

# Adopted BUDGET

City of Glendale, CA

2011 - 2012

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# COMMUNITY SERVICES & PARKS

**Director**

**Administration**

**Park Planning  
&  
Development**

**Park Services**

**Recreation &  
Community  
Services**

**CDBG /  
Homeless**

**Workforce  
Development  
/ GYA**

# CITY OF GLENDALE

## COMMUNITY SERVICES & PARKS

### MISSION STATEMENT

The mission of the Community Services & Parks (CSP) Department is to enhance the quality of life by providing safe, well-maintained parks and public places; preserving open space and historic resources; providing services that address the physical, recreational, social and economic needs of the community; and creating opportunities for renewal, growth, and enrichment.

### DEPARTMENT DESCRIPTION

The Department consists of six divisions:

**Administration** is responsible for fiscal and personnel management, clerical support services, grant administration, and staff support to the Community Services and Parks Arts & Culture Commissions, Cultural Affairs, and Community Development Block Grant Advisory Committee.

**Park Planning & Development**, also known as the Capital Improvement Program (CIP), is responsible for the renovation of existing facilities, the preservation of historical sites, the design and development of new parks and recreation facilities, the acquisition of land for the development of parks and recreation facilities, and the preservation of open space.

**Park Services** is responsible for landscape and building maintenance of all of the developed parkland and recreation facilities throughout the City. In addition, the Division oversees all contract landscape areas in the City, including Fire Stations, GWP Pump Houses, Libraries, and City Medians. The Division maintains approximately 276 acres of developed parkland which is comprised of 47 parks and recreation facilities. It maintains over 285,000 square feet of buildings and manages the maintenance contracts for 120 non-park sites such as fire stations, libraries and medians.

**Recreation & Community Services** provides a variety of recreational opportunities, enrichment programs and human services for all ages and abilities. This division is subdivided into three core areas:

1. **Recreational & Special Use Facilities**: This includes three community centers, an art studio, a senior center, a skate park, an auditorium, sports complex, park buildings, and picnic shelter facilities.
2. **Recreation Programs**: This includes special events, day camps, youth programs, senior activities, sports programs, life-long learning classes, aquatics, and volunteer opportunities.
3. **Human Services**: This includes a variety of social services which cater to the following audiences: youth & family, seniors, and individuals with special needs.

**Community Development Block Grant/Homeless Program** administers federal grant programs, including the Community Development Block Grant (CDBG), the Emergency Shelter Grant (ESG) and the Supportive Housing Program (SHP) that address the needs of low-income persons, including elderly, at-risk youth, and the homeless. CDBG funds help to provide social services, improve community centers and revitalize neighborhoods. The Section collaborates with community agencies to help coordinate 42 social service programs, and 10 capital improvement projects in the community at any given time.

**Workforce Development** performs grant administration, program development, operation of employment and training programs, and business services. This Division receives state and federal workforce development funding from both formula and competitive grant sources to meet the employment needs of residents from Glendale, Burbank, La Canada Flintridge and surrounding communities. The Division also provides assistance to local businesses.

# CITY OF GLENDALE

## COMMUNITY SERVICES & PARKS

### RELATIONSHIP TO STRATEGIC GOALS

#### ***Safe & Healthy Community***

The CSP Department produces a Social Services Directory to raise awareness of the programs and services provided by organizations that are serving the community's families.

#### ***Economic Vibrancy & Fiscal Responsibility***

Through the Workforce Development Section, CSP strives to provide policy direction, programs and services toward the development of a skilled labor force to promote the retention and expansion of local businesses, as well as the creation and attraction of high wage/high growth employers. Programs include specialized grants for lay off aversion and specific business downsizing, as well as skill training in high demand growth industries such as health care, entertainment and "green" initiatives.

#### ***Community Services & Facilities***

Through the federal grant programs, the CSP Department provides planning, coordination and funding for social services, improvement of parks, libraries and community centers, handicapped accessibility projects, community involvement, job training and upgrading public improvements. The Verdugo Jobs Center, in particular focuses on providing excellent customer service that is adaptable and responsive to the changing needs of the labor market and economic conditions.

CSP also maintains a variety of public recreational facilities. These include, but are not limited to: three community centers, a senior center, twenty-seven picnic areas, five wading pools, twenty-five ball fields, a skate park, and more.

#### ***Arts & Culture***

The CSP Department provides a wide variety of arts and cultural experiences throughout the community. These include, but are not limited to: Man's Inhumanity to Man event, Cruise Night event, the Summer Concert Series, the Moonlight Movie Series, Theatre in the Park, Diamond Awards for the Achievement in the Arts, and support for the City's Unity Fest and Cesar Chavez events.

**CITY OF GLENDALE  
SUMMARY OF APPROPRIATIONS  
COMMUNITY SERVICES AND PARKS DEPARTMENT**

	Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>General Fund</b>				
Parks Administration (101-601)	855,024	1,529,681	1,529,681	1,151,098
<b>Parks</b>				
Parks Maintenance (101-602-50020)	6,687,481	7,161,516	7,161,516	7,307,674
Open Space & Trail (101-602-50021)	1,141	-	-	-
<b>Total Parks</b>	<b>6,688,622</b>	<b>7,161,516</b>	<b>7,161,516</b>	<b>7,307,674</b>
<b>Recreation Facilities</b>				
Brand Studios (101-603-50013)	70,495	70,531	70,531	77,262
Maple Park Comm Center (101-603-50014)	175,585	208,030	208,030	300,394
Pacific Comm Center (101-603-50015)	405,538	430,257	430,257	375,455
Adult Rec Comm Center (101-603-50016)	353,325	358,540	358,540	428,914
Sparr Heights Com Center (101-603-50017)	173,941	177,145	177,145	146,289
Verdugo Skate Park (101-603-50018)	160,458	168,399	168,399	101,673
Pacific Park Pool (101-603-50022)	-	-	81,000	296,188
<b>Total Recreation Facilities</b>	<b>1,339,342</b>	<b>1,412,902</b>	<b>1,493,902</b>	<b>1,726,175</b>
<b>Recreation Programs &amp; Services</b>				
Open Space & Trail (101-604-50021)	254,809	277,890	295,606	-
Recreation Administration (101-604-50030)	449,554	533,553	533,553	430,345
Life-Long Learning (101-604-50031)	382,618	424,963	424,963	149,849
City-Wide Sports (101-604-50032)	543,046	543,132	543,132	408,173
Arts & Culture (101-604-50033)	56,797	85,950	85,950	86,513
Youth Outreach (101-604-50034)	213,389	291,317	291,317	262,908
Youth Programs (101-604-50035)	228,295	237,972	237,972	27,338
Club Maple (101-604-50036)	55,562	136,640	141,652	90,721
Senior Programs (101-604-50037)	239,874	299,352	299,352	255,599
<b>Total Recreation Programs &amp; Services</b>	<b>2,423,944</b>	<b>2,830,769</b>	<b>2,853,497</b>	<b>1,711,446</b>
<b>Glendale Youth Alliance (GYA)</b>				
GYA General Fund Program (101-824-00000)	188,024	181,343	181,343	262,627
GYA GREAT (101-824-10060)	440,347	691,015	691,015	-
GYA Grants (101-824-10410)	533,623	712,056	721,056	-
GYA GYEP (101-824-10470)	165,083	232,147	232,147	-
GYA Summer Brush Program (101-824-10610)	214,905	188,476	179,476	-
GYA Program Coordination (101-824-10620)	15,307	22,368	22,368	-
GYA Staff Development (101-824-10630)	7,954	9,013	9,013	-
<b>Total Youth Employment</b>	<b>1,565,243</b>	<b>2,036,418</b>	<b>2,036,418</b>	<b>262,627</b>
<b>Total General Fund</b>	<b>\$ 12,872,175</b>	<b>\$ 14,971,286</b>	<b>\$ 15,075,014</b>	<b>\$ 12,159,020</b>
<b>Other Funds</b>				
<b>Community Development Block Grant (CDBG) Fund</b>				
CDBG Administration (201-605)	-	712,000	712,000	595,000
CDBG Administration (201-861)	659,064	-	-	-
Community Development Projects (201-801)	2,662,305	2,660,466	4,660,466	2,336,703
<b>Total CDBG Fund</b>	<b>3,321,369</b>	<b>3,372,466</b>	<b>5,372,466</b>	<b>2,931,703</b>
<b>Supportive Housing Program (SHP) Fund</b>				
SHP Programs (204-801-00000)	2,018,593	2,065,992	2,065,992	2,307,892
SHP Administration (204-801-10080)	106,320	128,343	128,343	135,559
<b>Total SHP Fund</b>	<b>2,124,913</b>	<b>2,194,335</b>	<b>2,194,335</b>	<b>2,443,451</b>
Emergency Shelter Grant Fund (205-801)	473,479	143,776	143,776	199,156
<b>Workforce Investment Act (WIA) Fund</b>				
WIA Administration (206-861)	344,772	502,593	512,931	540,979
WIA Verdugo Jobs Center (206-862)	4,714,978	3,459,507	3,577,554	4,084,021
<b>Total WIA Fund</b>	<b>5,059,749</b>	<b>3,962,100</b>	<b>4,090,485</b>	<b>4,625,000</b>

**CITY OF GLENDALE  
SUMMARY OF APPROPRIATIONS  
COMMUNITY SERVICES AND PARKS DEPARTMENT**

	Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>Glendale Youth Alliance (GYA) Fund</b>				
GYA GREAT (211-824-10060)	-	-	-	825,820
GYA Grants (211-824-10410)	-	-	-	536,831
GYA GYEP (211-824-10470)	-	-	-	167,985
GYA Summer Brush Program (211-824-10610)	-	-	-	346,512
GYA Program Coordination (211-824-10620)	-	-	-	12,761
GYA Staff Development (211-824-10630)	-	-	-	9,256
<b>Total Glendale Youth Alliance (GYA) Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,899,165</b>
Senior Programs (270-604-50037)	485,379	517,205	628,296	520,757
<b>Capital Improvement Fund</b>				
Parks Administration (401-601)	3,490,651	2,500,113	2,246,713	675,511
CDBG Administration (401-801)	325	-	-	-
<b>Total Capital Improvement Fund</b>	<b>3,490,976</b>	<b>2,500,113</b>	<b>2,246,713</b>	<b>675,511</b>
Development Impact Fees (405-601)	-	-	978,000	-
<b>Recreation Fund-Parks</b>				
Parks Maintenance (501-602-50001)	184,664	335,289	335,289	360,167
Open Space & Trail (501-602-50021)	-	-	-	817
<b>Total Recreation Fund-Parks</b>	<b>184,664</b>	<b>335,289</b>	<b>335,289</b>	<b>360,984</b>
<b>Recreation Fund-Facilities</b>				
Civic Auditorium (501-603-50011)	831,615	910,131	910,131	806,195
Sports Complex (501-603-50012)	710,321	767,072	767,072	776,805
Brand Studios (501-603-50013)	10,692	9,948	9,948	4,153
Maple Park Comm Center (501-603-50014)	18,959	12,382	12,382	50,321
Pacific Comm Center (501-603-50015)	55,101	62,341	62,341	119,083
Adult Rec Comm Center (501-603-50016)	1,599	24,273	24,273	23,707
Sparr Heights Com Center (501-603-50017)	15,064	16,183	16,183	17,481
Verdugo Skate Park (501-603-50018)	30,513	14,064	14,064	12,348
Parks Maintenance (501-603-50020)	562	-	-	-
Pacific Park Pool (501-603-50022)	-	-	15,000	48,021
<b>Total Recreation Fund-Facilities</b>	<b>1,674,425</b>	<b>1,816,394</b>	<b>1,831,394</b>	<b>1,858,114</b>
<b>Recreation Fund- Recreation Programs &amp; Services</b>				
Open Space & Trail (501-604-50021)	4,405	6,053	6,053	-
Life-Long Learning (501-604-50031)	397,356	407,467	407,467	494,669
City-Wide Sports (501-604-50032)	136,560	115,184	115,184	183,829
Arts & Culture (501-604-50033)	1,617	-	-	-
Youth Outreach (501-604-50034)	1,599	500	500	-
Youth Programs (501-604-50035)	145,717	156,547	156,547	228,661
Club Maple (501-604-50036)	5,532	4,022	4,022	-
Senior Programs (501-604-50037)	-	4,185	4,185	3,252
<b>Total Recreation Fund-Recreation Programs &amp; Services</b>	<b>692,786</b>	<b>693,958</b>	<b>693,958</b>	<b>910,411</b>
<b>Total Other Funds</b>	<b>\$ 17,507,739</b>	<b>\$ 15,535,636</b>	<b>\$ 18,514,712</b>	<b>\$ 16,424,252</b>
<b>Department Grand Total</b>	<b>\$ 30,379,914</b>	<b>\$ 30,506,922</b>	<b>\$ 33,589,726</b>	<b>\$ 28,583,272</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
PARKS ADMINISTRATION  
101-601**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	571,060	527,814	527,814	541,875
41200	Overtime	10	-	-	-
41300	Hourly wages	2,123	12,280	12,280	20,000
41600-42600	Benefits	131,121	138,996	138,996	160,484
42700	PERS retirement	60,583	61,193	61,193	88,203
	<b>Total Salaries &amp; Benefits</b>	<b>764,897</b>	<b>740,283</b>	<b>740,283</b>	<b>810,562</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	5,963	5,880	5,880	5,280
42900	Uniform allowance	575	-	-	-
43110	Contractual services	20,963	121,000	121,000	121,000
44100	Repairs to equipment	-	1,000	1,000	1,000
44120	Repairs to office equip	-	2,000	2,000	2,000
44200	Advertising	1,500	2,500	2,500	2,500
44300	Telephone	14,812	10,000	10,000	-
44352	ISD service charge	-	587,141	587,141	248,935
44450	Postage	2,073	3,000	3,000	3,000
44550	Travel	1,665	-	-	-
44650	Training	-	4,100	4,100	4,100
44700	Computer software	695	4,500	4,500	-
44750	Liability	20,527	11,883	11,883	9,991
44751	Insurance/surety bond premium	-	1,086	1,086	1,256
44800	Membership and dues	1,455	2,500	2,500	2,500
45050	Periodicals & newspapers	1,079	414	414	414
45100	Books	105	244	244	244
45150	Furniture & equipment	-	3,000	3,000	3,000
45170	Computer hardware	536	-	-	-
45200	Maps and blue prints	-	150	150	150
45250	Office supplies	8,331	19,000	19,000	17,000
45350	General supplies	140	-	-	-
45450	Printing and graphics	-	1,000	1,000	1,000
46900	Business meetings	2,070	2,500	2,500	2,500
47000	Miscellaneous	7,639	6,500	6,500	4,666
49049	Program reductions M&O	-	-	-	(90,000)
	<b>Total Maintenance &amp; Operation</b>	<b>90,127</b>	<b>789,398</b>	<b>789,398</b>	<b>340,536</b>
<b>TOTAL</b>		<b>\$ 855,024</b>	<b>\$ 1,529,681</b>	<b>\$ 1,529,681</b>	<b>\$ 1,151,098</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
PARKS  
101-602**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	3,090,595	3,494,599	3,494,599	3,555,895
41200	Overtime	7,245	-	-	-
41300	Hourly wages	173,910	177,855	177,855	210,250
41600-42600	Benefits	962,948	1,094,189	1,094,189	1,210,650
42700	PERS retirement	359,281	418,269	418,269	584,706
42798	Program reduction salary&ben	-	-	-	(300,249)
42799	Salary charges out	(8,315)	(8,000)	(8,000)	(8,000)
	<b>Total Salaries &amp; Benefits</b>	<b>4,585,664</b>	<b>5,176,912</b>	<b>5,176,912</b>	<b>5,253,252</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	5,373	6,300	6,300	7,780
42900	Uniform allowance	15,646	750	750	3,525
43050	Repairs-bldgs & grounds	139,936	154,988	154,988	154,988
43060	Utilities	860,213	894,022	894,022	894,022
43080	Rent	-	2,000	2,000	5,120
43110	Contractual services	369,031	284,914	284,914	286,264
44100	Repairs to equipment	9,293	11,200	11,200	11,200
44250	Data communication	39	-	-	-
44300	Telephone	14,637	8,813	8,813	-
44351	Fleet / equip rental charge	225,841	225,841	225,841	190,327
44352	ISD service charge	-	-	-	146,235
44400	Janitorial services	10,340	-	-	-
44450	Postage	64	-	-	-
44650	Training	920	5,450	5,450	5,450
44700	Computer software	176	1,000	1,000	-
44750	Liability	191,535	80,795	80,795	65,907
44751	Insurance/surety bond premium	-	53,200	53,200	57,060
44800	Membership and dues	270	550	550	550
45250	Office supplies	3,063	5,500	5,500	6,700
45300	Small tools	6,830	10,000	10,000	10,000
45350	General supplies	219,461	238,036	238,036	244,751
45450	Printing and graphics	35	-	-	600
46900	Business meetings	558	227	227	227
47000	Miscellaneous	42	1,018	1,018	1,306
49049	Program reductions M&O	-	-	-	(37,590)
	<b>Total Maintenance &amp; Operation</b>	<b>2,073,304</b>	<b>1,984,604</b>	<b>1,984,604</b>	<b>2,054,422</b>
<b>CAPITAL OUTLAY</b>					
51000	Capital outlay	29,655	-	-	-
	<b>Total Capital Outlay</b>	<b>29,655</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>		<b>\$ 6,688,622</b>	<b>\$ 7,161,516</b>	<b>\$ 7,161,516</b>	<b>\$ 7,307,674</b>



**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
PARKS-PARKS MAINTENANCE  
101-602-50020**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	3,090,595	3,494,599	3,494,599	3,406,041
41200	Overtime	7,245	-	-	-
41300	Hourly wages	173,910	177,855	177,855	190,900
41600-42600	Benefits	962,948	1,094,189	1,094,189	1,171,035
42700	PERS retirement	359,281	418,269	418,269	557,763
42798	Program reduction salary&ben	-	-	-	(64,487)
42799	Salary charges out	(8,315)	(8,000)	(8,000)	(8,000)
	<b>Total Salaries &amp; Benefits</b>	<b>4,585,664</b>	<b>5,176,912</b>	<b>5,176,912</b>	<b>5,253,252</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	5,373	6,300	6,300	7,780
42900	Uniform allowance	15,646	750	750	-
43050	Repairs-bldgs & grounds	139,936	154,988	154,988	154,988
43060	Utilities	860,213	894,022	894,022	894,022
43080	Rent	-	2,000	2,000	2,000
43110	Contractual services	369,031	284,914	284,914	284,914
44100	Repairs to equipment	9,293	11,200	11,200	11,200
44250	Data communication	39	-	-	-
44300	Telephone	13,512	8,813	8,813	-
44351	Fleet / equip rental charge	225,841	225,841	225,841	189,823
44352	ISD service charge	-	-	-	140,235
44400	Janitorial services	10,340	-	-	-
44450	Postage	64	-	-	-
44650	Training	920	5,450	5,450	5,450
44700	Computer software	176	1,000	1,000	-
44750	Liability	191,535	80,795	80,795	62,946
44751	Insurance/surety bond premium	-	53,200	53,200	56,698
44800	Membership and dues	270	550	550	550
45250	Office supplies	3,063	5,500	5,500	5,500
45300	Small tools	6,830	10,000	10,000	10,000
45350	General supplies	219,445	238,036	238,036	238,036
45450	Printing and graphics	35	-	-	-
46900	Business meetings	558	227	227	227
47000	Miscellaneous	42	1,018	1,018	1,018
49049	Program reductions M&O	-	-	-	(10,965)
	<b>Total Maintenance &amp; Operation</b>	<b>2,072,163</b>	<b>1,984,604</b>	<b>1,984,604</b>	<b>2,054,422</b>
<b>CAPITAL OUTLAY</b>					
51000	Capital outlay	29,655	-	-	-
	<b>Total Capital Outlay</b>	<b>29,655</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>		<b>\$ 6,687,481</b>	<b>\$ 7,161,516</b>	<b>\$ 7,161,516</b>	<b>\$ 7,307,674</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
PARKS-OPEN SPACE & TRAIL  
101-602-50021**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	-	-	-	149,854
41300	Hourly wages	-	-	-	19,350
41600-42600	Benefits	-	-	-	39,615
42700	PERS retirement	-	-	-	26,943
42798	Program reduction salary&ben	-	-	-	(235,762)
	<b>Total Salaries &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42900	Uniform allowance	-	-	-	3,525
43080	Rent	-	-	-	3,120
43110	Contractual services	-	-	-	1,350
44300	Telephone	1,125	-	-	-
44351	Fleet / equip rental charge	-	-	-	504
44352	ISD service charge	-	-	-	6,000
44750	Liability	-	-	-	2,961
44751	Insurance/surety bond premium	-	-	-	362
45250	Office supplies	-	-	-	1,200
45350	General supplies	16	-	-	6,715
45450	Printing and graphics	-	-	-	600
47000	Miscellaneous	-	-	-	288
49049	Program reductions M&O	-	-	-	(26,625)
	<b>Total Maintenance &amp; Operation</b>	<b>1,141</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>		<b>\$ 1,141</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION FACILITIES  
101-603**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	526,166	536,644	544,428	595,396
41300	Hourly wages	450,643	476,712	523,194	738,822
41600-42600	Benefits	133,944	140,188	140,188	221,051
42700	PERS retirement	84,782	90,458	90,458	151,087
42798	Program reduction salary&ben	-	-	-	(259,520)
	<b>Total Salaries &amp; Benefits</b>	<b>1,195,535</b>	<b>1,244,002</b>	<b>1,298,268</b>	<b>1,446,836</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	1,129	2,634	2,634	2,634
42900	Uniform allowance	2,140	3,890	3,890	7,780
43060	Utilities	34	-	5,300	23,800
43110	Contractual services	23,332	36,990	39,840	44,990
44100	Repairs to equipment	2,494	6,000	6,000	26,100
44200	Advertising	-	-	-	2,000
44250	Data communication	153	-	-	-
44300	Telephone	6,295	4,621	4,621	-
44352	ISD service charge	-	-	-	44,354
44450	Postage	387	622	857	1,107
44650	Training	318	3,000	4,000	5,175
44700	Computer software	240	-	-	-
44750	Liability	30,137	22,296	22,796	23,348
44751	Insurance/surety bond premium	-	1,610	1,610	2,072
44800	Membership and dues	545	1,625	1,625	2,525
45050	Periodicals & newspapers	-	1,340	1,340	1,340
45100	Books	-	300	300	300
45150	Furniture & equipment	5,367	5,100	5,100	5,100
45170	Computer hardware	110	-	-	-
45250	Office supplies	17,049	17,100	17,500	22,081
45300	Small tools	-	100	100	100
45350	General supplies	49,931	47,432	60,181	71,536
45450	Printing and graphics	4,146	12,364	15,064	12,264
46900	Business meetings	-	300	300	-
47000	Miscellaneous	-	1,576	2,576	2,273
49049	Program reductions M&O	-	-	-	(21,540)
	<b>Total Maintenance &amp; Operation</b>	<b>143,807</b>	<b>168,900</b>	<b>195,634</b>	<b>279,339</b>
<b>TOTAL</b>		<b>\$ 1,339,342</b>	<b>\$ 1,412,902</b>	<b>\$ 1,493,902</b>	<b>\$ 1,726,175</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION FACILITIES-BRAND STUDIOS  
101-603-50013**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41300	Hourly wages	56,800	53,299	53,299	53,299
41600-42600	Benefits	3,626	3,304	3,304	5,401
42700	PERS retirement	703	3,111	3,111	4,173
	<b>Total Salaries &amp; Benefits</b>	<b>61,128</b>	<b>59,714</b>	<b>59,714</b>	<b>62,873</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	-	540	540	540
42900	Uniform allowance	576	410	410	410
44300	Telephone	1,200	1,200	1,200	-
44352	ISD service charge	-	-	-	5,000
44450	Postage	-	164	164	164
44750	Liability	1,354	1,173	1,173	933
44751	Insurance/surety bond premium	-	79	79	91
45150	Furniture & equipment	548	600	600	600
45250	Office supplies	1,012	1,000	1,000	1,000
45350	General supplies	2,777	1,900	1,900	1,900
45450	Printing and graphics	1,900	3,650	3,650	3,650
47000	Miscellaneous	-	101	101	101
	<b>Total Maintenance &amp; Operation</b>	<b>9,366</b>	<b>10,817</b>	<b>10,817</b>	<b>14,389</b>
<b>TOTAL</b>		<b>\$ 70,495</b>	<b>\$ 70,531</b>	<b>\$ 70,531</b>	<b>\$ 77,262</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION FACILITIES-MAPLE PARK COMMUNITY CENTER  
101-603-50014**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	77,052	77,052	77,052	136,560
41300	Hourly wages	47,222	70,372	70,372	119,767
41600-42600	Benefits	22,349	23,408	23,408	50,754
42700	PERS retirement	16,217	13,100	13,100	30,763
42798	Program reduction salary&ben	-	-	-	(71,183)
	<b>Total Salaries &amp; Benefits</b>	<b>162,839</b>	<b>183,932</b>	<b>183,932</b>	<b>266,661</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42900	Uniform allowance	369	940	940	1,500
44100	Repairs to equipment	-	900	900	-
44300	Telephone	1,114	625	625	-
44352	ISD service charge	-	-	-	9,000
44450	Postage	-	100	100	350
44650	Training	60	375	375	1,375
44700	Computer software	240	-	-	-
44750	Liability	3,072	3,244	3,244	4,485
44751	Insurance/surety bond premium	-	236	236	485
44800	Membership and dues	-	250	250	750
45250	Office supplies	-	4,000	4,000	6,581
45350	General supplies	7,891	9,625	9,625	15,304
45450	Printing and graphics	-	3,200	3,200	1,500
46900	Business meetings	-	300	300	-
47000	Miscellaneous	-	303	303	-
49049	Program reductions M&O	-	-	-	(7,597)
	<b>Total Maintenance &amp; Operation</b>	<b>12,746</b>	<b>24,098</b>	<b>24,098</b>	<b>33,733</b>
<b>TOTAL</b>		<b>\$ 175,585</b>	<b>\$ 208,030</b>	<b>\$ 208,030</b>	<b>\$ 300,394</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION FACILITIES-PACIFIC COMMUNITY CENTER  
101-603-50015**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	225,655	228,796	228,796	229,192
41300	Hourly wages	67,783	83,720	83,720	83,720
41600-42600	Benefits	43,334	48,463	48,463	62,315
42700	PERS retirement	30,125	31,591	31,591	42,446
42798	Program reduction salary&ben	-	-	-	(84,232)
	<b>Total Salaries &amp; Benefits</b>	<b>366,897</b>	<b>392,570</b>	<b>392,570</b>	<b>333,441</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42900	Uniform allowance	795	960	960	960
43110	Contractual services	125	-	-	-
44100	Repairs to equipment	1,000	1,000	1,000	2,000
44300	Telephone	1,759	1,048	1,048	-
44352	ISD service charge	-	-	-	13,000
44450	Postage	88	82	82	82
44650	Training	75	1,125	1,125	300
44750	Liability	7,160	6,876	6,876	5,476
44751	Insurance/surety bond premium	-	492	492	567
44800	Membership and dues	410	600	600	600
45100	Books	-	300	300	300
45150	Furniture & equipment	4,819	2,000	2,000	2,000
45250	Office supplies	7,593	7,100	7,100	7,100
45350	General supplies	12,848	13,000	13,000	14,825
45450	Printing and graphics	1,969	2,000	2,000	-
47000	Miscellaneous	-	1,104	1,104	1,104
49049	Program reductions M&O	-	-	-	(6,300)
	<b>Total Maintenance &amp; Operation</b>	<b>38,641</b>	<b>37,687</b>	<b>37,687</b>	<b>42,014</b>
<b>TOTAL</b>		<b>\$ 405,538</b>	<b>\$ 430,257</b>	<b>\$ 430,257</b>	<b>\$ 375,455</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION FACILITIES-ADULT RECREATION COMMUNITY CENTER  
101-603-50016**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	113,221	118,488	118,488	119,028
41300	Hourly wages	128,015	117,177	117,177	154,571
41600-42600	Benefits	30,737	31,127	31,127	45,024
42700	PERS retirement	18,519	20,668	20,668	30,743
	<b>Total Salaries &amp; Benefits</b>	<b>290,492</b>	<b>287,460</b>	<b>287,460</b>	<b>349,366</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	-	450	450	450
42900	Uniform allowance	-	780	780	780
43110	Contractual services	23,207	36,990	36,990	36,990
44100	Repairs to equipment	-	2,500	2,500	2,500
44300	Telephone	1,200	1,200	1,200	-
44352	ISD service charge	-	-	-	10,000
44450	Postage	205	100	100	100
44650	Training	183	750	750	750
44750	Liability	12,221	5,185	5,185	4,788
44751	Insurance/surety bond premium	-	409	409	474
44800	Membership and dues	-	425	425	425
45050	Periodicals & newspapers	-	1,080	1,080	1,080
45150	Furniture & equipment	-	2,500	2,500	2,500
45250	Office supplies	6,090	3,600	3,600	3,600
45350	General supplies	19,728	14,097	14,097	14,097
45450	Printing and graphics	-	1,014	1,014	1,014
	<b>Total Maintenance &amp; Operation</b>	<b>62,834</b>	<b>71,080</b>	<b>71,080</b>	<b>79,548</b>
<b>TOTAL</b>		<b>\$ 353,325</b>	<b>\$ 358,540</b>	<b>\$ 358,540</b>	<b>\$ 428,914</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION FACILITIES-SPARR HEIGHTS COMMUNITY CENTER  
101-603-50017**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	60,420	60,420	60,420	59,508
41300	Hourly wages	68,130	68,149	68,149	68,149
41600-42600	Benefits	19,919	19,955	19,955	24,407
42700	PERS retirement	10,536	11,030	11,030	14,654
42798	Program reduction salary&ben	-	-	-	(32,600)
	<b>Total Salaries &amp; Benefits</b>	<b>159,006</b>	<b>159,554</b>	<b>159,554</b>	<b>134,118</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	699	744	744	744
42900	Uniform allowance	400	460	460	460
43060	Utilities	34	-	-	-
44100	Repairs to equipment	1,494	1,600	1,600	1,600
44250	Data communication	153	-	-	-
44300	Telephone	450	213	213	-
44352	ISD service charge	-	-	-	3,000
44450	Postage	88	176	176	176
44650	Training	-	375	375	375
44750	Liability	3,158	2,828	2,828	2,233
44751	Insurance/surety bond premium	-	202	202	233
44800	Membership and dues	-	175	175	175
45050	Periodicals & newspapers	-	260	260	260
45250	Office supplies	1,920	900	900	900
45350	General supplies	6,261	7,090	7,090	7,090
45450	Printing and graphics	277	2,500	2,500	2,500
47000	Miscellaneous	-	68	68	68
49049	Program reductions M&O	-	-	-	(7,643)
	<b>Total Maintenance &amp; Operation</b>	<b>14,935</b>	<b>17,591</b>	<b>17,591</b>	<b>12,171</b>
<b>TOTAL</b>		<b>\$ 173,941</b>	<b>\$ 177,145</b>	<b>\$ 177,145</b>	<b>\$ 146,289</b>



**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION FACILITIES-VERDUGO SKATE PARK  
101-603-50018**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	49,818	51,888	51,888	51,108
41300	Hourly wages	82,693	83,995	83,995	83,995
41600-42600	Benefits	13,980	13,931	13,931	15,444
42700	PERS retirement	8,682	10,958	10,958	14,581
42798	Program reduction salary&ben	-	-	-	(71,505)
	<b>Total Salaries &amp; Benefits</b>	<b>155,173</b>	<b>160,772</b>	<b>160,772</b>	<b>93,623</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	430	900	900	900
42900	Uniform allowance	-	340	340	340
44300	Telephone	572	335	335	-
44352	ISD service charge	-	-	-	1,354
44450	Postage	6	-	-	-
44650	Training	-	375	375	375
44750	Liability	3,173	2,990	2,990	2,364
44751	Insurance/surety bond premium	-	192	192	222
44800	Membership and dues	135	175	175	175
45170	Computer hardware	110	-	-	-
45250	Office supplies	433	500	500	500
45300	Small tools	-	100	100	100
45350	General supplies	427	1,720	1,720	1,720
	<b>Total Maintenance &amp; Operation</b>	<b>5,285</b>	<b>7,627</b>	<b>7,627</b>	<b>8,050</b>
<b>TOTAL</b>		<b>\$ 160,458</b>	<b>\$ 168,399</b>	<b>\$ 168,399</b>	<b>\$ 101,673</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION FACILITIES-PACIFIC PARK POOL  
101-603-50022**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	-	-	7,784	-
41300	Hourly wages	-	-	46,482	175,321
41600-42600	Benefits	-	-	-	17,706
42700	PERS retirement	-	-	-	13,727
	<b>Total Salaries &amp; Benefits</b>	-	-	54,266	206,754
<b>MAINTENANCE &amp; OPERATION</b>					
42900	Uniform allowance	-	-	-	3,330
43060	Utilities	-	-	5,300	23,800
43110	Contractual services	-	-	2,850	8,000
44100	Repairs to equipment	-	-	-	20,000
44200	Advertising	-	-	-	2,000
44352	ISD service charge	-	-	-	3,000
44450	Postage	-	-	235	235
44650	Training	-	-	1,000	2,000
44750	Liability	-	-	500	3,069
44800	Membership and dues	-	-	-	400
45250	Office supplies	-	-	400	2,400
45350	General supplies	-	-	12,749	16,600
45450	Printing and graphics	-	-	2,700	3,600
47000	Miscellaneous	-	-	1,000	1,000
	<b>Total Maintenance &amp; Operation</b>	-	-	26,734	89,434
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 81,000</b>	<b>\$ 296,188</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION PROGRAMS & SERVICES  
101-604**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	1,069,562	1,240,022	1,262,750	892,491
41200	Overtime	7,043	-	-	-
41300	Hourly wages	458,493	587,354	587,354	468,170
41600-42600	Benefits	248,404	286,837	286,837	264,766
42700	PERS retirement	139,342	187,927	187,927	176,422
42798	Program reduction salary&ben	-	-	-	(459,665)
	<b>Total Salaries &amp; Benefits</b>	<b>1,922,844</b>	<b>2,302,140</b>	<b>2,324,868</b>	<b>1,342,184</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	6,959	10,116	10,116	10,436
42900	Uniform allowance	6,967	9,400	9,400	5,525
43050	Repairs-bldgs & grounds	3,092	-	-	-
43060	Utilities	4,335	-	-	-
43080	Rent	11,225	4,320	4,320	-
43110	Contractual services	155,281	134,850	134,850	142,500
44100	Repairs to equipment	-	10,000	10,000	10,000
44200	Advertising	2,275	6,000	6,000	6,000
44250	Data communication	662	1,440	1,440	-
44300	Telephone	17,575	13,721	13,721	-
44351	Fleet / equip rental charge	5,160	5,160	5,160	3,833
44352	ISD service charge	-	-	-	44,879
44400	Janitorial services	11	-	-	-
44450	Postage	17,336	19,460	19,460	19,902
44650	Training	419	6,715	6,715	5,975
44700	Computer software	601	-	-	-
44750	Liability	37,513	46,671	46,671	23,811
44751	Insurance/surety bond premium	-	3,934	3,934	3,277
44800	Membership and dues	1,450	3,275	3,275	2,925
45050	Periodicals & newspapers	48	230	230	230
45100	Books	13	425	425	425
45150	Furniture & equipment	29,907	2,000	2,000	2,000
45170	Computer hardware	672	-	-	-
45250	Office supplies	6,979	10,920	10,920	9,320
45350	General supplies	119,441	148,739	148,739	141,010
45450	Printing and graphics	48,407	78,450	78,450	66,150
46900	Business meetings	3,483	6,732	6,732	5,600
47000	Miscellaneous	21,290	6,071	6,071	7,476
49049	Program reductions M&O	-	-	-	(142,012)
	<b>Total Maintenance &amp; Operation</b>	<b>501,100</b>	<b>528,629</b>	<b>528,629</b>	<b>369,262</b>
<b>TOTAL</b>		<b>\$ 2,423,944</b>	<b>\$ 2,830,769</b>	<b>\$ 2,853,497</b>	<b>\$ 1,711,446</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION PROGRAMS & SERVICES-OPEN SPACE & TRAIL  
101-604-50021**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	152,020	152,136	169,852	-
41300	Hourly wages	24,220	44,395	44,395	-
41600-42600	Benefits	33,622	34,880	34,880	-
42700	PERS retirement	18,847	22,939	22,939	-
	<b>Total Salaries &amp; Benefits</b>	<b>228,708</b>	<b>254,350</b>	<b>272,066</b>	<b>-</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42900	Uniform allowance	2,125	3,525	3,525	-
43080	Rent	3,503	3,120	3,120	-
43110	Contractual services	3,851	1,350	1,350	-
44300	Telephone	1,266	1,600	1,600	-
44351	Fleet / equip rental charge	600	600	600	-
44450	Postage	16	70	70	-
44750	Liability	3,877	4,324	4,324	-
44751	Insurance/surety bond premium	-	314	314	-
45150	Furniture & equipment	579	-	-	-
45170	Computer hardware	176	-	-	-
45250	Office supplies	26	1,200	1,200	-
45350	General supplies	9,266	6,715	6,715	-
45450	Printing and graphics	816	600	600	-
47000	Miscellaneous	-	122	122	-
	<b>Total Maintenance &amp; Operation</b>	<b>26,101</b>	<b>23,540</b>	<b>23,540</b>	<b>-</b>
<b>TOTAL</b>		<b>\$ 254,809</b>	<b>\$ 277,890</b>	<b>\$ 295,606</b>	<b>\$ -</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION PROGRAMS & SERVICES-RECREATION ADMINISTRATION  
101-604-50030**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	291,545	342,770	342,770	242,082
41300	Hourly wages	817	-	-	-
41600-42600	Benefits	50,721	56,470	56,470	52,861
42700	PERS retirement	32,160	39,868	39,868	37,910
	<b>Total Salaries &amp; Benefits</b>	<b>375,243</b>	<b>439,108</b>	<b>439,108</b>	<b>332,853</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	6,017	5,400	5,400	5,400
42900	Uniform allowance	479	4,000	4,000	4,000
43050	Repairs-bldgs & grounds	3,092	-	-	-
43060	Utilities	4,270	-	-	-
44200	Advertising	85	2,000	2,000	2,000
44300	Telephone	3,213	2,750	2,750	-
44352	ISD service charge	-	-	-	9,000
44400	Janitorial services	11	-	-	-
44450	Postage	5	431	431	431
44650	Training	-	2,300	2,300	2,300
44700	Computer software	601	-	-	-
44750	Liability	7,393	7,541	7,541	4,236
44751	Insurance/surety bond premium	-	652	652	754
44800	Membership and dues	210	1,000	1,000	1,000
45050	Periodicals & newspapers	-	180	180	180
45100	Books	-	225	225	225
45150	Furniture & equipment	29,328	2,000	2,000	2,000
45170	Computer hardware	165	-	-	-
45250	Office supplies	916	1,840	1,840	1,840
45350	General supplies	17,938	57,275	57,275	57,275
45450	Printing and graphics	-	2,650	2,650	2,650
46900	Business meetings	417	2,400	2,400	2,400
47000	Miscellaneous	171	1,801	1,801	1,801
	<b>Total Maintenance &amp; Operation</b>	<b>74,311</b>	<b>94,445</b>	<b>94,445</b>	<b>97,492</b>
<b>TOTAL</b>		<b>\$ 449,554</b>	<b>\$ 533,553</b>	<b>\$ 533,553</b>	<b>\$ 430,345</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION PROGRAMS & SERVICES-LIFE-LONG LEARNING  
101-604-50031**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	85,700	128,940	128,940	128,160
41200	Overtime	6,746	-	-	-
41300	Hourly wages	26,870	46,325	46,325	46,325
41600-42600	Benefits	22,698	35,754	35,754	43,005
42700	PERS retirement	9,443	17,753	17,753	23,697
42798	Program reduction salary&ben	-	-	-	(201,601)
	<b>Total Salaries &amp; Benefits</b>	<b>151,458</b>	<b>228,772</b>	<b>228,772</b>	<b>39,586</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	-	200	200	200
42900	Uniform allowance	183	150	150	150
43080	Rent	7,721	-	-	-
43110	Contractual services	137,937	116,500	116,500	116,500
44300	Telephone	807	450	450	-
44352	ISD service charge	-	-	-	8,000
44450	Postage	16,682	17,000	17,000	17,000
44650	Training	25	375	375	375
44750	Liability	3,020	3,856	3,856	3,054
44751	Insurance/surety bond premium	-	474	474	631
44800	Membership and dues	135	425	425	425
45250	Office supplies	334	600	600	600
45350	General supplies	9,963	8,727	8,727	8,727
45450	Printing and graphics	33,434	47,000	47,000	47,000
47000	Miscellaneous	20,920	434	434	434
49049	Program reductions M&O	-	-	-	(92,833)
	<b>Total Maintenance &amp; Operation</b>	<b>231,161</b>	<b>196,191</b>	<b>196,191</b>	<b>110,263</b>
<b>TOTAL</b>		<b>\$ 382,618</b>	<b>\$ 424,963</b>	<b>\$ 424,963</b>	<b>\$ 149,849</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION PROGRAMS & SERVICES-CITY-WIDE SPORTS  
101-604-50032**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	194,764	197,892	197,892	196,068
41300	Hourly wages	210,172	196,179	196,179	196,179
41600-42600	Benefits	49,847	49,681	49,681	73,472
42700	PERS retirement	23,517	34,547	34,547	46,065
42798	Program reduction salary&ben	-	-	-	(163,462)
	<b>Total Salaries &amp; Benefits</b>	<b>478,300</b>	<b>478,299</b>	<b>478,299</b>	<b>348,322</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	361	1,876	1,876	1,876
42900	Uniform allowance	-	90	90	90
44100	Repairs to equipment	-	10,000	10,000	10,000
44300	Telephone	4,094	3,125	3,125	-
44351	Fleet / equip rental charge	360	360	360	303
44352	ISD service charge	-	-	-	5,000
44450	Postage	-	82	82	82
44650	Training	67	1,125	1,125	1,125
44750	Liability	10,006	8,669	8,669	6,864
44751	Insurance/surety bond premium	-	619	619	715
44800	Membership and dues	770	775	775	775
45250	Office supplies	2,723	1,200	1,200	1,200
45350	General supplies	38,923	33,041	33,041	33,041
45450	Printing and graphics	7,442	3,600	3,600	3,600
47000	Miscellaneous	-	271	271	271
49049	Program reductions M&O	-	-	-	(5,091)
	<b>Total Maintenance &amp; Operation</b>	<b>64,747</b>	<b>64,833</b>	<b>64,833</b>	<b>59,851</b>
<b>TOTAL</b>		<b>\$ 543,046</b>	<b>\$ 543,132</b>	<b>\$ 543,132</b>	<b>\$ 408,173</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION PROGRAMS & SERVICES-ARTS & CULTURE  
101-604-50033**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41300	Hourly wages	43,842	57,375	57,375	57,375
41600-42600	Benefits	2,488	3,185	3,185	2,531
42700	PERS retirement	4,806	6,697	6,697	4,493
	<b>Total Salaries &amp; Benefits</b>	<b>51,137</b>	<b>67,257</b>	<b>67,257</b>	<b>64,399</b>
<b>MAINTENANCE &amp; OPERATION</b>					
44200	Advertising	2,190	4,000	4,000	4,000
44300	Telephone	453	216	216	-
44352	ISD service charge	-	-	-	3,879
44450	Postage	271	900	900	900
44650	Training	-	240	240	240
44750	Liability	1,199	1,262	1,262	1,004
44751	Insurance/surety bond premium	-	103	103	119
44800	Membership and dues	110	300	300	300
45050	Periodicals & newspapers	48	50	50	50
45100	Books	-	200	200	200
45250	Office supplies	97	200	200	200
45350	General supplies	1,138	1,800	1,800	1,800
45450	Printing and graphics	-	7,800	7,800	7,800
46900	Business meetings	142	200	200	200
47000	Miscellaneous	13	1,422	1,422	1,422
	<b>Total Maintenance &amp; Operation</b>	<b>5,660</b>	<b>18,693</b>	<b>18,693</b>	<b>22,114</b>
<b>TOTAL</b>		<b>\$ 56,797</b>	<b>\$ 85,950</b>	<b>\$ 85,950</b>	<b>\$ 86,513</b>



**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION PROGRAMS & SERVICES-YOUTH OUTREACH  
101-604-50034**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	129,542	176,476	176,476	169,710
41300	Hourly wages	13,464	15,930	15,930	15,930
41600-42600	Benefits	33,710	46,335	46,335	54,402
42700	PERS retirement	14,326	22,457	22,457	27,824
42798	Program reduction salary&ben	-	-	-	(24,927)
	<b>Total Salaries &amp; Benefits</b>	<b>191,043</b>	<b>261,198</b>	<b>261,198</b>	<b>242,939</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	169	360	360	500
42900	Uniform allowance	519	150	150	250
43060	Utilities	65	-	-	-
43110	Contractual services	147	-	-	8,000
44250	Data communication	662	1,440	1,440	-
44300	Telephone	3,000	2,220	2,220	-
44352	ISD service charge	-	-	-	4,000
44450	Postage	156	88	88	250
44650	Training	30	775	775	485
44750	Liability	3,424	4,232	4,232	3,249
44751	Insurance/surety bond premium	-	339	339	392
45100	Books	13	-	-	-
45170	Computer hardware	331	-	-	-
45250	Office supplies	1,048	1,200	1,200	2,000
45350	General supplies	3,934	3,200	3,200	6,403
45450	Printing and graphics	5,924	12,000	12,000	1,000
46900	Business meetings	2,924	4,000	4,000	3,000
47000	Miscellaneous	-	115	115	1,440
49049	Program reductions M&O	-	-	-	(11,000)
	<b>Total Maintenance &amp; Operation</b>	<b>22,346</b>	<b>30,119</b>	<b>30,119</b>	<b>19,969</b>
<b>TOTAL</b>		<b>\$ 213,389</b>	<b>\$ 291,317</b>	<b>\$ 291,317</b>	<b>\$ 262,908</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION PROGRAMS & SERVICES-YOUTH PROGRAMS  
101-604-50035**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	99,038	58,924	58,924	-
41200	Overtime	297	-	-	-
41300	Hourly wages	68,442	122,509	122,509	47,720
41600-42600	Benefits	23,295	12,394	12,394	1,661
42700	PERS retirement	14,238	14,028	14,028	3,736
42798	Program reduction salary&ben	-	-	-	(41,932)
	<b>Total Salaries &amp; Benefits</b>	<b>205,310</b>	<b>207,855</b>	<b>207,855</b>	<b>11,185</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	-	900	900	900
42900	Uniform allowance	634	815	815	330
43080	Rent	-	1,200	1,200	-
43110	Contractual services	1,275	2,500	2,500	2,500
44300	Telephone	1,614	1,000	1,000	-
44351	Fleet / equip rental charge	4,200	4,200	4,200	3,530
44352	ISD service charge	-	-	-	6,000
44450	Postage	85	589	589	589
44650	Training	30	775	775	400
44750	Liability	4,225	3,990	3,990	835
44751	Insurance/surety bond premium	-	260	260	90
44800	Membership and dues	-	175	175	-
45250	Office supplies	522	1,980	1,980	780
45350	General supplies	10,214	10,000	10,000	6,500
45450	Printing and graphics	-	1,400	1,400	1,100
46900	Business meetings	-	132	132	-
47000	Miscellaneous	187	201	201	601
49049	Program reductions M&O	-	-	-	(8,002)
	<b>Total Maintenance &amp; Operation</b>	<b>22,986</b>	<b>30,117</b>	<b>30,117</b>	<b>16,153</b>
<b>TOTAL</b>		<b>\$ 228,295</b>	<b>\$ 237,972</b>	<b>\$ 237,972</b>	<b>\$ 27,338</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION PROGRAMS & SERVICES-CLUB MAPLE  
101-604-50036**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	8,559	52,800	57,812	46,961
41300	Hourly wages	27,323	37,443	37,443	37,443
41600-42600	Benefits	3,365	15,963	15,963	7,070
42700	PERS retirement	3,885	10,533	10,533	10,286
42798	Program reduction salary&ben	-	-	-	(21,707)
	<b>Total Salaries &amp; Benefits</b>	<b>43,132</b>	<b>116,739</b>	<b>121,751</b>	<b>80,053</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	412	180	180	360
42900	Uniform allowance	524	190	190	225
43110	Contractual services	1,260	3,000	3,000	4,000
44300	Telephone	2,057	2,000	2,000	-
44352	ISD service charge	-	-	-	3,000
44450	Postage	53	-	-	350
44650	Training	267	375	375	300
44750	Liability	1,017	1,986	1,986	1,477
44751	Insurance/surety bond premium	-	167	167	193
44800	Membership and dues	-	175	175	-
45250	Office supplies	1,313	1,500	1,500	1,500
45350	General supplies	4,736	9,230	9,230	8,513
45450	Printing and graphics	791	900	900	500
47000	Miscellaneous	-	198	198	-
49049	Program reductions M&O	-	-	-	(9,750)
	<b>Total Maintenance &amp; Operation</b>	<b>12,431</b>	<b>19,901</b>	<b>19,901</b>	<b>10,668</b>
<b>TOTAL</b>		<b>\$ 55,562</b>	<b>\$ 136,640</b>	<b>\$ 141,652</b>	<b>\$ 90,721</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION PROGRAMS & SERVICES-SENIOR PROGRAMS  
101-604-50037**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	108,395	130,084	130,084	109,510
41300	Hourly wages	43,343	67,198	67,198	67,198
41600-42600	Benefits	28,658	32,175	32,175	29,764
42700	PERS retirement	18,119	19,105	19,105	22,411
42798	Program reduction salary&ben	-	-	-	(6,036)
	<b>Total Salaries &amp; Benefits</b>	<b>198,516</b>	<b>248,562</b>	<b>248,562</b>	<b>222,847</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	-	1,200	1,200	1,200
42900	Uniform allowance	2,503	480	480	480
43110	Contractual services	10,812	11,500	11,500	11,500
44300	Telephone	1,071	360	360	-
44352	ISD service charge	-	-	-	6,000
44450	Postage	67	300	300	300
44650	Training	-	750	750	750
44750	Liability	3,351	10,811	10,811	3,092
44751	Insurance/surety bond premium	-	1,006	1,006	383
44800	Membership and dues	225	425	425	425
45250	Office supplies	-	1,200	1,200	1,200
45350	General supplies	23,329	18,751	18,751	18,751
45450	Printing and graphics	-	2,500	2,500	2,500
47000	Miscellaneous	-	1,507	1,507	1,507
49049	Program reductions M&O	-	-	-	(15,336)
	<b>Total Maintenance &amp; Operation</b>	<b>41,358</b>	<b>50,790</b>	<b>50,790</b>	<b>32,752</b>
<b>TOTAL</b>		<b>\$ 239,874</b>	<b>\$ 299,352</b>	<b>\$ 299,352</b>	<b>\$ 255,599</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
GLENDALE YOUTH ALLIANCE  
101-824**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	468,692	606,808	606,808	146,650
41200	Overtime	15,686	8,220	8,220	-
41300	Hourly wages	736,533	984,900	984,900	-
41600-42600	Benefits	104,658	139,006	139,006	33,498
42700	PERS retirement	93,217	125,369	125,369	22,965
	<b>Total Salaries &amp; Benefits</b>	<b>1,418,785</b>	<b>1,864,303</b>	<b>1,864,303</b>	<b>203,113</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	1,520	1,450	1,450	-
43080	Rent	23,212	30,000	30,000	-
43110	Contractual services	11,872	21,000	21,000	-
44200	Advertising	-	600	600	-
44300	Telephone	598	350	350	-
44351	Fleet / equip rental charge	9,054	9,054	9,054	7,610
44352	ISD service charge	-	40,117	40,117	49,147
44450	Postage	2,273	1,000	1,000	-
44550	Travel	414	-	-	-
44650	Training	1,679	1,200	1,200	-
44700	Computer software	149	-	-	-
44750	Liability	33,768	35,298	35,298	2,566
44751	Insurance/surety bond premium	-	2,251	2,251	191
44800	Membership and dues	-	350	350	-
45150	Furniture & equipment	27,080	3,000	3,000	-
45170	Computer hardware	-	5,000	5,000	-
45250	Office supplies	8,290	7,215	7,215	-
45350	General supplies	26,125	12,129	12,129	-
47000	Miscellaneous	422	2,101	2,101	-
	<b>Total Maintenance &amp; Operation</b>	<b>146,457</b>	<b>172,115</b>	<b>172,115</b>	<b>59,514</b>
<b>TOTAL</b>		<b>\$ 1,565,243</b>	<b>\$ 2,036,418</b>	<b>\$ 2,036,418</b>	<b>\$ 262,627</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
GLENDALE YOUTH ALLIANCE-GENERAL FUND PROGRAM  
101-824-00000**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	110,367	122,516	122,516	146,650
41200	Overtime	4,909	-	-	-
41600-42600	Benefits	19,594	21,954	21,954	33,498
42700	PERS retirement	11,748	14,829	14,829	22,965
	<b>Total Salaries &amp; Benefits</b>	<b>146,619</b>	<b>159,299</b>	<b>159,299</b>	<b>203,113</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	3	-	-	-
43080	Rent	23,212	-	-	-
44351	Fleet / equip rental charge	9,054	9,054	9,054	7,610
44352	ISD service charge	-	10,030	10,030	49,147
44450	Postage	1,799	-	-	-
44700	Computer software	149	-	-	-
44750	Liability	6,956	2,795	2,795	2,566
44751	Insurance/surety bond premium	-	165	165	191
45350	General supplies	102	-	-	-
47000	Miscellaneous	130	-	-	-
	<b>Total Maintenance &amp; Operation</b>	<b>41,405</b>	<b>22,044</b>	<b>22,044</b>	<b>59,514</b>
<b>TOTAL</b>		<b>\$ * 188,024</b>	<b>\$ 181,343</b>	<b>\$ 181,343</b>	<b>\$ 262,627</b>

\* Actual 2009-10 column reflects \$8,230 in actuals charged to Dept ID 800 and Dept ID 820.

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
GLENDALE YOUTH ALLIANCE-GYA GREAT  
101-824-10060**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>SALARIES &amp; BENEFITS</b>					
41200	Overtime	7,728	7,040	7,040	-
41300	Hourly wages	383,047	603,900	603,900	-
41600-42600	Benefits	13,441	19,550	19,550	-
42700	PERS retirement	26,399	35,655	35,655	-
	<b>Total Salaries &amp; Benefits</b>	<b>430,615</b>	<b>666,145</b>	<b>666,145</b>	<b>-</b>
<b>MAINTENANCE &amp; OPERATION</b>					
44352	ISD service charge	-	10,029	10,029	-
44750	Liability	9,731	13,441	13,441	-
44751	Insurance/surety bond premium	-	799	799	-
47000	Miscellaneous	-	601	601	-
	<b>Total Maintenance &amp; Operation</b>	<b>9,731</b>	<b>24,870</b>	<b>24,870</b>	<b>-</b>
<b>TOTAL</b>		<b>\$ 440,347</b>	<b>\$ 691,015</b>	<b>\$ 691,015</b>	<b>\$ -</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
GLENDALE YOUTH ALLIANCE-GYA GRANTS  
101-824-10410**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	352,818	484,292	484,292	-
41200	Overtime	907	-	-	-
41300	Hourly wages	49,912	55,000	55,000	-
41600-42600	Benefits	58,878	86,362	86,362	-
42700	PERS retirement	43,303	60,460	60,460	-
	<b>Total Salaries &amp; Benefits</b>	<b>505,818</b>	<b>686,114</b>	<b>686,114</b>	<b>-</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	698	-	-	-
43110	Contractual services	11,372	6,000	15,000	-
44300	Telephone	530	350	350	-
44750	Liability	9,385	11,864	11,864	-
44751	Insurance/surety bond premium	-	684	684	-
45170	Computer hardware	-	1,000	1,000	-
45250	Office supplies	1,791	2,215	2,215	-
45350	General supplies	4,029	3,129	3,129	-
47000	Miscellaneous	-	700	700	-
	<b>Total Maintenance &amp; Operation</b>	<b>27,805</b>	<b>25,942</b>	<b>34,942</b>	<b>-</b>
<b>TOTAL</b>		<b>\$ 533,623</b>	<b>\$ 712,056</b>	<b>\$ 721,056</b>	<b>\$ -</b>



**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
GLENDALE YOUTH ALLIANCE-GYA GYEP  
101-824-10470**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41200	Overtime	1,543	1,180	1,180	-
41300	Hourly wages	144,422	198,000	198,000	-
41600-42600	Benefits	4,794	6,374	6,374	-
42700	PERS retirement	10,820	11,624	11,624	-
	<b>Total Salaries &amp; Benefits</b>	<b>161,579</b>	<b>217,178</b>	<b>217,178</b>	<b>-</b>
<b>MAINTENANCE &amp; OPERATION</b>					
44352	ISD service charge	-	10,029	10,029	-
44750	Liability	3,504	4,382	4,382	-
44751	Insurance/surety bond premium	-	258	258	-
47000	Miscellaneous	-	300	300	-
	<b>Total Maintenance &amp; Operation</b>	<b>3,504</b>	<b>14,969</b>	<b>14,969</b>	<b>-</b>
<b>TOTAL</b>		<b>\$ 165,083</b>	<b>\$ 232,147</b>	<b>\$ 232,147</b>	<b>\$ -</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
GLENDALE YOUTH ALLIANCE-GYA SUMMER BRUSH PROGRAM  
101-824-10610**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	5,507	-	-	-
41200	Overtime	30	-	-	-
41300	Hourly wages	137,545	100,000	100,000	-
41600-42600	Benefits	7,386	3,870	3,870	-
42700	PERS retirement	947	1,167	1,167	-
	<b>Total Salaries &amp; Benefits</b>	<b>151,415</b>	<b>105,037</b>	<b>105,037</b>	<b>-</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	818	1,450	1,450	-
43080	Rent	-	30,000	30,000	-
43110	Contractual services	500	15,000	6,000	-
44200	Advertising	-	600	600	-
44300	Telephone	69	-	-	-
44352	ISD service charge	-	10,029	10,029	-
44450	Postage	475	1,000	1,000	-
44550	Travel	414	-	-	-
44650	Training	1,679	1,200	1,200	-
44750	Liability	3,670	2,200	2,200	-
44751	Insurance/surety bond premium	-	310	310	-
44800	Membership and dues	-	350	350	-
45150	Furniture & equipment	27,080	3,000	3,000	-
45170	Computer hardware	-	4,000	4,000	-
45250	Office supplies	6,499	5,000	5,000	-
45350	General supplies	21,994	9,000	9,000	-
47000	Miscellaneous	292	300	300	-
	<b>Total Maintenance &amp; Operation</b>	<b>63,490</b>	<b>83,439</b>	<b>74,439</b>	<b>-</b>
<b>TOTAL</b>		<b>\$ 214,905</b>	<b>\$ 188,476</b>	<b>\$ 179,476</b>	<b>\$ -</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
GLENDALE YOUTH ALLIANCE-GYA PROGRAM COORDINATION  
101-824-10620**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41200	Overtime	51	-	-	-
41300	Hourly wages	14,542	20,000	20,000	-
41600-42600	Benefits	372	640	640	-
42700	PERS retirement	-	1,167	1,167	-
	<b>Total Salaries &amp; Benefits</b>	<b>14,965</b>	<b>21,807</b>	<b>21,807</b>	<b>-</b>
<b>MAINTENANCE &amp; OPERATION</b>					
44750	Liability	342	440	440	-
44751	Insurance/surety bond premium	-	21	21	-
47000	Miscellaneous	-	100	100	-
	<b>Total Maintenance &amp; Operation</b>	<b>342</b>	<b>561</b>	<b>561</b>	<b>-</b>
<b>TOTAL</b>		<b>\$ 15,307</b>	<b>\$ 22,368</b>	<b>\$ 22,368</b>	<b>\$ -</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
GLENDALE YOUTH ALLIANCE-GYA STAFF DEVELOPMENT  
101-824-10630**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41200	Overtime	516	-	-	-
41300	Hourly wages	7,064	8,000	8,000	-
41600-42600	Benefits	193	256	256	-
42700	PERS retirement	-	467	467	-
	<b>Total Salaries &amp; Benefits</b>	<b>7,774</b>	<b>8,723</b>	<b>8,723</b>	<b>-</b>
<b>MAINTENANCE &amp; OPERATION</b>					
44750	Liability	180	176	176	-
44751	Insurance/surety bond premium	-	14	14	-
47000	Miscellaneous	-	100	100	-
	<b>Total Maintenance &amp; Operation</b>	<b>180</b>	<b>290</b>	<b>290</b>	<b>-</b>
<b>TOTAL</b>		<b>\$ 7,954</b>	<b>\$ 9,013</b>	<b>\$ 9,013</b>	<b>\$ -</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
CDBG FUND-ADMINISTRATION  
201-605**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	-	470,892	453,892	356,600
41300	Hourly wages	-	21,000	21,000	21,000
41600-42600	Benefits	-	85,337	85,337	83,587
42700	PERS retirement	-	55,779	55,779	59,132
	<b>Total Salaries &amp; Benefits</b>	<b>-</b>	<b>633,008</b>	<b>616,008</b>	<b>520,319</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	-	3,696	3,696	600
43080	Rent	-	18,348	18,348	18,348
43110	Contractual services	-	8,000	25,000	16,000
44200	Advertising	-	6,000	6,000	4,000
44300	Telephone	-	3,000	3,000	-
44450	Postage	-	5,000	5,000	5,000
44700	Computer software	-	1,000	1,000	2,000
44750	Liability	-	12,297	12,297	9,451
44751	Insurance/surety bond premium	-	1,751	1,751	2,584
45150	Furniture & equipment	-	5,000	5,000	5,000
45170	Computer hardware	-	5,000	5,000	2,000
45250	Office supplies	-	6,200	6,200	6,200
45450	Printing and graphics	-	1,200	1,200	1,200
46900	Business meetings	-	1,000	1,000	1,000
47000	Miscellaneous	-	1,500	1,500	1,298
	<b>Total Maintenance &amp; Operation</b>	<b>-</b>	<b>78,992</b>	<b>95,992</b>	<b>74,681</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 712,000</b>	<b>\$ 712,000</b>	<b>\$ 595,000</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
CDBG FUND-COMMUNITY DEVELOPMENT PROJECTS  
201-801**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	78,972	10,242	10,242	10,242
41200	Overtime	4,921	-	-	-
41300	Hourly wages	88,714	104,600	104,600	55,607
41600-42600	Benefits	11,562	4,554	4,554	7,307
42700	PERS retirement	5,765	13,404	13,404	10,312
	<b>Total Salaries &amp; Benefits</b>	<b>189,933</b>	<b>132,800</b>	<b>132,800</b>	<b>83,468</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	8	-	-	-
43110	Contractual services	14,364	-	-	-
43112	Direct assistance	1,003,288	908,462	2,908,462	1,033,268
44200	Advertising	322	-	-	-
44450	Postage	704	-	-	-
44750	Liability	3,293	2,871	2,871	1,745
45100	Books	2,664	-	-	-
45150	Furniture & equipment	195	-	-	-
45250	Office supplies	865	-	-	-
45350	General supplies	2,793	-	-	-
45600	A & G overhead	2,637	-	-	-
46900	Business meetings	315	-	-	-
47000	Miscellaneous	735	-	-	-
47040	Interest on loan	16,703	28,268	28,268	17,554
47100	Principal	-	220,000	220,000	230,000
	<b>Total Maintenance &amp; Operation</b>	<b>1,048,886</b>	<b>1,159,601</b>	<b>3,159,601</b>	<b>1,282,567</b>
<b>CAPITAL PROJECTS</b>					
51200	Other improvements	32,147	-	-	-
52100	Construction	1,355,931	1,368,065	1,368,065	970,668
53160	Planning, survey, design	9,932	-	-	-
53170	Real property purchase	25,000	-	-	-
53280	Grants	36	-	-	-
53300	Other expenditures	442	-	-	-
	<b>Total Capital Projects</b>	<b>1,423,486</b>	<b>1,368,065</b>	<b>1,368,065</b>	<b>970,668</b>
<b>TOTAL</b>		<b>\$ 2,662,305</b>	<b>\$ 2,660,466</b>	<b>\$ 4,660,466</b>	<b>\$ 2,336,703</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
COMMUNITY DEVELOPMENT PROJECTS (201-801)**

<b>PROJECT</b>	<b>Project Number</b>	<b>Account 41000</b>	<b>Account 43000</b>	<b>Account 55000</b>	<b>FY 11-12 Total</b>
The Zone Academy - The Salvation Army	G612101		15,000		15,000
Multi-Cultural Program (and ESL Classes) - GAR	G612102		9,542		9,542
Fair Housing Program- The Housing Rights Center	G612103		7,633		7,633
Community Outreach Project - Armenian Relief Society of Western USA, Inc.	G612104		58,205		58,205
Youth Employment Program - Glendale Youth Alliance	G612105		75,667		75,667
Transitional Housing Project for Homeless Women & Children - DOH	G612106		19,084		19,084
Glendale Housing NOW-PATH Ventures	G612107		9,542		9,542
After School Tutoring-Homenetmen Glendale Ararat Chapter	G612108		15,267		15,267
"Create Freedom and Awareness" Youth Transformation Seminar- ARK Family Ctr.	G612109		11,450		11,450
Intervention/Prevention Counseling Program- CASPS	G612111		26,717		26,717
Homeless Community Outreach & Assessment- PATH Achieve Glendale	G612112		32,442		32,442
Loaves & Fishes Homeless Prevention-Catholic Charities of Los Angeles	G612113		42,000		42,000
After School Program - Club JAM	G612116		36,000		36,000
Center for Mission and Community Development Restroom and ADA Improvements-Glendale Adventist Medical Center	G612118		71,241		71,241
Youth Activities Corner-Homenetmen Glendale Ararat Chapter	G612119		56,241		56,241
ARS Community Center Roof Replacement-Armenian Relief Society	G612120		80,000		80,000
Hamilton Court Transitional Housing Electrical Upgrade and Installation of Smoke Detectors-Door of Hope	G612121		125,000		125,000
Bookmobile Program	G612201	9,000	542		9,542
Senior Services Program	G612202	20,992	-		20,992
Glendale Police Activities League (PAL)	G612203	13,788	-		13,788
STAR Youth Program	G612204	16,221	-		16,221
Youth & Family Services Program	G612205	15,267			15,267
Rosie Goes To Wall Street	G612206	8,200	3,441		11,641
Section 108 Loan Repayment (Edison Pacific)	G612312	-	247,553	-	247,553
Section 108 Loan Repayment (PATH)	G612313		240,000		240,000
Business Assistance and Job Creation Program	G612314		100,000	-	100,000
Pacific Park Artificial Turf Project	G612315			970,668	970,668
<b>Total</b>		<b>\$ 83,468</b>	<b>\$ 1,282,567</b>	<b>\$ 970,668</b>	<b>\$ 2,336,703</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
COMMUNITY DEVELOPMENT CAPITAL IMPROVEMENT PROJECTS (201-801)**

		A	B	C	D	E	F
Project	Project Description	Overall Project/Grant Budget as of 6/30/11	Life to Date Actuals Total (D+E)	Remaining balance as of 6/30/11 (A-B)	Prior years Expenditures	FY 2010-11 Expenditures	FY 2011-12 Adopted Budget
G610303	Pacific Park Pool Project	3,197,058	3,102,619	94,439	404,248	2,698,371	-
G611303	MD Mini-Park & Neighborhd Park	1,594,565	1,364,431	230,134	1,128,376	236,055	-
G611305	Carr and Maple Park Upgrades	997,000	-	997,000	-	-	-
G67314	Cedar Mini-Park	792,211	778,127	14,084	726,842	51,285	-
G612315	Pacific Park Artificial Turf	-	-	-	-	-	970,668
<b>Total</b>		<b>\$ 6,580,834</b>	<b>\$ 5,245,177</b>	<b>\$ 1,335,657</b>	<b>\$ 2,259,466</b>	<b>\$ 2,985,711</b>	<b>\$ 970,668</b>



**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
CDBG FUND-ADMINISTRATION  
201-861**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	427,787	-	-	-
41300	Hourly wages	34,166	-	-	-
41600-42600	Benefits	76,225	-	-	-
42700	PERS retirement	49,359	-	-	-
	<b>Total Salaries &amp; Benefits</b>	<b>587,537</b>	-	-	-
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	3,984	-	-	-
43080	Rent	18,348	-	-	-
43110	Contractual services	5,173	-	-	-
44120	Repairs to office equip	486	-	-	-
44200	Advertising	5,915	-	-	-
44300	Telephone	5,397	-	-	-
44450	Postage	4,934	-	-	-
44700	Computer software	1,457	-	-	-
44750	Liability	11,929	-	-	-
45150	Furniture & equipment	576	-	-	-
45170	Computer hardware	4,065	-	-	-
45250	Office supplies	8,188	-	-	-
45350	General supplies	76	-	-	-
45450	Printing and graphics	17	-	-	-
46900	Business meetings	436	-	-	-
47000	Miscellaneous	546	-	-	-
	<b>Total Maintenance &amp; Operation</b>	<b>71,527</b>	-	-	-
<b>TOTAL</b>		<b>\$ 659,064</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
SUPPORTIVE HOUSING GRANT FUND  
204-801**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	88,561	64,645	64,645	92,869
41300	Hourly wages	1,501	-	-	-
41600-42600	Benefits	20,996	14,423	14,423	27,274
42700	PERS retirement	9,795	7,545	7,545	14,543
	<b>Total Salaries &amp; Benefits</b>	<b>120,853</b>	<b>86,613</b>	<b>86,613</b>	<b>134,686</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43112	Direct assistance	2,001,668	2,105,967	2,105,967	2,306,171
44300	Telephone	345	-	-	-
44750	Liability	1,982	1,615	1,615	2,461
44751	Insurance/surety bond premium	-	140	140	133
45350	General supplies	66	-	-	-
	<b>Total Maintenance &amp; Operation</b>	<b>2,004,061</b>	<b>2,107,722</b>	<b>2,107,722</b>	<b>2,308,765</b>
<b>TOTAL</b>		<b>\$ 2,124,913</b>	<b>\$ 2,194,335</b>	<b>\$ 2,194,335</b>	<b>\$ 2,443,451</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
SUPPORTIVE HOUSING GRANT FUND-PROGRAMS  
204-801-00000**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	36,281	-	-	26,176
41300	Hourly wages	1,508	-	-	-
41600-42600	Benefits	9,501	-	-	9,271
42700	PERS retirement	4,018	-	-	4,099
	<b>Total Salaries &amp; Benefits</b>	<b>51,308</b>	<b>-</b>	<b>-</b>	<b>39,546</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43112	Direct assistance	1,966,043	2,065,967	2,065,967	2,267,652
44300	Telephone	345	-	-	-
44750	Liability	831	-	-	694
44751	Insurance/surety bond premium	-	25	25	-
45350	General supplies	66	-	-	-
	<b>Total Maintenance &amp; Operation</b>	<b>1,967,286</b>	<b>2,065,992</b>	<b>2,065,992</b>	<b>2,268,346</b>
<b>TOTAL</b>		<b>\$ 2,018,593</b>	<b>\$ 2,065,992</b>	<b>\$ 2,065,992</b>	<b>\$ 2,307,892</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
SUPPORTIVE HOUSING GRANT FUND-ADMINISTRATION  
204-801-10080**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	52,280	64,645	64,645	66,693
41300	Hourly wages	(7)	-	-	-
41600-42600	Benefits	11,495	14,423	14,423	18,003
42700	PERS retirement	5,777	7,545	7,545	10,444
	<b>Total Salaries &amp; Benefits</b>	<b>69,545</b>	<b>86,613</b>	<b>86,613</b>	<b>95,140</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43112	Direct assistance	35,625	40,000	40,000	38,519
44750	Liability	1,150	1,615	1,615	1,767
44751	Insurance/surety bond premium	-	115	115	133
	<b>Total Maintenance &amp; Operation</b>	<b>36,775</b>	<b>41,730</b>	<b>41,730</b>	<b>40,419</b>
<b>TOTAL</b>		<b>\$ 106,320</b>	<b>\$ 128,343</b>	<b>\$ 128,343</b>	<b>\$ 135,559</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
EMERGENCY SHELTER GRANT FUND  
205-801**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	102,236	-	-	5,235
41200	Overtime	240	-	-	-
41300	Hourly wages	16,665	-	-	-
41600-42600	Benefits	22,748	-	-	1,853
42700	PERS retirement	11,893	-	-	820
	<b>Total Salaries &amp; Benefits</b>	<b>153,781</b>	-	-	<b>7,908</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43110	Contractual services	117,137	-	-	-
43112	Direct assistance	199,939	143,776	143,776	191,109
44750	Liability	2,621	-	-	139
	<b>Total Maintenance &amp; Operation</b>	<b>319,697</b>	<b>143,776</b>	<b>143,776</b>	<b>191,248</b>
<b>TOTAL</b>		<b>\$ 473,479</b>	<b>\$ 143,776</b>	<b>\$ 143,776</b>	<b>\$ 199,156</b>

**EMERGENCY SHELTER GRANT PROJECTS**

<b>PROJECT</b>	<b>Project Number</b>	<b>FY 2011-12 Total</b>
Loaves & Fishes Homeless Prevention-Catholic Charities of Los Angeles., Inc.	G612702	31,391
Sunrise Village Emergency Shelter-YWCA of Glendale	G612703	12,200
Hamilton Court Transitional Housing Program-Door of Hope	G612704	8,354
Emergency Housing Program-PATH Achieve Glendale	G612701	91,394
To Be Programmed into New or Current Projects		55,817
<b>Total</b>		<b>\$ 199,156</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
WIA-ADMINISTRATION  
206-861**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	276,831	292,689	303,027	313,037
41300	Hourly wages	23,601	58,282	58,282	53,821
41600-42600	Benefits	46,364	54,205	54,205	68,883
42700	PERS retirement	31,204	35,822	35,822	49,029
	<b>Total Salaries &amp; Benefits</b>	<b>378,001</b>	<b>440,998</b>	<b>451,336</b>	<b>484,770</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	572	1,644	1,644	-
43110	Contractual services	4,400	8,700	8,700	8,700
44200	Advertising	1,727	6,000	6,000	6,000
44300	Telephone	11,993	6,012	6,012	-
44450	Postage	924	1,200	1,200	1,226
44550	Travel	3,789	5,100	5,100	5,100
44650	Training	-	2,150	2,150	2,150
44700	Computer software	-	3,690	3,690	2,690
44750	Liability	7,324	8,774	8,774	8,295
44751	Insurance/surety bond premium	-	557	557	673
44800	Membership and dues	8,550	4,323	4,323	6,530
45050	Periodicals & newspapers	100	560	560	560
45100	Books	67	100	100	200
45170	Computer hardware	-	2,000	2,000	2,000
45250	Office supplies	3,014	6,785	6,785	6,785
45400	Reports & publications	-	500	500	500
45450	Printing and graphics	-	300	300	1,000
46900	Business meetings	665	1,377	1,377	1,500
47000	Miscellaneous	61	1,823	1,823	2,300
49050	Charges-other depts	(76,415)	-	-	-
	<b>Total Maintenance &amp; Operation</b>	<b>(33,230)</b>	<b>61,595</b>	<b>61,595</b>	<b>56,209</b>
<b>TOTAL</b>		<b>\$ 344,772</b>	<b>\$ 502,593</b>	<b>\$ 512,931</b>	<b>\$ 540,979</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
WIA-VERDUGO JOBS CENTER  
206-862**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	1,459,759	1,293,112	1,353,159	1,468,373
41300	Hourly wages	545,656	743,752	743,752	805,197
41600-42600	Benefits	249,924	267,113	267,113	350,957
42700	PERS retirement	166,775	158,857	158,857	229,947
	<b>Total Salaries &amp; Benefits</b>	<b>2,422,114</b>	<b>2,462,834</b>	<b>2,522,881</b>	<b>2,854,474</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	1,992	2,100	2,100	3,800
43050	Repairs-bldgs & grounds	643	500	500	500
43060	Utilities	69,158	69,000	69,000	69,200
43080	Rent	238,908	345,000	345,000	325,000
43110	Contractual services	88,139	48,000	48,000	196,278
43112	Direct assistance	1,676,270	366,793	424,793	489,112
44120	Repairs to office equip	745	250	250	650
44200	Advertising	14,920	6,000	6,000	15,000
44250	Data communication	146	-	-	-
44300	Telephone	917	8,000	8,000	-
44400	Janitorial services	8,803	11,600	11,600	16,000
44450	Postage	1,679	10,000	10,000	8,000
44550	Travel	5,429	5,000	5,000	5,000
44600	Laundry & towel service	-	200	200	200
44650	Training	1,715	2,400	2,400	2,400
44700	Computer software	195	9,600	9,600	5,330
44750	Liability	48,306	50,921	50,921	38,912
44751	Insurance/surety bond premium	-	3,467	3,467	4,010
44800	Membership and dues	116	850	850	510
45050	Periodicals & newspapers	625	850	850	850
45100	Books	-	200	200	200
45150	Furniture & equipment	1,462	3,500	3,500	3,500
45170	Computer hardware	7,023	8,900	8,900	7,600
45250	Office supplies	34,976	27,000	27,000	27,000
45300	Small tools	315	200	200	200
45350	General supplies	2,516	9,042	9,042	4,164
45400	Reports & publications	-	800	800	200
45450	Printing and graphics	-	700	700	700
46900	Business meetings	2,245	1,600	1,600	1,607
47000	Miscellaneous	9,204	4,200	4,200	3,624
49050	Charges-other depts	76,415	-	-	-
	<b>Total Maintenance &amp; Operation</b>	<b>2,292,863</b>	<b>996,673</b>	<b>1,054,673</b>	<b>1,229,547</b>
<b>TOTAL</b>		<b>\$ 4,714,978</b>	<b>\$ 3,459,507</b>	<b>\$ 3,577,554</b>	<b>\$ 4,084,021</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
GLENDALE YOUTH ALLIANCE FUND  
211-824**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	-	-	-	407,981
41200	Overtime	-	-	-	28,200
41300	Hourly wages	-	-	-	924,000
41600-42600	Benefits	-	-	-	148,902
42700	PERS retirement	-	-	-	155,501
	<b>Total Salaries &amp; Benefits</b>	-	-	-	<b>1,664,584</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	-	-	-	1,450
43080	Rent	-	-	-	30,000
43110	Contractual services	-	-	-	21,000
43150	Cost allocation charge	-	-	-	85,612
44200	Advertising	-	-	-	600
44352	ISD service charge	-	-	-	36,442
44450	Postage	-	-	-	1,000
44750	Liability	-	-	-	36,045
44751	Insurance/surety bond premium	-	-	-	2,407
45250	Office supplies	-	-	-	7,225
45350	General supplies	-	-	-	12,500
47000	Miscellaneous	-	-	-	300
	<b>Total Maintenance &amp; Operation</b>	-	-	-	<b>234,581</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,899,165</b>



**CITY OF GLENDALE**  
**COMMUNITY SERVICES & PARKS DEPARTMENT**  
**GLENDALE YOUTH ALLIANCE FUND-GYA GREAT**  
**211-824-10060**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41200	Overtime	-	-	-	27,000
41300	Hourly wages	-	-	-	640,000
41600-42600	Benefits	-	-	-	36,515
42700	PERS retirement	-	-	-	70,157
	<b>Total Salaries &amp; Benefits</b>	-	-	-	<b>773,672</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43150	Cost allocation charge	-	-	-	21,403
44352	ISD service charge	-	-	-	12,147
44750	Liability	-	-	-	17,676
44751	Insurance/surety bond premium	-	-	-	922
	<b>Total Maintenance &amp; Operation</b>	-	-	-	<b>52,148</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 825,820</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
GLENDALE YOUTH ALLIANCE FUND-GYA GRANTS  
211-824-10410**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	-	-	-	313,332
41300	Hourly wages	-	-	-	50,000
41600-42600	Benefits	-	-	-	73,055
42700	PERS retirement	-	-	-	56,898
	<b>Total Salaries &amp; Benefits</b>	-	-	-	<b>493,285</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43110	Contractual services	-	-	-	6,000
43150	Cost allocation charge	-	-	-	21,403
44750	Liability	-	-	-	9,628
44751	Insurance/surety bond premium	-	-	-	790
45250	Office supplies	-	-	-	2,225
45350	General supplies	-	-	-	3,500
	<b>Total Maintenance &amp; Operation</b>	-	-	-	<b>43,546</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 536,831</b>

**CITY OF GLENDALE**  
**COMMUNITY SERVICES & PARKS DEPARTMENT**  
**GLENDALE YOUTH ALLIANCE FUND-GYA GYEP**  
**211-824-10470**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41200	Overtime	-	-	-	1,200
41300	Hourly wages	-	-	-	115,000
41600-42600	Benefits	-	-	-	5,854
42700	PERS retirement	-	-	-	9,005
	<b>Total Salaries &amp; Benefits</b>	-	-	-	<b>131,059</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43150	Cost allocation charge	-	-	-	21,403
44352	ISD service charge	-	-	-	12,147
44750	Liability	-	-	-	3,079
44751	Insurance/surety bond premium	-	-	-	297
	<b>Total Maintenance &amp; Operation</b>	-	-	-	<b>36,926</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 167,985</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
GLENDALE YOUTH ALLIANCE FUND-GYA SUMMER BRUSH PROGRAM  
211-824-10610**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	-	-	-	94,649
41300	Hourly wages	-	-	-	100,000
41600-42600	Benefits	-	-	-	32,492
42700	PERS retirement	-	-	-	17,954
	<b>Total Salaries &amp; Benefits</b>	-	-	-	<b>245,095</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	-	-	-	1,450
43080	Rent	-	-	-	30,000
43110	Contractual services	-	-	-	15,000
43150	Cost allocation charge	-	-	-	21,403
44200	Advertising	-	-	-	600
44352	ISD service charge	-	-	-	12,148
44450	Postage	-	-	-	1,000
44750	Liability	-	-	-	5,158
44751	Insurance/surety bond premium	-	-	-	358
45250	Office supplies	-	-	-	5,000
45350	General supplies	-	-	-	9,000
47000	Miscellaneous	-	-	-	300
	<b>Total Maintenance &amp; Operation</b>	-	-	-	<b>101,417</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 346,512</b>

**CITY OF GLENDALE**  
**COMMUNITY SERVICES & PARKS DEPARTMENT**  
**GLENDALE YOUTH ALLIANCE FUND-GYA PROGRAM COORDINATION**  
**211-824-10620**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41300	Hourly wages	-	-	-	11,000
41600-42600	Benefits	-	-	-	584
42700	PERS retirement	-	-	-	861
	<b>Total Salaries &amp; Benefits</b>	-	-	-	<b>12,445</b>
<b>MAINTENANCE &amp; OPERATION</b>					
44750	Liability	-	-	-	292
44751	Insurance/surety bond premium	-	-	-	24
	<b>Total Maintenance &amp; Operation</b>	-	-	-	<b>316</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,761</b>

**CITY OF GLENDALE**  
**COMMUNITY SERVICES & PARKS DEPARTMENT**  
**GLENDALE YOUTH ALLIANCE FUND-GYA STAFF DEVELOPMENT**  
**211-824-10630**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41300	Hourly wages	-	-	-	8,000
41600-42600	Benefits	-	-	-	402
42700	PERS retirement	-	-	-	626
	<b>Total Salaries &amp; Benefits</b>	-	-	-	<b>9,028</b>
<b>MAINTENANCE &amp; OPERATION</b>					
44750	Liability	-	-	-	212
44751	Insurance/surety bond premium	-	-	-	16
	<b>Total Maintenance &amp; Operation</b>	-	-	-	<b>228</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,256</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
NUTRITIONAL MEALS GRANT FUND-RECREATION PROGRAMS & SERVICES-SENIOR PROGRAMS  
270-604-50037**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	114,140	151,954	151,954	146,107
41300	Hourly wages	63,472	106,876	106,876	63,189
41600-42600	Benefits	26,057	43,098	43,098	44,244
42700	PERS retirement	18,205	23,973	23,973	32,775
	<b>Total Salaries &amp; Benefits</b>	<b>221,874</b>	<b>325,901</b>	<b>325,901</b>	<b>286,315</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43050	Repairs-bldgs & grounds	3,600	-	-	-
43110	Contractual services	219,175	170,819	281,910	213,377
44300	Telephone	3,707	3,504	3,504	-
44351	Fleet / equip rental charge	4,920	4,920	4,920	4,920
44450	Postage	265	100	100	450
44550	Travel	630	-	-	-
44650	Training	125	125	125	125
44750	Liability	-	-	-	5,545
44751	Insurance/surety bond premium	-	-	-	783
45150	Furniture & equipment	794	6,200	6,200	2,500
45350	General supplies	4,724	4,636	4,636	6,502
45450	Printing and graphics	-	1,000	1,000	240
47000	Miscellaneous	3,131	-	-	-
47010	Discount earned & lost	(500)	-	-	-
	<b>Total Maintenance &amp; Operation</b>	<b>240,572</b>	<b>191,304</b>	<b>302,395</b>	<b>234,442</b>
<b>CAPITAL OUTLAY</b>					
51000	Capital outlay	22,933	-	-	-
	<b>Total Capital Outlay</b>	<b>22,933</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>		<b>\$ 485,379</b>	<b>\$ 517,205</b>	<b>\$ 628,296</b>	<b>\$ 520,757</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
CAPITAL IMPROVEMENT FUND  
401-601**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	1,233,556	807,526	807,526	933,330
41200	Overtime	11,309	-	-	-
41300	Hourly wages	552,305	-	-	-
41600-42600	Benefits	199,902	175,911	175,911	242,492
42700	PERS retirement	118,893	94,254	94,254	146,003
42799	Salary charges out	(1,215,819)	(1,077,691)	(1,077,691)	(1,321,825)
	<b>Total Salaries &amp; Benefits</b>	<b>900,146</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	6,371	5,280	5,280	10,032
44300	Telephone	34	-	-	-
44450	Postage	528	-	-	-
44750	Liability	39,908	20,189	20,189	23,506
45350	General supplies	366	-	-	-
45600	A & G overhead	166,590	-	-	-
47010	Discount earned & lost	(994)	-	-	-
49050	Charges-other depts	-	(25,469)	(25,469)	(33,538)
	<b>Total Maintenance &amp; Operation</b>	<b>212,804</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CAPITAL PROJECTS</b>					
51150	Buildings and structures	1,890	-	-	-
51200	Other improvements	2,515,185	2,500,113	2,246,713	675,511
51250	Equipment	(19)	-	-	-
53140	Administration costs	(161,981)	-	-	-
53170	Real property purchase	15,372	-	-	-
53190	Operation of property	7,125	-	-	-
53300	Other expenditures	129	-	-	-
	<b>Total Capital Projects</b>	<b>2,377,701</b>	<b>2,500,113</b>	<b>2,246,713</b>	<b>675,511</b>
<b>TOTAL</b>		<b>\$ 3,490,651</b>	<b>\$ 2,500,113</b>	<b>\$ 2,246,713</b>	<b>\$ 675,511</b>



**CITY OF GLENDALE**  
**COMMUNITY SERVICES & PARKS DEPARTMENT**  
**CAPITAL IMPROVEMENT FUND-CDBG**  
**401-801**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
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CAPITAL PROJECTS					
53280	Grants	325	-	-	-
	Total Capital Projects	325	-	-	-
<hr/>					
	<b>TOTAL DEPARTMENT</b>	<b>\$ 325</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
DEVELOPMENT IMPACT FEES FUND  
405-601

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<hr/>					
CAPITAL PROJECTS					
51200	Other improvements	-	-	978,000	-
	Total Capital Projects	-	-	978,000	-
		<hr/>			
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 978,000</b>	<b>\$ -</b>
		<hr/> <hr/>			

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION FUND-PARKS  
501-602**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	76,545	99,792	99,792	82,062
41300	Hourly wages	-	10,495	10,495	43,274
41600-42600	Benefits	20,590	31,336	31,336	25,915
42700	PERS retirement	8,797	11,648	11,648	12,851
	<b>Total Salaries &amp; Benefits</b>	<b>105,932</b>	<b>153,271</b>	<b>153,271</b>	<b>164,102</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42900	Uniform allowance	240	-	-	-
43050	Repairs-bldgs & grounds	6,270	45,000	45,000	45,000
43110	Contractual services	5,206	45,000	45,000	48,000
43150	Cost allocation charge	7,625	20,408	20,408	17,205
44100	Repairs to equipment	-	10,000	10,000	7,500
44351	Fleet / equip rental charge	10,000	10,000	10,000	10,000
44352	ISD service charge	-	-	-	1,603
44400	Janitorial services	(145)	-	-	-
44450	Postage	-	-	-	500
44550	Travel	48	-	-	-
44650	Training	1,795	-	-	4,500
44750	Liability	1,858	2,757	2,757	3,322
44751	Insurance/surety bond premium	-	217	217	252
45250	Office supplies	911	-	-	2,000
45300	Small tools	-	2,500	2,500	5,000
45350	General supplies	41,788	42,000	42,000	48,000
45450	Printing and graphics	-	1,000	1,000	1,000
46000	Depreciation	3,136	3,136	3,136	-
46900	Business meetings	-	-	-	1,500
47000	Miscellaneous	-	-	-	1,500
	<b>Total Maintenance &amp; Operation</b>	<b>78,732</b>	<b>182,018</b>	<b>182,018</b>	<b>196,882</b>
<b>TOTAL</b>		<b>\$ 184,664</b>	<b>\$ 335,289</b>	<b>\$ 335,289</b>	<b>\$ 360,984</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION FUND-PARKS-PARKS MAINTENANCE  
501-602-50001**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	76,545	99,792	99,792	82,062
41300	Hourly wages	-	10,495	10,495	42,500
41600-42600	Benefits	20,590	31,336	31,336	25,893
42700	PERS retirement	8,797	11,648	11,648	12,851
	<b>Total Salaries &amp; Benefits</b>	<b>105,932</b>	<b>153,271</b>	<b>153,271</b>	<b>163,306</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42900	Uniform allowance	240	-	-	-
43050	Repairs-bldgs & grounds	6,270	45,000	45,000	45,000
43110	Contractual services	5,206	45,000	45,000	48,000
43150	Cost allocation charge	7,625	20,408	20,408	17,205
44100	Repairs to equipment	-	10,000	10,000	7,500
44351	Fleet / equip rental charge	10,000	10,000	10,000	10,000
44352	ISD service charge	-	-	-	1,603
44400	Janitorial services	(145)	-	-	-
44450	Postage	-	-	-	500
44550	Travel	48	-	-	-
44650	Training	1,795	-	-	4,500
44750	Liability	1,858	2,757	2,757	3,301
44751	Insurance/surety bond premium	-	217	217	252
45250	Office supplies	911	-	-	2,000
45300	Small tools	-	2,500	2,500	5,000
45350	General supplies	41,788	42,000	42,000	48,000
45450	Printing and graphics	-	1,000	1,000	1,000
46000	Depreciation	3,136	3,136	3,136	-
46900	Business meetings	-	-	-	1,500
47000	Miscellaneous	-	-	-	1,500
	<b>Total Maintenance &amp; Operation</b>	<b>78,732</b>	<b>182,018</b>	<b>182,018</b>	<b>196,861</b>
<b>TOTAL</b>		<b>\$ 184,664</b>	<b>\$ 335,289</b>	<b>\$ 335,289</b>	<b>\$ 360,167</b>

**CITY OF GLENDALE**  
**COMMUNITY SERVICES & PARKS DEPARTMENT**  
**RECREATION FUND-PARKS-OPEN SPACE & TRAIL**  
**501-602-50021**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41300	Hourly wages	-	-	-	774
41600-42600	Benefits	-	-	-	22
	<b>Total Salaries &amp; Benefits</b>	-	-	-	<b>796</b>
<b>MAINTENANCE &amp; OPERATION</b>					
44750	Liability	-	-	-	21
	<b>Total Maintenance &amp; Operation</b>	-	-	-	<b>21</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 817</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION FUND-FACILITIES  
501-603**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	408,401	499,290	499,290	483,918
41200	Overtime	4,584	-	-	-
41300	Hourly wages	325,319	310,706	325,206	387,888
41600-42600	Benefits	146,279	191,768	191,768	173,125
42700	PERS retirement	65,020	94,541	94,541	92,315
42798	Program reduction salary&ben	-	-	-	64,794
	<b>Total Salaries &amp; Benefits</b>	<b>949,603</b>	<b>1,096,305</b>	<b>1,110,805</b>	<b>1,202,040</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	73	125	125	125
42900	Uniform allowance	1,637	510	510	510
43050	Repairs-bldgs & grounds	11,329	11,000	11,000	11,000
43060	Utilities	303,082	352,397	352,397	292,397
43080	Rent	1,195	-	-	-
43110	Contractual services	159,950	107,000	107,000	107,240
43111	Construction services	18,549	-	-	-
43150	Cost allocation charge	62,232	101,016	101,016	77,478
44100	Repairs to equipment	3,557	2,000	2,000	2,000
44200	Advertising	87	2,000	2,000	2,000
44300	Telephone	6,784	3,560	3,560	-
44351	Fleet / equip rental charge	9,538	9,538	9,538	9,538
44352	ISD service charge	-	13,184	13,184	30,248
44400	Janitorial services	6,624	-	-	-
44450	Postage	252	512	512	512
44650	Training	1,070	1,775	1,775	1,775
44750	Liability	25,470	20,250	20,750	23,104
44751	Insurance/surety bond premium	-	8,550	8,550	9,176
44800	Membership and dues	2,565	175	175	175
45150	Furniture & equipment	4,903	-	-	-
45170	Computer hardware	126	-	-	-
45250	Office supplies	2,652	2,195	2,195	2,195
45300	Small tools	154	-	-	-
45350	General supplies	96,900	78,809	78,809	78,809
45450	Printing and graphics	566	500	500	500
46000	Depreciation	-	-	-	1,805
46900	Business meetings	-	100	100	100
47000	Miscellaneous	5,528	4,893	4,893	5,093
49049	Program reductions M&O	-	-	-	294
	<b>Total Maintenance &amp; Operation</b>	<b>724,822</b>	<b>720,089</b>	<b>720,589</b>	<b>656,074</b>
<b>TOTAL</b>		<b>\$ 1,674,425</b>	<b>\$ 1,816,394</b>	<b>\$ 1,831,394</b>	<b>\$ 1,858,114</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION FUND-FACILITIES-CIVIC AUDITORIUM  
501-603-50011**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	169,116	251,814	251,814	238,512
41200	Overtime	3,199	-	-	-
41300	Hourly wages	205,758	177,834	177,834	177,363
41600-42600	Benefits	71,466	107,371	107,371	92,592
42700	PERS retirement	33,276	50,149	50,149	37,351
	<b>Total Salaries &amp; Benefits</b>	<b>482,815</b>	<b>587,168</b>	<b>587,168</b>	<b>545,818</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42900	Uniform allowance	79	-	-	-
43050	Repairs-bldgs & grounds	11,118	6,000	6,000	6,000
43060	Utilities	164,634	190,000	190,000	130,000
43080	Rent	1,195	-	-	-
43110	Contractual services	96,757	61,900	61,900	62,140
43150	Cost allocation charge	8,890	20,203	20,203	17,370
44100	Repairs to equipment	3,557	-	-	-
44200	Advertising	87	2,000	2,000	2,000
44300	Telephone	3,110	2,880	2,880	-
44351	Fleet / equip rental charge	2,000	2,000	2,000	2,000
44352	ISD service charge	-	4,120	4,120	6,246
44400	Janitorial services	2,761	-	-	-
44450	Postage	21	196	196	196
44650	Training	750	375	375	375
44750	Liability	16,585	10,741	10,741	11,021
44751	Insurance/surety bond premium	-	7,648	7,648	8,129
45150	Furniture & equipment	1,557	-	-	-
45250	Office supplies	1,989	1,200	1,200	1,200
45300	Small tools	154	-	-	-
45350	General supplies	28,233	12,000	12,000	12,000
45450	Printing and graphics	38	-	-	-
47000	Miscellaneous	5,283	1,700	1,700	1,700
	<b>Total Maintenance &amp; Operation</b>	<b>348,799</b>	<b>322,963</b>	<b>322,963</b>	<b>260,377</b>
<b>TOTAL</b>		<b>\$ 831,615</b>	<b>\$ 910,131</b>	<b>\$ 910,131</b>	<b>\$ 806,195</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION FUND-FACILITIES-SPORTS COMPLEX  
501-603-50012**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	239,285	247,476	247,476	245,406
41200	Overtime	1,385	-	-	-
41300	Hourly wages	75,751	83,819	83,819	88,262
41600-42600	Benefits	69,580	78,241	78,241	73,885
42700	PERS retirement	31,109	38,668	38,668	51,831
	<b>Total Salaries &amp; Benefits</b>	<b>417,109</b>	<b>448,204</b>	<b>448,204</b>	<b>459,384</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	73	125	125	125
42900	Uniform allowance	1,558	510	510	510
43050	Repairs-bldgs & grounds	210	5,000	5,000	5,000
43060	Utilities	138,448	162,397	162,397	162,397
43110	Contractual services	54,858	40,300	40,300	40,300
43150	Cost allocation charge	8,890	26,935	26,935	21,358
44100	Repairs to equipment	-	2,000	2,000	2,000
44300	Telephone	476	680	680	-
44351	Fleet / equip rental charge	7,538	7,538	7,538	7,538
44352	ISD service charge	-	4,120	4,120	6,242
44400	Janitorial services	3,862	-	-	-
44450	Postage	231	316	316	316
44650	Training	320	1,400	1,400	1,400
44750	Liability	7,782	8,283	8,283	8,842
44751	Insurance/surety bond premium	-	789	789	913
44800	Membership and dues	2,565	175	175	175
45150	Furniture & equipment	3,347	-	-	-
45170	Computer hardware	126	-	-	-
45250	Office supplies	462	840	840	840
45350	General supplies	62,466	56,610	56,610	56,610
45450	Printing and graphics	-	500	500	500
46000	Depreciation	-	-	-	1,805
46900	Business meetings	-	100	100	100
47000	Miscellaneous	-	250	250	450
	<b>Total Maintenance &amp; Operation</b>	<b>293,211</b>	<b>318,868</b>	<b>318,868</b>	<b>317,421</b>
<b>TOTAL</b>		<b>\$ 710,321</b>	<b>\$ 767,072</b>	<b>\$ 767,072</b>	<b>\$ 776,805</b>



**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION FUND-FACILITIES-BRAND STUDIOS  
501-603-50013**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41300	Hourly wages	-	1,876	1,876	1,876
41600-42600	Benefits	-	235	235	53
42700	PERS retirement	-	219	219	-
	<b>Total Salaries &amp; Benefits</b>	<b>-</b>	<b>2,330</b>	<b>2,330</b>	<b>1,929</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43150	Cost allocation charge	8,890	6,735	6,735	-
44300	Telephone	1,599	-	-	-
44352	ISD service charge	-	824	824	2,160
44750	Liability	-	47	47	50
44751	Insurance/surety bond premium	-	12	12	14
45350	General supplies	202	-	-	-
	<b>Total Maintenance &amp; Operation</b>	<b>10,692</b>	<b>7,618</b>	<b>7,618</b>	<b>2,224</b>
<b>TOTAL</b>		<b>\$ 10,692</b>	<b>\$ 9,948</b>	<b>\$ 9,948</b>	<b>\$ 4,153</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION FUND-FACILITIES-MAPLE PARK COMMUNITY CENTER  
501-603-50014**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41300	Hourly wages	6,418	3,001	3,001	10,734
41600-42600	Benefits	741	377	377	242
42700	PERS retirement	-	350	350	779
42798	Program reduction salary&ben	-	-	-	30,822
	<b>Total Salaries &amp; Benefits</b>	<b>7,159</b>	<b>3,728</b>	<b>3,728</b>	<b>42,577</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43150	Cost allocation charge	8,890	6,735	6,735	4,276
44352	ISD service charge	-	824	824	2,160
44750	Liability	161	75	75	285
44751	Insurance/surety bond premium	-	20	20	23
45350	General supplies	2,221	1,000	1,000	1,000
45450	Printing and graphics	528	-	-	-
	<b>Total Maintenance &amp; Operation</b>	<b>11,801</b>	<b>8,654</b>	<b>8,654</b>	<b>7,744</b>
<b>TOTAL</b>		<b>\$ 18,959</b>	<b>\$ 12,382</b>	<b>\$ 12,382</b>	<b>\$ 50,321</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION FUND-FACILITIES-PACIFIC COMMUNITY CENTER  
501-603-50015**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>SALARIES &amp; BENEFITS</b>					
41300	Hourly wages	31,530	22,511	22,511	50,435
41600-42600	Benefits	3,815	2,825	2,825	4,163
42700	PERS retirement	635	2,627	2,627	-
42798	Program reduction salary&ben	-	-	-	30,821
	<b>Total Salaries &amp; Benefits</b>	<b>35,980</b>	<b>27,963</b>	<b>27,963</b>	<b>85,419</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43110	Contractual services	6,925	4,800	4,800	4,800
43150	Cost allocation charge	8,890	20,203	20,203	17,370
44352	ISD service charge	-	824	824	2,160
44750	Liability	749	563	563	1,337
44751	Insurance/surety bond premium	-	45	45	54
45250	Office supplies	201	-	-	-
45350	General supplies	2,356	5,000	5,000	5,000
47000	Miscellaneous	-	2,943	2,943	2,943
	<b>Total Maintenance &amp; Operation</b>	<b>19,121</b>	<b>34,378</b>	<b>34,378</b>	<b>33,664</b>
<b>TOTAL</b>		<b>\$ 55,101</b>	<b>\$ 62,341</b>	<b>\$ 62,341</b>	<b>\$ 119,083</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION FUND-FACILITIES-ADULT RECREATION COMMUNITY CENTER  
501-603-50016**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>SALARIES &amp; BENEFITS</b>					
41300	Hourly wages	-	12,006	12,006	13,098
41600-42600	Benefits	-	1,507	1,507	275
42700	PERS retirement	-	1,401	1,401	2,051
	<b>Total Salaries &amp; Benefits</b>	<b>-</b>	<b>14,914</b>	<b>14,914</b>	<b>15,424</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43150	Cost allocation charge	-	6,735	6,735	4,276
44300	Telephone	1,599	-	-	-
44352	ISD service charge	-	824	824	2,160
44750	Liability	-	300	300	347
45350	General supplies	-	1,500	1,500	1,500
	<b>Total Maintenance &amp; Operation</b>	<b>1,599</b>	<b>9,359</b>	<b>9,359</b>	<b>8,283</b>
<b>TOTAL</b>		<b>\$ 1,599</b>	<b>\$ 24,273</b>	<b>\$ 24,273</b>	<b>\$ 23,707</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION FUND-FACILITIES-SPARR HEIGHTS COMMUNITY CENTER  
501-603-50017**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>SALARIES &amp; BENEFITS</b>					
41300	Hourly wages	5,420	6,121	6,121	5,816
41600-42600	Benefits	626	768	768	758
42700	PERS retirement	-	714	714	-
42798	Program reduction salary&ben	-	-	-	3,151
	<b>Total Salaries &amp; Benefits</b>	<b>6,047</b>	<b>7,603</b>	<b>7,603</b>	<b>9,725</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43150	Cost allocation charge	8,891	6,735	6,735	4,276
44352	ISD service charge	-	824	824	2,160
44750	Liability	127	153	153	154
44751	Insurance/surety bond premium	-	22	22	26
45250	Office supplies	-	155	155	155
45350	General supplies	-	691	691	691
49049	Program reductions M&O	-	-	-	294
	<b>Total Maintenance &amp; Operation</b>	<b>9,018</b>	<b>8,580</b>	<b>8,580</b>	<b>7,756</b>
<b>TOTAL</b>		<b>\$ 15,064</b>	<b>\$ 16,183</b>	<b>\$ 16,183</b>	<b>\$ 17,481</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION FUND-FACILITIES-VERDUGO SKATE PARK  
501-603-50018**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>SALARIES &amp; BENEFITS</b>					
41300	Hourly wages	163	3,538	3,538	3,389
41600-42600	Benefits	19	444	444	105
42700	PERS retirement	-	413	413	303
	<b>Total Salaries &amp; Benefits</b>	<b>182</b>	<b>4,395</b>	<b>4,395</b>	<b>3,797</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43110	Contractual services	1,411	-	-	-
43111	Construction services	18,549	-	-	-
43150	Cost allocation charge	8,891	6,735	6,735	4,276
44352	ISD service charge	-	824	824	2,160
44750	Liability	60	88	88	90
44751	Insurance/surety bond premium	-	14	14	17
45350	General supplies	1,421	2,008	2,008	2,008
	<b>Total Maintenance &amp; Operation</b>	<b>30,331</b>	<b>9,669</b>	<b>9,669</b>	<b>8,551</b>
<b>TOTAL</b>		<b>\$ 30,513</b>	<b>\$ 14,064</b>	<b>\$ 14,064</b>	<b>\$ 12,348</b>

**CITY OF GLENDALE**  
**COMMUNITY SERVICES & PARKS DEPARTMENT**  
**RECREATION FUND-FACILITIES-PARKS MAINTENANCE**  
**501-603-50020**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41300	Hourly wages	279	-	-	-
41600-42600	Benefits	32	-	-	-
	<b>Total Salaries &amp; Benefits</b>	<b>311</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>MAINTENANCE &amp; OPERATION</b>					
44750	Liability	6	-	-	-
47000	Miscellaneous	245	-	-	-
	<b>Total Maintenance &amp; Operation</b>	<b>251</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>		<b>\$ 562</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF GLENDALE**  
**COMMUNITY SERVICES & PARKS DEPARTMENT**  
**RECREATION FUND-FACILITIES-PACIFIC PARK POOL**  
**501-603-50022**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41300	Hourly wages	-	-	14,500	36,915
41600-42600	Benefits	-	-	-	1,052
	<b>Total Salaries &amp; Benefits</b>	-	-	14,500	37,967
<b>MAINTENANCE &amp; OPERATION</b>					
43150	Cost allocation charge	-	-	-	4,276
44352	ISD service charge	-	-	-	4,800
44750	Liability	-	-	500	978
	<b>Total Maintenance &amp; Operation</b>	-	-	500	10,054
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 48,021</b>



**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION FUND-RECREATION PROGRAMS & SERVICES  
501-604**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	121,234	123,685	123,685	124,164
41200	Overtime	21,422	-	-	21,000
41300	Hourly wages	185,047	212,609	212,609	241,136
41600-42600	Benefits	37,691	38,199	38,199	52,904
42700	PERS retirement	22,330	39,256	39,256	30,566
42798	Program reduction salary&ben	-	-	-	168,578
	<b>Total Salaries &amp; Benefits</b>	<b>387,724</b>	<b>413,749</b>	<b>413,749</b>	<b>638,348</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	1,733	1,720	1,720	1,720
42900	Uniform allowance	6,046	615	615	595
43080	Rent	4,879	5,850	5,850	5,850
43110	Contractual services	166,182	112,192	112,192	97,936
43150	Cost allocation charge	56,429	70,092	70,092	33,623
44200	Advertising	-	500	500	500
44250	Data communication	769	-	-	-
44300	Telephone	5,398	1,650	1,650	-
44352	ISD service charge	-	3,294	3,294	35,609
44450	Postage	684	1,088	1,088	1,088
44700	Computer software	8,891	8,500	8,500	-
44750	Liability	8,006	8,406	8,406	10,316
44751	Insurance/surety bond premium	-	753	753	873
45150	Furniture & equipment	477	-	-	-
45250	Office supplies	4,328	3,810	3,810	4,260
45350	General supplies	38,969	57,689	57,689	64,559
45450	Printing and graphics	-	3,300	3,300	3,300
47000	Miscellaneous	2,272	750	750	500
49049	Program reductions M&O	-	-	-	11,334
	<b>Total Maintenance &amp; Operation</b>	<b>305,062</b>	<b>280,209</b>	<b>280,209</b>	<b>272,063</b>
<b>TOTAL</b>		<b>\$ 692,787</b>	<b>\$ 693,958</b>	<b>\$ 693,958</b>	<b>\$ 910,411</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION FUND-RECREATION PROGRAMS & SERVICES-OPEN SPACE & TRAIL  
501-604-50021**

		<b>Actual 2009-10</b>	<b>Adopted 2010-11</b>	<b>Revised 2010-11</b>	<b>Adopted 2011-12</b>
<b>SALARIES &amp; BENEFITS</b>					
41300	Hourly wages	3,154	2,806	2,806	-
41600-42600	Benefits	175	167	167	-
42700	PERS retirement	-	328	328	-
	<b>Total Salaries &amp; Benefits</b>	<b>3,329</b>	<b>3,301</b>	<b>3,301</b>	<b>-</b>
<b>MAINTENANCE &amp; OPERATION</b>					
43110	Contractual services	734	-	-	-
43150	Cost allocation charge	-	1,682	1,682	-
44750	Liability	69	70	70	-
45350	General supplies	273	750	750	-
47000	Miscellaneous	-	250	250	-
	<b>Total Maintenance &amp; Operation</b>	<b>1,076</b>	<b>2,752</b>	<b>2,752</b>	<b>-</b>
<b>TOTAL</b>		<b>\$ 4,405</b>	<b>\$ 6,053</b>	<b>\$ 6,053</b>	<b>\$ -</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION FUND-RECREATION PROGRAMS & SERVICES-LIFE-LONG LEARNING  
501-604-50031**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41100	Salaries	121,234	123,685	123,685	124,164
41200	Overtime	21,422	-	-	21,000
41300	Hourly wages	68,250	99,020	99,020	107,597
41600-42600	Benefits	28,494	31,440	31,440	43,733
42700	PERS retirement	18,287	25,997	25,997	28,276
42798	Program reduction salary&ben	-	-	-	51,508
	<b>Total Salaries &amp; Benefits</b>	<b>257,688</b>	<b>280,142</b>	<b>280,142</b>	<b>376,278</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	695	720	720	720
42900	Uniform allowance	2,920	240	240	240
43110	Contractual services	79,588	69,464	69,464	58,208
43150	Cost allocation charge	28,215	28,898	28,898	12,500
44250	Data communication	769	-	-	-
44300	Telephone	6	450	450	-
44352	ISD service charge	-	1,647	1,647	15,000
44450	Postage	17	49	49	49
44700	Computer software	8,891	8,500	8,500	-
44750	Liability	5,052	5,567	5,567	6,777
44751	Insurance/surety bond premium	-	445	445	516
45150	Furniture & equipment	477	-	-	-
45250	Office supplies	3,209	1,500	1,500	1,950
45350	General supplies	7,558	8,345	8,345	16,545
45450	Printing and graphics	-	1,200	1,200	1,200
47000	Miscellaneous	2,272	300	300	300
49049	Program reductions M&O	-	-	-	4,386
	<b>Total Maintenance &amp; Operation</b>	<b>139,668</b>	<b>127,325</b>	<b>127,325</b>	<b>118,391</b>
<b>TOTAL</b>		<b>\$ 397,356</b>	<b>\$ 407,467</b>	<b>\$ 407,467</b>	<b>\$ 494,669</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION FUND-RECREATION PROGRAMS & SERVICES-CITY-WIDE SPORTS  
501-604-50032**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41300	Hourly wages	36,886	38,745	38,745	61,505
41600-42600	Benefits	3,440	2,306	2,306	2,600
42700	PERS retirement	2,486	4,523	4,523	2,290
42798	Program reduction salary&ben	-	-	-	38,553
	<b>Total Salaries &amp; Benefits</b>	<b>42,811</b>	<b>45,574</b>	<b>45,574</b>	<b>104,948</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42900	Uniform allowance	-	75	75	75
43080	Rent	4,255	5,000	5,000	5,000
43110	Contractual services	65,331	21,488	21,488	21,488
43150	Cost allocation charge	14,107	18,915	18,915	12,500
44352	ISD service charge	-	-	-	15,000
44450	Postage	668	1,039	1,039	1,039
44750	Liability	825	968	968	1,630
44751	Insurance/surety bond premium	-	155	155	179
45250	Office supplies	1,119	1,560	1,560	1,560
45350	General supplies	7,444	18,810	18,810	18,810
45450	Printing and graphics	-	1,400	1,400	1,400
47000	Miscellaneous	-	200	200	200
	<b>Total Maintenance &amp; Operation</b>	<b>93,749</b>	<b>69,610</b>	<b>69,610</b>	<b>78,881</b>
<b>TOTAL</b>		<b>\$ 136,560</b>	<b>\$ 115,184</b>	<b>\$ 115,184</b>	<b>\$ 183,829</b>

**CITY OF GLENDALE**  
**COMMUNITY SERVICES & PARKS DEPARTMENT**  
**RECREATION FUND-RECREATION PROGRAMS & SERVICES-ARTS & CULTURE**  
**501-604-50033**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
MAINTENANCE & OPERATION					
44300	Telephone	1,599	-	-	-
44750	Liability	18	-	-	-
	Total Maintenance & Operation	1,617	-	-	-
<b>TOTAL</b>		<b>\$ 1,617</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CITY OF GLENDALE**  
**COMMUNITY SERVICES & PARKS DEPARTMENT**  
**RECREATION FUND-RECREATION PROGRAMS & SERVICES-YOUTH OUTREACH**  
**501-604-50034**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
MAINTENANCE & OPERATION					
44300	Telephone	1,599	-	-	-
45350	General supplies	-	500	500	-
	Total Maintenance & Operation	1,599	500	500	-
<b>TOTAL</b>		<b>\$ 1,599</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION FUND-RECREATION PROGRAMS & SERVICES-YOUTH PROGRAMS  
501-604-50035**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<b>SALARIES &amp; BENEFITS</b>					
41300	Hourly wages	76,757	72,038	72,038	72,034
41600-42600	Benefits	5,582	4,286	4,286	6,571
42700	PERS retirement	1,557	8,408	8,408	-
42798	Program reduction salary&ben	-	-	-	78,517
	<b>Total Salaries &amp; Benefits</b>	<b>83,896</b>	<b>84,732</b>	<b>84,732</b>	<b>157,122</b>
<b>MAINTENANCE &amp; OPERATION</b>					
42800	Auto allowance	1,038	1,000	1,000	1,000
42900	Uniform allowance	3,126	300	300	280
43080	Rent	623	850	850	850
43110	Contractual services	17,149	18,240	18,240	18,240
43150	Cost allocation charge	14,107	18,915	18,915	7,900
44200	Advertising	-	500	500	500
44300	Telephone	2,194	1,200	1,200	-
44352	ISD service charge	-	1,647	1,647	5,609
44750	Liability	2,042	1,801	1,801	1,909
44751	Insurance/surety bond premium	-	128	128	149
45250	Office supplies	-	750	750	750
45350	General supplies	21,542	25,784	25,784	26,704
45450	Printing and graphics	-	700	700	700
49049	Program reductions M&O	-	-	-	6,948
	<b>Total Maintenance &amp; Operation</b>	<b>61,821</b>	<b>71,815</b>	<b>71,815</b>	<b>71,539</b>
<b>TOTAL</b>		<b>\$ 145,717</b>	<b>\$ 156,547</b>	<b>\$ 156,547</b>	<b>\$ 228,661</b>

**CITY OF GLENDALE**  
**COMMUNITY SERVICES & PARKS DEPARTMENT**  
**RECREATION FUND-RECREATION PROGRAMS & SERVICES-CLUB MAPLE**  
**501-604-50036**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
MAINTENANCE & OPERATION					
43110	Contractual services	3,380	3,000	3,000	-
44751	Insurance/surety bond premium	-	22	22	-
45350	General supplies	2,152	1,000	1,000	-
	Total Maintenance & Operation	5,532	4,022	4,022	-
<b>TOTAL</b>		<b>\$ 5,532</b>	<b>\$ 4,022</b>	<b>\$ 4,022</b>	<b>\$ -</b>



**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION FUND-RECREATION PROGRAMS & SERVICES-SENIOR PROGRAMS  
501-604-50037**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
MAINTENANCE & OPERATION					
43150	Cost allocation charge	-	1,682	1,682	723
44751	Insurance/surety bond premium	-	3	3	29
45350	General supplies	-	2,500	2,500	2,500
	Total Maintenance & Operation	-	4,185	4,185	3,252
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 4,185</b>	<b>\$ 4,185</b>	<b>\$ 3,252</b>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
Personnel Classification Detail**

Classification	Actual 2009-10	Budget 2010-11	Revised Budget 2010-11	Adopted Budget 2011-12
<u>Salaried Employees</u>				
Accountant I	0.75	0.75	0.75	0.75
Accounting Services Specialist	1.35	1.35	1.35	1.35
Accounting Technician	1.00	1.00	1.00	1.00
Administrative Analyst	11.55	11.55	11.50	11.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Associate	1.00	1.00	1.00	1.00
Asst. Director of Community Svcs & Parks	0.70	1.00	1.00	1.00
Asst. Project Manager	1.00	1.00	1.00	1.00
Budget Analyst	-	-	0.05	-
Building Repairer	7.00	7.00	7.00	7.00
Case Worker I	3.00	3.00	3.00	3.00
Case Worker II	4.00	4.00	4.00	4.00
Community Development Supervisor	-	-	1.00	1.00
Community Services Administrator	1.00	1.00	1.00	1.00
Community Services Coordinator	9.00	9.00	9.00	9.00
Community Services Manager	3.00	3.00	3.00	3.00
Community Services Specialist	6.00	6.00	7.00	6.00
Community Services Supervisor	9.00	9.00	9.00	8.00
Custodial Worker	3.00	3.00	3.00	3.00
Customer Service Representative	1.00	1.00	1.00	1.00
Departmental Budget Specialist	1.00	1.00	1.00	1.00
Deputy City Attorney	0.05	0.05	0.05	0.05
Director of Community Services & Parks	1.00	1.00	1.00	1.00
Director of Comm. Dev. & Housing	0.25	-	-	-
Equipment Operator I	1.00	1.00	1.00	1.00
Executive Analyst	1.00	-	-	-
Gardener	30.00	30.00	30.00	29.00
Human Resources Analyst II	-	-	0.15	0.15
Laborer	1.00	1.00	1.00	1.00
Maintenance Worker	5.00	5.00	5.00	5.00
Office Services Specialist I	2.00	2.00	2.00	2.00
Office Services Specialist II	1.00	1.00	1.00	1.00
Office Services Supervisor	0.25	0.10	0.10	0.10
Office Specialist II	2.00	2.00	2.00	2.00
Park Maintenance Supervisor	3.00	3.00	3.00	3.00
Park Naturalist	1.00	1.00	1.00	-
Park Services Administrator	1.00	1.00	1.00	1.00
Park Services Manager	4.00	4.00	4.00	4.00
Parks Maint. Supervisor	1.00	1.00	1.00	1.00
PC Specialist	2.00	-	-	-
Program Coordinator	2.00	2.00	2.00	2.00
Program Specialist	4.00	4.00	4.00	4.00
Program Supervisor	1.00	1.00	-	-
Project Management Administrator	1.00	1.00	1.00	1.00
Project Manager	4.00	4.00	4.00	4.00
Rec & Community Services Coordinator	1.00	1.00	-	-
Seasonal Laborer/Park Laborer	14.00	14.00	14.00	14.00
Sr. Accountant	0.35	0.35	0.35	0.35
Sr. Administrative Analyst	3.00	2.00	2.00	2.00
Sr. Budget Analyst	-	-	-	0.05
Sr. Building Repairer	2.00	2.00	2.00	2.00
Sr. Community Development Supervisor	3.00	2.90	2.90	2.90

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
Personnel Classification Detail**

Classification	Actual 2009-10	Budget 2010-11	Revised Budget 2010-11	Adopted Budget 2011-12
Sr. Gardener	4.00	4.00	4.00	4.00
Sr. Office Services Specialist	6.00	5.00	5.00	4.00
Sr. Park Naturalist	1.00	1.00	1.00	-
Sr. Project Manager	1.00	1.00	1.00	1.00
Workforce Development Administrator	1.00	1.00	1.00	1.00
Total Salaried Employees	170.25	165.05	165.20	158.70

Unclassified positions

Accountant I	1.00	1.00	1.00	1.00
Administrative Analyst	5.00	5.00	5.00	3.00
Case Worker I	4.00	4.00	3.00	2.00
Case Worker II	-	-	1.00	1.00
Program Coordinator	1.00	1.00	-	-
Program Specialist	3.00	3.00	3.00	3.00
Total Unclassified positions	14.00	14.00	13.00	10.00

Hourly Employees

Accounting Technician	0.50	(1)	0.50	(1)	0.50	(1)	-	*
Administrative Analyst	0.50	(1)	0.50	(1)	0.50	(1)	-	
Administrative Assistant	-		0.30	(1)	0.30	(1)	0.51	(1)
Assistant Pool Manager	0.51	(3)	0.51	(3)	0.51	(3)	0.69	(4)
City Resource Specialist	2.51	(6)	2.51	(6)	2.51	(6)	1.80	(3)
Civic Auditorium Attendant	0.24	(21)	0.25	(20)	0.25	(20)	0.19	(20)
Civic Auditorium Event Attendant	3.98	(10)	4.81	(8)	4.81	(8)	4.95	(10)
Civic Auditorium Event Facilitator	0.86	(5)	0.65	(5)	0.65	(5)	0.96	(2)
Civic Event Staff	0.02	(4)	0.02	(4)	0.02	(4)	-	
Community Services Specialist	3.52	(13)	3.89	(14)	3.89	(14)	-	
Custodial Worker	1.34	(3)	1.34	(3)	1.34	(3)	1.25	(2)
Customer Service Assistant	1.23	(2)	1.21	(2)	1.21	(2)	1.10	(2)
Customer Service Representative	0.60	(1)	0.60	(1)	0.60	(1)	-	
Facility Attendant I	2.09	(4)	2.45	(5)	2.45	(5)	10.01	(26)
Facility Attendant II	5.04	(17)	9.03	(23)	9.03	(23)	2.26	(8)
Gardener	0.07	(16)	0.08	(14)	0.08	(14)	-	
Glendale Youth Alliance Worker	0.03	(10)	0.03	(8)	0.03	(8)	-	
Hourly City Worker	13.99	(27)	15.86	(24)	15.86	(24)	15.27	(20)
Hourly City Worker/Instructor	-		2.07	(44)	2.07	(44)	1.99	(25)
Hourly Coordinator	0.60	(1)	-		-		-	
Hourly Program Specialist (summer)	-		1.00	(3)	1.00	(3)	-	
Lifeguard I	1.27	(39)	1.08	(26)	1.08	(26)	3.99	(17)
Lifeguard II	2.73	(46)	2.99	(72)	2.99	(72)	3.12	(18)
Lifeguard III	1.20	(29)	1.12	(16)	1.12	(16)	1.91	(11)
Meal Coordinator	-		1.69	(3)	1.69	(3)	1.33	(3)
Meal Driver	-		-		-		0.96	(3)
Office Specialist I	-		-		-		1.00	(1)
Park Ranger (Non-Safety)	0.24	(3)	-		-		-	
Pool Manager	0.62	(6)	0.62	(6)	0.62	(6)	0.69	(4)
Recreation Leader I	2.58	(16)	1.38	(12)	1.38	(12)	3.08	(22)
Recreation Leader II	10.37	(156)	9.74	(179)	9.74	(179)	5.30	(25)
Recreation Leader III	2.36	(32)	2.44	(30)	2.44	(30)	1.10	(6)
Recreation Program Specialist	2.11	(48)	4.26	(15)	4.26	(15)	2.39	(11)
Reserve Park Ranger	0.02	(1)	-		-		-	
Seasonal Laborer	3.46	(6)	6.33	(11)	6.33	(11)	9.10	(13.5)
Skate Attendants I	1.73	varies	1.73	(2)	1.73	(2)	0.93	(3)

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
Personnel Classification Detail**

Classification	Actual 2009-10		Budget 2010-11		Revised Budget 2010-11		Adopted Budget 2011-12	
Skate Attendants II	1.80	varies	1.84	(4)	1.84	(4)	2.58	(9)
Weekend Supervisor	0.60	(1)	0.60	(1)	0.60	(1)	0.77	(1)
Youth Employment Apprentice Worker	11.20	(40)	11.20	(40)	11.20	(40)	14.75	(44)
Youth Employment Team Supervisor	8.00	(26)	8.00	(26)	8.00	(26)	7.65	(23)
Youth Worker	11.30	(117)	11.30	(117)	11.30	(117)	9.10	(117)
Total Hourly Employees	<u>99.21</u>		<u>113.93</u>		<u>113.93</u>		<u>110.73</u>	
Community Services & Parks Total	<u>283.46</u>		<u>292.98</u>		<u>292.13</u>		<u>279.43</u>	

\* Indicates number of positions corresponding to the stated Full-Time Equivalence (FTE)