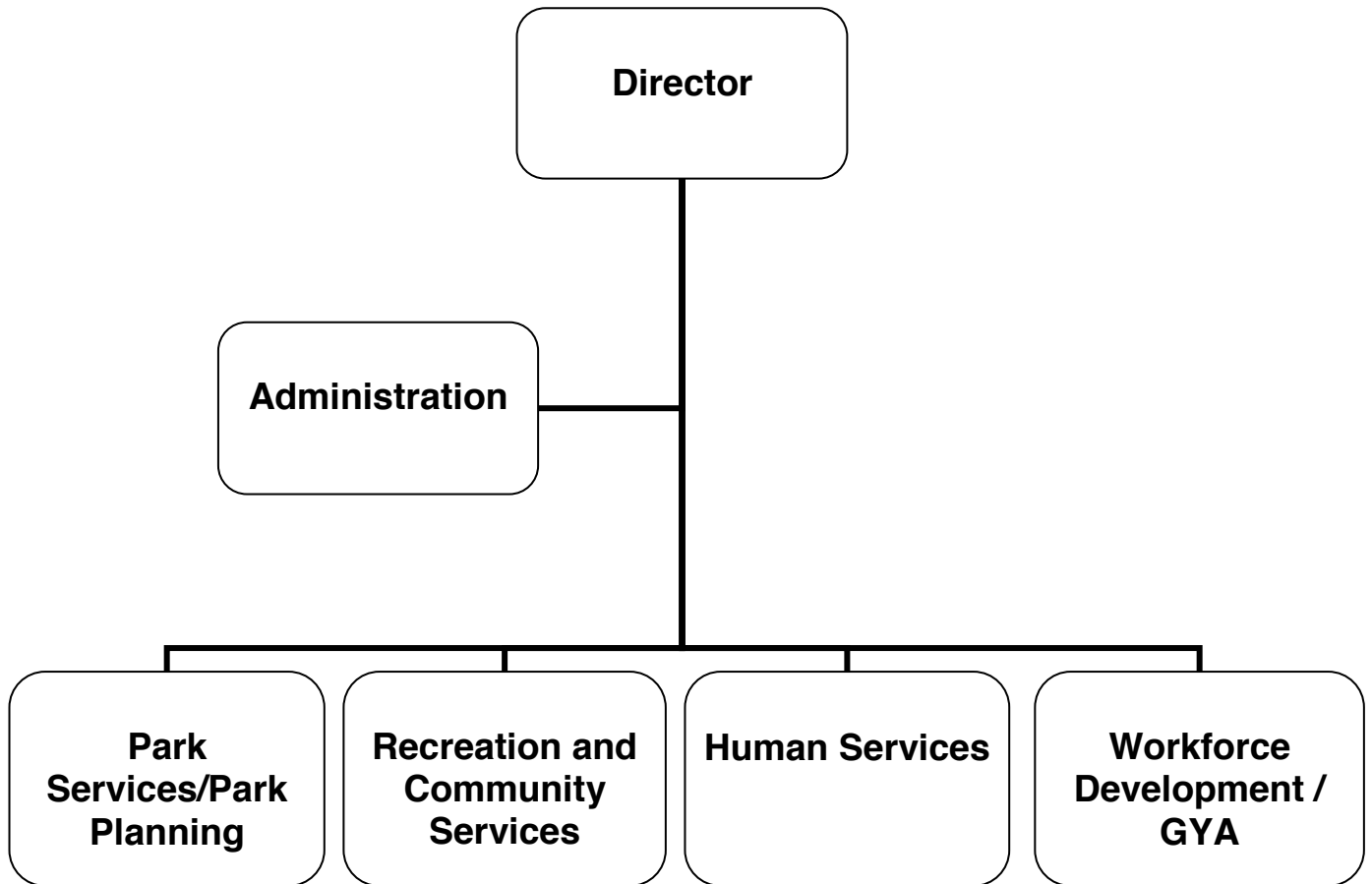


FISCAL YEAR
2018-19

ADOPTED BUDGET



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 8 social service programs, and 11 capital improvement projects in the community at any given time.
2. **Homeless Program** administers federal grant programs, including the City and State Emergency Solutions Grant (ESG) and the Homeless Continuum of Care Program (CoC) that address the housing, mental health, employment, case management, coordinated entry system (CES), veterans, substance abuse, domestic violence, and health needs of at-risk homeless and homeless families

CITY OF GLENDALE COMMUNITY SERVICES & PARKS

and recently added Measure H Programming. 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, rental assistance programs and the Homeless Management Information System (HMIS). The CoC collaborates with community agencies to help coordinate 60 Continuum of Care homeless programs, serving over 120 units of housing for homeless families and individuals, 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.

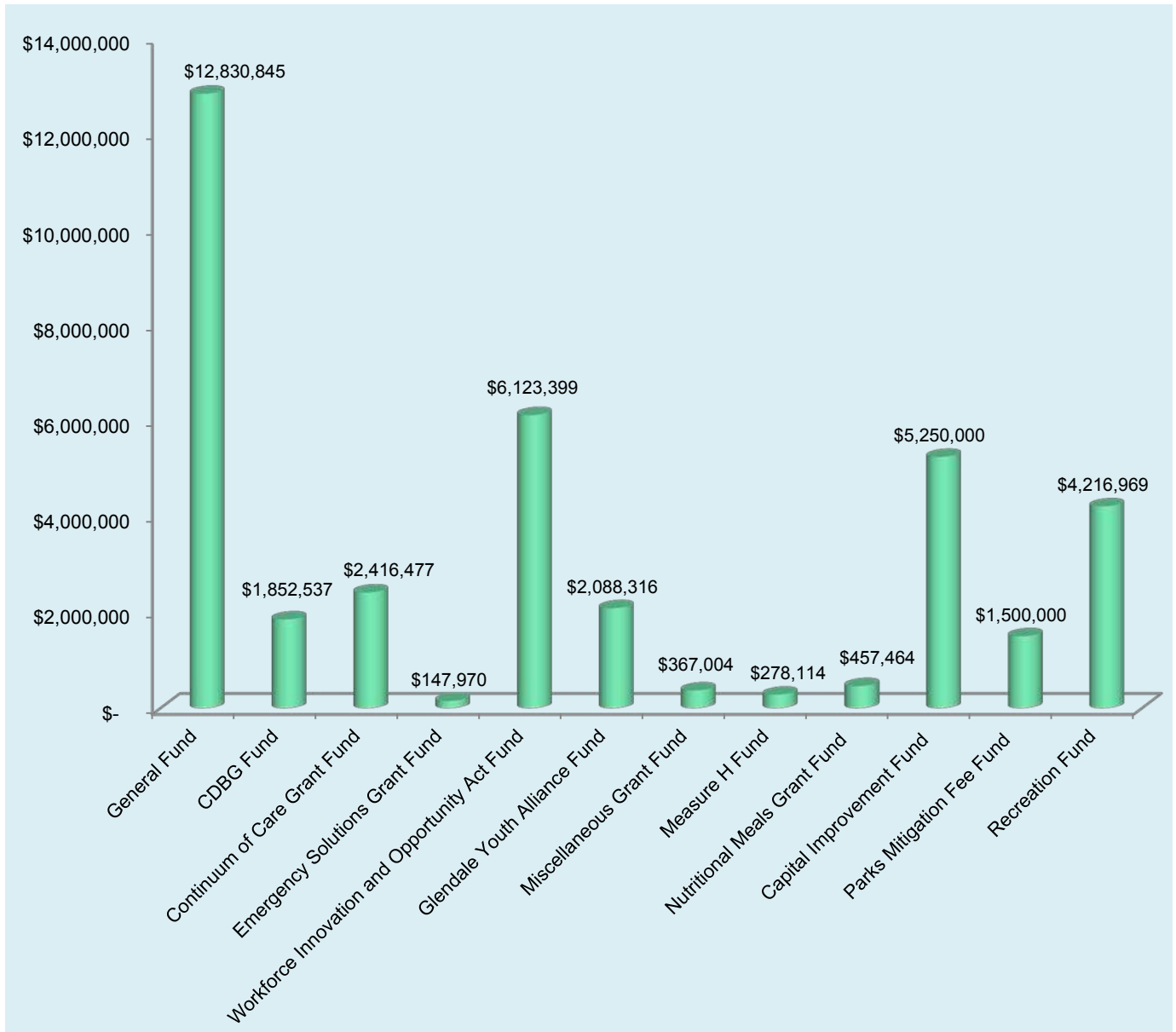
CITY OF GLENDALE COMMUNITY SERVICES & PARKS

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
COMMUNITY SERVICES AND PARKS DEPARTMENT
FY 2018-19 ADOPTED BUDGET BY FUND**

The total Community Services and Parks Adopted FY 2018-19 Budget is \$37,529,095. The appropriation by fund is as follows:



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

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<u>General Fund</u>				
CSP Projects (101-601)	\$ 82,036	\$ 48,303	\$ 48,900	\$ 166,196
Parks Maintenance (101-602-50020)	7,110,792	7,946,007	8,067,770	8,052,257
Recreation Facilities				
Maple Park Community Center (101-603-50014)	\$ 302,101	\$ 310,761	\$ 320,684	\$ 333,234
Pacific Community Center (101-603-50015)	477,315	514,894	536,855	562,469
Adult Recreation Community Center (101-603-50016)	497,603	495,680	487,589	530,299
Sparr Heights Community Center (101-603-50017)	186,701	201,637	201,637	176,044
Verdugo Skate Park (101-603-50018)	39,101	38,439	38,439	42,520
Pacific Park Pool (101-603-50022)	272,183	296,315	296,315	398,325
Total Recreation Facilities	\$ 1,775,004	\$ 1,857,726	\$ 1,881,519	\$ 2,042,891
Recreation Programs & Services				
Recreation Administration (101-604-50030)	\$ 101,954	\$ 183,679	\$ 198,962	\$ 192,676
Life-Long Learning (101-604-50031)	54,748	49,542	49,542	50,759
City-Wide Sports (101-604-50032)	193,621	193,456	193,456	211,433
Youth Outreach (101-604-50034)	147,943	167,427	167,427	183,864
Youth Programs (101-604-50035)	234,408	363,359	363,359	343,717
Club Maple (101-604-50036)	11,685	25,628	25,628	28,890
Senior Programs (101-604-50037)	233,794	245,746	245,746	273,664
Total Recreation Programs & Services	\$ 978,154	\$ 1,228,837	\$ 1,244,120	\$ 1,285,003
CSP Administration (101-609-50024)	\$ 2,188,684	\$ 959,099	\$ 972,237	\$ 966,396
GYA Program (101-610-50025)	323,861	348,498	352,793	318,102
Total General Fund	\$ 12,458,531	\$ 12,388,470	\$ 12,567,339	\$ 12,830,845
<u>Other Funds</u>				
CDBG Fund				
Administration (201-605)	\$ 326,521	\$ 320,000	\$ 324,759	\$ 370,507
Community Programs (201-801)	908,659	1,354,621	1,354,621	1,482,030
Total CDBG Fund	\$ 1,235,180	\$ 1,674,621	\$ 1,679,380	\$ 1,852,537
Continuum of Care Grant Fund				
Community Programs (204-801-00000)	\$ 2,255,583	\$ 1,307,844	\$ 2,154,836	\$ 2,273,886
Administration (204-801-10080)	160,702	216,965	221,592	142,591
Total Continuum of Care Grant Fund	\$ 2,416,285	\$ 1,524,809	\$ 2,376,428	\$ 2,416,477
Emergency Solutions Grant Fund (205-801-00000)	\$ 131,386	\$ 180,382	\$ 142,358	\$ 147,970
Workforce Innovation and Opportunity Act Fund				
Administration (206-861)	\$ 310,233	\$ 374,030	\$ 383,171	\$ 354,010
Verdugo Jobs Center (206-862)	4,296,070	5,448,941	5,966,528	5,769,389
Total Workforce Innovation and Opportunity Act Fund	\$ 4,606,303	\$ 5,822,971	\$ 6,349,699	\$ 6,123,399
Glendale Youth Alliance Fund				
GYA GREAT (211-824-10060)	\$ 841,179	\$ 926,673	\$ 942,955	\$ 1,004,256
GYA GRANTS (211-824-10410)	479,652	565,203	647,531	587,165
GYA GYEP (211-824-10470)	209,532	280,435	283,429	324,238
GYA Summer Brush Program (211-824-10610)	114,745	126,195	126,657	167,815
GYA Program Coordination (211-824-10620)	2,944	5,555	5,608	4,842
Total Glendale Youth Alliance Fund	\$ 1,648,053	\$ 1,904,061	\$ 2,006,180	\$ 2,088,316
Miscellaneous Grant Fund				
CSP Projects (216-601-00000)	\$ 10,814	\$ -	\$ 1,500	\$ -
Community Programs (216-801)	-	-	157,397	367,004

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

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Total Grant Fund	\$ 10,814	\$ -	\$ 158,897	\$ 367,004
Measure H Fund				
Administration (224-605)	\$ -	\$ -	\$ 32,415	\$ 32,415
Community Programs (224-801)	-	-	110,541	245,699
Total Measure H Fund	\$ -	\$ -	\$ 142,956	\$ 278,114
Nutritional Meals Grant Fund (270-604-50037)	\$ 426,762	\$ 442,712	\$ 447,657	\$ 457,464
Capital Improvement Fund (401-601)	377,394	3,171,771	3,150,364	5,250,000
Parks Mitigation Fee Fund (405-601)	3,555,756	-	(52,915)*	1,500,000
CIP Reimbursement Fund (409-601)	619,650	-	20,000	-
Recreation Fund				
CSP Projects (501-601-00000)	\$ 352,424	\$ 364,000	\$ 424,000	\$ -
Parks Maintenance (501-602-50001)	654,789	749,860	755,121	854,412
Civic Auditorium (501-603-50011)	479,984	701,847	709,188	700,860
Sports Complex (501-603-50012)	702,084	922,963	933,605	948,715
Maple Park Community Center (501-603-50014)	69,117	59,265	59,265	118,172
Pacific Community Center (501-603-50015)	145,404	170,350	170,350	201,074
Adult Recreation Community Center (501-603-50016)	8,754	14,783	14,783	22,272
Sparr Heights Community Center (501-603-50017)	43,722	70,103	70,103	78,067
Verdugo Skate Park (501-603-50018)	78,321	106,630	106,630	103,819
Pacific Park Pool (501-603-50022)	67,873	79,608	79,608	82,430
Community Buildings (501-603-50023)	-	6,000	6,000	6,000
Open Space & Trail (501-604-50021)	20,505	26,708	26,708	26,671
Life-Long Learning (501-604-50031)	416,429	461,013	461,013	504,131
City-Wide Sports (501-604-50032)	248,680	275,050	286,440	297,755
Youth Programs (501-604-50035)	212,903	222,535	222,535	272,591
Total Recreation Fund	\$ 3,500,989	\$ 4,230,715	\$ 4,325,349	\$ 4,216,969
Total Other Funds	\$ 18,528,571	\$ 18,952,042	\$ 20,746,353	\$ 24,698,250
Department Grand Total	\$ 30,987,102	\$ 31,340,512	\$ 33,313,692	\$ 37,529,095

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
GENERAL BUDGET FUND - CSP PROJECTS
101-601**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ -	\$ 57,403	\$ 57,403	\$ 35,650
41300	Hourly wages	-	37,458	38,055	79,593
Various	Benefits	-	18,499	18,499	17,290
42700	PERS Retirement	-	25,086	25,086	34,239
42701	PERS cost sharing	-	(3,776)	(3,776)	(4,610)
42799	Salary charges in (out)	-	(87,382)	(87,382)	-
Salaries & Benefits Total		\$ -	\$ 47,288	\$ 47,885	\$ 162,162
Maintenance & Operation					
43112	Direct assistance	\$ 82,036	\$ -	\$ -	\$ -
44750	Liability Insurance	-	2,571	2,571	4,034
49050	Charges-other depts	-	(1,556)	(1,556)	-
Maintenance & Operation Total		\$ 82,036	\$ 1,015	\$ 1,015	\$ 4,034
TOTAL		\$ 82,036	\$ 48,303	\$ 48,900	\$ 166,196

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 2,101,446	\$ 2,266,453	\$ 2,335,420	\$ 2,353,342
41200	Overtime	10,089	-	-	-
41300	Hourly wages	166,974	186,415	239,211	228,007
Various	Benefits	824,083	720,957	720,957	837,902
42700	PERS Retirement	464,560	643,739	643,739	765,575
42701	PERS cost sharing	(46,007)	(96,904)	(96,904)	(103,078)
42799	Salary charges in (out)	(7,636)	-	-	-
Salaries & Benefits Total		\$ 3,513,509	\$ 3,720,660	\$ 3,842,423	\$ 4,081,748
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 54,700	\$ 40,000	\$ 40,000	\$ 40,000
43060	Utilities	1,224,914	1,255,800	1,255,800	1,255,800
43080	Rent	992	8,784	8,784	8,784
43110	Contractual services	605,323	617,104	617,104	587,104
44100	Repairs to equipment	16,174	6,250	6,250	6,250
44351	Fleet / equip rental charge	936,132	936,132	936,132	795,533
44352	ISD service charge	307,498	308,566	308,566	344,821
44353	Building Maint. Serv. Charge	-	784,340	784,340	639,968
44400	Janitorial services	6,313	-	-	-
44450	Postage	7	100	100	100
44650	Training	3,831	3,500	3,500	3,500
44750	Liability Insurance	61,762	66,471	66,471	90,349
44760	Regulatory	2,162	1,200	1,200	1,200
44800	Membership & dues	200	500	500	500
45250	Office supplies	2,642	3,000	3,000	3,000
45300	Small tools	25,894	7,500	7,500	7,500
45350	General supplies	347,669	185,350	185,350	185,350
46900	Business meetings	970	500	500	500
47000	Miscellaneous	100	250	250	250
Maintenance & Operation Total		\$ 3,597,283	\$ 4,225,347	\$ 4,225,347	\$ 3,970,509
TOTAL		\$ 7,110,792	\$ 7,946,007	\$ 8,067,770	\$ 8,052,257

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 74,262	\$ 78,166	\$ 78,166	\$ 83,692
41200	Overtime	161	-	-	-
41300	Hourly wages	116,543	120,912	130,835	124,566
Various	Benefits	44,731	26,649	26,649	29,048
42700	PERS Retirement	41,274	52,692	52,692	60,738
42701	PERS cost sharing	(4,773)	(7,932)	(7,932)	(8,178)
Salaries & Benefits Total		\$ 272,198	\$ 270,487	\$ 280,410	\$ 289,866
Maintenance & Operation					
44352	ISD service charge	\$ 10,200	\$ 10,044	\$ 10,044	\$ 11,244
44450	Postage	67	350	350	350
44750	Liability Insurance	5,176	5,395	5,395	7,289
44800	Membership & dues	-	250	250	250
45250	Office supplies	-	6,581	6,581	6,581
45350	General supplies	14,460	17,654	17,654	17,654
Maintenance & Operation Total		\$ 29,903	\$ 40,274	\$ 40,274	\$ 43,368
TOTAL		\$ 302,101	\$ 310,761	\$ 320,684	\$ 333,234

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 196,339	\$ 206,668	\$ 220,538	\$ 234,061
41300	Hourly wages	97,295	112,284	112,284	115,677
Various	Benefits	81,282	72,066	72,066	70,578
42700	PERS Retirement	56,664	78,977	78,977	92,929
42701	PERS cost sharing	(6,183)	(11,888)	(11,888)	(12,510)
Salaries & Benefits Total		\$ 425,396	\$ 458,107	\$ 471,977	\$ 500,735
Maintenance & Operation					
43110	Contractual services	\$ 1,500	\$ 4,218	\$ 4,218	\$ 4,218
44100	Repairs to equipment	134	-	-	-
44352	ISD service charge	15,200	15,026	15,026	16,226
44450	Postage	9	-	-	-
44750	Liability Insurance	7,958	8,492	8,492	12,239
44800	Membership & dues	375	300	300	300
45150	Furniture & equipment	754	1,500	1,500	1,500
45250	Office supplies	6,908	7,900	7,900	7,900
45350	General supplies	18,895	19,351	19,351	19,351
47000	Miscellaneous	185	-	-	-
Maintenance & Operation Total		\$ 51,919	\$ 56,787	\$ 56,787	\$ 61,734
Capital Outlay					
51000	Capital outlay	\$ -	\$ -	\$ 8,091	\$ -
Capital Outlay Total		\$ -	\$ -	\$ 8,091	\$ -
TOTAL		\$ 477,315	\$ 514,894	\$ 536,855	\$ 562,469

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 132,721	\$ 137,184	\$ 137,184	\$ 145,629
41200	Overtime	341	-	-	-
41300	Hourly wages	144,479	163,326	155,235	148,983
Various	Benefits	67,486	43,311	43,311	47,489
42700	PERS Retirement	57,553	50,351	50,351	87,529
42701	PERS cost sharing	(6,313)	(7,579)	(7,579)	(11,785)
Salaries & Benefits Total		\$ 396,266	\$ 386,593	\$ 378,502	\$ 417,845
Maintenance & Operation					
43110	Contractual services	\$ 43,850	\$ 50,000	\$ 50,000	\$ 50,000
44100	Repairs to equipment	846	2,500	2,500	2,500
44352	ISD service charge	11,000	10,565	10,565	11,765
44450	Postage	-	100	100	100
44650	Training	-	750	750	750
44750	Liability Insurance	7,523	8,144	8,144	10,311
44800	Membership & dues	-	425	425	425
45150	Furniture & equipment	1,399	2,500	2,500	2,500
45250	Office supplies	4,174	3,600	3,600	3,600
45350	General supplies	32,545	30,503	30,503	30,503
Maintenance & Operation Total		\$ 101,337	\$ 109,087	\$ 109,087	\$ 112,454
TOTAL		\$ 497,603	\$ 495,680	\$ 487,589	\$ 530,299

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 75,838	\$ 82,766	\$ 82,766	\$ 61,646
41300	Hourly wages	45,139	47,904	47,904	49,352
Various	Benefits	29,913	25,051	25,051	19,160
42700	PERS Retirement	24,426	34,505	34,505	32,977
42701	PERS cost sharing	(3,571)	(5,194)	(5,194)	(4,440)
Salaries & Benefits Total		\$ 171,745	\$ 185,032	\$ 185,032	\$ 158,695
Maintenance & Operation					
43110	Contractual services	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
44351	Fleet / equip rental charge	314	-	-	-
44352	ISD service charge	6,200	6,010	6,010	6,410
44450	Postage	12	200	200	200
44550	Travel	695	-	-	-
44750	Liability Insurance	3,355	3,541	3,541	3,885
44800	Membership & dues	90	-	-	-
45250	Office supplies	527	2,000	2,000	2,000
45350	General supplies	3,763	3,354	3,354	3,354
Maintenance & Operation Total		\$ 14,956	\$ 16,605	\$ 16,605	\$ 17,349
TOTAL		\$ 186,701	\$ 201,637	\$ 201,637	\$ 176,044

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41300	Hourly wages	\$ 27,162	\$ 29,298	\$ 29,298	\$ 30,180
Various	Benefits	2,375	1,451	1,451	2,559
42700	PERS Retirement	4,671	1,939	1,939	3,784
42701	PERS cost sharing	(273)	(292)	(292)	(509)
Salaries & Benefits Total		\$ 33,936	\$ 32,396	\$ 32,396	\$ 36,014
Maintenance & Operation					
44352	ISD service charge	\$ 3,144	\$ 3,149	\$ 3,149	\$ 3,349
44750	Liability Insurance	716	794	794	1,057
45150	Furniture & equipment	543	-	-	-
45250	Office supplies	348	500	500	500
45300	Small tools	-	100	100	100
45350	General supplies	414	1,500	1,500	1,500
Maintenance & Operation Total		\$ 5,165	\$ 6,043	\$ 6,043	\$ 6,506
TOTAL		\$ 39,101	\$ 38,439	\$ 38,439	\$ 42,520

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41200	Overtime	\$ 714	\$ -	\$ -	\$ -
41300	Hourly wages	164,317	187,817	187,817	277,496
Various	Benefits	20,726	8,855	8,855	12,438
42700	PERS Retirement	8,455	9,643	9,643	16,243
42701	PERS cost sharing	(808)	(1,452)	(1,452)	(2,187)
Salaries & Benefits Total		\$ 193,404	\$ 204,863	\$ 204,863	\$ 303,990
Maintenance & Operation					
43060	Utilities	\$ 24,729	\$ 28,980	\$ 28,980	\$ 28,980
43110	Contractual services	22,666	24,760	24,760	24,760
44100	Repairs to equipment	-	2,500	2,500	2,500
44352	ISD service charge	10,200	10,217	10,217	11,417
44650	Training	210	-	-	-
44750	Liability Insurance	4,472	5,090	5,090	6,773
44760	Regulatory	584	-	-	-
44800	Membership & dues	165	400	400	400
45250	Office supplies	2,302	2,140	2,140	2,140
45350	General supplies	12,887	16,365	16,365	16,365
47000	Miscellaneous	564	1,000	1,000	1,000
Maintenance & Operation Total		\$ 78,779	\$ 91,452	\$ 91,452	\$ 94,335
TOTAL		\$ 272,183	\$ 296,315	\$ 296,315	\$ 398,325

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 32,346	\$ 66,262	\$ 78,023	\$ 71,361
41300	Hourly wages	6,446	7,146	1,668	7,473
Various	Benefits	9,669	15,822	15,822	15,261
42700	PERS Retirement	7,957	19,369	19,369	23,422
42701	PERS cost sharing	(1,310)	(2,916)	(2,916)	(3,154)
Salaries & Benefits Total		\$ 55,108	\$ 105,683	\$ 111,966	\$ 114,363
Maintenance & Operation					
43110	Contractual services	\$ 7,733	\$ -	\$ -	\$ -
44352	ISD service charge	5,984	6,808	6,808	8,808
44353	Building Maint. Serv. Charge	-	23,203	23,203	20,751
44450	Postage	-	164	164	164
44650	Training	450	-	-	-
44750	Liability Insurance	1,052	1,990	1,990	2,759
44800	Membership & dues	-	150	150	150
45250	Office supplies	-	2,290	2,290	2,290
45350	General supplies	30,861	43,281	11,830	43,281
46900	Business meetings	278	110	110	110
47000	Miscellaneous	488	-	-	-
Maintenance & Operation Total		\$ 46,846	\$ 77,996	\$ 46,545	\$ 78,313
Capital Outlay					
51000	Capital outlay	\$ -	\$ -	\$ 40,451	\$ -
Capital Outlay Total		\$ -	\$ -	\$ 40,451	\$ -
TOTAL		\$ 101,954	\$ 183,679	\$ 198,962	\$ 192,676

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41200	Overtime	\$ 3,992	\$ 4,000	\$ 4,000	\$ 4,060
41300	Hourly wages	5,514	5,151	5,151	5,319
Various	Benefits	1,215	393	393	845
42700	PERS Retirement	-	-	-	528
42701	PERS cost sharing	-	-	-	(71)
Salaries & Benefits Total		\$ 10,721	\$ 9,544	\$ 9,544	\$ 10,681
Maintenance & Operation					
43080	Rent	\$ 799	\$ -	\$ -	\$ -
43110	Contractual services	32,112	33,675	33,675	37,700
44200	Advertising	214	-	-	-
44450	Postage	594	-	-	-
44750	Liability Insurance	258	248	248	328
45250	Office supplies	60	-	-	-
45350	General supplies	9,779	6,075	6,075	2,050
46900	Business meetings	211	-	-	-
Maintenance & Operation Total		\$ 44,027	\$ 39,998	\$ 39,998	\$ 40,078
TOTAL		\$ 54,748	\$ 49,542	\$ 49,542	\$ 50,759

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 87,108	\$ 91,518	\$ 91,518	\$ 100,153
41300	Hourly wages	14,064	11,914	11,914	12,257
Various	Benefits	31,447	27,944	27,944	28,020
42700	PERS Retirement	21,489	27,073	27,073	33,218
42701	PERS cost sharing	(2,989)	(4,075)	(4,075)	(4,472)
Salaries & Benefits Total		\$ 151,119	\$ 154,374	\$ 154,374	\$ 169,176
Maintenance & Operation					
43110	Contractual services	\$ 4,800	\$ -	\$ -	\$ -
44352	ISD service charge	14,300	14,718	14,718	16,762
44650	Training	-	750	750	750
44750	Liability Insurance	2,742	2,803	2,803	3,934
44760	Regulatory	2,726	-	-	-
44800	Membership & dues	695	525	525	525
45250	Office supplies	2,019	1,200	1,200	1,200
45350	General supplies	15,052	19,086	19,086	19,086
47000	Miscellaneous	168	-	-	-
Maintenance & Operation Total		\$ 42,502	\$ 39,082	\$ 39,082	\$ 42,257
TOTAL		\$ 193,621	\$ 193,456	\$ 193,456	\$ 211,433

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 73,875	\$ 77,745	\$ 77,745	\$ 85,042
41300	Hourly wages	20,398	28,094	28,094	28,943
Various	Benefits	26,485	25,027	25,027	24,578
42700	PERS Retirement	18,550	27,884	27,884	33,865
42701	PERS cost sharing	(3,169)	(4,198)	(4,198)	(4,560)
Salaries & Benefits Total		\$ 136,140	\$ 154,552	\$ 154,552	\$ 167,868
Maintenance & Operation					
43110	Contractual services	\$ 267	\$ -	\$ -	\$ -
44352	ISD service charge	4,900	5,507	5,507	7,507
44750	Liability Insurance	2,559	2,868	2,868	3,989
45250	Office supplies	240	-	-	-
45350	General supplies	3,837	4,500	4,500	4,500
Maintenance & Operation Total		\$ 11,803	\$ 12,875	\$ 12,875	\$ 15,996
TOTAL		\$ 147,943	\$ 167,427	\$ 167,427	\$ 183,864

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 26,380	\$ 38,541	\$ 38,541	\$ 46,124
41300	Hourly wages	99,015	154,012	154,012	158,667
Various	Benefits	15,109	13,506	13,506	18,900
42700	PERS Retirement	12,517	14,451	14,451	13,704
42701	PERS cost sharing	(1,256)	(2,176)	(2,176)	(1,845)
Salaries & Benefits Total		\$ 151,765	\$ 218,334	\$ 218,334	\$ 235,550
Maintenance & Operation					
43110	Contractual services	\$ 48,145	\$ 50,000	\$ 50,000	\$ 60,000
44750	Liability Insurance	3,398	4,025	4,025	7,167
44800	Membership & dues	40	-	-	-
45250	Office supplies	265	-	-	-
45350	General supplies	30,794	91,000	91,000	41,000
Maintenance & Operation Total		\$ 82,643	\$ 145,025	\$ 145,025	\$ 108,167
TOTAL		\$ 234,408	\$ 363,359	\$ 363,359	\$ 343,717

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41300	Hourly wages	\$ 4,535	\$ 13,114	\$ 13,114	\$ 13,540
Various	Benefits	299	648	648	843
42700	PERS Retirement	60	3,484	3,484	4,023
42701	PERS cost sharing	(10)	(525)	(525)	(542)
Salaries & Benefits Total		\$ 4,884	\$ 16,721	\$ 16,721	\$ 17,864
Maintenance & Operation					
44352	ISD service charge	\$ 3,000	\$ 3,454	\$ 3,454	\$ 5,454
44450	Postage	367	-	-	-
44750	Liability Insurance	123	355	355	474
45250	Office supplies	-	200	200	200
45350	General supplies	3,311	4,898	4,898	4,898
Maintenance & Operation Total		\$ 6,801	\$ 8,907	\$ 8,907	\$ 11,026
TOTAL		\$ 11,685	\$ 25,628	\$ 25,628	\$ 28,890

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 141,388	\$ 149,039	\$ 149,039	\$ 161,998
41300	Hourly wages	15,790	15,406	15,406	15,872
Various	Benefits	32,418	28,781	28,781	28,746
42700	PERS Retirement	31,987	43,191	43,191	52,845
42701	PERS cost sharing	(2,941)	(6,502)	(6,502)	(7,114)
Salaries & Benefits Total		\$ 218,643	\$ 229,915	\$ 229,915	\$ 252,347
Maintenance & Operation					
44352	ISD service charge	\$ 4,900	\$ 5,106	\$ 5,106	\$ 7,106
44750	Liability Insurance	8,857	4,457	4,457	6,226
45250	Office supplies	933	1,550	1,550	1,550
45350	General supplies	462	-	-	-
49050	Charges-other depts	-	4,718	4,718	6,435
Maintenance & Operation Total		\$ 15,151	\$ 15,831	\$ 15,831	\$ 21,317
TOTAL		\$ 233,794	\$ 245,746	\$ 245,746	\$ 273,664

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 409,824	\$ 394,060	\$ 405,576	\$ 454,680
41200	Overtime	90	-	-	-
41300	Hourly wages	98,987	108,137	109,759	111,406
Various	Benefits	137,665	98,683	98,683	109,044
42700	PERS Retirement	102,107	126,120	126,120	168,183
42701	PERS cost sharing	(12,983)	(18,986)	(18,986)	(22,643)
Salaries & Benefits Total		\$ 735,690	\$ 708,014	\$ 721,152	\$ 820,670
Maintenance & Operation					
43080	Rent	\$ 30,240	\$ 30,744	\$ 30,744	\$ 30,744
43110	Contractual services	40,306	24,500	24,500	24,500
44120	Repairs to office equip	-	2,000	2,000	-
44200	Advertising	1,900	2,500	2,500	2,500
44352	ISD service charge	119,156	49,537	49,537	37,361
44353	Building Maint. Serv. Charge	1,221,941	50,132	50,132	246
44450	Postage	1,570	1,900	1,900	1,900
44550	Travel	1,042	-	-	-
44650	Training	225	4,100	4,100	4,100
44750	Liability Insurance	13,795	13,610	13,610	19,813
44800	Membership & dues	4,370	6,000	6,000	5,000
45050	Periodicals & newspapers	-	450	450	450
45100	Books	-	300	300	-
45150	Furniture & equipment	763	6,312	6,312	4,312
45250	Office supplies	2,914	14,000	14,000	6,000
45350	General supplies	11,170	3,000	3,000	3,000
46900	Business meetings	1,267	2,500	2,500	2,000
47000	Miscellaneous	2,337	39,500	39,500	3,800
Maintenance & Operation Total		\$ 1,452,994	\$ 251,085	\$ 251,085	\$ 145,726
TOTAL		\$ 2,188,684	\$ 959,099	\$ 972,237	\$ 966,396

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 159,498	\$ 158,732	\$ 163,027	\$ 184,365
Various	Benefits	36,597	32,782	32,782	34,586
42700	PERS Retirement	34,733	41,722	41,722	54,775
42701	PERS cost sharing	(4,854)	(6,280)	(6,280)	(7,375)
Salaries & Benefits Total		\$ 225,973	\$ 226,956	\$ 231,251	\$ 266,351
Maintenance & Operation					
44351	Fleet / equip rental charge	\$ 37,994	\$ 37,994	\$ 37,994	\$ 32,288
44352	ISD service charge	15,690	6,014	6,014	12,960
44353	Building Maint. Serv. Charge	39,881	73,233	73,233	50
44750	Liability Insurance	4,323	4,301	4,301	6,453
Maintenance & Operation Total		\$ 97,888	\$ 121,542	\$ 121,542	\$ 51,751
TOTAL		\$ 323,861	\$ 348,498	\$ 352,793	\$ 318,102

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 185,687	\$ 179,581	\$ 183,977	\$ 180,699
41200	Overtime	156	-	-	-
41300	Hourly wages	20,579	24,205	24,568	20,605
Various	Benefits	50,410	43,966	43,966	43,542
42700	PERS Retirement	46,264	53,694	53,694	59,808
42701	PERS cost sharing	(7,615)	(8,084)	(8,084)	(8,052)
Salaries & Benefits Total		\$ 295,481	\$ 293,362	\$ 298,121	\$ 296,602
Maintenance & Operation					
43110	Contractual services	\$ 11,120	\$ 4,300	\$ 4,300	\$ 4,300
44120	Repairs to office equip	45	1,246	1,246	-
44200	Advertising	1,497	2,560	2,560	2,500
44450	Postage	2,345	2,000	2,000	2,000
44550	Travel	1,348	-	-	-
44650	Training	866	1,500	1,500	703
44700	Computer software	-	150	150	-
44750	Liability Insurance	5,599	5,522	5,522	7,045
44760	Regulatory	-	-	-	150
44800	Membership & dues	1,545	-	-	-
45150	Furniture & equipment	-	1,200	1,200	-
45250	Office supplies	4,195	4,600	4,600	4,500
45350	General supplies	11	-	-	600
45450	Printing and graphics	1,908	3,060	3,060	-
46900	Business meetings	447	-	-	600
47000	Miscellaneous	114	500	500	51,507
Maintenance & Operation Total		\$ 31,040	\$ 26,638	\$ 26,638	\$ 73,905
TOTAL		\$ 326,521	\$ 320,000	\$ 324,759	\$ 370,507

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 12,438	\$ -	\$ -	\$ -
Various	Benefits	1,631	-	-	-
42700	PERS Retirement	1,098	-	-	-
42701	PERS cost sharing	(192)	-	-	-
Salaries & Benefits Total		\$ 14,976	\$ -	\$ -	\$ -
Maintenance & Operation					
43112	Direct assistance	\$ 426,739	\$ 674,522	\$ 674,522	\$ 1,250,030
44750	Liability Insurance	337	-	-	-
45600	A & G overhead	3,266	-	-	-
47072	Accrued int Section 108 2011	24,492	27,307	27,307	20,000
47106	Principal Section 108 2011	194,000	203,000	203,000	212,000
Maintenance & Operation Total		\$ 648,833	\$ 904,829	\$ 904,829	\$ 1,482,030
Capital Improvement					
51200	Other improvements	\$ 24,748	\$ -	\$ -	\$ -
52100	Construction	220,102	449,792	449,792	-
Capital Improvement Total		\$ 244,850	\$ 449,792	\$ 449,792	\$ -
TOTAL		\$ 908,659	\$ 1,354,621	\$ 1,354,621	\$ 1,482,030

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 89,265	\$ 57,403	\$ 57,403	\$ 98,150
41300	Hourly wages	19,148	-	4,260	18,482
Various	Benefits	30,103	17,123	17,123	28,215
42700	PERS Retirement	20,365	15,133	15,133	34,650
42701	PERS cost sharing	(3,540)	(2,278)	(2,278)	(4,666)
Salaries & Benefits Total		\$ 155,340	\$ 87,381	\$ 91,641	\$ 174,831
Maintenance & Operation					
43112	Direct assistance	\$ 2,097,304	\$ 1,218,907	\$ 2,061,639	\$ 2,094,972
44750	Liability Insurance	2,939	1,556	1,556	4,083
Maintenance & Operation Total		\$ 2,100,243	\$ 1,220,463	\$ 2,063,195	\$ 2,099,055
TOTAL		\$ 2,255,583	\$ 1,307,844	\$ 2,154,836	\$ 2,273,886

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 61,002	\$ 82,872	\$ 87,118	\$ 58,063
41300	Hourly wages	804	25,376	25,757	-
Various	Benefits	21,261	31,894	31,894	17,906
42700	PERS Retirement	13,855	28,524	28,524	17,250
42701	PERS cost sharing	(2,416)	(4,294)	(4,294)	(2,322)
Salaries & Benefits Total		\$ 94,506	\$ 164,372	\$ 168,999	\$ 90,897
Maintenance & Operation					
43112	Direct assistance	\$ 64,520	\$ 49,660	\$ 49,660	\$ 49,662
44750	Liability Insurance	1,675	2,933	2,933	2,032
Maintenance & Operation Total		\$ 66,196	\$ 52,593	\$ 52,593	\$ 51,694
TOTAL		\$ 160,702	\$ 216,965	\$ 221,592	\$ 142,591

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 16,030	\$ -	\$ 121	\$ -
41200	Overtime	51	-	-	-
41300	Hourly wages	15,511	2,340	(734)	4,216
Various	Benefits	5,485	143	143	285
42700	PERS Retirement	6,107	622	622	1,253
42701	PERS cost sharing	(618)	(94)	(94)	(169)
Salaries & Benefits Total		\$ 42,566	\$ 3,011	\$ 58	\$ 5,585
Maintenance & Operation					
43112	Direct assistance	\$ 87,948	\$ 177,308	\$ 142,237	\$ 142,237
44750	Liability Insurance	856	63	63	148
45450	Printing and graphics	15	-	-	-
Maintenance & Operation Total		\$ 88,819	\$ 177,371	\$ 142,300	\$ 142,385
TOTAL		\$ 131,386	\$ 180,382	\$ 142,358	\$ 147,970

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 161,085	\$ 216,232	\$ 227,130	\$ 206,301
41200	Overtime	169	-	-	-
Various	Benefits	43,242	61,661	61,661	56,146
42700	PERS Retirement	36,405	57,187	57,187	61,180
42701	PERS cost sharing	(5,532)	(8,610)	(8,610)	(8,237)
Salaries & Benefits Total		\$ 235,369	\$ 326,470	\$ 337,368	\$ 315,390
Maintenance & Operation					
43110	Contractual services	\$ 4,000	\$ 5,200	\$ 5,200	\$ 6,200
43112	Direct assistance	-	5,200	3,443	-
44200	Advertising	-	1,500	1,500	1,500
44450	Postage	85	1,000	1,000	1,000
44550	Travel	475	6,300	6,300	5,000
44650	Training	10	1,000	1,000	1,000
44700	Computer software	-	1,500	1,500	1,500
44750	Liability Insurance	4,371	5,860	5,860	7,220
44800	Membership & dues	3,635	5,000	5,000	3,500
45050	Periodicals & newspapers	10	400	400	400
45100	Books	-	100	100	100
45170	Computer hardware	-	3,500	3,500	3,500
45250	Office supplies	1,944	2,500	2,500	2,000
45350	General supplies	-	1,000	1,000	1,000
45400	Reports & publications	29	1,500	1,500	1,000
45450	Printing and graphics	-	3,000	3,000	2,500
46900	Business meetings	52	2,000	2,000	200
47000	Miscellaneous	-	1,000	1,000	1,000
49050	Charges-other depts	60,251	-	-	-
Maintenance & Operation Total		\$ 74,863	\$ 47,560	\$ 45,803	\$ 38,620
TOTAL		\$ 310,233	\$ 374,030	\$ 383,171	\$ 354,010

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 520,464	\$ 904,832	\$ 982,328	\$ 797,950
41300	Hourly wages	1,326,987	1,496,297	1,518,741	1,652,623
Various	Benefits	263,726	358,353	358,353	318,193
42700	PERS Retirement	286,854	497,336	497,336	507,302
42701	PERS cost sharing	(30,450)	(74,869)	(74,869)	(68,299)
Salaries & Benefits Total		\$ 2,367,580	\$ 3,181,949	\$ 3,281,889	\$ 3,207,769
Maintenance & Operation					
43060	Utilities	\$ 66,362	\$ 76,650	\$ 76,650	\$ 76,650
43080	Rent	317,482	618,000	618,000	695,000
43110	Contractual services	137,021	260,500	324,792	200,000
43112	Direct assistance	1,341,557	1,182,172	1,535,527	1,437,500
44120	Repairs to office equip	-	100	100	-
44200	Advertising	4,919	4,500	4,500	2,500
44400	Janitorial services	4,060	5,700	5,700	10,000
44450	Postage	1,131	1,500	1,500	1,500
44550	Travel	20,014	10,000	10,000	15,000
44650	Training	6,120	1,000	1,000	1,000
44700	Computer software	1,968	3,000	3,000	3,000
44750	Liability Insurance	51,126	65,070	65,070	85,770
44760	Regulatory	90	-	-	-
44800	Membership & dues	3,331	5,000	5,000	4,000
45050	Periodicals & newspapers	565	1,000	1,000	500
45100	Books	-	200	200	100
45150	Furniture & equipment	4,985	1,500	1,500	1,000
45170	Computer hardware	-	5,000	5,000	5,000
45250	Office supplies	7,955	12,000	12,000	10,000
45300	Small tools	-	100	100	100
45350	General supplies	1,053	1,500	1,500	1,500
45400	Reports & publications	618	1,500	1,500	1,500
45450	Printing and graphics	6,454	5,500	5,500	2,000
46900	Business meetings	11,175	2,500	2,500	5,000
47000	Miscellaneous	756	3,000	3,000	3,000
49050	Charges-other depts	(60,251)	-	-	-
Maintenance & Operation Total		\$ 1,928,490	\$ 2,266,992	\$ 2,684,639	\$ 2,561,620
TOTAL		\$ 4,296,070	\$ 5,448,941	\$ 5,966,528	\$ 5,769,389

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 6,107	\$ 6,592	\$ 13,277	\$ -
41200	Overtime	59,173	52,000	52,000	61,915
41300	Hourly wages	575,522	639,810	649,407	681,301
Various	Benefits	53,571	34,871	34,871	48,175
42700	PERS Retirement	105,783	167,037	167,037	171,366
42701	PERS cost sharing	(8,020)	(25,147)	(25,147)	(23,072)
Salaries & Benefits Total		\$ 792,137	\$ 875,163	\$ 891,445	\$ 939,685
Maintenance & Operation					
43150	Cost allocation charge	\$ 22,382	\$ 22,584	\$ 22,584	\$ 27,402
44352	ISD service charge	9,297	9,999	9,999	11,156
44750	Liability Insurance	17,363	18,927	18,927	26,013
Maintenance & Operation Total		\$ 49,042	\$ 51,510	\$ 51,510	\$ 64,571
TOTAL		\$ 841,179	\$ 926,673	\$ 942,955	\$ 1,004,256

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 219,325	\$ 242,782	\$ 284,832	\$ 266,397
41200	Overtime	512	-	-	-
41300	Hourly wages	106,036	155,215	195,493	138,227
Various	Benefits	73,352	61,784	61,784	70,324
42700	PERS Retirement	66,974	88,455	88,455	92,509
42701	PERS cost sharing	(5,141)	(13,317)	(13,317)	(12,454)
Salaries & Benefits Total		\$ 461,058	\$ 534,919	\$ 617,247	\$ 555,003
Maintenance & Operation					
43110	Contractual services	\$ 1,125	\$ 7,000	\$ 7,000	\$ 5,000
43112	Direct assistance	8,019	5,000	5,000	5,000
44750	Liability Insurance	8,832	10,784	10,784	14,162
45100	Books	408	500	500	1,000
45250	Office supplies	-	2,500	2,500	2,500
45350	General supplies	210	3,000	3,000	3,000
45450	Printing and graphics	-	1,000	1,000	1,000
47000	Miscellaneous	-	500	500	500
Maintenance & Operation Total		\$ 18,595	\$ 30,284	\$ 30,284	\$ 32,162
TOTAL		\$ 479,652	\$ 565,203	\$ 647,531	\$ 587,165

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41200	Overtime	\$ 2,030	\$ 1,000	\$ 1,000	\$ 1,116
41300	Hourly wages	137,257	199,579	202,573	209,876
Various	Benefits	11,042	9,704	9,704	19,087
42700	PERS Retirement	25,960	37,830	37,830	55,718
42701	PERS cost sharing	(2,210)	(5,695)	(5,695)	(7,502)
Salaries & Benefits Total		<u>\$ 174,079</u>	<u>\$ 242,418</u>	<u>\$ 245,412</u>	<u>\$ 278,295</u>
Maintenance & Operation					
43150	Cost allocation charge	\$ 22,382	\$ 22,583	\$ 22,583	\$ 27,402
44352	ISD service charge	9,297	9,999	9,999	11,156
44750	Liability Insurance	3,775	5,435	5,435	7,385
Maintenance & Operation Total		<u>\$ 35,454</u>	<u>\$ 38,017</u>	<u>\$ 38,017</u>	<u>\$ 45,943</u>
TOTAL		<u>\$ 209,532</u>	<u>\$ 280,435</u>	<u>\$ 283,429</u>	<u>\$ 324,238</u>

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41200	Overtime	\$ 576	\$ -	\$ -	\$ -
41300	Hourly wages	29,882	30,798	31,260	48,655
Various	Benefits	3,250	1,279	1,279	2,838
42700	PERS Retirement	2,361	8,183	8,183	14,455
42701	PERS cost sharing	(250)	(1,232)	(1,232)	(1,946)
Salaries & Benefits Total		\$ 35,818	\$ 39,028	\$ 39,490	\$ 64,002
Maintenance & Operation					
43080	Rent	\$ 10,944	\$ 10,000	\$ 10,000	\$ 11,601
43110	Contractual services	9,601	18,500	18,500	18,700
43112	Direct assistance	391	-	-	-
43150	Cost allocation charge	22,382	22,583	22,583	27,402
44352	ISD service charge	9,297	9,999	9,999	11,157
44450	Postage	978	1,000	1,000	1,000
44550	Travel	1,588	1,000	1,000	3,000
44650	Training	1,203	1,000	1,000	3,000
44750	Liability Insurance	857	835	835	1,703
44800	Membership & dues	-	500	500	500
45050	Periodicals & newspapers	288	-	-	-
45170	Computer hardware	-	-	-	450
45250	Office supplies	6,201	10,000	10,000	10,000
45300	Small tools	135	-	-	300
45350	General supplies	10,565	10,000	10,000	10,000
45450	Printing and graphics	-	500	500	500
46900	Business meetings	15	250	250	500
47000	Miscellaneous	4,481	1,000	1,000	4,000
Maintenance & Operation Total		\$ 78,927	\$ 87,167	\$ 87,167	\$ 103,813
TOTAL		\$ 114,745	\$ 126,195	\$ 126,657	\$ 167,815

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41300	Hourly wages	\$ 2,420	\$ 3,520	\$ 3,573	\$ 3,554
Various	Benefits	236	1,146	1,146	250
42700	PERS Retirement	266	935	935	1,056
42701	PERS cost sharing	(44)	(141)	(141)	(142)
Salaries & Benefits Total		\$ 2,879	\$ 5,460	\$ 5,513	\$ 4,718
Maintenance & Operation					
44750	Liability Insurance	\$ 66	\$ 95	\$ 95	\$ 124
Maintenance & Operation Total		\$ 66	\$ 95	\$ 95	\$ 124
TOTAL		\$ 2,944	\$ 5,555	\$ 5,608	\$ 4,842

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41300	Hourly wages	\$ 4,428	\$ -	\$ -	\$ -
Various	Benefits	271	-	-	-
Salaries & Benefits Total		\$ 4,698	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 1,700	\$ -	\$ -	\$ -
44750	Liability Insurance	120	-	-	-
45250	Office supplies	45	-	-	-
45300	Small tools	283	-	-	-
45350	General supplies	3,748	-	1,500	-
45600	A & G overhead	57	-	-	-
46900	Business meetings	163	-	-	-
Maintenance & Operation Total		\$ 6,116	\$ -	\$ 1,500	\$ -
TOTAL		\$ 10,814	\$ -	\$ 1,500	\$ -

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GRANT FUND - COMMUNITY PROGRAMS
216-801**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ -	\$ 2,377
41300	Hourly wages	-	-	9,223	24,678
Various	Benefits	-	-	-	2,021
42700	PERS Retirement	-	-	-	8,038
42701	PERS cost sharing	-	-	-	(1,082)
Salaries & Benefits Total		\$ -	\$ -	\$ 9,223	\$ 36,032
Maintenance & Operation					
43112	Direct assistance	\$ -	\$ -	\$ 148,174	\$ 330,025
44750	Liability Insurance	-	-	-	947
Maintenance & Operation Total		\$ -	\$ -	\$ 148,174	\$ 330,972
TOTAL		\$ -	\$ -	\$ 157,397	\$ 367,004

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
MEASURE H FUND - ADMINISTRATION
224-605**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41300	Hourly wages	\$ -	\$ -	\$ -	\$ 12,520
Various	Benefits	-	-	-	729
42700	PERS Retirement	-	-	-	3,720
42701	PERS cost sharing	-	-	-	(500)
Salaries & Benefits Total		\$ -	\$ -	\$ -	\$ 16,469
Maintenance & Operation					
43112	Direct assistance	\$ -	\$ -	\$ 32,415	\$ 15,508
44750	Liability Insurance	-	-	-	438
Maintenance & Operation Total		\$ -	\$ -	\$ 32,415	\$ 15,946
TOTAL		\$ -	\$ -	\$ 32,415	\$ 32,415

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
MEASURE H FUND - COMMUNITY PROGRAMS
224-801**

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Maintenance & Operation				
43112 Direct assistance	\$ -	\$ -	\$ 110,541	\$ 245,699
Maintenance & Operation Total	\$ -	\$ -	\$ 110,541	\$ 245,699
TOTAL	\$ -	\$ -	\$ 110,541	\$ 245,699

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 72,084	\$ 68,544	\$ 70,406	\$ 75,135
41300	Hourly wages	101,084	105,534	107,117	108,723
Various	Benefits	18,917	10,903	10,903	13,538
42700	PERS Retirement	25,673	46,014	46,014	54,624
42701	PERS cost sharing	(2,362)	(6,928)	(6,928)	(7,354)
Salaries & Benefits Total		\$ 215,396	\$ 224,067	\$ 227,512	\$ 244,666
Maintenance & Operation					
43110	Contractual services	\$ 189,080	\$ 196,000	\$ 196,000	\$ 195,073
44351	Fleet / equip rental charge	9,411	9,725	9,725	9,725
44450	Postage	128	520	520	-
44650	Training	525	250	250	-
44750	Liability Insurance	-	4,718	4,718	6,435
45150	Furniture & equipment	-	1,000	1,000	1,000
45250	Office supplies	229	3,050	3,050	500
45350	General supplies	10,329	6,000	7,500	4,500
47000	Miscellaneous	1,664	2,100	2,100	2,000
49050	Charges-other depts	-	(4,718)	(4,718)	(6,435)
Maintenance & Operation Total		\$ 211,366	\$ 218,645	\$ 220,145	\$ 212,798
TOTAL		\$ 426,762	\$ 442,712	\$ 447,657	\$ 457,464

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 46,748	\$ -	\$ -	\$ -
41200	Overtime	674	-	-	-
41300	Hourly wages	3,215	-	-	-
Various	Benefits	8,381	-	-	-
42700	PERS Retirement	4,742	-	-	-
42701	PERS cost sharing	(823)	-	-	-
Salaries & Benefits Total		\$ 62,939	\$ -	\$ -	\$ -
Maintenance & Operation					
44450	Postage	\$ 637	\$ -	\$ -	\$ -
44750	Liability Insurance	1,363	-	-	-
45600	A & G overhead	11,991	-	-	-
Maintenance & Operation Total		\$ 13,991	\$ -	\$ -	\$ -
Capital Improvement					
51200	Other improvements	\$ 291,991	\$ 2,971,771	\$ 2,950,364	\$ 5,250,000
52100	Construction	1,849	200,000	200,000	-
53190	Operation of property	6,623	-	-	-
Capital Improvement Total		\$ 300,464	\$ 3,171,771	\$ 3,150,364	\$ 5,250,000
TOTAL		\$ 377,394	\$ 3,171,771	\$ 3,150,364	\$ 5,250,000

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 172,279	\$ -	\$ -	\$ -
41300	Hourly wages	21,427	-	-	-
Various	Benefits	20,994	-	-	-
42700	PERS Retirement	9,349	-	-	-
42701	PERS cost sharing	(1,615)	-	-	-
Salaries & Benefits Total		\$ 222,434	\$ -	\$ -	\$ -
Maintenance & Operation					
44450	Postage	\$ 3,705	\$ -	\$ -	\$ -
44750	Liability Insurance	5,236	-	-	-
45600	A & G overhead	56,573	-	-	-
Maintenance & Operation Total		\$ 65,514	\$ -	\$ -	\$ -
Capital Improvement					
51200	Other improvements	\$ 3,267,808	\$ -	\$ (52,915)*	\$ 1,500,000
Capital Improvement Total		\$ 3,267,808	\$ -	\$ (52,915)	\$ 1,500,000
TOTAL		\$ 3,555,756	\$ -	\$ (52,915)	\$ 1,500,000

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
CIP REIMBURSEMENT FUND - CSP PROJECTS
409-601**

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits				
41100 Salaries	\$ -	\$ -	\$ 20,000	\$ -
Salaries & Benefits Total	\$ -	\$ -	\$ 20,000	\$ -
Capital Improvement				
51200 Other improvements	\$ 619,650	\$ -	\$ -	\$ -
Capital Improvement Total	\$ 619,650	\$ -	\$ -	\$ -
TOTAL	\$ 619,650	\$ -	\$ 20,000	\$ -

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 33,505	\$ -	\$ -	\$ -
Various	Benefits	7,190	-	-	-
42700	PERS Retirement	4,472	-	-	-
42701	PERS cost sharing	(778)	-	-	-
Salaries & Benefits Total		\$ 44,388	\$ -	\$ -	\$ -
Maintenance & Operation					
43080	Rent	\$ 13,954	\$ -	\$ -	\$ -
43110	Contractual services	2,493	-	-	-
44750	Liability Insurance	903	-	-	-
45350	General supplies	33,027	-	-	-
45600	A & G overhead	6,468	-	-	-
Maintenance & Operation Total		\$ 56,846	\$ -	\$ -	\$ -
Capital Improvement					
51200	Other improvements	\$ 251,190	\$ 364,000	\$ 424,000	\$ -
Capital Improvement Total		\$ 251,190	\$ 364,000	\$ 424,000	\$ -
TOTAL		\$ 352,424	\$ 364,000	\$ 424,000	\$ -

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 88,197	\$ 129,462	\$ 131,260	\$ 214,095
41200	Overtime	3,397	-	-	-
41300	Hourly wages	224,818	230,935	234,398	185,747
Various	Benefits	67,239	53,877	53,877	88,816
42700	PERS Retirement	60,859	95,399	95,399	118,791
42701	PERS cost sharing	(4,579)	(14,361)	(14,361)	(15,993)
Salaries & Benefits Total		\$ 439,931	\$ 495,312	\$ 500,573	\$ 591,456
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 5,654	\$ 15,000	\$ 15,000	\$ 15,000
43110	Contractual services	123,095	145,500	145,500	155,500
43150	Cost allocation charge	8,664	21,972	21,972	26,259
44100	Repairs to equipment	-	2,000	2,000	2,000
44352	ISD service charge	9,487	11,310	11,310	11,203
44650	Training	4,060	4,500	4,500	4,500
44750	Liability Insurance	8,575	9,766	9,766	13,994
44800	Membership & dues	435	-	-	-
45250	Office supplies	-	500	500	500
45300	Small tools	-	3,000	3,000	3,000
45350	General supplies	54,564	40,000	40,000	30,000
46900	Business meetings	38	1,000	1,000	1,000
47000	Miscellaneous	286	-	-	-
Maintenance & Operation Total		\$ 214,858	\$ 254,548	\$ 254,548	\$ 262,956
TOTAL		\$ 654,789	\$ 749,860	\$ 755,121	\$ 854,412

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 98,875	\$ 117,031	\$ 117,031	\$ 125,357
41200	Overtime	688	-	-	-
41300	Hourly wages	89,883	139,990	147,331	144,242
Various	Benefits	47,077	37,677	37,677	40,426
42601	PARS supplemental retirement	11,835	-	-	-
42700	PERS Retirement	37,572	54,444	54,444	55,404
42701	PERS cost sharing	(4,841)	(8,196)	(8,196)	(7,459)
Salaries & Benefits Total		\$ 281,089	\$ 340,946	\$ 348,287	\$ 357,970
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 2,510	\$ 2,510	\$ 2,510
43060	Utilities	129,138	147,000	147,000	147,000
43110	Contractual services	37,110	43,700	43,700	46,150
43150	Cost allocation charge	10,000	14,488	14,488	13,000
44200	Advertising	450	-	-	-
44352	ISD service charge	10,000	10,773	10,773	11,000
44353	Building Maint. Serv. Charge	-	107,525	107,525	105,795
44450	Postage	1	-	-	-
44750	Liability Insurance	5,136	6,965	6,965	9,435
44760	Regulatory	554	-	-	-
45250	Office supplies	149	1,200	1,200	1,200
45350	General supplies	6,357	26,740	26,740	6,800
Maintenance & Operation Total		\$ 198,895	\$ 360,901	\$ 360,901	\$ 342,890
TOTAL		\$ 479,984	\$ 701,847	\$ 709,188	\$ 700,860

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 216,692	\$ 258,049	\$ 268,691	\$ 254,743
41200	Overtime	351	-	-	-
41300	Hourly wages	73,242	89,057	89,057	91,858
Various	Benefits	92,164	86,894	86,894	104,262
42601	PARS supplemental retirement	22,092	-	-	-
42700	PERS Retirement	57,248	91,427	91,427	102,975
42701	PERS cost sharing	(5,281)	(13,764)	(13,764)	(13,864)
Salaries & Benefits Total		\$ 456,508	\$ 511,663	\$ 522,305	\$ 539,974
Maintenance & Operation					
43060	Utilities	\$ 147,398	\$ 168,000	\$ 168,000	\$ 168,000
43110	Contractual services	3,541	13,300	13,300	13,300
43150	Cost allocation charge	20,000	28,975	28,975	25,158
44351	Fleet / equip rental charge	20,321	20,321	20,321	20,321
44352	ISD service charge	10,117	10,773	10,773	11,000
44353	Building Maint. Serv. Charge	-	107,489	107,489	105,794
44750	Liability Insurance	7,867	9,406	9,406	12,132
44760	Regulatory	75	-	-	-
44800	Membership & dues	-	425	425	425
45300	Small tools	530	-	-	-
45350	General supplies	35,726	52,611	52,611	52,611
Maintenance & Operation Total		\$ 245,576	\$ 411,300	\$ 411,300	\$ 408,741
TOTAL		\$ 702,084	\$ 922,963	\$ 933,605	\$ 948,715

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 15,982	\$ 20,062	\$ 20,062	\$ 21,493
41200	Overtime	86	-	-	-
41300	Hourly wages	33,416	17,925	17,925	58,718
Various	Benefits	7,227	6,411	6,411	9,670
42700	PERS Retirement	8,209	10,046	10,046	22,562
42701	PERS cost sharing	(1,144)	(1,512)	(1,512)	(3,038)
Salaries & Benefits Total		\$ 63,776	\$ 52,932	\$ 52,932	\$ 109,405
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 500
43150	Cost allocation charge	2,000	2,898	2,898	2,500
44352	ISD service charge	2,000	2,205	2,205	2,260
44750	Liability Insurance	1,341	1,030	1,030	2,807
45350	General supplies	-	200	200	700
Maintenance & Operation Total		\$ 5,341	\$ 6,333	\$ 6,333	\$ 8,767
TOTAL		\$ 69,117	\$ 59,265	\$ 59,265	\$ 118,172

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 26,064	\$ 35,613	\$ 35,613	\$ 38,323
41300	Hourly wages	73,546	85,000	85,000	106,803
Various	Benefits	14,307	13,071	13,071	15,254
42700	PERS Retirement	12,116	12,545	12,545	16,542
42701	PERS cost sharing	(1,346)	(1,889)	(1,889)	(2,227)
Salaries & Benefits Total		\$ 124,688	\$ 144,340	\$ 144,340	\$ 174,695
Maintenance & Operation					
43110	Contractual services	\$ 668	\$ -	\$ -	\$ -
43150	Cost allocation charge	10,000	14,488	14,488	13,000
44352	ISD service charge	4,000	4,209	4,209	4,300
44750	Liability Insurance	2,700	3,270	3,270	5,079
45350	General supplies	3,311	4,043	4,043	4,000
47000	Miscellaneous	38	-	-	-
Maintenance & Operation Total		\$ 20,716	\$ 26,010	\$ 26,010	\$ 26,379
TOTAL		\$ 145,404	\$ 170,350	\$ 170,350	\$ 201,074

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 2,877	\$ 6,272	\$ 6,272	\$ 6,724
41300	Hourly wages	-	-	-	5,151
Various	Benefits	754	1,434	1,434	2,241
42700	PERS Retirement	659	1,654	1,654	3,399
42701	PERS cost sharing	(114)	(249)	(249)	(458)
Salaries & Benefits Total		\$ 4,176	\$ 9,111	\$ 9,111	\$ 17,057
Maintenance & Operation					
43150	Cost allocation charge	\$ 2,000	\$ 2,898	\$ 2,898	\$ 2,500
44352	ISD service charge	2,500	2,604	2,604	2,300
44750	Liability Insurance	78	170	170	415
Maintenance & Operation Total		\$ 4,578	\$ 5,672	\$ 5,672	\$ 5,215
TOTAL		\$ 8,754	\$ 14,783	\$ 14,783	\$ 22,272

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 4,762	\$ 9,202	\$ 9,202	\$ 6,850
41200	Overtime	107	-	-	-
41300	Hourly wages	24,018	40,088	40,088	46,364
Various	Benefits	4,457	4,537	4,537	4,732
42700	PERS Retirement	4,457	8,050	8,050	12,147
42701	PERS cost sharing	(321)	(1,211)	(1,211)	(1,635)
Salaries & Benefits Total		\$ 37,480	\$ 60,666	\$ 60,666	\$ 68,458
Maintenance & Operation					
43110	Contractual services	\$ 722	\$ -	\$ -	\$ 500
43150	Cost allocation charge	2,000	2,898	2,898	2,500
44352	ISD service charge	1,830	2,004	2,004	2,047
44750	Liability Insurance	804	1,335	1,335	1,862
45250	Office supplies	-	200	200	200
45350	General supplies	887	3,000	3,000	2,500
Maintenance & Operation Total		\$ 6,243	\$ 9,437	\$ 9,437	\$ 9,609
TOTAL		\$ 43,722	\$ 70,103	\$ 70,103	\$ 78,067

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41300	Hourly wages	\$ 51,056	\$ 62,757	\$ 62,757	\$ 64,647
Various	Benefits	5,586	2,661	2,661	4,635
42700	PERS Retirement	2,273	16,675	16,675	8,637
42701	PERS cost sharing	(269)	(2,510)	(2,510)	(1,163)
Salaries & Benefits Total		\$ 58,646	\$ 79,583	\$ 79,583	\$ 76,756
Maintenance & Operation					
43110	Contractual services	\$ 4,024	\$ 5,800	\$ 5,800	\$ 5,800
43150	Cost allocation charge	7,000	10,141	10,141	9,500
44352	ISD service charge	2,000	2,205	2,205	2,300
44750	Liability Insurance	1,345	1,701	1,701	2,263
45350	General supplies	5,195	7,200	7,200	7,200
47000	Miscellaneous	111	-	-	-
Maintenance & Operation Total		\$ 19,674	\$ 27,047	\$ 27,047	\$ 27,063
TOTAL		\$ 78,321	\$ 106,630	\$ 106,630	\$ 103,819

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41200	Overtime	\$ 12	\$ -	\$ -	\$ -
41300	Hourly wages	45,717	54,569	54,569	56,219
Various	Benefits	4,349	2,654	2,654	3,805
42700	PERS Retirement	244	1,299	1,299	1,084
42701	PERS cost sharing	(41)	-	-	(146)
Salaries & Benefits Total		\$ 50,281	\$ 58,522	\$ 58,522	\$ 60,962
Maintenance & Operation					
43150	Cost allocation charge	\$ 6,393	\$ 9,262	\$ 9,262	\$ 8,500
44352	ISD service charge	8,000	8,344	8,344	9,000
44750	Liability Insurance	1,239	1,480	1,480	1,968
45350	General supplies	1,959	2,000	2,000	2,000
Maintenance & Operation Total		\$ 17,591	\$ 21,086	\$ 21,086	\$ 21,468
TOTAL		\$ 67,873	\$ 79,608	\$ 79,608	\$ 82,430

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
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 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41200	Overtime	\$ 1,594	\$ 3,200	\$ 3,200	\$ 3,248
41300	Hourly wages	645	2,000	2,000	2,060
Various	Benefits	632	435	435	374
42700	PERS Retirement	56	274	274	119
42701	PERS cost sharing	(10)	(42)	(42)	(16)
Salaries & Benefits Total		\$ 2,918	\$ 5,867	\$ 5,867	\$ 5,785
Maintenance & Operation					
43080	Rent	\$ 231	\$ 5,000	\$ 5,000	\$ 5,000
43110	Contractual services	5,817	8,225	8,225	8,225
44200	Advertising	-	1,500	1,500	1,500
44450	Postage	46	200	200	200
44750	Liability Insurance	61	141	141	186
45350	General supplies	10,519	4,275	4,275	4,275
45450	Printing and graphics	913	1,500	1,500	1,500
Maintenance & Operation Total		\$ 17,588	\$ 20,841	\$ 20,841	\$ 20,886
TOTAL		\$ 20,505	\$ 26,708	\$ 26,708	\$ 26,671

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 137,212	\$ 143,308	\$ 143,308	\$ 158,088
41200	Overtime	94	-	-	-
41300	Hourly wages	128,040	150,449	150,449	157,732
Various	Benefits	42,057	35,144	35,144	36,716
42700	PERS Retirement	44,658	55,191	55,191	67,482
42701	PERS cost sharing	(5,085)	(8,309)	(8,309)	(9,084)
Salaries & Benefits Total		\$ 346,976	\$ 375,783	\$ 375,783	\$ 410,934
Maintenance & Operation					
43110	Contractual services	\$ 2,258	\$ 26,600	\$ 26,600	\$ 27,600
43150	Cost allocation charge	33,000	16,944	16,944	16,500
44352	ISD service charge	18,657	20,126	20,126	21,143
44450	Postage	343	-	-	-
44750	Liability Insurance	7,192	7,960	7,960	11,054
45250	Office supplies	2,485	2,500	2,500	2,500
45350	General supplies	5,427	9,100	9,100	12,400
47000	Miscellaneous	90	2,000	2,000	2,000
Maintenance & Operation Total		\$ 69,453	\$ 85,230	\$ 85,230	\$ 93,197
TOTAL		\$ 416,429	\$ 461,013	\$ 461,013	\$ 504,131

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 40,148	\$ 41,126	\$ 47,271	\$ 45,081
41300	Hourly wages	77,164	116,157	121,402	125,075
Various	Benefits	26,044	20,730	20,730	22,725
42700	PERS Retirement	12,482	31,838	31,838	37,397
42701	PERS cost sharing	(1,106)	(4,792)	(4,792)	(5,035)
Salaries & Benefits Total		\$ 154,731	\$ 205,059	\$ 216,449	\$ 225,243
Maintenance & Operation					
43110	Contractual services	\$ 47,086	\$ 37,000	\$ 37,000	\$ 38,000
43150	Cost allocation charge	35,000	17,971	17,971	17,500
44352	ISD service charge	5,500	6,511	6,511	6,811
44450	Postage	5	-	-	-
44750	Liability Insurance	3,179	4,264	4,264	5,956
44760	Regulatory	179	-	-	-
45250	Office supplies	-	360	360	360
45350	General supplies	3,000	3,885	3,885	3,885
Maintenance & Operation Total		\$ 93,949	\$ 69,991	\$ 69,991	\$ 72,512
TOTAL		\$ 248,680	\$ 275,050	\$ 286,440	\$ 297,755

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 51,433	\$ 51,296	\$ 51,296	\$ 59,256
41200	Overtime	20	-	-	-
41300	Hourly wages	53,452	81,038	81,038	97,742
Various	Benefits	23,558	21,767	21,767	23,954
42700	PERS Retirement	16,807	16,215	16,215	18,255
42701	PERS cost sharing	(1,416)	(2,441)	(2,441)	(2,457)
Salaries & Benefits Total		\$ 143,853	\$ 167,875	\$ 167,875	\$ 196,750
Maintenance & Operation					
43110	Contractual services	\$ 14,075	\$ 14,800	\$ 14,800	\$ 15,352
43150	Cost allocation charge	19,816	10,175	10,175	9,777
44352	ISD service charge	1,500	2,003	2,003	2,303
44650	Training	25	-	-	-
44750	Liability Insurance	2,843	3,587	3,587	5,496
44800	Membership & dues	145	145	145	145
45250	Office supplies	345	450	450	431
45350	General supplies	29,980	23,500	23,500	42,337
47000	Miscellaneous	321	-	-	-
Maintenance & Operation Total		\$ 69,050	\$ 54,660	\$ 54,660	\$ 75,841
TOTAL		\$ 212,903	\$ 222,535	\$ 222,535	\$ 272,591

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

Classification	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<u>Salaried Positions</u>				
Accountant I	0.83	0.75	0.75	0.75
Accounting Manager	0.10	0.10	-	-
Accounting Supervisor	0.10	0.10	0.10	0.20
Accounts Payable Supervisor	0.25	0.25	0.25	0.25
Administrative Analyst	6.00	6.00	5.00	4.00
Administrative Assistant	1.00	-	-	-
Administrative Associate	-	1.00	1.00	1.00
Building Repairer	2.00	2.00	-	-
Case Worker I	3.00	3.00	3.00	2.00
Case Worker II	3.00	3.00	3.00	3.00
Community Development Supervisor	1.00	1.00	-	-
Community Services Coordinator	5.00	5.00	5.00	5.00
Community Services Manager	2.00	1.00	1.00	1.00
Community Services Specialist	4.00	4.00	4.00	4.00
Community Services Supervisor	6.00	6.00	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	2.00	2.00
Dep Director of Finance	-	-	0.10	-
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	0.05	0.05
Irrigation Technician	-	-	2.00	2.00
Office Services Supervisor	1.00	1.00	1.00	1.00
Park Maintenance Supervisor	2.00	2.00	2.00	2.00
Park Operations Supervisor	-	-	-	1.00
Park Services Manager	3.00	3.00	3.00	3.00
Parks Services Administrator	1.00	-	1.00	-
Principal Accounting Technician	1.00	1.00	-	-
Program Coordinator	3.00	3.00	1.00	1.00
Program Specialist	1.00	1.00	-	-
Sr. Administrative Analyst	1.00	1.00	1.00	1.00
Sr. Building Repairer	-	1.00	-	-
Sr. Community Development Supervisor	2.00	2.00	1.00	1.00
Sr. Community Services Supervisor	2.00	2.00	3.00	3.00
Sr. Irrigation Technician	1.00	-	1.00	1.00
Sr. Groundskeeper	3.00	3.00	3.00	3.00
Sr. Office Services Specialist	2.00	2.00	2.00	2.00
Workforce Development Administrator	1.00	1.00	1.00	1.00
Youth Services Coordinator	-	-	2.00	2.00
Youth Services Manager	-	-	1.00	1.00
Youth Services Field Coordinator	-	-	1.00	1.00
Youth Services Fin Coordinator	-	-	1.00	1.00
Total Salaried Positions	100.33	100.25	100.25	98.25
<u>Hourly Positions</u>				
Administrative Associate	1.00	(1)	1.00	(1)
Assistant Pool Manager	0.39	(2)	0.34	(1)
Building Repairer	0.77	(1)	0.87	(2)
Case Worker I	3.00	(3)	2.38	(3)
Case Worker II	1.46	(2)	1.46	(2)

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

Classification	Actual 2016-17		Adopted 2017-18		Revised 2017-18		Adopted 2018-19	
City Resource Specialist	3.13	(4)	2.33	(4)	2.33	(4)	2.38	(5)
Civic Auditorium Attendant	0.19	(10)	0.18	(10)	0.18	(10)	-	(10)
Civic Auditorium Event Attendant	3.38	(10)	3.93	(21)	3.93	(21)	4.14	(38)
Civic Auditorium Event Facilitator	0.95	(4)	0.41	(2)	0.41	(2)	0.49	(5)
Civic Event Facilitator	-		0.04	(2)	0.04	(2)	-	
Custodial Worker	0.87	(2)	0.53	(1)	0.53	(1)	0.59	(2)
Customer Service Assistant	1.15	(2)	1.10	(2)	1.10	(2)	-	
Customer Service Representative	1.00	(1)	1.00	(1)	1.00	(1)	1.00	(1)
Facility Attendant I	16.03	(66)	17.73	(86)	17.73	(86)	19.68	(89)
Facility Attendant II	8.58	(29)	7.38	(29)	7.38	(29)	7.65	(27)
Groundskeeper II	-		-		-		0.91	(1)
Hourly City Worker	59.11	(128)	60.32	(86)	60.32	(86)	64.56	(128)
Irrigation Technician	-		-		-		1.80	(2)
Lifeguard I	2.18	(22)	5.31	(13)	5.31	(13)	5.55	(70)
Lifeguard II	3.13	(21)	-		-		0.13	(1)
Lifeguard III	0.96	(4)	0.72	(9)	0.72	(9)	-	
Meal Coordinator	0.27	(1)	0.26	(1)	0.26	(1)	0.19	(1)
Park Maintenance Supervisor	0.91	(1)	1.00	(1)	1.00	(1)	-	
Pesticide Applicator	0.46	(1)	0.47	(1)	0.47	(1)	0.46	(1)
Pool Manager	1.15	(2)	1.03	(4)	1.03	(4)	1.06	(2)
Recreation Leader I	2.61	(13)	5.27	(42)	5.27	(42)	11.60	(61)
Recreation Leader II	3.18	(14)	6.28	(44)	6.28	(44)	5.60	(55)
Recreation Leader III	1.92	(9)	1.23	(9)	1.23	(9)	4.60	(25)
Recreation Program Specialist	2.19	(6)	3.45	(10)	3.45	(10)	3.96	(14)
Seasonal Laborer	10.08	(20)	11.23	(23)	11.23	(23)	9.39	(21)
Skate Park Attendant I	2.48	(8)	0.63	(8)	0.63	(8)	2.64	(56)
Skate Park Attendants II	0.94	(5)	0.52	(5)	0.52	(5)	1.02	(12)
Sr. Administrative Analyst	0.46	(1)	0.46	(2)	0.46	(2)	-	(2)
Youth Worker	17.63	(185)	17.55	(4)	17.55	(4)	17.84	(3)
Total Hourly FTE Positions	<u>151.56</u>		<u>156.41</u>		<u>156.41</u>		<u>170.98</u>	
Community Services & Parks Total	<u>251.89</u>		<u>256.66</u>		<u>256.66</u>		<u>269.23</u>	

Notes:

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