

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 ▼

City Facilities



NAME: Brand Library and Art Center Renovation and Space Utilization

5-2

PROJECT
LOCATION
& MAP



CIP Project Description

TITLE: Brand Library and Art Center Renovation and Space Utilization **PROJECT NUMBER:** 401-50094
DESCRIPTION: Renovate infrastructure including seismic retrofit, HVAC, plumbing, electrical, telecommunications and ADA access. Develop and implement a space utilization plan for the center.
DEPARTMENT: Library-Administration
STRATEGIC PLAN
DIRECTION/STRATEGY: Arts and Culture - Education, Knowledge & Literacy - Community services and facilities - Sense of Community - Community Planning and Character
REMARKS: Maintenance has been deferred since 1984. Inefficient use of space, public safety issues related to infrastructure and potential of irreparable damage to the historic structure make this a critical project for the Library.

(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	900	500	500	500	250	250	250	250	250	250	3,900
ENGINEERING	-	-	-	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
PLANNING, SURVEY, & DESIGN	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	900	500	500	500	250	250	250	250	250	250	3,900
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	900	500	500	500	250	250	250	250	250	250	3,900
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:	900	500	500	500	250	250	250	250	250	250	3,900

ESTIMATED ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:	PROJECT COST SUMMARY:
SALARIES AND BENEFITS	50
M & O	50
CAPITAL OUTLAY	-
REVENUE (SUBTRACTED)	-
TOTAL:	100
	10-YEAR CIP TOTAL
	EXISTING BALANCE
	ESTIMATED COSTS AFTER 10-YEAR CIP
	TOTAL:
	3,900
	3,767
	-
	7,667

NAME: Central Library Equipment Relocation

PROJECT
LOCATION
& MAP



CIP Project Description

TITLE: Central Library Equipment Relocation
 DESCRIPTION: Relocation of HVAC building at Central Library.
 DEPARTMENT: Library-Administration
 STRATEGIC PLAN
 DIRECTION/STRATEGY: Education, Knowledge & Literacy - Community Services and Facilities - Sense of Community - Community Planning and Character
 REMARKS: In anticipation of the Pass Through Entrance to the Central Park Area, this funding is to relocate the HVAC building at Central Library.

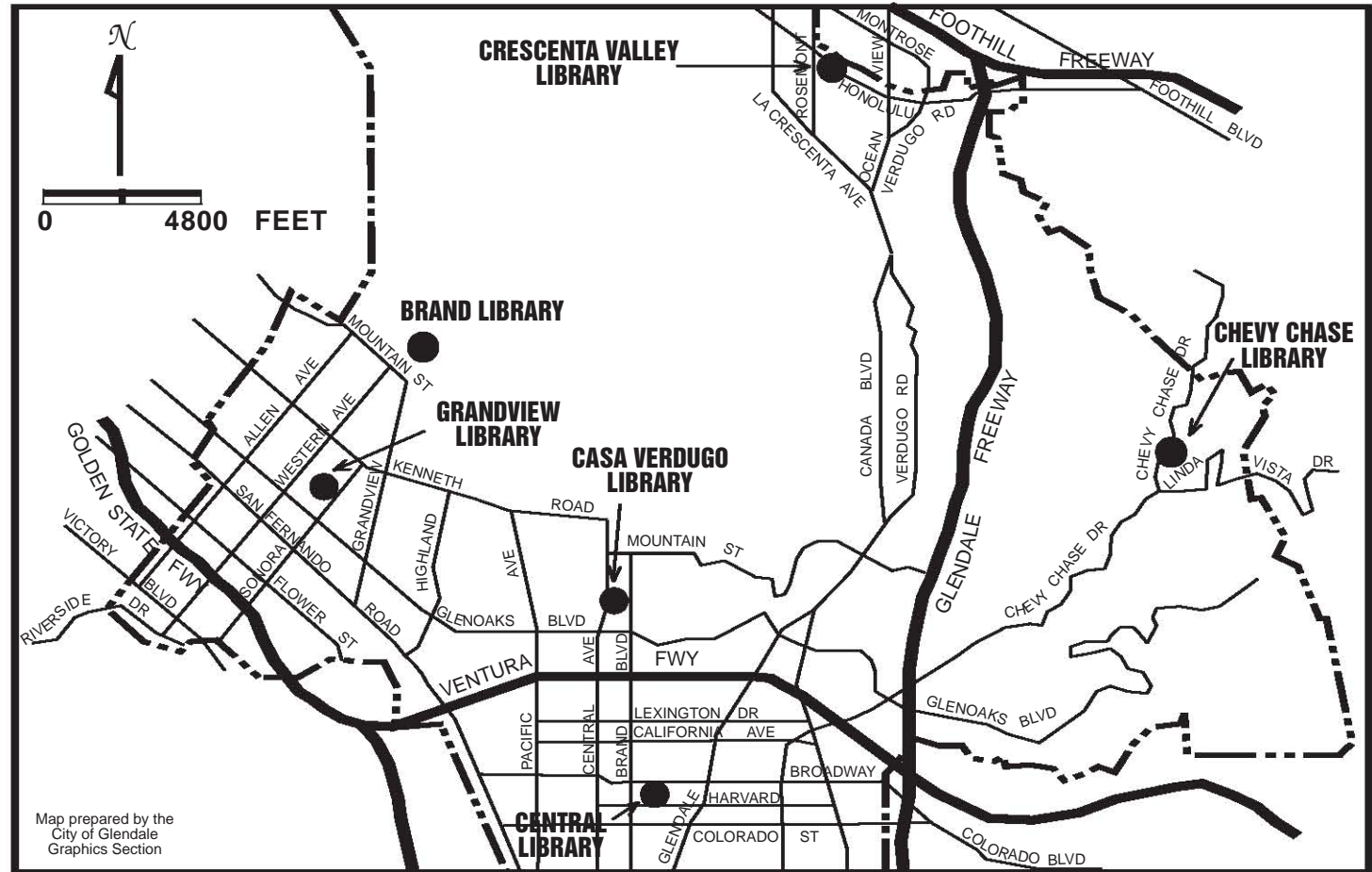
PROJECT NUMBER: 401-V

(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	-	10	-	-	-	-	-	-	-	-	10	
MAINT. & OPERATION	-	-	-	-	-	-	-	-	-	-	-	
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-	
LAND & LAND RIGHTS	-	-	-	-	-	-	-	-	-	-	-	
BUILDING & STRUCTURES	-	-	-	-	-	-	-	-	-	-	-	
ENGINEERING	-	-	-	-	-	-	-	-	-	-	-	
CONSTRUCTION	-	740	-	-	-	-	-	-	-	-	740	
PLANNING, SURVEY, & DESIGN	-	100	-	-	-	-	-	-	-	-	100	
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-	
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-	
OTHER	-	-	-	-	-	-	-	-	-	-	-	
TOTAL:	-	850	-	-	-	-	-	-	-	-	850	
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	-	850	-	-	-	-	-	-	-	-	850	
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:	-	850	-	-	-	-	-	-	-	-	850	
ESTIMATED ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:					PROJECT COST SUMMARY:							
SALARIES AND BENEFITS	-				10-YEAR CIP TOTAL							850
M & O	-				EXISTING BALANCE							-
CAPITAL OUTLAY	-				ESTIMATED COSTS AFTER 10-YEAR CIP							-
REVENUE (SUBTRACTED)	-				TOTAL:							850
TOTAL:	-											850

NAME: Renovate Existing Libraries

PROJECT LOCATION & MAP



CIP Project Description

TITLE: Renovate Existing Libraries
 DESCRIPTION: Renovation of existing libraries throughout the City and landscaping for the Central Library.

PROJECT NUMBER: 401-51318

DEPARTMENT: Library-Administration

STRATEGIC PLAN

DIRECTION/STRATEGY: Community Services and Facilities, Community Planning and Character, Sense of Community, Education, Knowledge and Literacy, Arts and Culture

REMARKS: Allows for ongoing maintenance of infrastructure and long deferred upgrading and renovation of libraries. Potential improvements are ADA upgrades, enhanced signage, and reconfiguration of public space for improved service.

(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	450	450	450	450	450	450	450	450	450	450	4,500
ENGINEERING	-	-	-	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
PLANNING,SURVEY, & DESIGN	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	450	450	450	450	450	450	450	450	450	450	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	450	450	450	450	450	450	450	450	450	450	4,500
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:	450	450	450	450	450	450	450	450	450	450	4,500

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	4,500
EXISTING BALANCE	1,780
ESTIMATED COSTS AFTER 10-YEAR CIP	-
TOTAL:	6,280

NAME: Montrose Branch Library

PROJECT
LOCATION
& MAP



CIP Project Description

TITLE: Montrose Branch Library
 DESCRIPTION: Renovate and expand the Montrose Branch Library.

PROJECT NUMBER: 401-51670

DEPARTMENT: Library-Administration

STRATEGIC PLAN

DIRECTION/STRATEGY:

REMARKS: A recent needs assessment recommended that the Montrose Library be expanded to allow more programming opportunities. At the same time the adjacent Fire Station 29 is overcrowded and in disrepair requiring a new facility. Also, the Rockhaven site has been purchased and proposed to be the new site for the branch library.

(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	-	-	-	-	-	-	10,000
PLANNING, SURVEY, & DESIGN	1,000	-	-	-	-	-	-	-	-	-	1,000
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	1,000	-	5,000	5,000	-	-	-	-	-	-	11,000
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	1,000	-	5,000	5,000	-	-	-	-	-	-	11,000
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	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	1,000	-	5,000	5,000	-	-	-	-	-	-	11,000
ESTIMATED ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:					PROJECT COST SUMMARY:						
SALARIES AND BENEFITS				50							
M & O				50							
CAPITAL OUTLAY				-							
REVENUE (SUBTRACTED)				-							
TOTAL:				100							
					10-YEAR CIP TOTAL						
					EXISTING BALANCE						
					ESTIMATED COSTS AFTER 10-YEAR CIP						
					TOTAL:						
					11,000						

NAME: Full Branch Library (Adams Square or Garfield Campus)

5-10

PROJECT
LOCATION
& MAP



CIP Project Description

TITLE: Full Branch Library (Adams Square or Garfield Campus)
 DESCRIPTION: New Southeast Branch Library

PROJECT NUMBER: 401-U

DEPARTMENT: Library-Administration

STRATEGIC PLAN

DIRECTION/STRATEGY: Education and Knowledge & Literacy - Sense of Community - Community Services and Facilities

REMARKS: A recent needs assessment recommended a full branch library in the underserved southeast part of Glendale. The Adams Square Storefront branch is serving as an interim site until a full scale branch library can be planned and funded.

(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	-	-	-	-	-	300	-	-	-	-	300
ENGINEERING	-	-	-	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
PLANNING, SURVEY, & DESIGN	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	-	-	-	-	-	300	-	-	-	-	300
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	-	-	-	-	-	300	-	-	-	-	300
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:	-	-	-	-	-	300	-	-	-	-	300
ESTIMATED ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:						PROJECT COST SUMMARY:					
SALARIES AND BENEFITS	-	-	-	-	-						
M & O	-	-	-	-	-	10-YEAR CIP TOTAL					300
CAPITAL OUTLAY	-	-	-	-	-	EXISTING BALANCE					-
REVENUE (SUBTRACTED)	-	-	-	-	-	ESTIMATED COSTS AFTER 10-YEAR CIP					-
TOTAL:	-	-	-	-	-	TOTAL:					300

NAME: Re-Orientation of Central Library Entrances

PROJECT
LOCATION
& MAP



CIP Project Description

TITLE: Re-Orientation of Central Library Entrances
 DESCRIPTION: Relocation of Central Library Entrances to the North and South side of the building. {\$250k per Entrance}
 DEPARTMENT: Library-Administration
 STRATEGIC PLAN
 DIRECTION/STRATEGY: Education, Knowledge & Literacy - Community Services and Facilities - Sense of Community - Community Planning and Character
 REMARKS: In anticipation of the Pass Through Entrance to the Central Park Area, this funding is to relocate the entrance to Central Library to the north and south end of the building.

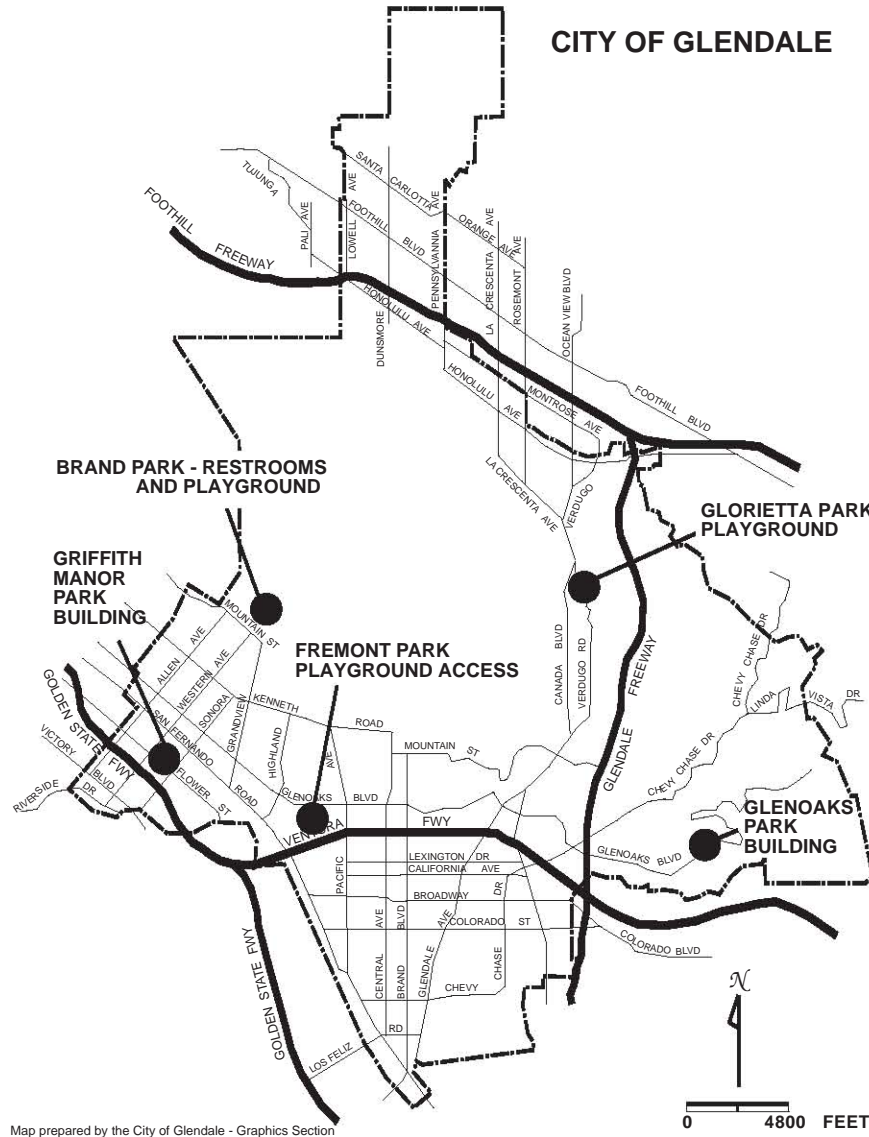
PROJECT NUMBER: 401-W

(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	-	250	250	-	-	-	-	-	-	-	500
PLANNING,SURVEY, & DESIGN	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	-	250	250	-	-	-	-	-	-	-	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	-	250	250	-	-	-	-	-	-	-	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:	-	250	250	-	-	-	-	-	-	-	500
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:					
											500
											-
											-
											500

NAME: ADA Facility Modifications

**PROJECT
LOCATION
& MAP**



Map prepared by the City of Glendale - Graphics Section



CIP Project Description

TITLE: ADA Facility Modifications PROGRAM NUMBER: 401-51490
 DESCRIPTION: Improvements and modifications to City facilities necessary to make them accessible for all people and in compliance with the Americans with Disabilities Act (A.D.A.).
 DEPARTMENT: Public Works Administration
 STRATEGIC PLAN
 DIRECTION/STRATEGY: Quality of Life / Focus on special needs of the disabled.
 REMARKS: To comply with Federal Laws regarding the accessibility of government buildings (including City Hall, libraries, fire stations and City parks) per Title II of the Americans with Disabilities Act.

(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	400	650	650	650	650	650	700	700	700	700	6,450
PLANNING,SURVEY, & DESIGN	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	400	650	650	650	650	650	700	700	700	700	6,450
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	400	650	650	650	650	650	700	700	700	700	6,450
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:	400	650	650	650	650	650	700	700	700	700	6,450
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 6,450											
EXISTING BALANCE 778											
ESTIMATED COSTS AFTER 10-YEAR CIP -											
TOTAL: 7,228											

NAME: Remodel Municipal Services Building First Floor (Permit Center)

PROJECT
LOCATION
& MAP



CIP Project Description

TITLE: Remodel Municipal Services Building First Floor (Permit Center)
 DESCRIPTION: Remodeling of the first floor Permit Service Center in the Municipal Services Building (MSB).
 DEPARTMENT: Public Works
 STRATEGIC PLAN
 DIRECTION/STRATEGY: Safety in the community.

PROJECT NUMBER: 401-51671

REMARKS: Conduct a space utilization analysis and remodel of the Municipal Services Building first floor Permit Service Center to better utilize the work space for Building & Safety and Planning staff as well as to better serve our Customers.

(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	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	10-YEAR CIP TOTAL	-	-	-	-	500
M & O	-	-	-	-	-	EXISTING BALANCE	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-	ESTIMATED COSTS AFTER 10-YEAR CIP	-	-	-	-	-
REVENUE (SUBTRACTED)	-	-	-	-	-	TOTAL:	-	-	-	-	500
TOTAL:	-	-	-	-	-						

PROJECT
LOCATION
& MAP



CIP Project Description

TITLE: Recycling Center
 DESCRIPTION: Completion of the Glendale Recycling Center at 540 W. Chevy Chase Drive.
 DEPARTMENT: Public Works
 STRATEGIC PLAN
 DIRECTION/STRATEGY:
 REMARKS: The completed Recycling Center will include a masonry building for offices and an Environmental Education Center. The education center will serve as a learning annex to the recycling center, where educational classes such as stormwater pollution, use of recyclables, composting programs, and waste reduction will be offered. It will be a centralized location to display information on household hazardous waste, bulky item pick-up, and energy conservation programs. Events regarding environmental programs and tours will be offered to schools and community organizations.

PROJECT NUMBER: 530-B

(Thousands of Dollars)

10-YEAR EXPENDITURE PLAN:	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	TOTAL	
SALARIES & BENEFITS	-	-	-	-	-	-	-	-	-	-	-	
MAINT. & OPERATION	-	-	-	-	-	-	-	-	-	-	-	
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-	
LAND & LAND RIGHTS	-	-	-	-	-	-	-	-	-	-	-	
BUILDING & STRUCTURES	-	-	-	-	-	-	1,000	-	-	-	1,000	
ENGINEERING	-	-	-	-	-	-	-	-	-	-	-	
CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	
PLANNING, SURVEY, & DESIGN	-	-	-	-	-	-	-	-	-	-	-	
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-	
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-	
OTHER	-	-	-	-	-	-	-	-	-	-	-	
TOTAL:	-	-	-	-	-	-	1,000	-	-	-	1,000	
FUNDING SOURCES:	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	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	-	-	-	-	-	-	1,000	-	-	-	1,000	
ELECTRIC	-	-	-	-	-	-	-	-	-	-	-	
WATER	-	-	-	-	-	-	-	-	-	-	-	
TOTAL:	-	-	-	-	-	-	1,000	-	-	-	1,000	
ESTIMATED ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:				PROJECT COST SUMMARY:								
SALARIES AND BENEFITS	-	-	-	-	-	-	-	-	-	-	-	-
M & O	-	-	-	5	-	-	-	-	-	-	-	5
CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-
REVENUE (SUBTRACTED)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	-	-	-	5	-	-	-	-	-	-	-	5
				10-YEAR CIP TOTAL				1,000				
				EXISTING BALANCE				-				
				ESTIMATED COSTS AFTER 10-YEAR CIP				-				
TOTAL:				TOTAL:				1,000				

NAME: Old Police Building Re-Use

PROJECT
LOCATION
& MAP



TITLE: Old Police Building Re-use
 DESCRIPTION: Funding to refurbish the old police building. Location: 140 North Isabel Street.
 DEPARTMENT: Public Works
 STRATEGIC PLAN
 DIRECTION/STRATEGY: Character & Design, Public Safety
 REMARKS: The old police building is being refurbished for use by other City departments.

PROJECT NUMBER: 401-51371

(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	1,400	1,400	-	-	-	-	-	-	-	-	2,800
ENGINEERING	-	-	-	-	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
PLANNING,SURVEY, & DESIGN	-	-	-	-	-	-	-	-	-	-	-
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-
TOTAL:	1,400	1,400	-	-	-	-	-	-	-	-	2,800
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	1,000	1,000	-	-	-	-	-	-	-	-	2,000
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	-	-	-	-	-	-	-	-	-	-	-
GWP PUBLIC BENEFIT CHARGE	400	400	-	-	-	-	-	-	-	-	800
TOTAL:	1,400	1,400	-	-	-	-	-	-	-	-	2,800
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 2,800					
						EXISTING BALANCE 381					
						ESTIMATED COSTS AFTER 10-YEAR CIP -					
						TOTAL: 3,181					

NAME: Environmental Management Center Upgrade

PROJECT
LOCATION
& MAP



CIP Project Description

TITLE: Environmental Management Center (EMC) Upgrade
 DESCRIPTION: Updating of EMC facility at 780 Flower Street
 DEPARTMENT: Fire

PROJECT NUMBER: 510-51672

STRATEGIC PLAN

DIRECTION/STRATEGY: To promote a healthy and safe environment for all residents, to operate in a manner that complies with all required regulations and to be effective stewards of the community's natural resources.

REMARKS:

The Environmental Management Center (780 Flower Street) opened in 1991 to house the then newly formed Environmental Management Section of the Fire department. Since that time, little has been done to update the facility and its programs have grown by the addition of the Used Oil Collection Program, three (3) additional Certified Unified Program Agency (CUPA) components such as hazardous waste management and treatment, and just recently, the new Universal Waste Collection Program.

(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	475	-	-	-	-	-	-	-	-	-	475	
OTHER	-	-	-	-	-	-	-	-	-	-	-	
TOTAL:	475	-	-	-	-	-	-	-	-	-	475	
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	-	-	-	-	-	-	-	-	-	-	-	
HAZARDOUS MATERIALS DISPOSAL	475	-	-	-	-	-	-	-	-	-	475	
TOTAL:	475	-	-	-	-	-	-	-	-	-	475	
ESTIMATED ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:					PROJECT COST SUMMARY:							
SALARIES AND BENEFITS	-	-	-	-	10-YEAR CIP TOTAL							475
M & O	-	-	-	-	EXISTING BALANCE							-
CAPITAL OUTLAY	-	-	-	-	ESTIMATED COSTS AFTER 10-YEAR CIP							-
REVENUE (SUBTRACTED)	-	-	-	-	TOTAL:							475
TOTAL:	-	-	-	-								475

NAME: Fire Station Regional Facility

**PROJECT
LOCATION
& MAP**



CIP Project Description

TITLE: Fire Station Regional Facility **PROJECT NUMBER:** 401-B

DESCRIPTION: This regional training facility will serve multiple disciplines (Fire, Police, Public Works and Public health) allowing for cooperative and collaborative training exercises. All levels of CBRNE training will be conducted at this RTF, ranging from awareness to special missions. At present, no such regional training facility exists within Area C. Funding for Training props will come from UASI and Homeland Security Grants (not shown here).

DEPARTMENT: Fire

STRATEGIC PLAN: Public Safety

DIRECTION/STRATEGY: A constant state of emergency preparedness

REMARKS: The proper training of first responders requires training in simulated disasters or emergencies. This facility will provide room for such training and appropriate training props. Training props are being funded by grants, Urban Area Security Initiative and Homeland Security.

(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	-	500	-	-	-	-	-	-	-	-	500
OTHER	-	-	-	-	-	-	-	-	-	-	-
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					10						
M & O					10	10-YEAR CIP TOTAL					500
CAPITAL OUTLAY					-	EXISTING BALANCE					-
REVENUE (SUBTRACTED)					-	ESTIMATED COSTS AFTER 10-YEAR CIP					-
TOTAL:					20	TOTAL:					500

NAME: Fire Station 29 Reconstruction

PROJECT
LOCATION
& MAP



CIP Project Description

TITLE: Fire Station 29

DESCRIPTION: The rebuilding of a new Fire Station to replace Fire Station 29
Location: 2465 Honolulu or across the street

DEPARTMENT: Fire

STRATEGIC PLAN

DIRECTION/STRATEGY:

PROJECT NUMBER: 401-51559

REMARKS: Station 29 is significantly undersized, suffers from operational and functional problems, and is not in compliance with current code standards. Building systems including HVAC and electrical systems are inadequately sized and inefficient, and there is significant wear to both building finishes and systems. Built in 1961, the current building is approximately 10,070 square feet. The proposed replacement is approximately 18,000 square feet.

(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	-	-	-	750	4,750	-	-	-	-	-	5,500	
ENGINEERING	-	-	-	-	-	-	-	-	-	-	-	
CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	
PLANNING, SURVEY, & DESIGN	-	-	-	-	-	-	-	-	-	-	-	
REAL PROPERTY PURCHASE	-	-	-	-	-	-	-	-	-	-	-	
NEW STREET CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	
OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-	
OTHER	-	-	-	-	-	-	-	-	-	-	-	
TOTAL:	-	-	-	750	4,750	-	-	-	-	-	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	-	-	-	750	4,750	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	
TOTAL:	-	-	-	750	4,750	-	-	-	-	-	5,500	
ESTIMATED ANNUAL OPERATIONAL COSTS WHEN PROJECT IS COMPLETE:				PROJECT COST SUMMARY:								
SALARIES AND BENEFITS				-								
M & O	Utilities and Insurance Costs (1.8x current sq. ft.)			31								5,500
CAPITAL OUTLAY				-								1,200
REVENUE (SUBTRACTED)				-								-
TOTAL:				31								6,700