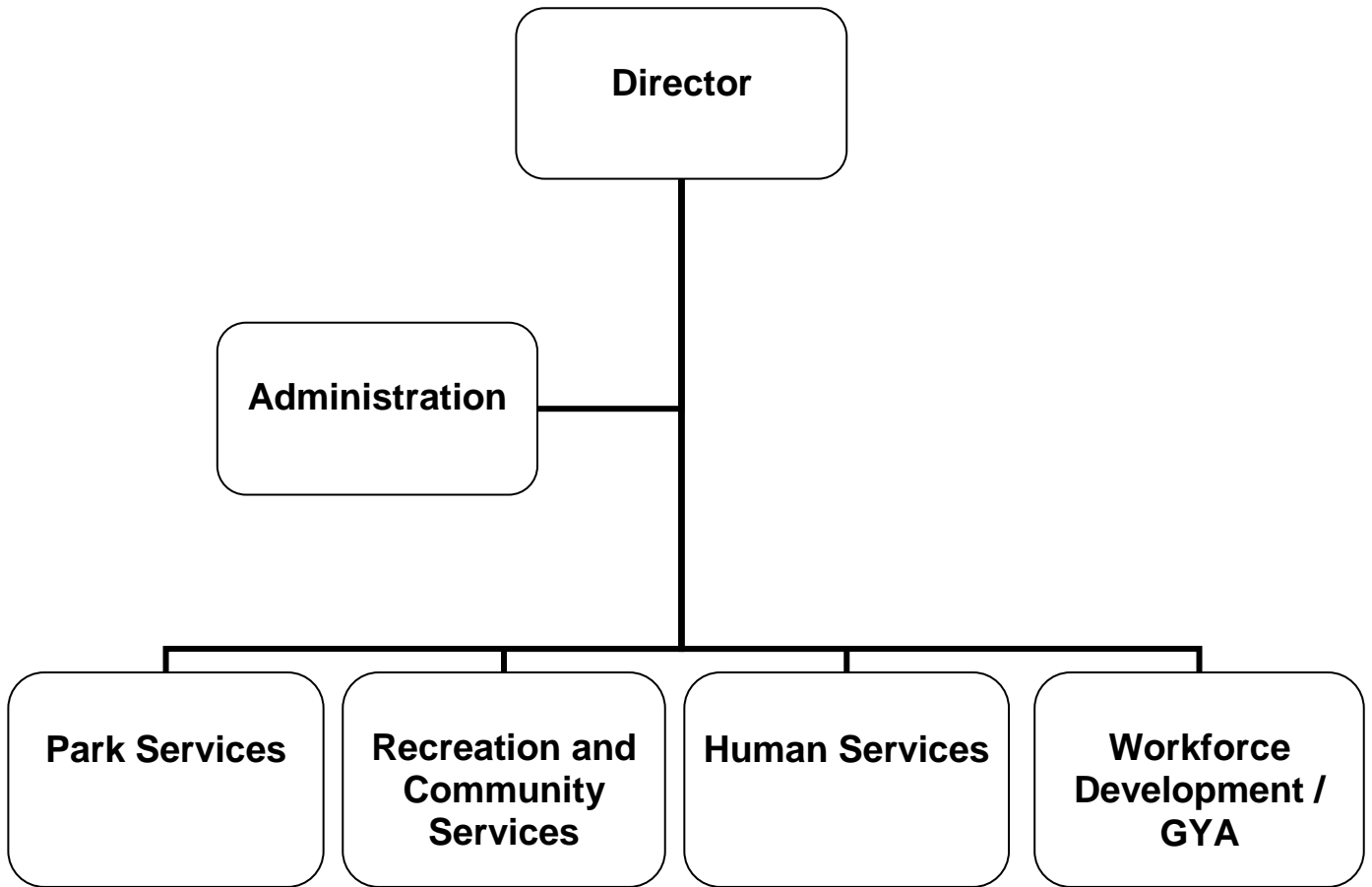


COMMUNITY SERVICES & PARKS



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 sport 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 129 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 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
General Fund				
CSP Projects (101-601)	\$ -	\$ -	\$ 428,631	\$ 48,303
Parks Maintenance (101-602-50020)	6,676,571	7,017,560	7,056,775	7,946,007
Recreation Facilities				
Maple Park Community Center (101-603-50014)	\$ 277,799	\$ 301,558	\$ 312,671	\$ 310,761
Pacific Community Center (101-603-50015)	452,931	543,910	543,910	514,894
Adult Recreation Community Center (101-603-50016)	467,418	502,453	502,453	495,680
Sparr Heights Community Center (101-603-50017)	180,242	192,486	192,486	201,637
Verdugo Skate Park (101-603-50018)	43,818	38,879	38,879	38,439
Pacific Park Pool (101-603-50022)	303,119	296,287	296,287	296,315
Total Recreation Facilities	\$ 1,725,327	\$ 1,875,573	\$ 1,886,686	\$ 1,857,726
Recreation Programs & Services				
Recreation Administration (101-604-50030)	\$ 141,304	\$ 152,575	\$ 157,121	\$ 183,679
Life-Long Learning (101-604-50031)	55,616	50,559	50,559	49,542
City-Wide Sports (101-604-50032)	170,516	186,355	186,355	193,456
Youth Outreach (101-604-50034)	114,463	145,144	145,144	167,427
Youth Programs (101-604-50035)	82,325	318,284	318,284	363,359
Club Maple (101-604-50036)	10,205	22,122	22,122	25,628
Senior Programs (101-604-50037)	201,622	225,187	225,187	245,746
Total Recreation Programs & Services	\$ 776,051	\$ 1,100,226	\$ 1,104,772	\$ 1,228,837
Commission Status of Women (101-608-00000)*	\$ 5,504	\$ 18	\$ -	\$ -
CSP Administration (101-609-50024)	940,272	2,314,312	2,334,544	959,099
GYA Program (101-610-50025)	278,068	323,331	324,891	348,498
Total General Fund	\$ 10,401,793	\$ 12,631,020	\$ 13,136,299	\$ 12,388,470
Other Funds				
Community Development Block Grant (CDBG) Fund				
CDBG Administration (201-605)	\$ 328,328	\$ 328,000	\$ 328,000	\$ 320,000
Community Programs (201-801)	1,226,411	1,315,605	1,315,605	1,354,621
Total CDBG Fund	\$ 1,554,739	\$ 1,643,605	\$ 1,643,605	\$ 1,674,621
Continuum of Care Grant Fund				
CSP Programs (204-801-00000)	\$ 1,968,463	\$ 2,175,116	\$ 2,149,862	\$ 1,307,844
Administration (204-801-10080)	153,657	144,688	141,056	216,965
Total Continuum of Care Grant Fund	\$ 2,122,120	\$ 2,319,804	\$ 2,290,918	\$ 1,524,809
Emergency Solutions Grant Fund (205-801-00000)	\$ 105,416	\$ 142,237	\$ 142,237	\$ 180,382
Workforce Innovation and Opportunity Act Fund				
Administration (206-861)	\$ 325,238	\$ 334,276	\$ 349,283	\$ 374,030
Verdugo Jobs Center (206-862)	3,844,469	5,170,724	5,246,429	5,448,941
Total Workforce Innovation and Opportunity Act Fund	\$ 4,169,706	\$ 5,505,000	\$ 5,595,712	\$ 5,822,971
Glendale Youth Alliance Fund				
GYA GREAT (211-824-10060)	\$ 690,528	\$ 899,519	\$ 904,182	\$ 926,673
GYA GRANTS (211-824-10410)	444,659	543,552	546,283	565,203
GYA GYEP (211-824-10470)	180,576	338,261	339,262	280,435
GYA Summer Brush Program (211-824-10610)	113,799	118,822	118,822	126,195
GYA Program Coordination (211-824-10620)	3,623	5,365	5,365	5,555
Total Glendale Youth Alliance Fund	\$ 1,433,186	\$ 1,905,519	\$ 1,913,914	\$ 1,904,061

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

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Grant Fund - CSP Projects (216-601-00000)	\$ 3,129	\$ -	\$ -	\$ -
Nutritional Meals Grant Fund (270-604-50037)	431,658	430,827	439,438	442,712
Capital Improvement Fund - CSP Projects (401-601)	422,304	1,400,000	1,400,000	3,171,771
Parks Mitigation Fee Fund - CSP Projects (405-601)	1,045,270	16,173,000	16,169,679	-
CIP Reimbursement Fund - CSP Projects (409-601)	360,250	-	-	-
Recreation Fund				
CSP Projects (501-601-00000)	\$ 449,512	\$ -	\$ -	\$ 364,000
Parks Maintenance (501-602-50001)	568,271	733,874	810,899	749,860
Civic Auditorium (501-603-50011)	571,103	597,194	603,781	701,847
Sports Complex (501-603-50012)	692,641	779,340	779,340	922,963
Brand Studios (501-603-50013)	3,676	5,091	5,091	-
Maple Park Community Center (501-603-50014)	60,515	57,805	57,805	59,265
Pacific Community Center (501-603-50015)	135,552	149,563	149,563	170,350
Adult Recreation Community Center (501-603-50016)	9,000	13,284	13,284	14,783
Sparr Heights Community Center (501-603-50017)	46,190	40,227	40,227	70,103
Verdugo Skate Park (501-603-50018)	67,932	77,972	77,972	106,630
Pacific Park Pool (501-603-50022)	77,284	69,792	69,792	79,608
Community Buildings (501-603-50023)	-	6,000	6,000	6,000
Open Space & Trail (501-604-50021)	19,140	28,237	28,237	26,708
Life-Long Learning (501-604-50031)	394,073	474,607	478,465	461,013
City-Wide Sports (501-604-50032)	286,233	311,907	311,907	275,050
Youth Programs (501-604-50035)	192,122	234,691	234,691	222,535
Total Recreation Fund	\$ 3,573,245	\$ 3,579,584	\$ 3,667,054	\$ 4,230,715
Total Other Funds	\$ 15,221,023	\$ 33,099,576	\$ 33,262,557	\$ 18,952,042
Department Grand Total	\$ 25,622,816	\$ 45,730,596	\$ 46,398,856	\$ 31,340,512

Notes:

* Effective FY 2016-17, post budget adoption, Commission on the Status of Women moved from Community Services & Parks Department (101-608-00000) to Management Services Department (101-144-00000).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - CSP PROJECTS
101-601**

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ -	\$ 57,403
41300	Hourly wages	-	-	-	37,458
Various	Benefits	-	-	-	18,499
42700	PERS Retirement	-	-	-	25,086
42701	PERS cost sharing	-	-	-	(3,776)
42799	Salary charges in (out)	-	-	-	(87,382)
Salaries & Benefits Total		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 47,288</u>
Maintenance & Operation					
43112	Direct assistance	\$ -	\$ -	\$ 428,631	\$ -
44750	Liability Insurance	-	-	-	2,571
49050	Charges-other depts	-	-	-	(1,556)
Maintenance & Operation Total		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 428,631</u>	<u>\$ 1,015</u>
TOTAL		<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 428,631</u></u>	<u><u>\$ 48,303</u></u>

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 2,053,654	\$ 2,249,156	\$ 2,249,156	\$ 2,266,453
41200	Overtime	3,297	-	-	-
41300	Hourly wages	176,256	180,980	180,980	186,415
Various	Benefits	776,629	888,060	911,275	720,957
42700	PERS Retirement	395,742	549,811	549,811	643,739
42701	PERS cost sharing	(12,136)	(95,886)	(95,886)	(96,904)
42799	Salary charges in (out)	(7,636)	-	-	-
Salaries & Benefits Total		\$ 3,385,806	\$ 3,772,121	\$ 3,795,336	\$ 3,720,660
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 22,369	\$ 38,000	\$ 38,000	\$ 40,000
43060	Utilities	1,193,153	1,180,000	1,196,000	1,255,800
43080	Rent	1,872	8,784	8,784	8,784
43110	Contractual services	442,960	499,016	499,016	617,104
44100	Repairs to equipment	20,347	7,750	7,750	6,250
44351	Fleet / equip rental charge	936,132	936,132	936,132	936,132
44352	ISD service charge	293,488	307,498	307,498	308,566
44353	Building Maint. Serv. Charge	-	-	-	784,340
44450	Postage	29	150	150	100
44650	Training	1,650	3,500	3,500	3,500
44750	Liability Insurance	75,036	65,859	65,859	66,471
44760	Regulatory	1,081	-	-	1,200
44800	Membership & dues	320	500	500	500
45050	Periodicals & newspapers	79	-	-	-
45150	Furniture & equipment	30	-	-	-
45250	Office supplies	2,657	4,500	4,500	3,000
45300	Small tools	7,405	9,200	9,200	7,500
45350	General supplies	291,559	183,750	183,750	185,350
46900	Business meetings	405	500	500	500
47000	Miscellaneous	193	300	300	250
Maintenance & Operation Total		\$ 3,290,765	\$ 3,245,439	\$ 3,261,439	\$ 4,225,347
TOTAL		\$ 6,676,571	\$ 7,017,560	\$ 7,056,775	\$ 7,946,007

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 68,278	\$ 74,132	\$ 74,132	\$ 78,166
41200	Overtime	226	-	-	-
41300	Hourly wages	109,572	117,399	117,399	120,912
Various	Benefits	38,366	34,293	45,406	26,649
42700	PERS Retirement	32,351	43,010	43,010	52,692
42701	PERS cost sharing	(2,026)	(7,502)	(7,502)	(7,932)
Salaries & Benefits Total		\$ 246,766	\$ 261,332	\$ 272,445	\$ 270,487
Maintenance & Operation					
44352	ISD service charge	\$ 10,000	\$ 10,200	\$ 10,200	\$ 10,044
44450	Postage	62	350	350	350
44750	Liability Insurance	5,983	5,191	5,191	5,395
44800	Membership & dues	-	250	250	250
45250	Office supplies	208	6,581	6,581	6,581
45350	General supplies	14,780	17,654	17,654	17,654
Maintenance & Operation Total		\$ 31,033	\$ 40,226	\$ 40,226	\$ 40,274
TOTAL		\$ 277,799	\$ 301,558	\$ 312,671	\$ 310,761

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 187,871	\$ 228,142	\$ 228,142	\$ 206,668
41300	Hourly wages	93,928	109,013	109,013	112,284
Various	Benefits	79,645	88,585	88,585	72,066
42700	PERS Retirement	43,989	73,824	73,824	78,977
42701	PERS cost sharing	(2,007)	(12,877)	(12,877)	(11,888)
Salaries & Benefits Total		\$ 403,427	\$ 486,687	\$ 486,687	\$ 458,107
Maintenance & Operation					
43110	Contractual services	\$ 1,818	\$ 4,500	\$ 4,500	\$ 4,218
44100	Repairs to equipment	-	500	500	-
44352	ISD service charge	15,000	15,200	15,200	15,026
44450	Postage	40	-	-	-
44750	Liability Insurance	9,468	8,784	8,784	8,492
44800	Membership & dues	355	300	300	300
45150	Furniture & equipment	860	2,300	2,300	1,500
45250	Office supplies	6,982	7,100	7,100	7,900
45350	General supplies	14,980	18,539	18,539	19,351
Maintenance & Operation Total		\$ 49,504	\$ 57,223	\$ 57,223	\$ 56,787
TOTAL		\$ 452,931	\$ 543,910	\$ 543,910	\$ 514,894

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 123,984	\$ 132,433	\$ 132,433	\$ 137,184
41300	Hourly wages	159,024	158,570	158,570	163,326
Various	Benefits	60,417	67,613	67,613	43,311
42700	PERS Retirement	43,466	41,876	41,876	50,351
42701	PERS cost sharing	(2,383)	(7,304)	(7,304)	(7,579)
Salaries & Benefits Total		\$ 384,507	\$ 393,188	\$ 393,188	\$ 386,593
Maintenance & Operation					
43110	Contractual services	\$ 30,890	\$ 50,000	\$ 50,000	\$ 50,000
44100	Repairs to equipment	-	2,500	2,500	2,500
44352	ISD service charge	10,574	11,000	11,000	10,565
44450	Postage	-	100	100	100
44650	Training	485	750	750	750
44750	Liability Insurance	9,509	7,887	7,887	8,144
44800	Membership & dues	-	425	425	425
45150	Furniture & equipment	2,500	2,500	2,500	2,500
45250	Office supplies	2,753	3,600	3,600	3,600
45350	General supplies	26,200	30,503	30,503	30,503
Maintenance & Operation Total		\$ 82,911	\$ 109,265	\$ 109,265	\$ 109,087
TOTAL		\$ 467,418	\$ 502,453	\$ 502,453	\$ 495,680

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 72,294	\$ 78,495	\$ 78,495	\$ 82,766
41300	Hourly wages	44,604	45,064	45,064	47,904
Various	Benefits	27,496	30,411	30,411	25,051
42700	PERS Retirement	21,669	26,544	26,544	34,505
42701	PERS cost sharing	(2,145)	(4,630)	(4,630)	(5,194)
Salaries & Benefits Total		\$ 163,919	\$ 175,884	\$ 175,884	\$ 185,032
Maintenance & Operation					
43110	Contractual services	\$ 1,217	\$ 1,500	\$ 1,500	\$ 1,500
44352	ISD service charge	6,000	6,200	6,200	6,010
44450	Postage	98	176	176	200
44650	Training	-	300	300	-
44750	Liability Insurance	3,928	3,348	3,348	3,541
45250	Office supplies	1,403	1,400	1,400	2,000
45350	General supplies	3,678	3,678	3,678	3,354
Maintenance & Operation Total		\$ 16,323	\$ 16,602	\$ 16,602	\$ 16,605
TOTAL		\$ 180,242	\$ 192,486	\$ 192,486	\$ 201,637

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41300	Hourly wages	\$ 29,432	\$ 28,744	\$ 28,744	\$ 29,298
Various	Benefits	2,689	2,058	2,058	1,451
42700	PERS Retirement	6,628	2,488	2,488	1,939
42701	PERS cost sharing	-	(434)	(434)	(292)
Salaries & Benefits Total		\$ 38,749	\$ 32,856	\$ 32,856	\$ 32,396
Maintenance & Operation					
44352	ISD service charge	\$ 3,000	\$ 3,144	\$ 3,144	\$ 3,149
44750	Liability Insurance	989	779	779	794
45250	Office supplies	567	500	500	500
45300	Small tools	-	100	100	100
45350	General supplies	513	1,500	1,500	1,500
Maintenance & Operation Total		\$ 5,070	\$ 6,023	\$ 6,023	\$ 6,043
TOTAL		\$ 43,818	\$ 38,879	\$ 38,879	\$ 38,439

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41200	Overtime	\$ 904	\$ -	\$ -	\$ -
41300	Hourly wages	168,895	182,347	182,347	187,817
Various	Benefits	26,354	16,884	16,884	8,855
42700	PERS Retirement	17,827	8,660	8,660	9,643
42701	PERS cost sharing	-	(1,511)	(1,511)	(1,452)
Salaries & Benefits Total		\$ 213,980	\$ 206,380	\$ 206,380	\$ 204,863
Maintenance & Operation					
43060	Utilities	\$ 23,901	\$ 27,600	\$ 27,600	\$ 28,980
43110	Contractual services	30,099	22,460	22,460	24,760
44100	Repairs to equipment	-	3,540	3,540	2,500
44352	ISD service charge	10,000	10,200	10,200	10,217
44650	Training	250	1,000	1,000	-
44750	Liability Insurance	5,705	4,942	4,942	5,090
44760	Regulatory	584	-	-	-
44800	Membership & dues	165	400	400	400
45250	Office supplies	1,724	2,400	2,400	2,140
45350	General supplies	16,046	16,365	16,365	16,365
47000	Miscellaneous	690	1,000	1,000	1,000
47010	Discount earned & lost	(25)	-	-	-
Maintenance & Operation Total		\$ 89,139	\$ 89,907	\$ 89,907	\$ 91,452
TOTAL		\$ 303,119	\$ 296,287	\$ 296,287	\$ 296,315

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 62,021	\$ 66,608	\$ 66,608	\$ 66,262
41300	Hourly wages	6,282	5,050	5,050	7,146
Various	Benefits	12,313	13,525	18,071	15,822
42700	PERS Retirement	12,753	16,317	16,317	19,369
42701	PERS cost sharing	(1,744)	(2,846)	(2,846)	(2,916)
Salaries & Benefits Total		\$ 91,625	\$ 98,654	\$ 103,200	\$ 105,683
Maintenance & Operation					
43110	Contractual services	\$ 13,017	\$ -	\$ -	\$ -
44352	ISD service charge	6,308	5,984	5,984	6,808
44353	Building Maint. Serv. Charge	-	-	-	23,203
44450	Postage	-	164	164	164
44550	Travel	408	-	-	-
44650	Training	235	-	-	-
44750	Liability Insurance	2,295	1,942	1,942	1,990
44800	Membership & dues	225	150	150	150
45250	Office supplies	682	2,290	2,290	2,290
45350	General supplies	26,187	43,281	43,281	43,281
46900	Business meetings	69	110	110	110
47000	Miscellaneous	253	-	-	-
Maintenance & Operation Total		\$ 49,679	\$ 53,921	\$ 53,921	\$ 77,996
TOTAL		\$ 141,304	\$ 152,575	\$ 157,121	\$ 183,679

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41200	Overtime	\$ 3,903	\$ 3,000	\$ 3,000	\$ 4,000
41300	Hourly wages	5,935	5,050	5,050	5,151
Various	Benefits	1,121	1,584	1,584	393
42700	PERS Retirement	-	1,158	1,158	-
42701	PERS cost sharing	-	(202)	(202)	-
Salaries & Benefits Total		\$ 10,959	\$ 10,590	\$ 10,590	\$ 9,544
Maintenance & Operation					
43110	Contractual services	\$ 34,761	\$ 35,750	\$ 35,750	\$ 33,675
44450	Postage	702	-	-	-
44750	Liability Insurance	331	219	219	248
45350	General supplies	3,364	4,000	4,000	6,075
47000	Miscellaneous	5,500	-	-	-
Maintenance & Operation Total		\$ 44,657	\$ 39,969	\$ 39,969	\$ 39,998
TOTAL		\$ 55,616	\$ 50,559	\$ 50,559	\$ 49,542

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 80,877	\$ 86,543	\$ 86,543	\$ 91,518
41300	Hourly wages	9,098	11,632	11,632	11,914
Various	Benefits	28,457	31,365	31,365	27,944
42700	PERS Retirement	15,981	22,159	22,159	27,073
42701	PERS cost sharing	(1,668)	(3,865)	(3,865)	(4,075)
Salaries & Benefits Total		\$ 132,744	\$ 147,834	\$ 147,834	\$ 154,374
Maintenance & Operation					
44352	ISD service charge	\$ 14,500	\$ 14,300	\$ 14,300	\$ 14,718
44650	Training	-	750	750	750
44750	Liability Insurance	3,023	2,660	2,660	2,803
44760	Regulatory	1,190	-	-	-
44800	Membership & dues	455	525	525	525
45250	Office supplies	1,561	1,200	1,200	1,200
45350	General supplies	17,043	19,086	19,086	19,086
Maintenance & Operation Total		\$ 37,771	\$ 38,521	\$ 38,521	\$ 39,082
TOTAL		\$ 170,516	\$ 186,355	\$ 186,355	\$ 193,456

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 37,715	\$ 66,484	\$ 66,484	\$ 77,745
41300	Hourly wages	41,363	27,275	27,275	28,094
Various	Benefits	17,005	21,691	21,691	25,027
42700	PERS Retirement	7,785	21,503	21,503	27,884
42701	PERS cost sharing	(1,118)	(3,750)	(3,750)	(4,198)
Salaries & Benefits Total		\$ 102,750	\$ 133,203	\$ 133,203	\$ 154,552
Maintenance & Operation					
44352	ISD service charge	\$ 5,000	\$ 4,900	\$ 4,900	\$ 5,507
44450	Postage	33	-	-	-
44750	Liability Insurance	2,657	2,541	2,541	2,868
45250	Office supplies	62	-	-	-
45350	General supplies	3,961	4,500	4,500	4,500
Maintenance & Operation Total		\$ 11,713	\$ 11,941	\$ 11,941	\$ 12,875
TOTAL		\$ 114,463	\$ 145,144	\$ 145,144	\$ 167,427

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

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits				
41100 Salaries	\$ -	\$ 36,134	\$ 36,134	\$ 38,541
41300 Hourly wages	40,757	109,678	109,678	154,012
Various Benefits	2,986	19,730	19,730	13,506
42700 PERS Retirement	-	11,866	11,866	14,451
42701 PERS cost sharing	-	(2,069)	(2,069)	(2,176)
Salaries & Benefits Total	\$ 43,742	\$ 175,339	\$ 175,339	\$ 218,334
Maintenance & Operation				
43110 Contractual services	\$ 23,077	\$ 141,000	\$ 141,000	\$ 50,000
44750 Liability Insurance	1,369	1,945	1,945	4,025
45350 General supplies	14,136	-	-	91,000
Maintenance & Operation Total	\$ 38,582	\$ 142,945	\$ 142,945	\$ 145,025
TOTAL	\$ 82,325	\$ 318,284	\$ 318,284	\$ 363,359

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41300	Hourly wages	\$ 3,510	\$ 12,737	\$ 12,737	\$ 13,114
Various	Benefits	196	918	918	648
42700	PERS Retirement	-	29	29	3,484
42701	PERS cost sharing	-	(5)	(5)	(525)
Salaries & Benefits Total		\$ 3,705	\$ 13,679	\$ 13,679	\$ 16,721
Maintenance & Operation					
44352	ISD service charge	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,454
44450	Postage	254	-	-	-
44750	Liability Insurance	118	345	345	355
45250	Office supplies	-	200	200	200
45350	General supplies	3,128	4,898	4,898	4,898
Maintenance & Operation Total		\$ 6,500	\$ 8,443	\$ 8,443	\$ 8,907
TOTAL		\$ 10,205	\$ 22,122	\$ 22,122	\$ 25,628

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 116,240	\$ 138,558	\$ 138,558	\$ 149,039
41300	Hourly wages	14,074	15,000	15,000	15,406
Various	Benefits	24,985	30,949	30,949	28,781
42700	PERS Retirement	21,910	31,345	31,345	43,191
42701	PERS cost sharing	(310)	(5,466)	(5,466)	(6,502)
Salaries & Benefits Total		\$ 176,899	\$ 210,386	\$ 210,386	\$ 229,915
Maintenance & Operation					
44352	ISD service charge	\$ 5,000	\$ 4,900	\$ 4,900	\$ 5,106
44750	Liability Insurance	10,032	3,755	3,755	4,457
45250	Office supplies	1,188	1,550	1,550	1,550
45350	General supplies	8,504	-	-	-
49050	Charges-other depts	-	4,596	4,596	4,718
Maintenance & Operation Total		\$ 24,723	\$ 14,801	\$ 14,801	\$ 15,831
TOTAL		\$ 201,622	\$ 225,187	\$ 225,187	\$ 245,746

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Maintenance & Operation					
43110	Contractual services	\$ 5,000	\$ -	\$ -	\$ -
44352	ISD service charge	426	18	-	-
44450	Postage	78	-	-	-
Maintenance & Operation Total		\$ 5,504	\$ 18	\$ -	\$ -
TOTAL		\$ 5,504	\$ 18	\$ -	\$ -

Notes:

* Effective FY 2016-17, post budget adoption, Commission on the Status of Women moved from Community Services & Parks Department (101-608-00000) to Management Services Department (101-144-00000).

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 443,508	\$ 471,850	\$ 471,850	\$ 394,060
41300	Hourly wages	106,008	129,986	129,986	108,137
Various	Benefits	138,208	148,463	168,695	98,683
42700	PERS Retirement	99,343	126,552	126,552	126,120
42701	PERS cost sharing	(8,039)	(22,071)	(22,071)	(18,986)
Salaries & Benefits Total		\$ 779,027	\$ 854,780	\$ 875,012	\$ 708,014
Maintenance & Operation					
43060	Utilities	\$ 20,520	\$ -	\$ -	\$ -
43080	Rent	3,281	30,240	30,240	30,744
43110	Contractual services	51,522	24,500	24,500	24,500
44120	Repairs to office equip	-	2,000	2,000	2,000
44200	Advertising	2,750	2,500	2,500	2,500
44352	ISD service charge	39,845	119,156	119,156	49,537
44353	Building Maint. Serv. Charge	-	1,221,941	1,221,941	50,132
44450	Postage	397	1,900	1,900	1,900
44550	Travel	473	-	-	-
44650	Training	-	4,100	4,100	4,100
44700	Computer software	207	-	-	-
44750	Liability Insurance	18,464	15,633	15,633	13,610
44800	Membership & dues	4,360	6,000	6,000	6,000
45050	Periodicals & newspapers	30	450	450	450
45100	Books	-	300	300	300
45150	Furniture & equipment	516	6,312	6,312	6,312
45250	Office supplies	1,632	14,000	14,000	14,000
45350	General supplies	14,831	3,000	3,000	3,000
45450	Printing and graphics	398	-	-	-
46900	Business meetings	963	2,500	2,500	2,500
47000	Miscellaneous	1,058	5,000	5,000	39,500
Maintenance & Operation Total		\$ 161,245	\$ 1,459,532	\$ 1,459,532	\$ 251,085
TOTAL		\$ 940,272	\$ 2,314,312	\$ 2,334,544	\$ 959,099

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 159,251	\$ 158,732	\$ 158,732	\$ 158,732
Various	Benefits	35,588	37,000	38,560	32,782
42700	PERS Retirement	30,997	36,013	36,013	41,722
42701	PERS cost sharing	(2,963)	(6,280)	(6,280)	(6,280)
Salaries & Benefits Total		<u>\$ 222,872</u>	<u>\$ 225,465</u>	<u>\$ 227,025</u>	<u>\$ 226,956</u>
Maintenance & Operation					
44351	Fleet / equip rental charge	\$ 37,994	\$ 37,994	\$ 37,994	\$ 37,994
44352	ISD service charge	11,851	15,690	15,690	6,014
44353	Building Maint. Serv. Charge	-	39,881	39,881	73,233
44750	Liability Insurance	5,351	4,301	4,301	4,301
Maintenance & Operation Total		<u>\$ 55,196</u>	<u>\$ 97,866</u>	<u>\$ 97,866</u>	<u>\$ 121,542</u>
TOTAL		<u>\$ 278,068</u>	<u>\$ 323,331</u>	<u>\$ 324,891</u>	<u>\$ 348,498</u>

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 174,390	\$ 179,577	\$ 179,577	\$ 179,581
41300	Hourly wages	43,098	31,408	31,408	24,205
Various	Benefits	46,464	48,210	48,210	43,966
42700	PERS Retirement	40,572	47,996	47,996	53,694
42701	PERS cost sharing	(5,180)	(8,371)	(8,371)	(8,084)
Salaries & Benefits Total		\$ 299,343	\$ 298,820	\$ 298,820	\$ 293,362
Maintenance & Operation					
43110	Contractual services	\$ 9,696	\$ 8,552	\$ 8,552	\$ 4,300
44120	Repairs to office equip	25	1,400	1,400	1,246
44200	Advertising	2,209	2,560	2,560	2,560
44450	Postage	1,744	2,000	2,000	2,000
44550	Travel	1,066	-	-	-
44650	Training	924	1,500	1,500	1,500
44700	Computer software	-	150	150	150
44750	Liability Insurance	7,308	5,718	5,718	5,522
44760	Regulatory	75	-	-	-
45150	Furniture & equipment	56	1,200	1,200	1,200
45250	Office supplies	3,990	4,600	4,600	4,600
45450	Printing and graphics	1,528	1,000	1,000	3,060
46900	Business meetings	253	-	-	-
47000	Miscellaneous	113	500	500	500
Maintenance & Operation Total		\$ 28,985	\$ 29,180	\$ 29,180	\$ 26,638
TOTAL		\$ 328,328	\$ 328,000	\$ 328,000	\$ 320,000

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

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits				
41100 Salaries	\$ 65,090	\$ -	\$ -	\$ -
Various Benefits	3,571	-	-	-
Salaries & Benefits Total	\$ 68,661	\$ -	\$ -	\$ -
Maintenance & Operation				
43110 Contractual services	\$ 206,797	\$ -	\$ -	\$ -
43112 Direct assistance	400,965	722,605	722,605	674,522
44750 Liability Insurance	2,187	-	-	-
45600 A & G overhead	27,292	-	-	-
47072 Accrued int Section 108 2011	26,541	25,000	25,000	27,307
47106 Principal Section 108 2011	186,000	198,000	198,000	203,000
Maintenance & Operation Total	\$ 849,781	\$ 945,605	\$ 945,605	\$ 904,829
Capital Improvement				
51200 Other improvements	\$ 27,409	\$ -	\$ -	\$ -
52100 Construction	280,560	370,000	370,000	449,792
Capital Improvement Total	\$ 307,969	\$ 370,000	\$ 370,000	\$ 449,792
TOTAL	\$ 1,226,411	\$ 1,315,605	\$ 1,315,605	\$ 1,354,621

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 90,102	\$ 121,122	\$ 121,122	\$ 57,403
41300	Hourly wages	5,243	-	-	-
Various	Benefits	29,898	40,466	40,466	17,123
42700	PERS Retirement	18,652	27,536	27,536	15,133
42701	PERS cost sharing	(2,678)	(4,804)	(4,804)	(2,278)
Salaries & Benefits Total		<u>\$ 141,216</u>	<u>\$ 184,320</u>	<u>\$ 184,320</u>	<u>\$ 87,381</u>
Maintenance & Operation					
43112	Direct assistance	\$ 1,824,044	\$ 1,987,514	\$ 1,962,260	\$ 1,218,907
44750	Liability Insurance	3,204	3,282	3,282	1,556
Maintenance & Operation Total		<u>\$ 1,827,248</u>	<u>\$ 1,990,796</u>	<u>\$ 1,965,542</u>	<u>\$ 1,220,463</u>
TOTAL		<u>\$ 1,968,463</u>	<u>\$ 2,175,116</u>	<u>\$ 2,149,862</u>	<u>\$ 1,307,844</u>

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 76,494	\$ 58,839	\$ 58,839	\$ 82,872
41300	Hourly wages	-	-	-	25,376
Various	Benefits	28,591	22,927	22,927	31,894
42700	PERS Retirement	15,804	13,349	13,349	28,524
42701	PERS cost sharing	(2,269)	(2,328)	(2,328)	(4,294)
Salaries & Benefits Total		\$ 118,619	\$ 92,787	\$ 92,787	\$ 164,372
Maintenance & Operation					
43112	Direct assistance	\$ 32,468	\$ 50,306	\$ 46,674	\$ 49,660
44750	Liability Insurance	2,570	1,595	1,595	2,933
Maintenance & Operation Total		\$ 35,038	\$ 51,901	\$ 48,269	\$ 52,593
TOTAL		\$ 153,657	\$ 144,688	\$ 141,056	\$ 216,965

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 17,948	\$ 18,661	\$ 18,661	\$ -
41300	Hourly wages	-	13,000	13,000	2,340
Various	Benefits	5,451	7,608	7,608	143
42700	PERS Retirement	3,618	7,234	7,234	622
42701	PERS cost sharing	(430)	(1,262)	(1,262)	(94)
Salaries & Benefits Total		\$ 26,587	\$ 45,241	\$ 45,241	\$ 3,011
Maintenance & Operation					
43110	Contractual services	\$ 194	\$ -	\$ -	\$ -
43112	Direct assistance	78,032	96,138	96,138	177,308
44750	Liability Insurance	603	858	858	63
Maintenance & Operation Total		\$ 78,830	\$ 96,996	\$ 96,996	\$ 177,371
TOTAL		\$ 105,416	\$ 142,237	\$ 142,237	\$ 180,382

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 118,373	\$ 194,016	\$ 200,169	\$ 216,232
Various	Benefits	30,362	54,570	54,570	61,661
42700	PERS Retirement	23,774	44,370	44,370	57,187
42701	PERS cost sharing	(2,433)	(7,738)	(7,738)	(8,610)
Salaries & Benefits Total		\$ 170,076	\$ 285,218	\$ 291,371	\$ 326,470
Maintenance & Operation					
43110	Contractual services	\$ 4,000	\$ 5,200	\$ (953) *	\$ 5,200
43112	Direct assistance	-	2,000	5,354	5,200
44200	Advertising	-	1,500	1,500	1,500
44450	Postage	23	500	500	1,000
44550	Travel	515	9,500	9,500	6,300
44650	Training	-	1,000	1,000	1,000
44700	Computer software	-	1,500	1,500	1,500
44750	Liability Insurance	3,988	5,258	5,258	5,860
44800	Membership & dues	1,700	5,000	5,000	5,000
45050	Periodicals & newspapers	-	400	400	400
45100	Books	-	100	100	100
45170	Computer hardware	-	5,000	5,000	3,500
45250	Office supplies	452	2,600	2,600	2,500
45350	General supplies	1,057	1,000	1,000	1,000
45400	Reports & publications	-	1,500	1,500	1,500
45450	Printing and graphics	20	3,000	3,000	3,000
46900	Business meetings	30	1,000	1,000	2,000
47000	Miscellaneous	-	3,000	3,000	1,000
49050	Charges-other depts	143,377	-	11,653	-
Maintenance & Operation Total		\$ 155,162	\$ 49,058	\$ 57,912	\$ 47,560
TOTAL		\$ 325,238	\$ 334,276	\$ 349,283	\$ 374,030

Notes:

* The appropriation in this account consists of carryover budget from prior fiscal year; which is not reflected in the revised column. Thus, a reduction adjustment in the budget is resulting in a negative appropriation since the original source is not reflected.

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 545,774	\$ 914,380	\$ 914,380	\$ 904,832
41200	Overtime	-	5,000	5,000	-
41300	Hourly wages	1,192,423	1,484,498	1,543,907	1,496,297
Various	Benefits	264,952	409,052	409,052	358,353
42700	PERS Retirement	226,489	425,025	425,025	497,336
42701	PERS cost sharing	(12,858)	(74,134)	(74,134)	(74,869)
Salaries & Benefits Total		\$ 2,216,780	\$ 3,163,821	\$ 3,223,230	\$ 3,181,949
Maintenance & Operation					
43060	Utilities	\$ 70,915	\$ 73,000	\$ 73,000	\$ 76,650
43080	Rent	205,737	600,000	600,000	618,000
43110	Contractual services	110,712	208,500	126,653	260,500
43112	Direct assistance	1,270,410	910,750	929,546	1,182,172
44120	Repairs to office equip	-	100	100	100
44200	Advertising	1,690	3,000	3,000	4,500
44352	ISD service charge	-	93,006	93,006	-
44400	Janitorial services	5,595	12,000	12,000	5,700
44450	Postage	260	1,000	1,000	1,500
44550	Travel	24,779	8,700	8,700	10,000
44650	Training	5,033	1,000	1,000	1,000
44700	Computer software	385	1,500	1,500	3,000
44750	Liability Insurance	58,404	65,147	65,147	65,070
44800	Membership & dues	520	1,000	1,000	5,000
45050	Periodicals & newspapers	505	500	500	1,000
45100	Books	-	100	100	200
45150	Furniture & equipment	-	1,500	1,500	1,500
45170	Computer hardware	3,918	5,000	8,000	5,000
45250	Office supplies	1,502	12,000	12,000	12,000
45300	Small tools	-	100	100	100
45350	General supplies	3,575	1,200	1,200	1,500
45400	Reports & publications	70	800	800	1,500
45450	Printing and graphics	911	2,500	2,500	5,500
46900	Business meetings	3,491	1,000	1,000	2,500
47000	Miscellaneous	2,654	3,500	3,500	3,000
49050	Charges-other depts	(143,377)	-	76,347	-
Maintenance & Operation Total		\$ 1,627,688	\$ 2,006,903	\$ 2,023,199	\$ 2,266,992
TOTAL		\$ 3,844,469	\$ 5,170,724	\$ 5,246,429	\$ 5,448,941

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 3,894	\$ 6,592	\$ 6,592	\$ 6,592
41200	Overtime	39,131	20,800	20,800	52,000
41300	Hourly wages	498,470	648,245	648,245	639,810
Various	Benefits	45,797	90,554	95,217	34,871
42700	PERS Retirement	46,881	100,947	100,947	167,037
42701	PERS cost sharing	-	(17,609)	(17,609)	(25,147)
Salaries & Benefits Total		\$ 634,173	\$ 849,529	\$ 854,192	\$ 875,163
Maintenance & Operation					
43150	Cost allocation charge	\$ 19,516	\$ 22,382	\$ 22,382	\$ 22,584
44352	ISD service charge	18,645	9,297	9,297	9,999
44750	Liability Insurance	18,194	18,311	18,311	18,927
Maintenance & Operation Total		\$ 56,355	\$ 49,990	\$ 49,990	\$ 51,510
TOTAL		\$ 690,528	\$ 899,519	\$ 904,182	\$ 926,673

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 189,190	\$ 227,983	\$ 227,983	\$ 242,782
41200	Overtime	2,100	-	-	-
41300	Hourly wages	114,390	139,995	139,995	155,215
Various	Benefits	64,507	85,320	88,051	61,784
42700	PERS Retirement	49,997	74,232	74,232	88,455
42701	PERS cost sharing	-	(12,948)	(12,948)	(13,317)
Salaries & Benefits Total		\$ 420,185	\$ 514,582	\$ 517,313	\$ 534,919
Maintenance & Operation					
43110	Contractual services	\$ 1,148	\$ 7,000	\$ 7,000	\$ 7,000
43112	Direct assistance	5,313	5,000	5,000	5,000
44200	Advertising	207	-	-	-
44550	Travel	245	-	-	-
44650	Training	525	-	-	-
44750	Liability Insurance	10,269	9,971	9,971	10,784
45100	Books	-	-	-	500
45250	Office supplies	2,721	2,500	2,500	2,500
45350	General supplies	3,055	3,000	3,000	3,000
45450	Printing and graphics	990	1,000	1,000	1,000
47000	Miscellaneous	-	499	499	500
Maintenance & Operation Total		\$ 24,474	\$ 28,970	\$ 28,970	\$ 30,284
TOTAL		\$ 444,659	\$ 543,552	\$ 546,283	\$ 565,203

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41200	Overtime	\$ 1,121	\$ 2,000	\$ 2,000	\$ 1,000
41300	Hourly wages	99,734	238,854	238,854	199,579
Various	Benefits	9,883	43,517	44,518	9,704
42700	PERS Retirement	28,289	18,998	18,998	37,830
42701	PERS cost sharing	-	(3,314)	(3,314)	(5,695)
Salaries & Benefits Total		\$ 139,026	\$ 300,055	\$ 301,056	\$ 242,418
Maintenance & Operation					
43150	Cost allocation charge	\$ 19,516	\$ 22,382	\$ 22,382	\$ 22,583
44352	ISD service charge	18,645	9,297	9,297	9,999
44750	Liability Insurance	3,389	6,527	6,527	5,435
Maintenance & Operation Total		\$ 41,550	\$ 38,206	\$ 38,206	\$ 38,017
TOTAL		\$ 180,576	\$ 338,261	\$ 339,262	\$ 280,435

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

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits				
41200 Overtime	\$ 1,129	\$ -	\$ -	\$ -
41300 Hourly wages	29,873	27,498	27,498	30,798
Various Benefits	2,840	1,745	1,745	1,279
42700 PERS Retirement	830	6,305	6,305	8,183
42701 PERS cost sharing	-	(1,100)	(1,100)	(1,232)
Salaries & Benefits Total	\$ 34,672	\$ 34,448	\$ 34,448	\$ 39,028
Maintenance & Operation				
43080 Rent	\$ 9,274	\$ 10,000	\$ 10,000	\$ 10,000
43110 Contractual services	8,570	18,500	18,500	18,500
43150 Cost allocation charge	19,517	22,382	22,382	22,583
44200 Advertising	192	-	-	-
44352 ISD service charge	18,644	9,297	9,297	9,999
44450 Postage	729	500	500	1,000
44550 Travel	862	1,000	1,000	1,000
44650 Training	290	-	-	1,000
44700 Computer software	323	-	-	-
44750 Liability Insurance	1,042	745	745	835
44800 Membership & dues	599	700	700	500
45250 Office supplies	2,207	10,000	10,000	10,000
45350 General supplies	12,248	10,000	10,000	10,000
45450 Printing and graphics	95	500	500	500
46900 Business meetings	1,147	250	250	250
47000 Miscellaneous	3,388	500	500	1,000
Maintenance & Operation Total	\$ 79,127	\$ 84,374	\$ 84,374	\$ 87,167
TOTAL	\$ 113,799	\$ 118,822	\$ 118,822	\$ 126,195

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41300	Hourly wages	\$ 3,326	\$ 3,500	\$ 3,500	\$ 3,520
Various	Benefits	185	1,107	1,107	1,146
42700	PERS Retirement	-	803	803	935
42701	PERS cost sharing	-	(140)	(140)	(141)
Salaries & Benefits Total		<u>\$ 3,512</u>	<u>\$ 5,270</u>	<u>\$ 5,270</u>	<u>\$ 5,460</u>
Maintenance & Operation					
44750	Liability Insurance	\$ 112	\$ 95	\$ 95	\$ 95
Maintenance & Operation Total		<u>\$ 112</u>	<u>\$ 95</u>	<u>\$ 95</u>	<u>\$ 95</u>
TOTAL		<u><u>\$ 3,623</u></u>	<u><u>\$ 5,365</u></u>	<u><u>\$ 5,365</u></u>	<u><u>\$ 5,555</u></u>

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41300	Hourly wages	\$ 1,593	\$ -	\$ -	\$ -
Various	Benefits	89	-	-	-
Salaries & Benefits Total		\$ 1,681	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 750	\$ -	\$ -	\$ -
44750	Liability Insurance	54	-	-	-
45350	General supplies	623	-	-	-
45600	A & G overhead	21	-	-	-
Maintenance & Operation Total		\$ 1,447	\$ -	\$ -	\$ -
TOTAL		\$ 3,129	\$ -	\$ -	\$ -

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 68,981	\$ 63,726	\$ 63,726	\$ 68,544
41300	Hourly wages	106,508	105,868	105,868	105,534
Various	Benefits	17,021	15,934	15,934	10,903
42700	PERS Retirement	19,159	38,686	38,686	46,014
42701	PERS cost sharing	(218)	(6,747)	(6,747)	(6,928)
Salaries & Benefits Total		<u>\$ 211,451</u>	<u>\$ 217,467</u>	<u>\$ 217,467</u>	<u>\$ 224,067</u>
Maintenance & Operation					
43110	Contractual services	\$ 199,756	\$ 189,756	\$ 198,367	\$ 196,000
44351	Fleet / equip rental charge	9,725	9,725	9,725	9,725
44450	Postage	142	1,220	1,220	520
44650	Training	290	250	250	250
44750	Liability Insurance	-	4,596	4,596	4,718
44800	Membership & dues	150	-	-	-
45150	Furniture & equipment	895	1,000	1,000	1,000
45250	Office supplies	407	1,650	1,650	3,050
45350	General supplies	8,842	9,732	9,732	6,000
47000	Miscellaneous	-	-	-	2,100
49050	Charges-other depts	-	(4,569)	(4,569)	(4,718)
Maintenance & Operation Total		<u>\$ 220,207</u>	<u>\$ 213,360</u>	<u>\$ 221,971</u>	<u>\$ 218,645</u>
TOTAL		<u><u>\$ 431,658</u></u>	<u><u>\$ 430,827</u></u>	<u><u>\$ 439,438</u></u>	<u><u>\$ 442,712</u></u>

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 32,541	\$ -	\$ -	\$ -
41300	Hourly wages	2,416	16,388	16,388	-
Various	Benefits	2,035	2,874	2,874	-
42700	PERS Retirement	-	3,758	3,758	-
42701	PERS cost sharing	-	(656)	(656)	-
Salaries & Benefits Total		\$ 36,992	\$ 22,364	\$ 22,364	\$ -
Maintenance & Operation					
44750	Liability Insurance	\$ 1,175	\$ 444	\$ 444	\$ -
45600	A & G overhead	13,932	-	-	-
Maintenance & Operation Total		\$ 15,107	\$ 444	\$ 444	\$ -
Capital Improvement					
51200	Other improvements	\$ 363,885	\$ 250,000	\$ 250,000	\$ 2,971,771
52100	Construction	-	1,127,192	1,127,192	200,000
53190	Operation of property	6,320	-	-	-
Capital Improvement Total		\$ 370,205	\$ 1,377,192	\$ 1,377,192	\$ 3,171,771
TOTAL		\$ 422,304	\$ 1,400,000	\$ 1,400,000	\$ 3,171,771

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 54,930	\$ -	\$ -	\$ -
41300	Hourly wages	20,339	20,434	20,434	-
Various	Benefits	4,511	1,473	1,573	-
Salaries & Benefits Total		\$ 79,781	\$ 21,907	\$ 22,007	\$ -
Maintenance & Operation					
44750	Liability Insurance	\$ 2,529	\$ 554	\$ 554	\$ -
45600	A & G overhead	23,879	-	-	-
Maintenance & Operation Total		\$ 26,409	\$ 554	\$ 554	\$ -
Capital Improvement					
51200	Other improvements	\$ 939,080	\$ 16,085,539	\$ 16,082,118	\$ -
52100	Construction	-	65,000	65,000	-
Capital Improvement Total		\$ 939,080	\$ 16,150,539	\$ 16,147,118	\$ -
TOTAL		\$ 1,045,270	\$ 16,173,000	\$ 16,169,679	\$ -

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

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Capital Improvement				
51200 Other improvements	\$ 360,250	\$ -	\$ -	\$ -
Capital Improvement Total	\$ 360,250	\$ -	\$ -	\$ -
TOTAL	\$ 360,250	\$ -	\$ -	\$ -

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 13,399	\$ -	\$ -	\$ -
Various	Benefits	729	-	-	-
Salaries & Benefits Total		\$ 14,128	\$ -	\$ -	\$ -
Maintenance & Operation					
44750	Liability Insurance	\$ 450	\$ -	\$ -	\$ -
45600	A & G overhead	6,258	-	-	-
Maintenance & Operation Total		\$ 6,708	\$ -	\$ -	\$ -
Capital Improvement					
51200	Other improvements	\$ 428,676	\$ -	\$ -	\$ 364,000
Capital Improvement Total		\$ 428,676	\$ -	\$ -	\$ 364,000
TOTAL		\$ 449,512	\$ -	\$ -	\$ 364,000

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 76,316	\$ 83,810	\$ 83,810	\$ 129,462
41300	Hourly wages	181,198	257,760	257,760	230,935
Various	Benefits	50,294	61,372	63,397	53,877
42700	PERS Retirement	36,902	60,127	60,127	95,399
42701	PERS cost sharing	-	(10,488)	(10,488)	(14,361)
Salaries & Benefits Total		\$ 344,710	\$ 452,581	\$ 454,606	\$ 495,312
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 4,554	\$ 25,000	\$ 25,000	\$ 15,000
43110	Contractual services	80,233	170,500	245,500	145,500
43150	Cost allocation charge	23,357	8,664	8,664	21,972
44100	Repairs to equipment	-	2,500	2,500	2,000
44352	ISD service charge	20,476	9,487	9,487	11,310
44650	Training	4,685	5,000	5,000	4,500
44750	Liability Insurance	8,653	7,142	7,142	9,766
44800	Membership & dues	450	-	-	-
45250	Office supplies	-	500	500	500
45300	Small tools	9,012	3,000	3,000	3,000
45350	General supplies	72,142	48,000	48,000	40,000
46900	Business meetings	-	1,500	1,500	1,000
Maintenance & Operation Total		\$ 223,561	\$ 281,293	\$ 356,293	\$ 254,548
TOTAL		\$ 568,271	\$ 733,874	\$ 810,899	\$ 749,860

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 127,186	\$ 112,426	\$ 112,426	\$ 117,031
41200	Overtime	118	-	-	-
41300	Hourly wages	85,715	140,002	140,002	139,990
Various	Benefits	46,972	55,860	62,447	37,677
42601	PARS supplemental retirement	11,835	11,835	11,835	-
42700	PERS Retirement	37,665	47,337	47,337	54,444
42701	PERS cost sharing	(3,778)	(8,256)	(8,256)	(8,196)
Salaries & Benefits Total		\$ 305,713	\$ 359,204	\$ 365,791	\$ 340,946
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 170	\$ 2,510	\$ 2,510	\$ 2,510
43060	Utilities	140,292	140,000	140,000	147,000
43110	Contractual services	59,331	60,140	60,140	43,700
43150	Cost allocation charge	41,732	10,000	10,000	14,488
44352	ISD service charge	10,000	10,000	10,000	10,773
44353	Building Maint. Serv. Charge	-	-	-	107,525
44450	Postage	2	-	-	-
44750	Liability Insurance	7,157	6,840	6,840	6,965
44760	Regulatory	277	-	-	-
45250	Office supplies	160	1,200	1,200	1,200
45350	General supplies	6,267	7,300	7,300	26,740
Maintenance & Operation Total		\$ 265,390	\$ 237,990	\$ 237,990	\$ 360,901
TOTAL		\$ 571,103	\$ 597,194	\$ 603,781	\$ 701,847

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 173,154	\$ 228,516	\$ 228,516	\$ 258,049
41200	Overtime	4,274	-	-	-
41300	Hourly wages	87,836	89,484	89,484	89,057
Various	Benefits	79,818	89,414	89,414	86,894
42601	PARS supplemental retirement	22,092	22,092	22,092	-
42700	PERS Retirement	46,792	68,881	68,881	91,427
42701	PERS cost sharing	(706)	(12,014)	(12,014)	(13,764)
Salaries & Benefits Total		\$ 413,259	\$ 486,373	\$ 486,373	\$ 511,663
Maintenance & Operation					
43060	Utilities	\$ 141,686	\$ 160,000	\$ 160,000	\$ 168,000
43110	Contractual services	9,679	12,800	12,800	13,300
43150	Cost allocation charge	46,733	20,000	20,000	28,975
44100	Repairs to equipment	498	500	500	-
44351	Fleet / equip rental charge	20,321	20,321	20,321	20,321
44352	ISD service charge	11,000	10,117	10,117	10,773
44353	Building Maint. Serv. Charge	-	-	-	107,489
44750	Liability Insurance	8,913	8,193	8,193	9,406
44800	Membership & dues	-	425	425	425
45250	Office supplies	83	-	-	-
45300	Small tools	448	-	-	-
45350	General supplies	40,022	60,611	60,611	52,611
Maintenance & Operation Total		\$ 279,382	\$ 292,967	\$ 292,967	\$ 411,300
TOTAL		\$ 692,641	\$ 779,340	\$ 779,340	\$ 922,963

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41300	Hourly wages	\$ 1,010	\$ 4,201	\$ 4,201	\$ -
Various	Benefits	275	776	776	-
42700	PERS Retirement	1,228	-	-	-
Salaries & Benefits Total		\$ 2,513	\$ 4,977	\$ 4,977	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 12	\$ -	\$ -	\$ -
44352	ISD service charge	1,117	-	-	-
44750	Liability Insurance	34	114	114	-
Maintenance & Operation Total		\$ 1,163	\$ 114	\$ 114	\$ -
TOTAL		\$ 3,676	\$ 5,091	\$ 5,091	\$ -

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 12,049	\$ 19,384	\$ 19,384	\$ 20,062
41300	Hourly wages	29,310	17,937	17,937	17,925
Various	Benefits	6,178	8,240	8,240	6,411
42700	PERS Retirement	3,379	8,517	8,517	10,046
42701	PERS cost sharing	(357)	(1,485)	(1,485)	(1,512)
Salaries & Benefits Total		\$ 50,558	\$ 52,593	\$ 52,593	\$ 52,932
Maintenance & Operation					
43150	Cost allocation charge	\$ 5,449	\$ 2,000	\$ 2,000	\$ 2,898
44352	ISD service charge	3,000	2,000	2,000	2,205
44750	Liability Insurance	1,390	1,012	1,012	1,030
45350	General supplies	119	200	200	200
Maintenance & Operation Total		\$ 9,957	\$ 5,212	\$ 5,212	\$ 6,333
TOTAL		\$ 60,515	\$ 57,805	\$ 57,805	\$ 59,265

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 17,267	\$ 35,305	\$ 35,305	\$ 35,613
41200	Overtime	218	-	-	-
41300	Hourly wages	73,855	65,001	65,001	85,000
Various	Benefits	12,907	15,329	15,329	13,071
42700	PERS Retirement	6,919	15,949	15,949	12,545
42701	PERS cost sharing	(223)	(2,783)	(2,783)	(1,889)
Salaries & Benefits Total		\$ 110,942	\$ 128,801	\$ 128,801	\$ 144,340
Maintenance & Operation					
43110	Contractual services	\$ 918	\$ -	\$ -	\$ -
43150	Cost allocation charge	11,562	10,000	10,000	14,488
44352	ISD service charge	5,000	4,000	4,000	4,209
44750	Liability Insurance	3,069	2,719	2,719	3,270
45250	Office supplies	664	-	-	-
45350	General supplies	3,398	4,000	4,000	4,043
47000	Miscellaneous	-	43	43	-
Maintenance & Operation Total		\$ 24,610	\$ 20,762	\$ 20,762	\$ 26,010
TOTAL		\$ 135,552	\$ 149,563	\$ 149,563	\$ 170,350

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ -	\$ 6,305	\$ 6,305	\$ 6,272
Various	Benefits	-	1,123	1,123	1,434
42700	PERS Retirement	-	1,435	1,435	1,654
42701	PERS cost sharing	-	(250)	(250)	(249)
Salaries & Benefits Total		\$ -	\$ 8,613	\$ 8,613	\$ 9,111
Maintenance & Operation					
43150	Cost allocation charge	\$ 5,500	\$ 2,000	\$ 2,000	\$ 2,898
44352	ISD service charge	3,500	2,500	2,500	2,604
44750	Liability Insurance	-	171	171	170
Maintenance & Operation Total		\$ 9,000	\$ 4,671	\$ 4,671	\$ 5,672
TOTAL		\$ 9,000	\$ 13,284	\$ 13,284	\$ 14,783

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 673	\$ 8,727	\$ 8,727	\$ 9,202
41200	Overtime	91	-	-	-
41300	Hourly wages	28,208	18,185	18,185	40,088
Various	Benefits	3,973	3,966	3,966	4,537
42700	PERS Retirement	1,885	1,980	1,980	8,050
42701	PERS cost sharing	(20)	(345)	(345)	(1,211)
Salaries & Benefits Total		\$ 34,809	\$ 32,513	\$ 32,513	\$ 60,666
Maintenance & Operation					
43110	Contractual services	\$ 32	\$ -	\$ -	\$ -
43150	Cost allocation charge	5,500	2,000	2,000	2,898
44352	ISD service charge	2,500	1,830	1,830	2,004
44750	Liability Insurance	1,217	729	729	1,335
45250	Office supplies	99	155	155	200
45350	General supplies	2,033	3,000	3,000	3,000
Maintenance & Operation Total		\$ 11,381	\$ 7,714	\$ 7,714	\$ 9,437
TOTAL		\$ 46,190	\$ 40,227	\$ 40,227	\$ 70,103

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41200	Overtime	\$ 87	\$ -	\$ -	\$ -
41300	Hourly wages	50,177	53,938	53,938	62,757
Various	Benefits	3,516	3,547	3,547	2,661
42700	PERS Retirement	266	6,770	6,770	16,675
42701	PERS cost sharing	-	(1,181)	(1,181)	(2,510)
Salaries & Benefits Total		\$ 54,046	\$ 63,074	\$ 63,074	\$ 79,583
Maintenance & Operation					
43110	Contractual services	\$ 2,665	\$ -	\$ -	\$ 5,800
43150	Cost allocation charge	5,500	7,000	7,000	10,141
44352	ISD service charge	2,500	2,000	2,000	2,205
44750	Liability Insurance	1,689	1,462	1,462	1,701
45250	Office supplies	271	-	-	-
45350	General supplies	1,172	4,436	4,436	7,200
47000	Miscellaneous	89	-	-	-
Maintenance & Operation Total		\$ 13,886	\$ 14,898	\$ 14,898	\$ 27,047
TOTAL		\$ 67,932	\$ 77,972	\$ 77,972	\$ 106,630

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41300	Hourly wages	\$ 49,696	\$ 46,665	\$ 46,665	\$ 54,569
Various	Benefits	6,234	4,235	4,235	2,654
42700	PERS Retirement	-	3,917	3,917	1,299
42701	PERS cost sharing	-	(683)	(683)	-
Salaries & Benefits Total		\$ 55,930	\$ 54,134	\$ 54,134	\$ 58,522
Maintenance & Operation					
43110	Contractual services	\$ 100	\$ -	\$ -	\$ -
43150	Cost allocation charge	11,000	6,393	6,393	9,262
44352	ISD service charge	8,500	8,000	8,000	8,344
44750	Liability Insurance	1,670	1,265	1,265	1,480
45350	General supplies	85	-	-	2,000
Maintenance & Operation Total		\$ 21,355	\$ 15,658	\$ 15,658	\$ 21,086
TOTAL		\$ 77,284	\$ 69,792	\$ 69,792	\$ 79,608

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
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 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41200	Overtime	\$ 3,263	\$ 3,200	\$ 3,200	\$ 3,200
41300	Hourly wages	675	2,000	2,000	2,000
Various	Benefits	492	687	687	435
42700	PERS Retirement	-	71	71	274
42701	PERS cost sharing	-	(12)	(12)	(42)
Salaries & Benefits Total		\$ 4,430	\$ 5,946	\$ 5,946	\$ 5,867
Maintenance & Operation					
43080	Rent	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
43110	Contractual services	4,070	4,950	4,950	8,225
44200	Advertising	-	1,500	1,500	1,500
44450	Postage	38	200	200	200
44750	Liability Insurance	132	141	141	141
45350	General supplies	9,734	9,000	9,000	4,275
45450	Printing and graphics	735	1,500	1,500	1,500
Maintenance & Operation Total		\$ 14,709	\$ 22,291	\$ 22,291	\$ 20,841
TOTAL		\$ 19,140	\$ 28,237	\$ 28,237	\$ 26,708

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 123,351	\$ 145,649	\$ 145,649	\$ 143,308
41200	Overtime	47	-	-	-
41300	Hourly wages	122,799	142,186	142,186	150,449
Various	Benefits	37,909	45,076	48,934	35,144
42700	PERS Retirement	36,584	47,635	47,635	55,191
42701	PERS cost sharing	(437)	(8,308)	(8,308)	(8,309)
Salaries & Benefits Total		\$ 320,253	\$ 372,238	\$ 376,096	\$ 375,783
Maintenance & Operation					
43110	Contractual services	\$ 19,413	\$ 26,750	\$ 26,750	\$ 26,600
43150	Cost allocation charge	11,655	33,000	33,000	16,944
44352	ISD service charge	21,364	18,657	18,657	20,126
44750	Liability Insurance	8,272	7,762	7,762	7,960
45250	Office supplies	352	2,500	2,500	2,500
45350	General supplies	11,222	11,700	11,700	9,100
47000	Miscellaneous	1,542	2,000	2,000	2,000
Maintenance & Operation Total		\$ 73,820	\$ 102,369	\$ 102,369	\$ 85,230
TOTAL		\$ 394,073	\$ 474,607	\$ 478,465	\$ 461,013

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

	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits				
41100 Salaries	\$ 49,022	\$ 51,315	\$ 51,315	\$ 41,126
41300 Hourly wages	116,121	119,056	119,056	116,157
Various Benefits	34,257	36,545	36,545	20,730
42700 PERS Retirement	13,265	24,988	24,988	31,838
42701 PERS cost sharing	(357)	(4,359)	(4,359)	(4,792)
Salaries & Benefits Total	\$ 212,307	\$ 227,545	\$ 227,545	\$ 205,059
Maintenance & Operation				
43110 Contractual services	\$ 40,652	\$ 35,000	\$ 35,000	\$ 37,000
43150 Cost allocation charge	15,740	35,000	35,000	17,971
44352 ISD service charge	8,000	5,500	5,500	6,511
44450 Postage	99	-	-	-
44750 Liability Insurance	5,549	4,617	4,617	4,264
45250 Office supplies	-	360	360	360
45350 General supplies	3,886	3,885	3,885	3,885
Maintenance & Operation Total	\$ 73,926	\$ 84,362	\$ 84,362	\$ 69,991
TOTAL	\$ 286,233	\$ 311,907	\$ 311,907	\$ 275,050

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

		Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18
Salaries & Benefits					
41100	Salaries	\$ 49,571	\$ 51,297	\$ 51,297	\$ 51,296
41300	Hourly wages	56,441	82,989	82,989	81,038
Various	Benefits	22,097	24,743	24,743	21,767
42700	PERS Retirement	12,487	14,846	14,846	16,215
42701	PERS cost sharing	-	(2,589)	(2,589)	(2,441)
Salaries & Benefits Total		\$ 140,596	\$ 171,286	\$ 171,286	\$ 167,875
Maintenance & Operation					
43110	Contractual services	\$ 12,731	\$ 17,000	\$ 17,000	\$ 14,800
43150	Cost allocation charge	7,000	19,816	19,816	10,175
44352	ISD service charge	3,000	1,500	1,500	2,003
44750	Liability Insurance	3,562	3,639	3,639	3,587
44800	Membership & dues	-	-	-	145
45250	Office supplies	284	450	450	450
45350	General supplies	24,890	21,000	21,000	23,500
47000	Miscellaneous	60	-	-	-
Maintenance & Operation Total		\$ 51,526	\$ 63,405	\$ 63,405	\$ 54,660
TOTAL		\$ 192,122	\$ 234,691	\$ 234,691	\$ 222,535

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

Classification	Actual 2015-16	Adopted 2016-17	Revised 2016-17	Adopted 2017-18				
<u>Salaried Positions</u>								
Accountant I	0.83	0.83	0.83	0.75				
Accounting Manager	0.10	0.10	0.10	0.10				
Accounting Supervisor	0.10	0.10	0.10	0.10				
Accounts Payable Supervisor	0.25	0.25	0.25	0.25				
Administrative Analyst	6.00	6.00	6.00	6.00				
Administrative Assistant	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	-	-				
Community Services Coordinator	5.00	5.00	5.00	5.00				
Community Services Manager	2.00	2.00	2.00	1.00				
Community Services Specialist	3.00	4.00	4.00	4.00				
Community Services Supervisor	8.00	7.00	6.00	6.00				
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				
Dep Director of Community Services & Parks	-	-	-	2.00				
Director of Community Services & Parks	1.00	1.00	1.00	1.00				
Groundskeeper I	13.00	13.00	13.00	13.00				
Groundskeeper II	22.00	22.00	22.00	22.00				
Homeless Program Coordinator	1.00	1.00	1.00	1.00				
Human Resources Analyst	-	-	0.05	0.05				
Human Resources Associate	0.10	0.05	-	-				
Laborer	1.00	-	-	-				
Office Services Specialist I	1.00	1.00	-	-				
Office Services Supervisor	1.00	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	1.00	1.00				
Program Coordinator	3.00	3.00	3.00	3.00				
Program Specialist	1.00	1.00	1.00	1.00				
Sr. Administrative Analyst	-	-	1.00	1.00				
Sr. Building Repairer	-	-	-	1.00				
Sr. Community Development Supervisor	2.00	2.00	2.00	2.00				
Sr. Community Services Supervisor	-	1.00	2.00	2.00				
Sr. Irrigation Technician	-	-	1.00	-				
Sr. Groundskeeper	2.00	3.00	3.00	3.00				
Sr. Office Services Specialist	1.00	1.00	2.00	2.00				
Workforce Development Administrator	1.00	1.00	1.00	1.00				
Total Salaried Positions	<u>98.38</u>	<u>99.33</u>	<u>100.33</u>	<u>100.25</u>				
<u>Hourly Positions</u>								
Administrative Associate	1.00	*(1)	1.00	*(1)	1.00	*(1)	1.00	*(1)
Assistant Pool Manager	0.51	*(2)	0.39	*(2)	0.39	*(2)	0.34	*(1)
Building Repairer	-		0.77	*(1)	0.77	*(1)	0.87	*(2)
Case Worker I	5.00	*(5)	3.00	*(3)	3.00	*(3)	2.38	*(3)
Case Worker II	0.46	*(1)	1.46	*(2)	1.46	*(2)	1.46	*(2)
City Resource Specialist	4.42	*(6)	3.13	*(4)	3.13	*(4)	2.33	*(4)
Civic Auditorium Attendant	-		0.19	*(10)	0.19	*(10)	0.18	*(10)

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

Classification	Actual 2015-16		Adopted 2016-17		Revised 2016-17		Adopted 2017-18	
Civic Auditorium Event Attendant	3.18	(18)	3.38	(10)	3.38	(10)	3.93	(21)
Civic Auditorium Event Facilitator	0.91	(4)	0.95	(4)	0.95	(4)	0.41	(2)
Civic Event Facilitator	-		-		-		0.04	(2)
Community Services Specialist	0.75	(1)	-		-		-	
Custodial Worker	1.41	(4)	0.87	(2)	0.87	(2)	0.53	(1)
Customer Service Assistant	1.15	(2)	1.15	(2)	1.15	(2)	1.10	(2)
Customer Service Representative	1.00	(1)	1.00	(1)	1.00	(1)	1.00	(1)
Facility Attendant I	12.16	(40)	16.03	(66)	16.03	(66)	17.73	(86)
Facility Attendant II	9.93	(60)	8.58	(29)	8.58	(29)	7.38	(29)
Hourly City Worker	46.74	(119)	59.11	(128)	59.11	(128)	60.32	(86)
Lifeguard I	2.37	(4)	2.18	(22)	2.18	(22)	5.31	(13)
Lifeguard II	2.76	(2)	3.13	(21)	3.13	(21)	-	
Lifeguard III	0.81	(1)	0.96	(4)	0.96	(4)	0.72	(9)
Meal Coordinator	0.20	(1)	0.27	(1)	0.27	(1)	0.26	(1)
Park Maintenance Supervisor	0.98	(1)	0.91	(1)	0.91	(1)	1.00	(1)
Pesticide Applicator	-		0.46	(1)	0.46	(1)	0.47	(1)
Pool Manager	1.16	(3)	1.15	(2)	1.15	(2)	1.03	(4)
Recreation Leader I	2.52	(9)	2.61	(13)	2.61	(13)	5.27	(42)
Recreation Leader II	4.30	(37)	3.18	(14)	3.18	(14)	6.28	(44)
Recreation Leader III	1.83	(8)	1.92	(9)	1.92	(9)	1.23	(9)
Recreation Program Specialist	1.51	(5)	2.19	(6)	2.19	(6)	3.45	(10)
Seasonal Laborer	11.12	(24)	10.08	(20)	10.08	(20)	11.23	(23)
Skate Park Attendant I	1.97	(9)	2.48	(8)	2.48	(8)	0.63	(8)
Skate Park Attendants II	1.38	(6)	0.94	(5)	0.94	(5)	0.52	(5)
Sr. Administrative Analyst	0.46	(2)	0.46	(1)	0.46	(1)	0.46	(2)
Sr. Office Services Specialist	1.00	(1)	-		-		-	
Youth Worker	17.63	(185)	17.63	(185)	17.63	(185)	17.55	(4)
Total Hourly FTE Positions	<u>140.61</u>		<u>151.56</u>		<u>151.56</u>		<u>156.41</u>	
Community Services & Parks Total	<u><u>238.99</u></u>		<u><u>250.89</u></u>		<u><u>251.89</u></u>		<u><u>256.66</u></u>	

Notes:

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