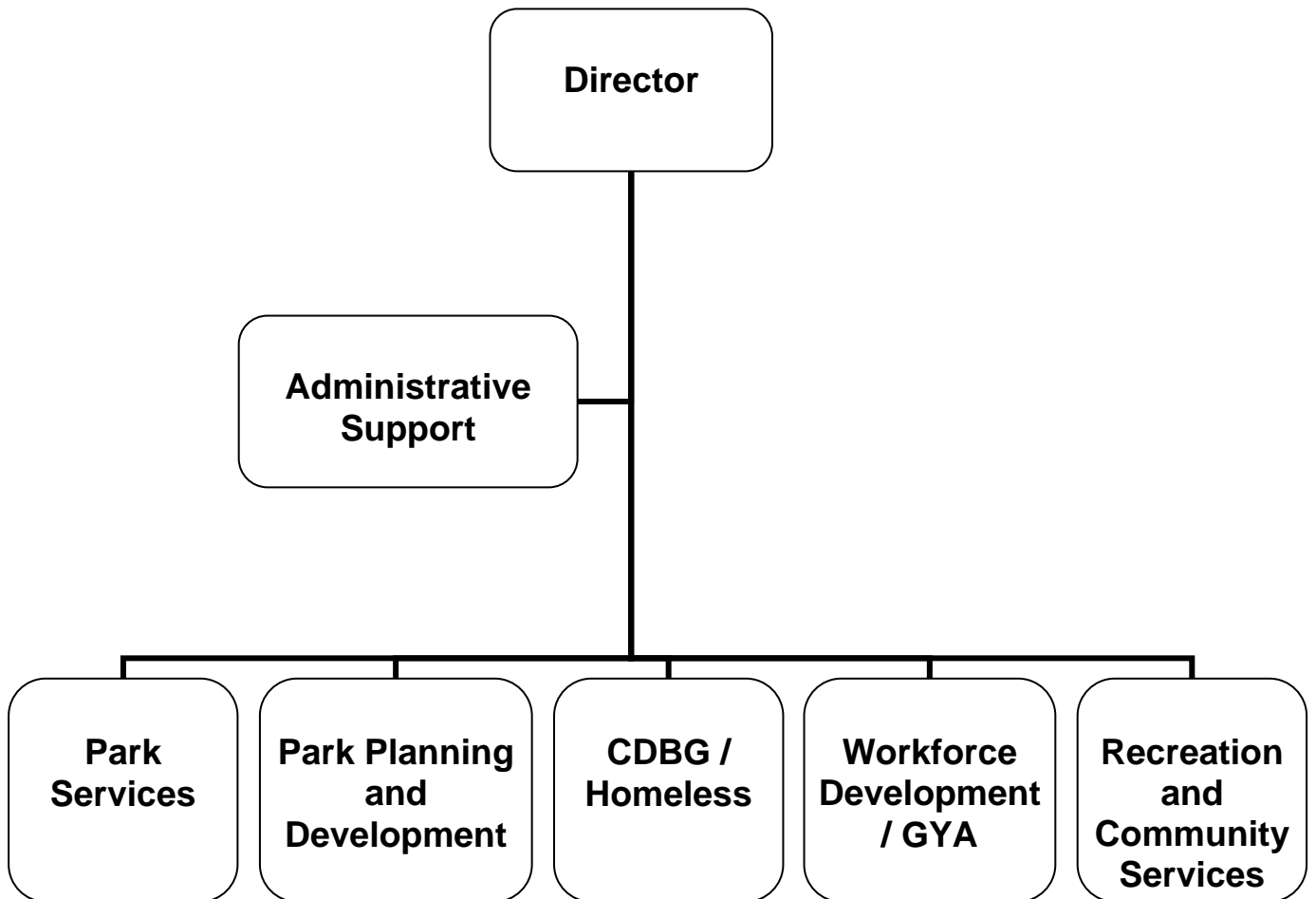


ADOPTED  
**BUDGET**  
2013-14



# COMMUNITY SERVICES & PARKS



# CITY OF GLENDALE

## COMMUNITY SERVICES & PARKS

### MISSION STATEMENT

The mission of the Community Services & Parks (CSP) Department 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 six sections:

**Administration** is responsible for fiscal and personnel management, 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 Commission on the Status of Women.

**Park Planning & Development**, also known as the Capital Improvement Program (CIP), is responsible for strategic planning and design for the development and renovation of parks and recreation facilities, the preservation of historical sites, land acquisition for development of new and expanded parks and recreation facilities and preservation of open space.

**Park Services** is responsible for landscape and building maintenance of all of the developed parkland and recreation facilities throughout the City. In addition, the Section oversees all contract landscape areas in the City, including Fire Stations, GWP Pump Houses, Libraries, and City Medians. The Section maintains approximately 285 acres of developed parkland which is comprised of 45 parks and recreation facilities, and manages the maintenance contracts for 120 non-park sites such as fire stations, libraries and 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 which cater to youth and family, seniors, and individuals with special needs.

**Community Development Block Grant/Homeless Program** administers federal grant programs, including the Community Development Block Grant (CDBG), the Emergency Solutions Grant (ESG) and the Supportive Housing Program (SHP) that address the needs of low-income persons, including elderly, at-risk youth, the homeless and at-risk homeless. CDBG funds help to provide social services, improve community centers and revitalize neighborhoods. The Section collaborates with community agencies to help coordinate 37 social service programs, and 8 capital improvement projects in the community at any given time. In addition to social services programs, this section is also responsible for the Glendale Continuum of Care Programming for homeless persons, including street outreach; case management services; access to emergency shelter, and transitional and permanent supportive housing programs.

# CITY OF GLENDALE

## COMMUNITY SERVICES & PARKS

**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 services centered on the principles of speed, quality, and customer satisfaction through the delivery of flawless and seamless services to every customer served.

#### ***Safe & Healthy Community***

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

#### ***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 “green” initiatives.

#### ***Community Services & Facilities***

Through the federal grant programs, the CSP Department 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.

#### ***Arts & Culture***

The CSP Department 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 Unity Fest and César Chávez events.

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

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>General Fund</b>				
Parks Administration (101-601)	\$ 1,108,223	\$ 969,380	\$ 969,380	\$ 979,557
<b>Parks</b>				
Parks Maintenance (101-602-50020)	\$ 6,456,146	\$ 5,857,952	\$ 5,693,087	\$ 5,917,358
Open Space & Trail (101-602-50021)	6,504	-	-	-
<b>Total Parks</b>	<b>\$ 6,462,650</b>	<b>\$ 5,857,952</b>	<b>\$ 5,693,087</b>	<b>\$ 5,917,358</b>
<b>Recreation Facilities</b>				
Brand Studios (101-603-50013)	\$ 52,657	\$ 9,771	\$ 9,771	\$ -
Maple Park Community Center (101-603-50014)	296,699	343,908	279,749	285,884
Pacific Community Center (101-603-50015)	333,666	320,498	320,498	480,693
Adult Recreation Community Center (101-603-50016)	360,301	546,393	546,393	579,130
Sparr Heights Community Center (101-603-50017)	76,561	158,880	158,880	175,445
Verdugo Skate Park (101-603-50018)	99,638	37,377	37,377	33,952
Pacific Park Pool (101-603-50022)	217,726	281,723	281,723	291,805
<b>Total Recreation Facilities</b>	<b>\$ 1,437,249</b>	<b>\$ 1,698,550</b>	<b>\$ 1,634,391</b>	<b>\$ 1,846,909</b>
<b>Recreation Programs &amp; Services</b>				
Open Space & Trail (101-604-50021)	\$ 503	\$ -	\$ -	\$ -
Recreation Administration (101-604-50030)	233,008	125,736	125,736	125,242
Life-Long Learning (101-604-50031)	223,618	50,982	205,982	62,673
City-Wide Sports (101-604-50032)	407,268	171,057	171,057	165,972
Arts & Culture (101-604-50033)	71,196	-	-	-
Youth Outreach (101-604-50034)	199,762	123,130	123,130	-
Youth Programs (101-604-50035)	55,064	23,965	23,965	-
Club Maple (101-604-50036)	24,747	20,282	20,282	21,955
Senior Programs (101-604-50037)	250,400	135,256	199,415	207,559
<b>Total Recreation Programs &amp; Services</b>	<b>\$ 1,465,565</b>	<b>\$ 650,408</b>	<b>\$ 869,567</b>	<b>\$ 583,401</b>
Glendale Youth Alliance (101-824-00000)	\$ 258,567	\$ 232,326	\$ 232,326	\$ 258,146
<b>Total General Fund</b>	<b>\$ 10,732,254</b>	<b>\$ 9,408,616</b>	<b>\$ 9,398,751</b>	<b>\$ 9,585,371</b>
<b>Other Funds</b>				
<b>Community Development Block Grant (CDBG) Fund</b>				
Administration (201-605)	\$ 604,057	\$ 386,999	\$ 386,999	\$ 370,000
Projects (201-801)	1,183,730	1,668,344	1,668,344	1,301,000
<b>Total CDBG Fund</b>	<b>\$ 1,787,788</b>	<b>\$ 2,055,343</b>	<b>\$ 2,055,343</b>	<b>\$ 1,671,000</b>
<b>Supportive Housing Grant Fund</b>				
CSP Programs (204-801-00000)	\$ 2,175,215	\$ 2,344,092	\$ 2,344,092	\$ 2,193,592
Administration (204-801-10080)	134,633	73,247	73,247	172,995
<b>Total Supportive Housing Grant Fund</b>	<b>\$ 2,309,848</b>	<b>\$ 2,417,339</b>	<b>\$ 2,417,339</b>	<b>\$ 2,366,587</b>
Emergency Solutions Grant Fund (205-801)	\$ 615,657	\$ 255,394	\$ 286,022	\$ 242,624
<b>Workforce Investment Act Fund</b>				
Administration (206-861)	\$ 312,014	\$ 477,918	\$ 477,918	\$ 450,600
Verdugo Jobs Center (206-862)	3,831,231	3,993,095	3,993,095	4,123,400
<b>Total Workforce Investment Act Fund</b>	<b>\$ 4,143,244</b>	<b>\$ 4,471,013</b>	<b>\$ 4,471,013</b>	<b>\$ 4,574,000</b>
<b>Glendale Youth Alliance Fund</b>				
GYA GREAT (211-824-10060)	\$ 911,903	\$ 954,742	\$ 954,742	\$ 929,540
GYA GRANTS (211-824-10410)	386,948	430,543	430,543	422,150
GYA GYEP (211-824-10470)	152,905	156,396	156,396	171,867

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

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
GYA Summer Brush Program (211-824-10610)	230,733	254,061	254,061	210,013
GYA Program Coordination (211-824-10620)	3,372	5,962	5,962	4,769
GYA Staff Development (211-824-10630)	3,007	4,769	4,769	4,769
<b>Total Glendale Youth Alliance Fund</b>	<b>\$ 1,688,868</b>	<b>\$ 1,806,473</b>	<b>\$ 1,806,473</b>	<b>\$ 1,743,108</b>
Nutritional Meals Grant Fund (270-604-50037)	\$ 474,824	\$ 404,979	\$ 404,979	\$ 372,390
<b>Capital Improvement Fund</b>				
Parks Administration (401-601)	\$ 1,799,099	\$ 545,734	\$ 545,734	\$ 4,594,000
CSP Grants (401-801)	97,637	-	-	-
<b>Total Capital Improvement Fund</b>	<b>\$ 1,896,736</b>	<b>\$ 545,734</b>	<b>\$ 545,734</b>	<b>\$ 4,594,000</b>
Parks Mitigation Fee Fund (405-601)	\$ 502,304	\$ 3,915,000	\$ 3,545,000	\$ 600,000
Parks Quimby Fee Fund (408-601)	\$ -	\$ -	\$ 378,893	\$ -
<b>Recreation Fund</b>				
Administration (501-601)	\$ -	\$ -	\$ 360,000	\$ 950,000
Parks Maintenance (501-602-50001)	\$ 253,050	\$ 358,241	\$ 408,797	\$ 426,981
<b>Recreation Fund-Facilities</b>				
Civic Auditorium (501-603-50011)	\$ 739,485	\$ 648,244	\$ 694,079	\$ 652,832
Sports Complex (501-603-50012)	677,751	724,995	747,087	771,096
Brand Studios (501-603-50013)	9,772	-	-	3,196
Maple Park Community Center (501-603-50014)	24,555	43,955	43,955	43,456
Pacific Community Center (501-603-50015)	118,090	143,512	143,512	97,629
Adult Recreation Community Center (501-603-50016)	12,870	26,027	26,027	10,733
Sparr Heights Community Center (501-603-50017)	19,600	23,715	23,715	38,570
Verdugo Skate Park (501-603-50018)	14,963	28,901	75,275	74,415
Pacific Park Pool (501-603-50022)	51,373	52,287	52,287	55,004
<b>Total Recreation Fund-Facilities</b>	<b>\$ 1,668,461</b>	<b>\$ 1,691,636</b>	<b>\$ 1,805,937</b>	<b>\$ 1,746,931</b>
<b>Recreation Fund-Recreation Programs &amp; Services</b>				
Open Space & Trail (501-604-50021)	\$ 19,938	\$ 28,192	\$ 28,192	\$ 29,686
Life-Long Learning (501-604-50031)	408,421	487,386	487,386	451,546
City-Wide Sports (501-604-50032)	156,604	288,258	288,258	262,888
Youth Programs (501-604-50035)	196,318	196,326	196,326	191,415
Senior Programs (501-604-50037)	901	-	-	-
<b>Total Recreation Fund-Recreation Programs &amp; Services</b>	<b>\$ 782,183</b>	<b>\$ 1,000,162</b>	<b>\$ 1,000,162</b>	<b>\$ 935,535</b>
<b>Total Recreation Fund</b>	<b>\$ 2,703,693</b>	<b>\$ 3,050,039</b>	<b>\$ 3,574,896</b>	<b>\$ 4,059,447</b>
<b>Total Other Funds</b>	<b>\$ 16,122,962</b>	<b>\$ 18,921,314</b>	<b>\$ 19,485,692</b>	<b>\$ 20,223,156</b>
<b>Department Grand Total</b>	<b>\$ 26,855,216</b>	<b>\$ 28,329,930</b>	<b>\$ 28,884,443</b>	<b>\$ 29,808,527</b>

Note:

\* Adjusted for Balancing Strategies

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
GENERAL FUND - PARKS ADMINISTRATION  
101-601**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 523,690	\$ 416,482	\$ 416,482	\$ 412,674
41200	Overtime	24	-	-	-
41300	Hourly wages	26,145	104,976	104,976	95,677
Various	Benefits	161,247	123,901	123,901	128,606
42700, 42702	PERS Retirement	81,998	79,397	79,397	79,006
42701	PERS cost sharing	(12,348)	(11,217)	(11,217)	(10,911)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 780,756</b>	<b>\$ 713,539</b>	<b>\$ 713,539</b>	<b>\$ 705,052</b>
<b>Maintenance &amp; Operation</b>					
43060	Utilities	\$ 51	\$ -	\$ -	\$ -
43110	Contractual services	44,312	29,500	29,500	29,500
44120	Repairs to office equip	-	2,000	2,000	2,000
44200	Advertising	2,000	2,500	2,500	2,500
44301	Cell phone	326	-	-	-
44352	ISD service charge	248,935	165,643	165,643	183,540
44450	Postage	673	3,000	3,000	3,000
44650	Training	299	4,100	4,100	4,100
44750	Liability	9,176	15,067	15,067	18,403
44751	Insurance/surety bond premium	1,256	2,569	2,569	-
44800	Membership and dues	4,880	4,000	4,000	4,000
45050	Periodicals & newspapers	56	400	400	400
45100	Books	-	250	250	250
45150	Furniture & equipment	203	3,000	3,000	3,000
45200	Maps and blue prints	-	150	150	-
45250	Office supplies	9,622	16,662	16,662	16,812
45350	General supplies	64	-	-	-
46900	Business meetings	1,217	2,500	2,500	2,500
47000	Miscellaneous	4,397	4,500	4,500	4,500
<b>Maintenance &amp; Operation Total</b>		<b>\$ 327,467</b>	<b>\$ 255,841</b>	<b>\$ 255,841</b>	<b>\$ 274,505</b>
<b>TOTAL</b>		<b>\$ 1,108,223</b>	<b>\$ 969,380</b>	<b>\$ 969,380</b>	<b>\$ 979,557</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 2,952,788	\$ 2,217,444	\$ 2,217,444	\$ 2,164,534
41200	Overtime	8,234	-	-	-
41300	Hourly wages	163,056	178,740	178,740	178,760
Various	Benefits	975,702	763,356	763,206	804,306
42700, 42702	PERS Retirement	489,014	378,561	378,561	379,208
42701	PERS cost sharing	(52,808)	(41,582)	(41,582)	(40,582)
42799	Salary charges in (out)	(8,315)	(8,000)	(8,000)	(8,000)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 4,527,671</b>	<b>\$ 3,488,519</b>	<b>\$ 3,488,369</b>	<b>\$ 3,478,226</b>
<b>Maintenance &amp; Operation</b>					
43050	Repairs-bldgs & grounds	\$ 108,021	\$ 154,988	\$ 64,988	\$ 38,313
43060	Utilities	854,684	880,000	880,000	880,000
43080	Rent	-	-	-	1,000
43110	Contractual services	276,194	288,914	258,914	286,182
44100	Repairs to equipment	9,081	11,200	8,950	8,950
44300	Telephone	(182)	-	-	-
44351	Fleet / equip rental charge	190,327	451,672	451,672	780,859
44352	ISD service charge	146,235	193,485	193,485	158,228
44450	Postage	90	150	150	150
44650	Training	1,569	4,200	3,655	3,500
44750	Liability	54,651	69,607	69,607	84,820
44751	Insurance/surety bond premium	56,698	74,729	74,729	-
44760	Regulatory	30	-	-	-
44800	Membership and dues	380	500	500	500
45250	Office supplies	2,199	4,500	4,500	4,500
45300	Small tools	11,198	10,750	8,830	8,780
45350	General supplies	223,388	223,886	183,886	182,750
46900	Business meetings	350	227	227	350
47000	Miscellaneous	75	625	625	250
47010	Discount earned & lost	(9)	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 1,934,979</b>	<b>\$ 2,369,433</b>	<b>\$ 2,204,718</b>	<b>\$ 2,439,132</b>
<b>TOTAL</b>		<b>\$ 6,462,650</b>	<b>\$ 5,857,952</b>	<b>\$ 5,693,087</b>	<b>\$ 5,917,358</b>

Note:

\* Adjusted for Balancing Strategies



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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 2,952,788	\$ 2,217,444	\$ 2,217,444	\$ 2,164,534
41200	Overtime	8,234	-	-	-
41300	Hourly wages	163,056	178,740	178,740	178,760
Various	Benefits	975,702	763,356	763,206	804,306
42700, 42702	PERS Retirement	489,014	378,561	378,561	379,208
42701	PERS cost sharing	(52,808)	(41,582)	(41,582)	(40,582)
42799	Salary charges in (out)	(8,315)	(8,000)	(8,000)	(8,000)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 4,527,671</b>	<b>\$ 3,488,519</b>	<b>\$ 3,488,369</b>	<b>\$ 3,478,226</b>
<b>Maintenance &amp; Operation</b>					
43050	Repairs-bldgs & grounds	\$ 108,021	\$ 154,988	\$ 64,988	\$ 38,313
43060	Utilities	854,684	880,000	880,000	880,000
43080	Rent	-	-	-	1,000
43110	Contractual services	276,194	288,914	258,914	286,182
44100	Repairs to equipment	9,081	11,200	8,950	8,950
44300	Telephone	(182)	-	-	-
44351	Fleet / equip rental charge	189,823	451,672	451,672	780,859
44352	ISD service charge	140,235	193,485	193,485	158,228
44450	Postage	90	150	150	150
44650	Training	1,569	4,200	3,655	3,500
44750	Liability	54,651	69,607	69,607	84,820
44751	Insurance/surety bond premium	56,698	74,729	74,729	-
44760	Regulatory	30	-	-	-
44800	Membership and dues	380	500	500	500
45250	Office supplies	2,199	4,500	4,500	4,500
45300	Small tools	11,198	10,750	8,830	8,780
45350	General supplies	223,388	223,886	183,886	182,750
46900	Business meetings	350	227	227	350
47000	Miscellaneous	75	625	625	250
47010	Discount earned & lost	(9)	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 1,928,475</b>	<b>\$ 2,369,433</b>	<b>\$ 2,204,718</b>	<b>\$ 2,439,132</b>
<b>TOTAL</b>		<b>\$ 6,456,146</b>	<b>\$ 5,857,952</b>	<b>\$ 5,693,087</b>	<b>\$ 5,917,358</b>

Note:

\* Adjusted for Balancing Strategies

**CITY OF GLENDALE**  
**COMMUNITY SERVICES & PARKS DEPARTMENT**  
**GENERAL FUND - PARKS - OPEN SPACE & TRAIL**  
**101-602-50021**

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Maintenance &amp; Operation</b>				
44351 Fleet / equip rental charge	\$ 504	\$ -	\$ -	\$ -
44352 ISD service charge	6,000	-	-	-
<b>Maintenance &amp; Operation Total</b>	<b>\$ 6,504</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 6,504</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Note:

\* Adjusted for Balancing Strategies

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

		<b>Actual 2011-12</b>	<b>Adopted 2012-13*</b>	<b>Revised 2012-13</b>	<b>Adopted 2013-14</b>
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 404,264	\$ 475,459	\$ 425,869	\$ 496,857
41200	Overtime	11	-	-	-
41300	Hourly wages	535,602	607,857	607,857	617,858
Various	Benefits	159,555	177,798	171,995	186,063
42700, 42702	PERS Retirement	106,548	120,133	112,334	148,279
42701	PERS cost sharing	(12,639)	(14,585)	(13,841)	(18,046)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 1,193,341</b>	<b>\$ 1,366,662</b>	<b>\$ 1,304,214</b>	<b>\$ 1,431,011</b>
<b>Maintenance &amp; Operation</b>					
43060	Utilities	\$ 8,467	\$ 22,800	\$ 22,800	\$ 22,800
43080	Rent	172	-	-	-
43110	Contractual services	55,032	56,460	56,460	56,460
44100	Repairs to equipment	3,161	8,640	8,640	7,040
44200	Advertising	-	2,000	2,000	2,000
44250	Data communication	34	-	-	-
44351	Fleet / equip rental charge	-	8,308	8,308	-
44352	ISD service charge	44,354	92,189	92,189	165,797
44450	Postage	111	1,107	1,107	943
44650	Training	593	5,175	5,175	4,800
44750	Liability	21,126	30,942	29,231	40,354
44751	Insurance/surety bond premium	2,785	2,057	2,057	-
44760	Regulatory	644	-	-	-
44800	Membership and dues	584	2,525	2,525	2,550
45050	Periodicals & newspapers	342	1,340	1,340	200
45150	Furniture & equipment	3,405	4,500	4,500	4,800
45250	Office supplies	14,139	22,081	22,081	21,181
45300	Small tools	-	100	100	100
45350	General supplies	88,337	69,991	69,991	85,301
45450	Printing and graphics	605	-	-	-
47000	Miscellaneous	17	1,673	1,673	1,572
<b>Maintenance &amp; Operation Total</b>		<b>\$ 243,908</b>	<b>\$ 331,888</b>	<b>\$ 330,177</b>	<b>\$ 415,898</b>
<b>TOTAL</b>		<b>\$ 1,437,249</b>	<b>\$ 1,698,550</b>	<b>\$ 1,634,391</b>	<b>\$ 1,846,909</b>

Note:

\* Adjusted for Balancing Strategies

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
GENERAL FUND - RECREATION FACILITIES - BRAND STUDIOS  
101-603-50013**

	<b>Actual 2011-12</b>	<b>Adopted 2012-13*</b>	<b>Revised 2012-13</b>	<b>Adopted 2013-14</b>
<b>Salaries &amp; Benefits</b>				
41200 Overtime	\$ 11	\$ -	\$ -	\$ -
41300 Hourly wages	31,466	(1,541)	(1,541)	-
Various Benefits	3,502	1,201	1,201	-
42700, 42702 PERS Retirement	5,873	1,248	1,248	-
42701 PERS cost sharing	(534)	(119)	(119)	-
<b>Salaries &amp; Benefits Total</b>	<b>\$ 40,319</b>	<b>\$ 789</b>	<b>\$ 789</b>	<b>\$ -</b>
<b>Maintenance &amp; Operation</b>				
43080 Rent	\$ 172	\$ -	\$ -	\$ -
43110 Contractual services	2,566	-	-	-
44352 ISD service charge	5,000	5,218	5,218	-
44450 Postage	-	164	164	-
44750 Liability	551	(1)	(1)	-
44751 Insurance/surety bond premium	91	-	-	-
45250 Office supplies	500	1,000	1,000	-
45350 General supplies	3,458	2,500	2,500	-
47000 Miscellaneous	-	101	101	-
<b>Maintenance &amp; Operation Total</b>	<b>\$ 12,338</b>	<b>\$ 8,982</b>	<b>\$ 8,982</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 52,657</b>	<b>\$ 9,771</b>	<b>\$ 9,771</b>	<b>\$ -</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 125,002	\$ 125,002	\$ 75,412	\$ 65,494
41300	Hourly wages	81,232	116,576	116,576	116,250
Various	Benefits	36,720	32,707	26,904	24,361
42700, 42702	PERS Retirement	24,288	29,248	21,449	29,263
42701	PERS cost sharing	(3,248)	(3,773)	(3,029)	(3,695)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 263,994</b>	<b>\$ 299,760</b>	<b>\$ 237,312</b>	<b>\$ 231,673</b>
<b>Maintenance &amp; Operation</b>					
44352	ISD service charge	\$ 9,000	\$ 18,436	\$ 18,436	\$ 22,797
44450	Postage	-	350	350	350
44650	Training	-	1,375	1,375	1,375
44750	Liability	3,640	6,812	5,101	6,579
44751	Insurance/surety bond premium	474	565	565	-
44800	Membership and dues	-	750	750	750
45250	Office supplies	83	6,581	6,581	6,581
45350	General supplies	19,507	9,279	9,279	15,779
<b>Maintenance &amp; Operation Total</b>		<b>\$ 32,705</b>	<b>\$ 44,148</b>	<b>\$ 42,437</b>	<b>\$ 54,211</b>
<b>TOTAL</b>		<b>\$ 296,699</b>	<b>\$ 343,908</b>	<b>\$ 279,749</b>	<b>\$ 285,884</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 150,090	\$ 113,457	\$ 113,457	\$ 190,732
41300	Hourly wages	69,317	78,021	78,021	85,664
Various	Benefits	50,725	43,461	43,461	69,024
42700, 42702	PERS Retirement	30,445	26,467	26,467	41,996
42701	PERS cost sharing	(3,518)	(2,526)	(2,526)	(5,050)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 297,060</b>	<b>\$ 258,880</b>	<b>\$ 258,880</b>	<b>\$ 382,366</b>
<b>Maintenance &amp; Operation</b>					
44100	Repairs to equipment	\$ 1,026	\$ 2,000	\$ 2,000	\$ 2,000
44351	Fleet / equip rental charge	-	8,308	8,308	-
44352	ISD service charge	13,000	20,436	20,436	58,000
44450	Postage	24	82	82	82
44650	Training	409	300	300	-
44750	Liability	3,840	5,589	5,589	10,006
44751	Insurance/surety bond premium	567	774	774	-
44800	Membership and dues	275	600	600	600
45150	Furniture & equipment	950	2,000	2,000	2,300
45250	Office supplies	6,974	7,100	7,100	7,100
45350	General supplies	9,524	13,925	13,925	17,735
47000	Miscellaneous	17	504	504	504
<b>Maintenance &amp; Operation Total</b>		<b>\$ 36,607</b>	<b>\$ 61,618</b>	<b>\$ 61,618</b>	<b>\$ 98,327</b>
<b>TOTAL</b>		<b>\$ 333,666</b>	<b>\$ 320,498</b>	<b>\$ 320,498</b>	<b>\$ 480,693</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 119,028	\$ 171,384	\$ 171,384	\$ 173,665
41300	Hourly wages	96,808	172,005	172,005	173,149
Various	Benefits	41,592	59,450	59,450	57,658
42700, 42702	PERS Retirement	36,177	43,649	43,649	54,665
42701	PERS cost sharing	(4,505)	(5,320)	(5,320)	(6,224)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 289,100</b>	<b>\$ 441,168</b>	<b>\$ 441,168</b>	<b>\$ 452,913</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 27,380	\$ 30,000	\$ 30,000	\$ 30,000
44100	Repairs to equipment	2,135	2,500	2,500	2,500
44352	ISD service charge	10,000	31,872	31,872	50,000
44450	Postage	64	100	100	100
44650	Training	-	750	750	750
44750	Liability	8,423	9,933	9,933	12,555
44751	Insurance/surety bond premium	1,241	538	538	-
44800	Membership and dues	275	425	425	425
45050	Periodicals & newspapers	342	1,080	1,080	-
45150	Furniture & equipment	2,456	2,500	2,500	2,500
45250	Office supplies	3,022	3,600	3,600	3,600
45350	General supplies	15,863	21,927	21,927	23,787
<b>Maintenance &amp; Operation Total</b>		<b>\$ 71,201</b>	<b>\$ 105,225</b>	<b>\$ 105,225</b>	<b>\$ 126,217</b>
<b>TOTAL</b>		<b>\$ 360,301</b>	<b>\$ 546,393</b>	<b>\$ 546,393</b>	<b>\$ 579,130</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 10,143	\$ 65,616	\$ 65,616	\$ 66,966
41300	Hourly wages	44,729	44,615	44,615	44,615
Various	Benefits	9,651	21,742	21,742	23,342
42700, 42702	PERS Retirement	5,176	11,722	11,722	17,010
42701	PERS cost sharing	(419)	(2,102)	(2,102)	(2,581)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 69,281</b>	<b>\$ 141,593</b>	<b>\$ 141,593</b>	<b>\$ 149,352</b>
<b>Maintenance &amp; Operation</b>					
44100	Repairs to equipment	\$ -	\$ 1,600	\$ 1,600	\$ -
44250	Data communication	34	-	-	-
44352	ISD service charge	3,000	6,218	6,218	15,000
44450	Postage	-	176	176	176
44650	Training	140	375	375	300
44750	Liability	960	3,295	3,295	4,039
44751	Insurance/surety bond premium	190	180	180	-
44800	Membership and dues	34	175	175	200
45050	Periodicals & newspapers	-	260	260	200
45250	Office supplies	865	900	900	1,000
45350	General supplies	2,057	4,040	4,040	5,110
47000	Miscellaneous	-	68	68	68
<b>Maintenance &amp; Operation Total</b>		<b>\$ 7,280</b>	<b>\$ 17,287</b>	<b>\$ 17,287</b>	<b>\$ 26,093</b>
<b>TOTAL</b>		<b>\$ 76,561</b>	<b>\$ 158,880</b>	<b>\$ 158,880</b>	<b>\$ 175,445</b>

Note:

\* Adjusted for Balancing Strategies



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

		<b>Actual 2011-12</b>	<b>Adopted 2012-13*</b>	<b>Revised 2012-13</b>	<b>Adopted 2013-14</b>
<b>Salaries &amp; Benefits</b>					
41300	Hourly wages	\$ 86,321	\$ 22,641	\$ 22,641	\$ 22,640
Various	Benefits	5,091	6,061	6,061	1,382
42700, 42702	PERS Retirement	4,587	1,452	1,452	-
42701	PERS cost sharing	(415)	(139)	(139)	-
<b>Salaries &amp; Benefits Total</b>		<b>\$ 95,584</b>	<b>\$ 30,015</b>	<b>\$ 30,015</b>	<b>\$ 24,022</b>
<b>Maintenance &amp; Operation</b>					
44352	ISD service charge	\$ 1,354	\$ 4,218	\$ 4,218	\$ 5,000
44450	Postage	23	-	-	-
44650	Training	-	375	375	375
44750	Liability	1,511	274	274	820
44751	Insurance/surety bond premium	222	-	-	-
44800	Membership and dues	-	175	175	175
45250	Office supplies	203	500	500	500
45300	Small tools	-	100	100	100
45350	General supplies	742	1,720	1,720	2,960
<b>Maintenance &amp; Operation Total</b>		<b>\$ 4,054</b>	<b>\$ 7,362</b>	<b>\$ 7,362</b>	<b>\$ 9,930</b>
<b>TOTAL</b>		<b>\$ 99,638</b>	<b>\$ 37,377</b>	<b>\$ 37,377</b>	<b>\$ 33,952</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41300	Hourly wages	\$ 125,729	\$ 175,540	\$ 175,540	\$ 175,540
Various	Benefits	12,274	13,176	13,176	10,296
42700, 42702	PERS Retirement	-	6,347	6,347	5,345
42701	PERS cost sharing	-	(606)	(606)	(496)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 138,003</b>	<b>\$ 194,457</b>	<b>\$ 194,457</b>	<b>\$ 190,685</b>
<b>Maintenance &amp; Operation</b>					
43060	Utilities	\$ 8,467	\$ 22,800	\$ 22,800	\$ 22,800
43110	Contractual services	25,086	26,460	26,460	26,460
44100	Repairs to equipment	-	2,540	2,540	2,540
44200	Advertising	-	2,000	2,000	2,000
44352	ISD service charge	3,000	5,791	5,791	15,000
44450	Postage	-	235	235	235
44650	Training	44	2,000	2,000	2,000
44750	Liability	2,200	5,040	5,040	6,355
44760	Regulatory	644	-	-	-
44800	Membership and dues	-	400	400	400
45250	Office supplies	2,491	2,400	2,400	2,400
45350	General supplies	37,185	16,600	16,600	19,930
45450	Printing and graphics	605	-	-	-
47000	Miscellaneous	-	1,000	1,000	1,000
<b>Maintenance &amp; Operation Total</b>		<b>\$ 79,723</b>	<b>\$ 87,266</b>	<b>\$ 87,266</b>	<b>\$ 101,120</b>
<b>TOTAL</b>		<b>\$ 217,726</b>	<b>\$ 281,723</b>	<b>\$ 281,723</b>	<b>\$ 291,805</b>

Note:

\* Adjusted for Balancing Strategies

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

		<b>Actual 2011-12</b>	<b>Adopted 2012-13*</b>	<b>Revised 2012-13</b>	<b>Adopted 2013-14</b>
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 568,290	\$ 281,685	\$ 331,275	\$ 251,493
41200	Overtime	1,931	14,002	14,002	14,000
41300	Hourly wages	247,838	60,084	60,084	54,990
Various	Benefits	167,104	88,847	94,650	55,588
42700, 42702	PERS Retirement	105,223	54,924	62,723	46,013
42701	PERS cost sharing	(14,600)	(8,435)	(9,179)	(6,113)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 1,075,787</b>	<b>\$ 491,107</b>	<b>\$ 553,555</b>	<b>\$ 415,971</b>
<b>Maintenance &amp; Operation</b>					
43050	Repairs-bldgs & grounds	\$ 7,400	\$ -	\$ -	\$ -
43060	Utilities	4,162	-	-	-
43080	Rent	-	7,835	7,835	7,835
43110	Contractual services	163,827	13,800	168,800	17,500
44200	Advertising	324	-	-	-
44250	Data communication	782	-	-	-
44351	Fleet / equip rental charge	3,833	747	747	-
44352	ISD service charge	44,879	41,736	41,736	34,082
44450	Postage	9,313	400	400	464
44650	Training	2,320	1,900	1,900	1,150
44750	Liability	14,781	12,217	13,928	11,600
44751	Insurance/surety bond premium	3,193	2,638	2,638	-
44760	Regulatory	1,190	-	-	-
44800	Membership and dues	2,160	950	950	525
45050	Periodicals & newspapers	70	-	-	-
45100	Books	16	-	-	-
45150	Furniture & equipment	2,001	-	-	-
45250	Office supplies	6,668	4,670	4,670	5,390
45350	General supplies	106,467	65,227	65,227	88,709
45450	Printing and graphics	9,865	-	-	-
46900	Business meetings	871	-	-	-
47000	Miscellaneous	5,656	7,181	7,181	175
<b>Maintenance &amp; Operation Total</b>		<b>\$ 389,778</b>	<b>\$ 159,301</b>	<b>\$ 316,012</b>	<b>\$ 167,430</b>
<b>TOTAL</b>		<b>\$ 1,465,565</b>	<b>\$ 650,408</b>	<b>\$ 869,567</b>	<b>\$ 583,401</b>

Note:

\* Adjusted for Balancing Strategies

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
GENERAL FUND - RECREATION PROGRAMS & SERVICES - OPEN SPACE & TRAIL  
101-604-50021**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41300	Hourly wages	\$ 472	\$ -	\$ -	\$ -
Various	Benefits	22	-	-	-
<b>Salaries &amp; Benefits Total</b>		<b>\$ 494</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Maintenance &amp; Operation</b>					
44750	Liability	\$ 8	\$ -	\$ -	\$ -
<b>Maintenance &amp; Operation Total</b>		<b>\$ 8</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 503</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 113,353	\$ 58,934	\$ 58,934	\$ 46,032
41300	Hourly wages	1,098	-	-	5,002
Various	Benefits	18,715	8,140	8,140	8,674
42700, 42702	PERS Retirement	17,526	9,268	9,268	8,258
42701	PERS cost sharing	(3,357)	(1,768)	(1,768)	(1,456)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 147,335</b>	<b>\$ 74,574</b>	<b>\$ 74,574</b>	<b>\$ 66,510</b>
<b>Maintenance &amp; Operation</b>					
43060	Utilities	\$ 4,162	\$ -	\$ -	\$ -
43110	Contractual services	-	2,500	2,500	-
44352	ISD service charge	9,000	17,082	17,082	11,000
44450	Postage	8,204	-	-	164
44650	Training	418	-	-	-
44750	Liability	2,003	1,525	1,525	1,847
44751	Insurance/surety bond premium	754	1,340	1,340	-
44800	Membership and dues	280	-	-	-
45150	Furniture & equipment	2,001	-	-	-
45250	Office supplies	3,008	1,440	1,440	2,440
45350	General supplies	47,212	27,275	27,275	43,180
45450	Printing and graphics	3,724	-	-	-
46900	Business meetings	557	-	-	-
47000	Miscellaneous	4,353	-	-	101
<b>Maintenance &amp; Operation Total</b>		<b>\$ 85,673</b>	<b>\$ 51,162</b>	<b>\$ 51,162</b>	<b>\$ 58,732</b>
<b>TOTAL</b>		<b>\$ 233,008</b>	<b>\$ 125,736</b>	<b>\$ 125,736</b>	<b>\$ 125,242</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 34,441	\$ 3,322	\$ 3,322	\$ 3,322
41200	Overtime	-	14,002	14,002	14,000
41300	Hourly wages	7,654	3,493	3,493	6,003
Various	Benefits	11,323	3,862	3,862	2,122
42700, 42702	PERS Retirement	5,393	1,071	1,071	1,509
42701	PERS cost sharing	(1,001)	(102)	(102)	(140)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 57,811</b>	<b>\$ 25,648</b>	<b>\$ 25,648</b>	<b>\$ 26,816</b>
<b>Maintenance &amp; Operation</b>					
43080	Rent	-	7,835	7,835	7,835
43110	Contractual services	153,500	9,300	164,300	17,500
44352	ISD service charge	8,000	-	-	-
44450	Postage	480	-	-	-
44650	Training	339	-	-	-
44750	Liability	737	718	718	844
44751	Insurance/surety bond premium	578	9	9	-
44800	Membership and dues	135	-	-	-
45250	Office supplies	142	150	150	-
45350	General supplies	1,472	2,322	2,322	9,678
45450	Printing and graphics	424	-	-	-
47000	Miscellaneous	-	5,000	5,000	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 165,807</b>	<b>\$ 25,334</b>	<b>\$ 180,334</b>	<b>\$ 35,857</b>
<b>TOTAL</b>		<b>\$ 223,618</b>	<b>\$ 50,982</b>	<b>\$ 205,982</b>	<b>\$ 62,673</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 164,294	\$ 77,052	\$ 77,052	\$ 77,052
41200	Overtime	1,931	-	-	-
41300	Hourly wages	107,446	11,325	11,325	11,356
Various	Benefits	52,252	26,451	26,451	22,669
42700, 42702	PERS Retirement	28,144	17,647	17,647	13,629
42701	PERS cost sharing	(3,799)	(2,839)	(2,839)	(2,420)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 350,267</b>	<b>\$ 129,636</b>	<b>\$ 129,636</b>	<b>\$ 122,286</b>
<b>Maintenance &amp; Operation</b>					
43050	Repairs-bldgs & grounds	\$ 7,400	\$ -	\$ -	\$ -
43110	Contractual services	1,360	-	-	-
44351	Fleet / equip rental charge	303	747	747	-
44352	ISD service charge	5,000	11,218	11,218	15,000
44650	Training	1,039	750	750	750
44750	Liability	4,791	3,654	3,654	3,200
44751	Insurance/surety bond premium	715	757	757	-
44760	Regulatory	1,190	-	-	-
44800	Membership and dues	705	525	525	525
45250	Office supplies	1,519	1,200	1,200	1,200
45350	General supplies	28,735	22,496	22,496	22,937
45450	Printing and graphics	4,088	-	-	-
47000	Miscellaneous	155	74	74	74
<b>Maintenance &amp; Operation Total</b>		<b>\$ 57,000</b>	<b>\$ 41,421</b>	<b>\$ 41,421</b>	<b>\$ 43,686</b>
<b>TOTAL</b>		<b>\$ 407,268</b>	<b>\$ 171,057</b>	<b>\$ 171,057</b>	<b>\$ 165,972</b>

Note:

\* Adjusted for Balancing Strategies

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
GENERAL FUND - RECREATION PROGRAMS & SERVICES - ARTS & CULTURE  
101-604-50033**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41300	Hourly wages	\$ 50,606	\$ -	\$ -	\$ -
Various	Benefits	2,139	-	-	-
42700, 42702	PERS Retirement	6,975	-	-	-
42701	PERS cost sharing	(629)	-	-	-
<b>Salaries &amp; Benefits Total</b>		<b>\$ 59,091</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 5,644	\$ -	\$ -	\$ -
44200	Advertising	324	-	-	-
44352	ISD service charge	3,879	-	-	-
44450	Postage	336	-	-	-
44750	Liability	1,068	-	-	-
44751	Insurance/surety bond premium	119	-	-	-
44800	Membership and dues	50	-	-	-
45050	Periodicals & newspapers	70	-	-	-
45100	Books	16	-	-	-
45250	Office supplies	176	-	-	-
46900	Business meetings	315	-	-	-
47000	Miscellaneous	109	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 12,105</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 71,196</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Note:

\* Adjusted for Balancing Strategies



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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 126,031	\$ 77,052	\$ 77,052	\$ -
41300	Hourly wages	70	-	-	-
Various	Benefits	37,147	28,904	28,904	-
42700, 42702	PERS Retirement	19,747	12,118	12,118	-
42701	PERS cost sharing	(3,004)	(2,312)	(2,312)	-
<b>Salaries &amp; Benefits Total</b>		<b>\$ 179,991</b>	<b>\$ 115,762</b>	<b>\$ 115,762</b>	<b>\$ -</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 1,542	\$ -	\$ -	\$ -
44250	Data communication	782	-	-	-
44352	ISD service charge	4,000	5,218	5,218	-
44650	Training	185	-	-	-
44750	Liability	2,229	2,150	2,150	-
44751	Insurance/surety bond premium	392	-	-	-
45250	Office supplies	742	-	-	-
45350	General supplies	8,770	-	-	-
45450	Printing and graphics	1,129	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 19,771</b>	<b>\$ 7,368</b>	<b>\$ 7,368</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 199,762</b>	<b>\$ 123,130</b>	<b>\$ 123,130</b>	<b>\$ -</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41300	Hourly wages	\$ 35,597	\$ 12,637	\$ 12,637	\$ -
Various	Benefits	3,222	3,074	3,074	-
42700, 42702	PERS Retirement	2,527	2,958	2,958	-
42701	PERS cost sharing	(192)	(282)	(282)	-
<b>Salaries &amp; Benefits Total</b>		<b>\$ 41,153</b>	<b>\$ 18,387</b>	<b>\$ 18,387</b>	<b>\$ -</b>
<b>Maintenance &amp; Operation</b>					
44351	Fleet / equip rental charge	\$ 3,530	\$ -	\$ -	\$ -
44352	ISD service charge	6,000	-	-	-
44450	Postage	81	100	100	-
44650	Training	-	400	400	-
44750	Liability	623	1,298	1,298	-
44751	Insurance/surety bond premium	64	-	-	-
45250	Office supplies	421	480	480	-
45350	General supplies	2,452	2,700	2,700	-
45450	Printing and graphics	500	-	-	-
47000	Miscellaneous	241	600	600	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 13,910</b>	<b>\$ 5,578</b>	<b>\$ 5,578</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 55,064</b>	<b>\$ 23,965</b>	<b>\$ 23,965</b>	<b>\$ -</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 1,512	\$ -	\$ -	\$ -
41300	Hourly wages	8,970	12,629	12,629	12,629
Various	Benefits	926	683	683	771
42700, 42702	PERS Retirement	237	1,588	1,588	-
42701	PERS cost sharing	(23)	(152)	(152)	-
<b>Salaries &amp; Benefits Total</b>		<b>\$ 11,622</b>	<b>\$ 14,748</b>	<b>\$ 14,748</b>	<b>\$ 13,400</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 1,782	\$ 2,000	\$ 2,000	\$ -
44352	ISD service charge	3,000	-	-	3,000
44450	Postage	182	-	-	-
44750	Liability	183	436	436	457
44751	Insurance/surety bond premium	193	-	-	-
44800	Membership and dues	990	-	-	-
45250	Office supplies	-	200	200	200
45350	General supplies	6,794	2,898	2,898	4,898
<b>Maintenance &amp; Operation Total</b>		<b>\$ 13,125</b>	<b>\$ 5,534</b>	<b>\$ 5,534</b>	<b>\$ 8,555</b>
<b>TOTAL</b>		<b>\$ 24,747</b>	<b>\$ 20,282</b>	<b>\$ 20,282</b>	<b>\$ 21,955</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 128,660	\$ 65,325	\$ 114,915	\$ 125,087
41300	Hourly wages	35,924	20,000	20,000	20,000
Various	Benefits	41,357	17,733	23,536	21,352
42700, 42702	PERS Retirement	24,675	10,274	18,073	22,617
42701	PERS cost sharing	(2,594)	(980)	(1,724)	(2,097)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 228,022</b>	<b>\$ 112,352</b>	<b>\$ 174,800</b>	<b>\$ 186,959</b>
<b>Maintenance &amp; Operation</b>					
44352	ISD service charge	\$ 6,000	\$ 8,218	\$ 8,218	\$ 5,082
44450	Postage	31	300	300	300
44650	Training	339	750	750	400
44750	Liability	3,138	2,436	4,147	5,252
44751	Insurance/surety bond premium	378	532	532	-
44800	Membership and dues	-	425	425	-
45250	Office supplies	660	1,200	1,200	1,550
45350	General supplies	11,032	7,536	7,536	8,016
47000	Miscellaneous	799	1,507	1,507	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 22,377</b>	<b>\$ 22,904</b>	<b>\$ 24,615</b>	<b>\$ 20,600</b>
<b>TOTAL</b>		<b>\$ 250,400</b>	<b>\$ 135,256</b>	<b>\$ 199,415</b>	<b>\$ 207,559</b>

Note:

\* Adjusted for Balancing Strategies

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
GENERAL FUND - GLENDALE YOUTH ALLIANCE  
101-824-00000**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 146,650	\$ 153,026	\$ 153,026	\$ 154,262
Various	Benefits	32,327	33,808	33,808	34,643
42700, 42702	PERS Retirement	22,965	24,066	24,066	24,965
42701	PERS cost sharing	(3,556)	(3,768)	(3,768)	(3,805)
<b>Salaries &amp; Benefits Total</b>		<u>\$ 198,386</u>	<u>\$ 207,132</u>	<u>\$ 207,132</u>	<u>\$ 210,065</u>
<b>Maintenance &amp; Operation</b>					
44351	Fleet / equip rental charge	\$ 7,610	\$ -	\$ -	\$ 33,267
44352	ISD service charge	49,147	20,238	20,238	9,229
44450	Postage	133	-	-	-
44750	Liability	2,567	4,264	4,264	5,585
44751	Insurance/surety bond premium	191	692	692	-
45170	Computer hardware	534	-	-	-
<b>Maintenance &amp; Operation Total</b>		<u>\$ 60,181</u>	<u>\$ 25,194</u>	<u>\$ 25,194</u>	<u>\$ 48,081</u>
<b>TOTAL</b>		<u><u>\$ 258,567</u></u>	<u><u>\$ 232,326</u></u>	<u><u>\$ 232,326</u></u>	<u><u>\$ 258,146</u></u>

Note:

\* Adjusted for Balancing Strategies

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

	<b>Actual 2011-12</b>	<b>Adopted 2012-13*</b>	<b>Revised 2012-13</b>	<b>Adopted 2013-14</b>
<b>Salaries &amp; Benefits</b>				
41100 Salaries	\$ 349,308	\$ 209,962	\$ 209,962	\$ 238,596
41200 Overtime	(9)	-	-	-
41300 Hourly wages	28,581	46,226	46,226	720
Various Benefits	81,605	60,167	60,167	65,091
42700, 42702 PERS Retirement	59,268	40,287	40,287	38,728
42701 PERS cost sharing	(10,745)	(6,926)	(6,926)	(7,034)
<b>Salaries &amp; Benefits Total</b>	<b>\$ 508,008</b>	<b>\$ 349,716</b>	<b>\$ 349,716</b>	<b>\$ 336,101</b>
<b>Maintenance &amp; Operation</b>				
43080 Rent	\$ 18,348	\$ -	\$ -	\$ -
43110 Contractual services	51,173	10,000	10,000	9,432
44120 Repairs to office equip	285	1,395	1,395	1,396
44200 Advertising	5,613	3,000	3,000	3,000
44450 Postage	3,397	4,000	4,000	3,000
44650 Training	20	-	-	-
44700 Computer software	-	1,000	1,000	-
44750 Liability	10,014	7,400	7,400	8,663
44751 Insurance/surety bond premium	2,584	2,080	2,080	-
44760 Regulatory	150	-	-	-
45150 Furniture & equipment	-	1,558	1,558	1,558
45170 Computer hardware	-	1,000	1,000	1,000
45250 Office supplies	3,818	3,100	3,100	3,100
45450 Printing and graphics	-	1,000	1,000	1,000
46900 Business meetings	-	750	750	750
47000 Miscellaneous	648	1,000	1,000	1,000
<b>Maintenance &amp; Operation Total</b>	<b>\$ 96,050</b>	<b>\$ 37,283</b>	<b>\$ 37,283</b>	<b>\$ 33,899</b>
<b>TOTAL</b>	<b>\$ 604,057</b>	<b>\$ 386,999</b>	<b>\$ 386,999</b>	<b>\$ 370,000</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 44,452	\$ 28,363	\$ 33,279	\$ -
41200	Overtime	116	-	-	-
41300	Hourly wages	49,359	41,441	41,441	-
Various	Benefits	6,581	8,894	8,894	-
42700, 42702	PERS Retirement	3,728	10,975	10,975	-
42701	PERS cost sharing	(598)	(1,472)	(1,472)	-
42799	Salary charges in (out)	-	(40,116)	(40,116)	72,256
<b>Salaries &amp; Benefits Total</b>		<b>\$ 103,638</b>	<b>\$ 48,085</b>	<b>\$ 53,001</b>	<b>\$ 72,256</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 4,442	\$ 5,000	\$ 5,000	\$ -
43112	Direct assistance	640,037	451,700	374,340	527,744
44750	Liability	2,412	2,050	2,050	-
44751	Insurance/surety bond premium	-	66	66	-
45100	Books	5,454	-	-	-
45250	Office supplies	123	-	-	-
45350	General supplies	-	-	-	2,000
45600	A & G overhead	12,544	-	-	-
47000	Miscellaneous	13,730	-	-	-
47040	Interest on loan	-	43,000	43,000	43,270
47054	Accrued int Section 108 2002	17,553	-	-	-
47072	Accrued int Section 108 2011	6,774	-	-	-
47100	Principal	-	393,567	393,567	155,694
47104	Principal Section 108 2002	230,000	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 933,068</b>	<b>\$ 895,383</b>	<b>\$ 818,023</b>	<b>\$ 728,708</b>
<b>Capital Improvement</b>					
51200	Other improvements	\$ 1,748	\$ -	\$ -	\$ -
52100	Construction	137,647	724,876	797,320	500,036
53140	Administration costs	7,630	-	-	-
<b>Capital Improvement Total</b>		<b>\$ 147,025</b>	<b>\$ 724,876</b>	<b>\$ 797,320</b>	<b>\$ 500,036</b>
<b>TOTAL</b>		<b>\$ 1,183,730</b>	<b>\$ 1,668,344</b>	<b>\$ 1,668,344</b>	<b>\$ 1,301,000</b>

Note:

\* Adjusted for Balancing Strategies

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

PROJECT	Project Number	Account 41000	Account 43000	Account 55000	Adopted 2013-14
The Zone After School Program - The Salvation Army	G614101	\$ -	11,678	\$ -	11,678
The Multi-Cultural Program and ESL Classes - Glendale Association for the Retarded	G614102	-	10,000	-	10,000
Fair Housing Program - The Housing Rights Center	G614103	-	9,000	-	9,000
Community Outreach Project - Armenian Relief Society of Western USA, Inc.	G614104	-	48,678	-	48,678
Youth Employment Program - Glendale Youth Alliance	G614105	-	47,678	-	47,678
Transitional Housing Program for Homeless Women and Children - Door of Hope	G614106	-	15,676	-	15,676
After School Tutoring - Homenetmen Glendale Ararat Chapter	G614108	-	11,678	-	11,678
Homeless Outreach and Case Management - Ascencia	G614112	-	26,678	-	26,678
Loaves & Fishes Homeless Prevention Program - Catholic Charities of Los Angeles	G614113	-	36,678	-	36,678
Intervention/Prevention Clinical Group Counseling - CASPS	G614117	-	10,000	-	10,000
ARS Building Improvements - Armenian Relief Society	G614120	-	48,000	-	48,000
Plumbing Rehabilitation Project - Door of Hope	G614121	-	116,000	-	116,000
Installation of New Roof - Homenetmen Glendale Ararat Chapter	G614122	-	86,000	-	86,000
Glendale YMCA ADA Rehabilitation and Access Mobility Project (RAMP)	G614123	-	50,000	-	50,000
Senior Services Program	G614202	16,678	-	-	16,678
Students Training as Role Models (S.T.A.R.)	G614204	12,578	-	-	12,578
Youth and Family Services Program	G614205	10,000	-	-	10,000
Rosie Goes To Wall Street (Camp Rosie)	G614206	8,000	2,000	-	10,000
Section 108 Loan Repayment (S.H. Ho Hope and Compassion Center)	G614313	-	198,964	-	198,964
Palmer and Pacific Park Playground Improvement Project	G614315	25,000	-	500,036	525,036
<b>Total</b>		<b>\$ 72,256</b>	<b>\$ 728,708</b>	<b>\$ 500,036</b>	<b>\$ 1,301,000</b>



**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
COMMUNITY DEVELOPMENT BLOCK GRANT FUND - CAPITAL IMPROVEMENT PROJECTS (201-801)**

		A	B	C	D	E	F
		Overall Project/Grant Budget as of 6/30/13	Life to Date Actuals Total ( D+E)	Remaining Balance as of 6/30/13 ( A-B)	Prior years Expenditures	FY 2012-13 Expenditures	FY 2013-14 Adopted Budget
Project	Project Description						
G610303	Pacific Park Pool Project	\$ 1,480,887	\$ 1,480,887	\$ -	\$ -	\$ 1,480,887	\$ -
G611303	Maryland Avenue Park	163,565	144,160	19,405	144,160	-	-
G611305	Carr and Maple Park Upgrades	1,147,000	312,306	834,694	25,136	287,170	-
G612315	Pacific Park Artificial Turf	1,040,668	141,570	899,098	22,084	119,486	-
G613315	Palmer Park Improvement	654,876	27,839	627,037	-	27,839	-
G614315	Palmer/Pacific Playground Equipment	-	-	-	-	-	500,036
	<b>201-801 Total</b>	<u>\$ 4,486,996</u>	<u>\$ 2,106,762</u>	<u>\$ 2,380,233</u>	<u>\$ 191,381</u>	<u>\$ 1,915,382</u>	<u>\$ 500,036</u>

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
SUPPORTIVE HOUSING GRANT FUND  
204-801**

		<b>Actual 2011-12</b>	<b>Adopted 2012-13*</b>	<b>Revised 2012-13</b>	<b>Adopted 2013-14</b>
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 94,133	\$ 60,670	\$ 60,670	\$ 103,921
41300	Hourly wages	-	24,950	24,950	41,504
Various	Benefits	26,778	12,835	12,835	34,185
42700, 42702	PERS Retirement	14,745	13,463	13,463	23,534
42701	PERS cost sharing	(2,801)	(2,194)	(2,194)	(3,741)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 132,855</b>	<b>\$ 109,724</b>	<b>\$ 109,724</b>	<b>\$ 199,403</b>
<b>Maintenance &amp; Operation</b>					
43112	Direct assistance	\$ 2,174,366	\$ 2,304,473	\$ 2,304,473	\$ 2,161,920
44750	Liability	2,494	2,594	2,594	5,264
44751	Insurance/surety bond premium	133	548	548	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 2,176,993</b>	<b>\$ 2,307,615</b>	<b>\$ 2,307,615</b>	<b>\$ 2,167,184</b>
<b>TOTAL</b>		<b>\$ 2,309,848</b>	<b>\$ 2,417,339</b>	<b>\$ 2,417,339</b>	<b>\$ 2,366,587</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 29,691	\$ 7,091	\$ 7,091	\$ -
41300	Hourly wages	-	24,492	24,492	25,726
Various	Benefits	9,896	2,457	2,457	1,238
42700, 42702	PERS Retirement	4,650	4,965	4,965	4,163
42701	PERS cost sharing	(891)	(580)	(580)	(386)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 43,346</b>	<b>\$ 38,425</b>	<b>\$ 38,425</b>	<b>\$ 30,741</b>
<b>Maintenance &amp; Operation</b>					
43112	Direct assistance	\$ 2,131,077	\$ 2,304,333	\$ 2,304,333	\$ 2,161,920
44750	Liability	787	1,090	1,090	931
44751	Insurance/surety bond premium	5	244	244	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 2,131,869</b>	<b>\$ 2,305,667</b>	<b>\$ 2,305,667</b>	<b>\$ 2,162,851</b>
<b>TOTAL</b>		<b>\$ 2,175,215</b>	<b>\$ 2,344,092</b>	<b>\$ 2,344,092</b>	<b>\$ 2,193,592</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 64,442	\$ 53,579	\$ 53,579	\$ 103,921
41300	Hourly wages	-	458	458	15,778
Various	Benefits	16,882	10,378	10,378	32,947
42700, 42702	PERS Retirement	10,096	8,498	8,498	19,371
42701	PERS cost sharing	(1,910)	(1,614)	(1,614)	(3,355)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 89,509</b>	<b>\$ 71,299</b>	<b>\$ 71,299</b>	<b>\$ 168,662</b>
<b>Maintenance &amp; Operation</b>					
43112	Direct assistance	\$ 43,288	\$ 140	\$ 140	\$ -
44750	Liability	1,708	1,504	1,504	4,333
44751	Insurance/surety bond premium	128	304	304	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 45,124</b>	<b>\$ 1,948</b>	<b>\$ 1,948</b>	<b>\$ 4,333</b>
<b>TOTAL</b>		<b>\$ 134,633</b>	<b>\$ 73,247</b>	<b>\$ 73,247</b>	<b>\$ 172,995</b>

Note:

\* Adjusted for Balancing Strategies

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

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>				
41100 Salaries	\$ 76,992	\$ 81,571	\$ 112,199	\$ 38,321
41200 Overtime	160	-	-	-
41300 Hourly wages	141,947	24,652	24,652	22,918
Various Benefits	30,751	26,585	26,585	14,397
42700, 42702 PERS Retirement	28,415	16,705	16,705	9,909
42701 PERS cost sharing	(3,921)	(2,817)	(2,817)	(1,493)
42799 Salary charges in (out)	-	(67,087)	(67,087)	-
<b>Salaries &amp; Benefits Total</b>	<b>\$ 274,343</b>	<b>\$ 79,609</b>	<b>\$ 110,237</b>	<b>\$ 84,052</b>
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ 145,809	\$ -	\$ -	\$ -
43112 Direct assistance	189,696	173,339	173,339	156,029
44700 Computer software	-	641	641	-
44750 Liability	5,806	2,945	2,945	2,217
44751 Insurance/surety bond premium	-	478	478	-
45250 Office supplies	2	-	-	326
49050 Charges-other depts	-	(1,618)	(1,618)	-
<b>Maintenance &amp; Operation Total</b>	<b>\$ 341,313</b>	<b>\$ 175,785</b>	<b>\$ 175,785</b>	<b>\$ 158,572</b>
<b>TOTAL</b>	<b>\$ 615,657</b>	<b>\$ 255,394</b>	<b>\$ 286,022</b>	<b>\$ 242,624</b>

Note:

\* Adjusted for Balancing Strategies

**EMERGENCY SOLUTIONS GRANT PROJECTS**

Project	Project Number	Adopted 2013-14
Emergency Housing Program-Ascencia Glendale	G614701	\$ 84,482
Loaves & Fishes Homeless Prevention-Catholic Charities of Los Angeles, Inc.	G614702	30,495
Sunrise Village Emergency Shelter-YWCA of Glendale	G614703	11,590
Hamilton Court Transitional Housing Program-Door of Hope	G614704	9,605
Emergency Solutions Rapid Rehousing Program	G614709	106,452
<b>Total</b>		<b>\$ 242,624</b>

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 265,875	\$ 235,653	\$ 235,653	\$ 233,270
41200	Overtime	(419)	-	-	-
41300	Hourly wages	-	69,102	69,102	47,270
Various	Benefits	68,193	64,252	64,252	68,738
42700, 42702	PERS Retirement	41,636	37,062	37,062	37,751
42701	PERS cost sharing	(6,834)	(5,751)	(5,751)	(5,581)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 368,451</b>	<b>\$ 400,318</b>	<b>\$ 400,318</b>	<b>\$ 381,448</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 18,434	\$ 13,200	\$ 13,200	\$ 12,200
43112	Direct assistance	525	-	-	10,000
44200	Advertising	296	8,000	8,000	3,000
44300	Telephone	-	8,500	8,500	2,500
44450	Postage	508	2,430	2,430	700
44550	Travel	2,974	7,100	7,100	7,100
44650	Training	2,175	3,500	3,500	3,500
44700	Computer software	-	1,690	1,690	1,500
44750	Liability	7,035	8,716	8,716	10,156
44751	Insurance/surety bond premium	673	1,375	1,375	-
44800	Membership and dues	4,465	7,980	7,980	8,000
45050	Periodicals & newspapers	363	450	450	400
45100	Books	-	100	100	100
45170	Computer hardware	-	1,800	1,800	1,764
45250	Office supplies	1,232	6,785	6,785	3,785
45400	Reports & publications	-	458	458	800
45450	Printing and graphics	-	2,000	2,000	1,200
46900	Business meetings	875	1,500	1,500	975
47000	Miscellaneous	133	2,016	2,016	1,472
49050	Charges-other depts	(96,124)	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ (56,437)</b>	<b>\$ 77,600</b>	<b>\$ 77,600</b>	<b>\$ 69,152</b>
<b>TOTAL</b>		<b>\$ 312,014</b>	<b>\$ 477,918</b>	<b>\$ 477,918</b>	<b>\$ 450,600</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 1,318,954	\$ 1,103,046	\$ 1,103,046	\$ 1,066,968
41300	Hourly wages	539,681	989,655	989,655	765,440
Various	Benefits	317,723	329,570	329,570	299,541
42700, 42702	PERS Retirement	249,099	235,714	235,714	253,025
42701	PERS cost sharing	(36,473)	(34,113)	(34,113)	(33,833)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 2,388,984</b>	<b>\$ 2,623,872</b>	<b>\$ 2,623,872</b>	<b>\$ 2,351,141</b>
<b>Maintenance &amp; Operation</b>					
43050	Repairs-bldgs & grounds	\$ -	\$ 500	\$ 500	\$ 300
43060	Utilities	56,426	66,000	66,000	67,000
43080	Rent	258,721	463,200	463,200	560,000
43110	Contractual services	104,485	197,000	197,000	191,000
43112	Direct assistance	801,273	455,944	455,944	802,179
44120	Repairs to office equip	1,402	1,500	1,500	1,300
44200	Advertising	150	15,000	15,000	8,000
44300	Telephone	-	2,000	2,000	2,500
44400	Janitorial services	18,443	21,000	21,000	16,000
44450	Postage	7,432	7,000	7,000	7,400
44550	Travel	5,351	8,400	8,400	8,400
44600	Laundry & towel service	-	200	200	200
44650	Training	2,843	2,800	2,800	2,800
44700	Computer software	490	3,500	3,500	2,500
44750	Liability	49,254	60,730	60,730	66,333
44751	Insurance/surety bond premium	4,010	6,564	6,564	-
44800	Membership and dues	185	610	610	2,000
45050	Periodicals & newspapers	1,146	875	875	847
45100	Books	-	200	200	200
45150	Furniture & equipment	1,066	8,900	8,900	3,400
45170	Computer hardware	363	7,700	7,700	2,600
45250	Office supplies	18,546	28,000	28,000	18,000
45300	Small tools	-	200	200	200
45350	General supplies	1,418	4,200	4,200	1,200
45400	Reports & publications	297	500	500	800
45450	Printing and graphics	-	500	500	1,500
46900	Business meetings	2,462	2,400	2,400	1,700
47000	Miscellaneous	10,359	3,800	3,800	3,900
49050	Charges-other depts	96,124	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 1,442,247</b>	<b>\$ 1,369,223</b>	<b>\$ 1,369,223</b>	<b>\$ 1,772,259</b>
<b>TOTAL</b>		<b>\$ 3,831,231</b>	<b>\$ 3,993,095</b>	<b>\$ 3,993,095</b>	<b>\$ 4,123,400</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 249,526	\$ 223,320	\$ 223,320	\$ 226,032
41200	Overtime	13,802	21,100	21,100	27,000
41300	Hourly wages	987,124	1,008,026	1,008,026	993,064
Various	Benefits	122,721	126,960	126,960	114,977
42700, 42702	PERS Retirement	133,046	148,317	148,317	146,220
42701	PERS cost sharing	(12,016)	(14,153)	(14,153)	(13,556)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 1,494,203</b>	<b>\$ 1,513,570</b>	<b>\$ 1,513,570</b>	<b>\$ 1,493,737</b>
<b>Maintenance &amp; Operation</b>					
43080	Rent	\$ -	\$ 25,000	\$ 25,000	\$ 10,000
43110	Contractual services	16,408	21,000	21,000	26,000
43150	Cost allocation charge	85,612	101,142	101,142	95,380
44200	Advertising	-	600	600	-
44351	Fleet / equip rental charge	-	44,776	44,776	-
44352	ISD service charge	36,442	40,842	40,842	61,383
44450	Postage	678	1,000	1,000	1,000
44650	Training	1,845	-	-	-
44750	Liability	33,127	36,736	36,736	45,109
44751	Insurance/surety bond premium	2,407	1,782	1,782	-
45250	Office supplies	2,968	7,225	7,225	5,000
45350	General supplies	13,403	12,500	12,500	5,000
45400	Reports & publications	174	-	-	-
46900	Business meetings	243	-	-	-
47000	Miscellaneous	1,358	300	300	499
<b>Maintenance &amp; Operation Total</b>		<b>\$ 194,665</b>	<b>\$ 292,903</b>	<b>\$ 292,903</b>	<b>\$ 249,371</b>
<b>TOTAL</b>		<b>\$ 1,688,868</b>	<b>\$ 1,806,473</b>	<b>\$ 1,806,473</b>	<b>\$ 1,743,108</b>

Note:

\* Adjusted for Balancing Strategies



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

	<b>Actual 2011-12</b>	<b>Adopted 2012-13*</b>	<b>Revised 2012-13</b>	<b>Adopted 2013-14</b>
<b>Salaries &amp; Benefits</b>				
41100 Salaries	\$ 4,342	\$ -	\$ -	\$ -
41200 Overtime	13,046	20,000	20,000	26,000
41300 Hourly wages	734,072	742,646	742,646	701,116
Various Benefits	42,650	50,851	50,851	36,339
42700, 42702 PERS Retirement	69,735	92,192	92,192	96,452
42701 PERS cost sharing	(6,322)	(8,798)	(8,798)	(8,942)
<b>Salaries &amp; Benefits Total</b>	<b>\$ 857,522</b>	<b>\$ 896,891</b>	<b>\$ 896,891</b>	<b>\$ 850,965</b>
<b>Maintenance &amp; Operation</b>				
43150 Cost allocation charge	\$ 21,403	\$ 25,285	\$ 25,285	\$ 31,793
44352 ISD service charge	12,147	10,210	10,210	20,461
44750 Liability	19,909	22,356	22,356	26,321
44751 Insurance/surety bond premium	922	-	-	-
<b>Maintenance &amp; Operation Total</b>	<b>\$ 54,381</b>	<b>\$ 57,851</b>	<b>\$ 57,851</b>	<b>\$ 78,575</b>
<b>TOTAL</b>	<b>\$ 911,903</b>	<b>\$ 954,742</b>	<b>\$ 954,742</b>	<b>\$ 929,540</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 217,576	\$ 223,320	\$ 223,320	\$ 226,032
41200	Overtime	(7)	-	-	-
41300	Hourly wages	45,608	52,891	52,891	80,630
Various	Benefits	55,423	58,668	58,668	61,436
42700, 42702	PERS Retirement	41,211	42,983	42,983	40,725
42701	PERS cost sharing	(3,738)	(4,101)	(4,101)	(3,776)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 356,073</b>	<b>\$ 373,761</b>	<b>\$ 373,761</b>	<b>\$ 405,047</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 873	\$ 6,000	\$ 6,000	\$ 6,000
43150	Cost allocation charge	21,403	25,285	25,285	-
44352	ISD service charge	-	10,210	10,210	-
44750	Liability	6,975	8,089	8,089	11,103
44751	Insurance/surety bond premium	790	1,473	1,473	-
45250	Office supplies	-	2,225	2,225	-
45350	General supplies	834	3,500	3,500	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 30,875</b>	<b>\$ 56,782</b>	<b>\$ 56,782</b>	<b>\$ 17,103</b>
<b>TOTAL</b>		<b>\$ 386,948</b>	<b>\$ 430,543</b>	<b>\$ 430,543</b>	<b>\$ 422,150</b>

Note:

\* Adjusted for Balancing Strategies

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

	<b>Actual 2011-12</b>	<b>Adopted 2012-13*</b>	<b>Revised 2012-13</b>	<b>Adopted 2013-14</b>
<b>Salaries &amp; Benefits</b>				
41200 Overtime	\$ 614	\$ 1,100	\$ 1,100	\$ 1,000
41300 Hourly wages	93,342	102,081	102,081	101,713
Various Benefits	6,412	9,189	9,189	5,591
42700, 42702 PERS Retirement	17,777	6,288	6,288	8,367
42701 PERS cost sharing	(1,577)	(600)	(600)	(776)
<b>Salaries &amp; Benefits Total</b>	<b>\$ 116,568</b>	<b>\$ 118,058</b>	<b>\$ 118,058</b>	<b>\$ 115,895</b>
<b>Maintenance &amp; Operation</b>				
43150 Cost allocation charge	\$ 21,403	\$ 25,286	\$ 25,286	\$ 31,793
44352 ISD service charge	12,147	10,211	10,211	20,461
44750 Liability	2,490	2,841	2,841	3,718
44751 Insurance/surety bond premium	297	-	-	-
<b>Maintenance &amp; Operation Total</b>	<b>\$ 36,337</b>	<b>\$ 38,338</b>	<b>\$ 38,338</b>	<b>\$ 55,972</b>
<b>TOTAL</b>	<b>\$ 152,905</b>	<b>\$ 156,396</b>	<b>\$ 156,396</b>	<b>\$ 171,867</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 27,608	\$ -	\$ -	\$ -
41200	Overtime	149	-	-	-
41300	Hourly wages	108,193	101,408	101,408	101,421
Various	Benefits	17,962	7,344	7,344	11,167
42700, 42702	PERS Retirement	4,323	6,288	6,288	-
42701	PERS cost sharing	(378)	(600)	(600)	-
<b>Salaries &amp; Benefits Total</b>		<b>\$ 157,858</b>	<b>\$ 114,440</b>	<b>\$ 114,440</b>	<b>\$ 112,588</b>
<b>Maintenance &amp; Operation</b>					
43080	Rent	\$ -	\$ 25,000	\$ 25,000	\$ 10,000
43110	Contractual services	15,535	15,000	15,000	20,000
43150	Cost allocation charge	21,403	25,286	25,286	31,794
44200	Advertising	-	600	600	-
44351	Fleet / equip rental charge	-	44,776	44,776	-
44352	ISD service charge	12,148	10,211	10,211	20,461
44450	Postage	678	1,000	1,000	1,000
44650	Training	1,845	-	-	-
44750	Liability	3,597	3,139	3,139	3,671
44751	Insurance/surety bond premium	358	309	309	-
45250	Office supplies	2,968	5,000	5,000	5,000
45350	General supplies	12,569	9,000	9,000	5,000
45400	Reports & publications	174	-	-	-
46900	Business meetings	243	-	-	-
47000	Miscellaneous	1,358	300	300	499
<b>Maintenance &amp; Operation Total</b>		<b>\$ 72,876</b>	<b>\$ 139,621</b>	<b>\$ 139,621</b>	<b>\$ 97,425</b>
<b>TOTAL</b>		<b>\$ 230,733</b>	<b>\$ 254,061</b>	<b>\$ 254,061</b>	<b>\$ 210,013</b>

Note:

\* Adjusted for Balancing Strategies

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

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>				
41300 Hourly wages	\$ 3,121	\$ 5,000	\$ 5,000	\$ 4,092
Various Benefits	145	505	505	222
42700, 42702 PERS Retirement	-	314	314	338
42701 PERS cost sharing	-	(30)	(30)	(31)
<b>Salaries &amp; Benefits Total</b>	<b>\$ 3,265</b>	<b>\$ 5,789</b>	<b>\$ 5,789</b>	<b>\$ 4,621</b>
<b>Maintenance &amp; Operation</b>				
44750 Liability	\$ 83	\$ 173	\$ 173	\$ 148
44751 Insurance/surety bond premium	24	-	-	-
<b>Maintenance &amp; Operation Total</b>	<b>\$ 107</b>	<b>\$ 173</b>	<b>\$ 173</b>	<b>\$ 148</b>
<b>TOTAL</b>	<b>\$ 3,372</b>	<b>\$ 5,962</b>	<b>\$ 5,962</b>	<b>\$ 4,769</b>

Note:

\* Adjusted for Balancing Strategies

**CITY OF GLENDALE**  
**COMMUNITY SERVICES & PARKS DEPARTMENT**  
**GLENDALE YOUTH ALLIANCE FUND - GLENDALE YOUTH ALLIANCE - GYA STAFF DEVELOPMENT**  
**211-824-10630**

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>				
41300 Hourly wages	\$ 2,787	\$ 4,000	\$ 4,000	\$ 4,092
Various Benefits	130	403	403	222
42700, 42702 PERS Retirement	-	252	252	338
42701 PERS cost sharing	-	(24)	(24)	(31)
<b>Salaries &amp; Benefits Total</b>	<b>\$ 2,917</b>	<b>\$ 4,631</b>	<b>\$ 4,631</b>	<b>\$ 4,621</b>
<b>Maintenance &amp; Operation</b>				
44750 Liability	\$ 74	\$ 138	\$ 138	\$ 148
44751 Insurance/surety bond premium	16	-	-	-
<b>Maintenance &amp; Operation Total</b>	<b>\$ 90</b>	<b>\$ 138</b>	<b>\$ 138</b>	<b>\$ 148</b>
<b>TOTAL</b>	<b>\$ 3,007</b>	<b>\$ 4,769</b>	<b>\$ 4,769</b>	<b>\$ 4,769</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 117,948	\$ 69,426	\$ 69,426	\$ 59,508
41300	Hourly wages	66,598	89,932	89,932	75,614
Various	Benefits	20,720	12,850	12,850	10,223
42700, 42702	PERS Retirement	22,626	25,980	25,980	20,421
42701	PERS cost sharing	(1,972)	(2,378)	(2,378)	(1,893)
42799	Salary charges in (out)	-	(20,000)	(20,000)	(16,324)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 225,921</b>	<b>\$ 175,810</b>	<b>\$ 175,810</b>	<b>\$ 147,549</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 236,901	\$ 206,094	\$ 206,094	\$ 180,547
44351	Fleet / equip rental charge	4,920	9,400	9,400	11,523
44450	Postage	221	400	400	600
44650	Training	-	125	125	-
44750	Liability	-	5,297	5,297	4,891
44751	Insurance/surety bond premium	-	660	660	-
45150	Furniture & equipment	443	318	318	4,528
45250	Office supplies	380	-	-	1,900
45350	General supplies	4,413	6,635	6,635	16,235
45450	Printing and graphics	-	240	240	240
47000	Miscellaneous	1,625	-	-	4,377
<b>Maintenance &amp; Operation Total</b>		<b>\$ 248,903</b>	<b>\$ 229,169</b>	<b>\$ 229,169</b>	<b>\$ 224,841</b>
<b>TOTAL</b>		<b>\$ 474,824</b>	<b>\$ 404,979</b>	<b>\$ 404,979</b>	<b>\$ 372,390</b>

Note:

\* Adjusted for Balancing Strategies

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

		<b>Actual 2011-12</b>	<b>Adopted 2012-13*</b>	<b>Revised 2012-13</b>	<b>Adopted 2013-14</b>
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 1,130,612	\$ 579,741	\$ 579,741	\$ 434,088
41200	Overtime	125	-	-	-
41300	Hourly wages	447,151	118,625	118,625	222,390
Various	Benefits	245,990	159,902	159,902	130,135
42700, 42702	PERS Retirement	154,816	109,825	109,825	106,232
42701	PERS cost sharing	(24,129)	(18,068)	(18,068)	(15,256)
42799	Salary charges in (out)	(1,261,753)	(945,225)	(945,225)	(163,489)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 692,812</b>	<b>\$ 4,800</b>	<b>\$ 4,800</b>	<b>\$ 714,100</b>
<b>Maintenance &amp; Operation</b>					
44450	Postage	\$ 16	\$ -	\$ -	\$ -
44750	Liability	43,060	20,496	20,496	23,765
44751	Insurance/surety bond premium	-	4,057	4,057	-
45600	A & G overhead	202,861	-	-	-
49050	Charges-other depts	-	(29,353)	(29,353)	(23,765)
<b>Maintenance &amp; Operation Total</b>		<b>\$ 245,937</b>	<b>\$ (4,800)</b>	<b>\$ (4,800)</b>	<b>\$ -</b>
<b>Capital Improvement</b>					
51150	Buildings and structures	\$ 1,893	\$ -	\$ -	\$ -
51200	Other improvements	869,575	345,734	345,734	1,101,250
52100	Construction	(15,803)	200,000	200,000	2,778,650
53190	Operation of property	4,684	-	-	-
<b>Capital Improvement Total</b>		<b>\$ 860,349</b>	<b>\$ 545,734</b>	<b>\$ 545,734</b>	<b>\$ 3,879,900</b>
<b>TOTAL</b>		<b>\$ 1,799,099</b>	<b>\$ 545,734</b>	<b>\$ 545,734</b>	<b>\$ 4,594,000</b>

Note:

\* Adjusted for Balancing Strategies



**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
CAPITAL IMPROVEMENT FUND - CSP PROGRAMS  
401-801**

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Maintenance &amp; Operation</b>				
43112 Direct assistance	\$ 97,637	\$ -	\$ -	\$ -
<b>Maintenance &amp; Operation Total</b>	<b>\$ 97,637</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 97,637</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 51,562	\$ -	\$ -	\$ -
Various	Benefits	2,180	-	-	-
42799	Salary charges in (out)	-	762,250	612,250	115,000
<b>Salaries &amp; Benefits Total</b>		<b>\$ 53,742</b>	<b>\$ 762,250</b>	<b>\$ 612,250</b>	<b>\$ 115,000</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ -	\$ 822,500	\$ 492,500	\$ -
44750	Liability	1,420	-	-	-
45600	A & G overhead	14,496	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 15,916</b>	<b>\$ 822,500</b>	<b>\$ 492,500</b>	<b>\$ -</b>
<b>Capital Improvement</b>					
51200	Other improvements	\$ 432,060	\$ -	\$ 530,000	\$ 485,000
52100	Construction	586	2,330,250	1,910,250	-
<b>Capital Improvement Total</b>		<b>\$ 432,646</b>	<b>\$ 2,330,250</b>	<b>\$ 2,440,250</b>	<b>\$ 485,000</b>
<b>TOTAL</b>		<b>\$ 502,304</b>	<b>\$ 3,915,000</b>	<b>\$ 3,545,000</b>	<b>\$ 600,000</b>

Note:

\* Adjusted for Balancing Strategies

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
PARKS QUIMBY FEE FUND  
408-601**

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>				
42799 Salary charges in (out)	\$ -	\$ -	\$ 59,918	\$ -
<b>Salaries &amp; Benefits Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 59,918</b>	<b>\$ -</b>
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ -	\$ -	\$ 86,383	\$ -
45600 A & G overhead	-	-	354	-
<b>Maintenance &amp; Operation Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 86,737</b>	<b>\$ -</b>
<b>Capital Improvement</b>				
52100 Construction	\$ -	\$ -	\$ 232,238	\$ -
<b>Capital Improvement Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 232,238</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 378,893</b>	<b>\$ -</b>

Note:

\* Adjusted for Balancing Strategies

**CITY OF GLENDALE  
COMMUNITY SERVICES & PARKS DEPARTMENT  
RECREATION FUND - ADMINISTRATION  
501-601**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ -	\$ -	\$ 54,000	\$ -
42799	Salary charges in (out)	-	-	-	142,500
<b>Salaries &amp; Benefits Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 54,000</b>	<b>\$ 142,500</b>
<b>Capital Improvement</b>					
51200	Other improvements	\$ -	\$ -	\$ 306,000	\$ 807,500
<b>Capital Improvement Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 306,000</b>	<b>\$ 807,500</b>
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,000</b>	<b>\$ 950,000</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 49,152	\$ 77,964	\$ 77,964	\$ 78,090
41200	Overtime	276	-	-	-
41300	Hourly wages	37,158	50,456	101,012	101,087
Various	Benefits	12,000	25,301	25,301	33,284
42700, 42702	PERS Retirement	7,697	20,193	20,193	21,557
42701	PERS cost sharing	(696)	(1,926)	(1,926)	(1,998)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 105,587</b>	<b>\$ 171,988</b>	<b>\$ 222,544</b>	<b>\$ 232,020</b>
<b>Maintenance &amp; Operation</b>					
43050	Repairs-bldgs & grounds	\$ 3,214	\$ 45,000	\$ 45,000	\$ 30,000
43060	Utilities	-	-	-	15,000
43110	Contractual services	29,353	50,000	50,000	50,000
43150	Cost allocation charge	17,205	15,718	15,718	22,406
44100	Repairs to equipment	-	7,500	7,500	7,500
44351	Fleet / equip rental charge	10,000	-	-	-
44352	ISD service charge	1,603	1,452	1,452	2,569
44450	Postage	5	500	500	-
44650	Training	4,878	4,500	4,500	4,500
44750	Liability	2,279	3,712	3,712	6,486
44751	Insurance/surety bond premium	252	371	371	-
45250	Office supplies	-	500	500	500
45300	Small tools	-	5,000	5,000	5,000
45350	General supplies	78,439	48,000	48,000	48,000
45450	Printing and graphics	-	1,000	1,000	-
46900	Business meetings	236	1,500	1,500	1,500
47000	Miscellaneous	-	1,500	1,500	1,500
<b>Maintenance &amp; Operation Total</b>		<b>\$ 147,463</b>	<b>\$ 186,253</b>	<b>\$ 186,253</b>	<b>\$ 194,961</b>
<b>TOTAL</b>		<b>\$ 253,050</b>	<b>\$ 358,241</b>	<b>\$ 408,797</b>	<b>\$ 426,981</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 453,944	\$ 400,788	\$ 400,788	\$ 339,345
41200	Overtime	475	-	-	-
41300	Hourly wages	325,591	389,348	428,530	444,253
Various	Benefits	151,300	118,415	120,392	105,799
42601	PARS supplemental retirement	-	-	33,927	33,927
42700, 42702	PERS Retirement	96,908	98,185	99,620	103,081
42701	PERS cost sharing	(11,866)	(11,581)	(11,581)	(11,576)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 1,016,352</b>	<b>\$ 995,155</b>	<b>\$ 1,071,676</b>	<b>\$ 1,014,829</b>
<b>Maintenance &amp; Operation</b>					
43050	Repairs-bldgs & grounds	\$ 8,416	\$ 11,000	\$ 11,000	\$ 11,000
43060	Utilities	242,345	292,397	292,397	302,397
43110	Contractual services	122,524	99,940	99,940	122,290
43118	SB211 pass thru - County	69	-	-	-
43150	Cost allocation charge	77,478	88,867	88,867	84,901
44100	Repairs to equipment	11,719	2,000	2,000	1,000
44200	Advertising	860	2,000	2,000	2,000
44250	Data communication	215	-	-	-
44351	Fleet / equip rental charge	9,538	24,139	24,139	23,420
44352	ISD service charge	30,248	43,696	43,696	41,727
44400	Janitorial services	5,831	-	-	-
44450	Postage	3	512	512	316
44600	Laundry & towel service	994	-	-	-
44650	Training	-	2,150	2,150	1,350
44750	Liability	20,590	23,663	25,015	28,365
44751	Insurance/surety bond premium	9,174	11,081	11,081	15,000
44760	Regulatory	116	-	-	-
44800	Membership and dues	70	425	425	425
45150	Furniture & equipment	2,195	-	-	-
45250	Office supplies	2,118	2,195	2,195	2,255
45350	General supplies	104,540	85,118	90,346	93,056
45450	Printing and graphics	-	500	500	500
46000	Depreciation	1,806	1,805	1,805	-
46900	Business meetings	-	100	100	100
47000	Miscellaneous	1,260	4,893	4,893	2,000
<b>Maintenance &amp; Operation Total</b>		<b>\$ 652,109</b>	<b>\$ 696,481</b>	<b>\$ 703,061</b>	<b>\$ 732,102</b>
<b>Capital Outlay</b>					
51000	Capital outlay	\$ -	\$ -	\$ 31,200	\$ -
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,200</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 1,668,461</b>	<b>\$ 1,691,636</b>	<b>\$ 1,805,937</b>	<b>\$ 1,746,931</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 187,515	\$ 153,107	\$ 153,107	\$ 123,084
41300	Hourly wages	157,295	144,937	144,937	160,409
Various	Benefits	64,423	43,204	43,204	38,216
42601	PARS supplemental retirement	-	-	11,835	11,835
42700, 42702	PERS Retirement	47,309	46,863	46,863	45,872
42701	PERS cost sharing	(6,950)	(6,511)	(6,511)	(6,099)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 449,591</b>	<b>\$ 381,600</b>	<b>\$ 393,435</b>	<b>\$ 373,317</b>
<b>Maintenance &amp; Operation</b>					
43050	Repairs-bldgs & grounds	\$ 4,491	\$ 6,000	\$ 6,000	\$ 6,000
43060	Utilities	131,786	130,000	130,000	140,000
43110	Contractual services	80,112	62,140	62,140	62,140
43118	SB211 pass thru - County	69	-	-	-
43150	Cost allocation charge	17,370	20,000	20,000	20,000
44100	Repairs to equipment	9,679	-	-	-
44200	Advertising	860	2,000	2,000	2,000
44250	Data communication	215	-	-	-
44351	Fleet / equip rental charge	2,000	2,702	2,702	-
44352	ISD service charge	6,246	9,785	9,785	9,538
44450	Postage	1	196	196	-
44600	Laundry & towel service	994	-	-	-
44650	Training	-	375	375	375
44750	Liability	9,096	8,843	8,843	10,262
44751	Insurance/surety bond premium	8,129	9,703	9,703	15,000
44760	Regulatory	116	-	-	-
45150	Furniture & equipment	2,195	-	-	-
45250	Office supplies	1,493	1,200	1,200	1,200
45350	General supplies	13,869	12,000	14,800	12,000
47000	Miscellaneous	1,171	1,700	1,700	1,000
<b>Maintenance &amp; Operation Total</b>		<b>\$ 289,894</b>	<b>\$ 266,644</b>	<b>\$ 269,444</b>	<b>\$ 279,515</b>
<b>Capital Outlay</b>					
51000	Capital outlay	\$ -	\$ -	\$ 31,200	\$ -
<b>Capital Outlay Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,200</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 739,485</b>	<b>\$ 648,244</b>	<b>\$ 694,079</b>	<b>\$ 652,832</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 217,163	\$ 208,889	\$ 208,889	\$ 192,801
41300	Hourly wages	61,002	86,826	86,826	97,544
Various	Benefits	66,739	57,920	57,920	49,662
42601	PARS supplemental retirement	-	-	22,092	22,092
42700, 42702	PERS Retirement	41,365	37,518	37,518	45,568
42701	PERS cost sharing	(3,724)	(3,578)	(3,578)	(4,224)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 382,545</b>	<b>\$ 387,575</b>	<b>\$ 409,667</b>	<b>\$ 403,443</b>
<b>Maintenance &amp; Operation</b>					
43050	Repairs-bldgs & grounds	\$ 3,926	\$ 5,000	\$ 5,000	\$ 5,000
43060	Utilities	110,558	162,397	162,397	162,397
43110	Contractual services	41,086	37,800	37,800	60,150
43150	Cost allocation charge	21,358	24,000	24,000	24,000
44100	Repairs to equipment	2,040	2,000	2,000	1,000
44351	Fleet / equip rental charge	7,538	21,437	21,437	23,420
44352	ISD service charge	6,242	9,785	9,785	9,539
44400	Janitorial services	5,831	-	-	-
44450	Postage	1	316	316	316
44650	Training	-	1,775	1,775	975
44750	Liability	7,371	8,764	8,764	10,511
44751	Insurance/surety bond premium	913	1,116	1,116	-
44800	Membership and dues	70	425	425	425
45250	Office supplies	-	840	840	900
45350	General supplies	86,466	59,110	59,110	67,420
45450	Printing and graphics	-	500	500	500
46000	Depreciation	1,806	1,805	1,805	-
46900	Business meetings	-	100	100	100
47000	Miscellaneous	-	250	250	1,000
<b>Maintenance &amp; Operation Total</b>		<b>\$ 295,206</b>	<b>\$ 337,420</b>	<b>\$ 337,420</b>	<b>\$ 367,653</b>
<b>TOTAL</b>		<b>\$ 677,751</b>	<b>\$ 724,995</b>	<b>\$ 747,087</b>	<b>\$ 771,096</b>

Note:

\* Adjusted for Balancing Strategies



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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41300	Hourly wages	\$ 6,682	\$ -	\$ -	\$ 2,913
Various	Benefits	642	-	-	178
<b>Salaries &amp; Benefits Total</b>		<b>\$ 7,324</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,091</b>
<b>Maintenance &amp; Operation</b>					
44352	ISD service charge	\$ 2,160	\$ -	\$ -	\$ -
44750	Liability	177	-	-	105
44751	Insurance/surety bond premium	14	-	-	-
45350	General supplies	96	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 2,447</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 105</b>
<b>TOTAL</b>		<b>\$ 9,772</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,196</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 11,558	\$ 11,558	\$ 11,558	\$ 11,558
41300	Hourly wages	1,398	17,841	17,841	17,763
Various	Benefits	3,174	4,182	4,182	4,396
42700, 42702	PERS Retirement	1,810	3,220	3,220	1,870
42701	PERS cost sharing	(347)	(481)	(481)	(347)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 17,593</b>	<b>\$ 36,320</b>	<b>\$ 36,320</b>	<b>\$ 35,240</b>
<b>Maintenance &amp; Operation</b>					
43150	Cost allocation charge	\$ 4,276	\$ 2,867	\$ 2,867	\$ 5,000
44352	ISD service charge	2,160	2,201	2,201	1,955
44750	Liability	317	1,015	1,015	1,061
44751	Insurance/surety bond premium	23	52	52	-
45350	General supplies	186	1,500	1,500	200
<b>Maintenance &amp; Operation Total</b>		<b>\$ 6,962</b>	<b>\$ 7,635</b>	<b>\$ 7,635</b>	<b>\$ 8,216</b>
<b>TOTAL</b>		<b>\$ 24,555</b>	<b>\$ 43,955</b>	<b>\$ 43,955</b>	<b>\$ 43,456</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 37,708	\$ 27,234	\$ 27,234	\$ 11,902
41300	Hourly wages	42,670	65,978	65,978	50,000
Various	Benefits	9,548	8,818	8,818	6,778
42700, 42702	PERS Retirement	6,424	7,394	7,394	3,602
42701	PERS cost sharing	(845)	(706)	(706)	(334)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 95,506</b>	<b>\$ 108,718</b>	<b>\$ 108,718</b>	<b>\$ 71,948</b>
<b>Maintenance &amp; Operation</b>					
43150	Cost allocation charge	\$ 17,370	\$ 20,000	\$ 20,000	\$ 14,901
44352	ISD service charge	2,160	3,785	3,785	3,539
44750	Liability	2,117	2,856	2,856	2,241
44751	Insurance/surety bond premium	54	210	210	-
45350	General supplies	884	5,000	5,000	5,000
47000	Miscellaneous	-	2,943	2,943	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 22,585</b>	<b>\$ 34,794</b>	<b>\$ 34,794</b>	<b>\$ 25,681</b>
<b>TOTAL</b>		<b>\$ 118,090</b>	<b>\$ 143,512</b>	<b>\$ 143,512</b>	<b>\$ 97,629</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41300	Hourly wages	\$ 4,519	\$ 13,098	\$ 13,098	\$ 2,000
Various	Benefits	470	760	760	122
42700, 42702	PERS Retirement	-	1,030	1,030	-
42701	PERS cost sharing	-	(98)	(98)	-
<b>Salaries &amp; Benefits Total</b>		<b>\$ 4,989</b>	<b>\$ 14,790</b>	<b>\$ 14,790</b>	<b>\$ 2,122</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 1,326	\$ -	\$ -	\$ -
43150	Cost allocation charge	4,276	5,500	5,500	5,000
44352	ISD service charge	2,160	3,785	3,785	3,539
44750	Liability	120	452	452	72
45350	General supplies	-	1,500	1,500	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 7,882</b>	<b>\$ 11,237</b>	<b>\$ 11,237</b>	<b>\$ 8,611</b>
<b>TOTAL</b>		<b>\$ 12,870</b>	<b>\$ 26,027</b>	<b>\$ 26,027</b>	<b>\$ 10,733</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41300	Hourly wages	\$ 10,141	\$ 9,000	\$ 9,000	\$ 22,775
Various	Benefits	878	542	542	1,306
42700, 42702	PERS Retirement	-	467	467	1,070
42701	PERS cost sharing	-	(45)	(45)	(99)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 11,019</b>	<b>\$ 9,964</b>	<b>\$ 9,964</b>	<b>\$ 25,052</b>
<b>Maintenance &amp; Operation</b>					
43150	Cost allocation charge	\$ 4,276	\$ 5,500	\$ 5,500	\$ 5,000
44352	ISD service charge	2,160	3,785	3,785	3,539
44750	Liability	269	311	311	824
44751	Insurance/surety bond premium	24	-	-	-
45250	Office supplies	482	155	155	155
45350	General supplies	1,371	4,000	4,000	4,000
<b>Maintenance &amp; Operation Total</b>		<b>\$ 8,582</b>	<b>\$ 13,751</b>	<b>\$ 13,751</b>	<b>\$ 13,518</b>
<b>TOTAL</b>		<b>\$ 19,600</b>	<b>\$ 23,715</b>	<b>\$ 23,715</b>	<b>\$ 38,570</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41200	Overtime	\$ 475	\$ -	\$ -	\$ -
41300	Hourly wages	4,491	14,756	53,938	53,938
Various	Benefits	1,892	812	2,789	3,125
42700, 42702	PERS Retirement	-	1,693	3,128	2,121
42701	PERS cost sharing	-	(162)	(162)	(197)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 6,858</b>	<b>\$ 17,099</b>	<b>\$ 59,693</b>	<b>\$ 58,987</b>
<b>Maintenance &amp; Operation</b>					
43150	Cost allocation charge	\$ 4,276	\$ 5,500	\$ 5,500	\$ 5,500
44352	ISD service charge	2,160	3,785	3,785	3,539
44750	Liability	132	509	1,861	1,953
44751	Insurance/surety bond premium	17	-	-	-
45250	Office supplies	143	-	-	-
45350	General supplies	1,289	2,008	4,436	4,436
47000	Miscellaneous	89	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 8,105</b>	<b>\$ 11,802</b>	<b>\$ 15,582</b>	<b>\$ 15,428</b>
<b>TOTAL</b>		<b>\$ 14,963</b>	<b>\$ 28,901</b>	<b>\$ 75,275</b>	<b>\$ 74,415</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41300	Hourly wages	\$ 37,393	\$ 36,912	\$ 36,912	\$ 36,911
Various	Benefits	3,533	2,177	2,177	2,016
42700, 42702	PERS Retirement	-	-	-	2,978
42701	PERS cost sharing	-	-	-	(276)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 40,927</b>	<b>\$ 39,089</b>	<b>\$ 39,089</b>	<b>\$ 41,629</b>
<b>Maintenance &amp; Operation</b>					
43150	Cost allocation charge	\$ 4,276	\$ 5,500	\$ 5,500	\$ 5,500
44352	ISD service charge	4,800	6,785	6,785	6,539
44750	Liability	991	913	913	1,336
45350	General supplies	379	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 10,446</b>	<b>\$ 13,198</b>	<b>\$ 13,198</b>	<b>\$ 13,375</b>
<b>TOTAL</b>		<b>\$ 51,373</b>	<b>\$ 52,287</b>	<b>\$ 52,287</b>	<b>\$ 55,004</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 196,454	\$ 226,239	\$ 226,239	\$ 243,360
41200	Overtime	2,985	-	-	3,000
41300	Hourly wages	233,274	324,942	324,942	262,483
Various	Benefits	67,455	81,076	81,076	86,493
42700, 42702	PERS Retirement	47,073	53,176	53,176	61,863
42701	PERS cost sharing	(5,395)	(6,230)	(6,230)	(6,893)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 541,845</b>	<b>\$ 679,203</b>	<b>\$ 679,203</b>	<b>\$ 650,306</b>
<b>Maintenance &amp; Operation</b>					
43080	Rent	\$ 1,266	\$ 5,850	\$ 5,850	\$ -
43110	Contractual services	93,532	139,471	139,471	122,588
43150	Cost allocation charge	33,623	33,817	33,817	36,728
44200	Advertising	1,047	3,500	3,500	3,000
44250	Data communication	687	-	-	-
44352	ISD service charge	35,609	42,377	42,377	45,258
44450	Postage	49	249	249	200
44650	Training	1,330	-	-	-
44700	Computer software	8,748	-	-	-
44750	Liability	11,294	15,052	15,052	18,420
44751	Insurance/surety bond premium	872	883	883	-
44760	Regulatory	311	-	-	-
45250	Office supplies	1,167	4,260	4,260	3,060
45350	General supplies	45,859	69,700	69,700	53,275
45450	Printing and graphics	2,281	5,300	5,300	2,000
46900	Business meetings	168	-	-	250
47000	Miscellaneous	2,495	500	500	450
<b>Maintenance &amp; Operation Total</b>		<b>\$ 240,338</b>	<b>\$ 320,959</b>	<b>\$ 320,959</b>	<b>\$ 285,229</b>
<b>TOTAL</b>		<b>\$ 782,183</b>	<b>\$ 1,000,162</b>	<b>\$ 1,000,162</b>	<b>\$ 935,535</b>

Note:

\* Adjusted for Balancing Strategies



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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41200	Overtime	\$ 2,254	\$ -	\$ -	\$ 3,000
41300	Hourly wages	429	3,000	3,000	1,000
Various	Benefits	255	175	175	194
42700, 42702	PERS Retirement	-	236	236	162
42701	PERS cost sharing	-	(23)	(23)	(15)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 2,938</b>	<b>\$ 3,388</b>	<b>\$ 3,388</b>	<b>\$ 4,341</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 3,428	\$ 5,000	\$ 5,000	\$ 5,000
44200	Advertising	1,047	3,000	3,000	3,000
44450	Postage	-	200	200	200
44750	Liability	71	104	104	145
44760	Regulatory	311	-	-	-
45250	Office supplies	5	-	-	-
45350	General supplies	10,602	14,500	14,500	14,500
45450	Printing and graphics	1,367	2,000	2,000	2,000
46900	Business meetings	168	-	-	250
47000	Miscellaneous	-	-	-	250
<b>Maintenance &amp; Operation Total</b>		<b>\$ 17,000</b>	<b>\$ 24,804</b>	<b>\$ 24,804</b>	<b>\$ 25,345</b>
<b>TOTAL</b>		<b>\$ 19,938</b>	<b>\$ 28,192</b>	<b>\$ 28,192</b>	<b>\$ 29,686</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 137,225	\$ 136,066	\$ 136,066	\$ 136,066
41200	Overtime	516	-	-	-
41300	Hourly wages	115,261	153,948	153,948	135,439
Various	Benefits	43,178	44,703	44,703	45,905
42700, 42702	PERS Retirement	28,065	32,164	32,164	33,255
42701	PERS cost sharing	(3,749)	(4,225)	(4,225)	(4,240)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 320,495</b>	<b>\$ 362,656</b>	<b>\$ 362,656</b>	<b>\$ 346,425</b>
<b>Maintenance &amp; Operation</b>					
43110	Contractual services	\$ 35,540	\$ 65,752	\$ 65,752	\$ 49,100
43150	Cost allocation charge	12,500	12,000	12,000	12,000
44250	Data communication	687	-	-	-
44352	ISD service charge	15,000	20,023	20,023	21,023
44450	Postage	3	49	49	-
44700	Computer software	8,748	-	-	-
44750	Liability	6,667	8,155	8,155	9,828
44751	Insurance/surety bond premium	515	615	615	-
45250	Office supplies	750	1,950	1,950	1,950
45350	General supplies	4,331	14,686	14,686	11,220
45450	Printing and graphics	914	1,200	1,200	-
47000	Miscellaneous	2,272	300	300	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 87,926</b>	<b>\$ 124,730</b>	<b>\$ 124,730</b>	<b>\$ 105,121</b>
<b>TOTAL</b>		<b>\$ 408,421</b>	<b>\$ 487,386</b>	<b>\$ 487,386</b>	<b>\$ 451,546</b>

Note:

\* Adjusted for Balancing Strategies

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

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 28,564	\$ 59,508	\$ 59,508	\$ 59,508
41200	Overtime	215	-	-	-
41300	Hourly wages	41,974	95,960	95,960	72,542
Various	Benefits	8,148	20,539	20,539	20,555
42700, 42702	PERS Retirement	7,863	10,291	10,291	19,711
42701	PERS cost sharing	(639)	(982)	(982)	(1,828)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 86,125</b>	<b>\$ 185,316</b>	<b>\$ 185,316</b>	<b>\$ 170,488</b>
<b>Maintenance &amp; Operation</b>					
43080	Rent	\$ -	\$ 5,000	\$ 5,000	\$ -
43110	Contractual services	36,805	47,488	47,488	47,488
43150	Cost allocation charge	12,500	13,817	13,817	16,728
44352	ISD service charge	15,000	15,569	15,569	16,569
44450	Postage	33	-	-	-
44750	Liability	1,809	3,969	3,969	4,780
44751	Insurance/surety bond premium	179	129	129	-
45250	Office supplies	-	1,560	1,560	360
45350	General supplies	4,153	13,810	13,810	6,275
45450	Printing and graphics	-	1,400	1,400	-
47000	Miscellaneous	-	200	200	200
<b>Maintenance &amp; Operation Total</b>		<b>\$ 70,479</b>	<b>\$ 102,942</b>	<b>\$ 102,942</b>	<b>\$ 92,400</b>
<b>TOTAL</b>		<b>\$ 156,604</b>	<b>\$ 288,258</b>	<b>\$ 288,258</b>	<b>\$ 262,888</b>

Note:

\* Adjusted for Balancing Strategies

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

		<b>Actual 2011-12</b>	<b>Adopted 2012-13*</b>	<b>Revised 2012-13</b>	<b>Adopted 2013-14</b>
<b>Salaries &amp; Benefits</b>					
41100	Salaries	\$ 30,665	\$ 30,665	\$ 30,665	\$ 47,786
41300	Hourly wages	75,609	72,034	72,034	53,502
Various	Benefits	15,874	15,659	15,659	19,839
42700, 42702	PERS Retirement	11,145	10,485	10,485	8,735
42701	PERS cost sharing	(1,007)	(1,000)	(1,000)	(810)
<b>Salaries &amp; Benefits Total</b>		<b>\$ 132,287</b>	<b>\$ 127,843</b>	<b>\$ 127,843</b>	<b>\$ 129,052</b>
<b>Maintenance &amp; Operation</b>					
43080	Rent	\$ 1,266	\$ 850	\$ 850	\$ -
43110	Contractual services	17,759	21,231	21,231	21,000
43150	Cost allocation charge	7,900	8,000	8,000	8,000
44200	Advertising	-	500	500	-
44352	ISD service charge	5,609	6,785	6,785	7,666
44450	Postage	14	-	-	-
44650	Training	1,330	-	-	-
44750	Liability	2,747	2,824	2,824	3,667
44751	Insurance/surety bond premium	-	139	139	-
45250	Office supplies	411	750	750	750
45350	General supplies	26,773	26,704	26,704	21,280
45450	Printing and graphics	-	700	700	-
47000	Miscellaneous	223	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 64,032</b>	<b>\$ 68,483</b>	<b>\$ 68,483</b>	<b>\$ 62,363</b>
<b>TOTAL</b>		<b>\$ 196,318</b>	<b>\$ 196,326</b>	<b>\$ 196,326</b>	<b>\$ 191,415</b>

Note:

\* Adjusted for Balancing Strategies

**CITY OF GLENDALE**  
**COMMUNITY SERVICES & PARKS DEPARTMENT**  
**RECREATION FUND - RECREATION PROGRAMS & SERVICES - SENIOR PROGRAMS**  
**501-604-50037**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<b>Maintenance &amp; Operation</b>					
43150	Cost allocation charge	\$ 723	\$ -	\$ -	\$ -
44751	Insurance/surety bond premium	178	-	-	-
<b>Maintenance &amp; Operation Total</b>		<b>\$ 901</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 901</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Note:

\* Adjusted for Balancing Strategies

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

Classification	Actual 2011-12	Adopted Budget 2012-13*	Revised Budget 2012-13	Adopted Budget 2013-14
<u>Salaried Positions</u>				
Accountant I	0.75	0.75	0.75	0.75
Accounting Services Specialist	1.35	0.35	-	-
Accounting Supervisor	0.35	0.35	0.35	0.35
Accounting Technician	1.00	1.00	1.00	1.00
Administrative Analyst	10.00	7.00	5.00	4.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Associate	1.00	-	-	-
Asst. Director of Community Srvcs & Parks	1.00	-	-	-
Asst. Project Manager	1.00	1.00	1.00	1.00
Budget Associate	-	-	0.05	0.05
Building Repairer	7.00	3.00	3.00	3.00
Case Worker I	3.00	2.00	2.00	3.00
Case Worker II	4.00	3.00	3.00	3.00
Community Development Supervisor	1.00	1.00	1.00	1.00
Community Services Administrator	1.00	-	-	-
Community Services Coordinator	9.00	7.00	7.00	7.00
Community Services Manager	3.00	1.00	1.00	1.00
Community Services Specialist	6.00	2.00	2.00	2.00
Community Services Supervisor	8.00	7.00	7.00	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
Deputy City Attorney	0.05	0.05	0.05	0.05
Director of Community Services & Parks	1.00	1.00	1.00	1.00
Equipment Operator I	1.00	-	-	-
Executive Analyst	1.00	1.00	1.00	1.00
Gardener	29.00	20.00	20.00	20.00
Homeless Program Coordinator	-	-	1.00	1.00
Homeless Program Supervisor	-	-	1.00	1.00
Human Resources Analyst II	0.15	0.15	0.15	0.15
Laborer	1.00	14.00	14.00	14.00
Maintenance Worker	5.00	3.00	3.00	3.00
Office Services Specialist I	2.00	1.00	1.00	1.00
Office Services Specialist II	0.68	-	-	-
Office Services Supervisor	0.10	-	-	-
Office Specialist II	2.00	-	-	-
Park Maintenance Supervisor	4.00	2.00	2.00	2.00
Park Services Administrator	1.00	-	-	-
Park Services Manager	4.00	3.00	3.00	3.00
Program Coordinator	2.00	2.00	2.00	2.00
Program Specialist	4.00	2.00	2.00	2.00
Project Management Administrator	1.00	1.00	1.00	1.00
Project Manager	3.00	2.00	2.00	2.00
Seasonal Laborer/Park Laborer	14.00	-	-	-
Sr. Accounting Tech (Conf)	-	-	0.35	0.35
Sr. Administrative Analyst	2.00	1.00	-	-
Sr. Budget Analyst	0.05	0.05	-	-
Sr. Building Repairer	2.00	1.00	1.00	1.00
Sr. Community Development Supervisor	2.90	2.00	2.00	2.00
Sr. Gardener	4.00	2.00	2.00	2.00
Sr. Office Services Specialist	4.00	2.00	2.00	2.00

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

Classification	Actual 2011-12	Adopted Budget 2012-13*	Revised Budget 2012-13	Adopted Budget 2013-14
Sr. Park Services Manager	-	-	1.00	1.00
Sr. Project Manager	2.00	1.00	1.00	-
Workforce Development Administrator	1.00	1.00	1.00	1.00
Total Salaried Positions	<u>158.38</u>	<u>104.70</u>	<u>104.70</u>	<u>103.70</u>
<u>Unclassified Positions</u>				
Accountant I	1.00	-	-	-
Administrative Analyst	3.00	1.00 ***	1.00 ***	1.00 ***
Case Worker I	2.00	2.00 ***	2.00 ***	2.00 ***
Case Worker II	1.00	-	-	-
Program Specialist	3.00	-	-	-
Total Unclassified Positions	<u>10.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
<u>Hourly Positions</u>				
Administrative Analyst	-	-	-	0.46 (1)
Administrative Assistant	0.51 (1)	-	-	-
Administrative Associate	-	-	-	1.60 (2)
Assistant Project Manager	-	-	-	1.00 (2)
Assistant Pool Manager	0.69 (4)	0.80 (2)	0.80 (2)	0.31 (1)
Case Worker I	-	-	-	1.00 (1)
Case Worker II	-	-	-	0.46 (1)
City Resource Specialist	1.80 (3)	-	-	2.96 (4)
Civic Auditorium Attendant	0.19 (20)	3.49 (10)	3.49 (10)	3.82 (9)
Civic Auditorium Event Attendant	4.95 (10)	-	-	-
Civic Auditorium Event Facilitator	0.96 (2)	1.37 (3)	1.37 (3)	1.30 (7)
Custodial Worker	1.25 (2)	1.09 (2)	1.09 (2)	0.47 (2)
Customer Service Assistant	1.10 (2)	1.24 (2)	1.24 (2)	0.96 (2)
Customer Service Representative	-	-	-	1.00 (1)
Facility Attendant I	10.01 (26)	10.82 (21)	10.82 (21)	10.99 (29)
Facility Attendant II	2.26 (8)	5.08 (11)	5.08 (11)	7.88 (21)
Hourly City Worker	15.27 (20)	7.13 (30)	7.13 (30)	39.37 (126)
Hourly City Worker/Instructor	1.99 (25)	-	-	-
IT Applications Specialist	-	-	-	0.87 (6)
Lifeguard I	3.99 (17)	2.37 (4)	2.37 (4)	2.20 (4)
Lifeguard II	3.12 (18)	4.82 (6)	4.82 (6)	2.54 (4)
Lifeguard III	1.91 (11)	1.20 (4)	1.20 (4)	0.80 (2)
Meal Coordinator	1.33 (3)	1.65 (3)	1.65 (3)	0.99 (2)
Meal Driver	0.96 (3)	-	-	-
Office Specialist I	1.00 (1)	-	-	0.60 (2)
Pool Manager	0.69 (4)	0.53 (2)	0.53 (2)	1.08 (3)
Program Specialist	-	0.76 (1)	0.76 (1)	0.90 (1)
Project Resource Specialist	-	0.62 (1)	0.62 (1)	-
Recreation Attendant	-	0.17 (1)	0.17 (1)	-
Recreation Leader I	3.08 (22)	6.10 (21)	6.10 (21)	5.28 (21)
Recreation Leader II	5.30 (25)	5.20 (16)	5.20 (16)	3.58 (17)
Recreation Leader III	1.10 (6)	5.04 (11)	5.04 (11)	1.46 (10)
Recreation Program Specialist	2.39 (11)	2.47 (8)	2.47 (8)	1.55 (6)
Seasonal Laborer	9.10 (13.5)	14.75 (16)	14.75 (16)	10.77 (19)
Skate Attendants I	0.93 (3)	1.44 (6)	1.44 (6)	1.30 (6)
Skate Attendants II	2.58 (9)	2.81 (9)	2.81 (9)	1.81 (10)
Sr. Administrative Analyst	-	-	-	0.46 (2)
Sr. Community Development Supervisor	-	-	-	0.46 (1)
Weekend Supervisor	0.77 (1)	0.80 (1)	0.80 (1)	0.79 (1)

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

Classification	Actual 2011-12		Adopted Budget 2012-13*	Revised Budget 2012-13	Adopted Budget 2013-14	
Youth Employment Apprentice Worker	14.75	(44)	-	-	4.37	(8)
Youth Employment Team Supervisor	7.65	(23)	-	-	2.85	(12)
Youth Worker	9.10	(117)	-	-	21.15	(270)
Total Hourly Positions	<u>110.73</u>		<u>81.75</u>	<u>81.75</u>	<u>139.39</u>	
Community Services & Parks Total	<u>279.11</u>		<u>189.45</u>	<u>189.45</u>	<u>246.09</u>	

Notes:

\* Adjusted for Balancing Strategies

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

\*\*\* The FY 2012-13 and FY 2013-14 full-time authorized salaried position count includes three (3) unclassified budgeted positions. Since these positions are budgeted, it was decided that they should be included in the authorized position count.