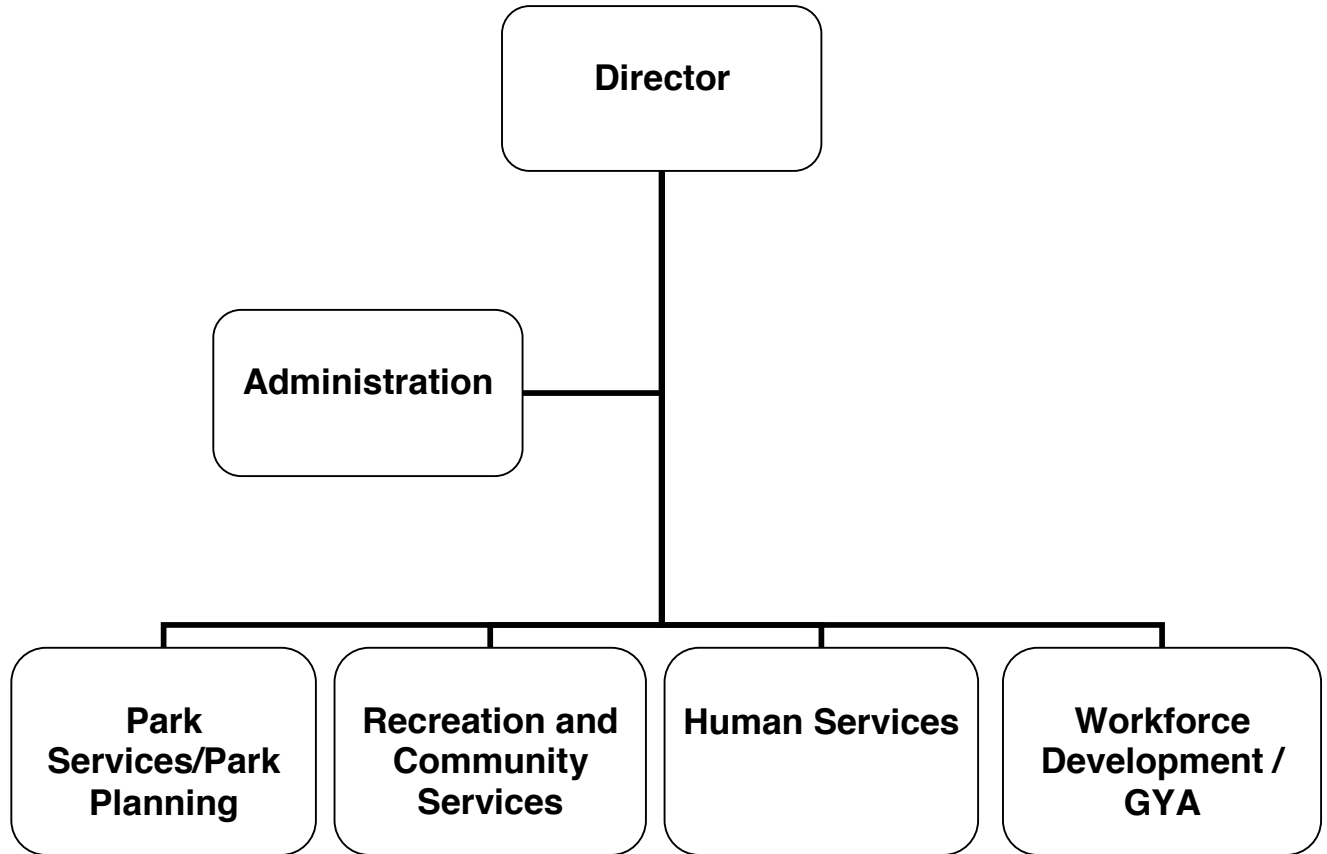


ADOPTED BUDGET

FY 2019-2020



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, Senior Services 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 132 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 11 social service programs, and 5 capital improvement projects in the community.
2. **Homeless Program** administers federal grant programs, including the City and State Emergency Solutions Grant (ESG), Homeless Emergency Aid Program (HEAP), California Emergency Solutions Housing Program (CESH), Measure H and the Homeless Continuum of Care Program (CoC) that address the housing, mental health, employment, case management, coordinated entry system

CITY OF GLENDALE COMMUNITY SERVICES & PARKS

(CES), veterans, substance abuse, domestic violence, and health needs of at-risk homeless and homeless families and recently added Measure H Programming. This section is responsible for Glendale CoC 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 funded through CoC, ESG, State ESG, HEAP, CESH and Measure H. The COC provides over 120 units of housing for homeless families and individuals at any given time. On an annual basis, approximately 2,500 unduplicated persons are served through Glendale's COC. (Some of these persons may have been served by more than one component, i.e. case management, street outreach, emergency shelter, Rapid Re-housing, transitional housing, homeless prevention and Permanent Supportive Housing.)

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.

CITY OF GLENDALE COMMUNITY SERVICES & PARKS

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.

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 the City's César Chávez events.

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

	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
<u>General Fund*</u>				
Administration (1010-0010)	\$ 1,118,555	\$ 1,159,072	\$ 1,159,072	\$ 1,137,188
Projects (1010-0020)	273,406	166,196	166,196	154,179
Parks Maintenance (1010-3008)	7,825,796	8,052,257	8,052,257	9,478,758
General Fund Measure S CSP (1010-3011)	-	-	-	1,018,000
Recreation Facilities				
Civic Auditorium (1010-3000)	\$ -	\$ -	\$ -	\$ 525,643
Sports Complex (1010-3001)	-	-	-	334,386
Maple Park Community Center (1010-3003)	285,623	333,234	333,234	534,471
Pacific Community Center (1010-3004)	541,711	562,469	562,469	846,230
Adult Recreation Community Center (1010-3005)	510,687	530,299	530,299	532,640
Sparr Heights Community Center (1010-3006)	176,770	176,044	176,044	285,622
Verdugo Skate Park (1010-3007)	39,779	42,520	42,520	111,482
Total Recreation Facilities	\$ 1,554,570	\$ 1,644,566	\$ 1,644,566	\$ 3,170,474
Recreation Programs & Services				
Aquatics (1010-3009)	\$ 310,545	\$ 398,325	\$ 398,325	\$ 519,999
Open Space & Trail (1010-3100)	-	-	-	36,606
Citywide Sports (1010-3102)	196,739	211,433	211,433	479,024
Youth & Family Services (1010-3104)	158,425	183,864	183,864	609,134
Youth Programs (1010-3105)	283,507	343,717	343,717	-
Club Maple (1010-3106)	11,563	28,890	28,890	-
Senior Services (1010-3107)	240,731	273,664	273,664	205,576
Total Recreation Programs & Services	\$ 1,201,511	\$ 1,439,893	\$ 1,439,893	\$ 1,850,339
Customer Service (1010-3101)	\$ 49,887	\$ 50,759	\$ 50,759	\$ 591,764
Special Events (1010-3108)	-	-	-	183,176
Glendale Youth Alliance (1010-3200)	372,876	318,102	318,102	316,579
Total General Fund	\$ 12,396,600	\$ 12,830,845	\$ 12,830,845	\$ 17,900,457
<u>Other Funds</u>				
CDBG Fund (2010)	\$ 1,440,755	\$ 1,852,537	\$ 1,852,537	\$ 1,879,314
Continuum of Care Grant Fund (2040)	2,123,804	2,416,477	2,416,477	2,449,400
Emergency Solutions Grant Fund (2050)	146,641	147,970	147,970	157,192
Workforce Innovation & Opportunity Act Fund (2060)	3,849,353	6,123,399	7,323,399	6,747,837
Glendale Youth Alliance Fund (2110)	1,746,343	2,088,316	2,088,316	2,481,533
Miscellaneous Grant Fund (2160)	3,930	367,004	1,096,316	1,088,726
Recreation Fund*				
Projects (2180-0020)	\$ 286,935	\$ -	\$ 393,513	\$ -
Civic Auditorium (2180-3000)	599,777	700,860	700,860	-
Sports Complex (2180-3001)	828,610	948,715	948,715	-
Maple Park Community Center (2180-3003)	82,263	118,172	118,172	-
Pacific Community Center (2180-3004)	169,800	201,074	201,074	-
Adult Recreation Community Center (2180-3005)	19,256	22,272	22,272	-
Sparr Heights Community Center (2180-3006)	24,888	78,067	78,067	-
Verdugo Skate Park (2180-3007)	86,240	103,819	103,819	-
Parks Maintenance (2180-3008)	643,244	854,412	854,412	-
Aquatics (2180-3009)	73,896	82,430	82,430	-
Community Buildings (2180-3010)	-	6,000	6,000	-
Open Space & Trail (2180-3100)	23,195	26,671	26,671	-
Customer Service (2180-3101)	447,849	504,131	504,131	-
Citywide Sports (2180-3102)	203,649	297,755	297,755	-
Youth Programs (2180-3105)	208,481	272,591	272,591	-
Total Recreation Fund	\$ 3,698,084	\$ 4,216,969	\$ 4,610,482	\$ -

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

	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Measure H Fund (2240)	\$ 110,418	\$ 278,114	\$ 378,635	\$ 316,606
Nutritional Meals Grant Fund (2700)	447,915	457,464	487,957	449,169
Capital Improvement Fund (4010)	1,641,565	5,250,000	5,250,000	1,575,000
Parks Mitigation Fee Fund (4050)	1,386,641	1,500,000	1,500,000	750,000
CIP Reimbursement Fund (4090)	12,888	-	-	-
Total Other Funds	\$ 16,608,337	\$ 24,698,250	\$ 27,152,089	\$ 17,894,777
Department Grand Total	\$ 29,004,938	\$ 37,529,095	\$ 39,982,934	\$ 35,795,234

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - ADMINISTRATION
(1010-0010)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 508,378	\$ 526,041	\$ 526,041	\$ 556,224
41200	Overtime	329	-	-	-
41300	Hourly wages	71,280	118,879	118,879	88,501
Various	Benefits	130,148	124,305	124,305	133,468
42700	PERS retirement	149,041	191,605	191,605	216,722
42701	PERS cost sharing	(22,725)	(25,797)	(25,797)	(25,498)
Salaries & Benefits Total		\$ 836,451	\$ 935,033	\$ 935,033	\$ 969,417
Maintenance & Operation					
43110	Contractual services	\$ 31,143	\$ 24,500	\$ 24,500	\$ 19,500
44200	Advertising	2,780	2,500	2,500	2,500
44450	Postage	153	2,064	2,064	2,150
44650	Training	6,476	4,100	4,100	4,100
44800	Membership and dues	4,890	5,150	5,150	5,150
45050	Periodicals and newspapers	-	450	450	362
45100	Books	-	-	-	100
45150	Furniture and equipment	-	4,312	4,312	3,000
45250	Office supplies	2,890	8,290	8,290	10,500
45350	General supplies	12,305	46,281	46,281	53,804
45681	Business meetings	1,584	2,110	2,110	2,250
45682	Miscellaneous	3,283	3,800	3,800	2,500
46006	Rent	30,744	30,744	30,744	-
46009	ISD service charge	56,345	46,169	46,169	34,451
46010	Building maint service charge	73,335	20,997	20,997	-
46011	Liability Insurance	15,727	22,572	22,572	27,404
Maintenance & Operation Total		\$ 241,654	\$ 224,039	\$ 224,039	\$ 167,771
Capital Outlay					
51000	Capital outlay	\$ 40,450	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 40,450	\$ -	\$ -	\$ -
Total		\$ 1,118,555	\$ 1,159,072	\$ 1,159,072	\$ 1,137,188

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - PROJECTS
(1010-0020)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 17,244	\$ 35,650	\$ 34,650	\$ 36,270
41200	Overtime	20	-	-	-
41300	Hourly wages	57,185	79,593	79,593	67,947
Various	Benefits	9,876	17,290	17,290	14,182
42700	PERS retirement	19,538	34,239	34,239	35,532
42701	PERS cost sharing	(2,970)	(4,610)	(4,610)	(4,180)
Salaries & Benefits Total		\$ 100,893	\$ 162,162	\$ 161,162	\$ 149,751
Maintenance & Operation					
43110	Contractual services	\$ 9	\$ -	\$ -	\$ -
43112	Direct assistance	170,486	-	-	-
45682	Miscellaneous	-	-	1,000	-
46011	Liability Insurance	2,018	4,034	4,034	4,428
Maintenance & Operation Total		\$ 172,513	\$ 4,034	\$ 5,034	\$ 4,428
Total		\$ 273,406	\$ 166,196	\$ 166,196	\$ 154,179

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - PARKS MAINTENANCE
(1010-3008)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 2,128,985	\$ 2,353,342	\$ 2,203,342	\$ 2,850,527
41200	Overtime	7,187	-	-	-
41300	Hourly wages	200,026	228,007	228,007	469,144
Various	Benefits	683,332	837,902	837,902	1,084,022
42700	PERS retirement	589,829	765,575	765,575	1,098,753
42701	PERS cost sharing	(89,887)	(103,078)	(103,078)	(129,275)
42799	Salary charges in (out)	(8,474)	-	-	-
Salaries & Benefits Total		\$ 3,510,999	\$ 4,081,748	\$ 3,931,748	\$ 5,373,171
Maintenance & Operation					
43050	Repairs buildings and grounds	\$ 49,763	\$ 40,000	\$ 40,000	\$ 55,000
43110	Contractual services	524,373	587,104	662,104	917,484
44100	Repairs to equipment	9,912	6,250	6,250	8,250
44450	Postage	71	100	100	100
44650	Training	2,036	3,500	3,500	8,000
44760	Regulatory	2,162	1,200	1,200	-
44800	Membership and dues	635	500	500	1,000
45250	Office supplies	2,866	3,000	3,000	3,000
45300	Small tools	25,266	7,500	7,500	10,500
45350	General supplies	227,711	185,350	260,350	229,750
45656	Charges to other departments	-	-	-	(309,840)
45681	Business meetings	1,060	500	500	1,750
45682	Miscellaneous	76	250	250	-
46005	Utilities	1,373,242	1,255,800	1,255,800	1,499,200
46006	Rent	3,234	8,784	8,784	8,784
46008	Fleet equipment rental charge	936,132	795,533	795,533	392,170
46009	ISD service charge	308,566	344,821	344,821	338,228
46010	Building maint service charge	784,340	639,968	639,968	801,103
46011	Liability Insurance	63,352	90,349	90,349	141,108
Maintenance & Operation Total		\$ 4,314,798	\$ 3,970,509	\$ 4,120,509	\$ 4,105,587
Total		\$ 7,825,796	\$ 8,052,257	\$ 8,052,257	\$ 9,478,758

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - MEASURE S CSP
(1010-3011)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ -	\$ 83,821
41300	Hourly wages	-	-	-	198,774
Various	Benefits	-	-	-	31,410
42700	PERS retirement	-	-	-	96,081
42701	PERS cost sharing	-	-	-	(11,304)
Salaries & Benefits Total		\$ -	\$ -	\$ -	\$ 398,782
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 458,840
44120	Repairs to office equipment	-	-	-	10,000
44650	Training	-	-	-	2,000
44800	Membership and dues	-	-	-	800
45250	Office supplies	-	-	-	4,608
45350	General supplies	-	-	-	47,000
45682	Miscellaneous	-	-	-	4,000
46005	Utilities	-	-	-	79,960
46011	Liability Insurance	-	-	-	12,010
Maintenance & Operation Total		\$ -	\$ -	\$ -	\$ 619,218
Total		\$ -	\$ -	\$ -	\$ 1,018,000

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - CIVIC AUDITORIUM
(1010-3000)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ -	\$ 129,280
41300	Hourly wages	-	-	-	146,381
Various	Benefits	-	-	-	42,853
42700	PERS retirement	-	-	-	55,642
42701	PERS cost sharing	-	-	-	(6,543)
Salaries & Benefits Total		\$ -	\$ -	\$ -	\$ 367,613
Maintenance & Operation					
43050	Repairs buildings and grounds	\$ -	\$ -	\$ -	\$ 2,510
43110	Contractual services	-	-	-	44,754
45250	Office supplies	-	-	-	1,200
45350	General supplies	-	-	-	6,800
46009	ISD service charge	-	-	-	91,049
46011	Liability Insurance	-	-	-	11,717
Maintenance & Operation Total		\$ -	\$ -	\$ -	\$ 158,030
Total		\$ -	\$ -	\$ -	\$ 525,643

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - SPORTS COMPLEX
(1010-3001)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ -	\$ 113,120
41300	Hourly wages	-	-	-	90,398
Various	Benefits	-	-	-	30,921
42700	PERS retirement	-	-	-	56,059
42701	PERS cost sharing	-	-	-	(6,597)
Salaries & Benefits Total		\$ -	\$ -	\$ -	\$ 283,901
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 800
44800	Membership and dues	-	-	-	425
45350	General supplies	-	-	-	40,611
46011	Liability Insurance	-	-	-	8,649
Maintenance & Operation Total		\$ -	\$ -	\$ -	\$ 50,485
Total		\$ -	\$ -	\$ -	\$ 334,386

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - MAPLE PARK COMMUNITY CENTER
(1010-3003)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 79,836	\$ 83,692	\$ 83,692	\$ 107,483
41200	Overtime	609	-	-	-
41300	Hourly wages	104,929	124,566	124,566	201,972
Various	Benefits	34,746	29,048	29,048	41,731
42700	PERS retirement	48,218	60,738	60,738	96,696
42701	PERS cost sharing	(7,350)	(8,178)	(8,178)	(11,374)
Salaries & Benefits Total		\$ 260,988	\$ 289,866	\$ 289,866	\$ 436,508
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 500
44100	Repairs to equipment	185	-	-	-
44450	Postage	2	350	350	900
44800	Membership and dues	-	250	250	150
45250	Office supplies	534	6,581	6,581	6,781
45350	General supplies	8,827	17,654	17,654	24,602
45682	Miscellaneous	16	-	-	-
46009	ISD service charge	10,044	11,244	11,244	51,878
46011	Liability Insurance	5,027	7,289	7,289	13,152
Maintenance & Operation Total		\$ 24,635	\$ 43,368	\$ 43,368	\$ 97,963
Total		\$ 285,623	\$ 333,234	\$ 333,234	\$ 534,471

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - PACIFIC COMMUNITY CENTER
(1010-3004)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 219,452	\$ 234,061	\$ 234,061	\$ 304,467
41200	Overtime	60	-	-	-
41300	Hourly wages	110,038	115,677	115,677	259,866
Various	Benefits	77,517	70,578	70,578	96,492
42700	PERS retirement	83,014	92,929	92,929	139,248
42701	PERS cost sharing	(12,652)	(12,510)	(12,510)	(16,379)
Salaries & Benefits Total		\$ 477,429	\$ 500,735	\$ 500,735	\$ 783,694
Maintenance & Operation					
43110	Contractual services	\$ 2,689	\$ 4,218	\$ 4,218	\$ 3,000
44100	Repairs to equipment	109	-	-	-
44450	Postage	91	-	-	-
44800	Membership and dues	150	300	300	300
45150	Furniture and equipment	4,381	1,500	1,500	1,500
45250	Office supplies	4,484	7,900	7,900	7,900
45300	Small tools	1	-	-	-
45350	General supplies	18,855	19,351	19,351	25,851
45450	Printing and graphics	1,378	-	-	-
45682	Miscellaneous	95	-	-	-
46009	ISD service charge	15,026	16,226	16,226	-
46011	Liability Insurance	8,934	12,239	12,239	23,985
Maintenance & Operation Total		\$ 56,192	\$ 61,734	\$ 61,734	\$ 62,536
Capital Outlay					
51000	Capital outlay	\$ 8,090	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 8,090	\$ -	\$ -	\$ -
Total		\$ 541,711	\$ 562,469	\$ 562,469	\$ 846,230

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - ADULT RECREATION COMMUNITY CENTER
(1010-3005)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 138,718	\$ 145,629	\$ 145,629	\$ 147,077
41200	Overtime	130	-	-	-
41300	Hourly wages	151,196	148,983	148,983	167,110
Various	Benefits	54,686	47,489	47,489	42,249
42700	PERS retirement	75,190	87,529	87,529	87,683
42701	PERS cost sharing	(11,459)	(11,785)	(11,785)	(10,315)
Salaries & Benefits Total		\$ 408,460	\$ 417,845	\$ 417,845	\$ 433,804
Maintenance & Operation					
43110	Contractual services	\$ 44,974	\$ 50,000	\$ 50,000	\$ 45,350
44100	Repairs to equipment	3,135	2,500	2,500	2,500
44450	Postage	-	100	100	100
44650	Training	-	750	750	500
44800	Membership and dues	145	425	425	425
45050	Periodicals and newspapers	169	-	-	-
45150	Furniture and equipment	2,469	2,500	2,500	2,500
45250	Office supplies	5,542	3,600	3,600	3,600
45350	General supplies	26,843	30,503	30,503	30,503
45682	Miscellaneous	520	-	-	-
46009	ISD service charge	10,565	11,765	11,765	-
46011	Liability Insurance	7,866	10,311	10,311	13,358
Maintenance & Operation Total		\$ 102,227	\$ 112,454	\$ 112,454	\$ 98,836
Total		\$ 510,687	\$ 530,299	\$ 530,299	\$ 532,640

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - SPARR HEIGHTS COMMUNITY CENTER
(1010-3006)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 47,405	\$ 61,646	\$ 41,646	\$ 70,044
41200	Overtime	184	-	-	-
41300	Hourly wages	64,075	49,352	49,352	127,293
Various	Benefits	19,500	19,160	19,160	27,323
42700	PERS retirement	27,576	32,977	32,977	44,789
42701	PERS cost sharing	(4,193)	(4,440)	(4,440)	(5,268)
Salaries & Benefits Total		\$ 154,547	\$ 158,695	\$ 138,695	\$ 264,181
Maintenance & Operation					
43110	Contractual services	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
44450	Postage	-	200	200	-
44800	Membership and dues	(12)	-	-	-
45150	Furniture and equipment	1,327	-	-	-
45250	Office supplies	435	2,000	2,000	2,000
45350	General supplies	10,953	3,354	23,354	9,554
45450	Printing and graphics	382	-	-	-
45682	Miscellaneous	115	-	-	-
46009	ISD service charge	6,010	6,410	6,410	-
46011	Liability Insurance	3,013	3,885	3,885	8,387
Maintenance & Operation Total		\$ 22,223	\$ 17,349	\$ 37,349	\$ 21,441
Total		\$ 176,770	\$ 176,044	\$ 176,044	\$ 285,622

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - VERDUGO SKATE PARK
(1010-3007)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41300	Hourly wages	\$ 28,998	\$ 30,180	\$ 30,180	\$ 77,799
Various	Benefits	1,441	2,559	2,559	5,943
42700	PERS retirement	4,694	3,784	3,784	10,580
42701	PERS cost sharing	(716)	(509)	(509)	(1,244)
Salaries & Benefits Total		\$ 34,417	\$ 36,014	\$ 36,014	\$ 93,078
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 5,800
45250	Office supplies	320	500	500	500
45300	Small tools	-	100	100	100
45350	General supplies	1,196	1,500	1,500	8,700
46009	ISD service charge	3,149	3,349	3,349	-
46011	Liability Insurance	698	1,057	1,057	3,304
Maintenance & Operation Total		\$ 5,362	\$ 6,506	\$ 6,506	\$ 18,404
Total		\$ 39,779	\$ 42,520	\$ 42,520	\$ 111,482

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - AQUATICS
(1010-3009)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41300	Hourly wages	\$ 189,641	\$ 277,496	\$ 277,496	\$ 359,918
Various	Benefits	15,795	12,438	12,438	25,390
42700	PERS retirement	6,503	16,243	16,243	35,494
42701	PERS cost sharing	(983)	(2,187)	(2,187)	(4,174)
Salaries & Benefits Total		\$ 210,957	\$ 303,990	\$ 303,990	\$ 416,628
Maintenance & Operation					
43110	Contractual services	\$ 38,327	\$ 24,760	\$ 24,760	\$ 27,768
44100	Repairs to equipment	-	2,500	2,500	2,500
44650	Training	790	-	-	1,000
44760	Regulatory	680	-	-	2,080
44800	Membership and dues	195	400	400	400
45150	Furniture and equipment	4,425	-	-	-
45250	Office supplies	988	2,140	2,140	2,140
45350	General supplies	7,723	16,365	16,365	19,385
45682	Miscellaneous	-	1,000	1,000	-
46005	Utilities	31,104	28,980	28,980	32,800
46009	ISD service charge	10,217	11,417	11,417	-
46011	Liability Insurance	5,139	6,773	6,773	15,298
Maintenance & Operation Total		\$ 99,588	\$ 94,335	\$ 94,335	\$ 103,371
Total		\$ 310,545	\$ 398,325	\$ 398,325	\$ 519,999

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - OPEN SPACE & TRAIL
(1010-3100)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41300	Hourly wages	\$ -	\$ -	\$ -	\$ 26,071
Various	Benefits	-	-	-	1,606
42700	PERS retirement	-	-	-	8,864
42701	PERS cost sharing	-	-	-	(1,043)
Salaries & Benefits Total		\$ -	\$ -	\$ -	\$ 35,498
Maintenance & Operation					
46011	Liability Insurance	\$ -	\$ -	\$ -	\$ 1,108
Maintenance & Operation Total		\$ -	\$ -	\$ -	\$ 1,108
Total		\$ -	\$ -	\$ -	\$ 36,606

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - CITYWIDE SPORTS
(1010-3102)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 92,905	\$ 100,153	\$ 100,153	\$ 150,178
41300	Hourly wages	17,754	12,257	12,257	107,262
Various	Benefits	28,919	28,020	28,020	51,498
42700	PERS retirement	27,302	33,218	33,218	63,451
42701	PERS cost sharing	(4,162)	(4,472)	(4,472)	(7,466)
Salaries & Benefits Total		\$ 162,718	\$ 169,176	\$ 169,176	\$ 364,923
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 35,000
44650	Training	26	750	750	750
44760	Regulatory	1,190	-	-	-
44800	Membership and dues	455	525	525	525
45150	Furniture and equipment	725	-	-	-
45250	Office supplies	1,958	1,200	1,200	1,560
45350	General supplies	11,948	19,086	19,086	21,471
46009	ISD service charge	14,718	16,762	16,762	43,853
46011	Liability Insurance	3,001	3,934	3,934	10,942
Maintenance & Operation Total		\$ 34,021	\$ 42,257	\$ 42,257	\$ 114,101
Total		\$ 196,739	\$ 211,433	\$ 211,433	\$ 479,024

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - YOUTH & FAMILY SERVICES
(1010-3104)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 79,424	\$ 85,042	\$ 85,042	\$ 138,562
41300	Hourly wages	20,835	28,943	28,943	215,915
Various	Benefits	24,609	24,578	24,578	32,611
42700	PERS retirement	25,593	33,865	33,865	115,004
42701	PERS cost sharing	(3,903)	(4,560)	(4,560)	(13,528)
Salaries & Benefits Total		\$ 146,557	\$ 167,868	\$ 167,868	\$ 488,564
Maintenance & Operation					
43110	Contractual services	\$ 269	\$ -	\$ -	\$ 60,000
44800	Membership and dues	145	-	-	-
45250	Office supplies	397	-	-	-
45350	General supplies	2,817	4,500	4,500	45,500
45682	Miscellaneous	15	-	-	-
46009	ISD service charge	5,507	7,507	7,507	-
46011	Liability Insurance	2,718	3,989	3,989	15,070
Maintenance & Operation Total		\$ 11,868	\$ 15,996	\$ 15,996	\$ 120,570
Total		\$ 158,425	\$ 183,864	\$ 183,864	\$ 609,134

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - YOUTH PROGRAMS
(1010-3105)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20	
Salaries & Benefits						
41100	Salaries	\$ 42,092	\$ 46,124	\$ 46,124	\$	-
41200	Overtime	263	-	-		-
41300	Hourly wages	108,679	158,667	158,667		-
Various	Benefits	14,459	18,900	18,900		-
42700	PERS retirement	26,440	13,704	13,704		-
42701	PERS cost sharing	(4,038)	(1,845)	(1,845)		-
Salaries & Benefits Total		\$ 187,894	\$ 235,550	\$ 235,550	\$	-
Maintenance & Operation						
43110	Contractual services	\$ 52,901	\$ 60,000	\$ 60,000	\$	-
44650	Training	138	-	-		-
44800	Membership and dues	145	-	-		-
45350	General supplies	33,787	41,000	41,000		-
45681	Business meetings	31	-	-		-
45682	Miscellaneous	4,518	-	-		-
46011	Liability Insurance	4,093	7,167	7,167		-
Maintenance & Operation Total		\$ 95,612	\$ 108,167	\$ 108,167	\$	-
Total		\$ 283,507	\$ 343,717	\$ 343,717	\$	-

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - CLUB MAPLE
(1010-3106)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41200	Overtime	\$ 21	\$ -	\$ -	\$ -
41300	Hourly wages	4,241	13,540	13,540	-
Various	Benefits	222	843	843	-
42700	PERS retirement	325	4,023	4,023	-
42701	PERS cost sharing	(50)	(542)	(542)	-
Salaries & Benefits Total		\$ 4,759	\$ 17,864	\$ 17,864	\$ -
Maintenance & Operation					
44450	Postage	\$ 423	\$ -	\$ -	\$ -
45250	Office supplies	-	200	200	-
45350	General supplies	2,810	4,898	4,898	-
46009	ISD service charge	3,454	5,454	5,454	-
46011	Liability Insurance	116	474	474	-
Maintenance & Operation Total		\$ 6,803	\$ 11,026	\$ 11,026	\$ -
Total		\$ 11,563	\$ 28,890	\$ 28,890	\$ -

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - SENIOR SERVICES
(1010-3107)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 149,479	\$ 161,998	\$ 116,998	\$ 160,629
41300	Hourly wages	13,293	15,872	15,872	4,696
Various	Benefits	28,210	28,746	28,746	51,740
42700	PERS retirement	41,206	52,845	52,845	56,150
42701	PERS cost sharing	(6,272)	(7,114)	(7,114)	(6,606)
42799	Salary charges in (out)	-	-	-	(77,173)
Salaries & Benefits Total		\$ 225,917	\$ 252,347	\$ 207,347	\$ 189,436
Maintenance & Operation					
45250	Office supplies	\$ -	\$ 1,550	\$ 1,550	\$ 1,800
45350	General supplies	404	-	45,000	-
45656	Charges to other departments	-	6,435	6,435	7,313
45681	Business meetings	145	-	-	-
46009	ISD service charge	5,106	7,106	7,106	-
46011	Liability Insurance	9,159	6,226	6,226	7,027
Maintenance & Operation Total		\$ 14,814	\$ 21,317	\$ 66,317	\$ 16,140
Total		\$ 240,731	\$ 273,664	\$ 273,664	\$ 205,576

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - CUSTOMER SERVICE
(1010-3101)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ -	\$ 197,587
41200	Overtime	2,375	4,060	4,060	-
41300	Hourly wages	3,062	5,319	5,319	174,210
Various	Benefits	1,196	845	845	60,365
42700	PERS retirement	602	528	528	85,102
42701	PERS cost sharing	(91)	(71)	(71)	(10,012)
Salaries & Benefits Total		\$ 7,144	\$ 10,681	\$ 10,681	\$ 507,252
Maintenance & Operation					
43110	Contractual services	\$ 36,921	\$ 37,700	\$ 37,700	\$ 20,352
44200	Advertising	194	-	-	-
44450	Postage	1,009	-	-	-
45050	Periodicals and newspapers	-	-	-	145
45250	Office supplies	-	-	-	2,931
45350	General supplies	3,778	2,050	2,050	43,282
45450	Printing and graphics	223	-	-	-
45681	Business meetings	219	-	-	-
45682	Miscellaneous	-	-	-	2,000
46006	Rent	252	-	-	-
46011	Liability Insurance	147	328	328	15,802
Maintenance & Operation Total		\$ 42,743	\$ 40,078	\$ 40,078	\$ 84,512
Total		\$ 49,887	\$ 50,759	\$ 50,759	\$ 591,764

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - SPECIAL EVENTS
(1010-3108)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ -	\$ 21,818
41200	Overtime	-	-	-	7,418
41300	Hourly wages	-	-	-	24,969
Various	Benefits	-	-	-	9,554
42700	PERS retirement	-	-	-	11,910
42701	PERS cost sharing	-	-	-	(1,402)
Salaries & Benefits Total		\$ -	\$ -	\$ -	\$ 74,267
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 58,615
44200	Advertising	-	-	-	1,695
44450	Postage	-	-	-	1,200
45350	General supplies	-	-	-	44,850
46006	Rent	-	-	-	250
46011	Liability Insurance	-	-	-	2,299
Maintenance & Operation Total		\$ -	\$ -	\$ -	\$ 108,909
Total		\$ -	\$ -	\$ -	\$ 183,176

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - GLENDALE YOUTH ALLIANCE
(1010-3200)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 173,609	\$ 184,365	\$ 184,365	\$ 178,795
Various	Benefits	39,314	34,586	34,586	49,022
42700	PERS retirement	44,841	54,775	54,775	59,723
42701	PERS cost sharing	(6,838)	(7,375)	(7,375)	(7,027)
Salaries & Benefits Total		\$ 250,927	\$ 266,351	\$ 266,351	\$ 280,513
Maintenance & Operation					
46008	Fleet equipment rental charge	\$ 37,994	\$ 32,288	\$ 32,288	\$ 15,521
46009	ISD service charge	6,014	12,960	12,960	12,947
46010	Building maint service charge	73,233	50	50	-
46011	Liability Insurance	4,707	6,453	6,453	7,598
Maintenance & Operation Total		\$ 121,948	\$ 51,751	\$ 51,751	\$ 36,066
Total		\$ 372,876	\$ 318,102	\$ 318,102	\$ 316,579

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
CDBG FUND (2010)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 182,548	\$ 180,699	\$ 180,699	\$ 186,578
41300	Hourly wages	14,254	20,605	20,605	59,292
Various	Benefits	45,807	43,542	43,542	46,898
42700	PERS retirement	50,969	59,808	59,808	75,345
42701	PERS cost sharing	(7,779)	(8,052)	(8,052)	(8,865)
Salaries & Benefits Total		\$ 285,799	\$ 296,602	\$ 296,602	\$ 359,248
Maintenance & Operation					
43110	Contractual services	\$ 7,653	\$ 4,300	\$ 4,300	\$ 4,800
43112	Direct assistance	905,427	1,250,030	1,250,030	913,451
44200	Advertising	1,501	2,500	2,500	-
44450	Postage	1,746	2,000	2,000	-
44550	Travel	373	-	-	-
44650	Training	961	703	703	-
44760	Regulatory	76	150	150	150
44800	Membership and dues	1,545	-	-	1,600
45250	Office supplies	3,574	4,500	4,500	-
45350	General supplies	536	600	600	-
45450	Printing and graphics	948	-	-	-
45681	Business meetings	277	600	600	500
45682	Miscellaneous	201	51,507	51,507	-
46011	Liability Insurance	5,393	7,045	7,045	9,565
47072	Accrued int section 108 2011	21,746	20,000	20,000	15,000
47106	Principal section 108 2011	203,000	212,000	212,000	225,000
Maintenance & Operation Total		\$ 1,154,956	\$ 1,555,935	\$ 1,555,935	\$ 1,170,066
Capital Improvement					
52100	Construction	\$ -	\$ -	\$ -	\$ 350,000
Capital Improvement Total		\$ -	\$ -	\$ -	\$ 350,000
Total		\$ 1,440,755	\$ 1,852,537	\$ 1,852,537	\$ 1,879,314

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
CONTINUUM OF CARE GRANT FUND (2040)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 137,476	\$ 156,213	\$ 156,213	\$ 163,735
41300	Hourly wages	22,544	18,482	18,482	9,372
Various	Benefits	43,914	46,121	46,121	48,438
42700	PERS retirement	37,192	51,900	51,900	57,829
42701	PERS cost sharing	(5,668)	(6,988)	(6,988)	(6,804)
Salaries & Benefits Total		\$ 235,458	\$ 265,728	\$ 265,728	\$ 272,570
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 745,637
43112	Direct assistance	1,883,998	2,144,634	2,144,634	1,423,835
45681	Business meetings	7	-	-	-
46011	Liability Insurance	4,341	6,115	6,115	7,358
Maintenance & Operation Total		\$ 1,888,346	\$ 2,150,749	\$ 2,150,749	\$ 2,176,830
Total		\$ 2,123,804	\$ 2,416,477	\$ 2,416,477	\$ 2,449,400

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
EMERGENCY SOLUTIONS GRANT FUND (2050)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 1,032	\$ -	\$ -	\$ -
41300	Hourly wages	-	4,216	4,216	5,232
Various	Benefits	129	285	285	312
42700	PERS retirement	263	1,253	1,253	1,779
42701	PERS cost sharing	(41)	(169)	(169)	(210)
Salaries & Benefits Total		\$ 1,384	\$ 5,585	\$ 5,585	\$ 7,113
Maintenance & Operation					
43112	Direct assistance	\$ 145,229	\$ 142,237	\$ 142,237	\$ 149,857
46011	Liability Insurance	28	148	148	222
Maintenance & Operation Total		\$ 145,257	\$ 142,385	\$ 142,385	\$ 150,079
Total		\$ 146,641	\$ 147,970	\$ 147,970	\$ 157,192

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
WORKFORCE INNOVATION AND OPPORTUNITY ACT FUND (2060)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 710,569	\$ 1,004,251	\$ 1,276,951	\$ 1,003,883
41200	Overtime	-	-	-	15,000
41300	Hourly wages	1,296,071	1,652,623	1,652,623	1,699,308
Various	Benefits	290,147	374,339	374,339	350,510
42700	PERS retirement	380,415	568,482	568,482	712,036
42701	PERS cost sharing	(57,998)	(76,536)	(76,536)	(83,775)
Salaries & Benefits Total		\$ 2,619,203	\$ 3,523,159	\$ 3,795,859	\$ 3,696,962
Maintenance & Operation					
43110	Contractual services	\$ 151,786	\$ 206,200	\$ 544,600	\$ 228,620
43112	Direct assistance	617,741	1,437,500	2,026,400	1,850,000
44200	Advertising	110	4,000	4,000	-
44400	Janitorial services	6,816	10,000	10,000	-
44450	Postage	1,356	2,500	2,500	2,400
44550	Travel	17,435	20,000	20,000	19,500
44650	Training	3,044	2,000	2,000	8,500
44700	Computer software	1,023	4,500	4,500	4,000
44760	Regulatory	2,002	-	-	1,500
44800	Membership and dues	5,660	7,500	7,500	8,500
45050	Periodicals and newspapers	1,373	900	900	1,150
45100	Books	30	200	200	300
45150	Furniture and equipment	246	1,000	1,000	1,500
45170	Computer hardware	3,238	8,500	8,500	7,000
45250	Office supplies	5,770	12,000	12,000	13,500
45300	Small tools	1,299	100	100	-
45350	General supplies	3,975	2,500	2,500	12,516
45400	Reports and publications	478	2,500	2,500	3,500
45450	Printing and graphics	7,243	4,500	4,500	8,500
45656	Charges to other departments	(38,644)	-	-	-
45681	Business meetings	8,461	5,200	5,200	6,500
45682	Miscellaneous	645	4,000	4,000	3,500
46005	Utilities	72,999	76,650	76,650	72,000
46006	Rent	301,654	695,000	695,000	682,357
46011	Liability Insurance	54,411	92,990	92,990	115,532
Maintenance & Operation Total		\$ 1,230,150	\$ 2,600,240	\$ 3,527,540	\$ 3,050,875
Total		\$ 3,849,353	\$ 6,123,399	\$ 7,323,399	\$ 6,747,837

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GLENDALE YOUTH ALLIANCE FUND (2110)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 237,714	\$ 266,397	\$ 266,397	\$ 313,836
41200	Overtime	55,771	63,031	63,031	51,500
41300	Hourly wages	895,774	1,081,613	1,081,613	1,210,814
Various	Benefits	117,959	140,674	140,674	190,665
42700	PERS retirement	272,975	335,104	335,104	464,125
42701	PERS cost sharing	(41,646)	(45,116)	(45,116)	(54,605)
Salaries & Benefits Total		\$ 1,538,547	\$ 1,841,703	\$ 1,841,703	\$ 2,176,335
Maintenance & Operation					
43110	Contractual services	\$ 11,609	\$ 23,700	\$ 23,700	\$ 23,140
43112	Direct assistance	9,563	5,000	5,000	5,000
44450	Postage	740	1,000	1,000	1,000
44550	Travel	5,615	3,000	3,000	3,000
44650	Training	2,696	3,000	3,000	3,000
44700	Computer software	125	-	-	-
44760	Regulatory	81	-	-	-
44800	Membership and dues	-	500	500	500
45100	Books	1,250	1,000	1,000	1,000
45150	Furniture and equipment	99	-	-	-
45170	Computer hardware	412	450	450	450
45250	Office supplies	13,636	12,500	12,500	12,500
45300	Small tools	269	300	300	300
45350	General supplies	13,934	13,000	13,000	13,000
45450	Printing and graphics	-	1,500	1,500	1,500
45681	Business meetings	958	500	500	500
45682	Miscellaneous	5,567	4,500	4,500	4,500
46006	Rent	11,263	11,601	11,601	12,000
46007	Cost allocation charge	67,750	82,206	82,206	116,842
46009	ISD service charge	29,997	33,469	33,469	31,339
46011	Liability Insurance	32,233	49,387	49,387	75,627
Maintenance & Operation Total		\$ 207,796	\$ 246,613	\$ 246,613	\$ 305,198
Total		\$ 1,746,343	\$ 2,088,316	\$ 2,088,316	\$ 2,481,533

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
MISCELLANEOUS GRANT FUND (2160)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ -	\$ 2,377	\$ 2,377	\$ 80,480
41300	Hourly wages	805	24,678	30,827	97,378
Various	Benefits	47	2,021	2,021	21,893
42700	PERS retirement	-	8,038	8,038	51,756
42701	PERS cost sharing	-	(1,082)	(1,082)	(6,090)
Salaries & Benefits Total		\$ 852	\$ 36,032	\$ 42,181	\$ 245,417
Maintenance & Operation					
43110	Contractual services	\$ 384	\$ -	\$ -	\$ -
43112	Direct assistance	-	330,025	1,053,188	814,382
45350	General supplies	2,613	-	-	22,454
45681	Business meetings	59	-	-	-
46011	Liability Insurance	22	947	947	6,473
Maintenance & Operation Total		\$ 3,079	\$ 330,972	\$ 1,054,135	\$ 843,309
Total		\$ 3,930	\$ 367,004	\$ 1,096,316	\$ 1,088,726

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - PROJECTS
(2180-0020)***

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 55,977	\$ -	\$ -	\$ -
Various	Benefits	14,236	-	-	-
42700	PERS retirement	14,524	-	-	-
42701	PERS cost sharing	(2,239)	-	-	-
Salaries & Benefits Total		\$ 82,498	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 7,270	\$ -	\$ -	\$ -
44450	Postage	13	-	-	-
45350	General supplies	5,978	-	-	-
46011	Liability Insurance	1,514	-	-	-
Maintenance & Operation Total		\$ 14,775	\$ -	\$ -	\$ -
Capital Improvement					
51200	Other improvements	\$ 189,661	\$ -	\$ 60,000	\$ -
52100	Construction	-	-	333,513	-
		\$ 189,661	\$ -	\$ 393,513	\$ -
Total		\$ 286,935	\$ -	\$ 393,513	\$ -

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - CIVIC AUDITORIUM
(2180-3000)***

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20	
Salaries & Benefits						
41100	Salaries	\$ 118,538	\$ 125,357	\$ 125,357	\$	-
41200	Overtime	251	-	-		-
41300	Hourly wages	99,364	144,242	144,242		-
Various	Benefits	43,719	40,426	40,426		-
42700	PERS retirement	50,480	55,404	55,404		-
42701	PERS cost sharing	(7,707)	(7,459)	(7,459)		-
Salaries & Benefits Total		\$ 304,645	\$ 357,970	\$ 357,970	\$	-
Maintenance & Operation						
43050	Repairs buildings and grounds	\$ -	\$ 2,510	\$ 2,510	\$	-
43110	Contractual services	23,890	46,150	46,150		-
44760	Regulatory	277	-	-		-
45250	Office supplies	121	1,200	1,200		-
45350	General supplies	1,709	6,800	6,800		-
46005	Utilities	129,804	147,000	147,000		-
46006	Rent	624	-	-		-
46007	Cost allocation charge	14,488	13,000	13,000		-
46009	ISD service charge	10,773	11,000	11,000		-
46010	Building maint service charge	107,525	105,795	105,795		-
46011	Liability Insurance	5,921	9,435	9,435		-
Maintenance & Operation Total		\$ 295,132	\$ 342,890	\$ 342,890	\$	-
Total		\$ 599,777	\$ 700,860	\$ 700,860	\$	-

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - SPORTS COMPLEX
(2180-3001)***

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20	
Salaries & Benefits						
41100	Salaries	\$ 219,775	\$ 254,743	\$ 254,743	\$	-
41200	Overtime	348	-	-		-
41300	Hourly wages	73,596	91,858	91,858		-
Various	Benefits	82,244	104,262	104,262		-
42700	PERS retirement	74,354	102,975	102,975		-
42701	PERS cost sharing	(11,324)	(13,864)	(13,864)		-
Salaries & Benefits Total		\$ 438,993	\$ 539,974	\$ 539,974	\$	-
Maintenance & Operation						
43110	Contractual services	\$ 10,726	\$ 13,300	\$ 13,300	\$	-
44800	Membership and dues	-	425	425		-
45350	General supplies	47,312	52,611	52,611		-
46005	Utilities	156,068	168,000	168,000		-
46007	Cost allocation charge	28,975	25,158	25,158		-
46008	Fleet equipment rental charge	20,321	20,321	20,321		-
46009	ISD service charge	10,773	11,000	11,000		-
46010	Building maint service charge	107,489	105,794	105,794		-
46011	Liability Insurance	7,952	12,132	12,132		-
Maintenance & Operation Total		\$ 389,616	\$ 408,741	\$ 408,741	\$	-
Total		\$ 828,610	\$ 948,715	\$ 948,715	\$	-

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - MAPLE PARK COMMUNITY CENTER
(2180-3003)***

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 20,320	\$ 21,493	\$ 21,493	\$ -
41300	Hourly wages	38,028	58,718	58,718	-
Various	Benefits	7,340	9,670	9,670	-
42700	PERS retirement	11,232	22,562	22,562	-
42701	PERS cost sharing	(1,726)	(3,038)	(3,038)	-
Salaries & Benefits Total		\$ 75,194	\$ 109,405	\$ 109,405	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 384	\$ 500	\$ 500	\$ -
45350	General supplies	-	700	700	-
46007	Cost allocation charge	2,898	2,500	2,500	-
46009	ISD service charge	2,205	2,260	2,260	-
46011	Liability Insurance	1,582	2,807	2,807	-
Maintenance & Operation Total		\$ 7,069	\$ 8,767	\$ 8,767	\$ -
Total		\$ 82,263	\$ 118,172	\$ 118,172	\$ -

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - PACIFIC COMMUNITY CENTER
(2180-3004)***

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20	
Salaries & Benefits						
41100	Salaries	\$ 35,528	\$ 38,323	\$ 38,323	\$	-
41200	Overtime	45	-	-		-
41300	Hourly wages	77,135	106,803	106,803		-
Various	Benefits	13,298	15,254	15,254		-
42700	PERS retirement	18,783	16,542	16,542		-
42701	PERS cost sharing	(2,850)	(2,227)	(2,227)		-
Salaries & Benefits Total		\$ 141,939	\$ 174,695	\$ 174,695	\$	-
Maintenance & Operation						
43110	Contractual services	\$ 1,346	\$ -	\$ -	\$	-
45350	General supplies	4,761	4,000	4,000		-
46007	Cost allocation charge	14,488	13,000	13,000		-
46009	ISD service charge	4,209	4,300	4,300		-
46011	Liability Insurance	3,057	5,079	5,079		-
Maintenance & Operation Total		\$ 27,861	\$ 26,379	\$ 26,379	\$	-
Total		\$ 169,800	\$ 201,074	\$ 201,074	\$	-

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - ADULT RECREATION CENTER
(2180-3005)***

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20	
Salaries & Benefits						
41100	Salaries	\$ 6,218	\$ 6,724	\$ 6,724	\$	-
41300	Hourly wages	3,340	5,151	5,151		-
Various	Benefits	1,836	2,241	2,241		-
42700	PERS retirement	2,482	3,399	3,399		-
42701	PERS cost sharing	(380)	(458)	(458)		-
Salaries & Benefits Total		\$ 13,495	\$ 17,057	\$ 17,057	\$	-
Maintenance & Operation						
46007	Cost allocation charge	\$ 2,898	\$ 2,500	\$ 2,500	\$	-
46009	ISD service charge	2,604	2,300	2,300		-
46011	Liability Insurance	259	415	415		-
Maintenance & Operation Total		\$ 5,761	\$ 5,215	\$ 5,215	\$	-
Total		\$ 19,256	\$ 22,272	\$ 22,272	\$	-

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - SPARR HEIGHTS COMMUNITY CENTER
(2180-3006)***

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20	
Salaries & Benefits						
41100	Salaries	\$ 4,786	\$ 6,850	\$ 6,850	\$	-
41300	Hourly wages	9,463	46,364	46,364		-
Various	Benefits	1,954	4,732	4,732		-
42700	PERS retirement	3,543	12,147	12,147		-
42701	PERS cost sharing	(531)	(1,635)	(1,635)		-
Salaries & Benefits Total		\$ 19,216	\$ 68,458	\$ 68,458	\$	-
Maintenance & Operation						
43110	Contractual services	\$ 384	\$ 500	\$ 500	\$	-
45250	Office supplies	-	200	200		-
45350	General supplies	-	2,500	2,500		-
46007	Cost allocation charge	2,898	2,500	2,500		-
46009	ISD service charge	2,004	2,047	2,047		-
46011	Liability Insurance	386	1,862	1,862		-
Maintenance & Operation Total		\$ 5,673	\$ 9,609	\$ 9,609	\$	-
Total		\$ 24,888	\$ 78,067	\$ 78,067	\$	-

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - VERDUGO SKATE PARK
(2180-3007)***

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20	
Salaries & Benefits						
41300	Hourly wages	\$ 52,903	\$ 64,647	\$ 64,647	\$	-
Various	Benefits	2,693	4,635	4,635		-
42700	PERS retirement	6,499	8,637	8,637		-
42701	PERS cost sharing	(988)	(1,163)	(1,163)		-
Salaries & Benefits Total		\$ 61,106	\$ 76,756	\$ 76,756	\$	-
Maintenance & Operation						
43110	Contractual services	\$ 4,943	\$ 5,800	\$ 5,800	\$	-
45350	General supplies	6,528	7,200	7,200		-
46007	Cost allocation charge	10,141	9,500	9,500		-
46009	ISD service charge	2,205	2,300	2,300		-
46011	Liability Insurance	1,318	2,263	2,263		-
Maintenance & Operation Total		\$ 25,134	\$ 27,063	\$ 27,063	\$	-
Total		\$ 86,240	\$ 103,819	\$ 103,819	\$	-

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - PARKS MAINTENANCE
(2180-3008)***

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20	
Salaries & Benefits						
41100	Salaries	\$ 194,393	\$ 214,095	\$ 214,095	\$	-
41200	Overtime	7,376	-	-		-
41300	Hourly wages	165,418	185,747	185,747		-
Various	Benefits	85,287	88,816	88,816		-
42700	PERS retirement	91,488	118,791	118,791		-
42701	PERS cost sharing	(13,974)	(15,993)	(15,993)		-
Salaries & Benefits Total		\$ 529,987	\$ 591,456	\$ 591,456	\$	-
Maintenance & Operation						
43050	Repairs buildings and grounds	\$ -	\$ 15,000	\$ 15,000	\$	-
43110	Contractual services	29,682	155,500	155,500		-
44100	Repairs to equipment	-	2,000	2,000		-
44650	Training	4,526	4,500	4,500		-
45250	Office supplies	-	500	500		-
45300	Small tools	535	3,000	3,000		-
45350	General supplies	29,343	30,000	30,000		-
45681	Business meetings	42	1,000	1,000		-
45682	Miscellaneous	195	-	-		-
46006	Rent	5,702	-	-		-
46007	Cost allocation charge	21,972	26,259	26,259		-
46009	ISD service charge	11,310	11,203	11,203		-
46011	Liability Insurance	9,951	13,994	13,994		-
Maintenance & Operation Total		\$ 113,257	\$ 262,956	\$ 262,956	\$	-
Total		\$ 643,244	\$ 854,412	\$ 854,412	\$	-

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - AQUATICS
(2180-3009)***

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20	
Salaries & Benefits						
41300	Hourly wages	\$ 48,442	\$ 56,219	\$ 56,219	\$	-
Various	Benefits	3,675	3,805	3,805		-
42700	PERS retirement	970	1,084	1,084		-
42701	PERS cost sharing	(140)	(146)	(146)		-
Salaries & Benefits Total		\$ 52,947	\$ 60,962	\$ 60,962	\$	-
Maintenance & Operation						
45350	General supplies	\$ 2,031	\$ 2,000	\$ 2,000	\$	-
46007	Cost allocation charge	9,262	8,500	8,500		-
46009	ISD service charge	8,344	9,000	9,000		-
46011	Liability Insurance	1,313	1,968	1,968		-
Maintenance & Operation Total		\$ 20,950	\$ 21,468	\$ 21,468	\$	-
Total		\$ 73,896	\$ 82,430	\$ 82,430	\$	-

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - COMMUNITY BUILDINGS
(2180-3010)***

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Maintenance & Operation					
43050	Repairs buildings and grounds	\$ -	\$ 3,000	\$ 3,000	\$ -
45350	General supplies	-	3,000	3,000	-
Maintenance & Operation Total		\$ -	\$ 6,000	\$ 6,000	\$ -
Total		\$ -	\$ 6,000	\$ 6,000	\$ -

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - OPEN SPACE & TRAIL
(2180-3100)***

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20	
Salaries & Benefits						
41200	Overtime	\$ 2,891	\$ 3,248	\$ 3,248	\$	-
41300	Hourly wages	1,318	2,060	2,060		-
Various	Benefits	569	374	374		-
42700	PERS retirement	242	119	119		-
42701	PERS cost sharing	(39)	(16)	(16)		-
Salaries & Benefits Total		\$ 4,981	\$ 5,785	\$ 5,785	\$	-
Maintenance & Operation						
43110	Contractual services	\$ 6,608	\$ 8,225	\$ 8,225	\$	-
44200	Advertising	719	1,500	1,500		-
44450	Postage	34	200	200		-
45350	General supplies	10,006	4,275	4,275		-
45450	Printing and graphics	733	1,500	1,500		-
46006	Rent	-	5,000	5,000		-
46011	Liability Insurance	114	186	186		-
Maintenance & Operation Total		\$ 18,214	\$ 20,886	\$ 20,886	\$	-
Total		\$ 23,195	\$ 26,671	\$ 26,671	\$	-

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - CUSTOMER SERVICE
(2180-3101)***

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20	
Salaries & Benefits						
41100	Salaries	\$ 145,769	\$ 158,088	\$ 158,088	\$	-
41300	Hourly wages	132,227	157,732	157,732		-
Various	Benefits	35,965	36,716	36,716		-
42700	PERS retirement	54,494	67,482	67,482		-
42701	PERS cost sharing	(8,299)	(9,084)	(9,084)		-
Salaries & Benefits Total		\$ 360,156	\$ 410,934	\$ 410,934	\$	-
Maintenance & Operation						
43110	Contractual services	\$ 24,364	\$ 27,600	\$ 27,600	\$	-
44450	Postage	58	-	-		-
44800	Membership and dues	150	-	-		-
45150	Furniture and equipment	1,322	-	-		-
45250	Office supplies	2,545	2,500	2,500		-
45350	General supplies	14,617	12,400	12,400		-
45682	Miscellaneous	32	2,000	2,000		-
46007	Cost allocation charge	16,944	16,500	16,500		-
46009	ISD service charge	20,126	21,143	21,143		-
46011	Liability Insurance	7,536	11,054	11,054		-
Maintenance & Operation Total		\$ 87,693	\$ 93,197	\$ 93,197	\$	-
Total		\$ 447,849	\$ 504,131	\$ 504,131	\$	-

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - CITYWIDE SPORTS
(2180-3102)***

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 41,109	\$ 45,081	\$ 45,081	\$ -
41300	Hourly wages	64,291	125,075	125,075	-
Various	Benefits	20,758	22,725	22,725	-
42700	PERS retirement	19,014	37,397	37,397	-
42701	PERS cost sharing	(2,899)	(5,035)	(5,035)	-
Salaries & Benefits Total		\$ 142,272	\$ 225,243	\$ 225,243	\$ -
Maintenance & Operation					
43050	Repairs buildings and grounds	\$ 530	\$ -	\$ -	\$ -
43110	Contractual services	31,599	38,000	38,000	-
44450	Postage	8	-	-	-
45250	Office supplies	-	360	360	-
45350	General supplies	1,900	3,885	3,885	-
46007	Cost allocation charge	17,971	17,500	17,500	-
46009	ISD service charge	6,511	6,811	6,811	-
46011	Liability Insurance	2,857	5,956	5,956	-
Maintenance & Operation Total		\$ 61,377	\$ 72,512	\$ 72,512	\$ -
Total		\$ 203,649	\$ 297,755	\$ 297,755	\$ -

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - YOUTH PROGRAMS
(2180-3105)***

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20	
Salaries & Benefits						
41100	Salaries	\$ 55,036	\$ 59,256	\$ 59,256	\$	-
41300	Hourly wages	57,654	97,742	97,742		-
Various	Benefits	21,557	23,954	23,954		-
42700	PERS retirement	20,182	18,255	18,255		-
42701	PERS cost sharing	(3,067)	(2,457)	(2,457)		-
Salaries & Benefits Total		\$ 151,361	\$ 196,750	\$ 196,750	\$	-
Maintenance & Operation						
43110	Contractual services	\$ 15,461	\$ 15,352	\$ 15,352	\$	-
44550	Travel	404	-	-		-
44800	Membership and dues	145	145	145		-
45250	Office supplies	-	431	431		-
45350	General supplies	25,876	42,337	42,337		-
46007	Cost allocation charge	10,175	9,777	9,777		-
46009	ISD service charge	2,003	2,303	2,303		-
46011	Liability Insurance	3,056	5,496	5,496		-
Maintenance & Operation Total		\$ 57,120	\$ 75,841	\$ 75,841	\$	-
Total		\$ 208,481	\$ 272,591	\$ 272,591	\$	-

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
MEASURE H FUND (2240)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 8,935	\$ -	\$ 21,600	\$ 12,708
41300	Hourly wages	-	12,520	12,520	-
Various	Benefits	3,492	729	729	2,475
42700	PERS retirement	2,328	3,720	3,720	2,903
42701	PERS cost sharing	(353)	(500)	(500)	(341)
Salaries & Benefits Total		\$ 14,402	\$ 16,469	\$ 38,069	\$ 17,745
Maintenance & Operation					
43110	Contractual services	\$ 42,844	\$ -	\$ 59,141	\$ -
43112	Direct assistance	14,285	261,207	280,987	298,498
45656	Charges to other departments	38,644	-	-	-
46011	Liability Insurance	242	438	438	363
Maintenance & Operation Total		\$ 96,015	\$ 261,645	\$ 340,566	\$ 298,861
Total		\$ 110,418	\$ 278,114	\$ 378,635	\$ 316,606

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
NUTRITIONAL MEALS GRANT FUND (2700)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 69,367	\$ 75,135	\$ 75,135	\$ 78,634
41300	Hourly wages	105,261	108,723	112,823	93,439
Various	Benefits	14,253	13,538	13,538	13,626
42700	PERS retirement	44,083	54,624	54,624	57,995
42701	PERS cost sharing	(6,727)	(7,354)	(7,354)	(6,824)
Salaries & Benefits Total		\$ 226,238	\$ 244,666	\$ 248,766	\$ 236,870
Maintenance & Operation					
43110	Contractual services	\$ 199,035	\$ 195,073	\$ 213,973	\$ 195,074
43112	Direct assistance	1,501	-	-	-
44450	Postage	344	-	-	-
44650	Training	40	-	-	-
44700	Computer software	(34)	-	-	-
45150	Furniture and equipment	-	1,000	8,493	-
45250	Office supplies	2,619	500	500	-
45350	General supplies	8,356	4,500	4,500	5,500
45656	Charges to other departments	-	(6,435)	(6,435)	(7,313)
45681	Business meetings	100	-	-	-
45682	Miscellaneous	(8)	2,000	2,000	2,000
46008	Fleet equipment rental charge	9,725	9,725	9,725	9,725
46011	Liability Insurance	-	6,435	6,435	7,313
Maintenance & Operation Total		\$ 221,678	\$ 212,798	\$ 239,191	\$ 212,299
Total		\$ 447,915	\$ 457,464	\$ 487,957	\$ 449,169

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
CAPITAL IMPROVEMENT FUND (4010)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 99,587	\$ -	\$ -	\$ -
41200	Overtime	3,608	-	-	-
Various	Benefits	26,350	-	-	-
42700	PERS retirement	26,150	-	-	-
42701	PERS cost sharing	(3,984)	-	-	-
Salaries & Benefits Total		\$ 151,711	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 1,341	\$ -	\$ -	\$ -
44450	Postage	519	-	-	-
46011	Liability Insurance	2,794	-	-	-
Maintenance & Operation Total		\$ 4,654	\$ -	\$ -	\$ -
Capital Outlay					
51000	Capital outlay	\$ 14,983	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 14,983	\$ -	\$ -	\$ -
Capital Improvement					
51200	Other improvements	\$ 1,463,554	\$ 5,250,000	\$ 5,250,000	\$ 1,575,000
53190	Operation of property	6,663	-	-	-
Capital Improvement Total		\$ 1,470,217	\$ 5,250,000	\$ 5,250,000	\$ 1,575,000
Total		\$ 1,641,565	\$ 5,250,000	\$ 5,250,000	\$ 1,575,000

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
PARKS MITIGATION FEE FUND (4050)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 102,618	\$ -	\$ -	\$ -
41200	Overtime	5,310	-	-	-
41300	Hourly wages	4,001	-	-	-
Various	Benefits	27,417	-	-	-
42700	PERS retirement	26,948	-	-	-
42701	PERS cost sharing	(4,105)	-	-	-
Salaries & Benefits Total		\$ 162,189	\$ -	\$ -	\$ -
Maintenance & Operation					
44450	Postage	\$ 354	\$ -	\$ -	\$ -
45450	Printing and graphics	657	-	-	-
46011	Liability Insurance	3,006	-	-	-
Maintenance & Operation Total		\$ 4,017	\$ -	\$ -	\$ -
Capital Improvement					
51200	Other improvements	\$ 698,097	\$ 1,500,000	\$ 1,500,000	\$ 750,000
52100	Construction	522,339	-	-	-
Capital Improvement Total		\$ 1,220,435	\$ 1,500,000	\$ 1,500,000	\$ 750,000
Total		\$ 1,386,641	\$ 1,500,000	\$ 1,500,000	\$ 750,000

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
CIP REIMBURSEMENT FUND (4090)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 8,532	\$ -	\$ -	\$ -
Various	Benefits	2,263	-	-	-
42700	PERS retirement	2,202	-	-	-
42701	PERS cost sharing	(340)	-	-	-
Salaries & Benefits Total		\$ 12,657	\$ -	\$ -	\$ -
Maintenance & Operation					
46011	Liability Insurance	\$ 231	\$ -	\$ -	\$ -
Maintenance & Operation Total		\$ 231	\$ -	\$ -	\$ -
Total		\$ 12,888	\$ -	\$ -	\$ -

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

Classification	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20			
<u>Salaried Positions</u>							
Accountant I	0.75	0.75	-	-			
Accountant II	-	-	0.75	0.75			
Accounting Supervisor	0.10	0.20	0.20	0.20			
Accounts Payable Supervisor	0.25	0.25	0.25	0.25			
Administrative Analyst	5.00	4.00	3.00	3.00			
Administrative Assistant	-	-	1.00	1.00			
Administrative Associate	1.00	1.00	1.00	1.00			
Case Worker I	3.00	2.00	2.00	2.00			
Case Worker II	3.00	3.00	3.00	3.00			
Community Services Coordinator	5.00	5.00	3.00	6.00			
Community Services Manager	1.00	1.00	1.00	1.00			
Community Services Specialist	4.00	4.00	6.00	4.00			
Community Services Supervisor	6.00	6.00	6.00	7.00			
Custodial Worker	3.00	3.00	3.00	3.00			
Customer Service Representative	1.00	1.00	1.00	1.00			
Departmental Budget Specialist	1.00	1.00	1.00	1.00			
Dep Director of Community Services & Parks	2.00	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	11.00			
Groundskeeper II	22.00	22.00	22.00	22.00			
Homeless Program Coordinator	1.00	1.00	2.00	2.00			
Human Resources Analyst	0.05	0.05	-	-			
Human Resources Analyst II	-	-	0.05	-			
Irrigation Technician	2.00	2.00	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	1.00	1.00			
Park Services Manager	3.00	3.00	3.00	3.00			
Parks Services Administrator	1.00	-	-	-			
Program Coordinator	1.00	1.00	-	-			
Sr. Administrative Analyst	1.00	1.00	1.00	1.00			
Sr. Community Development Supervisor	1.00	1.00	1.00	1.00			
Sr. Community Services Supervisor	3.00	3.00	3.00	3.00			
Sr. Irrigation Technician	1.00	1.00	1.00	1.00			
Sr. Groundskeeper	3.00	3.00	3.00	3.00			
Sr. Office Services Specialist	2.00	2.00	1.00	1.00			
Workforce Development Administrator	1.00	1.00	1.00	1.00			
Youth Services Coordinator	2.00	2.00	2.00	2.00			
Youth Services Manager	1.00	1.00	1.00	1.00			
Youth Services Supervisor	-	-	1.00	1.00			
Youth Services Field Coordinator	1.00	1.00	1.00	1.00			
Youth Services Fin Coordinator	1.00	1.00	1.00	1.00			
Total Salaried Positions	<u>100.25</u>	<u>98.25</u>	<u>98.25</u>	<u>98.20</u>			
<u>Hourly Positions</u>		*	*	*			
Administrative Associate	1.00	(1)	-	(1)	-	-	
Assistant Pool Manager	0.34	(1)	0.36	(1)	0.36	(1)	0.38
Building Repairer	0.87	(2)	-	-	-	-	-
Case Worker I	2.38	(3)	2.38	(3)	2.38	(3)	1.26
Case Worker II	1.46	(2)	1.00	(1)	1.00	(1)	-
City Resource Specialist	2.33	(4)	2.38	(5)	2.38	(5)	2.66
Civic Auditorium Attendant	0.18	(10)	-	-	-	-	-
Civic Auditorium Event Attendant	3.93	(21)	4.14	(38)	4.14	(38)	4.08

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

Classification	Actual 2017-18		Adopted 2018-19		Revised 2018-19		Adopted 2019-20	
Civic Auditorium Event Facilitator	0.41	(2)	0.49	(5)	0.49	(5)	0.55	(1)
Civic Event Facilitator	0.04	(2)	-		-		-	
Custodial Worker	0.53	(1)	0.59	(2)	0.59	(2)	0.96	(2)
Customer Service Assistant	1.10	(2)	-		-		0.58	(1)
Customer Service Representative	1.00	(1)	1.00	(1)	1.00	(1)	1.55	(2)
Facility Attendant I	17.73	(86)	19.68	(89)	19.68	(89)	14.64	(33)
Facility Attendant II	7.38	(29)	7.65	(27)	7.65	(27)	7.66	(16)
Groundskeeper I	-		-		-		2.00	(2)
Groundskeeper II	-		0.91	(1)	0.91	(1)	1.00	(1)
Hourly City Worker	60.32	(86)	64.56	(128)	64.56	(128)	70.11	(119)
Irrigation Technician	-		1.80	(2)	1.80	(2)	1.80	(2)
Lifeguard I	5.31	(13)	5.55	(70)	5.55	(70)	2.25	(3)
Lifeguard II	-		0.13	(1)	0.13	(1)	4.04	(12)
Lifeguard III	0.72	(9)	-		-		1.49	(5)
Meal Coordinator	0.26	(1)	0.19	(1)	0.19	(1)	-	
Park Maintenance Supervisor	1.00	(1)	-		-		-	
Pesticide Applicator	0.47	(1)	0.46	(1)	0.46	(1)	0.48	(1)
Pool Manager	1.03	(4)	1.06	(2)	1.06	(2)	1.20	(2)
Recreation Leader I	5.27	(42)	11.60	(61)	11.60	(61)	7.35	(21)
Recreation Leader II	6.28	(44)	5.60	(55)	5.60	(55)	5.26	(11)
Recreation Leader III	1.23	(9)	4.60	(25)	4.60	(25)	3.72	(9)
Recreation Program Specialist	3.45	(10)	3.96	(14)	3.96	(14)	3.41	(8)
Seasonal Laborer	11.23	(23)	9.39	(21)	9.39	(21)	10.96	(22)
Skate Park Attendant I	0.63	(8)	2.64	(56)	2.64	(56)	2.42	(12)
Skate Park Attendants II	0.52	(5)	1.02	(12)	1.02	(12)	1.34	(5)
Sr. Administrative Analyst	0.46	(2)	-		-		-	
Youth Worker	17.55	(4)	17.84	(3)	17.84	(3)	18.59	(4)
Total Hourly FTE Positions	<u>156.41</u>		<u>170.98</u>		<u>170.98</u>		<u>171.74</u>	
Community Services & Parks Total	<u>256.66</u>		<u>269.23</u>		<u>269.23</u>		<u>269.94</u>	

Notes:

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