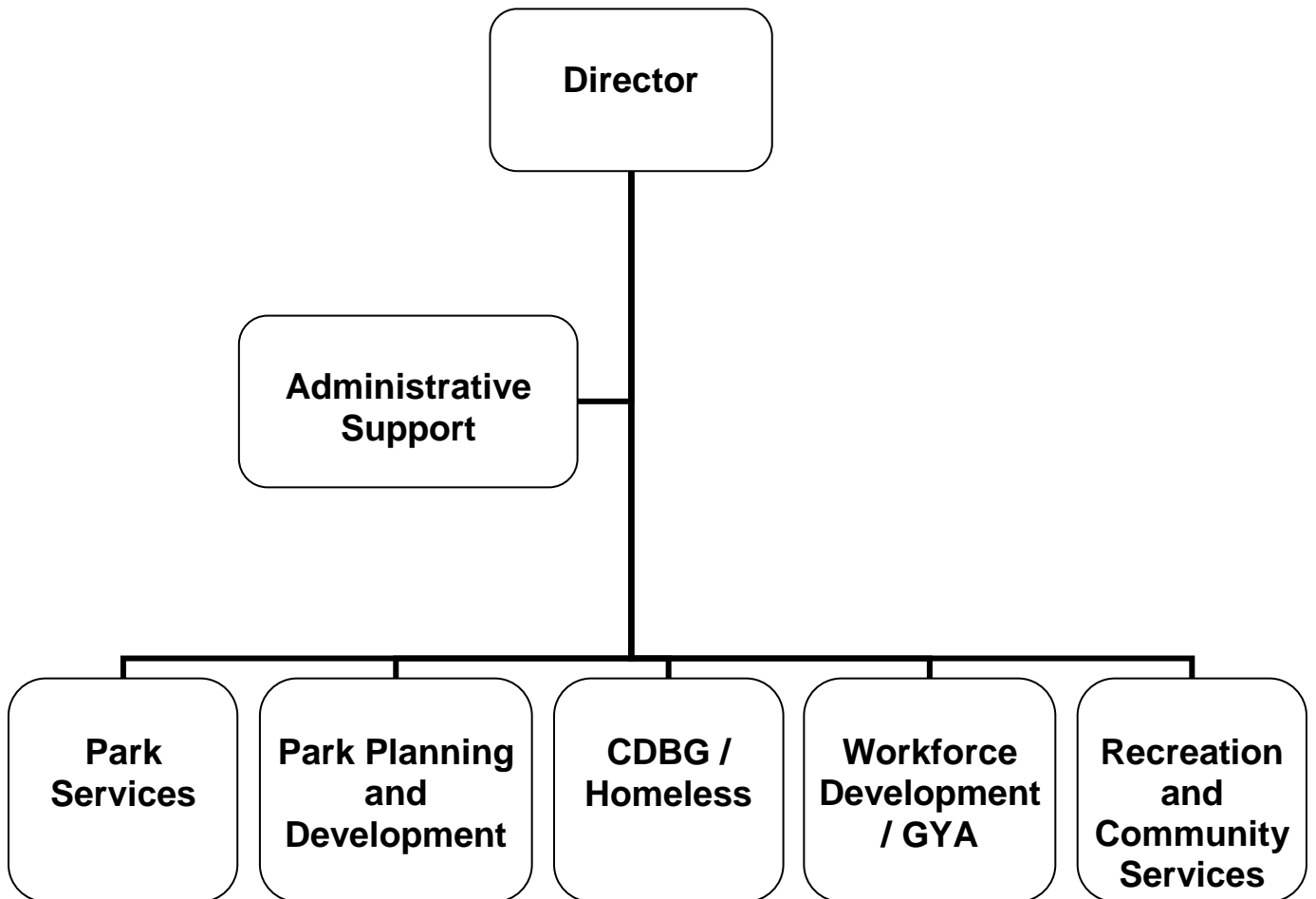




ADOPTED
BUDGET
2012-2013



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, clerical support services, grant administration, and staff support to the Community Services and Parks Commission, and Community Development Block Grant Advisory Committee.

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 open space and historical sites and the acquisition of land for new park development and 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 281 acres of developed parkland which is comprised of 47 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 include four community centers, an art studio, a skate park, civic auditorium, sports complex, 18 sports fields, community pool, four historic homes/museum, 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, 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

As a new goal for FY 2012-13, Community Services & Parks 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**

	Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
General Fund				
Parks Administration (101-601)	1,422,531	1,151,098	1,151,098	1,072,299
Parks				
Parks Maintenance (101-602-50020)	6,349,372	7,307,674	7,277,674	6,778,207
Open Space & Trail (101-602-50021)	836	-	-	-
Total Parks	6,350,208	7,307,674	7,277,674	6,778,207
Recreation Facilities				
Brand Studios (101-603-50013)	71,146	77,262	55,447	51,004
Maple Park Community Center (101-603-50014)	133,382	300,394	323,850	348,463
Pacific Community Center (101-603-50015)	404,396	375,455	377,063	386,130
Adult Recreation Community Center (101-603-50016)	326,854	428,914	428,914	590,090
Sparr Heights Community Center (101-603-50017)	176,633	146,289	146,289	161,504
Verdugo Skate Park (101-603-50018)	168,218	101,673	101,673	102,605
Pacific Park Pool (101-603-50022)	51,054	296,188	296,188	288,072
Total Recreation Facilities	1,331,683	1,726,175	1,729,424	1,927,868
Recreation Programs & Services				
Open Space & Trail (101-604-50021)	260,347	-	-	-
Recreation Administration (101-604-50030)	301,880	430,345	430,345	325,581
Life-Long Learning (101-604-50031)	430,272	149,849	268,007	54,382
City-Wide Sports (101-604-50032)	549,209	408,173	408,173	384,175
Arts & Culture (101-604-50033)	57,301	86,513	86,513	-
Youth Outreach (101-604-50034)	216,511	262,908	270,658	208,134
Youth Programs (101-604-50035)	180,972	27,338	58,153	49,694
Club Maple (101-604-50036)	83,293	90,721	78,471	21,182
Senior Programs (101-604-50037)	157,946	255,599	255,599	139,722
Total Recreation Programs & Services	2,237,731	1,711,446	1,855,919	1,182,870
Glendale Youth Alliance (GYA)				
General Fund Program (101-824-00000)	196,153	262,627	262,627	236,094
GREAT (101-824-10060)	703,859	-	-	-
Grants (101-824-10410)	497,787	-	-	-
GYEP (101-824-10470)	128,499	-	-	-
Summer Brush Program (101-824-10610)	191,868	-	-	-
Program Coordination (101-824-10620)	8,822	-	-	-
Staff Development (101-824-10630)	7,458	-	-	-
Total GYA	1,734,447	262,627	262,627	236,094
Total General Fund	\$ 13,076,600	\$ 12,159,020	\$ 12,276,742	\$ 11,197,338
Other Funds				
Community Development Block Grant (CDBG) Fund				
Administration (201-605)	686,939	595,000	604,200	387,000
Projects (201-801)	5,306,965	2,336,703	2,336,703	1,668,343
Total CDBG Fund	5,993,903	2,931,703	2,940,903	2,055,343
Supportive Housing Program (SHP) Fund				
Programs (204-801-00000)	1,992,804	2,307,892	2,307,892	2,344,092
Administration (204-801-10080)	89,129	135,559	135,559	73,247
Total SHP Fund	2,081,934	2,443,451	2,443,451	2,417,339
Emergency Solutions Grant Fund (205-801)	674,606	199,156	199,156	255,394

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
COMMUNITY SERVICES & PARKS DEPARTMENT**

	Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
Workforce Investment Act (WIA) Fund				
Administration (206-861)	379,356	540,979	639,612	518,563
Verdugo Jobs Center (206-862)	5,414,558	4,084,021	4,971,717	4,246,437
Total WIA Fund	5,793,914	4,625,000	5,611,329	4,765,000
Glendale Youth Alliance (GYA) Fund				
GREAT (211-824-10060)	-	825,820	825,820	954,742
Grants (211-824-10410)	-	536,831	536,831	430,542
GYEP (211-824-10470)	-	167,985	167,985	156,396
Summer Brush Program (211-824-10610)	-	346,512	346,512	254,061
Program Coordination (211-824-10620)	-	12,761	12,761	5,962
Staff Development (211-824-10630)	-	9,256	9,256	4,769
Total GYA Fund	-	1,899,165	1,899,165	1,806,472
Nutritional Meals Grant Fund (270-604-50037)	528,850	520,757	545,836	404,979
Capital Improvement Fund				
Community Services & Parks Projects (401-601)	7,251,955	675,511	657,971	545,734
Community Development Block Grant Projects (401-801)	-	-	95,000	-
Total Capital Improvement Fund	7,251,955	675,511	752,971	545,734
Development Impact Fees Fund (405-601)	455,895	-	-	3,915,000
Recreation Fund-Parks				
Parks Maintenance (501-602-50001)	235,949	360,167	360,167	313,051
Open Space & Trail (501-602-50021)	-	817	817	-
Total Recreation Fund-Parks	235,949	360,984	360,984	313,051
Recreation Fund- Recreation Facilities				
Civic Auditorium (501-603-50011)	764,045	806,195	806,195	701,291
Sports Complex (501-603-50012)	728,829	776,805	776,805	792,982
Brand Studios (501-603-50013)	8,681	4,153	9,653	-
Maple Park Community Center (501-603-50014)	7,681	50,321	33,199	44,158
Pacific Community Center (501-603-50015)	77,710	119,083	149,293	164,641
Adult Recreation Community Center (501-603-50016)	11,847	23,707	21,207	26,242
Sparr Heights Community Center (501-603-50017)	15,940	17,481	34,012	23,930
Verdugo Skate Park (501-603-50018)	11,318	12,348	12,348	29,116
Pacific Park Pool (501-603-50022)	-	48,021	48,021	53,065
Total Recreation Fund-Facilities	1,626,051	1,858,114	1,890,733	1,835,425
Recreation Fund- Recreation Programs & Services				
Open Space & Trail (501-604-50021)	2,163	-	22,750	28,192
Life-Long Learning (501-604-50031)	426,244	494,669	494,669	454,396
City-Wide Sports (501-604-50032)	104,920	183,829	183,829	211,945
Arts & Culture (501-604-50033)	1,110	-	-	-
Youth Outreach (501-604-50034)	1,110	-	-	-
Youth Programs (501-604-50035)	160,556	228,661	196,042	197,868
Club Maple (501-604-50036)	5,030	-	-	-
Senior Programs (501-604-50037)	1,685	3,252	3,252	-
Total Recreation Fund- Recreation Programs & Services	702,818	910,411	900,542	892,401
Total Other Funds	\$ 25,345,873	\$ 16,424,252	\$ 17,545,070	\$ 19,206,138
Department Grand Total	\$ 38,422,473	\$ 28,583,272	\$ 29,821,812	\$ 30,403,476

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	461,278	541,875	541,875	520,551
41200	Overtime	1,916	-	-	-
41300	Hourly wages	32,674	20,000	20,000	39,795
41600-42601	Benefits	127,599	160,484	160,484	155,713
42700-42702	PERS retirement	47,243	88,203	88,203	74,984
	Total Salaries & Benefits	\$ 670,710	\$ 810,562	\$ 810,562	\$ 791,043
MAINTENANCE & OPERATION					
42800	Auto allowance	5,555	5,280	5,280	5,292
43060	Utilities	762	-	-	-
43110	Contractual services	100,599	121,000	121,000	29,500
44100	Repairs to equipment	-	1,000	1,000	-
44120	Repairs to office equip	86	2,000	2,000	2,000
44200	Advertising	2,000	2,500	2,500	2,500
44300	Telephone	13,777	-	-	-
44352	ISD service charge	587,141	248,935	248,935	180,501
44450	Postage	1,116	3,000	3,000	3,000
44550	Travel	360	-	-	-
44650	Training	-	4,100	4,100	4,100
44750	Liability	10,202	9,991	9,991	19,332
44751	Insurance/surety bond premium	1,086	1,256	1,256	2,569
44800	Membership and dues	1,495	2,500	2,500	4,000
45050	Periodicals & newspapers	120	414	414	400
45100	Books	-	244	244	250
45150	Furniture & equipment	435	3,000	3,000	3,000
45200	Maps and blue prints	-	150	150	150
45250	Office supplies	14,698	17,000	17,000	16,662
45350	General supplies	1,459	-	-	-
45450	Printing and graphics	-	1,000	1,000	1,000
46900	Business meetings	2,548	2,500	2,500	2,500
47000	Miscellaneous	8,382	4,666	4,666	4,500
49049	Program reductions M&O	-	(90,000)	(90,000)	-
	Total Maintenance & Operation	\$ 751,821	\$ 340,536	\$ 340,536	\$ 281,256
TOTAL		\$ 1,422,531	\$ 1,151,098	\$ 1,151,098	\$ 1,072,299

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	3,074,172	3,555,895	3,555,895	2,750,237
41200	Overtime	11,492	-	-	-
41300	Hourly wages	174,087	210,250	180,250	189,740
41600-42601	Benefits	916,798	1,210,650	1,210,650	973,916
42700-42702	PERS retirement	353,246	584,706	584,706	411,274
42798	Program reduction salary&ben	-	(300,249)	(300,249)	-
42799	Salary charges in (out)	(8,315)	(8,000)	(8,000)	(8,000)
	Total Salaries & Benefits	\$ 4,521,480	\$ 5,253,252	\$ 5,223,252	\$ 4,317,167
MAINTENANCE & OPERATION					
42800	Auto allowance	5,387	7,780	7,780	5,280
42900	Uniform allowance	12,499	3,525	3,525	4,500
43050	Repairs-bldgs & grounds	107,249	154,988	154,988	154,988
43060	Utilities	763,365	894,022	894,022	895,000
43080	Rent	-	5,120	5,120	-
43110	Contractual services	289,372	286,264	286,264	288,914
44100	Repairs to equipment	8,944	11,200	11,200	11,200
44300	Telephone	12,913	-	-	-
44351	Fleet / equip rental charge	225,841	190,327	190,327	469,472
44352	ISD service charge	-	146,235	146,235	210,689
44400	Janitorial services	2,192	-	-	-
44450	Postage	6	-	-	150
44650	Training	230	5,450	5,450	4,200
44750	Liability	71,630	65,907	65,907	101,430
44751	Insurance/surety bond premium	53,200	57,060	57,060	74,729
44800	Membership and dues	260	550	550	500
45250	Office supplies	2,650	6,700	6,700	4,500
45300	Small tools	21,332	10,000	10,000	10,750
45350	General supplies	251,405	244,751	244,751	223,886
45450	Printing and graphics	-	600	600	-
46900	Business meetings	322	227	227	227
47000	Miscellaneous	-	1,306	1,306	625
47010	Discount earned & lost	(68)	-	-	-
49049	Program reductions M&O	-	(37,590)	(37,590)	-
	Total Maintenance & Operation	\$ 1,828,728	\$ 2,054,422	\$ 2,054,422	\$ 2,461,040
TOTAL		\$ 6,350,208	\$ 7,307,674	\$ 7,277,674	\$ 6,778,207

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	3,074,172	3,406,041	3,406,041	2,750,237
41200	Overtime	11,492	-	-	-
41300	Hourly wages	174,087	190,900	160,900	189,740
41600-42601	Benefits	916,798	1,171,035	1,171,035	973,916
42700-42702	PERS retirement	353,246	557,763	557,763	411,274
42798	Program reduction salary&ben	-	(64,487)	(64,487)	-
42799	Salary charges in (out)	(8,315)	(8,000)	(8,000)	(8,000)
	Total Salaries & Benefits	\$ 4,521,480	\$ 5,253,252	\$ 5,223,252	\$ 4,317,167
MAINTENANCE & OPERATION					
42800	Auto allowance	5,387	7,780	7,780	5,280
42900	Uniform allowance	12,499	-	-	4,500
43050	Repairs-bldgs & grounds	107,249	154,988	154,988	154,988
43060	Utilities	763,365	894,022	894,022	895,000
43080	Rent	-	2,000	2,000	-
43110	Contractual services	289,372	284,914	284,914	288,914
44100	Repairs to equipment	8,944	11,200	11,200	11,200
44300	Telephone	12,077	-	-	-
44351	Fleet / equip rental charge	225,841	189,823	189,823	469,472
44352	ISD service charge	-	140,235	140,235	210,689
44400	Janitorial services	2,192	-	-	-
44450	Postage	6	-	-	150
44650	Training	230	5,450	5,450	4,200
44750	Liability	71,630	62,946	62,946	101,430
44751	Insurance/surety bond premium	53,200	56,698	56,698	74,729
44800	Membership and dues	260	550	550	500
45250	Office supplies	2,650	5,500	5,500	4,500
45300	Small tools	21,332	10,000	10,000	10,750
45350	General supplies	251,405	238,036	238,036	223,886
46900	Business meetings	322	227	227	227
47000	Miscellaneous	-	1,018	1,018	625
47010	Discount earned & lost	(68)	-	-	-
49049	Program reductions M&O	-	(10,965)	(10,965)	-
	Total Maintenance & Operation	\$ 1,827,892	\$ 2,054,422	\$ 2,054,422	\$ 2,461,040
TOTAL		\$ 6,349,372	\$ 7,307,674	\$ 7,277,674	\$ 6,778,207

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	-	149,854	149,854	-
41300	Hourly wages	-	19,350	19,350	-
41600-42601	Benefits	-	39,615	39,615	-
42700-42702	PERS retirement	-	26,943	26,943	-
42798	Program reduction salary&ben	-	(235,762)	(235,762)	-
	Total Salaries & Benefits	\$ -	\$ -	\$ -	\$ -
MAINTENANCE & OPERATION					
42900	Uniform allowance	-	3,525	3,525	-
43080	Rent	-	3,120	3,120	-
43110	Contractual services	-	1,350	1,350	-
44300	Telephone	836	-	-	-
44351	Fleet / equip rental charge	-	504	504	-
44352	ISD service charge	-	6,000	6,000	-
44750	Liability	-	2,961	2,961	-
44751	Insurance/surety bond premium	-	362	362	-
45250	Office supplies	-	1,200	1,200	-
45350	General supplies	-	6,715	6,715	-
45450	Printing and graphics	-	600	600	-
47000	Miscellaneous	-	288	288	-
49049	Program reductions M&O	-	(26,625)	(26,625)	-
	Total Maintenance & Operation	\$ 836	\$ -	\$ -	\$ -
TOTAL		\$ 836	\$ -	\$ -	\$ -

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	528,995	595,396	595,396	535,997
41300	Hourly wages	425,216	738,822	742,071	705,671
41600-42601	Benefits	134,722	221,051	221,051	193,679
42700-42702	PERS retirement	83,301	151,087	151,087	113,359
42798	Program reduction salary&ben	-	(259,520)	(259,520)	-
	Total Salaries & Benefits	\$ 1,172,234	\$ 1,446,836	\$ 1,450,085	\$ 1,548,706
MAINTENANCE & OPERATION					
42800	Auto allowance	873	2,634	2,634	2,490
42900	Uniform allowance	820	7,780	7,780	7,780
43050	Repairs-bldgs & grounds	173	-	-	-
43060	Utilities	-	23,800	23,800	22,800
43080	Rent	346	-	-	-
43110	Contractual services	27,372	44,990	44,990	56,460
44100	Repairs to equipment	1,730	26,100	26,100	8,640
44200	Advertising	-	2,000	2,000	2,000
44250	Data communication	172	-	-	-
44300	Telephone	5,545	-	-	-
44351	Fleet / equip rental charge	-	-	-	8,708
44352	ISD service charge	-	44,354	44,354	101,573
44450	Postage	348	1,107	1,107	1,107
44550	Travel	500	-	-	-
44650	Training	1,375	5,175	5,175	5,175
44700	Computer software	1,331	-	-	-
44750	Liability	27,106	23,348	23,348	42,838
44751	Insurance/surety bond premium	1,610	2,072	2,072	2,057
44800	Membership and dues	415	2,525	2,525	2,525
45050	Periodicals & newspapers	897	1,340	1,340	1,340
45100	Books	-	300	300	-
45150	Furniture & equipment	3,047	5,100	5,100	4,500
45170	Computer hardware	4,197	-	-	-
45250	Office supplies	10,808	22,081	22,081	22,081
45300	Small tools	-	100	100	100
45350	General supplies	66,374	71,536	71,536	76,551
45400	Reports & publications	215	-	-	-
45450	Printing and graphics	2,883	12,264	12,264	8,764
46900	Business meetings	20	-	-	-
47000	Miscellaneous	1,291	2,273	2,273	1,673
49049	Program reductions M&O	-	(21,540)	(21,540)	-
	Total Maintenance & Operation	\$ 159,449	\$ 279,339	\$ 279,339	\$ 379,162
TOTAL		\$ 1,331,683	\$ 1,726,175	\$ 1,729,424	\$ 1,927,868

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	-	-	-	18,625
41300	Hourly wages	58,810	53,299	31,484	7,934
41600-42600	Benefits	3,752	5,401	5,401	5,558
42700	PERS retirement	951	4,173	4,173	3,605
	Total Salaries & Benefits	63,513	62,873	41,058	35,722
MAINTENANCE & OPERATION					
42800	Auto allowance	-	540	540	540
42900	Uniform allowance	-	410	410	410
43050	Repairs-bldgs & grounds	173	-	-	-
43080	Rent	346	-	-	-
43110	Contractual services	582	-	-	-
44300	Telephone	1,200	-	-	-
44352	ISD service charge	-	5,000	5,000	6,000
44450	Postage	-	164	164	164
44750	Liability	1,294	933	933	917
44751	Insurance/surety bond premium	79	91	91	-
45150	Furniture & equipment	-	600	600	-
45250	Office supplies	190	1,000	1,000	1,000
45350	General supplies	2,732	1,900	1,900	2,500
45450	Printing and graphics	1,037	3,650	3,650	3,650
47000	Miscellaneous	-	101	101	101
	Total Maintenance & Operation	7,633	14,389	14,389	15,282
TOTAL DEPARTMENT		\$ 71,146	\$ 77,262	\$ 55,447	\$ 51,004

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	77,052	136,560	136,560	125,002
41300	Hourly wages	6,174	119,767	143,223	116,576
41600-42600	Benefits	18,985	50,754	50,754	32,675
42700	PERS retirement	9,333	30,763	30,763	25,475
42798	Program reduction salary&ben	-	(71,183)	(71,183)	-
	Total Salaries & Benefits	111,544	266,661	290,117	299,728
MAINTENANCE & OPERATION					
42900	Uniform allowance	-	1,500	1,500	1,500
43110	Contractual services	900	-	-	-
44300	Telephone	779	-	-	-
44352	ISD service charge	-	9,000	9,000	20,000
44450	Postage	-	350	350	350
44650	Training	-	1,375	1,375	1,375
44700	Computer software	1,331	-	-	-
44750	Liability	1,857	4,485	4,485	8,335
44751	Insurance/surety bond premium	236	485	485	565
44800	Membership and dues	-	750	750	750
45170	Computer hardware	4,197	-	-	-
45250	Office supplies	-	6,581	6,581	6,581
45350	General supplies	12,538	15,304	15,304	9,279
45450	Printing and graphics	-	1,500	1,500	-
49049	Program reductions M&O	-	(7,597)	(7,597)	-
	Total Maintenance & Operation	21,838	33,733	33,733	48,735
TOTAL DEPARTMENT		\$ 133,382	\$ 300,394	\$ 323,850	\$ 348,463

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	222,690	229,192	229,192	155,370
41300	Hourly wages	71,011	83,720	85,328	78,021
41600-42601	Benefits	46,013	62,315	62,315	56,459
42700-42702	PERS retirement	29,563	42,446	42,446	29,276
42798	Program reduction salary&ben	-	(84,232)	(84,232)	-
	Total Salaries & Benefits	\$ 369,277	\$ 333,441	\$ 335,049	\$ 319,126
MAINTENANCE & OPERATION					
42900	Uniform allowance	820	960	960	960
44100	Repairs to equipment	1,090	2,000	2,000	2,000
44300	Telephone	1,510	-	-	-
44351	Fleet / equip rental charge	-	-	-	8,708
44352	ISD service charge	-	13,000	13,000	22,000
44450	Postage	118	82	82	82
44650	Training	55	300	300	300
44750	Liability	6,461	5,476	5,476	8,051
44751	Insurance/surety bond premium	492	567	567	774
44800	Membership and dues	275	600	600	600
45100	Books	-	300	300	-
45150	Furniture & equipment	2,190	2,000	2,000	2,000
45250	Office supplies	8,478	7,100	7,100	7,100
45350	General supplies	12,006	14,825	14,825	13,925
45450	Printing and graphics	334	-	-	-
47000	Miscellaneous	1,291	1,104	1,104	504
49049	Program reductions M&O	-	(6,300)	(6,300)	-
	Total Maintenance & Operation	\$ 35,119	\$ 42,014	\$ 42,014	\$ 67,004
TOTAL		\$ 404,396	\$ 375,455	\$ 377,063	\$ 386,130

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	118,066	119,028	119,028	171,384
41300	Hourly wages	93,344	154,571	154,571	198,998
41600-42601	Benefits	29,518	45,024	45,024	61,377
42700-42702	PERS retirement	20,350	30,743	30,743	38,329
	Total Salaries & Benefits	\$ 261,279	\$ 349,366	\$ 349,366	\$ 470,088
MAINTENANCE & OPERATION					
42800	Auto allowance	-	450	450	450
42900	Uniform allowance	-	780	780	780
43110	Contractual services	25,889	36,990	36,990	30,000
44100	Repairs to equipment	640	2,500	2,500	2,500
44300	Telephone	1,200	-	-	-
44352	ISD service charge	-	10,000	10,000	35,000
44450	Postage	200	100	100	100
44650	Training	-	750	750	750
44750	Liability	10,739	4,788	4,788	12,778
44751	Insurance/surety bond premium	409	474	474	538
44800	Membership and dues	140	425	425	425
45050	Periodicals & newspapers	897	1,080	1,080	1,080
45150	Furniture & equipment	858	2,500	2,500	2,500
45250	Office supplies	1,034	3,600	3,600	3,600
45350	General supplies	22,956	14,097	14,097	28,487
45450	Printing and graphics	614	1,014	1,014	1,014
	Total Maintenance & Operation	\$ 65,575	\$ 79,548	\$ 79,548	\$ 120,002
TOTAL		\$ 326,854	\$ 428,914	\$ 428,914	\$ 590,090

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	59,815	59,508	59,508	65,616
41300	Hourly wages	70,983	68,149	68,149	44,615
41600-42601	Benefits	19,929	24,407	24,407	21,516
42700-42702	PERS retirement	13,886	14,654	14,654	9,620
42798	Program reduction salary&ben	-	(32,600)	(32,600)	-
	Total Salaries & Benefits	\$ 164,614	\$ 134,118	\$ 134,118	\$ 141,367
MAINTENANCE & OPERATION					
42800	Auto allowance	791	744	744	600
42900	Uniform allowance	-	460	460	460
44100	Repairs to equipment	-	1,600	1,600	1,600
44250	Data communication	172	-	-	-
44300	Telephone	367	-	-	-
44352	ISD service charge	-	3,000	3,000	7,000
44450	Postage	-	176	176	176
44650	Training	-	375	375	375
44750	Liability	2,878	2,233	2,233	3,803
44751	Insurance/surety bond premium	202	233	233	180
44800	Membership and dues	-	175	175	175
45050	Periodicals & newspapers	-	260	260	260
45250	Office supplies	684	900	900	900
45350	General supplies	6,272	7,090	7,090	4,040
45400	Reports & publications	215	-	-	-
45450	Printing and graphics	439	2,500	2,500	500
47000	Miscellaneous	-	68	68	68
49049	Program reductions M&O	-	(7,643)	(7,643)	-
	Total Maintenance & Operation	\$ 12,019	\$ 12,171	\$ 12,171	\$ 20,137
TOTAL		\$ 176,633	\$ 146,289	\$ 146,289	\$ 161,504

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	51,371	51,108	51,108	-
41300	Hourly wages	88,190	83,995	83,995	83,987
41600-42601	Benefits	14,477	15,444	15,444	5,297
42700-42702	PERS retirement	9,219	14,581	14,581	1,313
42798	Program reduction salary&ben	-	(71,505)	(71,505)	-
	Total Salaries & Benefits	\$ 163,256	\$ 93,623	\$ 93,623	\$ 90,597
MAINTENANCE & OPERATION					
42800	Auto allowance	83	900	900	900
42900	Uniform allowance	-	340	340	340
44300	Telephone	489	-	-	-
44352	ISD service charge	-	1,354	1,354	5,000
44450	Postage	31	-	-	-
44650	Training	-	375	375	375
44750	Liability	3,070	2,364	2,364	2,898
44751	Insurance/surety bond premium	192	222	222	-
44800	Membership and dues	-	175	175	175
45250	Office supplies	359	500	500	500
45300	Small tools	-	100	100	100
45350	General supplies	717	1,720	1,720	1,720
46900	Business meetings	20	-	-	-
	Total Maintenance & Operation	\$ 4,962	\$ 8,050	\$ 8,050	\$ 12,008
TOTAL		\$ 168,218	\$ 101,673	\$ 101,673	\$ 102,605

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41300	Hourly wages	36,703	175,321	175,321	175,540
41600-42601	Benefits	2,049	17,706	17,706	10,797
42700-42702	PERS retirement	-	13,727	13,727	5,741
	Total Salaries & Benefits	\$ 38,752	\$ 206,754	\$ 206,754	\$ 192,078
MAINTENANCE & OPERATION					
42900	Uniform allowance	-	3,330	3,330	3,330
43060	Utilities	-	23,800	23,800	22,800
43110	Contractual services	-	8,000	8,000	26,460
44100	Repairs to equipment	-	20,000	20,000	2,540
44200	Advertising	-	2,000	2,000	2,000
44352	ISD service charge	-	3,000	3,000	6,573
44450	Postage	-	235	235	235
44550	Travel	500	-	-	-
44650	Training	1,320	2,000	2,000	2,000
44750	Liability	807	3,069	3,069	6,056
44800	Membership and dues	-	400	400	400
45250	Office supplies	63	2,400	2,400	2,400
45350	General supplies	9,152	16,600	16,600	16,600
45450	Printing and graphics	460	3,600	3,600	3,600
47000	Miscellaneous	-	1,000	1,000	1,000
	Total Maintenance & Operation	\$ 12,302	\$ 89,434	\$ 89,434	\$ 95,994
TOTAL		\$ 51,054	\$ 296,188	\$ 296,188	\$ 288,072

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	931,115	892,491	892,491	543,555
41200	Overtime	7,030	-	-	14,002
41300	Hourly wages	490,395	468,170	495,921	153,233
41600-42601	Benefits	214,729	264,766	264,766	139,874
42700-42702	PERS retirement	116,774	176,422	176,422	81,942
42798	Program reduction salary&ben	-	(459,665)	(459,665)	-
	Total Salaries & Benefits	\$ 1,760,043	\$ 1,342,184	\$ 1,369,935	\$ 932,606
MAINTENANCE & OPERATION					
42800	Auto allowance	1,698	10,436	10,436	8,396
42900	Uniform allowance	144	5,525	5,525	5,600
43060	Utilities	4,162	-	-	-
43080	Rent	154	-	-	7,835
43110	Contractual services	141,704	142,500	255,300	15,100
44100	Repairs to equipment	-	10,000	10,000	5,106
44200	Advertising	(590)	6,000	6,000	2,000
44250	Data communication	785	-	-	-
44300	Telephone	16,357	-	-	-
44351	Fleet / equip rental charge	5,160	3,833	3,833	747
44352	ISD service charge	-	44,879	44,879	45,646
44450	Postage	19,401	19,902	19,902	1,063
44550	Travel	140	-	-	-
44600	Laundry & towel service	398	-	-	-
44650	Training	1,250	5,975	5,975	5,060
44750	Liability	31,434	23,811	23,811	24,522
44751	Insurance/surety bond premium	3,934	3,277	3,277	3,372
44800	Membership and dues	1,258	2,925	2,925	2,200
45050	Periodicals & newspapers	-	230	230	180
45100	Books	134	425	425	225
45150	Furniture & equipment	35,968	2,000	2,000	2,000
45250	Office supplies	10,950	9,320	9,320	7,070
45350	General supplies	115,264	141,010	142,932	83,622
45450	Printing and graphics	63,029	66,150	68,150	17,699
46900	Business meetings	8,262	5,600	5,600	2,400
47000	Miscellaneous	16,693	7,476	7,476	10,421
49049	Program reductions M&O	-	(142,012)	(142,012)	-
	Total Maintenance & Operation	\$ 477,688	\$ 369,262	\$ 485,984	\$ 250,264
TOTAL		\$ 2,237,731	\$ 1,711,446	\$ 1,855,919	\$ 1,182,870

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	164,348	-	-	-
41300	Hourly wages	22,897	-	-	-
41600-42601	Benefits	35,154	-	-	-
42700-42702	PERS retirement	19,358	-	-	-
	Total Salaries & Benefits	<u>\$ 241,758</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
MAINTENANCE & OPERATION					
42800	Auto allowance	16	-	-	-
43080	Rent	154	-	-	-
43110	Contractual services	1,977	-	-	-
44300	Telephone	1,600	-	-	-
44351	Fleet / equip rental charge	600	-	-	-
44750	Liability	4,119	-	-	-
44751	Insurance/surety bond premium	314	-	-	-
45350	General supplies	9,808	-	-	-
	Total Maintenance & Operation	<u>\$ 18,589</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL		<u>\$ 260,347</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	175,413	242,082	242,082	179,244
41300	Hourly wages	2,564	-	-	-
41600-42601	Benefits	24,568	52,861	52,861	28,274
42700-42702	PERS retirement	18,110	37,910	37,910	22,813
	Total Salaries & Benefits	\$ 220,655	\$ 332,853	\$ 332,853	\$ 230,331
MAINTENANCE & OPERATION					
42800	Auto allowance	995	5,400	5,400	5,400
42900	Uniform allowance	-	4,000	4,000	4,000
43060	Utilities	4,162	-	-	-
43110	Contractual services	1,815	-	-	2,500
44200	Advertising	-	2,000	2,000	2,000
44300	Telephone	2,904	-	-	-
44352	ISD service charge	-	9,000	9,000	18,646
44450	Postage	-	431	431	431
44600	Laundry & towel service	303	-	-	-
44650	Training	-	2,300	2,300	2,300
44750	Liability	3,915	4,236	4,236	6,184
44751	Insurance/surety bond premium	652	754	754	1,340
44800	Membership and dues	140	1,000	1,000	1,000
45050	Periodicals & newspapers	-	180	180	180
45100	Books	-	225	225	225
45150	Furniture & equipment	35,968	2,000	2,000	2,000
45250	Office supplies	-	1,840	1,840	1,840
45350	General supplies	28,097	57,275	57,275	37,275
45450	Printing and graphics	-	2,650	2,650	5,729
46900	Business meetings	32	2,400	2,400	2,400
47000	Miscellaneous	2,243	1,801	1,801	1,800
	Total Maintenance & Operation	\$ 81,225	\$ 97,492	\$ 97,492	\$ 95,250
TOTAL		\$ 301,880	\$ 430,345	\$ 430,345	\$ 325,581

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	128,423	128,160	128,160	3,322
41200	Overtime	7,030	-	-	14,002
41300	Hourly wages	36,367	46,325	51,261	3,493
41600-42601	Benefits	34,481	43,005	43,005	3,862
42700-42702	PERS retirement	13,262	23,697	23,697	969
42798	Program reduction salary&ben	-	(201,601)	(201,601)	-
	Total Salaries & Benefits	\$ 219,563	\$ 39,586	\$ 44,522	\$ 25,648
MAINTENANCE & OPERATION					
42800	Auto allowance	14	200	200	-
42900	Uniform allowance	-	150	150	-
43080	Rent	-	-	-	7,835
43110	Contractual services	112,521	116,500	225,800	9,300
44300	Telephone	758	-	-	-
44352	ISD service charge	-	8,000	8,000	-
44450	Postage	18,894	17,000	17,000	-
44600	Laundry & towel service	95	-	-	-
44650	Training	-	375	375	-
44750	Liability	3,780	3,054	3,054	718
44751	Insurance/surety bond premium	474	631	631	9
44800	Membership and dues	135	425	425	-
45250	Office supplies	692	600	600	150
45350	General supplies	10,824	8,727	10,649	2,322
45450	Printing and graphics	48,802	47,000	49,000	3,400
47000	Miscellaneous	13,721	434	434	5,000
49049	Program reductions M&O	-	(92,833)	(92,833)	-
	Total Maintenance & Operation	\$ 210,710	\$ 110,263	\$ 223,485	\$ 28,734
TOTAL		\$ 430,272	\$ 149,849	\$ 268,007	\$ 54,382

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	196,683	196,068	196,068	167,504
41300	Hourly wages	215,373	196,179	196,179	79,474
41600-42601	Benefits	49,481	73,472	73,472	48,729
42700-42702	PERS retirement	23,343	46,065	46,065	27,677
42798	Program reduction salary&ben	-	(163,462)	(163,462)	-
	Total Salaries & Benefits	\$ 484,880	\$ 348,322	\$ 348,322	\$ 323,384
MAINTENANCE & OPERATION					
42800	Auto allowance	81	1,876	1,876	396
42900	Uniform allowance	-	90	90	820
43110	Contractual services	240	-	-	-
44100	Repairs to equipment	-	10,000	10,000	5,106
44200	Advertising	75	-	-	-
44300	Telephone	3,769	-	-	-
44351	Fleet / equip rental charge	360	303	303	747
44352	ISD service charge	-	5,000	5,000	12,000
44450	Postage	-	82	82	82
44550	Travel	140	-	-	-
44650	Training	675	1,125	1,125	1,125
44750	Liability	9,065	6,864	6,864	8,521
44751	Insurance/surety bond premium	619	715	715	757
44800	Membership and dues	933	775	775	775
45250	Office supplies	4,912	1,200	1,200	1,200
45350	General supplies	32,809	33,041	33,041	25,588
45450	Printing and graphics	10,095	3,600	3,600	3,600
46900	Business meetings	40	-	-	-
47000	Miscellaneous	516	271	271	74
49049	Program reductions M&O	-	(5,091)	(5,091)	-
	Total Maintenance & Operation	\$ 64,329	\$ 59,851	\$ 59,851	\$ 60,791
TOTAL		\$ 549,209	\$ 408,173	\$ 408,173	\$ 384,175

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41300	Hourly wages	43,463	57,375	57,375	-
41600-42601	Benefits	2,359	2,531	2,531	-
42700-42702	PERS retirement	4,520	4,493	4,493	-
	Total Salaries & Benefits	\$ 50,342	\$ 64,399	\$ 64,399	\$ -
MAINTENANCE & OPERATION					
42800	Auto allowance	89	-	-	-
43110	Contractual services	3,300	-	-	-
44200	Advertising	(665)	4,000	4,000	-
44300	Telephone	370	-	-	-
44352	ISD service charge	-	3,879	3,879	-
44450	Postage	161	900	900	-
44650	Training	50	240	240	-
44750	Liability	905	1,004	1,004	-
44751	Insurance/surety bond premium	103	119	119	-
44800	Membership and dues	50	300	300	-
45050	Periodicals & newspapers	-	50	50	-
45100	Books	134	200	200	-
45250	Office supplies	100	200	200	-
45350	General supplies	1,358	1,800	1,800	-
45450	Printing and graphics	750	7,800	7,800	-
46900	Business meetings	39	200	200	-
47000	Miscellaneous	213	1,422	1,422	-
	Total Maintenance & Operation	\$ 6,958	\$ 22,114	\$ 22,114	\$ -
TOTAL		\$ 57,301	\$ 86,513	\$ 86,513	\$ -

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	132,779	169,710	169,710	128,160
41300	Hourly wages	14,608	15,930	23,680	-
41600-42601	Benefits	32,437	54,402	54,402	39,414
42700-42702	PERS retirement	14,746	27,824	27,824	17,077
42798	Program reduction salary&ben	-	(24,927)	(24,927)	-
	Total Salaries & Benefits	\$ 194,570	\$ 242,939	\$ 250,689	\$ 184,651
MAINTENANCE & OPERATION					
42800	Auto allowance	332	500	500	500
42900	Uniform allowance	-	250	250	150
43110	Contractual services	-	8,000	8,000	1,300
44250	Data communication	785	-	-	-
44300	Telephone	2,836	-	-	-
44352	ISD service charge	-	4,000	4,000	6,000
44450	Postage	44	250	250	150
44650	Training	255	485	485	485
44750	Liability	3,300	3,249	3,249	4,421
44751	Insurance/surety bond premium	339	392	392	734
45250	Office supplies	1,076	2,000	2,000	2,000
45350	General supplies	4,273	6,403	6,403	5,303
45450	Printing and graphics	1,550	1,000	1,000	1,000
46900	Business meetings	7,151	3,000	3,000	-
47000	Miscellaneous	-	1,440	1,440	1,440
49049	Program reductions M&O	-	(11,000)	(11,000)	-
	Total Maintenance & Operation	\$ 21,941	\$ 19,969	\$ 19,969	\$ 23,483
TOTAL		\$ 216,511	\$ 262,908	\$ 270,658	\$ 208,134

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	58,327	-	-	-
41300	Hourly wages	75,808	47,720	78,535	37,637
41600-42601	Benefits	22,184	1,661	1,661	2,183
42700-42702	PERS retirement	8,426	3,736	3,736	2,676
42798	Program reduction salary&ben	-	(41,932)	(41,932)	-
	Total Salaries & Benefits	\$ 164,745	\$ 11,185	\$ 42,000	\$ 42,496
MAINTENANCE & OPERATION					
42800	Auto allowance	-	900	900	900
42900	Uniform allowance	-	330	330	150
43110	Contractual services	1,400	2,500	2,500	-
44300	Telephone	1,400	-	-	-
44351	Fleet / equip rental charge	4,200	3,530	3,530	-
44352	ISD service charge	-	6,000	6,000	-
44450	Postage	-	589	589	100
44650	Training	-	400	400	400
44750	Liability	2,951	835	835	1,298
44751	Insurance/surety bond premium	260	90	90	-
45250	Office supplies	442	780	780	480
45350	General supplies	5,016	6,500	6,500	2,700
45450	Printing and graphics	558	1,100	1,100	570
47000	Miscellaneous	-	601	601	600
49049	Program reductions M&O	-	(8,002)	(8,002)	-
	Total Maintenance & Operation	\$ 16,227	\$ 16,153	\$ 16,153	\$ 7,198
TOTAL		\$ 180,972	\$ 27,338	\$ 58,153	\$ 49,694

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	22,647	46,961	46,961	-
41300	Hourly wages	32,537	37,443	21,693	12,629
41600-42601	Benefits	3,331	7,070	7,070	683
42700-42702	PERS retirement	4,475	10,286	10,286	1,436
42798	Program reduction salary&ben	-	(21,707)	(21,707)	-
	Total Salaries & Benefits	\$ 62,990	\$ 80,053	\$ 64,303	\$ 14,748
MAINTENANCE & OPERATION					
42800	Auto allowance	173	360	360	-
42900	Uniform allowance	144	225	225	-
43110	Contractual services	2,753	4,000	7,500	2,000
44300	Telephone	2,000	-	-	-
44352	ISD service charge	-	3,000	3,000	-
44450	Postage	292	350	350	-
44650	Training	160	300	300	-
44750	Liability	1,214	1,477	1,477	436
44751	Insurance/surety bond premium	167	193	193	-
45250	Office supplies	1,539	1,500	1,500	200
45350	General supplies	9,589	8,513	8,513	2,898
45450	Printing and graphics	1,273	500	500	900
46900	Business meetings	1,000	-	-	-
49049	Program reductions M&O	-	(9,750)	(9,750)	-
	Total Maintenance & Operation	\$ 20,303	\$ 10,668	\$ 14,168	\$ 6,434
TOTAL		\$ 83,293	\$ 90,721	\$ 78,471	\$ 21,182

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	52,495	109,510	109,510	65,325
41300	Hourly wages	46,777	67,198	67,198	20,000
41600-42601	Benefits	10,734	29,764	29,764	16,729
42700-42702	PERS retirement	10,533	22,411	22,411	9,294
42798	Program reduction salary&ben	-	(6,036)	(6,036)	-
	Total Salaries & Benefits	\$ 120,539	\$ 222,847	\$ 222,847	\$ 111,348
MAINTENANCE & OPERATION					
42800	Auto allowance	-	1,200	1,200	1,200
42900	Uniform allowance	-	480	480	480
43110	Contractual services	17,698	11,500	11,500	-
44300	Telephone	719	-	-	-
44352	ISD service charge	-	6,000	6,000	9,000
44450	Postage	11	300	300	300
44650	Training	110	750	750	750
44750	Liability	2,184	3,092	3,092	2,944
44751	Insurance/surety bond premium	1,006	383	383	532
44800	Membership and dues	-	425	425	425
45250	Office supplies	2,188	1,200	1,200	1,200
45350	General supplies	13,491	18,751	18,751	7,536
45450	Printing and graphics	-	2,500	2,500	2,500
47000	Miscellaneous	-	1,507	1,507	1,507
49049	Program reductions M&O	-	(15,336)	(15,336)	-
	Total Maintenance & Operation	\$ 37,407	\$ 32,752	\$ 32,752	\$ 28,374
TOTAL		\$ 157,946	\$ 255,599	\$ 255,599	\$ 139,722

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	477,423	146,650	146,650	153,026
41200	Overtime	20,690	-	-	-
41300	Hourly wages	867,053	-	-	-
41600-42601	Benefits	108,533	33,498	33,498	35,001
42700-42702	PERS retirement	108,185	22,965	22,965	20,298
	Total Salaries & Benefits	\$ 1,581,883	\$ 203,113	\$ 203,113	\$ 208,325
MAINTENANCE & OPERATION					
42800	Auto allowance	1,294	-	-	-
43080	Rent	23,212	-	-	-
43110	Contractual services	19,675	-	-	-
43112	Direct assistance	1,172	-	-	-
44300	Telephone	504	-	-	-
44351	Fleet / equip rental charge	9,054	7,610	7,610	-
44352	ISD service charge	40,117	49,147	49,147	21,797
44450	Postage	852	-	-	-
44650	Training	2,715	-	-	-
44750	Liability	30,044	2,566	2,566	5,280
44751	Insurance/surety bond premium	2,251	191	191	692
45170	Computer hardware	219	-	-	-
45250	Office supplies	3,982	-	-	-
45350	General supplies	16,921	-	-	-
47000	Miscellaneous	551	-	-	-
	Total Maintenance & Operation	\$ 152,563	\$ 59,514	\$ 59,514	\$ 27,769
TOTAL		\$ 1,734,447	\$ 262,627	\$ 262,627	\$ 236,094

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GLENDALE YOUTH ALLIANCE-GENERAL FUND PROGRAM
101-824-0000**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	137,691	146,650	146,650	153,026
41200	Overtime	(132)	-	-	-
41600-42601	Benefits	21,891	33,498	33,498	35,001
42700-42702	PERS retirement	14,129	22,965	22,965	20,298
	Total Salaries & Benefits	\$ 173,579	\$ 203,113	\$ 203,113	\$ 208,325
MAINTENANCE & OPERATION					
42800	Auto allowance	11	-	-	-
44351	Fleet / equip rental charge	9,054	7,610	7,610	-
44352	ISD service charge	10,030	49,147	49,147	21,797
44450	Postage	209	-	-	-
44750	Liability	3,026	2,566	2,566	5,280
44751	Insurance/surety bond premium	165	191	191	692
45350	General supplies	80	-	-	-
	Total Maintenance & Operation	\$ 22,574	\$ 59,514	\$ 59,514	\$ 27,769
TOTAL		\$ 196,153	\$ 262,627	\$ 262,627	\$ 236,094

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GLENDALE YOUTH ALLIANCE-GREAT
101-824-10060**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	2,552	-	-	-
41200	Overtime	19,066	-	-	-
41300	Hourly wages	598,274	-	-	-
41600-42601	Benefits	20,238	-	-	-
42700-42702	PERS retirement	39,264	-	-	-
	Total Salaries & Benefits	\$ 679,394	\$ -	\$ -	\$ -
MAINTENANCE & OPERATION					
44352	ISD service charge	10,029	-	-	-
44750	Liability	13,638	-	-	-
44751	Insurance/surety bond premium	799	-	-	-
	Total Maintenance & Operation	\$ 24,466	\$ -	\$ -	\$ -
TOTAL		\$ 703,859	\$ -	\$ -	\$ -

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GLENDALE YOUTH ALLIANCE-GRANTS
101-824-10410**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	321,172	-	-	-
41200	Overtime	575	-	-	-
41300	Hourly wages	51,876	-	-	-
41600-42601	Benefits	53,157	-	-	-
42700-42702	PERS retirement	39,100	-	-	-
	Total Salaries & Benefits	\$ 465,879	\$ -	\$ -	\$ -
MAINTENANCE & OPERATION					
42800	Auto allowance	118	-	-	-
43110	Contractual services	14,583	-	-	-
43112	Direct assistance	1,172	-	-	-
44300	Telephone	117	-	-	-
44750	Liability	8,220	-	-	-
44751	Insurance/surety bond premium	684	-	-	-
45250	Office supplies	1,087	-	-	-
45350	General supplies	5,927	-	-	-
	Total Maintenance & Operation	\$ 31,907	\$ -	\$ -	\$ -
TOTAL		\$ 497,787	\$ -	\$ -	\$ -

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GLENDALE YOUTH ALLIANCE-GYEP
101-824-10470**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41200	Overtime	922	-	-	-
41300	Hourly wages	96,633	-	-	-
41600-42601	Benefits	4,618	-	-	-
42700-42702	PERS retirement	13,893	-	-	-
	Total Salaries & Benefits	\$ 116,066	\$ -	\$ -	\$ -
MAINTENANCE & OPERATION					
44352	ISD service charge	10,029	-	-	-
44750	Liability	2,146	-	-	-
44751	Insurance/surety bond premium	258	-	-	-
	Total Maintenance & Operation	\$ 12,433	\$ -	\$ -	\$ -
TOTAL		\$ 128,499	\$ -	\$ -	\$ -

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GLENDALE YOUTH ALLIANCE-SUMMER BRUSH PROGRAM
101-824-10610**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	16,008	-	-	-
41200	Overtime	(169)	-	-	-
41300	Hourly wages	105,190	-	-	-
41600-42601	Benefits	8,234	-	-	-
42700-42702	PERS retirement	1,798	-	-	-
	Total Salaries & Benefits	\$ 131,061	\$ -	\$ -	\$ -
MAINTENANCE & OPERATION					
42800	Auto allowance	1,165	-	-	-
43080	Rent	23,212	-	-	-
43110	Contractual services	5,093	-	-	-
44300	Telephone	387	-	-	-
44352	ISD service charge	10,029	-	-	-
44450	Postage	644	-	-	-
44650	Training	2,715	-	-	-
44750	Liability	2,673	-	-	-
44751	Insurance/surety bond premium	310	-	-	-
45170	Computer hardware	219	-	-	-
45250	Office supplies	2,895	-	-	-
45350	General supplies	10,914	-	-	-
47000	Miscellaneous	551	-	-	-
	Total Maintenance & Operation	\$ 60,807	\$ -	\$ -	\$ -
TOTAL		\$ 191,868	\$ -	\$ -	\$ -

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GLENDALE YOUTH ALLIANCE-PROGRAM COORDINATION
101-824-10620**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41200	Overtime	69	-	-	-
41300	Hourly wages	8,333	-	-	-
41600-42601	Benefits	215	-	-	-
	Total Salaries & Benefits	\$ 8,617	\$ -	\$ -	\$ -
MAINTENANCE & OPERATION					
44750	Liability	185	-	-	-
44751	Insurance/surety bond premium	21	-	-	-
	Total Maintenance & Operation	\$ 206	\$ -	\$ -	\$ -
TOTAL		\$ 8,822	\$ -	\$ -	\$ -

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GLENDALE YOUTH ALLIANCE-STAFF DEVELOPMENT
101-824-10630**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41200	Overtime	359	-	-	-
41300	Hourly wages	6,747	-	-	-
41600-42601	Benefits	182	-	-	-
	Total Salaries & Benefits	\$ 7,288	\$ -	\$ -	\$ -
MAINTENANCE & OPERATION					
44750	Liability	156	-	-	-
44751	Insurance/surety bond premium	14	-	-	-
	Total Maintenance & Operation	\$ 171	\$ -	\$ -	\$ -
TOTAL		\$ 7,458	\$ -	\$ -	\$ -

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	438,738	356,600	356,600	209,962
41200	Overtime	89	-	-	-
41300	Hourly wages	34,824	21,000	21,000	43,901
41600-42601	Benefits	84,818	83,587	83,587	61,464
42700-42702	PERS retirement	44,512	59,132	59,132	33,031
	Total Salaries & Benefits	\$ 602,980	\$ 520,319	\$ 520,319	\$ 348,358
MAINTENANCE & OPERATION					
42800	Auto allowance	2,341	600	600	-
43080	Rent	18,348	18,348	18,348	-
43110	Contractual services	22,234	16,000	25,200	10,000
43112	Direct assistance	893	-	-	-
44120	Repairs to office equip	129	-	-	1,395
44200	Advertising	4,444	4,000	4,000	3,000
44300	Telephone	3,670	-	-	-
44450	Postage	4,725	5,000	5,000	4,000
44700	Computer software	-	2,000	2,000	1,000
44750	Liability	11,818	9,451	9,451	8,759
44751	Insurance/surety bond premium	1,891	2,584	2,584	2,080
45150	Furniture & equipment	1,046	5,000	5,000	1,558
45170	Computer hardware	4,200	2,000	2,000	1,000
45250	Office supplies	7,714	6,200	6,200	3,100
45450	Printing and graphics	7	1,200	1,200	1,000
46900	Business meetings	35	1,000	1,000	750
47000	Miscellaneous	462	1,298	1,298	1,000
	Total Maintenance & Operation	\$ 83,958	\$ 74,681	\$ 83,881	\$ 38,642
TOTAL		\$ 686,939	\$ 595,000	\$ 604,200	\$ 387,000

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	110,754	10,242	10,242	28,363
41300	Hourly wages	100,646	55,607	55,607	40,817
41600-42601	Benefits	6,643	7,307	7,307	9,268
42700-42702	PERS retirement	1,457	10,312	10,312	9,414
42799	Salary charges in (out)	-	-	-	(40,116)
	Total Salaries & Benefits	\$ 219,501	\$ 83,468	\$ 83,468	\$ 47,746
MAINTENANCE & OPERATION					
42800	Auto allowance	28	-	-	-
43110	Contractual services	14,256	-	-	5,000
43112	Direct assistance	1,773,047	1,033,268	1,033,268	451,700
44650	Training	450	-	-	-
44750	Liability	3,985	1,745	1,745	2,388
44751	Insurance/surety bond premium	-	-	-	66
45100	Books	4,092	-	-	-
45250	Office supplies	16	-	-	-
45350	General supplies	1,301	-	-	-
45600	A & G overhead	24,116	-	-	-
47000	Miscellaneous	10,211	-	-	-
47040	Interest on loan	28,268	17,554	17,554	43,000
47100	Principal	220,000	230,000	230,000	393,567
	Total Maintenance & Operation	\$ 2,079,771	\$ 1,282,567	\$ 1,282,567	\$ 895,721
CAPITAL PROJECTS					
51200	Other improvements	128	-	-	-
52100	Construction	3,007,566	970,668	970,668	724,876
	Total Capital Projects	\$ 3,007,693	\$ 970,668	\$ 970,668	\$ 724,876
TOTAL		\$ 5,306,965	\$ 2,336,703	\$ 2,336,703	\$ 1,668,343

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

PROJECT	Project Number	Account 41000	Account 43000	Account 55000	FY 2012-13 Total
The Zone After School Program - The Salvation Army	G613101	-	15,000	-	15,000
The Multi-Cultural Program and ESL Classes - Glendale Association for the Retarded	G613102	-	10,000	-	10,000
Fair Housing Program- The Housing Rights Center	G613103	-	9,000	-	9,000
Community Outreach Project - Armenian Relief Society of Western USA, Inc.	G613104	-	38,000	-	38,000
Youth Employment Program - Glendale Youth Alliance	G613105	-	51,000	-	51,000
Transitional Housing Program for Homeless Women and Children - Door of Hope	G613106	-	14,916	-	14,916
After School Tutoring-Homenetmen Glendale Ararat Chapter	G613108	-	15,000	-	15,000
Homeless Outreach and Case Management- Ascencia	G613112	-	30,000	-	30,000
Loaves & Fishes Homeless Prevention Program-Catholic Charities of Los Angeles	G613113	-	40,000	-	40,000
After School Program- Club JAM	G613117	-	23,000	-	23,000
ARS Community Center Restroom/Kitchen Renovation-Armenian Relief Society	G613120	-	55,000	-	55,000
Energy Efficiency/Safety Upgrade Windows-Door of Hope	G613121	-	93,000	-	93,000
Replacement and Window Efficiency Project-Neighborhood Legal Services	G613122	-	62,000	-	62,000
Senior Services Program	G613202	20,000	-	-	20,000
Students Training as Role Models (S.T.A.R.)	G613204	10,984	-	-	10,984
Youth and Family Services Program	G613205	-	10,000	-	10,000
Rosie Goes To Wall Street (Camp Rosie)	G613206	8,000	2,000	-	10,000
Section 108 Loan Repayment (Edison Pacific)	G613312	-	245,988	-	245,988
Section 108 Loan Repayment (S.H. Ho Hope and Compassion Center)	G613313	-	190,579	-	190,579
Palmer Park Improvement Project	G613315	-	-	724,876	724,876
Total		\$ 38,984	\$904,483	\$ 724,876	\$ 1,668,343

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

		A	B	C	D	E	F
Project	Project Description	Overall Project/Grant Budget as of 6/30/12	Life to Date Actuals Total (D+E)	Remaining Balance as of 6/30/12 (A-B)	Prior years Expenditures	FY 2011-12 Expenditures	FY 2012-13 Adopted Budget
G610303	Pacific Park Pool Project	3,197,058	3,175,279	21,779	3,102,619	72,660	-
G611303	Maryland Avenue Park	1,444,565	1,424,983	19,582	1,364,431	60,552	-
G611305	Carr and Maple Park Upgrades	1,147,000	25,136	1,121,864	-	25,136	-
G612315	Pacific Park Artificial Turf	970,668	22,084	948,584	-	22,084	-
G67314	Cedar Mini-Park	792,211	790,854	1,357	778,127	12,727	-
G613315	Palmer Park	-	-	-	-	-	724,876
	201-801 Total	7,551,502	5,438,336	2,113,166	5,245,177	193,159	724,876

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	60,794	92,869	92,869	60,670
41300	Hourly wages	13,318	-	-	24,327
41600-42601	Benefits	17,211	27,274	27,274	13,209
42700-42702	PERS retirement	5,862	14,543	14,543	11,180
	Total Salaries & Benefits	\$ 97,186	\$ 134,686	\$ 134,686	\$ 109,386
MAINTENANCE & OPERATION					
43112	Direct assistance	1,982,627	2,306,171	2,306,171	2,304,473
44300	Telephone	265	-	-	-
44750	Liability	1,856	2,461	2,461	2,932
44751	Insurance/surety bond premium	-	133	133	548
	Total Maintenance & Operation	\$ 1,984,748	\$ 2,308,765	\$ 2,308,765	\$ 2,307,953
TOTAL		\$ 2,081,934	\$ 2,443,451	\$ 2,443,451	\$ 2,417,339

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	23,788	26,176	26,176	7,091
41300	Hourly wages	13,318	-	-	24,327
41600-42601	Benefits	9,268	9,271	9,271	2,652
42700-42702	PERS retirement	2,335	4,099	4,099	4,361
	Total Salaries & Benefits	\$ 48,710	\$ 39,546	\$ 39,546	\$ 38,431
MAINTENANCE & OPERATION					
43112	Direct assistance	1,942,902	2,267,652	2,267,652	2,304,333
44300	Telephone	265	-	-	-
44750	Liability	928	694	694	1,084
44751	Insurance/surety bond premium	-	-	-	244
	Total Maintenance & Operation	\$ 1,944,095	\$ 2,268,346	\$ 2,268,346	\$ 2,305,661
TOTAL		\$ 1,992,804	\$ 2,307,892	\$ 2,307,892	\$ 2,344,092

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	37,006	66,693	66,693	53,579
41600-42601	Benefits	7,943	18,003	18,003	10,557
42700-42702	PERS retirement	3,527	10,444	10,444	6,819
	Total Salaries & Benefits	\$ 48,476	\$ 95,140	\$ 95,140	\$ 70,955
MAINTENANCE & OPERATION					
43112	Direct assistance	39,725	38,519	38,519	140
44750	Liability	928	1,767	1,767	1,848
44751	Insurance/surety bond premium	-	133	133	304
	Total Maintenance & Operation	\$ 40,653	\$ 40,419	\$ 40,419	\$ 2,292
TOTAL		\$ 89,129	\$ 135,559	\$ 135,559	\$ 73,247

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	107,452	5,235	5,235	81,571
41200	Overtime	(62)	-	-	-
41300	Hourly wages	57,467	-	-	23,572
41600-42601	Benefits	30,410	1,853	1,853	27,137
42700-42702	PERS retirement	14,492	820	820	13,734
42799	Salary charges in (out)	-	-	-	(67,087)
	Total Salaries & Benefits	\$ 209,760	\$ 7,908	\$ 7,908	\$ 78,927
MAINTENANCE & OPERATION					
43110	Contractual services	193,677	-	-	-
43112	Direct assistance	259,815	191,109	191,109	173,339
44700	Computer software	2,910	-	-	641
44750	Liability	4,121	139	139	3,627
44751	Insurance/surety bond premium	-	-	-	478
45250	Office supplies	34	-	-	-
47000	Miscellaneous	4,288	-	-	-
49050	Charges-other depts	-	-	-	(1,618)
	Total Maintenance & Operation	\$ 464,846	\$ 191,248	\$ 191,248	\$ 176,467
TOTAL		\$ 674,606	\$ 199,156	\$ 199,156	\$ 255,394

EMERGENCY SOLUTIONS GRANT PROJECTS

Project	Project Number	FY 2012-13 Total
Emergency Housing Program-Ascencia Glendale	G613701	91,394
Loaves & Fishes Homeless Prevention-Catholic Charities of Los Angeles, Inc.	G613702	31,391
Sunrise Village Emergency Shelter-YWCA of Glendale	G613703	12,200
Hamilton Court Transitional Housing Program-Door of Hope	G613704	8,354
Emergency Solutions Rapid Rehousing Program	G613709	112,055
Total		\$ 255,394

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	308,458	313,037	396,030	282,595
41200	Overtime	78	-	-	-
41300	Hourly wages	18,327	53,821	53,821	43,104
41600-42601	Benefits	55,586	68,883	68,883	74,871
42700-42702	PERS retirement	30,270	49,029	49,029	37,285
	Total Salaries & Benefits	<u>\$ 412,719</u>	<u>\$ 484,770</u>	<u>\$ 567,763</u>	<u>\$ 437,855</u>
MAINTENANCE & OPERATION					
42800	Auto allowance	1,175	-	-	588
43110	Contractual services	7,700	8,700	24,340	13,200
44200	Advertising	1,786	6,000	6,000	8,000
44300	Telephone	8,322	-	-	8,500
44450	Postage	542	1,226	1,226	2,430
44550	Travel	2,768	5,100	5,100	7,100
44650	Training	1,390	2,150	2,150	3,500
44700	Computer software	-	2,690	2,690	1,690
44750	Liability	8,172	8,295	8,295	11,236
44751	Insurance/surety bond premium	557	673	673	1,375
44800	Membership and dues	7,960	6,530	6,530	7,980
45050	Periodicals & newspapers	100	560	560	450
45100	Books	-	200	200	100
45170	Computer hardware	-	2,000	2,000	1,800
45250	Office supplies	3,799	6,785	6,785	6,785
45400	Reports & publications	-	500	500	458
45450	Printing and graphics	-	1,000	1,000	2,000
46900	Business meetings	938	1,500	1,500	1,500
47000	Miscellaneous	625	2,300	2,300	2,016
49050	Charges-other depts	(79,198)	-	-	-
	Total Maintenance & Operation	<u>\$ (33,363)</u>	<u>\$ 56,209</u>	<u>\$ 71,849</u>	<u>\$ 80,708</u>
TOTAL		<u><u>\$ 379,356</u></u>	<u><u>\$ 540,979</u></u>	<u><u>\$ 639,612</u></u>	<u><u>\$ 518,563</u></u>

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	1,526,456	1,468,373	1,967,520	1,311,555
41300	Hourly wages	841,406	805,197	805,197	948,685
41600-42601	Benefits	294,393	350,957	350,957	370,223
42700-42702	PERS retirement	169,022	229,947	229,947	229,507
	Total Salaries & Benefits	\$ 2,831,276	\$ 2,854,474	\$ 3,353,621	\$ 2,859,970
MAINTENANCE & OPERATION					
42800	Auto allowance	6,463	3,800	3,800	-
43050	Repairs-bldgs & grounds	-	500	500	500
43060	Utilities	64,147	69,200	69,200	66,000
43080	Rent	231,386	325,000	325,000	463,200
43110	Contractual services	459,734	196,278	196,278	197,000
43112	Direct assistance	1,590,649	489,112	877,661	455,944
44120	Repairs to office equip	1,179	650	650	1,500
44200	Advertising	13,481	15,000	15,000	15,000
44250	Data communication	393	-	-	-
44300	Telephone	1,112	-	-	2,000
44400	Janitorial services	19,648	16,000	16,000	21,000
44450	Postage	2,668	8,000	8,000	7,000
44550	Travel	6,186	5,000	5,000	8,400
44600	Laundry & towel service	-	200	200	200
44650	Training	1,000	2,400	2,400	2,800
44700	Computer software	2,665	5,330	5,330	3,500
44750	Liability	59,206	38,912	38,912	77,974
44751	Insurance/surety bond premium	3,467	4,010	4,010	6,564
44800	Membership and dues	185	510	510	610
45050	Periodicals & newspapers	187	850	850	875
45100	Books	(79)	200	200	200
45150	Furniture & equipment	7,773	3,500	3,500	8,900
45170	Computer hardware	8,588	7,600	7,600	7,700
45250	Office supplies	16,843	27,000	27,000	28,000
45300	Small tools	-	200	200	200
45350	General supplies	3,199	4,164	4,164	4,200
45400	Reports & publications	300	200	200	500
45450	Printing and graphics	10	700	700	500
46900	Business meetings	240	1,607	1,607	2,400
47000	Miscellaneous	3,453	3,624	3,624	3,800
49050	Charges-other depts	79,198	-	-	-
	Total Maintenance & Operation	\$ 2,583,282	\$ 1,229,547	\$ 1,618,096	\$ 1,386,467
TOTAL		\$ 5,414,558	\$ 4,084,021	\$ 4,971,717	\$ 4,246,437

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	-	407,981	407,981	223,320
41200	Overtime	-	28,200	28,200	21,100
41300	Hourly wages	-	924,000	924,000	992,086
41600-42601	Benefits	-	148,902	148,902	135,252
42700-42702	PERS retirement	-	155,501	155,501	134,164
	Total Salaries & Benefits	\$ -	\$ 1,664,584	\$ 1,664,584	\$ 1,505,922
MAINTENANCE & OPERATION					
42800	Auto allowance	-	1,450	1,450	-
43080	Rent	-	30,000	30,000	25,000
43110	Contractual services	-	21,000	21,000	21,000
43150	Cost allocation charge	-	85,612	85,612	101,142
44200	Advertising	-	600	600	600
44351	Fleet / equip rental charge	-	-	-	44,776
44352	ISD service charge	-	36,442	36,442	42,566
44450	Postage	-	1,000	1,000	1,000
44750	Liability	-	36,045	36,045	42,659
44751	Insurance/surety bond premium	-	2,407	2,407	1,782
45250	Office supplies	-	7,225	7,225	7,225
45350	General supplies	-	12,500	12,500	12,500
47000	Miscellaneous	-	300	300	300
	Total Maintenance & Operation	\$ -	\$ 234,581	\$ 234,581	\$ 300,550
TOTAL		\$ -	\$ 1,899,165	\$ 1,899,165	\$ 1,806,472

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41200	Overtime	-	27,000	27,000	20,000
41300	Hourly wages	-	640,000	640,000	733,086
41600-42601	Benefits	-	36,515	36,515	56,354
42700-42702	PERS retirement	-	70,157	70,157	83,394
	Total Salaries & Benefits	\$ -	\$ 773,672	\$ 773,672	\$ 892,834
MAINTENANCE & OPERATION					
43150	Cost allocation charge	-	21,403	21,403	25,285
44352	ISD service charge	-	12,147	12,147	10,641
44750	Liability	-	17,676	17,676	25,982
44751	Insurance/surety bond premium	-	922	922	-
	Total Maintenance & Operation	\$ -	\$ 52,148	\$ 52,148	\$ 61,908
TOTAL		\$ -	\$ 825,820	\$ 825,820	\$ 954,742

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	-	313,332	313,332	223,320
41300	Hourly wages	-	50,000	50,000	50,000
41600-42601	Benefits	-	73,055	73,055	59,788
42700-42702	PERS retirement	-	56,898	56,898	38,882
	Total Salaries & Benefits	\$ -	\$ 493,285	\$ 493,285	\$ 371,990
MAINTENANCE & OPERATION					
43110	Contractual services	-	6,000	6,000	6,000
43150	Cost allocation charge	-	21,403	21,403	25,285
44352	ISD service charge	-	-	-	10,641
44750	Liability	-	9,628	9,628	9,428
44751	Insurance/surety bond premium	-	790	790	1,473
45250	Office supplies	-	2,225	2,225	2,225
45350	General supplies	-	3,500	3,500	3,500
	Total Maintenance & Operation	\$ -	\$ 43,546	\$ 43,546	\$ 58,552
TOTAL		\$ -	\$ 536,831	\$ 536,831	\$ 430,542

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41200	Overtime	-	1,200	1,200	1,100
41300	Hourly wages	-	115,000	115,000	100,000
41600-42601	Benefits	-	5,854	5,854	10,192
42700-42702	PERS retirement	-	9,005	9,005	5,688
	Total Salaries & Benefits	\$ -	\$ 131,059	\$ 131,059	\$ 116,980
MAINTENANCE & OPERATION					
43150	Cost allocation charge	-	21,403	21,403	25,286
44352	ISD service charge	-	12,147	12,147	10,642
44750	Liability	-	3,079	3,079	3,488
44751	Insurance/surety bond premium	-	297	297	-
	Total Maintenance & Operation	\$ -	\$ 36,926	\$ 36,926	\$ 39,416
TOTAL		\$ -	\$ 167,985	\$ 167,985	\$ 156,396

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	-	94,649	94,649	-
41300	Hourly wages	-	100,000	100,000	100,000
41600-42601	Benefits	-	32,492	32,492	8,010
42700-42702	PERS retirement	-	17,954	17,954	5,688
	Total Salaries & Benefits	\$ -	\$ 245,095	\$ 245,095	\$ 113,698
MAINTENANCE & OPERATION					
42800	Auto allowance	-	1,450	1,450	-
43080	Rent	-	30,000	30,000	25,000
43110	Contractual services	-	15,000	15,000	15,000
43150	Cost allocation charge	-	21,403	21,403	25,286
44200	Advertising	-	600	600	600
44351	Fleet / equip rental charge	-	-	-	44,776
44352	ISD service charge	-	12,148	12,148	10,642
44450	Postage	-	1,000	1,000	1,000
44750	Liability	-	5,158	5,158	3,450
44751	Insurance/surety bond premium	-	358	358	309
45250	Office supplies	-	5,000	5,000	5,000
45350	General supplies	-	9,000	9,000	9,000
47000	Miscellaneous	-	300	300	300
	Total Maintenance & Operation	\$ -	\$ 101,417	\$ 101,417	\$ 140,363
TOTAL		\$ -	\$ 346,512	\$ 346,512	\$ 254,061

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41300	Hourly wages	-	11,000	11,000	5,000
41600-42601	Benefits	-	584	584	505
42700-42702	PERS retirement	-	861	861	284
	Total Salaries & Benefits	\$ -	\$ 12,445	\$ 12,445	\$ 5,789
MAINTENANCE & OPERATION					
44750	Liability	-	292	292	173
44751	Insurance/surety bond premium	-	24	24	-
	Total Maintenance & Operation	\$ -	\$ 316	\$ 316	\$ 173
TOTAL		\$ -	\$ 12,761	\$ 12,761	\$ 5,962

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41300	Hourly wages	-	8,000	8,000	4,000
41600-42601	Benefits	-	402	402	403
42700-42702	PERS retirement	-	626	626	228
	Total Salaries & Benefits	\$ -	\$ 9,028	\$ 9,028	\$ 4,631
MAINTENANCE & OPERATION					
44750	Liability	-	212	212	138
44751	Insurance/surety bond premium	-	16	16	-
	Total Maintenance & Operation	\$ -	\$ 228	\$ 228	\$ 138
TOTAL		\$ -	\$ 9,256	\$ 9,256	\$ 4,769

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	123,217	146,107	146,107	119,016
41300	Hourly wages	94,977	63,189	63,189	79,932
41600-42601	Benefits	31,943	44,244	44,244	22,409
42700-42702	PERS retirement	17,442	32,775	32,775	29,134
42799	Salary charges in (out)	-	-	-	(20,000)
	Total Salaries & Benefits	\$ 267,578	\$ 286,315	\$ 286,315	\$ 230,491
MAINTENANCE & OPERATION					
43110	Contractual services	240,107	213,377	236,456	199,327
44300	Telephone	2,527	-	-	-
44351	Fleet / equip rental charge	4,920	4,920	4,920	9,400
44450	Postage	194	450	450	400
44650	Training	-	125	125	125
44750	Liability	-	5,545	5,545	7,383
44751	Insurance/surety bond premium	-	783	783	660
45150	Furniture & equipment	4,843	2,500	2,500	318
45250	Office supplies	116	-	-	-
45350	General supplies	8,564	6,502	6,502	6,635
45450	Printing and graphics	-	240	240	240
47000	Miscellaneous	-	-	2,000	-
99000	Estimated Savings	-	-	-	(50,000)
	Total Maintenance & Operation	\$ 261,271	\$ 234,442	\$ 259,521	\$ 174,488
TOTAL		\$ 528,850	\$ 520,757	\$ 545,836	\$ 404,979

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	1,057,829	933,330	933,330	760,171
41200	Overtime	7,083	-	-	-
41300	Hourly wages	613,277	-	-	118,625
41600-42601	Benefits	232,405	242,492	242,492	216,766
42700-42702	PERS retirement	109,505	146,003	146,003	114,720
42799	Salary charges in (out)	(1,366,922)	(1,321,825)	(1,321,825)	(1,210,282)
	Total Salaries & Benefits	\$ 653,176	\$ -	\$ -	\$ -
MAINTENANCE & OPERATION					
42800	Auto allowance	7,568	10,032	10,032	4,800
43050	Repairs-bldgs & grounds	9,968	-	-	-
44300	Telephone	154	-	-	-
44450	Postage	1,681	-	-	-
44750	Liability	39,291	23,506	23,506	30,317
44751	Insurance/surety bond premium	-	-	-	4,057
45600	A & G overhead	155,315	-	-	-
49050	Charges-other depts	-	(33,538)	(33,538)	(39,174)
	Total Maintenance & Operation	\$ 213,976	\$ -	\$ -	\$ -
CAPITAL PROJECTS					
51100	Land and land rights	265	-	-	-
51150	Buildings and structures	19,134	-	-	-
51200	Other improvements	6,343,318	675,511	657,971	345,734
52100	Construction	16,271	-	-	200,000
53190	Operation of property	5,489	-	-	-
53300	Other expenditures	326	-	-	-
	Total Capital Projects	\$ 6,384,803	\$ 675,511	\$ 657,971	\$ 545,734
TOTAL		\$ 7,251,955	\$ 675,511	\$ 657,971	\$ 545,734

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
CAPITAL IMPROVEMENT FUND-COMMUNITY DEVELOPMENT BLOCK GRANT PROJECTS
401-801**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<hr/>					
MAINTENANCE & OPERATION					
43112	Direct assistance	-	-	95,000	-
	Total Maintenance & Operation	\$ -	\$ -	\$ 95,000	\$ -
		<hr/>			
TOTAL		\$ -	\$ -	\$ 95,000	\$ -
		<hr/> <hr/>			

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
DEVELOPMENT IMPACT FEES FUND
405-601**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	98,908	-	-	-
41300	Hourly wages	9,570	-	-	-
41600-42601	Benefits	6,514	-	-	-
42799	Salary charges in (out)	-	-	-	762,250
	Total Salaries & Benefits	\$ 114,993	\$ -	\$ -	\$ 762,250
MAINTENANCE & OPERATION					
42800	Auto allowance	308	-	-	-
43110	Contractual services	-	-	-	822,500
44750	Liability	2,795	-	-	-
	Total Maintenance & Operation	\$ 3,103	\$ -	\$ -	\$ 822,500
CAPITAL PROJECTS					
51150	Buildings and structures	8,720	-	-	-
51200	Other improvements	329,080	-	-	-
52100	Construction	-	-	-	2,330,250
	Total Capital Projects	\$ 337,800	\$ -	\$ -	\$ 2,330,250
TOTAL		\$ 455,895	\$ -	\$ -	\$ 3,915,000

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	76,506	82,062	82,062	49,152
41200	Overtime	(178)	-	-	-
41300	Hourly wages	2,870	43,274	43,274	50,456
41600-42601	Benefits	18,987	25,915	25,915	13,297
42700-42702	PERS retirement	8,593	12,851	12,851	14,168
	Total Salaries & Benefits	\$ 106,778	\$ 164,102	\$ 164,102	\$ 127,073
MAINTENANCE & OPERATION					
42900	Uniform allowance	116	-	-	-
43050	Repairs-bldgs & grounds	10,447	45,000	45,000	45,000
43110	Contractual services	17,183	48,000	48,000	50,000
43150	Cost allocation charge	20,408	17,205	17,205	15,718
44100	Repairs to equipment	-	7,500	7,500	7,500
44351	Fleet / equip rental charge	10,000	10,000	10,000	-
44352	ISD service charge	-	1,603	1,603	1,452
44450	Postage	-	500	500	500
44550	Travel	50	-	-	-
44650	Training	3,740	4,500	4,500	4,500
44750	Liability	1,980	3,322	3,322	3,437
44751	Insurance/surety bond premium	217	252	252	371
45250	Office supplies	19	2,000	2,000	500
45300	Small tools	3,076	5,000	5,000	5,000
45350	General supplies	58,639	48,000	48,000	48,000
45450	Printing and graphics	-	1,000	1,000	1,000
46000	Depreciation	3,136	-	-	-
46900	Business meetings	-	1,500	1,500	1,500
47000	Miscellaneous	159	1,500	1,500	1,500
	Total Maintenance & Operation	\$ 129,171	\$ 196,882	\$ 196,882	\$ 185,978
TOTAL		\$ 235,949	\$ 360,984	\$ 360,984	\$ 313,051

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	76,506	82,062	82,062	49,152
41200	Overtime	(178)	-	-	-
41300	Hourly wages	2,870	42,500	42,500	50,456
41600-42601	Benefits	18,987	25,893	25,893	13,297
42700-42702	PERS retirement	8,593	12,851	12,851	14,168
	Total Salaries & Benefits	\$ 106,778	\$ 163,306	\$ 163,306	\$ 127,073
MAINTENANCE & OPERATION					
42900	Uniform allowance	116	-	-	-
43050	Repairs-bldgs & grounds	10,447	45,000	45,000	45,000
43110	Contractual services	17,183	48,000	48,000	50,000
43150	Cost allocation charge	20,408	17,205	17,205	15,718
44100	Repairs to equipment	-	7,500	7,500	7,500
44351	Fleet / equip rental charge	10,000	10,000	10,000	-
44352	ISD service charge	-	1,603	1,603	1,452
44450	Postage	-	500	500	500
44550	Travel	50	-	-	-
44650	Training	3,740	4,500	4,500	4,500
44750	Liability	1,980	3,301	3,301	3,437
44751	Insurance/surety bond premium	217	252	252	371
45250	Office supplies	19	2,000	2,000	500
45300	Small tools	3,076	5,000	5,000	5,000
45350	General supplies	58,639	48,000	48,000	48,000
45450	Printing and graphics	-	1,000	1,000	1,000
46000	Depreciation	3,136	-	-	-
46900	Business meetings	-	1,500	1,500	1,500
47000	Miscellaneous	159	1,500	1,500	1,500
	Total Maintenance & Operation	\$ 129,171	\$ 196,861	\$ 196,861	\$ 185,978
TOTAL		\$ 235,949	\$ 360,167	\$ 360,167	\$ 313,051

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND-PARKS-OPEN SPACE & TRAIL
501-602-50021**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41300	Hourly wages	-	774	774	-
41600-42601	Benefits	-	22	22	-
	Total Salaries & Benefits	\$ -	\$ 796	\$ 796	\$ -
MAINTENANCE & OPERATION					
44750	Liability	-	21	21	-
	Total Maintenance & Operation	\$ -	\$ 21	\$ 21	\$ -
TOTAL		\$ -	\$ 817	\$ 817	\$ -

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	407,136	483,918	483,918	485,951
41200	Overtime	9,488	-	-	-
41300	Hourly wages	304,097	387,888	420,507	389,348
41600-42601	Benefits	143,481	173,125	173,125	157,581
42700-42702	PERS retirement	62,844	92,315	92,315	98,014
42798	Program reduction salary&ben	-	64,794	64,794	-
	Total Salaries & Benefits	\$ 927,045	\$ 1,202,040	\$ 1,234,659	\$ 1,130,894
MAINTENANCE & OPERATION					
42800	Auto allowance	312	125	125	125
42900	Uniform allowance	-	510	510	510
43050	Repairs-bldgs & grounds	20,699	11,000	11,000	11,000
43060	Utilities	277,249	292,397	292,397	292,397
43080	Rent	1,353	-	-	-
43110	Contractual services	125,074	107,240	107,240	99,940
43150	Cost allocation charge	101,016	77,478	77,478	88,867
44100	Repairs to equipment	24,278	2,000	2,000	2,000
44200	Advertising	-	2,000	2,000	2,000
44300	Telephone	4,654	-	-	-
44351	Fleet / equip rental charge	9,538	9,538	9,538	24,139
44352	ISD service charge	13,184	30,248	30,248	45,201
44400	Janitorial services	4,837	-	-	-
44450	Postage	339	512	512	512
44600	Laundry & towel service	957	-	-	-
44650	Training	180	1,775	1,775	1,775
44750	Liability	18,018	23,104	23,104	30,198
44751	Insurance/surety bond premium	8,550	9,176	9,176	11,081
44800	Membership and dues	70	175	175	175
45150	Furniture & equipment	1,035	-	-	-
45250	Office supplies	2,711	2,195	2,195	2,195
45300	Small tools	95	-	-	-
45350	General supplies	82,129	78,809	78,809	85,118
45450	Printing and graphics	670	500	500	500
46000	Depreciation	-	1,805	1,805	1,805
46900	Business meetings	20	100	100	100
47000	Miscellaneous	2,038	5,093	5,093	4,893
49049	Program reductions M&O	-	294	294	-
	Total Maintenance & Operation	\$ 699,006	\$ 656,074	\$ 656,074	\$ 704,531
TOTAL		\$ 1,626,051	\$ 1,858,114	\$ 1,890,733	\$ 1,835,425

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	169,116	238,512	238,512	186,237
41200	Overtime	1,585	-	-	-
41300	Hourly wages	173,693	177,363	177,363	144,937
41600-42601	Benefits	64,364	92,592	92,592	56,107
42700-42702	PERS retirement	31,696	37,351	37,351	44,569
	Total Salaries & Benefits	\$ 440,452	\$ 545,818	\$ 545,818	\$ 431,850
MAINTENANCE & OPERATION					
43050	Repairs-bldgs & grounds	12,264	6,000	6,000	6,000
43060	Utilities	144,296	130,000	130,000	130,000
43080	Rent	1,353	-	-	-
43110	Contractual services	73,723	62,140	62,140	62,140
43150	Cost allocation charge	20,203	17,370	17,370	20,000
44100	Repairs to equipment	24,278	-	-	-
44200	Advertising	-	2,000	2,000	2,000
44300	Telephone	2,126	-	-	-
44351	Fleet / equip rental charge	2,000	2,000	2,000	2,702
44352	ISD service charge	4,120	6,246	6,246	10,000
44450	Postage	19	196	196	196
44600	Laundry & towel service	957	-	-	-
44650	Training	180	375	375	375
44750	Liability	8,610	11,021	11,021	11,425
44751	Insurance/surety bond premium	7,648	8,129	8,129	9,703
45150	Furniture & equipment	1,035	-	-	-
45250	Office supplies	1,609	1,200	1,200	1,200
45300	Small tools	55	-	-	-
45350	General supplies	16,817	12,000	12,000	12,000
45450	Printing and graphics	670	-	-	-
47000	Miscellaneous	1,629	1,700	1,700	1,700
	Total Maintenance & Operation	\$ 323,593	\$ 260,377	\$ 260,377	\$ 269,441
TOTAL		\$ 764,045	\$ 806,195	\$ 806,195	\$ 701,291

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	238,020	245,406	245,406	246,951
41200	Overtime	7,903	-	-	-
41300	Hourly wages	79,767	88,262	88,262	86,826
41600-42601	Benefits	72,468	73,885	73,885	79,454
42700-42702	PERS retirement	31,080	51,831	51,831	39,355
	Total Salaries & Benefits	\$ 429,238	\$ 459,384	\$ 459,384	\$ 452,586
MAINTENANCE & OPERATION					
42800	Auto allowance	-	125	125	125
42900	Uniform allowance	-	510	510	510
43050	Repairs-bldgs & grounds	8,434	5,000	5,000	5,000
43060	Utilities	132,952	162,397	162,397	162,397
43110	Contractual services	46,401	40,300	40,300	37,800
43150	Cost allocation charge	26,935	21,358	21,358	24,000
44100	Repairs to equipment	-	2,000	2,000	2,000
44300	Telephone	308	-	-	-
44351	Fleet / equip rental charge	7,538	7,538	7,538	21,437
44352	ISD service charge	4,120	6,242	6,242	10,000
44400	Janitorial services	4,837	-	-	-
44450	Postage	320	316	316	316
44650	Training	-	1,400	1,400	1,400
44750	Liability	8,142	8,842	8,842	11,515
44751	Insurance/surety bond premium	789	913	913	1,116
44800	Membership and dues	70	175	175	175
45250	Office supplies	747	840	840	840
45300	Small tools	41	-	-	-
45350	General supplies	57,867	56,610	56,610	59,110
45450	Printing and graphics	-	500	500	500
46000	Depreciation	-	1,805	1,805	1,805
46900	Business meetings	20	100	100	100
47000	Miscellaneous	68	450	450	250
	Total Maintenance & Operation	\$ 299,590	\$ 317,421	\$ 317,421	\$ 340,396
TOTAL		\$ 728,829	\$ 776,805	\$ 776,805	\$ 792,982

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41300	Hourly wages	-	1,876	7,376	-
41600-42601	Benefits	-	53	53	-
	Total Salaries & Benefits	\$ -	\$ 1,929	\$ 7,429	\$ -
MAINTENANCE & OPERATION					
43150	Cost allocation charge	6,735	-	-	-
44300	Telephone	1,110	-	-	-
44352	ISD service charge	824	2,160	2,160	-
44750	Liability	-	50	50	-
44751	Insurance/surety bond premium	12	14	14	-
	Total Maintenance & Operation	\$ 8,681	\$ 2,224	\$ 2,224	\$ -
TOTAL		\$ 8,681	\$ 4,153	\$ 9,653	\$ -

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	-	-	-	11,558
41300	Hourly wages	-	10,734	7,734	17,841
41600-42601	Benefits	-	242	242	4,385
42700-42702	PERS retirement	-	779	779	2,739
42798	Program reduction salary&ben	-	30,822	16,700	-
	Total Salaries & Benefits	\$ -	\$ 42,577	\$ 25,455	\$ 36,523
MAINTENANCE & OPERATION					
43150	Cost allocation charge	6,735	4,276	4,276	2,867
44352	ISD service charge	824	2,160	2,160	2,201
44750	Liability	-	285	285	1,015
44751	Insurance/surety bond premium	20	23	23	52
45350	General supplies	102	1,000	1,000	1,500
	Total Maintenance & Operation	\$ 7,681	\$ 7,744	\$ 7,744	\$ 7,635
TOTAL		\$ 7,681	\$ 50,321	\$ 33,199	\$ 44,158

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	-	-	-	41,205
41300	Hourly wages	39,916	50,435	66,523	65,978
41600-42601	Benefits	5,382	4,163	4,163	13,141
42700-42702	PERS retirement	68	-	-	8,466
42798	Program reduction salary&ben	-	30,821	44,943	-
	Total Salaries & Benefits	\$ 45,366	\$ 85,419	\$ 115,629	\$ 128,790
MAINTENANCE & OPERATION					
43110	Contractual services	4,950	4,800	4,800	-
43150	Cost allocation charge	20,203	17,370	17,370	20,000
44352	ISD service charge	824	2,160	2,160	4,000
44750	Liability	998	1,337	1,337	3,698
44751	Insurance/surety bond premium	45	54	54	210
45250	Office supplies	355	-	-	-
45350	General supplies	4,629	5,000	5,000	5,000
47000	Miscellaneous	340	2,943	2,943	2,943
	Total Maintenance & Operation	\$ 32,344	\$ 33,664	\$ 33,664	\$ 35,851
TOTAL		\$ 77,710	\$ 119,083	\$ 149,293	\$ 164,641

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41300	Hourly wages	2,826	13,098	10,598	13,098
41600-42601	Benefits	281	275	275	760
42700-42702	PERS retirement	-	2,051	2,051	932
	Total Salaries & Benefits	\$ 3,107	\$ 15,424	\$ 12,924	\$ 14,790
MAINTENANCE & OPERATION					
43150	Cost allocation charge	6,735	4,276	4,276	5,500
44300	Telephone	1,110	-	-	-
44352	ISD service charge	824	2,160	2,160	4,000
44750	Liability	71	347	347	452
45350	General supplies	-	1,500	1,500	1,500
	Total Maintenance & Operation	\$ 8,739	\$ 8,283	\$ 8,283	\$ 11,452
TOTAL		\$ 11,847	\$ 23,707	\$ 21,207	\$ 26,242

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41300	Hourly wages	7,265	5,816	22,347	9,000
41600-42601	Benefits	912	758	758	542
42700-42702	PERS retirement	-	-	-	422
42798	Program reduction salary&ben	-	3,151	3,151	-
	Total Salaries & Benefits	\$ 8,178	\$ 9,725	\$ 26,256	\$ 9,964
MAINTENANCE & OPERATION					
43150	Cost allocation charge	6,735	4,276	4,276	5,500
44352	ISD service charge	824	2,160	2,160	4,000
44750	Liability	182	154	154	311
44751	Insurance/surety bond premium	22	26	26	-
45250	Office supplies	-	155	155	155
45350	General supplies	-	691	691	4,000
49049	Program reductions M&O	-	294	294	-
	Total Maintenance & Operation	\$ 7,763	\$ 7,756	\$ 7,756	\$ 13,966
TOTAL		\$ 15,940	\$ 17,481	\$ 34,012	\$ 23,930

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41300	Hourly wages	630	3,389	3,389	14,756
41600-42601	Benefits	74	105	105	812
42700-42702	PERS retirement	-	303	303	1,531
	Total Salaries & Benefits	\$ 703	\$ 3,797	\$ 3,797	\$ 17,099
MAINTENANCE & OPERATION					
42800	Auto allowance	312	-	-	-
43150	Cost allocation charge	6,735	4,276	4,276	5,500
44352	ISD service charge	824	2,160	2,160	4,000
44750	Liability	16	90	90	509
44751	Insurance/surety bond premium	14	17	17	-
45350	General supplies	2,714	2,008	2,008	2,008
	Total Maintenance & Operation	\$ 10,615	\$ 8,551	\$ 8,551	\$ 12,017
TOTAL		\$ 11,318	\$ 12,348	\$ 12,348	\$ 29,116

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41300	Hourly wages	-	36,915	36,915	36,912
41600-42601	Benefits	-	1,052	1,052	2,380
	Total Salaries & Benefits	\$ -	\$ 37,967	\$ 37,967	\$ 39,292
MAINTENANCE & OPERATION					
43150	Cost allocation charge	-	4,276	4,276	5,500
44352	ISD service charge	-	4,800	4,800	7,000
44750	Liability	-	978	978	1,273
	Total Maintenance & Operation	\$ -	\$ 10,054	\$ 10,054	\$ 13,773
TOTAL		\$ -	\$ 48,021	\$ 48,021	\$ 53,065

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	123,212	124,164	124,164	176,670
41200	Overtime	23,658	21,000	21,000	-
41300	Hourly wages	216,614	241,136	210,250	285,467
41600-42601	Benefits	46,581	52,904	53,071	64,952
42700-42702	PERS retirement	24,133	30,566	30,566	40,068
42798	Program reduction salary&ben	-	168,578	168,578	-
	Total Salaries & Benefits	\$ 434,197	\$ 638,348	\$ 607,629	\$ 567,157
MAINTENANCE & OPERATION					
42800	Auto allowance	877	1,720	1,720	1,720
42900	Uniform allowance	-	595	595	595
43080	Rent	4,820	5,850	5,850	5,850
43110	Contractual services	109,789	97,936	101,636	139,471
43150	Cost allocation charge	70,092	33,623	33,623	33,817
44200	Advertising	-	500	1,900	3,500
44250	Data communication	929	-	-	-
44300	Telephone	3,473	-	-	-
44352	ISD service charge	3,294	35,609	35,609	43,453
44450	Postage	464	1,088	1,188	249
44700	Computer software	8,748	-	-	-
44750	Liability	9,085	10,316	10,316	15,946
44751	Insurance/surety bond premium	753	873	873	883
44800	Membership and dues	70	-	-	-
45250	Office supplies	1,826	4,260	4,260	4,260
45350	General supplies	53,805	64,559	77,359	69,700
45450	Printing and graphics	-	3,300	4,800	5,300
47000	Miscellaneous	596	500	1,850	500
49049	Program reductions M&O	-	11,334	11,334	-
	Total Maintenance & Operation	\$ 268,620	\$ 272,063	\$ 292,913	\$ 325,244
TOTAL		\$ 702,818	\$ 910,411	\$ 900,542	\$ 892,401

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41300	Hourly wages	-	-	1,733	3,000
41600-42601	Benefits	-	-	167	175
42700-42702	PERS retirement	-	-	-	213
	Total Salaries & Benefits	\$ -	\$ -	\$ 1,900	\$ 3,388
MAINTENANCE & OPERATION					
43110	Contractual services	-	-	3,700	5,000
43150	Cost allocation charge	1,682	-	-	-
44200	Advertising	-	-	1,400	3,000
44450	Postage	-	-	100	200
44750	Liability	-	-	-	104
45250	Office supplies	481	-	-	-
45350	General supplies	-	-	12,800	14,500
45450	Printing and graphics	-	-	1,500	2,000
47000	Miscellaneous	-	-	1,350	-
	Total Maintenance & Operation	\$ 2,163	\$ -	\$ 20,850	\$ 24,804
TOTAL		\$ 2,163	\$ -	\$ 22,750	\$ 28,192

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	123,212	124,164	124,164	117,441
41200	Overtime	23,658	21,000	21,000	-
41300	Hourly wages	109,191	107,597	107,597	144,473
41600-42601	Benefits	37,387	43,733	43,733	40,016
42700-42702	PERS retirement	18,103	28,276	28,276	25,463
42798	Program reduction salary&ben	-	51,508	51,508	-
	Total Salaries & Benefits	\$ 311,550	\$ 376,278	\$ 376,278	\$ 327,393
MAINTENANCE & OPERATION					
42800	Auto allowance	539	720	720	720
42900	Uniform allowance	-	240	240	240
43080	Rent	778	-	-	-
43110	Contractual services	52,452	58,208	58,208	65,752
43150	Cost allocation charge	28,898	12,500	12,500	12,000
44250	Data communication	929	-	-	-
44352	ISD service charge	1,647	15,000	15,000	20,453
44450	Postage	317	49	49	49
44700	Computer software	8,748	-	-	-
44750	Liability	6,399	6,777	6,777	9,038
44751	Insurance/surety bond premium	445	516	516	615
45250	Office supplies	611	1,950	1,950	1,950
45350	General supplies	12,370	16,545	16,545	14,686
45450	Printing and graphics	-	1,200	1,200	1,200
47000	Miscellaneous	561	300	300	300
49049	Program reductions M&O	-	4,386	4,386	-
	Total Maintenance & Operation	\$ 114,694	\$ 118,391	\$ 118,391	\$ 127,003
TOTAL		\$ 426,244	\$ 494,669	\$ 494,669	\$ 454,396

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	-	-	-	28,564
41300	Hourly wages	33,751	61,505	61,505	65,960
41600-42601	Benefits	3,631	2,600	2,600	9,774
42700-42702	PERS retirement	2,871	2,290	2,290	4,907
42798	Program reduction salary&ben	-	38,553	38,553	-
	Total Salaries & Benefits	\$ 40,253	\$ 104,948	\$ 104,948	\$ 109,205
MAINTENANCE & OPERATION					
42900	Uniform allowance	-	75	75	75
43080	Rent	255	5,000	5,000	5,000
43110	Contractual services	32,120	21,488	21,488	47,488
43150	Cost allocation charge	18,915	12,500	12,500	13,817
44352	ISD service charge	-	15,000	15,000	16,000
44450	Postage	133	1,039	1,039	-
44750	Liability	844	1,630	1,630	3,261
44751	Insurance/surety bond premium	155	179	179	129
44800	Membership and dues	70	-	-	-
45250	Office supplies	699	1,560	1,560	1,560
45350	General supplies	11,477	18,810	18,810	13,810
45450	Printing and graphics	-	1,400	1,400	1,400
47000	Miscellaneous	-	200	200	200
	Total Maintenance & Operation	\$ 64,667	\$ 78,881	\$ 78,881	\$ 102,740
TOTAL		\$ 104,920	\$ 183,829	\$ 183,829	\$ 211,945

CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND-RECREATION PROGRAMS & SERVICES-ARTS & CULTURE
501-604-50033

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<hr/>					
MAINTENANCE & OPERATION					
44300	Telephone	1,110	-	-	-
	Total Maintenance & Operation	\$ 1,110	\$ -	\$ -	\$ -
		<hr/>			
TOTAL		\$ 1,110	\$ -	\$ -	\$ -
		<hr/> <hr/>			

CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND-RECREATION PROGRAMS & SERVICES-YOUTH OUTREACH
501-604-50034

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
<hr/>					
MAINTENANCE & OPERATION					
44300	Telephone	1,110	-	-	-
	Total Maintenance & Operation	\$ 1,110	\$ -	\$ -	\$ -
		<hr/>			
TOTAL		\$ 1,110	\$ -	\$ -	\$ -
		<hr/> <hr/>			

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	-	-	-	30,665
41300	Hourly wages	73,672	72,034	39,415	72,034
41600-42601	Benefits	5,564	6,571	6,571	14,987
42700-42702	PERS retirement	3,159	-	-	9,485
42798	Program reduction salary&ben	-	78,517	78,517	-
	Total Salaries & Benefits	\$ 82,394	\$ 157,122	\$ 124,503	\$ 127,171
MAINTENANCE & OPERATION					
42800	Auto allowance	337	1,000	1,000	1,000
42900	Uniform allowance	-	280	280	280
43080	Rent	3,787	850	850	850
43110	Contractual services	21,231	18,240	18,240	21,231
43150	Cost allocation charge	18,915	7,900	7,900	8,000
44200	Advertising	-	500	500	500
44300	Telephone	1,254	-	-	-
44352	ISD service charge	1,647	5,609	5,609	7,000
44450	Postage	14	-	-	-
44750	Liability	1,842	1,909	1,909	3,543
44751	Insurance/surety bond premium	128	149	149	139
45250	Office supplies	35	750	750	750
45350	General supplies	28,936	26,704	26,704	26,704
45450	Printing and graphics	-	700	700	700
47000	Miscellaneous	35	-	-	-
49049	Program reductions M&O	-	6,948	6,948	-
	Total Maintenance & Operation	\$ 78,162	\$ 71,539	\$ 71,539	\$ 70,697
TOTAL		\$ 160,556	\$ 228,661	\$ 196,042	\$ 197,868

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND-RECREATION PROGRAMS & SERVICES-CLUB MAPLE
501-604-50036**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
MAINTENANCE & OPERATION					
43110	Contractual services	3,986	-	-	-
44751	Insurance/surety bond premium	22	-	-	-
45350	General supplies	1,023	-	-	-
	Total Maintenance & Operation	\$ 5,030	\$ -	\$ -	\$ -
TOTAL		\$ 5,030	\$ -	\$ -	\$ -

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
MAINTENANCE & OPERATION					
43150	Cost allocation charge	1,682	723	723	-
44751	Insurance/surety bond premium	3	29	29	-
45350	General supplies	-	2,500	2,500	-
	Total Maintenance & Operation	\$ 1,685	\$ 3,252	\$ 3,252	\$ -
TOTAL		\$ 1,685	\$ 3,252	\$ 3,252	\$ -

**CITY OF GLENDLE
COMMUNITY SERVICES & PARKS DEPARTMENT
Personnel Classification Detail**

Classification	Actual 2010-11	Adopted Budget 2011-12	Revised Budget 2011-12	Adopted Budget 2012-13
<u>Salaried Employees</u>				
Accountant I	0.75	0.75	0.75	0.75
Accounting Services Specialist	1.35	1.35	1.35	0.35
Accounting Supervisor	-	-	0.35	0.35
Accounting Technician	1.00	1.00	1.00	1.00
Administrative Analyst	11.50	11.00	10.00	7.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Associate	1.00	1.00	1.00	-
Asst. Director of Community Svcs & Parks	1.00	1.00	1.00	-
Asst. Project Manager	1.00	1.00	1.00	1.00
Budget Analyst	0.05	-	-	-
Building Repairer	7.00	7.00	7.00	3.00
Case Worker I	3.00	3.00	3.00	3.00
Case Worker II	4.00	4.00	4.00	4.00
Community Development Supervisor	1.00	1.00	1.00	1.00
Community Services Administrator	1.00	1.00	1.00	-
Community Services Coordinator	9.00	9.00	9.00	8.00
Community Services Manager	3.00	3.00	3.00	3.00
Community Services Specialist	7.00	6.00	6.00	4.00
Community Services Supervisor	9.00	8.00	8.00	8.00
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	1.00	1.00	-
Executive Analyst	-	-	1.00	1.00
Gardener	30.00	29.00	29.00	26.00
Human Resources Analyst II	0.15	0.15	0.15	0.15
Laborer	1.00	1.00	1.00	-
Maintenance Worker	5.00	5.00	5.00	4.00
Office Services Specialist I	2.00	2.00	2.00	1.00
Office Services Specialist II	1.00	1.00	0.68	0.68
Office Services Supervisor	0.10	0.10	0.10	-
Office Specialist II	2.00	2.00	2.00	1.00
Park Maintenance Supervisor	4.00	4.00	4.00	4.00
Park Naturalist	1.00	-	-	-
Park Services Administrator	1.00	1.00	1.00	1.00
Park Services Manager	4.00	4.00	4.00	3.00
Program Coordinator	2.00	2.00	2.00	2.00
Program Specialist	4.00	4.00	4.00	2.00
Project Management Administrator	1.00	1.00	1.00	1.00
Project Manager	4.00	4.00	3.00	3.00
Seasonal Laborer/Park Laborer	14.00	14.00	14.00	14.00
Sr. Accountant	0.35	0.35	-	-
Sr. Administrative Analyst	2.00	2.00	2.00	2.00
Sr. Budget Analyst	-	0.05	0.05	0.05
Sr. Building Repairer	2.00	2.00	2.00	1.00
Sr. Community Development Supervisor	2.90	2.90	2.90	3.00
Sr. Gardener	4.00	4.00	4.00	3.00
Sr. Office Services Specialist	5.00	4.00	4.00	2.00
Sr. Park Naturalist	1.00	-	-	-
Sr. Project Manager	1.00	1.00	2.00	2.00
Workforce Development Administrator	1.00	1.00	1.00	1.00
Total Salaried Employees	165.20	158.70	158.38	129.38

CITY OF GLENDE
COMMUNITY SERVICES & PARKS DEPARTMENT
Personnel Classification Detail

Classification	Actual 2010-11		Adopted Budget 2011-12		Revised Budget 2011-12		Adopted Budget 2012-13		
<u>Unclassified positions</u>									
Accountant I	1.00		1.00		1.00		-		
Administrative Analyst	5.00		3.00		3.00		1.00	**	
Case Worker I	3.00		2.00		2.00		2.00	**	
Case Worker II	1.00		1.00		1.00		-		
Program Specialist	3.00		3.00		3.00		-		
Total Unclassified positions	<u>13.00</u>		<u>10.00</u>		<u>10.00</u>		<u>3.00</u>		
<u>Hourly Employees</u>									
Accounting Technician	0.50	(1)	-		-		-		
Administrative Analyst	0.50	(1)	-		-		-		
Administrative Assistant	0.30	(1)	0.51	(1)	0.51	(1)	-		
Assistant Pool Manager	0.51	(3)	0.69	(4)	0.69	(4)	0.80	(2)	
City Resource Specialist	2.51	(6)	1.80	(3)	1.80	(3)	-		
Civic Auditorium Attendant	0.25	(20)	0.19	(20)	0.19	(20)	3.49	(10)	
Civic Auditorium Event Attendant	4.81	(8)	4.95	(10)	4.95	(10)	-		
Civic Auditorium Event Facilitator	0.65	(5)	0.96	(2)	0.96	(2)	1.37	(3)	
Civic Event Staff	0.02	(4)	-		-		-		
Community Services Specialist	3.89	(14)	-		-		-		
Custodial Worker	1.34	(3)	1.25	(2)	1.25	(2)	1.09	(2)	
Customer Service Assistant	1.21	(2)	1.10	(2)	1.10	(2)	1.24	(2)	
Customer Service Representative	0.60	(1)	-		-		-		
Facility Attendant I	2.45	(5)	10.01	(26)	10.01	(26)	10.82	(21)	
Facility Attendant II	9.03	(23)	2.26	(8)	2.26	(8)	5.08	(11)	
Gardener	0.08	(14)	-		-		-		
Glendale Youth Alliance Worker	0.03	(8)	-		-		-		
Hourly City Worker	15.86	(24)	15.27	(20)	15.27	(20)	7.13	(30)	
Hourly City Worker/Instructor	2.07	(44)	1.99	(25)	1.99	(25)	-		
Hourly Program Specialist (summer)	1.00	(3)	-		-		-		
Lifeguard I	1.08	(26)	3.99	(17)	3.99	(17)	2.37	(4)	
Lifeguard II	2.99	(72)	3.12	(18)	3.12	(18)	4.82	(6)	
Lifeguard III	1.12	(16)	1.91	(11)	1.91	(11)	1.20	(4)	
Meal Coordinator	1.69	(3)	1.33	(3)	1.33	(3)	1.65	(3)	
Meal Driver	-		0.96	(3)	0.96	(3)	-		
Office Specialist I	-		1.00	(1)	1.00	(1)	-		
Pool Manager	0.62	(6)	0.69	(4)	0.69	(4)	0.53	(2)	
Program Specialist	-		-		-		0.76	(1)	
Project Resource Specialist	-		-		-		0.62	(1)	
Recreation Attendant	-		-		-		0.17	(1)	
Recreation Leader I	1.38	(12)	3.08	(22)	3.08	(22)	6.10	(21)	
Recreation Leader II	9.74	(179)	5.30	(25)	5.30	(25)	5.20	(16)	
Recreation Leader III	2.44	(30)	1.10	(6)	1.10	(6)	5.04	(11)	
Recreation Program Specialist	4.26	(15)	2.39	(11)	2.39	(11)	2.47	(8)	
Reserve Park Ranger	-		-		-		-		
Seasonal Laborer	6.33	(11)	9.10	(13.5)	9.10	(13.5)	14.75	(16)	
Skate Attendants I	1.73	(2)	0.93	(3)	0.93	(3)	1.44	(6)	
Skate Attendants II	1.84	(4)	2.58	(9)	2.58	(9)	2.81	(9)	
Weekend Supervisor	0.60	(1)	0.77	(1)	0.77	(1)	0.80	(1)	
Youth Employment Apprentice Worker	11.20	(40)	14.75	(44)	14.75	(44)	-		
Youth Employment Team Supervisor	8.00	(26)	7.65	(23)	7.65	(23)	-		
Youth Worker	11.30	(117)	9.10	(117)	9.10	(117)	-		
Total Hourly Employees	<u>113.93</u>		<u>110.73</u>		<u>110.73</u>		<u>81.75</u>		
Community Services & Parks Total	<u>292.13</u>		<u>279.43</u>		<u>279.11</u>		<u>214.13</u>		

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

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