

CITY OF GLENDALE

PARKS, RECREATION & COMMUNITY SERVICES

DEPARTMENT SUMMARY PARKS, RECREATION & COMMUNITY SERVICES

Mission Statement

The mission of the Parks, Recreation & Community Services Department is to enhance the quality of life by providing safe, well-maintained parks and public places; preserving open space and historic resources; caring for people; strengthening the bonds of community; and creating opportunities for renewal, growth, and enrichment.

Department Description

The Department consists of four divisions:

Park Administration is responsible for fiscal and personnel management, clerical support services, staff support to the Parks, Recreation & Community Services and Arts & Culture Commissions, Cultural Affairs, and grant administration.

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 maintains all of the developed parkland and recreation facilities throughout the City.

Recreation & Community Services

provides a variety of recreational opportunities, enrichment programs and human services for all ages and abilities.

Relationship to City Strategic Goals Arts & Culture

The department provides a wide variety of arts and cultural experiences throughout the community. These include, but are not limited to: the Open Studio Tour, Caesar Chavez celebration, 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 event.

Health & Wellness

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

Community Services & Facilities

The department 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.

Parks & Open Space

The department maintains approximately 276 acres of developed parkland which is comprised of 39 parks and recreation facilities.

CITY OF GLENDALE

PARKS, RECREATION & COMMUNITY SERVICES

Major Accomplishments

Parks Administration has provided budgetary support for the various Parks sections, organized Arts & Culture events for the community, and successfully staffed the Parks, Recreation & Community Services Commission, and the Arts & Culture Commission. This section has worked hard with the CIP, Recreation, and Maintenance sections to continue providing safe and well maintained parks, recreational and social service programs, and preserve open space while addressing fiscal difficulties. The Division has planned the Open Studio Tour, Diamond Awards, and Man's Inhumanity to Man events to enrich the community with arts and culture.

The Park Services Division successfully completed 2,240 work orders in the fiscal year.

Several major projects were undertaken, including but not limited to: the complete renovation of Montrose Park and Pelanconi Park ballfields; resurfacing of tennis courts at Emerald Isle Park, Glorietta Park, and Nibley Park; resurfacing of the basketball court at Emerald Isle Park; and the Dr.'s House renovation which encompassed rebuilding the pillars, porches, landings, and painting of the entire site. The

Division has already replaced urinals at two park facilities (Casa Adobe and Scholl Ballfield) with waterless urinals; our goal is to install these urinals at all park facilities.

Capital Improvement Program (CIP) successfully completed the following projects: Renovation of seven park playgrounds which had outlived their useful lives and could no longer be maintained to the required level of safety. Upgrades included removal of old play structures; removal of the sand used as surfacing; upgrading playground drainage; ADA access upgrades; installation of new play structures; and installation of new wood fiber surfacing. The parks involved were Carr Park, Dunsmore Park, Glenoaks Park, Fremont Park, Milford Mini Park, and Wilson Mini Park.

Started construction of both the Glendale Heritage Park and Historic Bungalow, and the long awaited Adult Recreation Center (ARC).

Complete renovation of restroom buildings at four parks: New York Park, Glorietta Park, Pelanconi Park, and Carr Park.

Complete renovation of the community buildings at Glenoaks Park and Dunsmore Park. The scope of work at these two sites included hazardous materials abatement, termite eradication, foundation and substructures, structural framing, roof replacement, new flooring, kitchen remodeling and general remodeling of the interiors as well as ADA/Title 24 compliance work.

Renovated the entire fire sprinkler system at the Civic Auditorium parking garage, and serviced the fire alarm system.

CITY OF GLENDALE

PARKS, RECREATION & COMMUNITY SERVICES

Recreation & Community Services Division offered a total of 296 classes to a total of 2,026 registered participants in the Life-Long Learning program.

The City of Glendale was awarded the Distinguished Site Award for both the Adult Recreation Center and Sparr Heights Community Center.

The Senior Services Program has assisted 49 seniors in maintaining their independence in their own homes and avoiding premature institutionalization.

The Youth and Family Services Program compiled and printed 2500 comprehensive Social Services Resource Guides and distributed them in the community to various non-profit organizations, faith based organizations and City departments.

“Sneak Preview”, the City of Glendale float entry in the 2009 Pasadena Tournament of Roses Parade, won the Past President’s Award for the best use of floral and non-floral materials. A group of more than 400 youth and adult volunteers helped to decorate this year’s float.

Changes from Prior Year

Budget Changes: The change in the Department’s budget from the previous fiscal year is attributable to the elimination of 12 vacant positions within the department; three full-time CIP positions (Project Management Administrator, Senior Project Manager, and a Project Manager) were transferred to CIP Fund; all CIP staff benefits will be charged directly to the CIP projects; a reduction of hours at five community center facilities and the elimination of two programs resulted in a decrease in hourly wages for the General Fund.

Staffing Changes:

The department has reduced staffing by six full-time positions.

Organizational/Program Changes:

None at this time.

Future Outlook

Parks Administration

Continue to provide administrative support services to the remainder of the department.

Park Development

Staff will work to incorporate Green Building Design strategies for energy conservation and related operating costs. We will also take advantage of the current highly competitive bidding environment to reduce project costs while maintaining a high level of project design and quality.

CITY OF GLENDALE
PARKS, RECREATION & COMMUNITY SERVICES

Park Services

The Park Services Division will continually strive to look for ways to reduce operational costs while still providing safe and clean park facilities for public use with allocated resources.

Our goal is to be able to continue the routine maintenance of our facilities, address demand/emergency work resulting from vandalism and aging infrastructure, and be able to conduct preventative maintenance (major renovation projects) in the parks, such as the roof replacement at the Casa Adobe and Babe Herman score-box.

Recreation & Community Services

Any future reductions in this division will more than likely result in the suspension or elimination of entire programs. The division will do it's best to continue as many programs and services possible with the given resources it has available.

CITY OF GLENDALE

PARKS, RECREATION & COMMUNITY SERVICES

DIVISION SUMMARY PARKS ADMINISTRATION

Mission Statement

The Administration Division of Parks, Recreation & Community Services provides leadership and support to the Department.

Division Description

The Parks Administration is responsible for fiscal and personnel management, clerical support services, staff support to the Parks, Recreation & Community Services and Arts & Culture Commissions, and grant administration.

Major Accomplishments

Parks Administration has provided budgetary support for the various Parks sections, and successfully staffed the Parks, Recreation & Community Services Commission, and the Arts & Culture Commission. This section has worked hard with the CIP, Recreation, and Maintenance sections to continue providing safe and well maintained parks, recreational programs, and preserve open space while addressing fiscal difficulties.

Changes from Prior Year

Budget Changes:

This section reduced the budget with the elimination of one full-time positions and transfer of personnel expenses for one full-time position (a Project Management Administrator) to the Capital Improvement Project (CIP) fund. Also, all CIP staff benefits were transferred to the CIP projects.

The Office Services Supervisor was responsible for the general supervision of the administrative staff. Areas of supervision included support to the department commission, support to the department director, personnel transactions, payroll and time keeping, key distribution, and various other office support functions. With elimination of this position, these responsibilities have been distributed amongst the administrative support staff.

Future Outlook

Continue to provide administrative support services to the remainder of the department.

CITY OF GLENDALE

PARKS, RECREATION & COMMUNITY SERVICES

DIVISION SUMMARY PARK PLANNING & DEVELOPMENT

Mission Statement

Park Planning and Development is responsible for the planning, design, renovation, and construction of an assortment of capital improvement projects, as well as providing advance planning and environmental processing for the Department's capital improvement program. This section is also responsible for the Park Ranger program.

Division Description

The Park Planning and Development Division, 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.

Major Accomplishments

Capital Improvement Project (CIP) successfully completed the following projects: Renovation of seven park playgrounds which had outlived their useful lives and could no longer be maintained to the required level of safety. Upgrades included removal of old play structures; removal of the sand used as surfacing; upgrading playground drainage; ADA access upgrades; installation of new play structures; and installation of new wood fiber surfacing. The parks involved were Carr Park, Dunsmore Park, Glenoaks Park, Fremont Park,

Milford Mini Park, and Wilson Mini Park.

Started construction of both the Glendale Heritage Park and Historic Bungalow, and the long awaited Adult Recreation Center (ARC).

Complete renovation of restroom buildings at four parks: New York Park, Glorietta Park, Pelanconi Park, and Carr Park.

Complete renovation of the community buildings at Glenoaks Park and Dunsmore Park. The scope of work at these two sites included hazardous materials abatement, termite eradication, foundation and substructures, structural framing, roof replacement, new flooring, kitchen remodeling and general remodeling of the interiors as well as ADA/Title 24 compliance work.

Renovated the entire fire sprinkler system at the Civic Auditorium parking garage, and serviced the fire alarm system.

The Trails and Open Space Program within the Parks, Recreation & Community Services Department hosted a number of exciting events and activities throughout the year. These programs in "Glendale's Great Outdoors" were developed to expose people of all ages to the beauty, recreation potential, and environmental education opportunities available on our trails and open space lands.

CITY OF GLENDALE
PARKS, RECREATION & COMMUNITY SERVICES

Received the following Trails and Open Space related grants:

- Youth Campground Planning Study Grant from the Santa Monica Mountains Conservancy.
- Recreational Trails Program grant for the “Mountain Do Trail” at the Sports Complex and a Habitat Conservation Fund grant for the “Walk on the Wild Side” nature education program at Deukmejian Wilderness Park – both from California State Parks.

Future Outlook

Staff will work to incorporate Green Building Design strategies for energy conservation and related operating costs. We will also take advantage of the current highly competitive bidding environment to reduce project costs while maintaining a high level of project design and quality.

Changes from Prior Year

Budget Changes:

All personnel in this division will now have their respective salaries and related benefits charged to the respective projects for which they are working on. These salaries will no longer be subsidized by the General Fund.

Staffing Changes:

This division has not had any changes in staffing levels during the fiscal year.

CITY OF GLENDALE

PARKS, RECREATION & COMMUNITY SERVICES

DIVISION SUMMARY PARK SERVICES

Mission Statement

Park Services maintains the City parks, athletic fields, and certain facilities and landscapes.

Division Description

The Park Services Division maintains approximately 276 acres of developed parkland which is comprised of 39 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, medians, and pump stations.

Major Accomplishments

The Park Services Division successfully completed 2,240 work orders in the fiscal year.

Several Major projects were undertaken, including but not limited to: the complete renovation of Montrose Park and Pelanconi Park ballfields; resurfacing of tennis courts at Emerald Isle Park, Glorietta Park, and Nibley Park; resurfacing of the basketball court at Emerald Isle Park; and the Dr.'s House renovation which encompassed rebuilding the pillars, porches, landings, and painting of the entire site. The Division has already replaced urinals at two park facilities (Casa Adobe and Scholl Ballfield) with waterless urinals; our goal is to install these urinals at all park facilities.

Changes from Prior Year

Budget & Staffing Changes:

This section reduced the budget with the elimination of two vacant positions: an Office Services Specialist II, and a Building Repairer.

In addition to the changes above, the Park Ranger Program was reformatted to become the new Trails & Open Space Program and transferred to the Recreation & Community Services Division. The two vacant Park Ranger positions were eliminated and the two filled positions were reclassified to titles within the Park Naturalist series and are now operating the new Open Space and Trails Program.

Future Outlook

The Park Services Division will continually strive to look for ways to reduce operational costs while still providing safe and clean park facilities for public use with allocated resources.

Our goal is to be able to continue the routine maintenance of our facilities, address demand/emergency work resulting from vandalism and aging infrastructure, and be able to conduct preventative maintenance (major renovation projects) in the parks, such as the roof replacement at the Casa Adobe and the Babe Herman score-box.

CITY OF GLENDALE

PARKS, RECREATION & COMMUNITY SERVICES

DIVISION SUMMARY RECREATION & COMMUNITY SERVICES

Mission Statement
Recreation & Community Services manages recreation & special use facilities, recreation programs, cultural affairs, and human services.

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

Recreational & Special Use Facilities – This includes three community centers, an art studio, a senior center, a skate park, an auditorium, park buildings, and picnic shelter facilities.

Recreation Programs – This includes special events, youth & teen programs, senior activities and field trips, sports programs, and volunteer opportunities.

Cultural Affairs – This section hosts a variety of City-wide arts events, manages the public art program, informs the general public of upcoming events and activities related to the arts, and supports the Arts and Culture Commission.

Human Services – This includes a variety of social services which cater to the following audiences: youth & family, seniors, and individuals with special needs.

Major Accomplishments
A total of 296 classes were offered to a total of 2,026 registered participants in the Life-Long Learning program.

The City of Glendale was awarded the Distinguished Site Award for both the Adult Recreation Center and Sparr Heights Community Center.

The Senior Services Program has assisted 49 seniors in maintaining their independence in their own homes and avoiding premature institutionalization.

The Cultural Affairs section successfully implemented the Open Studio Tour, Diamond Awards, and Man's Inhumanity to Man events to enrich the community.

The Youth and Family Services Program compiled and printed 2,500 comprehensive Social Services Resource Guides and distributed them in the community to various non-profit organizations, faith based organizations and City departments.

"Sneak Preview", the City of Glendale float entry in the 2009 Pasadena Tournament of Roses Parade, won the Past President's Award for the best use of floral and non-floral materials. A group of more than 400 youth and adult volunteers helped to decorate this year's float.

CITY OF GLENDALE PARKS, RECREATION & COMMUNITY SERVICES

Changes from Prior Year

Budget & Staffing Changes:

This section reduced their budget with the elimination of a vacant Community Services Specialist position assigned to staff the new Adult Recreation Center as part of the service level increase for the new facility. The Community Services Specialist would have been an assistant to the supervisor of the building in terms of supervising staff, facility rentals, and center-based programming during the evening and weekend hours. In Addition, CIT and LINKS Programs were eliminated and City-Wide Sports hourly wages were reduced.

The Park Ranger Program was reformatted to become the new Open Space & Trails Program and transferred to the Recreation & Community Services Division. This includes the transfer of the two full-time staff associated with this program. The program has shifted to a purely educational and interpretive format.

Future Outlook

Any future reductions in this division will more than likely result in the suspension or elimination of entire programs. The division will do it's best to continue as many programs and services possible with the given resources it has available.

CITY OF GLENDALE
PARKS RECREATION AND COMM SVC DEPARTMENT
PARKS ADMINISTRATION
101-601

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 1,070,624 | 1,477,820 | 633,935 | 599,711 |
| 41200 | Overtime | 4,957 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 897 | 264,269 | 0 | 0 |
| 41600-42700 | Benefits | 372,018 | 539,810 | 236,365 | 218,416 |
| 42799 | Salary Charges Out | (334,596) | (980,954) | 0 | 0 |
| | Total Salaries & Benefits | 1,113,900 | 1,300,945 | 870,300 | 818,127 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 7,238 | 9,200 | 3,920 | 5,880 |
| 43050 | Repairs-Bldgs & Grounds | 2 | 0 | 0 | 0 |
| 43110 | Contractual Services | 122,329 | 31,000 | 31,000 | 31,000 |
| 43150 | Cost Allocation Charge | 70 | 0 | 0 | 0 |
| 44100 | Repairs to Equipment | 0 | 0 | 0 | 1,000 |
| 44120 | Repairs to Office Equip | 15 | 1,000 | 1,000 | 2,000 |
| 44200 | Advertising | 0 | 1,000 | 1,000 | 2,500 |
| 44300 | Telephone | 23,061 | 6,990 | 6,990 | 10,000 |
| 44350 | Vehicle Maintenance | 17 | 0 | 0 | 0 |
| 44450 | Postage | 2,784 | 3,000 | 3,000 | 3,000 |
| 44550 | Travel | 2,312 | 4,710 | 4,710 | 4,710 |
| 44650 | Training | 3,297 | 4,100 | 4,100 | 4,100 |
| 44700 | Computer Software | 60 | 3,000 | 3,000 | 4,500 |
| 44750 | Insurance & Surety Bonds | 24,067 | 42,946 | 20,783 | 21,103 |
| 44800 | Membership and Dues | 3,820 | 2,500 | 2,500 | 2,500 |
| 45050 | Periodicals & Newspapers | 958 | 453 | 453 | 414 |
| 45100 | Books | 70 | 0 | 0 | 244 |
| 45150 | Furniture & Equipment | 5,404 | 3,000 | 3,000 | 3,000 |
| 45170 | Computer Hardware | 173 | 0 | 0 | 0 |
| 45200 | Maps and Blue Prints | 0 | 150 | 150 | 150 |
| 45250 | Office Supplies | 9,088 | 19,000 | 19,000 | 19,000 |
| 45300 | Small Tools | 71 | 0 | 0 | 0 |
| 45350 | General Supplies | 386 | 0 | 0 | 0 |
| 45450 | Printing and Graphics | 302 | 500 | 500 | 1,000 |
| 45600 | A & G Overhead | 8,430 | 0 | 0 | 0 |
| 46900 | Business Meetings | 2,057 | 2,000 | 2,000 | 2,500 |
| 47000 | Miscellaneous | 4,870 | 5,273 | 5,273 | 6,500 |
| | Total Maintenance & Operation | 220,880 | 139,822 | 112,379 | 125,101 |
| CAPITAL OUTLAY | | | | | |
| 51000 | Capital Outlay | (2,182) | 0 | 0 | 0 |
| | Total Capital Outlay | (2,182) | 0 | 0 | 0 |
| TOTAL DEPARTMENT | | 1,332,598 | 1,440,767 | 982,679 | 943,228 |

**CITY OF GLENDALE
PARKS RECREATION AND COMM SVC DEPARTMENT
PARKS
101-602**

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 3,199,481 | 3,714,610 | 3,568,640 | 3,502,205 |
| 41200 | Overtime | 86,747 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 282,318 | 127,501 | 127,501 | 177,855 |
| 41600-42700 | Benefits | 1,176,013 | 1,352,046 | 1,304,776 | 1,430,314 |
| 42799 | Salary Charges Out | (8,315) | 0 | 0 | (8,000) |
| | Total Salaries & Benefits | 4,736,244 | 5,194,157 | 5,000,917 | 5,102,374 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 6,448 | 6,300 | 6,300 | 6,300 |
| 42900 | Uniform Allowance | 12,775 | 2,050 | 2,050 | 750 |
| 43050 | Repairs-Bldgs & Grounds | 216,140 | 143,002 | 143,002 | 143,002 |
| 43060 | Utilities | 886,979 | 881,656 | 881,656 | 894,022 |
| 43080 | Rent | 4,363 | 2,000 | 2,000 | 2,000 |
| 43110 | Contractual Services | 418,689 | 281,374 | 306,374 | 284,914 |
| 43150 | Cost Allocation Charge | 20 | 0 | 0 | 0 |
| 44100 | Repairs to Equipment | 19,287 | 12,000 | 12,000 | 11,200 |
| 44120 | Repairs to Office Equip | 222 | 0 | 0 | 0 |
| 44300 | Telephone | 25,329 | 7,690 | 7,690 | 8,813 |
| 44350 | Vehicle Maintenance | 34,902 | 53,427 | 53,427 | 0 |
| 44351 | Fleet / Equip Rental Charge | 0 | 0 | 0 | 225,841 |
| 44400 | Janitorial Services | 29,232 | 34,000 | 34,000 | 36,100 |
| 44450 | Postage | 32 | 0 | 0 | 0 |
| 44550 | Travel | 1,670 | 5,080 | 5,080 | 3,980 |
| 44650 | Training | 5,668 | 6,850 | 6,850 | 6,850 |
| 44700 | Computer Software | 1,177 | 1,000 | 1,000 | 1,000 |
| 44750 | Insurance & Surety Bonds | 233,516 | 189,483 | 187,063 | 199,185 |
| 44760 | Regulatory | 438 | 0 | 0 | 0 |
| 44800 | Membership and Dues | 577 | 550 | 550 | 550 |
| 45100 | Books | 336 | 0 | 0 | 0 |
| 45150 | Furniture & Equipment | 34,229 | 2,000 | 2,000 | 0 |
| 45170 | Computer Hardware | 1,686 | 0 | 0 | 0 |
| 45250 | Office Supplies | 7,263 | 6,177 | 6,177 | 5,500 |
| 45300 | Small Tools | 15,862 | 8,500 | 8,500 | 9,250 |
| 45350 | General Supplies | 182,870 | 174,470 | 174,470 | 202,686 |
| 45450 | Printing and Graphics | 1,866 | 0 | 0 | 0 |
| 46000 | Depreciation | 160,476 | 172,414 | 172,414 | 0 |
| 46900 | Business Meetings | 2,712 | 1,530 | 1,530 | 227 |
| 47000 | Miscellaneous | 3,254 | 1,018 | 1,018 | 1,018 |
| | Total Maintenance & Operation | 2,308,018 | 1,992,571 | 2,015,151 | 2,043,188 |
| CAPITAL OUTLAY | | | | | |
| 51000 | Capital Outlay | 155,140 | 65,000 | 65,000 | 39,000 |
| | Total Capital Outlay | 155,140 | 65,000 | 65,000 | 39,000 |
| TOTAL DEPARTMENT | | 7,199,402 | 7,251,728 | 7,081,068 | 7,184,562 |

CITY OF GLENDALE
PARKS RECREATION AND COMM SVC DEPARTMENT
PARKS OTHER PROGRAMS*
101-602-00000

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 3,188,327 | 0 | 0 | 0 |
| 41200 | Overtime | 39,126 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 68,566 | 0 | 0 | 0 |
| 41600-42700 | Benefits | 1,152,259 | 0 | 0 | 0 |
| 42799 | Salary Charges Out | (8,315) | 0 | 0 | 0 |
| | Total Salaries & Benefits | 4,439,964 | 0 | 0 | 0 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 6,448 | 0 | 0 | 0 |
| 42900 | Uniform Allowance | 9,749 | 0 | 0 | 0 |
| 43050 | Repairs-Bldgs & Grounds | 10,641 | 0 | 0 | 0 |
| 43060 | Utilities | 886,979 | 0 | 0 | 0 |
| 43080 | Rent | 1,309 | 0 | 0 | 0 |
| 43110 | Contractual Services | 373,877 | 0 | 0 | 0 |
| 43150 | Cost Allocation Charge | 20 | 0 | 0 | 0 |
| 44100 | Repairs to Equipment | 7,330 | 0 | 0 | 0 |
| 44120 | Repairs to Office Equip | 222 | 0 | 0 | 0 |
| 44300 | Telephone | 25,319 | 0 | 0 | 0 |
| 44350 | Vehicle Maintenance | 32,346 | 0 | 0 | 0 |
| 44450 | Postage | 12 | 0 | 0 | 0 |
| 44550 | Travel | 1,670 | 0 | 0 | 0 |
| 44650 | Training | 5,286 | 0 | 0 | 0 |
| 44750 | Insurance & Surety Bonds | 228,182 | 0 | 0 | 0 |
| 44760 | Regulatory | 260 | 0 | 0 | 0 |
| 44800 | Membership and Dues | 295 | 0 | 0 | 0 |
| 45100 | Books | 78 | 0 | 0 | 0 |
| 45150 | Furniture & Equipment | 11,460 | 0 | 0 | 0 |
| 45170 | Computer Hardware | 515 | 0 | 0 | 0 |
| 45250 | Office Supplies | 5,720 | 0 | 0 | 0 |
| 45300 | Small Tools | 461 | 0 | 0 | 0 |
| 45350 | General Supplies | 39,478 | 0 | 0 | 0 |
| 45450 | Printing and Graphics | 976 | 0 | 0 | 0 |
| 46000 | Depreciation | 160,476 | 0 | 0 | 0 |
| 46900 | Business Meetings | 2,011 | 0 | 0 | 0 |
| 47000 | Miscellaneous | 3,131 | 0 | 0 | 0 |
| | Total Maintenance & Operation | 1,814,251 | 0 | 0 | 0 |
| CAPITAL OUTLAY | | | | | |
| 51000 | Capital Outlay | 155,140 | 0 | 0 | 0 |
| | Total Capital Outlay | 155,140 | 0 | 0 | 0 |
| TOTAL DEPARTMENT | | 6,409,355 | 0 | 0 | 0 |

* This Program is no longer in use effective 7/1/2008. It is presented here to reflect fiscal year 2007-08 actual expenditures for reporting purposes.

**CITY OF GLENDALE
PARKS RECREATION AND COMM SVC DEPARTMENT
PARKS MAINTENANCE
101-602-50020**

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 0 | 3,471,866 | 3,350,896 | 3,502,205 |
| 41300 | Hourly Wages | 0 | 102,850 | 102,850 | 177,855 |
| 41600-42700 | Benefits | 0 | 1,261,838 | 1,214,568 | 1,430,314 |
| 42799 | Salary Charges Out | 0 | 0 | 0 | (8,000) |
| | Total Salaries & Benefits | 0 | 4,836,554 | 4,668,314 | 5,102,374 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 0 | 6,300 | 6,300 | 6,300 |
| 42900 | Uniform Allowance | 0 | 750 | 750 | 750 |
| 43050 | Repairs-Bldgs & Grounds | 2,634 | 143,002 | 143,002 | 143,002 |
| 43060 | Utilities | 0 | 881,656 | 881,656 | 894,022 |
| 43080 | Rent | 0 | 2,000 | 2,000 | 2,000 |
| 43110 | Contractual Services | 0 | 281,374 | 281,374 | 284,914 |
| 44100 | Repairs to Equipment | 0 | 11,200 | 11,200 | 11,200 |
| 44300 | Telephone | 0 | 6,990 | 6,990 | 8,813 |
| 44350 | Vehicle Maintenance | 0 | 53,427 | 53,427 | 0 |
| 44351 | Fleet / Equip Rental Charge | 0 | 0 | 0 | 225,841 |
| 44400 | Janitorial Services | 0 | 34,000 | 34,000 | 36,100 |
| 44550 | Travel | 0 | 3,980 | 3,980 | 3,980 |
| 44650 | Training | 0 | 6,850 | 6,850 | 6,850 |
| 44700 | Computer Software | 0 | 1,000 | 1,000 | 1,000 |
| 44750 | Insurance & Surety Bonds | 0 | 184,135 | 181,715 | 199,185 |
| 44800 | Membership and Dues | 0 | 550 | 550 | 550 |
| 45150 | Furniture & Equipment | 0 | 2,000 | 2,000 | 0 |
| 45250 | Office Supplies | 27 | 6,177 | 6,177 | 5,500 |
| 45300 | Small Tools | 0 | 8,500 | 8,500 | 9,250 |
| 45350 | General Supplies | 716 | 173,070 | 173,070 | 202,686 |
| 46000 | Depreciation | 0 | 172,414 | 172,414 | 0 |
| 46900 | Business Meetings | 0 | 1,530 | 1,530 | 227 |
| 47000 | Miscellaneous | 0 | 1,018 | 1,018 | 1,018 |
| | Total Maintenance & Operation | 3,377 | 1,981,923 | 1,979,503 | 2,043,188 |
| CAPITAL OUTLAY | | | | | |
| 51000 | Capital Outlay | 0 | 65,000 | 65,000 | 39,000 |
| | Total Capital Outlay | 0 | 65,000 | 65,000 | 39,000 |
| TOTAL DEPARTMENT | | 3,377 | 6,883,477 | 6,712,817 | 7,184,562 |

CITY OF GLENDALE
PARKS RECREATION AND COMM SVC DEPARTMENT
PARKS OPEN SPACE & TRAIL
101-602-50021

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 0 | 242,744 | 217,744 | 0 |
| 41300 | Hourly Wages | 0 | 24,651 | 24,651 | 0 |
| 41600-42700 | Benefits | 0 | 90,208 | 90,208 | 0 |
| | Total Salaries & Benefits | 0 | 357,603 | 332,603 | 0 |
| MAINTENANCE & OPERATION | | | | | |
| 42900 | Uniform Allowance | 0 | 1,300 | 1,300 | 0 |
| 43110 | Contractual Services | 5,000 | 0 | 25,000 | 0 |
| 44100 | Repairs to Equipment | 0 | 800 | 800 | 0 |
| 44300 | Telephone | 0 | 700 | 700 | 0 |
| 44550 | Travel | 0 | 1,100 | 1,100 | 0 |
| 44750 | Insurance & Surety Bonds | 0 | 5,348 | 5,348 | 0 |
| 45350 | General Supplies | 0 | 1,400 | 1,400 | 0 |
| | Total Maintenance & Operation | 5,000 | 10,648 | 35,648 | 0 |
| TOTAL DEPARTMENT | | 5,000 | 368,251 | 368,251 | 0 |

**CITY OF GLENDALE
PARKS RECREATION AND COMM SVC DEPARTMENT
RECREATION FACILITIES
101-603**

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 636,123 | 540,034 | 499,271 | 526,166 |
| 41200 | Overtime | 1,027 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 611,183 | 498,780 | 498,780 | 476,735 |
| 41600-42700 | Benefits | 199,708 | 241,765 | 222,566 | 220,015 |
| | Total Salaries & Benefits | 1,448,041 | 1,280,579 | 1,220,617 | 1,222,916 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 1,736 | 2,444 | 2,444 | 2,384 |
| 42900 | Uniform Allowance | 3,699 | 4,045 | 4,045 | 4,045 |
| 43050 | Repairs-Bldgs & Grounds | 9,333 | 0 | 0 | 250 |
| 43060 | Utilities | 49,509 | 0 | 0 | 0 |
| 43080 | Rent | 825 | 0 | 0 | 0 |
| 43110 | Contractual Services | 22,024 | 36,990 | 36,990 | 36,990 |
| 44100 | Repairs to Equipment | 0 | 5,400 | 5,400 | 5,400 |
| 44120 | Repairs to Office Equip | 409 | 0 | 0 | 0 |
| 44200 | Advertising | (2,599) | 0 | 0 | 0 |
| 44300 | Telephone | 5,432 | 4,507 | 4,507 | 4,621 |
| 44400 | Janitorial Services | 701 | 0 | 0 | 0 |
| 44450 | Postage | 221 | 569 | 569 | 569 |
| 44650 | Training | 1,865 | 3,000 | 3,000 | 3,000 |
| 44700 | Computer Software | 505 | 0 | 0 | 0 |
| 44750 | Insurance & Surety Bonds | 28,752 | 25,418 | 24,603 | 22,516 |
| 44800 | Membership and Dues | 1,030 | 1,625 | 1,625 | 1,625 |
| 45050 | Periodicals & Newspapers | 116 | 600 | 600 | 360 |
| 45100 | Books | 0 | 300 | 300 | 300 |
| 45150 | Furniture & Equipment | 20,056 | 5,900 | 5,900 | 5,600 |
| 45170 | Computer Hardware | 623 | 0 | 0 | 0 |
| 45250 | Office Supplies | 10,778 | 19,500 | 19,500 | 19,200 |
| 45300 | Small Tools | 667 | 100 | 100 | 100 |
| 45350 | General Supplies | 41,609 | 44,735 | 44,735 | 46,192 |
| 45450 | Printing and Graphics | 5,396 | 12,350 | 12,350 | 12,364 |
| 46900 | Business Meetings | 2,990 | 300 | 300 | 300 |
| 47000 | Miscellaneous | 2,671 | 1,775 | 1,775 | 1,869 |
| | Total Maintenance & Operation | 208,348 | 169,558 | 168,743 | 167,685 |
| TOTAL DEPARTMENT | | 1,656,389 | 1,450,137 | 1,389,360 | 1,390,601 |

CITY OF GLENDALE
PARKS RECREATION AND COMM SVC DEPARTMENT
RECREATION FACILITIES-BRAND STUDIOS
101-603-50013

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 15,396 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 43,169 | 53,858 | 53,858 | 53,289 |
| 41600-42700 | Benefits | 2,336 | 6,485 | 6,485 | 3,651 |
| | Total Salaries & Benefits | 60,901 | 60,343 | 60,343 | 56,940 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 0 | 540 | 540 | 540 |
| 42900 | Uniform Allowance | 291 | 410 | 410 | 410 |
| 43050 | Repairs-Bldgs & Grounds | 139 | 0 | 0 | 0 |
| 43080 | Rent | 825 | 0 | 0 | 0 |
| 44300 | Telephone | 1,591 | 1,200 | 1,200 | 1,200 |
| 44400 | Janitorial Services | 93 | 0 | 0 | 0 |
| 44450 | Postage | 0 | 164 | 164 | 164 |
| 44750 | Insurance & Surety Bonds | 863 | 1,488 | 1,488 | 1,172 |
| 45150 | Furniture & Equipment | 181 | 900 | 900 | 600 |
| 45250 | Office Supplies | 474 | 1,200 | 1,200 | 1,000 |
| 45300 | Small Tools | 117 | 0 | 0 | 0 |
| 45350 | General Supplies | 1,014 | 2,000 | 2,000 | 1,906 |
| 45450 | Printing and Graphics | 0 | 3,650 | 3,650 | 3,650 |
| 47000 | Miscellaneous | 79 | 101 | 101 | 101 |
| | Total Maintenance & Operation | 5,667 | 11,653 | 11,653 | 10,743 |
| TOTAL DEPARTMENT | | 66,568 | 71,996 | 71,996 | 67,683 |

CITY OF GLENDALE
PARKS RECREATION AND COMM SVC DEPARTMENT
RECREATION FACILITIES-MAPLE PARK COMM CENTER
101-603-50014

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 66,918 | 76,717 | 76,717 | 77,052 |
| 41300 | Hourly Wages | 93,739 | 71,596 | 71,596 | 70,372 |
| 41600-42700 | Benefits | 24,866 | 36,745 | 36,745 | 33,388 |
| | Total Salaries & Benefits | 185,522 | 185,058 | 185,058 | 180,812 |
| MAINTENANCE & OPERATION | | | | | |
| 42900 | Uniform Allowance | 228 | 940 | 940 | 940 |
| 43050 | Repairs-Bldgs & Grounds | 42 | 0 | 0 | 0 |
| 43110 | Contractual Services | 400 | 0 | 0 | 0 |
| 44100 | Repairs to Equipment | 0 | 900 | 900 | 900 |
| 44200 | Advertising | 264 | 0 | 0 | 0 |
| 44300 | Telephone | 733 | 625 | 625 | 625 |
| 44400 | Janitorial Services | 121 | 0 | 0 | 0 |
| 44450 | Postage | 8 | 100 | 100 | 100 |
| 44650 | Training | 441 | 375 | 375 | 375 |
| 44700 | Computer Software | 465 | 0 | 0 | 0 |
| 44750 | Insurance & Surety Bonds | 2,922 | 3,826 | 3,826 | 3,251 |
| 44800 | Membership and Dues | 210 | 250 | 250 | 250 |
| 45050 | Periodicals & Newspapers | 116 | 0 | 0 | 0 |
| 45150 | Furniture & Equipment | 360 | 0 | 0 | 0 |
| 45250 | Office Supplies | 1,215 | 4,000 | 4,000 | 4,000 |
| 45300 | Small Tools | 227 | 0 | 0 | 0 |
| 45350 | General Supplies | 7,584 | 9,925 | 9,925 | 9,625 |
| 45450 | Printing and Graphics | 499 | 3,200 | 3,200 | 3,200 |
| 46900 | Business Meetings | 1,090 | 300 | 300 | 300 |
| 47000 | Miscellaneous | 190 | 303 | 303 | 303 |
| | Total Maintenance & Operation | 17,114 | 24,744 | 24,744 | 23,869 |
| TOTAL DEPARTMENT | | 202,637 | 209,802 | 209,802 | 204,681 |

CITY OF GLENDALE
PARKS RECREATION AND COMM SVC DEPARTMENT
RECREATION FACILITIES-PACIFIC COMM CENTER
101-603-50015

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 252,235 | 220,161 | 220,161 | 225,655 |
| 41300 | Hourly Wages | 151,410 | 103,999 | 103,999 | 83,743 |
| 41600-42700 | Benefits | 82,312 | 91,100 | 91,100 | 77,612 |
| | Total Salaries & Benefits | 485,957 | 415,260 | 415,260 | 387,010 |
| MAINTENANCE & OPERATION | | | | | |
| 42900 | Uniform Allowance | 832 | 1,115 | 1,115 | 1,115 |
| 43110 | Contractual Services | 185 | 0 | 0 | 0 |
| 44100 | Repairs to Equipment | 0 | 1,000 | 1,000 | 1,000 |
| 44120 | Repairs to Office Equip | 380 | 0 | 0 | 0 |
| 44300 | Telephone | 1,028 | 1,048 | 1,048 | 1,048 |
| 44400 | Janitorial Services | 259 | 0 | 0 | 0 |
| 44450 | Postage | 96 | 82 | 82 | 82 |
| 44650 | Training | 916 | 1,125 | 1,125 | 1,125 |
| 44750 | Insurance & Surety Bonds | 6,544 | 7,522 | 7,522 | 7,251 |
| 44800 | Membership and Dues | 410 | 600 | 600 | 600 |
| 45100 | Books | 0 | 300 | 300 | 300 |
| 45150 | Furniture & Equipment | 9,598 | 2,000 | 2,000 | 2,000 |
| 45170 | Computer Hardware | 623 | 0 | 0 | 0 |
| 45250 | Office Supplies | 8,129 | 8,300 | 8,300 | 8,300 |
| 45300 | Small Tools | 138 | 0 | 0 | 0 |
| 45350 | General Supplies | 8,474 | 11,600 | 11,600 | 11,771 |
| 45450 | Printing and Graphics | 2,854 | 2,000 | 2,000 | 2,000 |
| 46900 | Business Meetings | 840 | 0 | 0 | 0 |
| 47000 | Miscellaneous | 1,694 | 1,004 | 1,004 | 1,104 |
| | Total Maintenance & Operation | 42,999 | 37,696 | 37,696 | 37,696 |
| TOTAL DEPARTMENT | | 528,956 | 452,956 | 452,956 | 424,706 |

CITY OF GLENDALE
PARKS RECREATION AND COMM SVC DEPARTMENT
RECREATION FACILITIES-ADULT REC COMM CENTER
101-603-50016

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 221,176 | 159,422 | 118,659 | 113,221 |
| 41200 | Overtime | 872 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 180,221 | 117,183 | 117,183 | 117,183 |
| 41600-42700 | Benefits | 54,602 | 61,368 | 42,169 | 53,736 |
| | Total Salaries & Benefits | 456,871 | 337,973 | 278,011 | 284,140 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 608 | 200 | 200 | 200 |
| 42900 | Uniform Allowance | 2,004 | 780 | 780 | 780 |
| 43050 | Repairs-Bldgs & Grounds | 8,153 | 0 | 0 | 250 |
| 43060 | Utilities | 49,305 | 0 | 0 | 0 |
| 43110 | Contractual Services | 21,454 | 36,990 | 36,990 | 36,990 |
| 44100 | Repairs to Equipment | 0 | 2,500 | 2,500 | 2,500 |
| 44120 | Repairs to Office Equip | 29 | 0 | 0 | 0 |
| 44200 | Advertising | (2,863) | 0 | 0 | 0 |
| 44300 | Telephone | 1,591 | 1,200 | 1,200 | 1,200 |
| 44450 | Postage | 25 | 100 | 100 | 100 |
| 44650 | Training | 0 | 750 | 750 | 750 |
| 44750 | Insurance & Surety Bonds | 13,756 | 6,627 | 5,812 | 5,069 |
| 44800 | Membership and Dues | 275 | 425 | 425 | 425 |
| 45050 | Periodicals & Newspapers | 0 | 240 | 240 | 0 |
| 45150 | Furniture & Equipment | 4,442 | 3,000 | 3,000 | 3,000 |
| 45250 | Office Supplies | (1,244) | 4,200 | 4,200 | 4,200 |
| 45300 | Small Tools | 26 | 0 | 0 | 0 |
| 45350 | General Supplies | 17,656 | 12,560 | 12,560 | 14,097 |
| 45450 | Printing and Graphics | 0 | 1,000 | 1,000 | 1,014 |
| 46900 | Business Meetings | 79 | 0 | 0 | 0 |
| 47000 | Miscellaneous | 380 | 3 | 3 | 0 |
| | Total Maintenance & Operation | 115,676 | 70,575 | 69,760 | 70,575 |
| TOTAL DEPARTMENT | | 572,547 | 408,548 | 347,771 | 354,715 |

CITY OF GLENDALE
PARKS RECREATION AND COMM SVC DEPARTMENT
RECREATION FACILITES-SPARR HEIGHTS COM CENTER
101-603-50017

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 58,656 | 60,417 | 60,417 | 60,420 |
| 41300 | Hourly Wages | 70,748 | 68,149 | 68,149 | 68,153 |
| 41600-42700 | Benefits | 24,553 | 29,188 | 29,188 | 27,851 |
| | Total Salaries & Benefits | 153,957 | 157,754 | 157,754 | 156,424 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 659 | 744 | 744 | 744 |
| 42900 | Uniform Allowance | 345 | 460 | 460 | 460 |
| 43050 | Repairs-Bldgs & Grounds | 757 | 0 | 0 | 0 |
| 43060 | Utilities | 204 | 0 | 0 | 0 |
| 43110 | Contractual Services | (16) | 0 | 0 | 0 |
| 44100 | Repairs to Equipment | 0 | 1,000 | 1,000 | 1,000 |
| 44300 | Telephone | 244 | 209 | 209 | 213 |
| 44400 | Janitorial Services | 229 | 0 | 0 | 0 |
| 44450 | Postage | 82 | 123 | 123 | 123 |
| 44650 | Training | 0 | 375 | 375 | 375 |
| 44750 | Insurance & Surety Bonds | 2,588 | 3,121 | 3,121 | 2,829 |
| 44800 | Membership and Dues | 0 | 175 | 175 | 175 |
| 45050 | Periodicals & Newspapers | 0 | 360 | 360 | 360 |
| 45150 | Furniture & Equipment | 5,132 | 0 | 0 | 0 |
| 45250 | Office Supplies | 1,745 | 1,200 | 1,200 | 1,200 |
| 45300 | Small Tools | 68 | 0 | 0 | 0 |
| 45350 | General Supplies | 6,064 | 6,850 | 6,850 | 7,050 |
| 45450 | Printing and Graphics | 1,750 | 2,500 | 2,500 | 2,500 |
| 46900 | Business Meetings | 955 | 0 | 0 | 0 |
| 47000 | Miscellaneous | 115 | 361 | 361 | 361 |
| | Total Maintenance & Operation | 20,922 | 17,478 | 17,478 | 17,390 |
| TOTAL DEPARTMENT | | 174,879 | 175,232 | 175,232 | 173,814 |

CITY OF GLENDALE
PARKS RECREATION AND COMM SVC DEPARTMENT
RECREATION FACILITIES-VERDUGO SKATE PARK
101-603-50018

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 21,743 | 23,317 | 23,317 | 49,818 |
| 41200 | Overtime | 155 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 71,895 | 83,995 | 83,995 | 83,995 |
| 41600-42700 | Benefits | 11,040 | 16,879 | 16,879 | 23,777 |
| | Total Salaries & Benefits | 104,833 | 124,191 | 124,191 | 157,590 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 469 | 960 | 960 | 900 |
| 42900 | Uniform Allowance | 0 | 340 | 340 | 340 |
| 43050 | Repairs-Bldgs & Grounds | 242 | 0 | 0 | 0 |
| 44300 | Telephone | 244 | 225 | 225 | 335 |
| 44450 | Postage | 10 | 0 | 0 | 0 |
| 44650 | Training | 509 | 375 | 375 | 375 |
| 44700 | Computer Software | 40 | 0 | 0 | 0 |
| 44750 | Insurance & Surety Bonds | 2,078 | 2,834 | 2,834 | 2,944 |
| 44800 | Membership and Dues | 135 | 175 | 175 | 175 |
| 45150 | Furniture & Equipment | 343 | 0 | 0 | 0 |
| 45250 | Office Supplies | 458 | 600 | 600 | 500 |
| 45300 | Small Tools | 92 | 100 | 100 | 100 |
| 45350 | General Supplies | 817 | 1,800 | 1,800 | 1,743 |
| 45450 | Printing and Graphics | 293 | 0 | 0 | 0 |
| 46900 | Business Meetings | 27 | 0 | 0 | 0 |
| 47000 | Miscellaneous | 214 | 3 | 3 | 0 |
| | Total Maintenance & Operation | 5,970 | 7,412 | 7,412 | 7,412 |
| TOTAL DEPARTMENT | | 110,803 | 131,603 | 131,603 | 165,002 |

**CITY OF GLENDALE
PARKS RECREATION AND COMM SVC DEPARTMENT
RECREATION PROGRAMS & SERVICES
101-604**

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 927,602 | 1,178,556 | 1,106,131 | 1,276,299 |
| 41200 | Overtime | 20,932 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 396,212 | 538,791 | 538,791 | 545,758 |
| 41600-42700 | Benefits | 258,721 | 474,890 | 454,188 | 462,340 |
| | Total Salaries & Benefits | 1,603,466 | 2,192,237 | 2,099,110 | 2,284,397 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 6,876 | 8,256 | 8,256 | 9,516 |
| 42900 | Uniform Allowance | 3,085 | 7,265 | 7,265 | 6,845 |
| 43050 | Repairs-Bldgs & Grounds | 1,242 | 0 | 0 | 0 |
| 43060 | Utilities | 3,885 | 0 | 0 | 0 |
| 43080 | Rent | 4,722 | 11,400 | 11,400 | 11,400 |
| 43110 | Contractual Services | 174,905 | 168,600 | 168,600 | 168,600 |
| 43150 | Cost Allocation Charge | 75 | 0 | 0 | 0 |
| 44100 | Repairs to Equipment | 0 | 10,000 | 10,000 | 10,000 |
| 44200 | Advertising | 1,578 | 6,000 | 6,000 | 6,000 |
| 44300 | Telephone | 17,815 | 12,121 | 12,121 | 12,821 |
| 44350 | Vehicle Maintenance | 40 | 360 | 360 | 0 |
| 44351 | Fleet / Equip Rental Charge | 0 | 0 | 0 | 5,160 |
| 44400 | Janitorial Services | 4,075 | 0 | 0 | 0 |
| 44450 | Postage | 20,803 | 19,979 | 19,979 | 19,979 |
| 44550 | Travel | 9 | 5,892 | 5,892 | 4,480 |
| 44600 | Laundry & Towel Service | 21 | 0 | 0 | 0 |
| 44650 | Training | 3,731 | 7,090 | 7,090 | 6,715 |
| 44700 | Computer Software | 1,736 | 0 | 0 | 0 |
| 44750 | Insurance & Surety Bonds | 30,732 | 44,339 | 43,390 | 42,580 |
| 44800 | Membership and Dues | 2,642 | 3,875 | 3,875 | 3,275 |
| 45050 | Periodicals & Newspapers | 44 | 230 | 230 | 230 |
| 45100 | Books | 846 | 425 | 425 | 425 |
| 45150 | Furniture & Equipment | 33,182 | 0 | 0 | 2,000 |
| 45170 | Computer Hardware | 6,607 | 2,000 | 2,000 | 0 |
| 45250 | Office Supplies | 17,846 | 7,225 | 7,225 | 10,013 |
| 45300 | Small Tools | 337 | 1,840 | 1,840 | 0 |
| 45350 | General Supplies | 69,047 | 115,154 | 140,154 | 192,747 |
| 45400 | Reports & Publications | 96 | 0 | 0 | 0 |
| 45450 | Printing and Graphics | 75,278 | 115,032 | 115,032 | 85,737 |
| 46900 | Business Meetings | 8,823 | 7,320 | 7,320 | 6,732 |
| 47000 | Miscellaneous | 24,596 | 4,950 | 4,950 | 6,666 |
| | Total Maintenance & Operation | 514,673 | 559,353 | 583,404 | 611,921 |
| CAPITAL OUTLAY | | | | | |
| 51000 | Capital Outlay | 58,930 | 0 | 0 | 0 |
| | Total Capital Outlay | 58,930 | 0 | 0 | 0 |
| TOTAL DEPARTMENT | | 2,177,069 | 2,751,590 | 2,682,514 | 2,896,318 |

**CITY OF GLENDALE
PARKS RECREATION AND COMM SVC DEPARTMENT
RECREATION PROGRAMS & SERVICES-RECREATION ADMINISTRATION
101-604-50030**

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 344,146 | 362,173 | 362,173 | 355,733 |
| 41300 | Hourly Wages | 773 | 0 | 0 | 0 |
| 41600-42700 | Benefits | 72,105 | 129,089 | 129,089 | 94,730 |
| | Total Salaries & Benefits | <u>417,023</u> | <u>491,262</u> | <u>491,262</u> | <u>450,463</u> |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 5,569 | 5,400 | 5,400 | 5,280 |
| 42900 | Uniform Allowance | 1,390 | 4,000 | 4,000 | 4,000 |
| 43050 | Repairs-Bldgs & Grounds | 37 | 0 | 0 | 0 |
| 43060 | Utilities | 3,885 | 0 | 0 | 0 |
| 43110 | Contractual Services | 12,100 | 0 | 0 | 0 |
| 44200 | Advertising | 0 | 2,000 | 2,000 | 2,000 |
| 44300 | Telephone | 3,611 | 2,750 | 2,750 | 2,750 |
| 44450 | Postage | 127 | 451 | 451 | 451 |
| 44550 | Travel | 0 | 3,990 | 3,990 | 2,390 |
| 44650 | Training | 1,146 | 2,300 | 2,300 | 2,300 |
| 44750 | Insurance & Surety Bonds | 8,917 | 8,117 | 8,117 | 7,800 |
| 44800 | Membership and Dues | 415 | 1,000 | 1,000 | 1,000 |
| 45050 | Periodicals & Newspapers | 44 | 180 | 180 | 180 |
| 45100 | Books | 774 | 225 | 225 | 225 |
| 45150 | Furniture & Equipment | 29,571 | 0 | 0 | 2,000 |
| 45170 | Computer Hardware | 0 | 2,000 | 2,000 | 0 |
| 45250 | Office Supplies | 4,104 | 0 | 0 | 1,840 |
| 45300 | Small Tools | 0 | 1,840 | 1,840 | 0 |
| 45350 | General Supplies | 9,888 | 41,375 | 41,375 | 76,429 |
| 45450 | Printing and Graphics | 530 | 2,650 | 2,650 | 3,087 |
| 46900 | Business Meetings | 1,204 | 2,400 | 2,400 | 2,400 |
| 47000 | Miscellaneous | 445 | 1,801 | 1,801 | 1,801 |
| | Total Maintenance & Operation | <u>83,757</u> | <u>82,479</u> | <u>82,479</u> | <u>115,933</u> |
| CAPITAL OUTLAY | | | | | |
| 51000 | Capital Outlay | (1,070) | 0 | 0 | 0 |
| | Total Capital Outlay | <u>(1,070)</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL DEPARTMENT | | <u><u>499,711</u></u> | <u><u>573,741</u></u> | <u><u>573,741</u></u> | <u><u>566,396</u></u> |

CITY OF GLENDALE
PARKS RECREATION AND COMM SVC DEPARTMENT
RECREATION PROGRAMS & SERVICES - LIFE-LONG LEARNING
101-604-50031

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 74,808 | 77,052 | 77,052 | 128,940 |
| 41200 | Overtime | 15,619 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 37,261 | 54,749 | 54,749 | 46,407 |
| 41600-42700 | Benefits | 29,969 | 32,909 | 32,909 | 50,061 |
| | Total Salaries & Benefits | 157,657 | 164,710 | 164,710 | 225,408 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 796 | 200 | 200 | 200 |
| 42900 | Uniform Allowance | 1,198 | 150 | 150 | 150 |
| 43050 | Repairs-Bldgs & Grounds | 452 | 0 | 0 | 0 |
| 43080 | Rent | 0 | 10,200 | 10,200 | 10,200 |
| 43110 | Contractual Services | 141,680 | 152,500 | 152,500 | 152,500 |
| 43150 | Cost Allocation Charge | 20 | 0 | 0 | 0 |
| 44300 | Telephone | 2,875 | 450 | 450 | 450 |
| 44450 | Postage | 20,293 | 17,369 | 17,369 | 17,369 |
| 44650 | Training | 0 | 375 | 375 | 375 |
| 44700 | Computer Software | 1,685 | 0 | 0 | 0 |
| 44750 | Insurance & Surety Bonds | 2,992 | 2,786 | 2,786 | 4,256 |
| 44800 | Membership and Dues | 135 | 250 | 250 | 425 |
| 45150 | Furniture & Equipment | 1,586 | 0 | 0 | 0 |
| 45170 | Computer Hardware | 6,336 | 0 | 0 | 0 |
| 45250 | Office Supplies | 3,296 | 600 | 600 | 600 |
| 45300 | Small Tools | 134 | 0 | 0 | 0 |
| 45350 | General Supplies | 6,163 | 10,605 | 10,605 | 13,227 |
| 45400 | Reports & Publications | 96 | 0 | 0 | 0 |
| 45450 | Printing and Graphics | 64,401 | 52,750 | 52,750 | 52,750 |
| 46900 | Business Meetings | 385 | 0 | 0 | 0 |
| 47000 | Miscellaneous | 10,693 | 1,969 | 1,969 | 2,403 |
| | Total Maintenance & Operation | 265,216 | 250,204 | 250,204 | 254,905 |
| TOTAL DEPARTMENT | | 422,873 | 414,914 | 414,914 | 480,313 |

**CITY OF GLENDALE
PARKS RECREATION AND COMM SVC DEPARTMENT
RECREATION PROGRAM & SERVICES - CITY-WIDE SPORTS
101-604-50032**

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 170,776 | 191,654 | 191,654 | 194,764 |
| 41200 | Overtime | 4,572 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 172,236 | 220,552 | 220,552 | 196,552 |
| 41600-42700 | Benefits | 50,209 | 89,952 | 89,952 | 71,673 |
| | Total Salaries & Benefits | <u>397,793</u> | <u>502,158</u> | <u>502,158</u> | <u>462,989</u> |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 8 | 396 | 396 | 1,876 |
| 42900 | Uniform Allowance | 104 | 1,570 | 1,570 | 90 |
| 43080 | Rent | 3,754 | 0 | 0 | 0 |
| 44100 | Repairs to Equipment | 0 | 10,000 | 10,000 | 10,000 |
| 44300 | Telephone | 3,862 | 3,125 | 3,125 | 3,125 |
| 44350 | Vehicle Maintenance | 0 | 360 | 360 | 0 |
| 44351 | Fleet / Equip Rental Charge | 0 | 0 | 0 | 360 |
| 44400 | Janitorial Services | 4,046 | 0 | 0 | 0 |
| 44450 | Postage | 16 | 82 | 82 | 82 |
| 44650 | Training | 701 | 1,125 | 1,125 | 1,125 |
| 44750 | Insurance & Surety Bonds | 6,840 | 9,242 | 9,242 | 9,136 |
| 44800 | Membership and Dues | 840 | 775 | 775 | 775 |
| 45150 | Furniture & Equipment | 22 | 0 | 0 | 0 |
| 45250 | Office Supplies | 2,852 | 1,200 | 1,200 | 1,200 |
| 45350 | General Supplies | 19,862 | 10,592 | 10,592 | 40,524 |
| 45450 | Printing and Graphics | 7,109 | 33,532 | 33,532 | 3,600 |
| 46900 | Business Meetings | 195 | 0 | 0 | 0 |
| 47000 | Miscellaneous | 143 | 166 | 166 | 271 |
| | Total Maintenance & Operation | <u>50,353</u> | <u>72,165</u> | <u>72,165</u> | <u>72,164</u> |
| CAPITAL OUTLAY | | | | | |
| 51000 | Capital Outlay | 60,000 | 0 | 0 | 0 |
| | Total Capital Outlay | <u>60,000</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL DEPARTMENT | | <u>508,146</u> | <u>574,323</u> | <u>574,323</u> | <u>535,153</u> |

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

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 57,532 | 78,795 | 53,795 | 13,906 |
| 41300 | Hourly Wages | 18,684 | 31,133 | 31,133 | 30,600 |
| 41600-42700 | Benefits | 14,655 | 31,273 | 31,273 | 24,990 |
| | Total Salaries & Benefits | 90,870 | 141,201 | 116,201 | 69,496 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 27 | 100 | 100 | 0 |
| 43110 | Contractual Services | 8,842 | 0 | 0 | 0 |
| 43150 | Cost Allocation Charge | 55 | 0 | 0 | 0 |
| 44200 | Advertising | 218 | 4,000 | 4,000 | 4,000 |
| 44300 | Telephone | 2,631 | 216 | 216 | 216 |
| 44350 | Vehicle Maintenance | 40 | 0 | 0 | 0 |
| 44450 | Postage | 200 | 900 | 900 | 900 |
| 44550 | Travel | 9 | 1,182 | 1,182 | 1,370 |
| 44650 | Training | 0 | 240 | 240 | 240 |
| 44700 | Computer Software | 51 | 0 | 0 | 0 |
| 44750 | Insurance & Surety Bonds | 1,524 | 2,412 | 2,412 | 2,079 |
| 44800 | Membership and Dues | 250 | 300 | 300 | 300 |
| 45050 | Periodicals & Newspapers | 0 | 50 | 50 | 50 |
| 45100 | Books | 13 | 200 | 200 | 200 |
| 45150 | Furniture & Equipment | 26 | 0 | 0 | 0 |
| 45250 | Office Supplies | 621 | 200 | 200 | 200 |
| 45350 | General Supplies | 56 | 2,200 | 27,200 | 1,772 |
| 45450 | Printing and Graphics | 205 | 7,800 | 7,800 | 7,800 |
| 46900 | Business Meetings | 1,344 | 720 | 720 | 200 |
| 47000 | Miscellaneous | 1,645 | 269 | 269 | 1,450 |
| | Total Maintenance & Operation | 17,756 | 20,789 | 45,789 | 20,777 |
| TOTAL DEPARTMENT | | 108,626 | 161,990 | 161,990 | 90,273 |

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

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 116,031 | 176,458 | 129,033 | 179,143 |
| 41300 | Hourly Wages | 34,541 | 0 | 0 | 15,392 |
| 41600-42700 | Benefits | 37,646 | 63,938 | 43,236 | 69,503 |
| | Total Salaries & Benefits | 188,217 | 240,396 | 172,269 | 264,038 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 108 | 360 | 360 | 360 |
| 42900 | Uniform Allowance | 111 | 150 | 150 | 150 |
| 44300 | Telephone | 575 | 2,220 | 2,220 | 2,220 |
| 44450 | Postage | 58 | 82 | 82 | 82 |
| 44650 | Training | 589 | 775 | 775 | 775 |
| 44750 | Insurance & Surety Bonds | 3,331 | 3,787 | 2,838 | 4,469 |
| 44800 | Membership and Dues | 0 | 600 | 600 | 0 |
| 45150 | Furniture & Equipment | 154 | 0 | 0 | 0 |
| 45250 | Office Supplies | (38) | 1,020 | 1,020 | 1,612 |
| 45350 | General Supplies | 560 | 3,200 | 3,200 | 3,200 |
| 45450 | Printing and Graphics | 50 | 13,000 | 13,000 | 13,000 |
| 46900 | Business Meetings | 425 | 4,000 | 4,000 | 4,000 |
| 47000 | Miscellaneous | 47 | 151 | 151 | 151 |
| | Total Maintenance & Operation | 5,971 | 29,345 | 28,396 | 30,019 |
| TOTAL DEPARTMENT | | 194,188 | 269,741 | 200,665 | 294,057 |

CITY OF GLENDALE
PARKS RECREATION AND COMM SVC DEPARTMENT
RECREATION PROGRAMS & SERVICES-YOUTH PROGRAMS
101-604-50035

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 99,091 | 104,799 | 104,799 | 55,798 |
| 41200 | Overtime | 303 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 109,037 | 127,716 | 127,716 | 122,550 |
| 41600-42700 | Benefits | 33,328 | 50,097 | 50,097 | 19,197 |
| | Total Salaries & Benefits | <u>241,758</u> | <u>282,612</u> | <u>282,612</u> | <u>197,545</u> |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 0 | 900 | 900 | 900 |
| 42900 | Uniform Allowance | 172 | 1,055 | 1,055 | 815 |
| 43050 | Repairs-Bldgs & Grounds | 67 | 0 | 0 | 0 |
| 43080 | Rent | 968 | 1,200 | 1,200 | 1,200 |
| 43110 | Contractual Services | 1,125 | 1,600 | 1,600 | 1,600 |
| 44200 | Advertising | 1,361 | 0 | 0 | 0 |
| 44300 | Telephone | 1,099 | 1,000 | 1,000 | 1,000 |
| 44351 | Fleet / Equip Rental Charge | 0 | 0 | 0 | 4,200 |
| 44450 | Postage | 69 | 603 | 603 | 603 |
| 44650 | Training | 700 | 1,150 | 1,150 | 775 |
| 44750 | Insurance & Surety Bonds | 4,012 | 5,136 | 5,136 | 4,376 |
| 44800 | Membership and Dues | 303 | 350 | 350 | 175 |
| 45150 | Furniture & Equipment | 111 | 0 | 0 | 0 |
| 45250 | Office Supplies | 1,147 | 2,105 | 2,105 | 1,980 |
| 45350 | General Supplies | 9,088 | 16,537 | 16,537 | 10,913 |
| 45450 | Printing and Graphics | 1,968 | 1,400 | 1,400 | 1,400 |
| 46900 | Business Meetings | 1,314 | 200 | 200 | 132 |
| 47000 | Miscellaneous | 221 | 202 | 202 | 201 |
| | Total Maintenance & Operation | <u>23,724</u> | <u>33,438</u> | <u>33,438</u> | <u>30,270</u> |
| TOTAL DEPARTMENT | | <u>265,482</u> | <u>316,050</u> | <u>316,050</u> | <u>227,815</u> |

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

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 65,220 | 67,177 | 67,177 | 67,176 |
| 41200 | Overtime | 438 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 23,681 | 37,443 | 37,443 | 37,443 |
| 41600-42700 | Benefits | 15,856 | 27,602 | 27,602 | 19,304 |
| | Total Salaries & Benefits | 105,194 | 132,222 | 132,222 | 123,923 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 60 | 180 | 180 | 180 |
| 42900 | Uniform Allowance | 109 | 190 | 190 | 190 |
| 43110 | Contractual Services | 1,288 | 3,000 | 3,000 | 3,000 |
| 44300 | Telephone | 2,631 | 2,000 | 2,000 | 2,000 |
| 44450 | Postage | 16 | 0 | 0 | 0 |
| 44650 | Training | 313 | 375 | 375 | 375 |
| 44750 | Insurance & Surety Bonds | 1,787 | 2,299 | 2,299 | 2,302 |
| 44800 | Membership and Dues | 140 | 175 | 175 | 175 |
| 45100 | Books | 13 | 0 | 0 | 0 |
| 45150 | Furniture & Equipment | 444 | 0 | 0 | 0 |
| 45170 | Computer Hardware | 271 | 0 | 0 | 0 |
| 45250 | Office Supplies | 1,139 | 1,500 | 1,500 | 1,500 |
| 45300 | Small Tools | 203 | 0 | 0 | 0 |
| 45350 | General Supplies | 4,999 | 9,230 | 9,230 | 9,230 |
| 45450 | Printing and Graphics | 1,014 | 900 | 900 | 900 |
| 46900 | Business Meetings | 1,724 | 0 | 0 | 0 |
| 47000 | Miscellaneous | 2,157 | 201 | 201 | 198 |
| | Total Maintenance & Operation | 18,306 | 20,050 | 20,050 | 20,050 |
| TOTAL DEPARTMENT | | 123,500 | 152,272 | 152,272 | 143,973 |

CITY OF GLENDALE
PARKS RECREATION AND COMM SVC DEPARTMENT
RECREATION PROGRAMS & SERVICES-SENIOR PROGRAMS
101-604-50037

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 0 | 120,448 | 120,448 | 127,340 |
| 41300 | Hourly Wages | 0 | 67,198 | 67,198 | 67,198 |
| 41600-42700 | Benefits | 4,953 | 50,030 | 50,030 | 47,410 |
| | Total Salaries & Benefits | 4,953 | 237,676 | 237,676 | 241,948 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 309 | 720 | 720 | 720 |
| 42900 | Uniform Allowance | 0 | 150 | 150 | 150 |
| 43050 | Repairs-Bldgs & Grounds | 686 | 0 | 0 | 0 |
| 43110 | Contractual Services | 9,871 | 11,500 | 11,500 | 11,500 |
| 44300 | Telephone | 530 | 360 | 360 | 360 |
| 44400 | Janitorial Services | 29 | 0 | 0 | 0 |
| 44450 | Postage | 24 | 492 | 492 | 492 |
| 44550 | Travel | 0 | 720 | 720 | 720 |
| 44600 | Laundry & Towel Service | 21 | 0 | 0 | 0 |
| 44650 | Training | 283 | 750 | 750 | 750 |
| 44750 | Insurance & Surety Bonds | 1,331 | 10,560 | 10,560 | 4,280 |
| 44800 | Membership and Dues | 559 | 425 | 425 | 425 |
| 45100 | Books | 46 | 0 | 0 | 0 |
| 45150 | Furniture & Equipment | 1,267 | 0 | 0 | 0 |
| 45250 | Office Supplies | 4,726 | 600 | 600 | 600 |
| 45350 | General Supplies | 18,432 | 21,415 | 21,415 | 21,052 |
| 45450 | Printing and Graphics | 0 | 3,000 | 3,000 | 3,000 |
| 46900 | Business Meetings | 2,232 | 0 | 0 | 0 |
| 47000 | Miscellaneous | 9,243 | 191 | 191 | 191 |
| | Total Maintenance & Operation | 49,590 | 50,883 | 50,883 | 44,240 |
| TOTAL DEPARTMENT | | 54,543 | 288,559 | 288,559 | 286,188 |

CITY OF GLENDALE
PARKS, RECREATION AND COMM SVC DEPARTMENT
NUTRITIONAL MEALS GRANT FUND-RECREATION PROGRAMS & SERVICES-SENIOR PROGRAMS
270-604-50037

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 139,905 | 149,626 | 149,626 | 156,860 |
| 41300 | Hourly Wages | 80,107 | 132,028 | 132,028 | 131,797 |
| 41600-42700 | Benefits | 42,355 | 55,063 | 55,063 | 52,971 |
| | Total Salaries & Benefits | 262,367 | 336,717 | 336,717 | 341,628 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 1,120 | 2,500 | 2,500 | 2,500 |
| 43050 | Repairs-Bldgs & Grounds | 0 | 0 | 0 | 8,000 |
| 43110 | Contractual Services | 160,788 | 176,126 | 189,410 | 176,126 |
| 44300 | Telephone | 3,644 | 2,960 | 2,960 | 3,504 |
| 44350 | Vehicle Maintenance | 1,591 | 3,000 | 3,000 | 0 |
| 44351 | Fleet / Equip Rental Charge | 0 | 0 | 0 | 4,920 |
| 44400 | Janitorial Services | 224 | 0 | 0 | 400 |
| 44450 | Postage | 344 | 550 | 550 | 400 |
| 44550 | Travel | 0 | 0 | 0 | 600 |
| 44650 | Training | 348 | 550 | 550 | 550 |
| 44750 | Insurance & Surety Bonds | 0 | 0 | 0 | 8,600 |
| 45150 | Furniture & Equipment | 15,323 | 25,450 | 25,450 | 23,450 |
| 45250 | Office Supplies | 6,340 | 1,600 | 1,600 | 1,600 |
| 45350 | General Supplies | 3,387 | 20,458 | 20,458 | 17,569 |
| 46900 | Business Meetings | 302 | 0 | 0 | 0 |
| 47000 | Miscellaneous | 128 | 0 | 0 | 6,859 |
| | Total Maintenance & Operation | 193,538 | 233,194 | 246,478 | 255,078 |
| TOTAL DEPARTMENT | | 455,906 | 569,911 | 583,195 | 596,706 |

CITY OF GLENDALE
PARKS RECREATION AND COMM SVC DEPARTMENT
CAPITAL IMPROVEMENT FUND/PARKS ADMINISTRATION
401-601

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 315,511 | 0 | 793,168 | 795,568 |
| 41200 | Overtime | 1,077 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 172,458 | 0 | 264,269 | 273,658 |
| 41600-42700 | Benefits | 10,478 | 0 | 295,044 | 267,306 |
| 42799 | Salary Charges Out | 0 | 0 | (980,954) | 0 |
| | Total Salaries & Benefits | 499,524 | 0 | 371,527 | 1,336,532 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 1,065 | 0 | 5,280 | 5,280 |
| 43150 | Cost Allocation Charge | 10 | 0 | 0 | 0 |
| 44450 | Postage | 3,576 | 0 | 0 | 0 |
| 44550 | Travel | 690 | 0 | 0 | 0 |
| 44750 | Insurance & Surety Bonds | 10,869 | 0 | 21,149 | 23,470 |
| 45150 | Furniture & Equipment | 49 | 0 | 0 | 0 |
| 45170 | Computer Hardware | 53 | 0 | 0 | 0 |
| 45250 | Office Supplies | 161 | 0 | 0 | 0 |
| 45600 | A & G Overhead | 91,550 | 0 | 0 | 0 |
| 46900 | Business Meetings | 442 | 0 | 0 | 0 |
| | Total Maintenance & Operation | 108,464 | 0 | 26,429 | 28,750 |
| CAPITAL PROJECTS | | | | | |
| 51100 | Land and Land Rights | 23,562 | 0 | 0 | 0 |
| 51150 | Buildings and Structures | 0 | 0 | 425,000 | 0 |
| 51200 | Other Improvements | 5,047,184 | 0 | 2,800,000 | 4,400,000 |
| 51250 | Equipment | 151 | 0 | 0 | 500,000 |
| 52100 | Construction | 3,600 | 2,909,000 | 3,082,000 | 0 |
| 53170 | Real Property Purchase | 9,340,091 | 0 | 0 | 100,000 |
| 53190 | Operation of Property | 2,509 | 0 | 0 | 0 |
| 53300 | Other Expenditures | 2,535 | 0 | 0 | 0 |
| | Total Capital Projects | 14,419,633 | 2,909,000 | 6,307,000 | 5,000,000 |
| TOTAL DEPARTMENT | | 15,027,621 | 2,909,000 | 6,704,956 | 6,365,282 |

CITY OF GLENDALE
PARKS RECREATION AND COMM SVC DEPARTMENT
RECREATIO FUND/PARKS
501-602

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 70,959 | 79,835 | 79,835 | 79,834 |
| 41600-42700 | Benefits | 24,576 | 25,371 | 25,371 | 30,084 |
| | Total Salaries & Benefits | 95,535 | 105,206 | 105,206 | 109,918 |
| MAINTENANCE & OPERATION | | | | | |
| 43050 | Repairs-Bldgs & Grounds | 0 | 6,000 | 6,000 | 6,000 |
| 43110 | Contractual Services | 6,038 | 0 | 0 | 0 |
| 43150 | Cost Allocation Charge | 5,973 | 6,119 | 6,119 | 7,625 |
| 44100 | Repairs to Equipment | 0 | 10,000 | 10,000 | 10,000 |
| 44350 | Vehicle Maintenance | 0 | 10,000 | 10,000 | 0 |
| 44351 | Fleet / Equip Rental Charge | 0 | 0 | 0 | 10,000 |
| 44750 | Insurance & Surety Bonds | 1,483 | 1,755 | 1,755 | 1,756 |
| 45150 | Furniture & Equipment | 0 | 10,000 | 10,000 | 9,818 |
| 45250 | Office Supplies | 0 | 2,500 | 2,500 | 2,500 |
| 45300 | Small Tools | 0 | 2,500 | 2,500 | 2,500 |
| 45350 | General Supplies | 1,055 | 38,000 | 38,000 | 38,000 |
| 46000 | Depreciation | 3,136 | 3,136 | 3,136 | 3,136 |
| 47000 | Miscellaneous | 25 | 25 | 25 | 25 |
| | Total Maintenance & Operation | 15,286 | 90,035 | 90,035 | 91,360 |
| TOTAL DEPARTMENT | | 110,821 | 195,241 | 195,241 | 201,278 |

CITY OF GLENDALE
PARKS RECREATION COMM SVC DEPARTMENT
PARKS/PARKS MAINTENANCE
501-602-50001

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 0 | 79,835 | 79,835 | 79,834 |
| 41600-42700 | Benefits | 0 | 25,371 | 25,371 | 30,084 |
| | Total Salaries & Benefits | 0 | 105,206 | 105,206 | 109,918 |
| MAINTENANCE & OPERATION | | | | | |
| 43050 | Repairs-Bldgs & Grounds | 0 | 6,000 | 6,000 | 6,000 |
| 43110 | Contractual Services | 2,425 | 0 | 0 | 0 |
| 43150 | Cost Allocation Charge | 0 | 6,119 | 6,119 | 7,625 |
| 44100 | Repairs to Equipment | 0 | 10,000 | 10,000 | 10,000 |
| 44350 | Vehicle Maintenance | 0 | 10,000 | 10,000 | 0 |
| 44351 | Fleet / Equip Rental Charge | 0 | 0 | 0 | 10,000 |
| 44750 | Insurance & Surety Bonds | 0 | 1,755 | 1,755 | 1,756 |
| 45150 | Furniture & Equipment | 0 | 10,000 | 10,000 | 9,818 |
| 45250 | Office Supplies | 0 | 2,500 | 2,500 | 2,500 |
| 45300 | Small Tools | 0 | 2,500 | 2,500 | 2,500 |
| 45350 | General Supplies | 0 | 38,000 | 38,000 | 38,000 |
| 46000 | Depreciation | 0 | 3,136 | 3,136 | 3,136 |
| 47000 | Miscellaneous | 0 | 25 | 25 | 25 |
| | Total Maintenance & Operation | 2,425 | 90,035 | 90,035 | 91,360 |
| TOTAL DEPARTMENT | | 2,425 | 195,241 | 195,241 | 201,278 |

**CITY OF GLENDALE
PARKS RECREATION AND COMM SVC DEPARTMENT
RECREATION FUND/ RECREATION AND SPECIAL USE
501-603**

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 489,429 | 528,953 | 528,953 | 491,099 |
| 41200 | Overtime | 7,039 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 338,385 | 301,913 | 301,913 | 276,007 |
| 41600-42700 | Benefits | 237,126 | 184,063 | 184,063 | 218,865 |
| | Total Salaries & Benefits | 1,071,979 | 1,014,929 | 1,014,929 | 985,971 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 58 | 65 | 65 | 65 |
| 42900 | Uniform Allowance | 486 | 600 | 600 | 510 |
| 43050 | Repairs-Bldgs & Grounds | 35,033 | 11,000 | 11,000 | 11,000 |
| 43060 | Utilities | 321,645 | 353,778 | 353,778 | 353,778 |
| 43080 | Rent | 3,812 | 960 | 960 | 960 |
| 43110 | Contractual Services | 72,625 | 72,195 | 97,195 | 72,195 |
| 43150 | Cost Allocation Charge | 59,112 | 60,622 | 60,622 | 62,232 |
| 44100 | Repairs to Equipment | 399 | 2,000 | 2,000 | 2,000 |
| 44120 | Repairs to Office Equip | 15 | 0 | 0 | 0 |
| 44200 | Advertising | 0 | 2,000 | 2,000 | 4,000 |
| 44300 | Telephone | 5,277 | 3,708 | 3,708 | 3,708 |
| 44350 | Vehicle Maintenance | 36,567 | 7,000 | 7,000 | 0 |
| 44351 | Fleet / Equip Rental Charge | 0 | 0 | 0 | 9,538 |
| 44400 | Janitorial Services | 14,935 | 10,000 | 10,000 | 10,000 |
| 44450 | Postage | 1,335 | 458 | 458 | 423 |
| 44600 | Laundry & Towel Service | 998 | 0 | 0 | 0 |
| 44650 | Training | 940 | 1,750 | 1,750 | 1,750 |
| 44750 | Insurance & Surety Bonds | 16,786 | 25,846 | 25,846 | 16,876 |
| 44800 | Membership and Dues | 275 | 325 | 325 | 325 |
| 45100 | Books | 129 | 0 | 0 | 0 |
| 45150 | Furniture & Equipment | 8,334 | 0 | 0 | 0 |
| 45170 | Computer Hardware | 417 | 0 | 0 | 0 |
| 45250 | Office Supplies | 3,404 | 3,711 | 3,711 | 3,089 |
| 45300 | Small Tools | 996 | 200 | 200 | 200 |
| 45350 | General Supplies | 54,345 | 74,673 | 74,673 | 63,786 |
| 45450 | Printing and Graphics | 125 | 1,008 | 1,008 | 1,950 |
| 46900 | Business Meetings | 15,736 | 3,100 | 3,100 | 100 |
| 47000 | Miscellaneous | 5,520 | 1,376 | 1,376 | 5,349 |
| | Total Maintenance & Operation | 659,305 | 636,375 | 661,375 | 623,834 |
| CAPITAL OUTLAY | | | | | |
| 51000 | Capital Outlay | 0 | 0 | 7,900 | 0 |
| | Total Capital Outlay | 0 | 0 | 7,900 | 0 |
| TOTAL DEPARTMENT | | 1,731,284 | 1,651,304 | 1,684,204 | 1,609,805 |

**CITY OF GLENDALE
PARKS RECREATION & COMM SVC DEPARTMENT
RECREATION FUND/RECREATION FACILITIES/CIVIC AUDITORIUM
501-603-50011**

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 266,364 | 274,355 | 274,355 | 251,814 |
| 41200 | Overtime | 5,653 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 196,150 | 148,526 | 148,526 | 151,839 |
| 41600-42700 | Benefits | 138,468 | 94,577 | 94,577 | 118,190 |
| | Total Salaries & Benefits | 606,635 | 517,458 | 517,458 | 521,843 |
| MAINTENANCE & OPERATION | | | | | |
| 43050 | Repairs-Bldgs & Grounds | 18,302 | 6,000 | 6,000 | 6,000 |
| 43060 | Utilities | 178,142 | 191,381 | 191,381 | 191,381 |
| 43080 | Rent | 271 | 0 | 0 | 0 |
| 43110 | Contractual Services | 37,843 | 44,700 | 44,700 | 44,700 |
| 43150 | Cost Allocation Charge | 32,165 | 32,992 | 32,992 | 8,890 |
| 44100 | Repairs to Equipment | 390 | 0 | 0 | 0 |
| 44120 | Repairs to Office Equip | 15 | 0 | 0 | 0 |
| 44200 | Advertising | 0 | 2,000 | 2,000 | 4,000 |
| 44300 | Telephone | 3,183 | 2,860 | 2,860 | 2,860 |
| 44350 | Vehicle Maintenance | 17,048 | 2,000 | 2,000 | 0 |
| 44351 | Fleet / Equip Rental Charge | 0 | 0 | 0 | 2,000 |
| 44400 | Janitorial Services | 14,868 | 10,000 | 10,000 | 10,000 |
| 44450 | Postage | 32 | 194 | 194 | 159 |
| 44600 | Laundry & Towel Service | 950 | 0 | 0 | 0 |
| 44650 | Training | 0 | 750 | 750 | 750 |
| 44750 | Insurance & Surety Bonds | 9,363 | 16,298 | 16,298 | 8,880 |
| 44800 | Membership and Dues | 0 | 150 | 150 | 150 |
| 45150 | Furniture & Equipment | 2,618 | 0 | 0 | 0 |
| 45250 | Office Supplies | 2,601 | 1,500 | 1,500 | 1,500 |
| 45300 | Small Tools | 32 | 200 | 200 | 200 |
| 45350 | General Supplies | 990 | 1,150 | 1,150 | 3,675 |
| 45450 | Printing and Graphics | 41 | 0 | 0 | 751 |
| 46900 | Business Meetings | 18 | 0 | 0 | 0 |
| 47000 | Miscellaneous | 2,245 | 651 | 651 | 1,900 |
| | Total Maintenance & Operation | 321,118 | 312,826 | 312,826 | 287,796 |
| TOTAL DEPARTMENT | | 927,754 | 830,284 | 830,284 | 809,639 |

CITY OF GLENDALE
PARKS RECREATION & COMM SVC DEPARTMENT
RECREATION FACILITIES/SPORTS COMPLEX
501-603-50012

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 203,209 | 231,281 | 231,281 | 239,285 |
| 41200 | Overtime | 1,386 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 130,827 | 114,378 | 114,378 | 85,203 |
| 41600-42700 | Benefits | 90,814 | 80,415 | 80,415 | 98,006 |
| | Total Salaries & Benefits | 426,236 | 426,074 | 426,074 | 422,494 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 58 | 65 | 65 | 65 |
| 42900 | Uniform Allowance | 486 | 510 | 510 | 510 |
| 43050 | Repairs-Bldgs & Grounds | 13,021 | 5,000 | 5,000 | 5,000 |
| 43060 | Utilities | 143,503 | 162,397 | 162,397 | 162,397 |
| 43080 | Rent | 1,348 | 960 | 960 | 960 |
| 43110 | Contractual Services | 34,782 | 27,495 | 27,495 | 27,495 |
| 43150 | Cost Allocation Charge | 24,595 | 25,222 | 25,222 | 8,890 |
| 44100 | Repairs to Equipment | 9 | 2,000 | 2,000 | 2,000 |
| 44300 | Telephone | 489 | 848 | 848 | 848 |
| 44350 | Vehicle Maintenance | 19,520 | 5,000 | 5,000 | 0 |
| 44351 | Fleet / Equip Rental Charge | 0 | 0 | 0 | 7,538 |
| 44400 | Janitorial Services | 68 | 0 | 0 | 0 |
| 44450 | Postage | 1,303 | 264 | 264 | 264 |
| 44600 | Laundry & Towel Service | 48 | 0 | 0 | 0 |
| 44650 | Training | 940 | 1,000 | 1,000 | 1,000 |
| 44750 | Insurance & Surety Bonds | 6,708 | 8,283 | 8,283 | 7,139 |
| 44800 | Membership and Dues | 205 | 175 | 175 | 175 |
| 45150 | Furniture & Equipment | 5,599 | 0 | 0 | 0 |
| 45170 | Computer Hardware | 417 | 0 | 0 | 0 |
| 45250 | Office Supplies | 551 | 1,434 | 1,434 | 1,434 |
| 45300 | Small Tools | 940 | 0 | 0 | 0 |
| 45350 | General Supplies | 52,140 | 62,712 | 62,712 | 49,412 |
| 45450 | Printing and Graphics | 0 | 1,008 | 1,008 | 1,199 |
| 46900 | Business Meetings | 15,718 | 100 | 100 | 100 |
| 47000 | Miscellaneous | 3,242 | 617 | 617 | 506 |
| | Total Maintenance & Operation | 325,690 | 305,090 | 305,090 | 276,932 |
| TOTAL DEPARTMENT | | 751,926 | 731,164 | 731,164 | 699,426 |

CITY OF GLENDALE
PARKS RECREATION & COMM SVC DEPARTMENT
RECREATION FUND/RECREATION FACILITIES/BRAND STUDIOS
501-603-50013

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41300 | Hourly Wages | 0 | 1,000 | 1,000 | 1,012 |
| 41600-42700 | Benefits | 0 | 57 | 57 | 69 |
| | Total Salaries & Benefits | 0 | 1,057 | 1,057 | 1,081 |
| MAINTENANCE & OPERATION | | | | | |
| 43050 | Repairs-Bldgs & Grounds | 3,697 | 0 | 0 | 0 |
| 43150 | Cost Allocation Charge | 73 | 79 | 79 | 8,890 |
| 44300 | Telephone | 158 | 0 | 0 | 0 |
| 44750 | Insurance & Surety Bonds | 0 | 0 | 0 | 22 |
| 44800 | Membership and Dues | 70 | 0 | 0 | 0 |
| 45350 | General Supplies | 0 | 1,020 | 1,020 | 1,000 |
| | Total Maintenance & Operation | 3,998 | 1,099 | 1,099 | 9,912 |
| TOTAL DEPARTMENT | | 3,998 | 2,156 | 2,156 | 10,993 |

CITY OF GLENDALE
PARKS RECREATION & COMM SVC DEPARTMENT
RECREATION FUND/RECREATION FACILITIES/MAPLE PARK COMM CENTER
501-603-50014

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41300 | Hourly Wages | 4,488 | 6,182 | 6,182 | 6,205 |
| 41600-42700 | Benefits | 381 | 352 | 352 | 425 |
| | Total Salaries & Benefits | 4,868 | 6,534 | 6,534 | 6,630 |
| MAINTENANCE & OPERATION | | | | | |
| 43050 | Repairs-Bldgs & Grounds | 13 | 0 | 0 | 0 |
| 43080 | Rent | 2,193 | 0 | 0 | 0 |
| 43150 | Cost Allocation Charge | 449 | 461 | 461 | 8,890 |
| 44750 | Insurance & Surety Bonds | 90 | 142 | 142 | 137 |
| 45100 | Books | 15 | 0 | 0 | 0 |
| 45150 | Furniture & Equipment | 117 | 0 | 0 | 0 |
| 45250 | Office Supplies | 44 | 0 | 0 | 0 |
| 45300 | Small Tools | 23 | 0 | 0 | 0 |
| 45350 | General Supplies | 965 | 2,000 | 2,000 | 2,000 |
| | Total Maintenance & Operation | 3,909 | 2,603 | 2,603 | 11,027 |
| TOTAL DEPARTMENT | | 8,777 | 9,137 | 9,137 | 17,657 |

CITY OF GLENDALE
PARKS RECREATION & COMM SVC DEPARTMENT
RECREATION FUND/RECREATION FACILITIES/PACIFIC COMM. CENTER
501-603-50015

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41300 | Hourly Wages | 4,665 | 21,000 | 21,000 | 21,016 |
| 41600-42700 | Benefits | 396 | 1,196 | 1,196 | 1,440 |
| | Total Salaries & Benefits | 5,060 | 22,196 | 22,196 | 22,456 |
| MAINTENANCE & OPERATION | | | | | |
| 42900 | Uniform Allowance | 0 | 90 | 90 | 0 |
| 43150 | Cost Allocation Charge | 322 | 325 | 325 | 8,890 |
| 44750 | Insurance & Surety Bonds | 93 | 440 | 440 | 462 |
| 45100 | Books | 81 | 0 | 0 | 0 |
| 45250 | Office Supplies | 196 | 500 | 500 | 0 |
| 45350 | General Supplies | 250 | 5,000 | 5,000 | 5,000 |
| 46900 | Business Meetings | 0 | 3,000 | 3,000 | 0 |
| 47000 | Miscellaneous | 32 | 100 | 100 | 2,943 |
| | Total Maintenance & Operation | 975 | 9,455 | 9,455 | 17,295 |
| TOTAL DEPARTMENT | | 6,036 | 31,651 | 31,651 | 39,751 |

CITY OF GLENDALE
PARKS RECREATION & COMM SVC DEPARTMENT
RECREATION FUND/RECREATION FACILITIES/ADULT RECREATION CENTER
501-603-50016

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41300 | Hourly Wages | 0 | 110 | 110 | 0 |
| 41600-42700 | Benefits | 0 | 6 | 6 | 0 |
| | Total Salaries & Benefits | 0 | 116 | 116 | 0 |
| MAINTENANCE & OPERATION | | | | | |
| 43150 | Cost Allocation Charge | 90 | 90 | 90 | 0 |
| 44300 | Telephone | 1,447 | 0 | 0 | 0 |
| | Total Maintenance & Operation | 1,537 | 90 | 90 | 0 |
| TOTAL DEPARTMENT | | 1,537 | 206 | 206 | 0 |

CITY OF GLENDALE
PARKS RECREATION & COMM SVC DEPARTMENT
RECREATION FUND/RECREATION FACILITIES/SPARR HEIGHTS COM CENTER
501-603-50017

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41300 | Hourly Wages | 1,429 | 8,717 | 8,717 | 8,719 |
| 41600-42700 | Benefits | 337 | 463 | 463 | 597 |
| | Total Salaries & Benefits | 1,765 | 9,180 | 9,180 | 9,316 |
| MAINTENANCE & OPERATION | | | | | |
| 43150 | Cost Allocation Charge | 125 | 128 | 128 | 8,891 |
| 44750 | Insurance & Surety Bonds | 79 | 182 | 182 | 192 |
| 45250 | Office Supplies | 0 | 277 | 277 | 155 |
| 45350 | General Supplies | 0 | 791 | 791 | 691 |
| | Total Maintenance & Operation | 204 | 1,378 | 1,378 | 9,929 |
| TOTAL DEPARTMENT | | 1,970 | 10,558 | 10,558 | 19,245 |

CITY OF GLENDALE
PARKS RECREATION & COMM SVC DEPARTMENT
RECREATION FUND/RECREATION FACILITIES/VERDUGO SKATE PARK
501-603-50018

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 19,856 | 23,317 | 23,317 | 0 |
| 41300 | Hourly Wages | 827 | 2,000 | 2,000 | 2,013 |
| 41600-42700 | Benefits | 6,731 | 6,997 | 6,997 | 138 |
| | Total Salaries & Benefits | 27,414 | 32,314 | 32,314 | 2,151 |
| MAINTENANCE & OPERATION | | | | | |
| 43110 | Contractual Services | 0 | 0 | 25,000 | 0 |
| 43150 | Cost Allocation Charge | 1,293 | 1,325 | 1,325 | 8,891 |
| 44750 | Insurance & Surety Bonds | 451 | 501 | 501 | 44 |
| 45100 | Books | 33 | 0 | 0 | 0 |
| 45250 | Office Supplies | 12 | 0 | 0 | 0 |
| 45350 | General Supplies | 0 | 2,000 | 2,000 | 2,008 |
| 45450 | Printing and Graphics | 84 | 0 | 0 | 0 |
| 47000 | Miscellaneous | 0 | 8 | 8 | 0 |
| | Total Maintenance & Operation | 1,873 | 3,834 | 28,834 | 10,943 |
| CAPITAL OUTLAY | | | | | |
| 51000 | Capital Outlay | 0 | 0 | 7,900 | 0 |
| | Total Capital Outlay | 0 | 0 | 7,900 | 0 |
| TOTAL DEPARTMENT | | 29,287 | 36,148 | 69,048 | 13,094 |

**CITY OF GLENDALE
PARKS RECREATION AND COMM SVC DEPARTMENT
RECREATION FUND/RECREATION PROGRAMS & SERVICES
501-604**

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 108,842 | 118,245 | 118,245 | 121,234 |
| 41200 | Overtime | 4,713 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 110,486 | 143,286 | 143,286 | 177,684 |
| 41600-42700 | Benefits | 36,329 | 45,613 | 45,613 | 48,210 |
| | Total Salaries & Benefits | 260,370 | 307,144 | 307,144 | 347,128 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 447 | 360 | 360 | 360 |
| 42900 | Uniform Allowance | 300 | 685 | 685 | 685 |
| 43080 | Rent | 8,776 | 0 | 0 | 0 |
| 43110 | Contractual Services | 150,935 | 169,049 | 161,149 | 169,049 |
| 43150 | Cost Allocation Charge | 22,900 | 23,506 | 23,506 | 56,429 |
| 44120 | Repairs to Office Equip | 179 | 0 | 0 | 0 |
| 44200 | Advertising | 325 | 950 | 950 | 200 |
| 44300 | Telephone | 6,097 | 1,350 | 1,350 | 1,350 |
| 44450 | Postage | 317 | 868 | 868 | 868 |
| 44700 | Computer Software | 8,309 | 8,500 | 8,500 | 8,500 |
| 44750 | Insurance & Surety Bonds | 4,941 | 5,615 | 5,615 | 6,765 |
| 45150 | Furniture & Equipment | 3,018 | 0 | 0 | 0 |
| 45250 | Office Supplies | 3,349 | 5,267 | 5,267 | 5,215 |
| 45350 | General Supplies | 14,216 | 59,653 | 59,653 | 58,927 |
| 45450 | Printing and Graphics | 4,138 | 3,500 | 3,500 | 3,500 |
| 46900 | Business Meetings | 2,233 | 150 | 150 | 36 |
| 47000 | Miscellaneous | 13,199 | 258 | 258 | 1,234 |
| | Total Maintenance & Operation | 243,679 | 279,711 | 271,811 | 313,118 |
| TOTAL DEPARTMENT | | 504,048 | 586,855 | 578,955 | 660,246 |

CITY OF GLENDALE
PARKS RECREATION & COMM SVC DEPARTMENT
RECREATION FUND/RECREATION PROGRAMS & SERVICES/ LIFE-LONG LEARNING
501-604-50031

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 108,842 | 118,245 | 118,245 | 121,234 |
| 41200 | Overtime | 3,627 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 36,213 | 52,243 | 52,243 | 86,365 |
| 41600-42700 | Benefits | 30,370 | 40,432 | 40,432 | 42,561 |
| | Total Salaries & Benefits | 179,051 | 210,920 | 210,920 | 250,160 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto Allowance | 447 | 360 | 360 | 360 |
| 42900 | Uniform Allowance | 300 | 360 | 360 | 360 |
| 43080 | Rent | 8,498 | 0 | 0 | 0 |
| 43110 | Contractual Services | 91,186 | 94,926 | 87,026 | 94,926 |
| 43150 | Cost Allocation Charge | 14,017 | 14,378 | 14,378 | 28,215 |
| 44120 | Repairs to Office Equip | 179 | 0 | 0 | 0 |
| 44300 | Telephone | 1,049 | 900 | 900 | 900 |
| 44450 | Postage | 222 | 41 | 41 | 41 |
| 44700 | Computer Software | 8,309 | 8,500 | 8,500 | 8,500 |
| 44750 | Insurance & Surety Bonds | 3,265 | 3,500 | 3,500 | 4,567 |
| 45150 | Furniture & Equipment | 1,299 | 0 | 0 | 0 |
| 45250 | Office Supplies | 3,316 | 2,000 | 2,000 | 2,000 |
| 45350 | General Supplies | 4,745 | 10,788 | 10,788 | 10,248 |
| 45450 | Printing and Graphics | 3,772 | 1,200 | 1,200 | 1,200 |
| 46900 | Business Meetings | 525 | 150 | 150 | 0 |
| 47000 | Miscellaneous | 1,161 | 79 | 79 | 341 |
| | Total Maintenance & Operation | 142,289 | 137,182 | 129,282 | 151,658 |
| TOTAL DEPARTMENT | | 321,340 | 348,102 | 340,202 | 401,818 |

CITY OF GLENDALE
PARKS RECREATION & COMM SVC DEPARTMENT
RECREATION FUND/RECREATION PROGRAMS & SERVICES/CITYWIDE SPORTS
501-604-50032

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41300 | Hourly Wages | 3,782 | 38,745 | 38,745 | 39,021 |
| 41600-42700 | Benefits | 2,452 | 2,206 | 2,206 | 2,674 |
| | Total Salaries & Benefits | 6,234 | 40,951 | 40,951 | 41,695 |
| MAINTENANCE & OPERATION | | | | | |
| 42900 | Uniform Allowance | 0 | 75 | 75 | 75 |
| 43110 | Contractual Services | 39,722 | 54,888 | 54,888 | 54,888 |
| 43150 | Cost Allocation Charge | 2,119 | 2,180 | 2,180 | 14,107 |
| 44450 | Postage | 3 | 827 | 827 | 827 |
| 44750 | Insurance & Surety Bonds | 188 | 732 | 732 | 858 |
| 45250 | Office Supplies | 33 | 1,560 | 1,560 | 1,560 |
| 45350 | General Supplies | 4,727 | 20,910 | 20,910 | 21,345 |
| 45450 | Printing and Graphics | 168 | 1,400 | 1,400 | 1,400 |
| 46900 | Business Meetings | 131 | 0 | 0 | 36 |
| 47000 | Miscellaneous | 0 | 36 | 36 | 0 |
| | Total Maintenance & Operation | 47,090 | 82,608 | 82,608 | 95,096 |
| TOTAL DEPARTMENT | | 53,324 | 123,559 | 123,559 | 136,791 |

CITY OF GLENDALE
PARKS RECREATION & COMM SVC DEPARTMENT
RECREATION FUND/ RECREATION PROGRAMS & SERVICES/ ARTS & CULTURE
501-604-50033

| | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|--------------------------------|-------------------|--------------------|--------------------|--------------------|
| MAINTENANCE & OPERATION | | | | |
| 43110 Contractual Services | 600 | 0 | 0 | 0 |
| 43150 Cost Allocation Charge | 253 | 265 | 265 | 0 |
| 44300 Telephone | 1,447 | 0 | 0 | 0 |
| 44750 Insurance & Surety Bonds | 57 | 16 | 16 | 0 |
| 45350 General Supplies | 0 | 500 | 500 | 0 |
| 46900 Business Meetings | 41 | 0 | 0 | 0 |
| Total Maintenance & Operation | 2,398 | 781 | 781 | 0 |
| TOTAL DEPARTMENT | 2,398 | 781 | 781 | 0 |

CITY OF GLENDALE
PARKS RECREATION & COMM SVC DEPARTMENT
RECREATION FUND/RECREATION PROGRAMS AND SERVICES/YOUTH AND FAMILY SERVICES
501-604-50034

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| MAINTENANCE & OPERATION | | | | | |
| 44300 | Telephone | 1,447 | 0 | 0 | 0 |
| | Total Maintenance & Operation | 1,447 | 0 | 0 | 0 |
| TOTAL DEPARTMENT | | 1,447 | 0 | 0 | 0 |

CITY OF GLENDALE
PARKS RECREATION & COMM SVC DEPARTMENT
RECREATION FUND/RECREATION PROGRAMS & SERVICES/YOUTH PROGRAMS
501-604-50035

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|------------------------------------|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| SALARIES & BENEFITS | | | | | |
| 41200 | Overtime | 1,086 | 0 | 0 | 0 |
| 41300 | Hourly Wages | 70,492 | 52,298 | 52,298 | 52,298 |
| 41600-42700 | Benefits | 3,507 | 2,975 | 2,975 | 2,975 |
| | Total Salaries & Benefits | <u>75,085</u> | <u>55,273</u> | <u>55,273</u> | <u>55,273</u> |
| MAINTENANCE & OPERATION | | | | | |
| 42900 | Uniform Allowance | 0 | 250 | 250 | 250 |
| 43080 | Rent | 277 | 0 | 0 | 0 |
| 43110 | Contractual Services | 19,427 | 16,235 | 16,235 | 16,235 |
| 43150 | Cost Allocation Charge | 6,512 | 6,683 | 6,683 | 14,107 |
| 44200 | Advertising | 325 | 950 | 950 | 200 |
| 44300 | Telephone | 2,154 | 450 | 450 | 450 |
| 44450 | Postage | 93 | 0 | 0 | 0 |
| 44750 | Insurance & Surety Bonds | 1,432 | 1,367 | 1,367 | 1,340 |
| 45150 | Furniture & Equipment | 1,719 | 0 | 0 | 0 |
| 45250 | Office Supplies | 0 | 1,707 | 1,707 | 1,655 |
| 45350 | General Supplies | 4,744 | 21,955 | 21,955 | 22,034 |
| 45450 | Printing and Graphics | 198 | 900 | 900 | 900 |
| 46900 | Business Meetings | 1,536 | 0 | 0 | 0 |
| 47000 | Miscellaneous | 12,038 | 143 | 143 | 893 |
| | Total Maintenance & Operation | <u>50,455</u> | <u>50,640</u> | <u>50,640</u> | <u>58,064</u> |
| TOTAL DEPARTMENT | | <u>125,540</u> | <u>105,913</u> | <u>105,913</u> | <u>113,337</u> |

CITY OF GLENDALE
PARKS RECREATION & COMM SVC DEPARTMENT
RECREATION FUND/RECREATION PROGRAMS & SERVICES/CLUB MAPLE
501-604-50036

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|-------------------------|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| MAINTENANCE & OPERATION | | | | | |
| 43110 | Contractual Services | 0 | 3,000 | 3,000 | 3,000 |
| 45350 | General Supplies | 0 | 3,000 | 3,000 | 2,800 |
| | Total Maintenance & Operation | 0 | 6,000 | 6,000 | 5,800 |
| TOTAL DEPARTMENT | | 0 | 6,000 | 6,000 | 5,800 |

CITY OF GLENDALE
PARKS RECREATION & COMM SVC DEPARTMENT
RECREATION FUND/RECREATION PROGRAMS AND SERVICES/SENIOR PROGRAMS
501-604-50037

| | | Actual 2007-08 | Adopted 2008-09 | Revised 2008-09 | Adopted 2009-10 |
|-------------------------|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| MAINTENANCE & OPERATION | | | | | |
| 45350 | General Supplies | 0 | 2,500 | 2,500 | 2,500 |
| | Total Maintenance & Operation | 0 | 2,500 | 2,500 | 2,500 |
| TOTAL DEPARTMENT | | 0 | 2,500 | 2,500 | 2,500 |

PARKS, RECREATION COMMUNITY SERVICES

Personnel Classification Detail

Salaried Employees

| Classification | Budget | Budget | Revised | Budget |
|------------------------------------|---------|---------|---------|---------|
| | 2007-08 | 2008-09 | Budget | 2009-10 |
| Accounting Services Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Analyst | 1.00 | 2.00 | 2.00 | 2.00 |
| Administrative Assistant | 2.00 | 1.00 | 1.00 | 1.00 |
| Administrative Associate | 1.00 | 1.00 | 1.00 | 1.00 |
| Asst. Project Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Building Repairer | 8.00 | 8.00 | 7.00 | 7.00 |
| Comm. Services Administrator | 1.00 | 1.00 | 1.00 | 1.00 |
| Community Services Coordinator | 11.00 | 9.00 | 9.00 | 9.00 |
| Community Services Manager | 3.00 | 3.00 | 3.00 | 3.00 |
| Community Services Specialist | 7.00 | 7.00 | 5.50 | 6.50 |
| Community Services Supervisor | 10.00 | 9.00 | 10.00 | 9.00 |
| Custodial Worker | 2.00 | 2.00 | 2.00 | 2.00 |
| Customer Service Representative | 1.00 | 1.00 | 1.00 | 1.00 |
| Departmental Budget Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Dir. of Parks & Community Services | 1.00 | 1.00 | 1.00 | 1.00 |
| Equipment Operator I | 2.00 | 1.00 | 1.00 | 1.00 |
| Gardener | 30.00 | 30.00 | 30.00 | 30.00 |
| Laborer | 1.00 | 1.00 | 1.00 | 1.00 |
| Maintenance Worker | 5.00 | 5.00 | 5.00 | 5.00 |
| Office Services Specialist | 1.00 | - | - | - |
| Office Services Specialist I | 2.00 | 2.00 | 1.50 | 1.50 |
| Office Services Specialist II | 2.00 | 2.00 | 1.00 | 1.00 |
| Office Services Supervisor (Steno) | 1.00 | 1.00 | - | - |
| Park Maintenance Supervisor | 3.00 | 3.00 | 3.00 | 3.00 |
| Park Naturalist | - | - | - | 1.00 |
| Park Ranger | 2.00 | 2.00 | 2.00 | - |
| Park Ranger Manager | - | 1.00 | 1.00 | - |
| Park Ranger Supervisor | 1.00 | - | - | - |
| Park Services Administrator | 1.00 | 1.00 | 1.00 | 1.00 |
| Park Services Manager | 5.00 | 4.00 | 4.00 | 4.00 |
| Parks Maint. Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| PC Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Pesticide Applicator | 1.00 | - | - | - |
| Project Management Administrator | 1.00 | 1.00 | 1.00 | 1.00 |
| Project Manager | 4.00 | 4.00 | 4.00 | 4.00 |
| Rec & Commnty Svcs Coordinato | 1.00 | 1.00 | 1.00 | 1.00 |
| Seasonal Laborer/Park Laborer | 13.00 | 13.00 | 13.00 | 14.00 |
| Senior Administrative Analyst | 2.00 | 2.00 | 1.00 | 1.00 |
| Senior Building Repairer | 2.00 | 2.00 | 2.00 | 2.00 |

PARKS, RECREATION COMMUNITY SERVICES

Personnel Classification Detail (continued)

Salaried Employees (continued)

| Classification | Budget | Budget | Revised | Budget |
|-----------------------------------|---------------|---------------|---------------|---------------|
| | 2007-08 | 2008-09 | 2008-09 | 2009-10 |
| Senior Gardener | 4.00 | 4.00 | 3.00 | 4.00 |
| Senior Office Services Specialist | 2.00 | 2.00 | 2.00 | 2.00 |
| Senior Park Ranger | 1.00 | 1.00 | 1.00 | - |
| Senior Project Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Park Naturalist | - | - | - | 1.00 |
| Total Salaried Employees | 141.00 | 134.00 | 128.00 | 128.00 |

Hourly Employees*

**

| | | |
|------------------------------------|---------------|---------------|
| Assistant Pool Manager | 0.51 | (3) |
| City Resource Specialist | 2.01 | (4) |
| Civic Auditorium Attendants | 0.24 | (21) |
| Civic Auditorium Event Attendant | 3.98 | (10) |
| Civic Auditorium Event Facilitator | 0.86 | (5) |
| Civic Event Staff | 0.02 | (4) |
| Community Services Specialist | 2.37 | (10) |
| Custodial Worker | 1.34 | (3) |
| Customer Service Assistant | 1.23 | (2) |
| Customer Service Specialist | 0.97 | (2) |
| Facility Attendant I | 2.09 | (4) |
| Facility Attendant II | 5.04 | (17) |
| Gardner | 0.07 | (16) |
| Glendale Youth Alliance Worker | 0.03 | (10) |
| Hourly City Worker | 2.36 | (11) |
| Hourly Coordinator | 0.60 | (1) |
| Lifeguard I | 1.27 | (39) |
| Lifeguard II | 2.73 | (46) |
| Lifeguard III | 1.20 | (29) |
| Park Ranger (Non-Safety) | 0.24 | (3) |
| Pool Manager | 0.62 | (6) |
| Recreation Leader I | 2.58 | (16) |
| Recreation Leader II | 10.37 | (156) |
| Recreation Leader III | 2.36 | (32) |
| Recreation Program Specialist | 2.11 | (48) |
| Reserve Park Ranger | 0.02 | (1) |
| Seasonal Laborer | 3.46 | (6) |
| Skate Attendants I | 1.73 | varies |
| Skate Attendants II | 1.80 | varies |
| Weekend Supervisor | 0.60 | (1) |
| Total Hourly Employees | 54.80 | |
| Parks Total | 141.00 | 134.00 |
| | 128.00 | 182.80 |

* Hourly Employees - Data not available prior to fiscal year 2009-10

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