

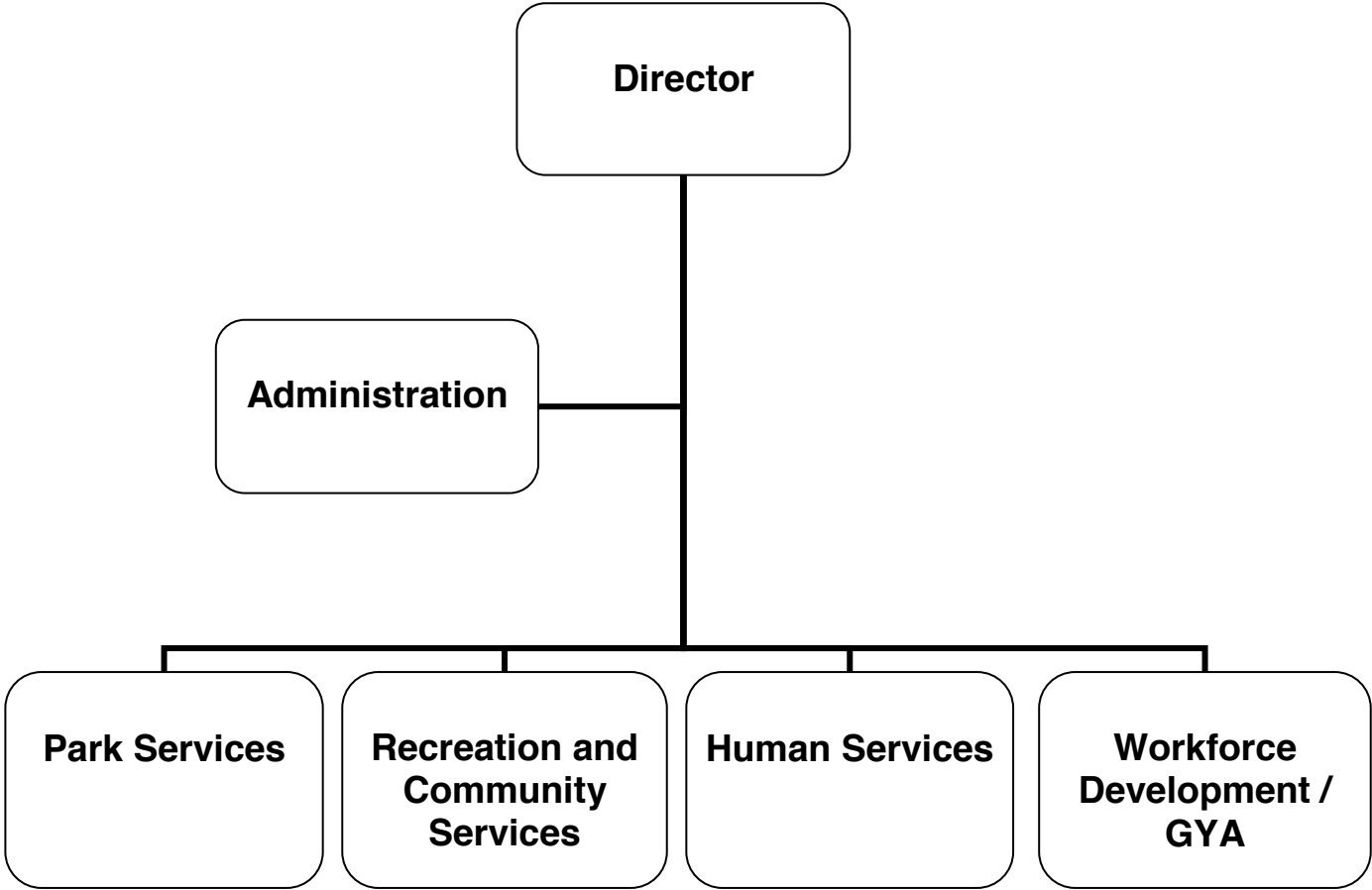
ADOPTED BUDGET 2016-17



CITY HALL 75th ANNIVERSARY



COMMUNITY SERVICES & PARKS



COMMUNITY SERVICES & PARKS

CITY OF GLENDALE

COMMUNITY SERVICES & PARKS

MISSION STATEMENT

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

DEPARTMENT DESCRIPTION

The Department consists of five sections:

Administration is responsible for administrative support to all of the outlying operations including, maintenance yard community/recreation centers, sports complex, Verdugo Jobs Center, and civic auditorium, including organizational planning; fiscal and personnel management; payroll; planning, design and coordination of capital projects; open space and trails programming; research and analysis; clerical support services; grant administration; and staff support to the Parks, Recreation & Community Services Commission, Community Development Block Grant Advisory Committee, and Glendale Parks and Open Space Foundation.

Park Services is responsible for landscape and building maintenance of 47 parks and recreation facilities, including four community centers, four historic sites, 19 ball fields, 30 playgrounds and 30 restroom facilities, and a sports complex, consisting of 286.19 acres of developed parkland. In addition, the section oversees all contract landscape areas in the City, of which there are 125 sites, including Fire Stations, GWP Pump Houses, Libraries, and City Medians.

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

1. Recreational & Special Use Facilities includes four community centers, an art studio, a skate park, civic auditorium, sports complex, 19 sports fields, community pool, four historic homes/museums, park buildings, and picnic shelter facilities.
2. Recreation Programs include special events, day camps, youth programs, senior activities, sports programs, life-long learning classes, aquatics, open space and trails programs and volunteer opportunities.
3. Human Services includes a variety of social service programs, including meal programs for seniors, shut-ins, youth, case management, counseling, information and referral for youth, families, and seniors, and programs for individuals with special needs.

Human Services

1. Community Development Block Grant Program administers the federal Community Development Block Grant (CDBG) program that addresses the needs of low-income persons, including the elderly, at-risk youth, and homeless. CDBG funds help to provide social services, improve community centers and revitalize neighborhoods. The section collaborates with community agencies to help coordinate 10 social service programs, and eight capital improvement projects in the community at any given time.
2. Homeless Program administers federal grant programs, including the Emergency Solutions Grant (ESG) and the Homeless Continuum of Care Program (CoC) that address the housing, mental health, employment, case management and health needs of at-risk homeless and homeless families.

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This section is responsible for Glendale Continuum of Care programming for homeless persons, including street outreach; case management services; access to emergency shelters; rapid Re-Housing; permanent supportive housing programs and the Homeless Management Information System (HMIS). The CoC collaborates with community agencies to help coordinate 20 homeless programs at any given time.

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

RELATIONSHIP TO STRATEGIC GOALS

Exceptional Customer Service

CSP is committed to providing its residents with extraordinary customer service centered on the principles of professionalism, responsiveness, accessibility quality of service, accountability and customer satisfaction through the delivery of efficient and seamless services to every customer served.

Safe & Healthy Community

CSP produces a Social Services Directory to raise awareness of the programs and services provided by organizations that are serving the community's families. Through its sports and recreation programs, the Department is committed to the physical health and well-being of the City's residents. Through its maintenance of the parks and enforcement of park rules, the Department is committed to the safety and security of the public.

Economic Vibrancy

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

Community Services & Facilities

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

CSP strategically plans, acquires and develops new parks, open space and trails, maintains a variety of public parks and recreational facilities, offers many recreational programs for the youth, adults, seniors and the disabled community and partners with many community organizations to offer services and programs for the public.

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Arts & Culture

CSP provides a wide variety of arts and cultural experiences throughout the community. These include, but are not limited to: installation of public art in parks and community centers, the Cruise Night event, art classes, art camps, partnerships with community organizations for theater or music in the park, and support for the City's César Chávez events.

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
COMMUNITY SERVICES & PARKS DEPARTMENT
FOR THE YEARS ENDING JUNE 30**

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
General Fund				
Parks Maintenance (101-602-50020)	\$ 6,102,987	\$ 6,722,179	\$ 6,771,565	\$ 7,017,560
Recreation Facilities				
Maple Park Community Center (101-603-50014)	\$ 253,214	\$ 292,993	\$ 296,461	\$ 301,558
Pacific Community Center (101-603-50015)	440,617	466,431	467,741	543,910
Adult Recreation Community Center (101-603-50016)	435,647	468,981	483,034	502,453
Sparr Heights Community Center (101-603-50017)	174,116	177,656	180,873	192,486
Verdugo Skate Park (101-603-50018)	44,070	39,434	39,941	38,879
Pacific Park Pool (101-603-50022)	300,459	304,644	305,557	296,287
Total Recreation Facilities	\$ 1,648,122	\$ 1,750,139	\$ 1,773,607	\$ 1,875,573
Recreation Programs & Services				
Recreation Administration (101-604-50030)	\$ 130,310	\$ 143,842	\$ 144,168	\$ 152,575
Life-Long Learning (101-604-50031)	49,657	49,911	49,911	50,559
City-Wide Sports (101-604-50032)	148,557	170,971	173,283	186,355
Youth Outreach (101-604-50034)	151,253	169,289	169,289	145,144
Youth Programs (101-604-50035)	17,515	100,000	100,000	318,284
Club Maple (101-604-50036)	13,190	24,629	24,629	22,122
Senior Programs (101-604-50037)	167,966	197,784	198,540	225,187
Total Recreation Programs & Services	\$ 678,447	\$ 856,426	\$ 859,820	\$ 1,100,226
Commission on the Status of Women (101-608-00000)	\$ 15,053	\$ 426	\$ 426	\$ 18
CSP Administration (101-609-50024)	987,426	894,040	939,867	2,314,312
GYA Program (101-610-50025)	271,038	276,631	277,422	323,331
Total General Fund	\$ 9,703,073	\$ 10,499,841	\$ 10,622,707	\$ 12,631,020
Other Funds				
Community Development Block Grant (CDBG) Fund				
Administration (201-605)	\$ 324,711	\$ 316,000	\$ 328,337	\$ 328,000
CSP Community Programs (201-801)	1,197,938	894,061	943,414	1,315,605
Total CDBG Fund	\$ 1,522,649	\$ 1,210,061	\$ 1,271,751	\$ 1,643,605
Continuum of Care Grant Fund				
CSP Programs (204-801-00000)	\$ 1,946,479	\$ 2,157,479	\$ 2,129,790	\$ 2,175,116
Administration (204-801-10080)	106,772	187,580	216,079	144,688
Total Continuum of Care Grant Fund	\$ 2,053,251	\$ 2,345,059	\$ 2,345,869	\$ 2,319,804
Emergency Solutions Grant Fund (205-801-00000)	\$ 171,656	\$ 161,426	\$ 161,511	\$ 142,237
Workforce Innovation and Opportunity Act Fund				
Administration (206-861)	\$ 328,016	\$ 346,260	\$ 339,961	\$ 334,276
Verdugo Jobs Center (206-862)	3,875,864	4,870,956	4,991,762	5,170,724
Total Workforce Innovation and Opportunity Act Fund	\$ 4,203,880	\$ 5,217,216	\$ 5,331,723	\$ 5,505,000
Glendale Youth Alliance Fund				
Glendale Youth Alliance (211-824-00000)	\$ -	\$ -	\$ 667	\$ -
GYA GREAT (211-824-10060)	703,613	863,368	864,991	899,519
GYA GRANTS (211-824-10410)	376,563	361,299	411,617	543,552
GYA GYEP (211-824-10470)	186,858	213,638	214,551	338,261
GYA Summer Brush Program (211-824-10610)	114,959	94,496	94,597	118,822
GYA Program Coordination (211-824-10620)	2,709	4,895	4,895	5,365
Total Glendale Youth Alliance Fund	\$ 1,384,702	\$ 1,537,696	\$ 1,591,318	\$ 1,905,519
Grant Fund - CSP Projects (216-601-00000)	\$ -	\$ -	\$ 17,500	\$ -
Nutritional Meals Grant Fund (270-604-50037)	446,614	429,740	436,727	430,827

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
COMMUNITY SERVICES & PARKS DEPARTMENT
FOR THE YEARS ENDING JUNE 30**

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Capital Improvement Fund - CSP Projects (401-601)	981,489	1,575,000	1,541,888	1,400,000
Parks Mitigation Fee Fund - CSP Projects (405-601)	461,857	4,000,000	5,125,385	16,173,000
CIP Reimbursement Fund - CSP Projects (409-601)	-	-	619,650	-
Recreation Fund				
Transfer to Other Funds (501-195) *	\$ 2,018,297	\$ -	\$ -	\$ -
CSP Projects (501-601-00000)	(1,903)	1,650,000	1,769,500	-
Parks Maintenance (501-602-50001)	299,573	599,626	600,438	733,874
Parks Maintenance (501-602-50020)	-	75,000	75,000	-
Civic Auditorium (501-603-50011)	504,967	662,675	666,554	597,194
Sports Complex (501-603-50012)	640,185	772,067	773,573	779,340
Brand Studios (501-603-50013)	6,335	6,959	6,959	5,091
Maple Park Community Center (501-603-50014)	51,921	49,419	49,989	57,805
Pacific Community Center (501-603-50015)	120,807	134,783	135,390	149,563
Adult Recreation Community Center (501-603-50016)	8,000	14,000	14,101	13,284
Sparr Heights Community Center (501-603-50017)	37,307	44,268	44,985	40,227
Verdugo Skate Park (501-603-50018)	71,089	77,568	77,771	77,972
Pacific Park Pool (501-603-50022)	57,316	62,985	62,985	69,792
Community Buildings (501-603-50023)	-	6,000	6,000	6,000
Open Space & Trail (501-604-50021)	19,693	28,272	28,272	28,237
Life-Long Learning (501-604-50031)	364,440	447,988	449,009	474,607
City-Wide Sports (501-604-50032)	250,262	290,449	291,306	311,907
Youth Programs (501-604-50035)	170,112	226,362	226,712	234,691
Total Recreation Fund	\$ 4,618,401	\$ 5,148,421	\$ 5,278,544	\$ 3,579,584
Total Other Funds	\$ 15,844,497	\$ 21,624,619	\$ 23,721,866	\$ 33,099,576
Department Grand Total	\$ 25,547,570	\$ 32,124,460	\$ 34,344,573	\$ 45,730,596

Notes:

- * Pursuant to reclassification of Fund 501 from an Enterprise Fund to a Special Revenue Fund in FY 2014-15, a transfer account was used for the conversion of assets from Proprietary Assets to Government-Wide assets.

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 2,003,611	\$ 2,107,428	\$ 2,107,428	\$ 2,249,156
41200	Overtime	1,254	-	-	-
41300	Hourly wages	221,361	179,188	179,188	180,980
Various	Benefits	761,939	780,206	792,092	888,060
42700	PERS Retirement	310,357	475,305	475,305	549,811
42701	PERS cost sharing	(10,978)	(68,242)	(68,242)	(95,886)
42799	Salary charges in (out)	(7,636)	-	-	-
Salaries & Benefits Total		\$ 3,279,907	\$ 3,473,885	\$ 3,485,771	\$ 3,772,121
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 36,230	\$ 38,000	\$ 38,000	\$ 38,000
43060	Utilities	1,214,050	1,180,000	1,180,000	1,180,000
43080	Rent	-	1,000	1,000	8,784
43110	Contractual services	262,269	512,800	550,300	499,016
44100	Repairs to equipment	7,619	7,750	7,750	7,750
44351	Fleet / equip rental charge	848,748	936,132	936,132	936,132
44352	ISD service charge	135,965	293,488	293,488	307,498
44450	Postage	8	150	150	150
44600	Laundry & towel service	225	-	-	-
44650	Training	870	3,500	3,500	3,500
44750	Liability Insurance	84,150	76,831	76,831	65,859
44760	Regulatory	1,797	-	-	-
44800	Membership & dues	420	500	500	500
45250	Office supplies	3,178	4,500	4,500	4,500
45300	Small tools	16,889	9,093	9,093	9,200
45350	General supplies	210,101	183,750	183,750	183,750
46900	Business meetings	460	500	500	500
47000	Miscellaneous	102	300	300	300
Maintenance & Operation Total		\$ 2,823,080	\$ 3,248,294	\$ 3,285,794	\$ 3,245,439
TOTAL		\$ 6,102,987	\$ 6,722,179	\$ 6,771,565	\$ 7,017,560

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 65,930	\$ 66,665	\$ 68,986	\$ 74,132
41200	Overtime	494	-	-	-
41300	Hourly wages	101,630	116,237	116,237	117,399
Various	Benefits	32,223	36,479	37,626	34,293
42700	PERS Retirement	24,815	38,102	38,102	43,010
42701	PERS cost sharing	(1,965)	(5,471)	(5,471)	(7,502)
Salaries & Benefits Total		\$ 223,126	\$ 252,012	\$ 255,480	\$ 261,332
Maintenance & Operation					
43110	Contractual services	\$ 1,669	\$ -	\$ -	\$ -
44352	ISD service charge	10,000	10,000	10,000	10,200
44450	Postage	-	350	350	350
44750	Liability Insurance	6,352	6,146	6,146	5,191
44800	Membership & dues	-	250	250	250
45250	Office supplies	-	6,581	6,581	6,581
45350	General supplies	12,066	17,654	17,654	17,654
Maintenance & Operation Total		\$ 30,088	\$ 40,981	\$ 40,981	\$ 40,226
TOTAL		\$ 253,214	\$ 292,993	\$ 296,461	\$ 301,558

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 182,347	\$ 198,343	\$ 198,343	\$ 228,142
41200	Overtime	1,372	-	-	-
41300	Hourly wages	93,008	95,062	95,062	109,013
Various	Benefits	77,843	78,565	79,875	88,585
42700	PERS Retirement	36,357	61,144	61,144	73,824
42701	PERS cost sharing	(1,845)	(8,781)	(8,781)	(12,877)
42799	Salary charges in (out)	-	(13,000)	(13,000)	-
Salaries & Benefits Total		\$ 389,082	\$ 411,333	\$ 412,643	\$ 486,687
Maintenance & Operation					
43110	Contractual services	\$ -	\$ 1,500	\$ 1,500	\$ 4,500
44100	Repairs to equipment	-	500	500	500
44352	ISD service charge	15,000	15,000	15,000	15,200
44450	Postage	70	-	-	-
44750	Liability Insurance	10,460	9,859	9,859	8,784
44800	Membership & dues	367	300	300	300
45150	Furniture & equipment	2,230	2,300	2,300	2,300
45250	Office supplies	6,429	7,100	7,100	7,100
45350	General supplies	16,979	18,539	18,539	18,539
Maintenance & Operation Total		\$ 51,535	\$ 55,098	\$ 55,098	\$ 57,223
TOTAL		\$ 440,617	\$ 466,431	\$ 467,741	\$ 543,910

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 117,800	\$ 121,749	\$ 124,479	\$ 132,433
41200	Overtime	184	-	-	-
41300	Hourly wages	145,131	157,001	157,001	158,570
Various	Benefits	53,917	57,859	59,182	67,613
42700	PERS Retirement	33,865	47,607	47,607	41,876
42701	PERS cost sharing	(2,312)	(6,837)	(6,837)	(7,304)
Salaries & Benefits Total		\$ 348,585	\$ 377,379	\$ 381,432	\$ 393,188
Maintenance & Operation					
43110	Contractual services	\$ 29,016	\$ 40,000	\$ 50,000	\$ 50,000
44100	Repairs to equipment	1,636	2,500	2,500	2,500
44352	ISD service charge	10,633	10,574	10,574	11,000
44450	Postage	-	100	100	100
44650	Training	-	750	750	750
44750	Liability Insurance	16,273	9,366	9,366	7,887
44800	Membership & dues	165	425	425	425
45150	Furniture & equipment	1,696	2,500	2,500	2,500
45250	Office supplies	3,576	3,600	3,600	3,600
45350	General supplies	24,068	21,787	21,787	30,503
Maintenance & Operation Total		\$ 87,062	\$ 91,602	\$ 101,602	\$ 109,265
TOTAL		\$ 435,647	\$ 468,981	\$ 483,034	\$ 502,453

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 68,374	\$ 70,581	\$ 73,037	\$ 78,495
41300	Hourly wages	44,647	44,618	44,618	45,064
Various	Benefits	28,704	25,528	26,289	30,411
42700	PERS Retirement	18,152	23,358	23,358	26,544
42701	PERS cost sharing	(2,169)	(3,355)	(3,355)	(4,630)
Salaries & Benefits Total		\$ 157,708	\$ 160,730	\$ 163,947	\$ 175,884
Maintenance & Operation					
43110	Contractual services	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
44352	ISD service charge	6,000	6,000	6,000	6,200
44450	Postage	509	176	176	176
44650	Training	-	300	300	300
44750	Liability Insurance	4,440	3,872	3,872	3,348
45050	Periodicals & newspapers	25	-	-	-
45250	Office supplies	1,240	1,400	1,400	1,400
45350	General supplies	4,194	3,678	3,678	3,678
Maintenance & Operation Total		\$ 16,408	\$ 16,926	\$ 16,926	\$ 16,602
TOTAL		\$ 174,116	\$ 177,656	\$ 180,873	\$ 192,486

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41300	Hourly wages	\$ 30,275	\$ 28,460	\$ 28,460	\$ 28,744
Various	Benefits	2,846	1,855	2,362	2,058
42700	PERS Retirement	5,496	3,577	3,577	2,488
42701	PERS cost sharing	-	(514)	(514)	(434)
Salaries & Benefits Total		\$ 38,616	\$ 33,378	\$ 33,885	\$ 32,856
Maintenance & Operation					
44352	ISD service charge	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,144
44750	Liability Insurance	1,144	956	956	779
45250	Office supplies	315	500	500	500
45300	Small tools	-	100	100	100
45350	General supplies	994	1,500	1,500	1,500
Maintenance & Operation Total		\$ 5,454	\$ 6,056	\$ 6,056	\$ 6,023
TOTAL		\$ 44,070	\$ 39,434	\$ 39,941	\$ 38,879

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41200	Overtime	\$ 449	\$ -	\$ -	\$ -
41300	Hourly wages	170,128	180,541	180,541	182,347
Various	Benefits	24,414	24,847	25,760	16,884
42700	PERS Retirement	6,033	9,837	9,837	8,660
42701	PERS cost sharing	-	(1,412)	(1,412)	(1,511)
Salaries & Benefits Total		\$ 201,024	\$ 213,813	\$ 214,726	\$ 206,380
Maintenance & Operation					
43060	Utilities	\$ 27,452	\$ 22,800	\$ 22,800	\$ 27,600
43110	Contractual services	29,245	26,460	26,460	22,460
44100	Repairs to equipment	1,810	3,540	3,540	3,540
44352	ISD service charge	10,000	10,000	10,000	10,200
44650	Training	-	1,000	1,000	1,000
44750	Liability Insurance	6,448	6,066	6,066	4,942
44760	Regulatory	584	-	-	-
44800	Membership & dues	360	400	400	400
45250	Office supplies	941	2,400	2,400	2,400
45350	General supplies	22,003	17,165	17,165	16,365
46900	Business meetings	23	-	-	-
47000	Miscellaneous	590	1,000	1,000	1,000
47010	Discount earned & lost	(19)	-	-	-
Maintenance & Operation Total		\$ 99,435	\$ 90,831	\$ 90,831	\$ 89,907
TOTAL		\$ 300,459	\$ 304,644	\$ 305,557	\$ 296,287

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 54,996	\$ 61,324	\$ 61,324	\$ 66,608
41200	Overtime	18	-	-	-
41300	Hourly wages	6,511	5,000	5,000	5,050
Various	Benefits	12,021	11,653	11,979	13,525
42700	PERS Retirement	9,431	13,363	13,363	16,317
42701	PERS cost sharing	(1,536)	(1,919)	(1,919)	(2,846)
Salaries & Benefits Total		\$ 81,441	\$ 89,421	\$ 89,747	\$ 98,654
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 536	\$ -	\$ -	\$ -
43060	Utilities	4,162	-	-	-
43110	Contractual services	1,147	-	-	-
44352	ISD service charge	5,782	6,308	6,308	5,984
44450	Postage	-	164	164	164
44750	Liability Insurance	2,326	2,228	2,228	1,942
44800	Membership & dues	150	150	150	150
45250	Office supplies	1,552	2,290	2,290	2,290
45350	General supplies	31,827	43,281	43,281	43,281
45450	Printing and graphics	1,278	-	-	-
46900	Business meetings	110	-	-	110
Maintenance & Operation Total		\$ 48,869	\$ 54,421	\$ 54,421	\$ 53,921
TOTAL		\$ 130,310	\$ 143,842	\$ 144,168	\$ 152,575

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41200	Overtime	\$ 2,038	\$ 4,000	\$ 4,000	\$ 3,000
41300	Hourly wages	3,405	5,001	5,001	5,050
Various	Benefits	591	963	963	1,584
42700	PERS Retirement	-	1,045	1,045	1,158
42701	PERS cost sharing	-	(150)	(150)	(202)
Salaries & Benefits Total		\$ 6,034	\$ 10,859	\$ 10,859	\$ 10,590
Maintenance & Operation					
43110	Contractual services	\$ 32,395	\$ 34,750	\$ 34,750	\$ 35,750
44450	Postage	867	-	-	-
44750	Liability Insurance	206	302	302	219
45350	General supplies	3,382	4,000	4,000	4,000
45450	Printing and graphics	1,239	-	-	-
46900	Business meetings	34	-	-	-
47000	Miscellaneous	5,500	-	-	-
Maintenance & Operation Total		\$ 43,623	\$ 39,052	\$ 39,052	\$ 39,969
TOTAL		\$ 49,657	\$ 49,911	\$ 49,911	\$ 50,559

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 78,538	\$ 79,415	\$ 81,327	\$ 86,543
41300	Hourly wages	10,384	11,517	11,517	11,632
Various	Benefits	25,164	25,508	25,908	31,365
42700	PERS Retirement	12,914	17,999	17,999	22,159
42701	PERS cost sharing	(1,618)	(2,584)	(2,584)	(3,865)
Salaries & Benefits Total		\$ 125,382	\$ 131,855	\$ 134,167	\$ 147,834
Maintenance & Operation					
44352	ISD service charge	\$ 14,000	\$ 14,500	\$ 14,500	\$ 14,300
44650	Training	-	750	750	750
44750	Liability Insurance	3,361	3,055	3,055	2,660
44760	Regulatory	1,190	-	-	-
44800	Membership & dues	-	525	525	525
45250	Office supplies	1,777	1,200	1,200	1,200
45350	General supplies	2,269	19,086	19,086	19,086
47000	Miscellaneous	578	-	-	-
Maintenance & Operation Total		\$ 23,175	\$ 39,116	\$ 39,116	\$ 38,521
TOTAL		\$ 148,557	\$ 170,971	\$ 173,283	\$ 186,355

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 77,565	\$ 78,423	\$ 78,423	\$ 66,484
41300	Hourly wages	18,522	27,005	27,005	27,275
Various	Benefits	32,148	32,853	32,853	21,691
42700	PERS Retirement	13,456	20,977	20,977	21,503
42701	PERS cost sharing	(2,312)	(3,012)	(3,012)	(3,750)
Salaries & Benefits Total		\$ 139,379	\$ 156,246	\$ 156,246	\$ 133,203
Maintenance & Operation					
44352	ISD service charge	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,900
44750	Liability Insurance	3,632	3,543	3,543	2,541
45350	General supplies	2,750	4,500	4,500	4,500
45450	Printing and graphics	463	-	-	-
46900	Business meetings	29	-	-	-
Maintenance & Operation Total		\$ 11,874	\$ 13,043	\$ 13,043	\$ 11,941
TOTAL		\$ 151,253	\$ 169,289	\$ 169,289	\$ 145,144

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ -	\$ 42,094	\$ 42,094	\$ 36,134
41300	Hourly wages	-	-	-	109,678
Various	Benefits	-	-	-	19,730
42700	PERS Retirement	-	-	-	11,866
42701	PERS cost sharing	-	-	-	(2,069)
Salaries & Benefits Total		\$ -	\$ 42,094	\$ 42,094	\$ 175,339
Maintenance & Operation					
43110	Contractual services	\$ -	\$ 57,906	\$ 57,906	\$ 141,000
44750	Liability Insurance	-	-	-	1,945
45350	General supplies	17,515	-	-	-
Maintenance & Operation Total		\$ 17,515	\$ 57,906	\$ 57,906	\$ 142,945
TOTAL		\$ 17,515	\$ 100,000	\$ 100,000	\$ 318,284

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41300	Hourly wages	\$ 5,749	\$ 12,613	\$ 12,613	\$ 12,737
Various	Benefits	423	1,238	1,238	918
42700	PERS Retirement	-	2,635	2,635	29
42701	PERS cost sharing	-	(379)	(379)	(5)
Salaries & Benefits Total		\$ 6,172	\$ 16,107	\$ 16,107	\$ 13,679
Maintenance & Operation					
44352	ISD service charge	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
44450	Postage	381	-	-	-
44750	Liability Insurance	217	424	424	345
45250	Office supplies	-	200	200	200
45350	General supplies	3,419	4,898	4,898	4,898
Maintenance & Operation Total		\$ 7,017	\$ 8,522	\$ 8,522	\$ 8,443
TOTAL		\$ 13,190	\$ 24,629	\$ 24,629	\$ 22,122

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

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits				
41100 Salaries	\$ 111,120	\$ 133,004	\$ 133,004	\$ 138,558
41200 Overtime	240	-	-	-
41300 Hourly wages	-	-	-	15,000
Various Benefits	20,789	21,365	22,121	30,949
42700 PERS Retirement	16,901	27,649	27,649	31,345
42701 PERS cost sharing	(90)	(3,970)	(3,970)	(5,466)
Salaries & Benefits Total	\$ 148,961	\$ 178,048	\$ 178,804	\$ 210,386
Maintenance & Operation				
44352 ISD service charge	\$ 5,000	\$ 5,000	\$ 5,000	\$ 4,900
44750 Liability Insurance	4,704	4,470	4,470	3,755
45250 Office supplies	1,139	1,550	1,550	1,550
45350 General supplies	8,162	8,716	8,716	-
49050 Charges-other depts	-	-	-	4,596
Maintenance & Operation Total	\$ 19,005	\$ 19,736	\$ 19,736	\$ 14,801
TOTAL	\$ 167,966	\$ 197,784	\$ 198,540	\$ 225,187

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL FUND - COMMISSION ON THE STATUS OF WOMEN
101-608-00000**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41300	Hourly wages	\$ 2,617	\$ -	\$ -	\$ -
Various	Benefits	168	-	-	-
Salaries & Benefits Total		\$ 2,785	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 4,472	\$ -	\$ -	\$ -
44352	ISD service charge	-	426	426	18
44650	Training	1,427	-	-	-
44750	Liability Insurance	99	-	-	-
45250	Office supplies	37	-	-	-
45350	General supplies	4	-	-	-
47000	Miscellaneous	6,228	-	-	-
Maintenance & Operation Total		\$ 12,268	\$ 426	\$ 426	\$ 18
TOTAL		\$ 15,053	\$ 426	\$ 426	\$ 18

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL FUND - CSP ADMINISTRATION
101-609-50024**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 428,937	\$ 434,640	\$ 438,140	\$ 471,850
41200	Overtime	383	-	-	-
41300	Hourly wages	84,460	103,946	103,946	129,986
Various	Benefits	136,226	132,608	134,320	148,463
42700	PERS Retirement	78,621	107,825	107,825	126,552
42701	PERS cost sharing	(7,541)	(15,483)	(15,483)	(22,071)
Salaries & Benefits Total		\$ 721,087	\$ 763,536	\$ 768,748	\$ 854,780
Maintenance & Operation					
43080	Rent	\$ -	\$ -	\$ -	\$ 30,240
43110	Contractual services	23,031	24,500	65,115	24,500
44120	Repairs to office equip	-	2,000	2,000	2,000
44200	Advertising	1,174	2,500	2,500	2,500
44352	ISD service charge	206,290	39,845	39,845	119,156
44353	Building Maintenance Service Charge	-	-	-	1,221,941
44450	Postage	590	1,900	1,900	1,900
44550	Travel	487	-	-	-
44650	Training	-	4,100	4,100	4,100
44750	Liability Insurance	19,421	18,097	18,097	15,633
44800	Membership & dues	4,340	6,000	6,000	6,000
45050	Periodicals & newspapers	-	450	450	450
45100	Books	-	300	300	300
45150	Furniture & equipment	-	6,312	6,312	6,312
45250	Office supplies	5,796	17,000	17,000	14,000
45350	General supplies	1,605	-	-	3,000
46900	Business meetings	1,216	2,500	2,500	2,500
47000	Miscellaneous	2,390	5,000	5,000	5,000
Maintenance & Operation Total		\$ 266,339	\$ 130,504	\$ 171,119	\$ 1,459,532
TOTAL		\$ 987,426	\$ 894,040	\$ 939,867	\$ 2,314,312

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL FUND - GYA PROGRAM
101-610-50025**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 156,108	\$ 158,060	\$ 158,060	\$ 158,732
Various	Benefits	36,988	35,303	36,094	37,000
42700	PERS Retirement	25,497	32,826	32,826	36,013
42701	PERS cost sharing	(2,998)	(4,714)	(4,714)	(6,280)
Salaries & Benefits Total		\$ 215,595	\$ 221,475	\$ 222,266	\$ 225,465
Maintenance & Operation					
44351	Fleet / equip rental charge	\$ 33,623	\$ 37,994	\$ 37,994	\$ 37,994
44352	ISD service charge	15,919	11,851	11,851	15,690
44353	Building Maintenance Service Charge	-	-	-	39,881
44750	Liability Insurance	5,901	5,311	5,311	4,301
Maintenance & Operation Total		\$ 55,443	\$ 55,156	\$ 55,156	\$ 97,866
TOTAL		\$ 271,038	\$ 276,631	\$ 277,422	\$ 323,331

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
COMMUNITY DEVELOPMENT BLOCK GRANT FUND - ADMINISTRATION
201-605**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 181,733	\$ 173,820	\$ 173,820	\$ 179,577
41300	Hourly wages	17,674	31,555	40,892	31,408
Various	Benefits	51,647	43,877	43,877	48,210
42700	PERS Retirement	31,561	42,669	42,669	47,996
42701	PERS cost sharing	(5,422)	(6,127)	(6,127)	(8,371)
Salaries & Benefits Total		\$ 277,193	\$ 285,794	\$ 295,131	\$ 298,820
Maintenance & Operation					
43110	Contractual services	\$ 28,744	\$ 8,000	\$ 11,000	\$ 8,552
44120	Repairs to office equip	10	1,400	1,400	1,400
44200	Advertising	2,244	3,000	3,000	2,560
44450	Postage	926	2,000	2,000	2,000
44650	Training	651	1,814	1,814	1,500
44700	Computer software	-	150	150	150
44750	Liability Insurance	7,538	6,900	6,900	5,718
44760	Regulatory	300	-	-	-
45150	Furniture & equipment	452	1,200	1,200	1,200
45170	Computer hardware	-	1,500	1,500	-
45250	Office supplies	5,734	3,100	3,100	4,600
45350	General supplies	277	-	-	-
45450	Printing and graphics	350	1,000	1,000	1,000
46900	Business meetings	198	-	-	-
47000	Miscellaneous	95	142	142	500
Maintenance & Operation Total		\$ 47,517	\$ 30,206	\$ 33,206	\$ 29,180
TOTAL		\$ 324,711	\$ 316,000	\$ 328,337	\$ 328,000

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
COMMUNITY DEVELOPMENT BLOCK GRANT FUND - CSP COMMUNITY PROGRAMS
201-801**

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits				
41100 Salaries	\$ 69,466	\$ -	\$ -	\$ -
41300 Hourly wages	22,179	-	-	-
Various Benefits	6,175	-	-	-
42700 PERS Retirement	1,187	-	-	-
42701 PERS cost sharing	(122)	-	-	-
Salaries & Benefits Total	\$ 98,885	\$ -	\$ -	\$ -
Maintenance & Operation				
43110 Contractual services	\$ 2,000	\$ -	\$ -	\$ -
43112 Direct assistance	501,452	587,000	636,353	722,605
44750 Liability Insurance	3,464	-	-	-
45450 Printing and graphics	84	-	-	-
45600 A & G overhead	23,436	-	-	-
47000 Miscellaneous	826	-	-	-
47072 Accrued int Section 108 2011	28,002	27,000	27,000	25,000
47106 Principal Section 108 2011	178,000	180,000	180,000	198,000
Maintenance & Operation Total	\$ 737,263	\$ 794,000	\$ 843,353	\$ 945,605
Capital Improvement				
51200 Other improvements	\$ 310,232	\$ -	\$ -	\$ -
52100 Construction	51,558	100,061	100,061	370,000
Capital Improvement Total	\$ 361,790	\$ 100,061	\$ 100,061	\$ 370,000
TOTAL	\$ 1,197,938	\$ 894,061	\$ 943,414	\$ 1,315,605

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
COMMUNITY DEVELOPMENT BLOCK GRANT FUND - CSP COMMUNITY PROGRAMS
201-801**

PROJECT	Project Number	Account 41000	Account 43000	Account 55000	Adopted 2016-17
The Zone - The Salvation Army	G617101	\$ -	\$ 18,000	\$ -	\$ 18,000
Fair Housing Program - The Housing Rights Center	G617103	-	9,000	-	9,000
Community Outreach Project - Armenian Relief Society of Western USA, Inc.	G617104	-	55,500	-	55,500
Youth Employment Program - Glendale Youth Alliance	G617105	-	47,500	-	47,500
Transitional Housing Program for Homeless Women and Children - Door of Hope	G617106	-	20,000	-	20,000
Homeless Outreach Case Management - Ascencia	G617112	-	24,500	-	24,500
Homeless Prevention Program/Loaves and Fishes-Catholic Charities of Los Angeles	G617113	-	33,500	-	33,500
Intervention/Prevention Clinical Group Counseling - CASPS	G617117	-	38,000	-	38,000
Live Well Senior Center at GAMC-GAMC	G617120	-	104,605	-	104,605
Flooring Improvement Project - Door of Hope	G617121	-	89,680	-	89,680
Conversion to Solar Energy System-Homenetmen Glendale Ararat Chapter	G617122	-	100,000	-	100,000
Bathrooms Renovation Phase 2-Homenetmen Glendale Ararat Chapter	G617123	-	36,420	-	36,420
Ascencia Solar Project-Ascencia	G617124	-	50,000	-	50,000
Glendale Community Center-Catholic Charities of Los Angeles	G617125	-	95,900	-	95,900
Section 108 Loan Repayment (S.H. Ho Hope and Compassion Center)	G617313	-	223,000	-	223,000
Homeless Housing Project-Community Services and Parks	G617312	-	370,000	-	370,000
Total		\$ -	\$ 1,315,605	\$ -	\$ 1,315,605

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
CONTINUUM OF CARE GRANT FUND - COMMUNITY PROGRAMS
204-801**

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits				
41100 Salaries	\$ 101,719	\$ 156,484	\$ 156,484	\$ 179,961
41300 Hourly wages	31,577	-	-	-
Various Benefits	43,418	58,698	59,508	63,393
42700 PERS Retirement	22,201	32,459	32,459	40,885
42701 PERS cost sharing	(3,029)	(4,661)	(4,661)	(7,132)
Salaries & Benefits Total	\$ 195,885	\$ 242,980	\$ 243,790	\$ 277,107
Maintenance & Operation				
43112 Direct assistance	\$ 1,852,327	\$ 2,096,821	\$ 2,096,821	\$ 2,037,820
44750 Liability Insurance	5,039	5,258	5,258	4,877
Maintenance & Operation Total	\$ 1,857,366	\$ 2,102,079	\$ 2,102,079	\$ 2,042,697
TOTAL	\$ 2,053,251	\$ 2,345,059	\$ 2,345,869	\$ 2,319,804

CONTINUUM OF CARE GRANT FUND

Project	Project Number	Adopted 2016-2017
Glendale HMIS Project	G617718	\$ 88, 577
PATH Ventures Housing Now SHPR	G617723	\$ 352, 154
CES Reallocation	G617713	\$ 620, 951
Ascencia Glendale Next Step Permanent Supportive Housing SHPR	G617722	\$ 162, 886
Ascencia Scattered Site Permanent Supportive Housing Program	G617705	\$ 194, 705
Chester Street Permanent Supportive Housing Program	G617707	\$ 77, 844
2015 CoC Planning - City of Glendale	G617731	\$ 71, 039
2005/2009 Consolidated Shelter Plus Care Project	G617724	\$ 115, 421
2010 Shelter Plus Care Project	G617728	\$ 56, 454
2001 Shelter Plus Care Project	G617726	\$ 164, 764
Door of Hope - Hamilton Court Transition	G617706	\$ 100, 800
1998 and 1999 Shelter Plus Care Project S+CR	G617725	\$ 314, 209
	Total:	\$ 2,319,804

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
CONTINUUM OF CARE GRANT FUND - CSP PROGRAMS
204-801-00000**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 54,924	\$ 60,333	\$ 60,333	\$ 121,122
41300	Hourly wages	30,352	-	-	-
Various	Benefits	22,015	21,799	22,120	40,466
42700	PERS Retirement	13,923	12,519	12,519	27,536
42701	PERS cost sharing	(1,638)	(1,798)	(1,798)	(4,804)
Salaries & Benefits Total		\$ 119,577	\$ 92,853	\$ 93,174	\$ 184,320
Maintenance & Operation					
43112	Direct assistance	\$ 1,823,679	\$ 2,062,599	\$ 2,034,589	\$ 1,987,514
44750	Liability Insurance	3,224	2,027	2,027	3,282
Maintenance & Operation Total		\$ 1,826,903	\$ 2,064,626	\$ 2,036,616	\$ 1,990,796
TOTAL		\$ 1,946,479	\$ 2,157,479	\$ 2,129,790	\$ 2,175,116

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 46,795	\$ 96,151	\$ 96,151	\$ 58,839
41300	Hourly wages	1,225	-	-	-
Various	Benefits	21,403	36,899	37,388	22,927
42700	PERS Retirement	8,277	19,940	19,940	13,349
42701	PERS cost sharing	(1,391)	(2,863)	(2,863)	(2,328)
Salaries & Benefits Total		\$ 76,308	\$ 150,127	\$ 150,616	\$ 92,787
Maintenance & Operation					
43112	Direct assistance	\$ 28,648	\$ 34,222	\$ 62,232	\$ 50,306
44750	Liability Insurance	1,815	3,231	3,231	1,595
Maintenance & Operation Total		\$ 30,463	\$ 37,453	\$ 65,463	\$ 51,901
TOTAL		\$ 106,772	\$ 187,580	\$ 216,079	\$ 144,688

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
EMERGENCY SOLUTIONS GRANT FUND - CSP COMMUNITY PROGRAMS
205-801-00000**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 40,327	\$ 15,967	\$ 15,967	\$ 18,661
41300	Hourly wages	9,300	12,530	12,530	13,000
Various	Benefits	14,655	6,678	6,763	7,608
42700	PERS Retirement	8,352	3,319	3,319	7,234
42701	PERS cost sharing	(1,204)	(476)	(476)	(1,262)
42799	Salary charges in (out)	-	12,500	12,500	-
Salaries & Benefits Total		\$ 71,430	\$ 50,518	\$ 50,603	\$ 45,241
Maintenance & Operation					
43112	Direct assistance	\$ 98,350	\$ 109,947	\$ 109,947	\$ 96,138
44750	Liability Insurance	1,876	957	957	858
45250	Office supplies	-	4	4	-
Maintenance & Operation Total		\$ 100,226	\$ 110,908	\$ 110,908	\$ 96,996
TOTAL		\$ 171,656	\$ 161,426	\$ 161,511	\$ 142,237

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
WORKFORCE INNOVATION AND OPPORTUNITY ACT FUND - ADMINISTRATION
206-861**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 170,322	\$ 204,901	\$ 198,209	\$ 194,016
41200	Overtime	32	-	-	-
Various	Benefits	49,218	49,453	49,846	54,570
42700	PERS Retirement	28,975	42,649	42,649	44,370
42701	PERS cost sharing	(3,576)	(6,126)	(6,126)	(7,738)
Salaries & Benefits Total		\$ 244,971	\$ 290,877	\$ 284,578	\$ 285,218
Maintenance & Operation					
43110	Contractual services	\$ 4,195	\$ 3,000	\$ 3,000	\$ 5,200
43112	Direct assistance	-	19,500	19,500	2,000
44200	Advertising	-	1,000	1,000	1,500
44300	Telephone	-	782	782	-
44450	Postage	254	500	500	500
44550	Travel	324	7,100	7,100	9,500
44650	Training	-	3,000	3,000	1,000
44700	Computer software	-	1,000	1,000	1,500
44750	Liability Insurance	6,439	6,882	6,882	5,258
44800	Membership & dues	4,500	4,000	4,000	5,000
45050	Periodicals & newspapers	353	400	400	400
45100	Books	-	100	100	100
45170	Computer hardware	-	1,764	1,764	5,000
45250	Office supplies	501	2,000	2,000	2,600
45350	General supplies	1,375	855	855	1,000
45400	Reports & publications	-	500	500	1,500
45450	Printing and graphics	15	1,000	1,000	3,000
46900	Business meetings	-	1,000	1,000	1,000
47000	Miscellaneous	9	1,000	1,000	3,000
49050	Charges-other depts	65,080	-	-	-
Maintenance & Operation Total		\$ 83,045	\$ 55,383	\$ 55,383	\$ 49,058
TOTAL		\$ 328,016	\$ 346,260	\$ 339,961	\$ 334,276

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
WORKFORCE INNOVATION AND OPPORTUNITY ACT FUND - VERDUGO JOBS CENTER
206-862**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 723,484	\$ 948,698	\$ 963,698	\$ 914,380
41200	Overtime	-	8,679	8,679	5,000
41300	Hourly wages	1,074,824	1,336,314	1,408,315	1,484,498
Various	Benefits	281,565	344,172	348,286	409,052
42700	PERS Retirement	196,492	396,050	396,050	425,025
42701	PERS cost sharing	(17,525)	(56,872)	(56,872)	(74,134)
Salaries & Benefits Total		\$ 2,258,840	\$ 2,977,041	\$ 3,068,156	\$ 3,163,821
Maintenance & Operation					
43060	Utilities	\$ 66,922	\$ 71,000	\$ 71,000	\$ 73,000
43080	Rent	346,450	580,000	580,000	600,000
43110	Contractual services	199,847	210,500	210,500	208,500
43112	Direct assistance	932,747	899,946	929,637	910,750
44120	Repairs to office equip	52	300	300	100
44200	Advertising	2,010	3,000	3,000	3,000
44300	Telephone	-	500	500	-
44352	ISD service charge	-	-	-	93,006
44400	Janitorial services	9,543	3,000	3,000	12,000
44450	Postage	1,066	1,000	1,000	1,000
44550	Travel	17,986	8,400	8,400	8,700
44650	Training	7,809	5,000	5,000	1,000
44700	Computer software	2,109	1,000	1,000	1,500
44750	Liability Insurance	67,977	77,069	77,069	65,147
44760	Regulatory	64	-	-	-
44800	Membership & dues	520	1,000	1,000	1,000
45050	Periodicals & newspapers	110	500	500	500
45100	Books	-	100	100	100
45150	Furniture & equipment	3,102	1,500	1,500	1,500
45170	Computer hardware	-	5,000	5,000	5,000
45250	Office supplies	6,737	15,000	15,000	12,000
45300	Small tools	-	100	100	100
45350	General supplies	5,130	1,200	1,200	1,200
45400	Reports & publications	-	800	800	800
45450	Printing and graphics	262	1,500	1,500	2,500
45600	A & G overhead	3,621	-	-	-
46900	Business meetings	1,844	1,500	1,500	1,000
47000	Miscellaneous	6,198	5,000	5,000	3,500
49050	Charges-other depts	(65,080)	-	-	-
Maintenance & Operation Total		\$ 1,617,024	\$ 1,893,915	\$ 1,923,606	\$ 2,006,903
TOTAL		\$ 3,875,864	\$ 4,870,956	\$ 4,991,762	\$ 5,170,724

CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GLENDALE YOUTH ALLIANCE FUND - GLENDALE YOUTH ALLIANCE
211-824-00000

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits				
Various Benefits	-	-	667	-
Salaries & Benefits Total	\$ -	\$ -	\$ 667	\$ -
TOTAL	\$ -	\$ -	\$ 667	\$ -

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 22,256	\$ 62,500	\$ 62,500	\$ 6,592
41200	Overtime	19,960	16,745	16,745	20,800
41300	Hourly wages	495,790	560,482	560,482	648,245
Various	Benefits	46,716	52,585	54,208	90,554
42700	PERS Retirement	44,584	130,080	130,080	100,947
42701	PERS cost sharing	-	(18,680)	(18,680)	(17,609)
Salaries & Benefits Total		\$ 629,307	\$ 803,712	\$ 805,335	\$ 849,529
Maintenance & Operation					
43150	Cost allocation charge	\$ 33,676	\$ 19,516	\$ 19,516	\$ 22,382
44352	ISD service charge	20,294	18,645	18,645	9,297
44750	Liability Insurance	20,337	21,495	21,495	18,311
Maintenance & Operation Total		\$ 74,307	\$ 59,656	\$ 59,656	\$ 49,990
TOTAL		\$ 703,613	\$ 863,368	\$ 864,991	\$ 899,519

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 202,866	\$ 170,290	\$ 184,740	\$ 227,983
41200	Overtime	1,187	-	-	-
41300	Hourly wages	62,539	81,883	116,383	139,995
Various	Benefits	62,449	50,697	51,015	85,320
42700	PERS Retirement	34,211	52,494	52,494	74,232
42701	PERS cost sharing	-	(7,538)	(7,538)	(12,948)
Salaries & Benefits Total		\$ 363,252	\$ 347,826	\$ 397,094	\$ 514,582
Maintenance & Operation					
43110	Contractual services	-	-	-	7,000
43112	Direct assistance	-	-	-	5,000
44750	Liability Insurance	10,077	8,473	8,473	9,971
45250	Office supplies	1,524	2,000	3,050	2,500
45350	General supplies	-	3,000	3,000	3,000
45450	Printing and graphics	-	-	-	1,000
47000	Miscellaneous	1,710	-	-	499
Maintenance & Operation Total		\$ 13,310	\$ 13,473	\$ 14,523	\$ 28,970
TOTAL		\$ 376,563	\$ 361,299	\$ 411,617	\$ 543,552

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41200	Overtime	\$ 3,753	\$ -	\$ -	\$ 2,000
41300	Hourly wages	105,515	144,311	144,311	238,854
Various	Benefits	9,263	9,291	10,204	43,517
42700	PERS Retirement	10,227	19,881	19,881	18,998
42701	PERS cost sharing	-	(2,855)	(2,855)	(3,314)
Salaries & Benefits Total		\$ 128,758	\$ 170,628	\$ 171,541	\$ 300,055
Maintenance & Operation					
43150	Cost allocation charge	\$ 33,676	\$ 19,516	\$ 19,516	\$ 22,382
44352	ISD service charge	20,294	18,645	18,645	9,297
44750	Liability Insurance	4,130	4,849	4,849	6,527
Maintenance & Operation Total		\$ 58,100	\$ 43,010	\$ 43,010	\$ 38,206
TOTAL		\$ 186,858	\$ 213,638	\$ 214,551	\$ 338,261

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41200	Overtime	\$ 36	\$ -	\$ -	\$ -
41300	Hourly wages	26,469	14,220	14,220	27,498
Various	Benefits	5,629	1,093	1,194	1,745
42700	PERS Retirement	5,876	2,971	2,971	6,305
42701	PERS cost sharing	-	(427)	(427)	(1,100)
Salaries & Benefits Total		\$ 38,011	\$ 17,857	\$ 17,958	\$ 34,448
Maintenance & Operation					
43080	Rent	\$ 9,274	\$ 10,000	\$ 10,000	\$ 10,000
43110	Contractual services	500	6,500	6,500	18,500
43150	Cost allocation charge	33,676	19,517	19,517	22,382
44352	ISD service charge	20,295	18,644	18,644	9,297
44450	Postage	1,028	1,000	1,000	500
44550	Travel	38	-	-	1,000
44650	Training	580	-	-	-
44750	Liability Insurance	1,002	478	478	745
44800	Membership & dues	619	-	-	700
45250	Office supplies	3,189	10,000	10,000	10,000
45350	General supplies	3,992	10,000	10,000	10,000
45450	Printing and graphics	-	-	-	500
46900	Business meetings	771	-	-	250
47000	Miscellaneous	1,985	500	500	500
Maintenance & Operation Total		\$ 76,948	\$ 76,639	\$ 76,639	\$ 84,374
TOTAL		\$ 114,959	\$ 94,496	\$ 94,597	\$ 118,822

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41200	Overtime	\$ 50	\$ -	\$ -	\$ -
41300	Hourly wages	2,433	3,150	3,150	3,500
Various	Benefits	133	1,076	1,076	1,107
42700	PERS Retirement	-	658	658	803
42701	PERS cost sharing	-	(95)	(95)	(140)
Salaries & Benefits Total		\$ 2,615	\$ 4,789	\$ 4,789	\$ 5,270
Maintenance & Operation					
44750	Liability Insurance	\$ 94	\$ 106	\$ 106	\$ 95
Maintenance & Operation Total		\$ 94	\$ 106	\$ 106	\$ 95
TOTAL		\$ 2,709	\$ 4,895	\$ 4,895	\$ 5,365

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GRANT FUND - CSP PROJECTS
216-601-00000**

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Maintenance & Operation				
45350 General supplies	\$ -	\$ -	\$ 17,500	\$ -
Maintenance & Operation Total	\$ -	\$ -	\$ 17,500	\$ -
TOTAL	\$ -	\$ -	\$ 17,500	\$ -

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 78,140	\$ 61,300	\$ 61,300	\$ 63,726
41200	Overtime	45	-	-	-
41300	Hourly wages	106,735	104,863	101,863	105,868
Various	Benefits	16,554	15,188	15,700	15,934
42700	PERS Retirement	12,662	34,649	34,649	38,686
42701	PERS cost sharing	-	(4,976)	(4,976)	(6,747)
Salaries & Benefits Total		\$ 214,136	\$ 211,024	\$ 208,536	\$ 217,467
Maintenance & Operation					
43110	Contractual services	\$ 197,865	\$ 189,756	\$ 189,756	\$ 189,756
44351	Fleet / equip rental charge	11,016	9,725	9,725	9,725
44450	Postage	147	1,220	1,220	1,220
44650	Training	-	250	250	250
44750	Liability Insurance	-	5,583	5,583	4,596
44760	Regulatory	628	-	-	-
45150	Furniture & equipment	8,281	1,000	1,000	1,000
45250	Office supplies	245	1,450	1,450	1,650
45350	General supplies	11,143	9,732	19,207	9,732
47000	Miscellaneous	3,153	-	-	-
49050	Charges-other depts	-	-	-	(4,569)
Maintenance & Operation Total		\$ 232,478	\$ 218,716	\$ 228,191	\$ 213,360
TOTAL		\$ 446,614	\$ 429,740	\$ 436,727	\$ 430,827

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 151,559	\$ -	\$ -	\$ -
41200	Overtime	538	-	-	-
41300	Hourly wages	13,052	10,952	10,952	16,388
Various	Benefits	23,210	1,707	1,707	2,874
42700	PERS Retirement	6,990	2,288	2,288	3,758
42701	PERS cost sharing	(1,201)	(329)	(329)	(656)
42799	Salary charges in (out)	(31,762)	-	-	-
Salaries & Benefits Total		\$ 162,387	\$ 14,618	\$ 14,618	\$ 22,364
Maintenance & Operation					
44750	Liability Insurance	\$ 6,243	\$ 368	\$ 368	\$ 444
45600	A & G overhead	24,016	-	-	-
Maintenance & Operation Total		\$ 30,259	\$ 368	\$ 368	\$ 444
Capital Improvement					
51200	Other improvements	\$ 783,074	\$ -	\$ -	\$ 250,000
52100	Construction	-	1,560,014	1,526,902	1,127,192
53190	Operation of property	5,743	-	-	-
53300	Other expenditures	26	-	-	-
Capital Improvement Total		\$ 788,843	\$ 1,560,014	\$ 1,526,902	\$ 1,377,192
TOTAL		\$ 981,489	\$ 1,575,000	\$ 1,541,888	\$ 1,400,000

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
PARKS MITIGATION FEE FUND - CSP PROJECTS
405-601**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 56,894	\$ -	\$ -	\$ -
41200	Overtime	192	-	-	-
41300	Hourly wages	20,424	20,434	20,434	20,434
Various	Benefits	4,478	1,406	1,507	1,473
42799	Salary charges in (out)	-	(21,840)	(21,840)	-
Salaries & Benefits Total		\$ 81,988	\$ -	\$ 101	\$ 21,907
Maintenance & Operation					
44450	Postage	\$ 399	\$ -	\$ -	\$ -
44750	Liability Insurance	2,930	687	687	554
45600	A & G overhead	23,412	-	-	-
49050	Charges-other depts	-	(687)	(687)	-
Maintenance & Operation Total		\$ 26,741	\$ -	\$ -	\$ 554
Capital Improvement					
51200	Other improvements	\$ 353,129	\$ 2,950,000	\$ 3,699,618	\$ 16,085,539
52100	Construction	-	1,000,000	1,375,666	65,000
53160	Planning, survey, design	-	50,000	50,000	-
Capital Improvement Total		\$ 353,129	\$ 4,000,000	\$ 5,125,284	\$ 16,150,539
TOTAL		\$ 461,857	\$ 4,000,000	\$ 5,125,385	\$ 16,173,000

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
CIP REIMBURSEMENT FUND - CSP PROJECTS
409-601**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Capital Improvement					
51200	Other improvements	\$ -	\$ -	\$ 619,650	\$ -
Capital Improvement Total		\$ -	\$ -	\$ 619,650	\$ -
TOTAL		\$ -	\$ -	\$ 619,650	\$ -

**CITY OF GLENDALE
TRANSFERS DEPARTMENT
RECREATION FUND - TRANSFER TO OTHER FUNDS
501-195**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Transfers					
48100	Transfer of assets from enterprise funds	\$ 2,018,297	\$ -	\$ -	\$ -
Transfers Total		<u>\$ 2,018,297</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL		<u>\$ 2,018,297</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Notes:

- * Pursuant to reclassification of Fund 501 from an Enterprise Fund to a Special Revenue Fund in FY 2014-15, a transfer account was used for the conversion of assets from Proprietary Assets to Government-Wide assets.

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - CSP PROJECTS
501-601-00000**

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 35,269	\$ -	\$ -	\$ -
Various	Benefits	1,854	-	-	-
Salaries & Benefits Total		\$ 37,123	\$ -	\$ -	\$ -
Maintenance & Operation					
44750	Liability Insurance	\$ 1,333	\$ -	\$ -	\$ -
45600	A & G overhead	12,639	-	-	-
Maintenance & Operation Total		\$ 13,973	\$ -	\$ -	\$ -
Capital Improvement					
51200	Other improvements	\$ 1,535,670	\$ 1,525,000	\$ 1,644,500	\$ -
52100	Construction	1,920	-	-	-
53160	Planning, survey, design	-	125,000	125,000	-
59999	Asset capitalization	(1,590,589)	-	-	-
Capital Improvement Total		\$ (52,999)	\$ 1,650,000	\$ 1,769,500	\$ -
TOTAL		\$ (1,903)	\$ 1,650,000	\$ 1,769,500	\$ -

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 39,291	\$ 91,822	\$ 91,822	\$ 83,810
41200	Overtime	258	-	-	-
41300	Hourly wages	95,879	179,741	179,741	257,760
Various	Benefits	30,308	48,560	49,372	61,372
42700	PERS Retirement	15,020	56,686	56,686	60,127
42701	PERS cost sharing	-	(8,141)	(8,141)	(10,488)
Salaries & Benefits Total		\$ 180,755	\$ 368,668	\$ 369,480	\$ 452,581
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 410	\$ 25,000	\$ 25,000	\$ 25,000
43110	Contractual services	30,805	92,500	92,500	170,500
43150	Cost allocation charge	35,625	23,357	23,357	8,664
44100	Repairs to equipment	-	2,500	2,500	2,500
44352	ISD service charge	1,178	20,476	20,476	9,487
44650	Training	40	5,000	5,000	5,000
44750	Liability Insurance	5,119	9,125	9,125	7,142
44760	Regulatory	332	-	-	-
45250	Office supplies	145	500	500	500
45300	Small tools	1,569	3,000	3,000	3,000
45350	General supplies	43,463	48,000	48,000	48,000
46900	Business meetings	43	1,500	1,500	1,500
47000	Miscellaneous	88	-	-	-
Maintenance & Operation Total		\$ 118,817	\$ 230,958	\$ 230,958	\$ 281,293
TOTAL		\$ 299,573	\$ 599,626	\$ 600,438	\$ 733,874

CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - PARKS - PARKS MAINTENANCE
501-602-50020

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Maintenance & Operation					
43110	Contractual services	\$ -	\$ 75,000	\$ 75,000	\$ -
Maintenance & Operation Total		\$ -	\$ 75,000	\$ 75,000	\$ -
TOTAL		\$ -	\$ 75,000	\$ 75,000	\$ -

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 118,968	\$ 124,738	\$ 127,468	\$ 112,426
41200	Overtime	3,170	-	-	-
41300	Hourly wages	95,872	152,047	152,047	140,002
Various	Benefits	46,867	54,582	55,731	55,860
42601	PARS supplemental retirement	11,835	11,835	11,835	11,835
42700	PERS Retirement	30,801	39,458	39,458	47,337
42701	PERS cost sharing	(3,541)	(5,667)	(5,667)	(8,256)
Salaries & Benefits Total		\$ 303,973	\$ 376,993	\$ 380,872	\$ 359,204
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 2,636	\$ 6,510	\$ 6,510	\$ 2,510
43060	Utilities	127,850	140,000	140,000	140,000
43110	Contractual services	23,955	67,140	67,140	60,140
43150	Cost allocation charge	15,000	41,732	41,732	10,000
44352	ISD service charge	8,000	10,000	10,000	10,000
44750	Liability Insurance	8,241	9,300	9,300	6,840
44760	Regulatory	1,180	-	-	-
45250	Office supplies	97	1,200	1,200	1,200
45350	General supplies	5,438	9,800	9,800	7,300
46000	Depreciation	8,563	-	-	-
47000	Miscellaneous	35	-	-	-
Maintenance & Operation Total		\$ 200,994	\$ 285,682	\$ 285,682	\$ 237,990
TOTAL		\$ 504,967	\$ 662,675	\$ 666,554	\$ 597,194

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 191,807	\$ 192,457	\$ 192,867	\$ 228,516
41200	Overtime	131	-	-	-
41300	Hourly wages	88,194	89,294	89,294	89,484
Various	Benefits	60,837	89,033	90,129	89,414
42601	PARS supplemental retirement	22,092	22,092	22,092	22,092
42700	PERS Retirement	29,274	58,190	58,190	68,881
42701	PERS cost sharing	(654)	(8,355)	(8,355)	(12,014)
Salaries & Benefits Total		\$ 391,682	\$ 442,711	\$ 444,217	\$ 486,373
Maintenance & Operation					
43060	Utilities	\$ 137,760	\$ 160,000	\$ 160,000	\$ 160,000
43110	Contractual services	10,528	20,300	20,300	12,800
43150	Cost allocation charge	20,000	46,733	46,733	20,000
44100	Repairs to equipment	-	500	500	500
44351	Fleet / equip rental charge	20,321	20,321	20,321	20,321
44352	ISD service charge	9,000	11,000	11,000	10,117
44750	Liability Insurance	10,589	9,466	9,466	8,193
44800	Membership & dues	425	425	425	425
45250	Office supplies	445	-	-	-
45350	General supplies	39,435	60,611	60,611	60,611
Maintenance & Operation Total		\$ 248,503	\$ 329,356	\$ 329,356	\$ 292,967
Capital Improvement					
59999	Asset capitalization	\$ (47,410)	\$ -	\$ -	\$ -
Capital Improvement Total		\$ (47,410)	\$ -	\$ -	\$ -
Capital Outlay					
51000	Capital outlay	\$ 47,410	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 47,410	\$ -	\$ -	\$ -
TOTAL		\$ 640,185	\$ 772,067	\$ 773,573	\$ 779,340

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41300	Hourly wages	\$ 3,598	\$ 4,242	\$ 4,242	\$ 4,201
Various	Benefits	510	698	698	776
42700	PERS Retirement	1,430	886	886	-
42701	PERS cost sharing	-	(127)	(127)	-
Salaries & Benefits Total		\$ 5,538	\$ 5,699	\$ 5,699	\$ 4,977
Maintenance & Operation					
44352	ISD service charge	\$ 661	\$ 1,117	\$ 1,117	\$ -
44750	Liability Insurance	136	143	143	114
Maintenance & Operation Total		\$ 797	\$ 1,260	\$ 1,260	\$ 114
TOTAL		\$ 6,335	\$ 6,959	\$ 6,959	\$ 5,091

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 11,635	\$ 11,770	\$ 12,180	\$ 19,384
41300	Hourly wages	21,570	17,937	17,937	17,937
Various	Benefits	6,219	5,503	5,663	8,240
42700	PERS Retirement	4,589	5,327	5,327	8,517
42701	PERS cost sharing	(347)	(765)	(765)	(1,485)
Salaries & Benefits Total		\$ 43,666	\$ 39,772	\$ 40,342	\$ 52,593
Maintenance & Operation					
43150	Cost allocation charge	\$ 5,000	\$ 5,449	\$ 5,449	\$ 2,000
44352	ISD service charge	2,000	3,000	3,000	2,000
44750	Liability Insurance	1,255	998	998	1,012
45350	General supplies	-	200	200	200
Maintenance & Operation Total		\$ 8,255	\$ 9,647	\$ 9,647	\$ 5,212
TOTAL		\$ 51,921	\$ 49,419	\$ 49,989	\$ 57,805

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 18,887	\$ 20,389	\$ 20,389	\$ 35,305
41200	Overtime	65	-	-	-
41300	Hourly wages	62,411	59,988	59,988	65,001
Various	Benefits	13,041	16,742	17,349	15,329
42700	PERS Retirement	6,488	16,766	16,766	15,949
42701	PERS cost sharing	(205)	(2,408)	(2,408)	(2,783)
Salaries & Benefits Total		\$ 100,687	\$ 111,477	\$ 112,084	\$ 128,801
Maintenance & Operation					
43110	Contractual services	\$ 881	\$ -	\$ -	\$ -
43150	Cost allocation charge	10,562	11,562	11,562	10,000
44352	ISD service charge	3,500	5,000	5,000	4,000
44750	Liability Insurance	3,075	2,701	2,701	2,719
45350	General supplies	2,059	4,000	4,000	4,000
47000	Miscellaneous	43	43	43	43
Maintenance & Operation Total		\$ 20,120	\$ 23,306	\$ 23,306	\$ 20,762
TOTAL		\$ 120,807	\$ 134,783	\$ 135,390	\$ 149,563

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ -	\$ 6,305
Various	Benefits	-	-	101	1,123
42700	PERS Retirement	-	-	-	1,435
42701	PERS cost sharing	-	-	-	(250)
Salaries & Benefits Total		\$ -	\$ -	\$ 101	\$ 8,613
Maintenance & Operation					
43150	Cost allocation charge	\$ 5,000	\$ 5,500	\$ 5,500	\$ 2,000
44352	ISD service charge	3,000	3,500	3,500	2,500
44750	Liability Insurance	-	-	-	171
45350	General supplies	-	5,000	5,000	-
Maintenance & Operation Total		\$ 8,000	\$ 14,000	\$ 14,000	\$ 4,671
TOTAL		\$ 8,000	\$ 14,000	\$ 14,101	\$ 13,284

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 2,235	\$ 7,842	\$ 8,114	\$ 8,727
41300	Hourly wages	14,008	18,186	18,186	18,185
Various	Benefits	3,329	4,209	4,654	3,966
42700	PERS Retirement	7,239	3,505	3,505	1,980
42701	PERS cost sharing	(67)	(504)	(504)	(345)
Salaries & Benefits Total		\$ 26,744	\$ 33,238	\$ 33,955	\$ 32,513
Maintenance & Operation					
43150	Cost allocation charge	\$ 5,000	\$ 5,500	\$ 5,500	\$ 2,000
44352	ISD service charge	2,000	2,500	2,500	1,830
44750	Liability Insurance	614	875	875	729
45250	Office supplies	-	155	155	155
45350	General supplies	2,949	2,000	2,000	3,000
Maintenance & Operation Total		\$ 10,563	\$ 11,030	\$ 11,030	\$ 7,714
TOTAL		\$ 37,307	\$ 44,268	\$ 44,985	\$ 40,227

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41300	Hourly wages	\$ 55,318	\$ 53,938	\$ 53,938	\$ 53,938
Various	Benefits	4,266	3,526	3,729	3,547
42700	PERS Retirement	-	6,837	6,837	6,770
42701	PERS cost sharing	-	(982)	(982)	(1,181)
Salaries & Benefits Total		\$ 59,584	\$ 63,319	\$ 63,522	\$ 63,074
Maintenance & Operation					
43110	Contractual services	\$ 1,033	\$ -	\$ -	\$ -
43150	Cost allocation charge	5,000	5,500	5,500	7,000
44352	ISD service charge	2,000	2,500	2,500	2,000
44750	Liability Insurance	2,091	1,813	1,813	1,462
45350	General supplies	1,264	4,436	4,436	4,436
47000	Miscellaneous	117	-	-	-
Maintenance & Operation Total		\$ 11,505	\$ 14,249	\$ 14,249	\$ 14,898
TOTAL		\$ 71,089	\$ 77,568	\$ 77,771	\$ 77,972

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41300	Hourly wages	\$ 35,375	\$ 35,465	\$ 35,465	\$ 46,665
Various	Benefits	4,103	4,724	4,724	4,235
42700	PERS Retirement	-	2,458	2,458	3,917
42701	PERS cost sharing	-	(353)	(353)	(683)
Salaries & Benefits Total		\$ 39,479	\$ 42,294	\$ 42,294	\$ 54,134
Maintenance & Operation					
43150	Cost allocation charge	\$ 10,000	\$ 11,000	\$ 11,000	\$ 6,393
44352	ISD service charge	6,500	8,500	8,500	8,000
44750	Liability Insurance	1,337	1,191	1,191	1,265
Maintenance & Operation Total		\$ 17,837	\$ 20,691	\$ 20,691	\$ 15,658
TOTAL		\$ 57,316	\$ 62,985	\$ 62,985	\$ 69,792

CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - RECREATION FACILITIES - COMMUNITY BUILDINGS
501-603-50023

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
45350	General supplies	-	3,000	3,000	3,000
Maintenance & Operation Total		\$ -	\$ 6,000	\$ 6,000	\$ 6,000
TOTAL		\$ -	\$ 6,000	\$ 6,000	\$ 6,000

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41200	Overtime	\$ 3,184	\$ 3,200	\$ 3,200	\$ 3,200
41300	Hourly wages	957	2,000	2,000	2,000
Various	Benefits	451	539	539	687
42700	PERS Retirement	-	418	418	71
42701	PERS cost sharing	-	(60)	(60)	(12)
Salaries & Benefits Total		\$ 4,593	\$ 6,097	\$ 6,097	\$ 5,946
Maintenance & Operation					
43080	Rent	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
43110	Contractual services	6,942	4,800	4,800	4,950
44200	Advertising	580	1,500	1,500	1,500
44450	Postage	28	200	200	200
44750	Liability Insurance	157	175	175	141
45350	General supplies	7,394	9,000	9,000	9,000
45450	Printing and graphics	-	1,500	1,500	1,500
Maintenance & Operation Total		\$ 15,100	\$ 22,175	\$ 22,175	\$ 22,291
TOTAL		\$ 19,693	\$ 28,272	\$ 28,272	\$ 28,237

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 109,007	\$ 140,481	\$ 140,481	\$ 145,649
41200	Overtime	65	-	-	-
41300	Hourly wages	115,413	137,584	137,584	142,186
Various	Benefits	42,718	49,872	50,893	45,076
42700	PERS Retirement	21,860	42,081	42,081	47,635
42701	PERS cost sharing	(1,436)	(6,043)	(6,043)	(8,308)
Salaries & Benefits Total		\$ 287,627	\$ 363,975	\$ 364,996	\$ 372,238
Maintenance & Operation					
43110	Contractual services	\$ 23,726	\$ 23,750	\$ 23,750	\$ 26,750
43150	Cost allocation charge	18,234	11,655	11,655	33,000
44352	ISD service charge	20,000	21,364	21,364	18,657
44450	Postage	8	-	-	-
44750	Liability Insurance	8,525	9,344	9,344	7,762
45250	Office supplies	2,073	2,500	2,500	2,500
45350	General supplies	1,278	12,400	12,400	11,700
47000	Miscellaneous	2,969	3,000	3,000	2,000
Maintenance & Operation Total		\$ 76,813	\$ 84,013	\$ 84,013	\$ 102,369
TOTAL		\$ 364,440	\$ 447,988	\$ 449,009	\$ 474,607

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 48,000	\$ 48,550	\$ 48,960	\$ 51,315
41200	Overtime	2,820	-	-	-
41300	Hourly wages	86,113	114,755	114,755	119,056
Various	Benefits	25,690	31,924	32,371	36,545
42700	PERS Retirement	15,760	31,233	31,233	24,988
42701	PERS cost sharing	(347)	(4,485)	(4,485)	(4,359)
Salaries & Benefits Total		\$ 178,036	\$ 221,977	\$ 222,834	\$ 227,545
Maintenance & Operation					
43110	Contractual services	\$ 20,260	\$ 35,000	\$ 35,000	\$ 35,000
43150	Cost allocation charge	22,000	15,740	15,740	35,000
44352	ISD service charge	18,000	8,000	8,000	5,500
44450	Postage	72	-	-	-
44750	Liability Insurance	5,176	5,487	5,487	4,617
45250	Office supplies	-	360	360	360
45350	General supplies	6,719	3,885	3,885	3,885
Maintenance & Operation Total		\$ 72,226	\$ 68,472	\$ 68,472	\$ 84,362
TOTAL		\$ 250,262	\$ 290,449	\$ 291,306	\$ 311,907

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 48,703	\$ 49,265	\$ 49,265	\$ 51,297
41200	Overtime	281	-	-	-
41300	Hourly wages	45,166	83,154	83,154	82,989
Various	Benefits	21,562	23,857	24,207	24,743
42700	PERS Retirement	8,256	15,400	15,400	14,846
42701	PERS cost sharing	-	(2,212)	(2,212)	(2,589)
Salaries & Benefits Total		\$ 123,969	\$ 169,464	\$ 169,814	\$ 171,286
Maintenance & Operation					
43110	Contractual services	\$ 8,756	\$ 17,000	\$ 17,000	\$ 17,000
43150	Cost allocation charge	8,000	7,000	7,000	19,816
44352	ISD service charge	7,645	3,000	3,000	1,500
44750	Liability Insurance	3,559	4,448	4,448	3,639
45250	Office supplies	307	450	450	450
45350	General supplies	17,855	25,000	25,000	21,000
47000	Miscellaneous	21	-	-	-
Maintenance & Operation Total		\$ 46,143	\$ 56,898	\$ 56,898	\$ 63,405
TOTAL		\$ 170,112	\$ 226,362	\$ 226,712	\$ 234,691

**CITY OF GLENDE
COMMUNITY SERVICES & PARKS DEPARTMENT
PERSONNEL CLASSIFICATION DETAIL**

Classification	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
<u>Salaried Positions</u>				
Accountant I	0.75	0.83	0.83	0.83
Accountant III	-	0.10	-	-
Accounting Manager	-	0.10	0.10	0.10
Accounting Supervisor	0.28	-	0.10	0.10
Accounting Technician	-	1.00	-	-
Accounts Payable Supervisor	-	-	0.25	0.25
Accounts Payable Technician I	-	0.25	-	-
Accounts Payable Technician III	0.25	-	-	-
Administrative Analyst**	6.00	6.00	6.00	6.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Associate	1.00	-	-	-
Building Repairer	2.00	2.00	2.00	2.00
Case Worker I**	3.00	3.00	3.00	3.00
Case Worker II	3.00	3.00	3.00	3.00
Community Development Supervisor	1.00	1.00	1.00	1.00
Community Services Administrator	-	1.00	1.00	1.00
Community Services Coordinator	5.00	5.00	5.00	5.00
Community Services Manager	1.00	1.00	2.00	2.00
Community Services Specialist	2.00	3.00	3.00	4.00
Community Services Supervisor	8.00	8.00	8.00	7.00
Custodial Worker	3.00	3.00	3.00	3.00
Customer Service Representative	1.00	1.00	1.00	1.00
Departmental Budget Specialist	1.00	1.00	1.00	1.00
Departmental HR Officer	-	0.10	-	-
Deputy City Attorney	1.00	-	-	-
Director of Community Services & Parks	-	1.00	1.00	1.00
Executive Analyst	1.00	-	-	-
Gardener	22.00	-	-	-
Groundskeeper I	14.00	12.00	13.00	13.00
Groundskeeper II	-	22.00	22.00	22.00
Homeless Program Coordinator	1.00	1.00	1.00	1.00
Homeless Program Supervisor	1.00	1.00	-	-
Human Resources Analyst II	0.10	-	-	-
Human Resources Associate	-	-	0.10	0.05
Laborer	-	2.00	1.00	-
Office Services Specialist I	1.00	1.00	1.00	1.00
Office Services Supervisor	-	1.00	1.00	1.00
Park Maintenance Supervisor	2.00	2.00	2.00	2.00
Park Services Manager	3.00	3.00	3.00	3.00
Parks Services Administrator	-	1.00	1.00	1.00
Principal Accounting Technician	-	-	1.00	1.00
Program Coordinator	2.00	2.00	3.00	3.00
Program Specialist	2.00	2.00	1.00	1.00

CITY OF GLENDE
COMMUNITY SERVICES & PARKS DEPARTMENT
PERSONNEL CLASSIFICATION DETAIL

Classification	Actual 2014-15		Adopted 2015-16		Revised 2015-16		Adopted 2016-17	
Sr. Community Development Supervisor	2.00		2.00		2.00		2.00	
Sr. Community Services Supervisor	-		-		-		1.00	
Sr. Gardener	2.00		-		-		-	
Sr. Groundskeeper	-		2.00		2.00		3.00	
Sr. Office Services Specialist	2.00		1.00		1.00		1.00	
Sr. Park Services Manager	1.00		-		-		-	
Workforce Development Administrator	1.00		1.00		1.00		1.00	
Total Salaried Positions	<u>97.38</u>		<u>98.38</u>		<u>98.38</u>		<u>99.33</u>	
<u>Hourly Positions</u>		*		*		*		*
Accountant I	0.50	(1)	-		-		-	
Administrative Analyst	0.46	(1)	-		-		-	
Administrative Associate	1.00	(1)	1.00	(1)	1.00	(1)	1.00	(1)
Assistant Project Manager	-		-		-		-	
Assistant Pool Manager	0.34	(1)	0.51	(2)	0.51	(2)	0.39	(2)
Building Repairer	-		-		-		0.77	(1)
Case Worker I	5.00	(5)	5.00	(5)	5.00	(5)	3.00	(3)
Case Worker II	0.46	(1)	0.46	(1)	0.46	(1)	1.46	(2)
City Resource Specialist	3.37	(5)	4.42	(6)	4.42	(6)	3.13	(4)
Civic Auditorium Attendant	-		-		-		0.19	(10)
Civic Auditorium Event Attendant	3.96	(10)	3.18	(18)	3.18	(18)	3.38	(10)
Civic Auditorium Event Facilitator	0.96	(2)	0.91	(4)	0.91	(4)	0.95	(4)
Community Services Specialist	-		0.75	(1)	0.75	(1)	-	
Custodial Worker	0.92	(2)	1.41	(4)	1.41	(4)	0.87	(2)
Customer Service Assistant	1.15	(2)	1.15	(2)	1.15	(2)	1.15	(2)
Customer Service Representative	1.00	(1)	1.00	(1)	1.00	(1)	1.00	(1)
Event Attendant	0.02	(1)	-		-		-	
Facility Attendant I	11.33	(26)	12.16	(40)	12.16	(40)	16.03	(66)
Facility Attendant II	7.06	(18)	9.93	(60)	9.93	(60)	8.58	(29)
Hourly City Worker	41.38	(108)	46.74	(119)	46.74	(119)	59.11	(128)
IT Applications Specialist	0.18	(1)	-		-		-	
Lifeguard I	2.21	(3)	2.37	(4)	2.37	(4)	2.18	(22)
Lifeguard II	2.60	(2)	2.76	(2)	2.76	(2)	3.13	(21)
Lifeguard III	0.87	(3)	0.81	(1)	0.81	(1)	0.96	(4)
Meal Coordinator	0.25	(1)	0.20	(1)	0.20	(1)	0.27	(1)
Park Maintenance Supervisor	-		0.98	(1)	0.98	(1)	0.91	(1)
Pesticide Applicator	-		-		-		0.46	(1)
Pool Manager	1.27	(2)	1.16	(3)	1.16	(3)	1.15	(2)
Recreation Leader I	5.42	(13)	2.52	(9)	2.52	(9)	2.61	(13)
Recreation Leader II	3.26	(24)	4.30	(37)	4.30	(37)	3.18	(14)
Recreation Leader III	1.54	(7)	1.83	(8)	1.83	(8)	1.92	(9)

**CITY OF GLENDLE
COMMUNITY SERVICES & PARKS DEPARTMENT
PERSONNEL CLASSIFICATION DETAIL**

Classification	Actual 2014-15	*	Adopted 2015-16	*	Revised 2015-16	*	Adopted 2016-17	*
Recreation Program Specialist	2.27	(7)	1.51	(5)	1.51	(5)	2.19	(6)
Seasonal Laborer	10.79	(20)	11.12	(24)	11.12	(24)	10.08	(20)
Skate Park Attendant I	2.09	(8)	1.97	(9)	1.97	(9)	2.48	(8)
Skate Park Attendants II	1.50	(5)	1.38	(6)	1.38	(6)	0.94	(5)
Sr. Administrative Analyst	0.46	(1)	0.46	(2)	0.46	(2)	0.46	(1)
Sr. Office Services Specialist	-		1.00	(1)	1.00	(1)	-	
Youth Worker	19.79	(47)	17.63	(185)	17.63	(185)	17.63	(185)
Total Hourly FTE Positions	<u>133.41</u>		<u>140.61</u>		<u>140.61</u>		<u>151.56</u>	
Community Services & Parks Total	<u>230.79</u>		<u>238.99</u>		<u>238.99</u>		<u>250.89</u>	

Notes:

- * Indicates number of employees corresponding to the stated Full-Time Equivalence (FTE)
- ** The full-time authorized salaried position count includes three (3) unclassified budgeted positions.