	-	-	-	-	-	-	750
ESTIMATED ANNUAL OPERATIONAL C	OSTS WHEN PROJ	ECT IS COMPLET	re:		PRO	JECT COST SUM	MARY:				H
CALADIEC AND DENIEUTE											
SALARIES AND BENEFITS M & O				-	10.3	EAR CIP TOTAL					750
M & O CAPITAL OUTLAY				-	EXISTING BALANCE						/50
REVENUE (SUBTRACTED)				-	ESTIMATED COSTS AFTER 10-YEAR CIP						
REVENUE (SUBTRACTED)				-	ESI	INIATED COSTS A	TER 10-TEAR CIP				-
TOTAL:				-		TOTAL:					750

NAME: Bus Stop Furnishings

PROJECT LOCATION & MAP







250-51587 TITLE: Bus Stop Furnishings (Formerly Bus Benches and Shelters) PROGRAM NUMBER:

DESCRIPTION: This project renames an existing project to accommodate an expanded array of bus stop furnishings beyond shelters and benches. It is an ongoing project to purchase and install bus stop furnishings on an as needed basis including shelter, benches, trash receptacles, stop poles and signs, customer information, and changeable message signs.

DEPARTMENT: Public Works/Traffic & Transportation

STRATEGIC PLAN

DIRECTION/STRATEGY: Short Range Transit Plan, Downtown Strategic Plan. Arroyo Verdugo Transit Priority & Bus Stop Improvement Project.

REMARKS:

Appropriate passenger waiting areas are needed to complement the transit system operations and improve the streetscape. Bus stop furnishings increase accessibility for seniors and disabled to the bus system (557-PCLR Funds).

					(Thousa	nds 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	16	16	16	16	16	16	25	25	25	25	196
OTHER	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	16	16	16	16	16	16	25	25	25	25	196
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	_	_	_	_	_	_	_	_	_	_	_
LOCAL TRANSIT ASSISTANCE	16	16	16	16	16	16	25	25	25	25	196
SEWER	_	_	_	_	_	_	_	_	_	_	_
REFUSE DISPOSAL	_	_	_	_	_	-	_	_	_	_	_
ELECTRIC	-	-	_	-	-	-	-	-	-	-	-
WATER	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	16	16	16	16	16	16	25	25	25	25	196
ESTIMATED ANNUAL OPERATIONAL C	OSTS WHEN PROJ	ECT IS COMPLET	ΓE:		PRO	JECT COST SUM	MARY:				*
SALARIES AND BENEFITS											
M & O				_	10-Y	EAR CIP TOTAL					196
CAPITAL OUTLAY				_	EXISTING BALANCE						32
REVENUE (SUBTRACTED)				-			FTER 10-YEAR CIP				-
TOTAL:				-		TOTAL:					228

NAME: Bus Stop Schedule Cases



Specialist Display System for Bus Passenger Information



- O Increase the Profile of Bus Travel
- O Increase Patronage
- O Ideal for Quality Routes and Corridors









TITLE: Bus Stop Schedule Cases PROJECT NUMBER: 250-51582

DESCRIPTION: Bus schedule cases to be installed at high ridership Beeline stops.

DEPARTMENT: Public Works - Traffic and Transportation

STRATEGIC PLAN DIRECTION/STRATEGY:

REMARKS: Bus schedules displayed in cases at bus stops will allow Beeline passengers to better plan their trips by knowing when the buses will arrive and where they're headed. Residents stranded or unfamiliar with the local

transit system will be better enabled.

					(Thousa	nds 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	50	50	-	-	-	-	-	-	-	-	100
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			_		_				_		
CERTIFICATES OF PARTICIPATION					-						
STATE GAS TAX FUND											
SCHOLL CANYON LIFE EXTENSION											
CDBG			_		_	_	_	_	_		_
GRA I - DOWNTOWN GLENDALE	-		_		_	_	_	_	_		_
GRA II - SAN FERNANDO	-	_	_	_	_	_	_	_	_	_	_
LOCAL TRANSIT ASSISTANCE	50	50	_	_	_	_	_	_	_	_	100
SEWER	-	_	_	_	-	-	_	_	_	_	
REFUSE DISPOSAL	-	_	_	_	-	_	_	_	_	_	-
ELECTRIC	-		_		-	_	-		-		-
WATER	-		-	-	-	_	-	-	-	-	-
TOTAL:	50	50	-	-	-	-	-		-	-	100
ESTIMATED ANNUAL OPERATIONAL C	OSTS WHEN PROJ	JECT IS COMPLE	TE:		PRO	DJECT COST SUM	MARY:				
SALARIES AND BENEFITS				_							
M & O				_	10-YEAR CIP TOTAL						
CAPITAL OUTLAY				_	EXISTING BALANCE						
REVENUE (SUBTRACTED)				-			FTER 10-YEAR CIP				100
TOTAL:				_		TOTAL:					200
No.											

NAME: Bus Maintenance & Compressed Natural Gas Fueling Facility

PROJECT LOCATION & MAF







TITLE: Bus Maintenance & Compressed Natural Gas Fueling Facility PROJECT NUMBER: 250-50824

DESCRIPTION: Existing project for construction of a Maintenance and CNG fueling facility for the Glendale Beeline. The fueling facility will also be used to fuel the Integrated Waste Management (IWM) refuse vehicles, Maintenance Services street sweepers,

and other heavy duty vehicles.

DEPARTMENT: Public Works-Traffic & Transportation

STRATEGIC PLAN DIRECTION/STRATEGY:

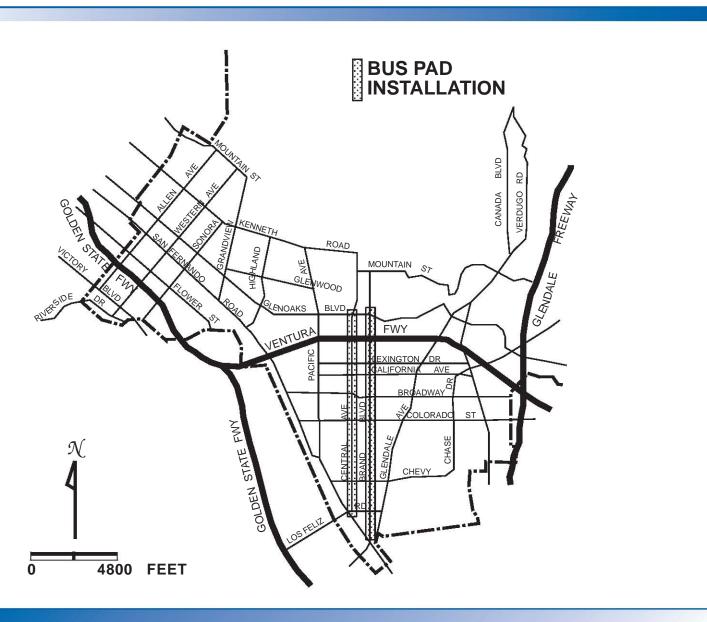
REMARKS:

This project was approved in FY 1999-2000 in the original amount of \$7,600,000. Over time the construction cost estimate has increased and the scope of the project had been expanded to provide CNG fueling facilities for the entire city CNG fleet. The City has been awarded additional grant funds including \$362,000 in Caltrans funds and a local match of \$4.1 million from the City's unallocated Prop A Local Return fund balance. The facility will serve as an operations and maintenance facility for the Glendale Beeline fixed route bus system and Dial-a-Ride (DAR) services. The current Beeline contractor-operated maintenance facility is inadequate to meet existing maintenance needs as well as the expansion of

maintenance tacility for the Glendale Beeline fixed route bus system and Dial-a-Ride (DAK) services. The current Beeline Contractor-operated maintenance tacility is madequate to meter existing management of the Beeline/DAR transit system. Currently there is no CK fueling facility in Glendale causing civil exists of the Beeline/DAR transit system. Currently there is no CK fueling facility in Glendale causing civil exists of the Beeline/DAR transit system. Currently there is no CK fueling facility in Glendale causing civil exists of the Beeline/DAR transit system. Currently there is no CK fueling facility in Glendale causing civil exists of the Beeline/DAR transit system. Currently there is no CK fueling facility in Glendale causing civil exists of the Beeline/DAR transit system. Currently there is no CK fueling facility in Glendale causing civil exists of the Beeline/DAR transit system. Currently there is no CK fueling facility in Glendale causing civil exists of the Beeline/DAR transit system. Currently there is no CK fueling facility in Glendale causing civil exists of the Beeline/DAR transit system. Currently there is no CK fueling facility in Glendale causing civil exists of the Beeline/DAR transit system. Currently there is no CK fueling facility in Glendale causing civil exists of the Beeline/DAR transit system. Currently there is no CK fueling facility in Glendale causing civil exists of the Beeline/DAR transit system. Currently is not considered to the Beeline/DAR transit system. Currently is not considered to the Beeline/DAR transit system. Currently is not considered to the Beeline/DAR transit system. Currently is not considered to the Beeline/DAR transit system. Currently is not considered to the Beeline/DAR transit system. Currently is not considered to the Beeline/DAR transit system. Currently is not considered to the Beeline/DAR transit system. Currently is not considered to the Beeline/DAR transit system. Currently is not considered to the Beeline/DAR transit system. Currently is not considered to

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	4,500	-	-	-	-	-	-	-	-	-	4,500
PLANNING, SURVEY, & DESIGN	-	_	-	-	-	-	-	-	-	-	-
REAL PROPERTY PURCHASE	-	_	-	-	-	-	-	-	-	-	-
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
OTHER IMPROVEMENTS	-	_	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	4,500	-	-	-	-	-	-	-	-	-	4,500
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											
CERTIFICATES OF PARTICIPATION	-	-	-	-	-	-	-	-	-	-	-
STATE GAS TAX FUND	-	-	-	-	-	-	-	-	-	-	-
SCHOLL CANYON LIFE EXTENSION	-	-	-	-	-	-	-	-	-	-	-
CDBG	-	-	-	-	-	-	-	-	-	-	-
GRA I - DOWNTOWN GLENDALE	-	-	-	-	-	-	-	-	-	-	-
GRA II - SAN FERNANDO	-	-	-	-	-	-	-	-	-	-	-
LOCAL TRANSIT ASSISTANCE	4,500	-	-	-	-	-	-	-	-	-	4,500
SEWER	4,300	-	-	-	-	-	-	-	-	-	4,300
REFUSE DISPOSAL	-	-	-	-	-	-	-	_	-	-	-
ELECTRIC	-	-	-	-	-	-	-	_	-	-	-
OTHER	-	-		_	-	-	-	-	-	-	-
TOTAL:	4,500										4,500
ESTIMATED ANNUAL OPERATIONAL C		ECT IS COMPLE	re.		PRO	JECT COST SUM	MARV.				1,500
	0010 11111111100	LOT IO COMPLE			1						
SALARIES AND BENEFITS				-							
M & O				-		EAR CIP TOTAL					4,500
CAPITAL OUTLAY				-	EXISTING BALANCE						6,764
REVENUE (SUBTRACTED)				-	EST	IMATED COSTS A	FTER 10-YEAR CIP				-
TOTAL:				-		TOTAL:					11,264

PROJECT LOCATION & MAR







250-51588 TITLE: Bus Stop Civil Improvements (Formerly Bus Pad Installation) PROGRAM NUMBER:

DESCRIPTION: This project renames an existing project to accommodate expanded scope of civil work to include concrete installation at bus stop zones. Ongoing project to construct in-street bus pads adjacent to bus stop locations and to provide concrete installation or repair in bus zones.

DEPARTMENT: Public Works/Traffic & Transportation

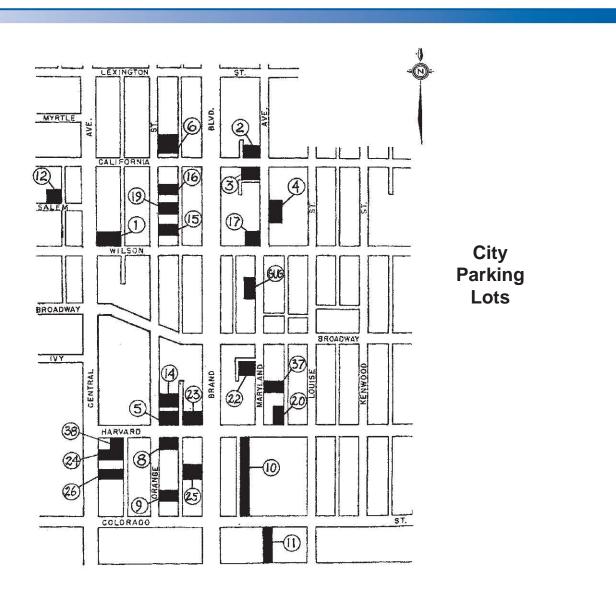
STRATEGIC PLAN

DIRECTION/STRATEGY: Short Range Transit Plan, Downtown Strategic Plan. Arroyo Verdugo Transit Priority & Bus Stop Improvement Project.

REMARKS: Bus pads are placed in the street at bus stop locations to reinforce the pavement under the heavy vehicle during loading and unloading of passengers. Improvements to the bus stop zone will improve ADA access at existing bus stop locations.

					(ilus 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	21	21	21	21	21	21	35	35	35	35	266
PLANNING, SURVEY, & DESIGN	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-		-	-	-
TOTAL:	21	21	21	21	21	21	35	35	35	35	266
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	_	_	_	_	_	_	_	_	_	_	_
LOCAL TRANSIT ASSISTANCE	21	21	21	21	21	21	35	35	35	35	266
SEWER	-	-	-		-	-	-	_	-	_	-
REFUSE DISPOSAL	-	_	_	_	_	_	_	_	_	_	_
ELECTRIC	_	_	_	_	_	_	_	_	_	_	_
WATER	-	_	_		-	_	_		_	_	_
TOTAL:	21	21	21	21	21	21	35	35	35	35	266
ESTIMATED ANNUAL OPERATIONAL C	OSTS WHEN PROJ	ECT IS COMPLE	ге:		PRO	DJECT COST SUM	MARY:				
SALARIES AND BENEFITS											
M & O		- 10-YEAR CIP TOTAL									266
CAPITAL OUTLAY				-	EXISTING BALANCE						42
REVENUE (SUBTRACTED)				-			FTER 10-YEAR CIP				+2
				-	Lor						-
TOTAL:				-		TOTAL:					308

PROJECT LOCATION & MAP







TITLE: Parking Lot Meter Pay Stations PROJECT NUMBER: 520-51631

DESCRIPTION: Upgrade of existing meters to multispace pay stations.

DEPARTMENT: Public Works - Traffic and Transportation

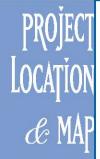
STRATEGIC PLAN

DIRECTION/STRATEGY: Short Range Parking Implementation Plan and Downtown Strategic Plan

REMARKS: New multispace pay stations provide additional payment methods and require less maintenance. One pay station will serve up to 50 parking spaces and adds to customer convenience.

					(Thousa	nds 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	430	430	_	-	-	_		-		-	860
LAND & LAND RIGHTS	-		-	-	-	-	-	-	-	-	-
BUILDING & STRUCTURES	-	-	-	-	-	-	-	-	-	-	-
ENGINEERING	-	-	-	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
PLANNING, SURVEY, & DESIGN	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	430	430	-	-	-		-	-	-	-	860
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	430	430									860
SEWER	-30		_	_	_	_	_	_	_		-
REFUSE DISPOSAL	_	_	_	_	_	_	_	_	_	_	_
ELECTRIC	_	_	_	_	-	_	_	_	_	_	_
WATER	_			_	-	-	-	_	-		-
TOTAL:	430	430	-	-	-	-	-	-	-	-	860
ESTIMATED ANNUAL OPERATIONAL C	OSTS WHEN PROJ	IECT IS COMPLE	TE:		PRO	DJECT COST SUM	MARY:				
SALARIES AND BENEFITS											
M & O				-	10-3	EAR CIP TOTAL					860
CAPITAL OUTLAY				-	EXISTING BALANCE						
REVENUE (SUBTRACTED)				-			FTER 10-YEAR CIP				430
TOTAL						TOTAL					1 200
TOTAL:				-		TOTAL:					1,290

NAME: Parking Lot Resurfacing and Refurbishment









TITLE: Parking Lot Resurfacing and Refurbishment PROGRAM NUMBER: 520-51508

DESCRIPTION: Resurfacing or reconstruction of City parking lots.

DEPARTMENT: Public Works Traffic and Transportation

STRATEGIC PLAN

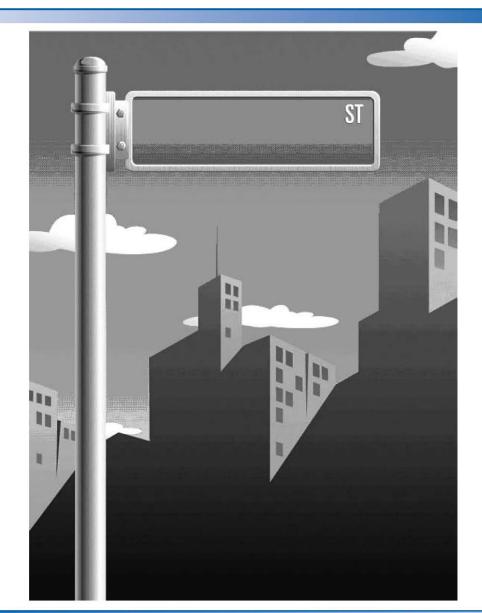
 $DIRECTION/STRATEGY: \qquad \text{Short Range Parking Implementation, Downtown Strategic Plan}$

REMARKS: Deteriorated lots in Glendale require new pavement at various City owned parking lots.

					`						
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	-	100	-	100	-	100	-	100	-	100	500
PLANNING,SURVEY, & DESIGN	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	-	100	-	100	-	100	-	100	-	100	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	-	-	-	-	-	-	-	-	-	-	-
CERTIFICATES OF PARTICIPATION	-	-	-	-	-	-	-	-	-	-	-
STATE GAS TAX FUND	-	-	-	-	-	-	-	-	-	-	-
SCHOLL CANYON LIFE EXTENSION	-	-	-	-	-	-	-	-	-	-	-
CDBG	-	-	-	-	-	-	-	-	-	-	-
GRA I - DOWNTOWN GLENDALE	-	-	-	-	-	-	-	-	-	-	-
GRA II - SAN FERNANDO	-	-	-	-	-	-	-	-	-	-	-
PARKING	-	100	-	100	-	100	-	100	-	100	500
SEWER	-	-	-	-	-	-	-	-	-	-	-
REFUSE DISPOSAL	-	-	-	-	-	-	-	-	-	-	-
ELECTRIC	-	-	-	-	-	-	-	-	-	-	-
WATER	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	-	100	-	100	-	100	-	100	-	100	500
ESTIMATED ANNUAL OPERATIONAL C	OSTS WHEN PROJ	ECT IS COMPLE	TE:		PRO	DJECT COST SUM	MARY:				
SALARIES AND BENEFITS				_							
M & O				- 10-YEAR CIP TOTAL							500
CAPITAL OUTLAY				_	EXISTING BALANCE						128
REVENUE (SUBTRACTED)				-	I	IMATED COSTS AI	FTER 10-YEAR CIP				120
TOTAL:				-		TOTAL:					628

NAME: Street Name Signs City-Wide Inventory & Replacement

PROJECT LOCATION & MAP







TITLE: Street Name Signs City-wide Inventory and Replacement PROJECT NUMBER: 401-E

DESCRIPTION: Inventory all street name signs per the Federal Highway Administration.

DEPARTMENT: Public Works/Maintenance Services

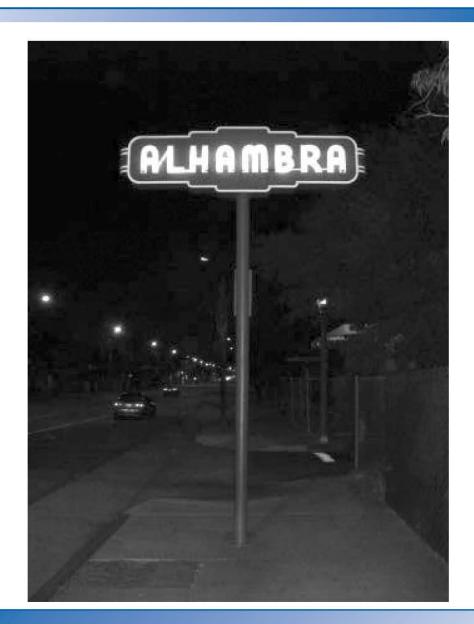
STRATEGIC PLAN

DIRECTION/STRATEGY: Public Safety, increased overall visility for Police and Fire

REMARKS: The Federal Highway Administration requires all cities to inventory all street name signs by no later than November 30, 2007 and replace by January 31, 2012. The new signs will provide an upgrade to six (6) inch

lettering from five (5) inches and provide a greater reflectivity and overall visibility at night. Street name signs are a key element for police and fire in locating addresses where emergency services are needed.

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	_	175	175	175	175	175	175	175	175	175	1,575
CAPITAL OUTLAY	-	-	_	-	-	-	-	-	-	-	· -
LAND & LAND RIGHTS	-	-	-	-	-	-	-	-	-	-	-
BUILDING & STRUCTURES	-	-	-	-	-	-	-	-	-	-	-
ENGINEERING	-	-	-	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
PLANNING,SURVEY, & DESIGN	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	-	175	175	175	175	175	175	175	175	175	1,575
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		175	175	175	175	175	175	175	175	175	1,575
CERTIFICATES OF PARTICIPATION	-	173	173	1/3	173	173	173	173	173	1/3	1,373
STATE GAS TAX FUND		-			-	-	-	-			-
SCHOLL CANYON LIFE EXTENSION	-	-			-	-	-	-		-	-
CDBG	-	-			-	_	-	-		-	-
GRA I - DOWNTOWN GLENDALE	-	-	_		-	_	-	-	-	-	-
GRA II - SAN FERNANDO					-		-	-			
LOCAL TRANSIT ASSISTANCE					-						
SEWER			_		-				_		
REFUSE DISPOSAL	_	_	_	_	_	_	_	_	_	_	
ELECTRIC	_	_	_	_	_	_	_	_	_	_	
WATER	_	_	_		-	_	-	-	_	_	_
TOTAL:	-	175	175	175	175	175	175	175	175	175	1,575
ESTIMATED ANNUAL OPERATIONAL CO	OSTS WHEN PROJ	ECT IS COMPLET	ΓE:		PRO	DJECT COST SUM	MARY:				
SALARIES AND BENEFITS											
M & O				10	10.3	YEAR CIP TOTAL					1,575
CAPITAL OUTLAY				10	EXISTING BALANCE						1,575
REVENUE (SUBTRACTED)				-		IMATED COSTS A	FTER 10-YEAR CIP				-
TOTAL:				10		TOTAL:					1.575







PROJECT NUMBER: 401-G TITLE: City Entry Markers

DESCRIPTION: Design and Install Entry markers at Strategic Entry Points to the City

DEPARTMENT: Community Development/Neighborhood Services

STRATEGIC PLAN

DIRECTION/STRATEGY: Sense of Community, Community Planning & Character

Various locations, including intersections of Brand/San Fernando Road (SFR), SFR/Roslyn, SFR/Spazier, Verdugo/LaTour, Broadway/Harvey, Verdugo/Hilda, Honolulu/Lowell, Foothill/Lowell & Foothill/Pennsylvania, Victory/Allen, Riverside/Sonora, Los Feliz/SFR. REMARKS:

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	-	25	50	50	50	50	50	50	50	50	425
ENGINEERING	-	-	-	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
PLANNING, SURVEY, & DESIGN	-	25	-	-	-	-	-	-	-	-	25
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-		-	-			-	-	-
TOTAL:	-	50	50	50	50	50	50	50	50	50	450
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	50	50	50	50	50	50	50	450
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	50	50	50	50	50	50	50	450
ESTIMATED ANNUAL OPERATIONAL C	OSTS WHEN PROJ	IECT IS COMPLE	ΓE:		PRO	DJECT COST SUM	MARY:				-
SALARIES AND BENEFITS											
M & O					10-3	YEAR CIP TOTAL					450
CAPITAL OUTLAY				-	EXISTING BALANCE						750
REVENUE (SUBTRACTED)				-			FTER 10-YEAR CIP				-
TOTAL.						TOTAL T					450
TOTAL:				-		TOTAL:					450