

Adopted BUDGET

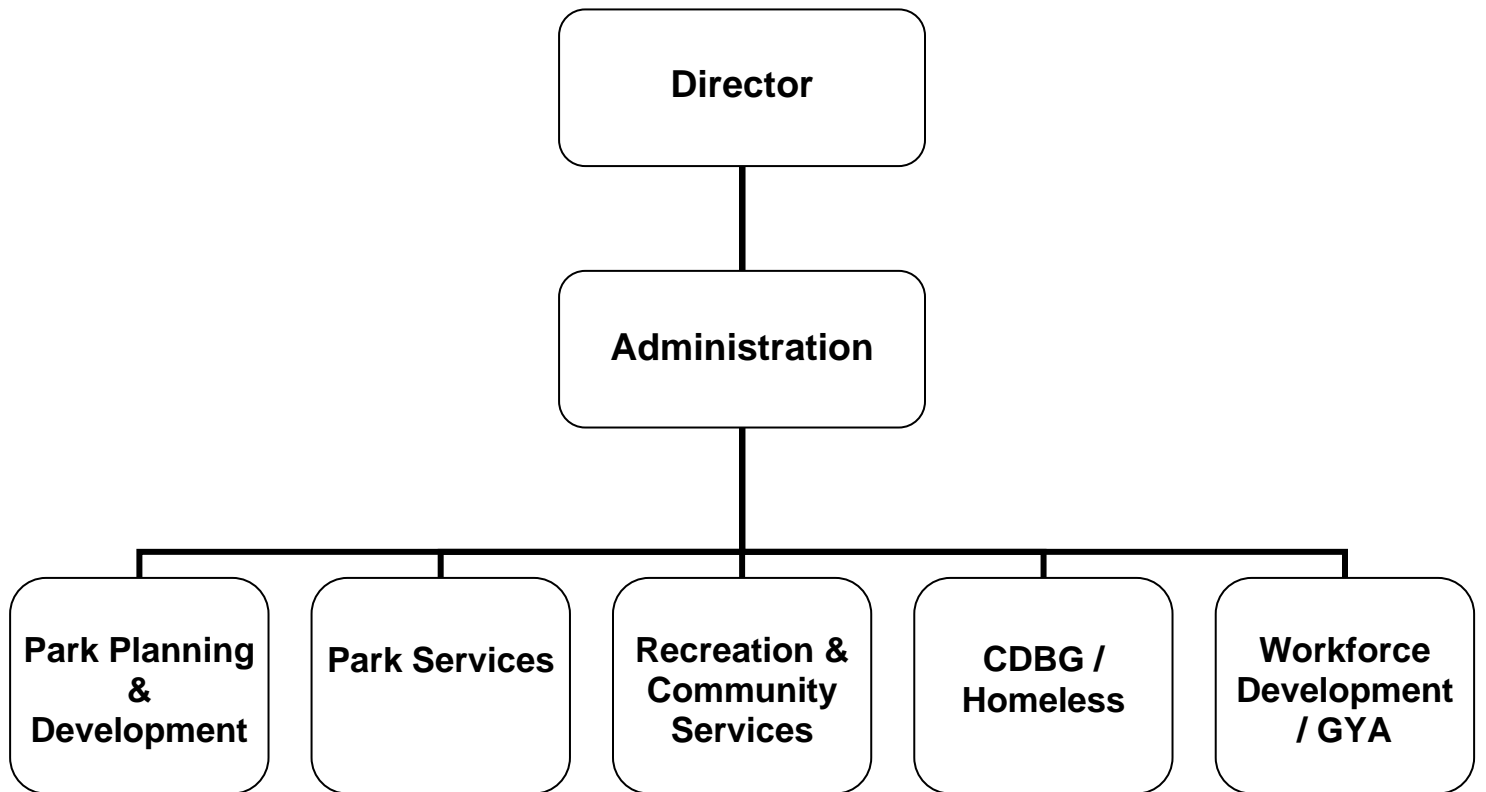
City of Glendale, CA

2011 - 2012

*A fund to be known as
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or are herein ordered
credited to said fund, and all disbursements,
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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 divisions:

Administration is responsible for fiscal and personnel management, clerical support services, grant administration, and staff support to the Community Services and Parks Arts & Culture Commissions, Cultural Affairs, and Community Development Block Grant Advisory Committee.

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

Park Services is responsible for landscape and building maintenance of all of the developed parkland and recreation facilities throughout the City. In addition, the Division oversees all contract landscape areas in the City, including Fire Stations, GWP Pump Houses, Libraries, and City Medians. The Division maintains approximately 276 acres of developed parkland which is comprised of 47 parks and recreation facilities. It maintains over 285,000 square feet of buildings 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 division is subdivided into three core areas:

1. **Recreational & Special Use Facilities**: This includes three community centers, an art studio, a senior center, a skate park, an auditorium, sports complex, park buildings, and picnic shelter facilities.
2. **Recreation Programs**: This includes special events, day camps, youth programs, senior activities, sports programs, life-long learning classes, aquatics, and volunteer opportunities.
3. **Human Services**: This includes a variety of social services which cater to the following audiences: youth & 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 Shelter Grant (ESG) and the Supportive Housing Program (SHP) that address the needs of low-income persons, including elderly, at-risk youth, and the homeless. CDBG funds help to provide social services, improve community centers and revitalize neighborhoods. The Section collaborates with community agencies to help coordinate 42 social service programs, and 10 capital improvement projects in the community at any given time.

Workforce Development performs grant administration, program development, operation of employment and training programs, and business services. This Division 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 Division also provides assistance to local businesses.

CITY OF GLENDALE

COMMUNITY SERVICES & PARKS

RELATIONSHIP TO STRATEGIC GOALS

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 & Fiscal Responsibility

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 also maintains a variety of public recreational facilities. These include, but are not limited to: three community centers, a senior center, twenty-seven picnic areas, five wading pools, twenty-five ball fields, a skate park, and more.

Arts & Culture

The CSP Department provides a wide variety of arts and cultural experiences throughout the community. These include, but are not limited to: Man's Inhumanity to Man event, Cruise Night event, the Summer Concert Series, the Moonlight Movie Series, Theatre in the Park, Diamond Awards for the Achievement in the Arts, and support for the City's Unity Fest and Cesar Chavez events.

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

| | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|--|----------------------|----------------------|----------------------|----------------------|
| General Fund | | | | |
| Parks Administration (101-601) | 855,024 | 1,529,681 | 1,529,681 | 1,151,098 |
| Parks | | | | |
| Parks Maintenance (101-602-50020) | 6,687,481 | 7,161,516 | 7,161,516 | 7,307,674 |
| Open Space & Trail (101-602-50021) | 1,141 | - | - | - |
| Total Parks | 6,688,622 | 7,161,516 | 7,161,516 | 7,307,674 |
| Recreation Facilities | | | | |
| Brand Studios (101-603-50013) | 70,495 | 70,531 | 70,531 | 77,262 |
| Maple Park Comm Center (101-603-50014) | 175,585 | 208,030 | 208,030 | 300,394 |
| Pacific Comm Center (101-603-50015) | 405,538 | 430,257 | 430,257 | 375,455 |
| Adult Rec Comm Center (101-603-50016) | 353,325 | 358,540 | 358,540 | 428,914 |
| Sparr Heights Com Center (101-603-50017) | 173,941 | 177,145 | 177,145 | 146,289 |
| Verdugo Skate Park (101-603-50018) | 160,458 | 168,399 | 168,399 | 101,673 |
| Pacific Park Pool (101-603-50022) | - | - | 81,000 | 296,188 |
| Total Recreation Facilities | 1,339,342 | 1,412,902 | 1,493,902 | 1,726,175 |
| Recreation Programs & Services | | | | |
| Open Space & Trail (101-604-50021) | 254,809 | 277,890 | 295,606 | - |
| Recreation Administration (101-604-50030) | 449,554 | 533,553 | 533,553 | 430,345 |
| Life-Long Learning (101-604-50031) | 382,618 | 424,963 | 424,963 | 149,849 |
| City-Wide Sports (101-604-50032) | 543,046 | 543,132 | 543,132 | 408,173 |
| Arts & Culture (101-604-50033) | 56,797 | 85,950 | 85,950 | 86,513 |
| Youth Outreach (101-604-50034) | 213,389 | 291,317 | 291,317 | 262,908 |
| Youth Programs (101-604-50035) | 228,295 | 237,972 | 237,972 | 27,338 |
| Club Maple (101-604-50036) | 55,562 | 136,640 | 141,652 | 90,721 |
| Senior Programs (101-604-50037) | 239,874 | 299,352 | 299,352 | 255,599 |
| Total Recreation Programs & Services | 2,423,944 | 2,830,769 | 2,853,497 | 1,711,446 |
| Glendale Youth Alliance (GYA) | | | | |
| GYA General Fund Program (101-824-00000) | 188,024 | 181,343 | 181,343 | 262,627 |
| GYA GREAT (101-824-10060) | 440,347 | 691,015 | 691,015 | - |
| GYA Grants (101-824-10410) | 533,623 | 712,056 | 721,056 | - |
| GYA GYEP (101-824-10470) | 165,083 | 232,147 | 232,147 | - |
| GYA Summer Brush Program (101-824-10610) | 214,905 | 188,476 | 179,476 | - |
| GYA Program Coordination (101-824-10620) | 15,307 | 22,368 | 22,368 | - |
| GYA Staff Development (101-824-10630) | 7,954 | 9,013 | 9,013 | - |
| Total Youth Employment | 1,565,243 | 2,036,418 | 2,036,418 | 262,627 |
| Total General Fund | \$ 12,872,175 | \$ 14,971,286 | \$ 15,075,014 | \$ 12,159,020 |
| Other Funds | | | | |
| Community Development Block Grant (CDBG) Fund | | | | |
| CDBG Administration (201-605) | - | 712,000 | 712,000 | 595,000 |
| CDBG Administration (201-861) | 659,064 | - | - | - |
| Community Development Projects (201-801) | 2,662,305 | 2,660,466 | 4,660,466 | 2,336,703 |
| Total CDBG Fund | 3,321,369 | 3,372,466 | 5,372,466 | 2,931,703 |
| Supportive Housing Program (SHP) Fund | | | | |
| SHP Programs (204-801-00000) | 2,018,593 | 2,065,992 | 2,065,992 | 2,307,892 |
| SHP Administration (204-801-10080) | 106,320 | 128,343 | 128,343 | 135,559 |
| Total SHP Fund | 2,124,913 | 2,194,335 | 2,194,335 | 2,443,451 |
| Emergency Shelter Grant Fund (205-801) | 473,479 | 143,776 | 143,776 | 199,156 |
| Workforce Investment Act (WIA) Fund | | | | |
| WIA Administration (206-861) | 344,772 | 502,593 | 512,931 | 540,979 |
| WIA Verdugo Jobs Center (206-862) | 4,714,978 | 3,459,507 | 3,577,554 | 4,084,021 |
| Total WIA Fund | 5,059,749 | 3,962,100 | 4,090,485 | 4,625,000 |

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

| | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|---|----------------------|----------------------|----------------------|----------------------|
| Glendale Youth Alliance (GYA) Fund | | | | |
| GYA GREAT (211-824-10060) | - | - | - | 825,820 |
| GYA Grants (211-824-10410) | - | - | - | 536,831 |
| GYA GYEP (211-824-10470) | - | - | - | 167,985 |
| GYA Summer Brush Program (211-824-10610) | - | - | - | 346,512 |
| GYA Program Coordination (211-824-10620) | - | - | - | 12,761 |
| GYA Staff Development (211-824-10630) | - | - | - | 9,256 |
| Total Glendale Youth Alliance (GYA) Fund | - | - | - | 1,899,165 |
| Senior Programs (270-604-50037) | 485,379 | 517,205 | 628,296 | 520,757 |
| Capital Improvement Fund | | | | |
| Parks Administration (401-601) | 3,490,651 | 2,500,113 | 2,246,713 | 675,511 |
| CDBG Administration (401-801) | 325 | - | - | - |
| Total Capital Improvement Fund | 3,490,976 | 2,500,113 | 2,246,713 | 675,511 |
| Development Impact Fees (405-601) | - | - | 978,000 | - |
| Recreation Fund-Parks | | | | |
| Parks Maintenance (501-602-50001) | 184,664 | 335,289 | 335,289 | 360,167 |
| Open Space & Trail (501-602-50021) | - | - | - | 817 |
| Total Recreation Fund-Parks | 184,664 | 335,289 | 335,289 | 360,984 |
| Recreation Fund-Facilities | | | | |
| Civic Auditorium (501-603-50011) | 831,615 | 910,131 | 910,131 | 806,195 |
| Sports Complex (501-603-50012) | 710,321 | 767,072 | 767,072 | 776,805 |
| Brand Studios (501-603-50013) | 10,692 | 9,948 | 9,948 | 4,153 |
| Maple Park Comm Center (501-603-50014) | 18,959 | 12,382 | 12,382 | 50,321 |
| Pacific Comm Center (501-603-50015) | 55,101 | 62,341 | 62,341 | 119,083 |
| Adult Rec Comm Center (501-603-50016) | 1,599 | 24,273 | 24,273 | 23,707 |
| Sparr Heights Com Center (501-603-50017) | 15,064 | 16,183 | 16,183 | 17,481 |
| Verdugo Skate Park (501-603-50018) | 30,513 | 14,064 | 14,064 | 12,348 |
| Parks Maintenance (501-603-50020) | 562 | - | - | - |
| Pacific Park Pool (501-603-50022) | - | - | 15,000 | 48,021 |
| Total Recreation Fund-Facilities | 1,674,425 | 1,816,394 | 1,831,394 | 1,858,114 |
| Recreation Fund- Recreation Programs & Services | | | | |
| Open Space & Trail (501-604-50021) | 4,405 | 6,053 | 6,053 | - |
| Life-Long Learning (501-604-50031) | 397,356 | 407,467 | 407,467 | 494,669 |
| City-Wide Sports (501-604-50032) | 136,560 | 115,184 | 115,184 | 183,829 |
| Arts & Culture (501-604-50033) | 1,617 | - | - | - |
| Youth Outreach (501-604-50034) | 1,599 | 500 | 500 | - |
| Youth Programs (501-604-50035) | 145,717 | 156,547 | 156,547 | 228,661 |
| Club Maple (501-604-50036) | 5,532 | 4,022 | 4,022 | - |
| Senior Programs (501-604-50037) | - | 4,185 | 4,185 | 3,252 |
| Total Recreation Fund-Recreation Programs & Services | 692,786 | 693,958 | 693,958 | 910,411 |
| Total Other Funds | \$ 17,507,739 | \$ 15,535,636 | \$ 18,514,712 | \$ 16,424,252 |
| Department Grand Total | \$ 30,379,914 | \$ 30,506,922 | \$ 33,589,726 | \$ 28,583,272 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|---------------------|---------------------|---------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 571,060 | 527,814 | 527,814 | 541,875 |
| 41200 | Overtime | 10 | - | - | - |
| 41300 | Hourly wages | 2,123 | 12,280 | 12,280 | 20,000 |
| 41600-42600 | Benefits | 131,121 | 138,996 | 138,996 | 160,484 |
| 42700 | PERS retirement | 60,583 | 61,193 | 61,193 | 88,203 |
| | Total Salaries & Benefits | 764,897 | 740,283 | 740,283 | 810,562 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 5,963 | 5,880 | 5,880 | 5,280 |
| 42900 | Uniform allowance | 575 | - | - | - |
| 43110 | Contractual services | 20,963 | 121,000 | 121,000 | 121,000 |
| 44100 | Repairs to equipment | - | 1,000 | 1,000 | 1,000 |
| 44120 | Repairs to office equip | - | 2,000 | 2,000 | 2,000 |
| 44200 | Advertising | 1,500 | 2,500 | 2,500 | 2,500 |
| 44300 | Telephone | 14,812 | 10,000 | 10,000 | - |
| 44352 | ISD service charge | - | 587,141 | 587,141 | 248,935 |
| 44450 | Postage | 2,073 | 3,000 | 3,000 | 3,000 |
| 44550 | Travel | 1,665 | - | - | - |
| 44650 | Training | - | 4,100 | 4,100 | 4,100 |
| 44700 | Computer software | 695 | 4,500 | 4,500 | - |
| 44750 | Liability | 20,527 | 11,883 | 11,883 | 9,991 |
| 44751 | Insurance/surety bond premium | - | 1,086 | 1,086 | 1,256 |
| 44800 | Membership and dues | 1,455 | 2,500 | 2,500 | 2,500 |
| 45050 | Periodicals & newspapers | 1,079 | 414 | 414 | 414 |
| 45100 | Books | 105 | 244 | 244 | 244 |
| 45150 | Furniture & equipment | - | 3,000 | 3,000 | 3,000 |
| 45170 | Computer hardware | 536 | - | - | - |
| 45200 | Maps and blue prints | - | 150 | 150 | 150 |
| 45250 | Office supplies | 8,331 | 19,000 | 19,000 | 17,000 |
| 45350 | General supplies | 140 | - | - | - |
| 45450 | Printing and graphics | - | 1,000 | 1,000 | 1,000 |
| 46900 | Business meetings | 2,070 | 2,500 | 2,500 | 2,500 |
| 47000 | Miscellaneous | 7,639 | 6,500 | 6,500 | 4,666 |
| 49049 | Program reductions M&O | - | - | - | (90,000) |
| | Total Maintenance & Operation | 90,127 | 789,398 | 789,398 | 340,536 |
| TOTAL | | \$ 855,024 | \$ 1,529,681 | \$ 1,529,681 | \$ 1,151,098 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 3,090,595 | 3,494,599 | 3,494,599 | 3,555,895 |
| 41200 | Overtime | 7,245 | - | - | - |
| 41300 | Hourly wages | 173,910 | 177,855 | 177,855 | 210,250 |
| 41600-42600 | Benefits | 962,948 | 1,094,189 | 1,094,189 | 1,210,650 |
| 42700 | PERS retirement | 359,281 | 418,269 | 418,269 | 584,706 |
| 42798 | Program reduction salary&ben | - | - | - | (300,249) |
| 42799 | Salary charges out | (8,315) | (8,000) | (8,000) | (8,000) |
| | Total Salaries & Benefits | 4,585,664 | 5,176,912 | 5,176,912 | 5,253,252 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 5,373 | 6,300 | 6,300 | 7,780 |
| 42900 | Uniform allowance | 15,646 | 750 | 750 | 3,525 |
| 43050 | Repairs-bldgs & grounds | 139,936 | 154,988 | 154,988 | 154,988 |
| 43060 | Utilities | 860,213 | 894,022 | 894,022 | 894,022 |
| 43080 | Rent | - | 2,000 | 2,000 | 5,120 |
| 43110 | Contractual services | 369,031 | 284,914 | 284,914 | 286,264 |
| 44100 | Repairs to equipment | 9,293 | 11,200 | 11,200 | 11,200 |
| 44250 | Data communication | 39 | - | - | - |
| 44300 | Telephone | 14,637 | 8,813 | 8,813 | - |
| 44351 | Fleet / equip rental charge | 225,841 | 225,841 | 225,841 | 190,327 |
| 44352 | ISD service charge | - | - | - | 146,235 |
| 44400 | Janitorial services | 10,340 | - | - | - |
| 44450 | Postage | 64 | - | - | - |
| 44650 | Training | 920 | 5,450 | 5,450 | 5,450 |
| 44700 | Computer software | 176 | 1,000 | 1,000 | - |
| 44750 | Liability | 191,535 | 80,795 | 80,795 | 65,907 |
| 44751 | Insurance/surety bond premium | - | 53,200 | 53,200 | 57,060 |
| 44800 | Membership and dues | 270 | 550 | 550 | 550 |
| 45250 | Office supplies | 3,063 | 5,500 | 5,500 | 6,700 |
| 45300 | Small tools | 6,830 | 10,000 | 10,000 | 10,000 |
| 45350 | General supplies | 219,461 | 238,036 | 238,036 | 244,751 |
| 45450 | Printing and graphics | 35 | - | - | 600 |
| 46900 | Business meetings | 558 | 227 | 227 | 227 |
| 47000 | Miscellaneous | 42 | 1,018 | 1,018 | 1,306 |
| 49049 | Program reductions M&O | - | - | - | (37,590) |
| | Total Maintenance & Operation | 2,073,304 | 1,984,604 | 1,984,604 | 2,054,422 |
| CAPITAL OUTLAY | | | | | |
| 51000 | Capital outlay | 29,655 | - | - | - |
| | Total Capital Outlay | 29,655 | - | - | - |
| TOTAL | | \$ 6,688,622 | \$ 7,161,516 | \$ 7,161,516 | \$ 7,307,674 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|---------------------|---------------------|---------------------|---------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 3,090,595 | 3,494,599 | 3,494,599 | 3,406,041 |
| 41200 | Overtime | 7,245 | - | - | - |
| 41300 | Hourly wages | 173,910 | 177,855 | 177,855 | 190,900 |
| 41600-42600 | Benefits | 962,948 | 1,094,189 | 1,094,189 | 1,171,035 |
| 42700 | PERS retirement | 359,281 | 418,269 | 418,269 | 557,763 |
| 42798 | Program reduction salary&ben | - | - | - | (64,487) |
| 42799 | Salary charges out | (8,315) | (8,000) | (8,000) | (8,000) |
| | Total Salaries & Benefits | 4,585,664 | 5,176,912 | 5,176,912 | 5,253,252 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 5,373 | 6,300 | 6,300 | 7,780 |
| 42900 | Uniform allowance | 15,646 | 750 | 750 | - |
| 43050 | Repairs-bldgs & grounds | 139,936 | 154,988 | 154,988 | 154,988 |
| 43060 | Utilities | 860,213 | 894,022 | 894,022 | 894,022 |
| 43080 | Rent | - | 2,000 | 2,000 | 2,000 |
| 43110 | Contractual services | 369,031 | 284,914 | 284,914 | 284,914 |
| 44100 | Repairs to equipment | 9,293 | 11,200 | 11,200 | 11,200 |
| 44250 | Data communication | 39 | - | - | - |
| 44300 | Telephone | 13,512 | 8,813 | 8,813 | - |
| 44351 | Fleet / equip rental charge | 225,841 | 225,841 | 225,841 | 189,823 |
| 44352 | ISD service charge | - | - | - | 140,235 |
| 44400 | Janitorial services | 10,340 | - | - | - |
| 44450 | Postage | 64 | - | - | - |
| 44650 | Training | 920 | 5,450 | 5,450 | 5,450 |
| 44700 | Computer software | 176 | 1,000 | 1,000 | - |
| 44750 | Liability | 191,535 | 80,795 | 80,795 | 62,946 |
| 44751 | Insurance/surety bond premium | - | 53,200 | 53,200 | 56,698 |
| 44800 | Membership and dues | 270 | 550 | 550 | 550 |
| 45250 | Office supplies | 3,063 | 5,500 | 5,500 | 5,500 |
| 45300 | Small tools | 6,830 | 10,000 | 10,000 | 10,000 |
| 45350 | General supplies | 219,445 | 238,036 | 238,036 | 238,036 |
| 45450 | Printing and graphics | 35 | - | - | - |
| 46900 | Business meetings | 558 | 227 | 227 | 227 |
| 47000 | Miscellaneous | 42 | 1,018 | 1,018 | 1,018 |
| 49049 | Program reductions M&O | - | - | - | (10,965) |
| | Total Maintenance & Operation | 2,072,163 | 1,984,604 | 1,984,604 | 2,054,422 |
| CAPITAL OUTLAY | | | | | |
| 51000 | Capital outlay | 29,655 | - | - | - |
| | Total Capital Outlay | 29,655 | - | - | - |
| TOTAL | | \$ 6,687,481 | \$ 7,161,516 | \$ 7,161,516 | \$ 7,307,674 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | - | - | - | 149,854 |
| 41300 | Hourly wages | - | - | - | 19,350 |
| 41600-42600 | Benefits | - | - | - | 39,615 |
| 42700 | PERS retirement | - | - | - | 26,943 |
| 42798 | Program reduction salary&ben | - | - | - | (235,762) |
| | Total Salaries & Benefits | - | - | - | - |
| MAINTENANCE & OPERATION | | | | | |
| 42900 | Uniform allowance | - | - | - | 3,525 |
| 43080 | Rent | - | - | - | 3,120 |
| 43110 | Contractual services | - | - | - | 1,350 |
| 44300 | Telephone | 1,125 | - | - | - |
| 44351 | Fleet / equip rental charge | - | - | - | 504 |
| 44352 | ISD service charge | - | - | - | 6,000 |
| 44750 | Liability | - | - | - | 2,961 |
| 44751 | Insurance/surety bond premium | - | - | - | 362 |
| 45250 | Office supplies | - | - | - | 1,200 |
| 45350 | General supplies | 16 | - | - | 6,715 |
| 45450 | Printing and graphics | - | - | - | 600 |
| 47000 | Miscellaneous | - | - | - | 288 |
| 49049 | Program reductions M&O | - | - | - | (26,625) |
| | Total Maintenance & Operation | 1,141 | - | - | - |
| TOTAL | | \$ 1,141 | \$ - | \$ - | \$ - |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 526,166 | 536,644 | 544,428 | 595,396 |
| 41300 | Hourly wages | 450,643 | 476,712 | 523,194 | 738,822 |
| 41600-42600 | Benefits | 133,944 | 140,188 | 140,188 | 221,051 |
| 42700 | PERS retirement | 84,782 | 90,458 | 90,458 | 151,087 |
| 42798 | Program reduction salary&ben | - | - | - | (259,520) |
| | Total Salaries & Benefits | 1,195,535 | 1,244,002 | 1,298,268 | 1,446,836 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 1,129 | 2,634 | 2,634 | 2,634 |
| 42900 | Uniform allowance | 2,140 | 3,890 | 3,890 | 7,780 |
| 43060 | Utilities | 34 | - | 5,300 | 23,800 |
| 43110 | Contractual services | 23,332 | 36,990 | 39,840 | 44,990 |
| 44100 | Repairs to equipment | 2,494 | 6,000 | 6,000 | 26,100 |
| 44200 | Advertising | - | - | - | 2,000 |
| 44250 | Data communication | 153 | - | - | - |
| 44300 | Telephone | 6,295 | 4,621 | 4,621 | - |
| 44352 | ISD service charge | - | - | - | 44,354 |
| 44450 | Postage | 387 | 622 | 857 | 1,107 |
| 44650 | Training | 318 | 3,000 | 4,000 | 5,175 |
| 44700 | Computer software | 240 | - | - | - |
| 44750 | Liability | 30,137 | 22,296 | 22,796 | 23,348 |
| 44751 | Insurance/surety bond premium | - | 1,610 | 1,610 | 2,072 |
| 44800 | Membership and dues | 545 | 1,625 | 1,625 | 2,525 |
| 45050 | Periodicals & newspapers | - | 1,340 | 1,340 | 1,340 |
| 45100 | Books | - | 300 | 300 | 300 |
| 45150 | Furniture & equipment | 5,367 | 5,100 | 5,100 | 5,100 |
| 45170 | Computer hardware | 110 | - | - | - |
| 45250 | Office supplies | 17,049 | 17,100 | 17,500 | 22,081 |
| 45300 | Small tools | - | 100 | 100 | 100 |
| 45350 | General supplies | 49,931 | 47,432 | 60,181 | 71,536 |
| 45450 | Printing and graphics | 4,146 | 12,364 | 15,064 | 12,264 |
| 46900 | Business meetings | - | 300 | 300 | - |
| 47000 | Miscellaneous | - | 1,576 | 2,576 | 2,273 |
| 49049 | Program reductions M&O | - | - | - | (21,540) |
| | Total Maintenance & Operation | 143,807 | 168,900 | 195,634 | 279,339 |
| TOTAL | | \$ 1,339,342 | \$ 1,412,902 | \$ 1,493,902 | \$ 1,726,175 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41300 | Hourly wages | 56,800 | 53,299 | 53,299 | 53,299 |
| 41600-42600 | Benefits | 3,626 | 3,304 | 3,304 | 5,401 |
| 42700 | PERS retirement | 703 | 3,111 | 3,111 | 4,173 |
| | Total Salaries & Benefits | 61,128 | 59,714 | 59,714 | 62,873 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | - | 540 | 540 | 540 |
| 42900 | Uniform allowance | 576 | 410 | 410 | 410 |
| 44300 | Telephone | 1,200 | 1,200 | 1,200 | - |
| 44352 | ISD service charge | - | - | - | 5,000 |
| 44450 | Postage | - | 164 | 164 | 164 |
| 44750 | Liability | 1,354 | 1,173 | 1,173 | 933 |
| 44751 | Insurance/surety bond premium | - | 79 | 79 | 91 |
| 45150 | Furniture & equipment | 548 | 600 | 600 | 600 |
| 45250 | Office supplies | 1,012 | 1,000 | 1,000 | 1,000 |
| 45350 | General supplies | 2,777 | 1,900 | 1,900 | 1,900 |
| 45450 | Printing and graphics | 1,900 | 3,650 | 3,650 | 3,650 |
| 47000 | Miscellaneous | - | 101 | 101 | 101 |
| | Total Maintenance & Operation | 9,366 | 10,817 | 10,817 | 14,389 |
| TOTAL | | \$ 70,495 | \$ 70,531 | \$ 70,531 | \$ 77,262 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 77,052 | 77,052 | 77,052 | 136,560 |
| 41300 | Hourly wages | 47,222 | 70,372 | 70,372 | 119,767 |
| 41600-42600 | Benefits | 22,349 | 23,408 | 23,408 | 50,754 |
| 42700 | PERS retirement | 16,217 | 13,100 | 13,100 | 30,763 |
| 42798 | Program reduction salary&ben | - | - | - | (71,183) |
| | Total Salaries & Benefits | 162,839 | 183,932 | 183,932 | 266,661 |
| MAINTENANCE & OPERATION | | | | | |
| 42900 | Uniform allowance | 369 | 940 | 940 | 1,500 |
| 44100 | Repairs to equipment | - | 900 | 900 | - |
| 44300 | Telephone | 1,114 | 625 | 625 | - |
| 44352 | ISD service charge | - | - | - | 9,000 |
| 44450 | Postage | - | 100 | 100 | 350 |
| 44650 | Training | 60 | 375 | 375 | 1,375 |
| 44700 | Computer software | 240 | - | - | - |
| 44750 | Liability | 3,072 | 3,244 | 3,244 | 4,485 |
| 44751 | Insurance/surety bond premium | - | 236 | 236 | 485 |
| 44800 | Membership and dues | - | 250 | 250 | 750 |
| 45250 | Office supplies | - | 4,000 | 4,000 | 6,581 |
| 45350 | General supplies | 7,891 | 9,625 | 9,625 | 15,304 |
| 45450 | Printing and graphics | - | 3,200 | 3,200 | 1,500 |
| 46900 | Business meetings | - | 300 | 300 | - |
| 47000 | Miscellaneous | - | 303 | 303 | - |
| 49049 | Program reductions M&O | - | - | - | (7,597) |
| | Total Maintenance & Operation | 12,746 | 24,098 | 24,098 | 33,733 |
| TOTAL | | \$ 175,585 | \$ 208,030 | \$ 208,030 | \$ 300,394 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 225,655 | 228,796 | 228,796 | 229,192 |
| 41300 | Hourly wages | 67,783 | 83,720 | 83,720 | 83,720 |
| 41600-42600 | Benefits | 43,334 | 48,463 | 48,463 | 62,315 |
| 42700 | PERS retirement | 30,125 | 31,591 | 31,591 | 42,446 |
| 42798 | Program reduction salary&ben | - | - | - | (84,232) |
| | Total Salaries & Benefits | 366,897 | 392,570 | 392,570 | 333,441 |
| MAINTENANCE & OPERATION | | | | | |
| 42900 | Uniform allowance | 795 | 960 | 960 | 960 |
| 43110 | Contractual services | 125 | - | - | - |
| 44100 | Repairs to equipment | 1,000 | 1,000 | 1,000 | 2,000 |
| 44300 | Telephone | 1,759 | 1,048 | 1,048 | - |
| 44352 | ISD service charge | - | - | - | 13,000 |
| 44450 | Postage | 88 | 82 | 82 | 82 |
| 44650 | Training | 75 | 1,125 | 1,125 | 300 |
| 44750 | Liability | 7,160 | 6,876 | 6,876 | 5,476 |
| 44751 | Insurance/surety bond premium | - | 492 | 492 | 567 |
| 44800 | Membership and dues | 410 | 600 | 600 | 600 |
| 45100 | Books | - | 300 | 300 | 300 |
| 45150 | Furniture & equipment | 4,819 | 2,000 | 2,000 | 2,000 |
| 45250 | Office supplies | 7,593 | 7,100 | 7,100 | 7,100 |
| 45350 | General supplies | 12,848 | 13,000 | 13,000 | 14,825 |
| 45450 | Printing and graphics | 1,969 | 2,000 | 2,000 | - |
| 47000 | Miscellaneous | - | 1,104 | 1,104 | 1,104 |
| 49049 | Program reductions M&O | - | - | - | (6,300) |
| | Total Maintenance & Operation | 38,641 | 37,687 | 37,687 | 42,014 |
| TOTAL | | \$ 405,538 | \$ 430,257 | \$ 430,257 | \$ 375,455 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 113,221 | 118,488 | 118,488 | 119,028 |
| 41300 | Hourly wages | 128,015 | 117,177 | 117,177 | 154,571 |
| 41600-42600 | Benefits | 30,737 | 31,127 | 31,127 | 45,024 |
| 42700 | PERS retirement | 18,519 | 20,668 | 20,668 | 30,743 |
| | Total Salaries & Benefits | 290,492 | 287,460 | 287,460 | 349,366 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | - | 450 | 450 | 450 |
| 42900 | Uniform allowance | - | 780 | 780 | 780 |
| 43110 | Contractual services | 23,207 | 36,990 | 36,990 | 36,990 |
| 44100 | Repairs to equipment | - | 2,500 | 2,500 | 2,500 |
| 44300 | Telephone | 1,200 | 1,200 | 1,200 | - |
| 44352 | ISD service charge | - | - | - | 10,000 |
| 44450 | Postage | 205 | 100 | 100 | 100 |
| 44650 | Training | 183 | 750 | 750 | 750 |
| 44750 | Liability | 12,221 | 5,185 | 5,185 | 4,788 |
| 44751 | Insurance/surety bond premium | - | 409 | 409 | 474 |
| 44800 | Membership and dues | - | 425 | 425 | 425 |
| 45050 | Periodicals & newspapers | - | 1,080 | 1,080 | 1,080 |
| 45150 | Furniture & equipment | - | 2,500 | 2,500 | 2,500 |
| 45250 | Office supplies | 6,090 | 3,600 | 3,600 | 3,600 |
| 45350 | General supplies | 19,728 | 14,097 | 14,097 | 14,097 |
| 45450 | Printing and graphics | - | 1,014 | 1,014 | 1,014 |
| | Total Maintenance & Operation | 62,834 | 71,080 | 71,080 | 79,548 |
| TOTAL | | \$ 353,325 | \$ 358,540 | \$ 358,540 | \$ 428,914 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 60,420 | 60,420 | 60,420 | 59,508 |
| 41300 | Hourly wages | 68,130 | 68,149 | 68,149 | 68,149 |
| 41600-42600 | Benefits | 19,919 | 19,955 | 19,955 | 24,407 |
| 42700 | PERS retirement | 10,536 | 11,030 | 11,030 | 14,654 |
| 42798 | Program reduction salary&ben | - | - | - | (32,600) |
| | Total Salaries & Benefits | 159,006 | 159,554 | 159,554 | 134,118 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 699 | 744 | 744 | 744 |
| 42900 | Uniform allowance | 400 | 460 | 460 | 460 |
| 43060 | Utilities | 34 | - | - | - |
| 44100 | Repairs to equipment | 1,494 | 1,600 | 1,600 | 1,600 |
| 44250 | Data communication | 153 | - | - | - |
| 44300 | Telephone | 450 | 213 | 213 | - |
| 44352 | ISD service charge | - | - | - | 3,000 |
| 44450 | Postage | 88 | 176 | 176 | 176 |
| 44650 | Training | - | 375 | 375 | 375 |
| 44750 | Liability | 3,158 | 2,828 | 2,828 | 2,233 |
| 44751 | Insurance/surety bond premium | - | 202 | 202 | 233 |
| 44800 | Membership and dues | - | 175 | 175 | 175 |
| 45050 | Periodicals & newspapers | - | 260 | 260 | 260 |
| 45250 | Office supplies | 1,920 | 900 | 900 | 900 |
| 45350 | General supplies | 6,261 | 7,090 | 7,090 | 7,090 |
| 45450 | Printing and graphics | 277 | 2,500 | 2,500 | 2,500 |
| 47000 | Miscellaneous | - | 68 | 68 | 68 |
| 49049 | Program reductions M&O | - | - | - | (7,643) |
| | Total Maintenance & Operation | 14,935 | 17,591 | 17,591 | 12,171 |
| TOTAL | | \$ 173,941 | \$ 177,145 | \$ 177,145 | \$ 146,289 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 49,818 | 51,888 | 51,888 | 51,108 |
| 41300 | Hourly wages | 82,693 | 83,995 | 83,995 | 83,995 |
| 41600-42600 | Benefits | 13,980 | 13,931 | 13,931 | 15,444 |
| 42700 | PERS retirement | 8,682 | 10,958 | 10,958 | 14,581 |
| 42798 | Program reduction salary&ben | - | - | - | (71,505) |
| | Total Salaries & Benefits | 155,173 | 160,772 | 160,772 | 93,623 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 430 | 900 | 900 | 900 |
| 42900 | Uniform allowance | - | 340 | 340 | 340 |
| 44300 | Telephone | 572 | 335 | 335 | - |
| 44352 | ISD service charge | - | - | - | 1,354 |
| 44450 | Postage | 6 | - | - | - |
| 44650 | Training | - | 375 | 375 | 375 |
| 44750 | Liability | 3,173 | 2,990 | 2,990 | 2,364 |
| 44751 | Insurance/surety bond premium | - | 192 | 192 | 222 |
| 44800 | Membership and dues | 135 | 175 | 175 | 175 |
| 45170 | Computer hardware | 110 | - | - | - |
| 45250 | Office supplies | 433 | 500 | 500 | 500 |
| 45300 | Small tools | - | 100 | 100 | 100 |
| 45350 | General supplies | 427 | 1,720 | 1,720 | 1,720 |
| | Total Maintenance & Operation | 5,285 | 7,627 | 7,627 | 8,050 |
| TOTAL | | \$ 160,458 | \$ 168,399 | \$ 168,399 | \$ 101,673 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | - | - | 7,784 | - |
| 41300 | Hourly wages | - | - | 46,482 | 175,321 |
| 41600-42600 | Benefits | - | - | - | 17,706 |
| 42700 | PERS retirement | - | - | - | 13,727 |
| | Total Salaries & Benefits | - | - | 54,266 | 206,754 |
| MAINTENANCE & OPERATION | | | | | |
| 42900 | Uniform allowance | - | - | - | 3,330 |
| 43060 | Utilities | - | - | 5,300 | 23,800 |
| 43110 | Contractual services | - | - | 2,850 | 8,000 |
| 44100 | Repairs to equipment | - | - | - | 20,000 |
| 44200 | Advertising | - | - | - | 2,000 |
| 44352 | ISD service charge | - | - | - | 3,000 |
| 44450 | Postage | - | - | 235 | 235 |
| 44650 | Training | - | - | 1,000 | 2,000 |
| 44750 | Liability | - | - | 500 | 3,069 |
| 44800 | Membership and dues | - | - | - | 400 |
| 45250 | Office supplies | - | - | 400 | 2,400 |
| 45350 | General supplies | - | - | 12,749 | 16,600 |
| 45450 | Printing and graphics | - | - | 2,700 | 3,600 |
| 47000 | Miscellaneous | - | - | 1,000 | 1,000 |
| | Total Maintenance & Operation | - | - | 26,734 | 89,434 |
| TOTAL | | \$ - | \$ - | \$ 81,000 | \$ 296,188 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|---------------------|---------------------|---------------------|---------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 1,069,562 | 1,240,022 | 1,262,750 | 892,491 |
| 41200 | Overtime | 7,043 | - | - | - |
| 41300 | Hourly wages | 458,493 | 587,354 | 587,354 | 468,170 |
| 41600-42600 | Benefits | 248,404 | 286,837 | 286,837 | 264,766 |
| 42700 | PERS retirement | 139,342 | 187,927 | 187,927 | 176,422 |
| 42798 | Program reduction salary&ben | - | - | - | (459,665) |
| | Total Salaries & Benefits | 1,922,844 | 2,302,140 | 2,324,868 | 1,342,184 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 6,959 | 10,116 | 10,116 | 10,436 |
| 42900 | Uniform allowance | 6,967 | 9,400 | 9,400 | 5,525 |
| 43050 | Repairs-bldgs & grounds | 3,092 | - | - | - |
| 43060 | Utilities | 4,335 | - | - | - |
| 43080 | Rent | 11,225 | 4,320 | 4,320 | - |
| 43110 | Contractual services | 155,281 | 134,850 | 134,850 | 142,500 |
| 44100 | Repairs to equipment | - | 10,000 | 10,000 | 10,000 |
| 44200 | Advertising | 2,275 | 6,000 | 6,000 | 6,000 |
| 44250 | Data communication | 662 | 1,440 | 1,440 | - |
| 44300 | Telephone | 17,575 | 13,721 | 13,721 | - |
| 44351 | Fleet / equip rental charge | 5,160 | 5,160 | 5,160 | 3,833 |
| 44352 | ISD service charge | - | - | - | 44,879 |
| 44400 | Janitorial services | 11 | - | - | - |
| 44450 | Postage | 17,336 | 19,460 | 19,460 | 19,902 |
| 44650 | Training | 419 | 6,715 | 6,715 | 5,975 |
| 44700 | Computer software | 601 | - | - | - |
| 44750 | Liability | 37,513 | 46,671 | 46,671 | 23,811 |
| 44751 | Insurance/surety bond premium | - | 3,934 | 3,934 | 3,277 |
| 44800 | Membership and dues | 1,450 | 3,275 | 3,275 | 2,925 |
| 45050 | Periodicals & newspapers | 48 | 230 | 230 | 230 |
| 45100 | Books | 13 | 425 | 425 | 425 |
| 45150 | Furniture & equipment | 29,907 | 2,000 | 2,000 | 2,000 |
| 45170 | Computer hardware | 672 | - | - | - |
| 45250 | Office supplies | 6,979 | 10,920 | 10,920 | 9,320 |
| 45350 | General supplies | 119,441 | 148,739 | 148,739 | 141,010 |
| 45450 | Printing and graphics | 48,407 | 78,450 | 78,450 | 66,150 |
| 46900 | Business meetings | 3,483 | 6,732 | 6,732 | 5,600 |
| 47000 | Miscellaneous | 21,290 | 6,071 | 6,071 | 7,476 |
| 49049 | Program reductions M&O | - | - | - | (142,012) |
| | Total Maintenance & Operation | 501,100 | 528,629 | 528,629 | 369,262 |
| TOTAL | | \$ 2,423,944 | \$ 2,830,769 | \$ 2,853,497 | \$ 1,711,446 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 152,020 | 152,136 | 169,852 | - |
| 41300 | Hourly wages | 24,220 | 44,395 | 44,395 | - |
| 41600-42600 | Benefits | 33,622 | 34,880 | 34,880 | - |
| 42700 | PERS retirement | 18,847 | 22,939 | 22,939 | - |
| | Total Salaries & Benefits | 228,708 | 254,350 | 272,066 | - |
| MAINTENANCE & OPERATION | | | | | |
| 42900 | Uniform allowance | 2,125 | 3,525 | 3,525 | - |
| 43080 | Rent | 3,503 | 3,120 | 3,120 | - |
| 43110 | Contractual services | 3,851 | 1,350 | 1,350 | - |
| 44300 | Telephone | 1,266 | 1,600 | 1,600 | - |
| 44351 | Fleet / equip rental charge | 600 | 600 | 600 | - |
| 44450 | Postage | 16 | 70 | 70 | - |
| 44750 | Liability | 3,877 | 4,324 | 4,324 | - |
| 44751 | Insurance/surety bond premium | - | 314 | 314 | - |
| 45150 | Furniture & equipment | 579 | - | - | - |
| 45170 | Computer hardware | 176 | - | - | - |
| 45250 | Office supplies | 26 | 1,200 | 1,200 | - |
| 45350 | General supplies | 9,266 | 6,715 | 6,715 | - |
| 45450 | Printing and graphics | 816 | 600 | 600 | - |
| 47000 | Miscellaneous | - | 122 | 122 | - |
| | Total Maintenance & Operation | 26,101 | 23,540 | 23,540 | - |
| TOTAL | | \$ 254,809 | \$ 277,890 | \$ 295,606 | \$ - |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 291,545 | 342,770 | 342,770 | 242,082 |
| 41300 | Hourly wages | 817 | - | - | - |
| 41600-42600 | Benefits | 50,721 | 56,470 | 56,470 | 52,861 |
| 42700 | PERS retirement | 32,160 | 39,868 | 39,868 | 37,910 |
| | Total Salaries & Benefits | 375,243 | 439,108 | 439,108 | 332,853 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 6,017 | 5,400 | 5,400 | 5,400 |
| 42900 | Uniform allowance | 479 | 4,000 | 4,000 | 4,000 |
| 43050 | Repairs-bldgs & grounds | 3,092 | - | - | - |
| 43060 | Utilities | 4,270 | - | - | - |
| 44200 | Advertising | 85 | 2,000 | 2,000 | 2,000 |
| 44300 | Telephone | 3,213 | 2,750 | 2,750 | - |
| 44352 | ISD service charge | - | - | - | 9,000 |
| 44400 | Janitorial services | 11 | - | - | - |
| 44450 | Postage | 5 | 431 | 431 | 431 |
| 44650 | Training | - | 2,300 | 2,300 | 2,300 |
| 44700 | Computer software | 601 | - | - | - |
| 44750 | Liability | 7,393 | 7,541 | 7,541 | 4,236 |
| 44751 | Insurance/surety bond premium | - | 652 | 652 | 754 |
| 44800 | Membership and dues | 210 | 1,000 | 1,000 | 1,000 |
| 45050 | Periodicals & newspapers | - | 180 | 180 | 180 |
| 45100 | Books | - | 225 | 225 | 225 |
| 45150 | Furniture & equipment | 29,328 | 2,000 | 2,000 | 2,000 |
| 45170 | Computer hardware | 165 | - | - | - |
| 45250 | Office supplies | 916 | 1,840 | 1,840 | 1,840 |
| 45350 | General supplies | 17,938 | 57,275 | 57,275 | 57,275 |
| 45450 | Printing and graphics | - | 2,650 | 2,650 | 2,650 |
| 46900 | Business meetings | 417 | 2,400 | 2,400 | 2,400 |
| 47000 | Miscellaneous | 171 | 1,801 | 1,801 | 1,801 |
| | Total Maintenance & Operation | 74,311 | 94,445 | 94,445 | 97,492 |
| TOTAL | | \$ 449,554 | \$ 533,553 | \$ 533,553 | \$ 430,345 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 85,700 | 128,940 | 128,940 | 128,160 |
| 41200 | Overtime | 6,746 | - | - | - |
| 41300 | Hourly wages | 26,870 | 46,325 | 46,325 | 46,325 |
| 41600-42600 | Benefits | 22,698 | 35,754 | 35,754 | 43,005 |
| 42700 | PERS retirement | 9,443 | 17,753 | 17,753 | 23,697 |
| 42798 | Program reduction salary&ben | - | - | - | (201,601) |
| | Total Salaries & Benefits | 151,458 | 228,772 | 228,772 | 39,586 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | - | 200 | 200 | 200 |
| 42900 | Uniform allowance | 183 | 150 | 150 | 150 |
| 43080 | Rent | 7,721 | - | - | - |
| 43110 | Contractual services | 137,937 | 116,500 | 116,500 | 116,500 |
| 44300 | Telephone | 807 | 450 | 450 | - |
| 44352 | ISD service charge | - | - | - | 8,000 |
| 44450 | Postage | 16,682 | 17,000 | 17,000 | 17,000 |
| 44650 | Training | 25 | 375 | 375 | 375 |
| 44750 | Liability | 3,020 | 3,856 | 3,856 | 3,054 |
| 44751 | Insurance/surety bond premium | - | 474 | 474 | 631 |
| 44800 | Membership and dues | 135 | 425 | 425 | 425 |
| 45250 | Office supplies | 334 | 600 | 600 | 600 |
| 45350 | General supplies | 9,963 | 8,727 | 8,727 | 8,727 |
| 45450 | Printing and graphics | 33,434 | 47,000 | 47,000 | 47,000 |
| 47000 | Miscellaneous | 20,920 | 434 | 434 | 434 |
| 49049 | Program reductions M&O | - | - | - | (92,833) |
| | Total Maintenance & Operation | 231,161 | 196,191 | 196,191 | 110,263 |
| TOTAL | | \$ 382,618 | \$ 424,963 | \$ 424,963 | \$ 149,849 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 194,764 | 197,892 | 197,892 | 196,068 |
| 41300 | Hourly wages | 210,172 | 196,179 | 196,179 | 196,179 |
| 41600-42600 | Benefits | 49,847 | 49,681 | 49,681 | 73,472 |
| 42700 | PERS retirement | 23,517 | 34,547 | 34,547 | 46,065 |
| 42798 | Program reduction salary&ben | - | - | - | (163,462) |
| | Total Salaries & Benefits | 478,300 | 478,299 | 478,299 | 348,322 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 361 | 1,876 | 1,876 | 1,876 |
| 42900 | Uniform allowance | - | 90 | 90 | 90 |
| 44100 | Repairs to equipment | - | 10,000 | 10,000 | 10,000 |
| 44300 | Telephone | 4,094 | 3,125 | 3,125 | - |
| 44351 | Fleet / equip rental charge | 360 | 360 | 360 | 303 |
| 44352 | ISD service charge | - | - | - | 5,000 |
| 44450 | Postage | - | 82 | 82 | 82 |
| 44650 | Training | 67 | 1,125 | 1,125 | 1,125 |
| 44750 | Liability | 10,006 | 8,669 | 8,669 | 6,864 |
| 44751 | Insurance/surety bond premium | - | 619 | 619 | 715 |
| 44800 | Membership and dues | 770 | 775 | 775 | 775 |
| 45250 | Office supplies | 2,723 | 1,200 | 1,200 | 1,200 |
| 45350 | General supplies | 38,923 | 33,041 | 33,041 | 33,041 |
| 45450 | Printing and graphics | 7,442 | 3,600 | 3,600 | 3,600 |
| 47000 | Miscellaneous | - | 271 | 271 | 271 |
| 49049 | Program reductions M&O | - | - | - | (5,091) |
| | Total Maintenance & Operation | 64,747 | 64,833 | 64,833 | 59,851 |
| TOTAL | | \$ 543,046 | \$ 543,132 | \$ 543,132 | \$ 408,173 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41300 | Hourly wages | 43,842 | 57,375 | 57,375 | 57,375 |
| 41600-42600 | Benefits | 2,488 | 3,185 | 3,185 | 2,531 |
| 42700 | PERS retirement | 4,806 | 6,697 | 6,697 | 4,493 |
| | Total Salaries & Benefits | 51,137 | 67,257 | 67,257 | 64,399 |
| MAINTENANCE & OPERATION | | | | | |
| 44200 | Advertising | 2,190 | 4,000 | 4,000 | 4,000 |
| 44300 | Telephone | 453 | 216 | 216 | - |
| 44352 | ISD service charge | - | - | - | 3,879 |
| 44450 | Postage | 271 | 900 | 900 | 900 |
| 44650 | Training | - | 240 | 240 | 240 |
| 44750 | Liability | 1,199 | 1,262 | 1,262 | 1,004 |
| 44751 | Insurance/surety bond premium | - | 103 | 103 | 119 |
| 44800 | Membership and dues | 110 | 300 | 300 | 300 |
| 45050 | Periodicals & newspapers | 48 | 50 | 50 | 50 |
| 45100 | Books | - | 200 | 200 | 200 |
| 45250 | Office supplies | 97 | 200 | 200 | 200 |
| 45350 | General supplies | 1,138 | 1,800 | 1,800 | 1,800 |
| 45450 | Printing and graphics | - | 7,800 | 7,800 | 7,800 |
| 46900 | Business meetings | 142 | 200 | 200 | 200 |
| 47000 | Miscellaneous | 13 | 1,422 | 1,422 | 1,422 |
| | Total Maintenance & Operation | 5,660 | 18,693 | 18,693 | 22,114 |
| TOTAL | | \$ 56,797 | \$ 85,950 | \$ 85,950 | \$ 86,513 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 129,542 | 176,476 | 176,476 | 169,710 |
| 41300 | Hourly wages | 13,464 | 15,930 | 15,930 | 15,930 |
| 41600-42600 | Benefits | 33,710 | 46,335 | 46,335 | 54,402 |
| 42700 | PERS retirement | 14,326 | 22,457 | 22,457 | 27,824 |
| 42798 | Program reduction salary&ben | - | - | - | (24,927) |
| | Total Salaries & Benefits | 191,043 | 261,198 | 261,198 | 242,939 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 169 | 360 | 360 | 500 |
| 42900 | Uniform allowance | 519 | 150 | 150 | 250 |
| 43060 | Utilities | 65 | - | - | - |
| 43110 | Contractual services | 147 | - | - | 8,000 |
| 44250 | Data communication | 662 | 1,440 | 1,440 | - |
| 44300 | Telephone | 3,000 | 2,220 | 2,220 | - |
| 44352 | ISD service charge | - | - | - | 4,000 |
| 44450 | Postage | 156 | 88 | 88 | 250 |
| 44650 | Training | 30 | 775 | 775 | 485 |
| 44750 | Liability | 3,424 | 4,232 | 4,232 | 3,249 |
| 44751 | Insurance/surety bond premium | - | 339 | 339 | 392 |
| 45100 | Books | 13 | - | - | - |
| 45170 | Computer hardware | 331 | - | - | - |
| 45250 | Office supplies | 1,048 | 1,200 | 1,200 | 2,000 |
| 45350 | General supplies | 3,934 | 3,200 | 3,200 | 6,403 |
| 45450 | Printing and graphics | 5,924 | 12,000 | 12,000 | 1,000 |
| 46900 | Business meetings | 2,924 | 4,000 | 4,000 | 3,000 |
| 47000 | Miscellaneous | - | 115 | 115 | 1,440 |
| 49049 | Program reductions M&O | - | - | - | (11,000) |
| | Total Maintenance & Operation | 22,346 | 30,119 | 30,119 | 19,969 |
| TOTAL | | \$ 213,389 | \$ 291,317 | \$ 291,317 | \$ 262,908 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 99,038 | 58,924 | 58,924 | - |
| 41200 | Overtime | 297 | - | - | - |
| 41300 | Hourly wages | 68,442 | 122,509 | 122,509 | 47,720 |
| 41600-42600 | Benefits | 23,295 | 12,394 | 12,394 | 1,661 |
| 42700 | PERS retirement | 14,238 | 14,028 | 14,028 | 3,736 |
| 42798 | Program reduction salary&ben | - | - | - | (41,932) |
| | Total Salaries & Benefits | 205,310 | 207,855 | 207,855 | 11,185 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | - | 900 | 900 | 900 |
| 42900 | Uniform allowance | 634 | 815 | 815 | 330 |
| 43080 | Rent | - | 1,200 | 1,200 | - |
| 43110 | Contractual services | 1,275 | 2,500 | 2,500 | 2,500 |
| 44300 | Telephone | 1,614 | 1,000 | 1,000 | - |
| 44351 | Fleet / equip rental charge | 4,200 | 4,200 | 4,200 | 3,530 |
| 44352 | ISD service charge | - | - | - | 6,000 |
| 44450 | Postage | 85 | 589 | 589 | 589 |
| 44650 | Training | 30 | 775 | 775 | 400 |
| 44750 | Liability | 4,225 | 3,990 | 3,990 | 835 |
| 44751 | Insurance/surety bond premium | - | 260 | 260 | 90 |
| 44800 | Membership and dues | - | 175 | 175 | - |
| 45250 | Office supplies | 522 | 1,980 | 1,980 | 780 |
| 45350 | General supplies | 10,214 | 10,000 | 10,000 | 6,500 |
| 45450 | Printing and graphics | - | 1,400 | 1,400 | 1,100 |
| 46900 | Business meetings | - | 132 | 132 | - |
| 47000 | Miscellaneous | 187 | 201 | 201 | 601 |
| 49049 | Program reductions M&O | - | - | - | (8,002) |
| | Total Maintenance & Operation | 22,986 | 30,117 | 30,117 | 16,153 |
| TOTAL | | \$ 228,295 | \$ 237,972 | \$ 237,972 | \$ 27,338 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 8,559 | 52,800 | 57,812 | 46,961 |
| 41300 | Hourly wages | 27,323 | 37,443 | 37,443 | 37,443 |
| 41600-42600 | Benefits | 3,365 | 15,963 | 15,963 | 7,070 |
| 42700 | PERS retirement | 3,885 | 10,533 | 10,533 | 10,286 |
| 42798 | Program reduction salary&ben | - | - | - | (21,707) |
| | Total Salaries & Benefits | 43,132 | 116,739 | 121,751 | 80,053 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 412 | 180 | 180 | 360 |
| 42900 | Uniform allowance | 524 | 190 | 190 | 225 |
| 43110 | Contractual services | 1,260 | 3,000 | 3,000 | 4,000 |
| 44300 | Telephone | 2,057 | 2,000 | 2,000 | - |
| 44352 | ISD service charge | - | - | - | 3,000 |
| 44450 | Postage | 53 | - | - | 350 |
| 44650 | Training | 267 | 375 | 375 | 300 |
| 44750 | Liability | 1,017 | 1,986 | 1,986 | 1,477 |
| 44751 | Insurance/surety bond premium | - | 167 | 167 | 193 |
| 44800 | Membership and dues | - | 175 | 175 | - |
| 45250 | Office supplies | 1,313 | 1,500 | 1,500 | 1,500 |
| 45350 | General supplies | 4,736 | 9,230 | 9,230 | 8,513 |
| 45450 | Printing and graphics | 791 | 900 | 900 | 500 |
| 47000 | Miscellaneous | - | 198 | 198 | - |
| 49049 | Program reductions M&O | - | - | - | (9,750) |
| | Total Maintenance & Operation | 12,431 | 19,901 | 19,901 | 10,668 |
| TOTAL | | \$ 55,562 | \$ 136,640 | \$ 141,652 | \$ 90,721 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 108,395 | 130,084 | 130,084 | 109,510 |
| 41300 | Hourly wages | 43,343 | 67,198 | 67,198 | 67,198 |
| 41600-42600 | Benefits | 28,658 | 32,175 | 32,175 | 29,764 |
| 42700 | PERS retirement | 18,119 | 19,105 | 19,105 | 22,411 |
| 42798 | Program reduction salary&ben | - | - | - | (6,036) |
| | Total Salaries & Benefits | 198,516 | 248,562 | 248,562 | 222,847 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | - | 1,200 | 1,200 | 1,200 |
| 42900 | Uniform allowance | 2,503 | 480 | 480 | 480 |
| 43110 | Contractual services | 10,812 | 11,500 | 11,500 | 11,500 |
| 44300 | Telephone | 1,071 | 360 | 360 | - |
| 44352 | ISD service charge | - | - | - | 6,000 |
| 44450 | Postage | 67 | 300 | 300 | 300 |
| 44650 | Training | - | 750 | 750 | 750 |
| 44750 | Liability | 3,351 | 10,811 | 10,811 | 3,092 |
| 44751 | Insurance/surety bond premium | - | 1,006 | 1,006 | 383 |
| 44800 | Membership and dues | 225 | 425 | 425 | 425 |
| 45250 | Office supplies | - | 1,200 | 1,200 | 1,200 |
| 45350 | General supplies | 23,329 | 18,751 | 18,751 | 18,751 |
| 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) |
| | Total Maintenance & Operation | 41,358 | 50,790 | 50,790 | 32,752 |
| TOTAL | | \$ 239,874 | \$ 299,352 | \$ 299,352 | \$ 255,599 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 468,692 | 606,808 | 606,808 | 146,650 |
| 41200 | Overtime | 15,686 | 8,220 | 8,220 | - |
| 41300 | Hourly wages | 736,533 | 984,900 | 984,900 | - |
| 41600-42600 | Benefits | 104,658 | 139,006 | 139,006 | 33,498 |
| 42700 | PERS retirement | 93,217 | 125,369 | 125,369 | 22,965 |
| | Total Salaries & Benefits | 1,418,785 | 1,864,303 | 1,864,303 | 203,113 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 1,520 | 1,450 | 1,450 | - |
| 43080 | Rent | 23,212 | 30,000 | 30,000 | - |
| 43110 | Contractual services | 11,872 | 21,000 | 21,000 | - |
| 44200 | Advertising | - | 600 | 600 | - |
| 44300 | Telephone | 598 | 350 | 350 | - |
| 44351 | Fleet / equip rental charge | 9,054 | 9,054 | 9,054 | 7,610 |
| 44352 | ISD service charge | - | 40,117 | 40,117 | 49,147 |
| 44450 | Postage | 2,273 | 1,000 | 1,000 | - |
| 44550 | Travel | 414 | - | - | - |
| 44650 | Training | 1,679 | 1,200 | 1,200 | - |
| 44700 | Computer software | 149 | - | - | - |
| 44750 | Liability | 33,768 | 35,298 | 35,298 | 2,566 |
| 44751 | Insurance/surety bond premium | - | 2,251 | 2,251 | 191 |
| 44800 | Membership and dues | - | 350 | 350 | - |
| 45150 | Furniture & equipment | 27,080 | 3,000 | 3,000 | - |
| 45170 | Computer hardware | - | 5,000 | 5,000 | - |
| 45250 | Office supplies | 8,290 | 7,215 | 7,215 | - |
| 45350 | General supplies | 26,125 | 12,129 | 12,129 | - |
| 47000 | Miscellaneous | 422 | 2,101 | 2,101 | - |
| | Total Maintenance & Operation | 146,457 | 172,115 | 172,115 | 59,514 |
| TOTAL | | \$ 1,565,243 | \$ 2,036,418 | \$ 2,036,418 | \$ 262,627 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|---------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 110,367 | 122,516 | 122,516 | 146,650 |
| 41200 | Overtime | 4,909 | - | - | - |
| 41600-42600 | Benefits | 19,594 | 21,954 | 21,954 | 33,498 |
| 42700 | PERS retirement | 11,748 | 14,829 | 14,829 | 22,965 |
| | Total Salaries & Benefits | 146,619 | 159,299 | 159,299 | 203,113 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 3 | - | - | - |
| 43080 | Rent | 23,212 | - | - | - |
| 44351 | Fleet / equip rental charge | 9,054 | 9,054 | 9,054 | 7,610 |
| 44352 | ISD service charge | - | 10,030 | 10,030 | 49,147 |
| 44450 | Postage | 1,799 | - | - | - |
| 44700 | Computer software | 149 | - | - | - |
| 44750 | Liability | 6,956 | 2,795 | 2,795 | 2,566 |
| 44751 | Insurance/surety bond premium | - | 165 | 165 | 191 |
| 45350 | General supplies | 102 | - | - | - |
| 47000 | Miscellaneous | 130 | - | - | - |
| | Total Maintenance & Operation | 41,405 | 22,044 | 22,044 | 59,514 |
| TOTAL | | \$ * 188,024 | \$ 181,343 | \$ 181,343 | \$ 262,627 |

* Actual 2009-10 column reflects \$8,230 in actuals charged to Dept ID 800 and Dept ID 820.

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41200 | Overtime | 7,728 | 7,040 | 7,040 | - |
| 41300 | Hourly wages | 383,047 | 603,900 | 603,900 | - |
| 41600-42600 | Benefits | 13,441 | 19,550 | 19,550 | - |
| 42700 | PERS retirement | 26,399 | 35,655 | 35,655 | - |
| | Total Salaries & Benefits | 430,615 | 666,145 | 666,145 | - |
| MAINTENANCE & OPERATION | | | | | |
| 44352 | ISD service charge | - | 10,029 | 10,029 | - |
| 44750 | Liability | 9,731 | 13,441 | 13,441 | - |
| 44751 | Insurance/surety bond premium | - | 799 | 799 | - |
| 47000 | Miscellaneous | - | 601 | 601 | - |
| | Total Maintenance & Operation | 9,731 | 24,870 | 24,870 | - |
| TOTAL | | \$ 440,347 | \$ 691,015 | \$ 691,015 | \$ - |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 352,818 | 484,292 | 484,292 | - |
| 41200 | Overtime | 907 | - | - | - |
| 41300 | Hourly wages | 49,912 | 55,000 | 55,000 | - |
| 41600-42600 | Benefits | 58,878 | 86,362 | 86,362 | - |
| 42700 | PERS retirement | 43,303 | 60,460 | 60,460 | - |
| | Total Salaries & Benefits | 505,818 | 686,114 | 686,114 | - |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 698 | - | - | - |
| 43110 | Contractual services | 11,372 | 6,000 | 15,000 | - |
| 44300 | Telephone | 530 | 350 | 350 | - |
| 44750 | Liability | 9,385 | 11,864 | 11,864 | - |
| 44751 | Insurance/surety bond premium | - | 684 | 684 | - |
| 45170 | Computer hardware | - | 1,000 | 1,000 | - |
| 45250 | Office supplies | 1,791 | 2,215 | 2,215 | - |
| 45350 | General supplies | 4,029 | 3,129 | 3,129 | - |
| 47000 | Miscellaneous | - | 700 | 700 | - |
| | Total Maintenance & Operation | 27,805 | 25,942 | 34,942 | - |
| TOTAL | | \$ 533,623 | \$ 712,056 | \$ 721,056 | \$ - |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41200 | Overtime | 1,543 | 1,180 | 1,180 | - |
| 41300 | Hourly wages | 144,422 | 198,000 | 198,000 | - |
| 41600-42600 | Benefits | 4,794 | 6,374 | 6,374 | - |
| 42700 | PERS retirement | 10,820 | 11,624 | 11,624 | - |
| | Total Salaries & Benefits | 161,579 | 217,178 | 217,178 | - |
| MAINTENANCE & OPERATION | | | | | |
| 44352 | ISD service charge | - | 10,029 | 10,029 | - |
| 44750 | Liability | 3,504 | 4,382 | 4,382 | - |
| 44751 | Insurance/surety bond premium | - | 258 | 258 | - |
| 47000 | Miscellaneous | - | 300 | 300 | - |
| | Total Maintenance & Operation | 3,504 | 14,969 | 14,969 | - |
| TOTAL | | \$ 165,083 | \$ 232,147 | \$ 232,147 | \$ - |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 5,507 | - | - | - |
| 41200 | Overtime | 30 | - | - | - |
| 41300 | Hourly wages | 137,545 | 100,000 | 100,000 | - |
| 41600-42600 | Benefits | 7,386 | 3,870 | 3,870 | - |
| 42700 | PERS retirement | 947 | 1,167 | 1,167 | - |
| | Total Salaries & Benefits | 151,415 | 105,037 | 105,037 | - |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 818 | 1,450 | 1,450 | - |
| 43080 | Rent | - | 30,000 | 30,000 | - |
| 43110 | Contractual services | 500 | 15,000 | 6,000 | - |
| 44200 | Advertising | - | 600 | 600 | - |
| 44300 | Telephone | 69 | - | - | - |
| 44352 | ISD service charge | - | 10,029 | 10,029 | - |
| 44450 | Postage | 475 | 1,000 | 1,000 | - |
| 44550 | Travel | 414 | - | - | - |
| 44650 | Training | 1,679 | 1,200 | 1,200 | - |
| 44750 | Liability | 3,670 | 2,200 | 2,200 | - |
| 44751 | Insurance/surety bond premium | - | 310 | 310 | - |
| 44800 | Membership and dues | - | 350 | 350 | - |
| 45150 | Furniture & equipment | 27,080 | 3,000 | 3,000 | - |
| 45170 | Computer hardware | - | 4,000 | 4,000 | - |
| 45250 | Office supplies | 6,499 | 5,000 | 5,000 | - |
| 45350 | General supplies | 21,994 | 9,000 | 9,000 | - |
| 47000 | Miscellaneous | 292 | 300 | 300 | - |
| | Total Maintenance & Operation | 63,490 | 83,439 | 74,439 | - |
| TOTAL | | \$ 214,905 | \$ 188,476 | \$ 179,476 | \$ - |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41200 | Overtime | 51 | - | - | - |
| 41300 | Hourly wages | 14,542 | 20,000 | 20,000 | - |
| 41600-42600 | Benefits | 372 | 640 | 640 | - |
| 42700 | PERS retirement | - | 1,167 | 1,167 | - |
| | Total Salaries & Benefits | 14,965 | 21,807 | 21,807 | - |
| MAINTENANCE & OPERATION | | | | | |
| 44750 | Liability | 342 | 440 | 440 | - |
| 44751 | Insurance/surety bond premium | - | 21 | 21 | - |
| 47000 | Miscellaneous | - | 100 | 100 | - |
| | Total Maintenance & Operation | 342 | 561 | 561 | - |
| TOTAL | | \$ 15,307 | \$ 22,368 | \$ 22,368 | \$ - |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41200 | Overtime | 516 | - | - | - |
| 41300 | Hourly wages | 7,064 | 8,000 | 8,000 | - |
| 41600-42600 | Benefits | 193 | 256 | 256 | - |
| 42700 | PERS retirement | - | 467 | 467 | - |
| | Total Salaries & Benefits | 7,774 | 8,723 | 8,723 | - |
| MAINTENANCE & OPERATION | | | | | |
| 44750 | Liability | 180 | 176 | 176 | - |
| 44751 | Insurance/surety bond premium | - | 14 | 14 | - |
| 47000 | Miscellaneous | - | 100 | 100 | - |
| | Total Maintenance & Operation | 180 | 290 | 290 | - |
| TOTAL | | \$ 7,954 | \$ 9,013 | \$ 9,013 | \$ - |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | - | 470,892 | 453,892 | 356,600 |
| 41300 | Hourly wages | - | 21,000 | 21,000 | 21,000 |
| 41600-42600 | Benefits | - | 85,337 | 85,337 | 83,587 |
| 42700 | PERS retirement | - | 55,779 | 55,779 | 59,132 |
| | Total Salaries & Benefits | - | 633,008 | 616,008 | 520,319 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | - | 3,696 | 3,696 | 600 |
| 43080 | Rent | - | 18,348 | 18,348 | 18,348 |
| 43110 | Contractual services | - | 8,000 | 25,000 | 16,000 |
| 44200 | Advertising | - | 6,000 | 6,000 | 4,000 |
| 44300 | Telephone | - | 3,000 | 3,000 | - |
| 44450 | Postage | - | 5,000 | 5,000 | 5,000 |
| 44700 | Computer software | - | 1,000 | 1,000 | 2,000 |
| 44750 | Liability | - | 12,297 | 12,297 | 9,451 |
| 44751 | Insurance/surety bond premium | - | 1,751 | 1,751 | 2,584 |
| 45150 | Furniture & equipment | - | 5,000 | 5,000 | 5,000 |
| 45170 | Computer hardware | - | 5,000 | 5,000 | 2,000 |
| 45250 | Office supplies | - | 6,200 | 6,200 | 6,200 |
| 45450 | Printing and graphics | - | 1,200 | 1,200 | 1,200 |
| 46900 | Business meetings | - | 1,000 | 1,000 | 1,000 |
| 47000 | Miscellaneous | - | 1,500 | 1,500 | 1,298 |
| | Total Maintenance & Operation | - | 78,992 | 95,992 | 74,681 |
| TOTAL | | \$ - | \$ 712,000 | \$ 712,000 | \$ 595,000 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|---------------------|---------------------|---------------------|---------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 78,972 | 10,242 | 10,242 | 10,242 |
| 41200 | Overtime | 4,921 | - | - | - |
| 41300 | Hourly wages | 88,714 | 104,600 | 104,600 | 55,607 |
| 41600-42600 | Benefits | 11,562 | 4,554 | 4,554 | 7,307 |
| 42700 | PERS retirement | 5,765 | 13,404 | 13,404 | 10,312 |
| | Total Salaries & Benefits | 189,933 | 132,800 | 132,800 | 83,468 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 8 | - | - | - |
| 43110 | Contractual services | 14,364 | - | - | - |
| 43112 | Direct assistance | 1,003,288 | 908,462 | 2,908,462 | 1,033,268 |
| 44200 | Advertising | 322 | - | - | - |
| 44450 | Postage | 704 | - | - | - |
| 44750 | Liability | 3,293 | 2,871 | 2,871 | 1,745 |
| 45100 | Books | 2,664 | - | - | - |
| 45150 | Furniture & equipment | 195 | - | - | - |
| 45250 | Office supplies | 865 | - | - | - |
| 45350 | General supplies | 2,793 | - | - | - |
| 45600 | A & G overhead | 2,637 | - | - | - |
| 46900 | Business meetings | 315 | - | - | - |
| 47000 | Miscellaneous | 735 | - | - | - |
| 47040 | Interest on loan | 16,703 | 28,268 | 28,268 | 17,554 |
| 47100 | Principal | - | 220,000 | 220,000 | 230,000 |
| | Total Maintenance & Operation | 1,048,886 | 1,159,601 | 3,159,601 | 1,282,567 |
| CAPITAL PROJECTS | | | | | |
| 51200 | Other improvements | 32,147 | - | - | - |
| 52100 | Construction | 1,355,931 | 1,368,065 | 1,368,065 | 970,668 |
| 53160 | Planning, survey, design | 9,932 | - | - | - |
| 53170 | Real property purchase | 25,000 | - | - | - |
| 53280 | Grants | 36 | - | - | - |
| 53300 | Other expenditures | 442 | - | - | - |
| | Total Capital Projects | 1,423,486 | 1,368,065 | 1,368,065 | 970,668 |
| TOTAL | | \$ 2,662,305 | \$ 2,660,466 | \$ 4,660,466 | \$ 2,336,703 |

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
COMMUNITY DEVELOPMENT PROJECTS (201-801)**

| PROJECT | Project Number | Account 41000 | Account 43000 | Account 55000 | FY 11-12 Total |
|--|---------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| The Zone Academy - The Salvation Army | G612101 | | 15,000 | | 15,000 |
| Multi-Cultural Program (and ESL Classes) - GAR | G612102 | | 9,542 | | 9,542 |
| Fair Housing Program- The Housing Rights Center | G612103 | | 7,633 | | 7,633 |
| Community Outreach Project - Armenian Relief Society of Western USA, Inc. | G612104 | | 58,205 | | 58,205 |
| Youth Employment Program - Glendale Youth Alliance | G612105 | | 75,667 | | 75,667 |
| Transitional Housing Project for Homeless Women & Children - DOH | G612106 | | 19,084 | | 19,084 |
| Glendale Housing NOW-PATH Ventures | G612107 | | 9,542 | | 9,542 |
| After School Tutoring-Homenetmen Glendale Ararat Chapter | G612108 | | 15,267 | | 15,267 |
| "Create Freedom and Awareness" Youth Transformation Seminar- ARK Family Ctr. | G612109 | | 11,450 | | 11,450 |
| Intervention/Prevention Counseling Program- CASPS | G612111 | | 26,717 | | 26,717 |
| Homeless Community Outreach & Assessment- PATH Achieve Glendale | G612112 | | 32,442 | | 32,442 |
| Loaves & Fishes Homeless Prevention-Catholic Charities of Los Angeles | G612113 | | 42,000 | | 42,000 |
| After School Program - Club JAM | G612116 | | 36,000 | | 36,000 |
| Center for Mission and Community Development Restroom and ADA Improvements-Glendale Adventist Medical Center | G612118 | | 71,241 | | 71,241 |
| Youth Activities Corner-Homenetmen Glendale Ararat Chapter | G612119 | | 56,241 | | 56,241 |
| ARS Community Center Roof Replacement-Armenian Relief Society | G612120 | | 80,000 | | 80,000 |
| Hamilton Court Transitional Housing Electrical Upgrade and Installation of Smoke Detectors-Door of Hope | G612121 | | 125,000 | | 125,000 |
| Bookmobile Program | G612201 | 9,000 | 542 | | 9,542 |
| Senior Services Program | G612202 | 20,992 | - | | 20,992 |
| Glendale Police Activities League (PAL) | G612203 | 13,788 | - | | 13,788 |
| STAR Youth Program | G612204 | 16,221 | - | | 16,221 |
| Youth & Family Services Program | G612205 | 15,267 | | | 15,267 |
| Rosie Goes To Wall Street | G612206 | 8,200 | 3,441 | | 11,641 |
| Section 108 Loan Repayment (Edison Pacific) | G612312 | - | 247,553 | - | 247,553 |
| Section 108 Loan Repayment (PATH) | G612313 | | 240,000 | | 240,000 |
| Business Assistance and Job Creation Program | G612314 | | 100,000 | - | 100,000 |
| Pacific Park Artificial Turf Project | G612315 | | | 970,668 | 970,668 |
| Total | | \$ 83,468 | \$ 1,282,567 | \$ 970,668 | \$ 2,336,703 |

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

| | | A | B | C | D | E | F |
|--------------|--------------------------------|---|--|---|-----------------------------|----------------------------|---------------------------------|
| Project | Project Description | Overall Project/Grant Budget as of 6/30/11 | Life to Date Actuals Total (D+E) | Remaining balance as of 6/30/11 (A-B) | Prior years Expenditures | FY 2010-11 Expenditures | FY 2011-12 Adopted Budget |
| G610303 | Pacific Park Pool Project | 3,197,058 | 3,102,619 | 94,439 | 404,248 | 2,698,371 | - |
| G611303 | MD Mini-Park & Neighborhd Park | 1,594,565 | 1,364,431 | 230,134 | 1,128,376 | 236,055 | - |
| G611305 | Carr and Maple Park Upgrades | 997,000 | - | 997,000 | - | - | - |
| G67314 | Cedar Mini-Park | 792,211 | 778,127 | 14,084 | 726,842 | 51,285 | - |
| G612315 | Pacific Park Artificial Turf | - | - | - | - | - | 970,668 |
| Total | | \$ 6,580,834 | \$ 5,245,177 | \$ 1,335,657 | \$ 2,259,466 | \$ 2,985,711 | \$ 970,668 |

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
CDBG FUND-ADMINISTRATION
201-861**

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 427,787 | - | - | - |
| 41300 | Hourly wages | 34,166 | - | - | - |
| 41600-42600 | Benefits | 76,225 | - | - | - |
| 42700 | PERS retirement | 49,359 | - | - | - |
| | Total Salaries & Benefits | 587,537 | - | - | - |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 3,984 | - | - | - |
| 43080 | Rent | 18,348 | - | - | - |
| 43110 | Contractual services | 5,173 | - | - | - |
| 44120 | Repairs to office equip | 486 | - | - | - |
| 44200 | Advertising | 5,915 | - | - | - |
| 44300 | Telephone | 5,397 | - | - | - |
| 44450 | Postage | 4,934 | - | - | - |
| 44700 | Computer software | 1,457 | - | - | - |
| 44750 | Liability | 11,929 | - | - | - |
| 45150 | Furniture & equipment | 576 | - | - | - |
| 45170 | Computer hardware | 4,065 | - | - | - |
| 45250 | Office supplies | 8,188 | - | - | - |
| 45350 | General supplies | 76 | - | - | - |
| 45450 | Printing and graphics | 17 | - | - | - |
| 46900 | Business meetings | 436 | - | - | - |
| 47000 | Miscellaneous | 546 | - | - | - |
| | Total Maintenance & Operation | 71,527 | - | - | - |
| TOTAL | | \$ 659,064 | \$ - | \$ - | \$ - |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 88,561 | 64,645 | 64,645 | 92,869 |
| 41300 | Hourly wages | 1,501 | - | - | - |
| 41600-42600 | Benefits | 20,996 | 14,423 | 14,423 | 27,274 |
| 42700 | PERS retirement | 9,795 | 7,545 | 7,545 | 14,543 |
| | Total Salaries & Benefits | 120,853 | 86,613 | 86,613 | 134,686 |
| MAINTENANCE & OPERATION | | | | | |
| 43112 | Direct assistance | 2,001,668 | 2,105,967 | 2,105,967 | 2,306,171 |
| 44300 | Telephone | 345 | - | - | - |
| 44750 | Liability | 1,982 | 1,615 | 1,615 | 2,461 |
| 44751 | Insurance/surety bond premium | - | 140 | 140 | 133 |
| 45350 | General supplies | 66 | - | - | - |
| | Total Maintenance & Operation | 2,004,061 | 2,107,722 | 2,107,722 | 2,308,765 |
| TOTAL | | \$ 2,124,913 | \$ 2,194,335 | \$ 2,194,335 | \$ 2,443,451 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|---------------------|---------------------|---------------------|---------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 36,281 | - | - | 26,176 |
| 41300 | Hourly wages | 1,508 | - | - | - |
| 41600-42600 | Benefits | 9,501 | - | - | 9,271 |
| 42700 | PERS retirement | 4,018 | - | - | 4,099 |
| | Total Salaries & Benefits | 51,308 | - | - | 39,546 |
| MAINTENANCE & OPERATION | | | | | |
| 43112 | Direct assistance | 1,966,043 | 2,065,967 | 2,065,967 | 2,267,652 |
| 44300 | Telephone | 345 | - | - | - |
| 44750 | Liability | 831 | - | - | 694 |
| 44751 | Insurance/surety bond premium | - | 25 | 25 | - |
| 45350 | General supplies | 66 | - | - | - |
| | Total Maintenance & Operation | 1,967,286 | 2,065,992 | 2,065,992 | 2,268,346 |
| TOTAL | | \$ 2,018,593 | \$ 2,065,992 | \$ 2,065,992 | \$ 2,307,892 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 52,280 | 64,645 | 64,645 | 66,693 |
| 41300 | Hourly wages | (7) | - | - | - |
| 41600-42600 | Benefits | 11,495 | 14,423 | 14,423 | 18,003 |
| 42700 | PERS retirement | 5,777 | 7,545 | 7,545 | 10,444 |
| | Total Salaries & Benefits | 69,545 | 86,613 | 86,613 | 95,140 |
| MAINTENANCE & OPERATION | | | | | |
| 43112 | Direct assistance | 35,625 | 40,000 | 40,000 | 38,519 |
| 44750 | Liability | 1,150 | 1,615 | 1,615 | 1,767 |
| 44751 | Insurance/surety bond premium | - | 115 | 115 | 133 |
| | Total Maintenance & Operation | 36,775 | 41,730 | 41,730 | 40,419 |
| TOTAL | | \$ 106,320 | \$ 128,343 | \$ 128,343 | \$ 135,559 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 102,236 | - | - | 5,235 |
| 41200 | Overtime | 240 | - | - | - |
| 41300 | Hourly wages | 16,665 | - | - | - |
| 41600-42600 | Benefits | 22,748 | - | - | 1,853 |
| 42700 | PERS retirement | 11,893 | - | - | 820 |
| | Total Salaries & Benefits | 153,781 | - | - | 7,908 |
| MAINTENANCE & OPERATION | | | | | |
| 43110 | Contractual services | 117,137 | - | - | - |
| 43112 | Direct assistance | 199,939 | 143,776 | 143,776 | 191,109 |
| 44750 | Liability | 2,621 | - | - | 139 |
| | Total Maintenance & Operation | 319,697 | 143,776 | 143,776 | 191,248 |
| TOTAL | | \$ 473,479 | \$ 143,776 | \$ 143,776 | \$ 199,156 |

EMERGENCY SHELTER GRANT PROJECTS

| PROJECT | Project Number | FY 2011-12 Total |
|--|---------------------------|-----------------------------|
| Loaves & Fishes Homeless Prevention-Catholic Charities of Los Angeles., Inc. | G612702 | 31,391 |
| Sunrise Village Emergency Shelter-YWCA of Glendale | G612703 | 12,200 |
| Hamilton Court Transitional Housing Program-Door of Hope | G612704 | 8,354 |
| Emergency Housing Program-PATH Achieve Glendale | G612701 | 91,394 |
| To Be Programmed into New or Current Projects | | 55,817 |
| Total | | \$ 199,156 |

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
WIA-ADMINISTRATION
206-861**

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 276,831 | 292,689 | 303,027 | 313,037 |
| 41300 | Hourly wages | 23,601 | 58,282 | 58,282 | 53,821 |
| 41600-42600 | Benefits | 46,364 | 54,205 | 54,205 | 68,883 |
| 42700 | PERS retirement | 31,204 | 35,822 | 35,822 | 49,029 |
| | Total Salaries & Benefits | 378,001 | 440,998 | 451,336 | 484,770 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 572 | 1,644 | 1,644 | - |
| 43110 | Contractual services | 4,400 | 8,700 | 8,700 | 8,700 |
| 44200 | Advertising | 1,727 | 6,000 | 6,000 | 6,000 |
| 44300 | Telephone | 11,993 | 6,012 | 6,012 | - |
| 44450 | Postage | 924 | 1,200 | 1,200 | 1,226 |
| 44550 | Travel | 3,789 | 5,100 | 5,100 | 5,100 |
| 44650 | Training | - | 2,150 | 2,150 | 2,150 |
| 44700 | Computer software | - | 3,690 | 3,690 | 2,690 |
| 44750 | Liability | 7,324 | 8,774 | 8,774 | 8,295 |
| 44751 | Insurance/surety bond premium | - | 557 | 557 | 673 |
| 44800 | Membership and dues | 8,550 | 4,323 | 4,323 | 6,530 |
| 45050 | Periodicals & newspapers | 100 | 560 | 560 | 560 |
| 45100 | Books | 67 | 100 | 100 | 200 |
| 45170 | Computer hardware | - | 2,000 | 2,000 | 2,000 |
| 45250 | Office supplies | 3,014 | 6,785 | 6,785 | 6,785 |
| 45400 | Reports & publications | - | 500 | 500 | 500 |
| 45450 | Printing and graphics | - | 300 | 300 | 1,000 |
| 46900 | Business meetings | 665 | 1,377 | 1,377 | 1,500 |
| 47000 | Miscellaneous | 61 | 1,823 | 1,823 | 2,300 |
| 49050 | Charges-other depts | (76,415) | - | - | - |
| | Total Maintenance & Operation | (33,230) | 61,595 | 61,595 | 56,209 |
| TOTAL | | \$ 344,772 | \$ 502,593 | \$ 512,931 | \$ 540,979 |

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
WIA-VERDUGO JOBS CENTER
206-862**

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|---------------------|---------------------|---------------------|---------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 1,459,759 | 1,293,112 | 1,353,159 | 1,468,373 |
| 41300 | Hourly wages | 545,656 | 743,752 | 743,752 | 805,197 |
| 41600-42600 | Benefits | 249,924 | 267,113 | 267,113 | 350,957 |
| 42700 | PERS retirement | 166,775 | 158,857 | 158,857 | 229,947 |
| | Total Salaries & Benefits | 2,422,114 | 2,462,834 | 2,522,881 | 2,854,474 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 1,992 | 2,100 | 2,100 | 3,800 |
| 43050 | Repairs-bldgs & grounds | 643 | 500 | 500 | 500 |
| 43060 | Utilities | 69,158 | 69,000 | 69,000 | 69,200 |
| 43080 | Rent | 238,908 | 345,000 | 345,000 | 325,000 |
| 43110 | Contractual services | 88,139 | 48,000 | 48,000 | 196,278 |
| 43112 | Direct assistance | 1,676,270 | 366,793 | 424,793 | 489,112 |
| 44120 | Repairs to office equip | 745 | 250 | 250 | 650 |
| 44200 | Advertising | 14,920 | 6,000 | 6,000 | 15,000 |
| 44250 | Data communication | 146 | - | - | - |
| 44300 | Telephone | 917 | 8,000 | 8,000 | - |
| 44400 | Janitorial services | 8,803 | 11,600 | 11,600 | 16,000 |
| 44450 | Postage | 1,679 | 10,000 | 10,000 | 8,000 |
| 44550 | Travel | 5,429 | 5,000 | 5,000 | 5,000 |
| 44600 | Laundry & towel service | - | 200 | 200 | 200 |
| 44650 | Training | 1,715 | 2,400 | 2,400 | 2,400 |
| 44700 | Computer software | 195 | 9,600 | 9,600 | 5,330 |
| 44750 | Liability | 48,306 | 50,921 | 50,921 | 38,912 |
| 44751 | Insurance/surety bond premium | - | 3,467 | 3,467 | 4,010 |
| 44800 | Membership and dues | 116 | 850 | 850 | 510 |
| 45050 | Periodicals & newspapers | 625 | 850 | 850 | 850 |
| 45100 | Books | - | 200 | 200 | 200 |
| 45150 | Furniture & equipment | 1,462 | 3,500 | 3,500 | 3,500 |
| 45170 | Computer hardware | 7,023 | 8,900 | 8,900 | 7,600 |
| 45250 | Office supplies | 34,976 | 27,000 | 27,000 | 27,000 |
| 45300 | Small tools | 315 | 200 | 200 | 200 |
| 45350 | General supplies | 2,516 | 9,042 | 9,042 | 4,164 |
| 45400 | Reports & publications | - | 800 | 800 | 200 |
| 45450 | Printing and graphics | - | 700 | 700 | 700 |
| 46900 | Business meetings | 2,245 | 1,600 | 1,600 | 1,607 |
| 47000 | Miscellaneous | 9,204 | 4,200 | 4,200 | 3,624 |
| 49050 | Charges-other depts | 76,415 | - | - | - |
| | Total Maintenance & Operation | 2,292,863 | 996,673 | 1,054,673 | 1,229,547 |
| TOTAL | | \$ 4,714,978 | \$ 3,459,507 | \$ 3,577,554 | \$ 4,084,021 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|---------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | - | - | - | 407,981 |
| 41200 | Overtime | - | - | - | 28,200 |
| 41300 | Hourly wages | - | - | - | 924,000 |
| 41600-42600 | Benefits | - | - | - | 148,902 |
| 42700 | PERS retirement | - | - | - | 155,501 |
| | Total Salaries & Benefits | - | - | - | 1,664,584 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | - | - | - | 1,450 |
| 43080 | Rent | - | - | - | 30,000 |
| 43110 | Contractual services | - | - | - | 21,000 |
| 43150 | Cost allocation charge | - | - | - | 85,612 |
| 44200 | Advertising | - | - | - | 600 |
| 44352 | ISD service charge | - | - | - | 36,442 |
| 44450 | Postage | - | - | - | 1,000 |
| 44750 | Liability | - | - | - | 36,045 |
| 44751 | Insurance/surety bond premium | - | - | - | 2,407 |
| 45250 | Office supplies | - | - | - | 7,225 |
| 45350 | General supplies | - | - | - | 12,500 |
| 47000 | Miscellaneous | - | - | - | 300 |
| | Total Maintenance & Operation | - | - | - | 234,581 |
| TOTAL | | \$ - | \$ - | \$ - | \$ 1,899,165 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41200 | Overtime | - | - | - | 27,000 |
| 41300 | Hourly wages | - | - | - | 640,000 |
| 41600-42600 | Benefits | - | - | - | 36,515 |
| 42700 | PERS retirement | - | - | - | 70,157 |
| | Total Salaries & Benefits | - | - | - | 773,672 |
| MAINTENANCE & OPERATION | | | | | |
| 43150 | Cost allocation charge | - | - | - | 21,403 |
| 44352 | ISD service charge | - | - | - | 12,147 |
| 44750 | Liability | - | - | - | 17,676 |
| 44751 | Insurance/surety bond premium | - | - | - | 922 |
| | Total Maintenance & Operation | - | - | - | 52,148 |
| TOTAL | | \$ - | \$ - | \$ - | \$ 825,820 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | - | - | - | 313,332 |
| 41300 | Hourly wages | - | - | - | 50,000 |
| 41600-42600 | Benefits | - | - | - | 73,055 |
| 42700 | PERS retirement | - | - | - | 56,898 |
| | Total Salaries & Benefits | - | - | - | 493,285 |
| MAINTENANCE & OPERATION | | | | | |
| 43110 | Contractual services | - | - | - | 6,000 |
| 43150 | Cost allocation charge | - | - | - | 21,403 |
| 44750 | Liability | - | - | - | 9,628 |
| 44751 | Insurance/surety bond premium | - | - | - | 790 |
| 45250 | Office supplies | - | - | - | 2,225 |
| 45350 | General supplies | - | - | - | 3,500 |
| | Total Maintenance & Operation | - | - | - | 43,546 |
| TOTAL | | \$ - | \$ - | \$ - | \$ 536,831 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41200 | Overtime | - | - | - | 1,200 |
| 41300 | Hourly wages | - | - | - | 115,000 |
| 41600-42600 | Benefits | - | - | - | 5,854 |
| 42700 | PERS retirement | - | - | - | 9,005 |
| | Total Salaries & Benefits | - | - | - | 131,059 |
| MAINTENANCE & OPERATION | | | | | |
| 43150 | Cost allocation charge | - | - | - | 21,403 |
| 44352 | ISD service charge | - | - | - | 12,147 |
| 44750 | Liability | - | - | - | 3,079 |
| 44751 | Insurance/surety bond premium | - | - | - | 297 |
| | Total Maintenance & Operation | - | - | - | 36,926 |
| TOTAL | | \$ - | \$ - | \$ - | \$ 167,985 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | - | - | - | 94,649 |
| 41300 | Hourly wages | - | - | - | 100,000 |
| 41600-42600 | Benefits | - | - | - | 32,492 |
| 42700 | PERS retirement | - | - | - | 17,954 |
| | Total Salaries & Benefits | - | - | - | 245,095 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | - | - | - | 1,450 |
| 43080 | Rent | - | - | - | 30,000 |
| 43110 | Contractual services | - | - | - | 15,000 |
| 43150 | Cost allocation charge | - | - | - | 21,403 |
| 44200 | Advertising | - | - | - | 600 |
| 44352 | ISD service charge | - | - | - | 12,148 |
| 44450 | Postage | - | - | - | 1,000 |
| 44750 | Liability | - | - | - | 5,158 |
| 44751 | Insurance/surety bond premium | - | - | - | 358 |
| 45250 | Office supplies | - | - | - | 5,000 |
| 45350 | General supplies | - | - | - | 9,000 |
| 47000 | Miscellaneous | - | - | - | 300 |
| | Total Maintenance & Operation | - | - | - | 101,417 |
| TOTAL | | \$ - | \$ - | \$ - | \$ 346,512 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41300 | Hourly wages | - | - | - | 11,000 |
| 41600-42600 | Benefits | - | - | - | 584 |
| 42700 | PERS retirement | - | - | - | 861 |
| | Total Salaries & Benefits | - | - | - | 12,445 |
| MAINTENANCE & OPERATION | | | | | |
| 44750 | Liability | - | - | - | 292 |
| 44751 | Insurance/surety bond premium | - | - | - | 24 |
| | Total Maintenance & Operation | - | - | - | 316 |
| TOTAL | | \$ - | \$ - | \$ - | \$ 12,761 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41300 | Hourly wages | - | - | - | 8,000 |
| 41600-42600 | Benefits | - | - | - | 402 |
| 42700 | PERS retirement | - | - | - | 626 |
| | Total Salaries & Benefits | - | - | - | 9,028 |
| MAINTENANCE & OPERATION | | | | | |
| 44750 | Liability | - | - | - | 212 |
| 44751 | Insurance/surety bond premium | - | - | - | 16 |
| | Total Maintenance & Operation | - | - | - | 228 |
| TOTAL | | \$ - | \$ - | \$ - | \$ 9,256 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 114,140 | 151,954 | 151,954 | 146,107 |
| 41300 | Hourly wages | 63,472 | 106,876 | 106,876 | 63,189 |
| 41600-42600 | Benefits | 26,057 | 43,098 | 43,098 | 44,244 |
| 42700 | PERS retirement | 18,205 | 23,973 | 23,973 | 32,775 |
| | Total Salaries & Benefits | 221,874 | 325,901 | 325,901 | 286,315 |
| MAINTENANCE & OPERATION | | | | | |
| 43050 | Repairs-bldgs & grounds | 3,600 | - | - | - |
| 43110 | Contractual services | 219,175 | 170,819 | 281,910 | 213,377 |
| 44300 | Telephone | 3,707 | 3,504 | 3,504 | - |
| 44351 | Fleet / equip rental charge | 4,920 | 4,920 | 4,920 | 4,920 |
| 44450 | Postage | 265 | 100 | 100 | 450 |
| 44550 | Travel | 630 | - | - | - |
| 44650 | Training | 125 | 125 | 125 | 125 |
| 44750 | Liability | - | - | - | 5,545 |
| 44751 | Insurance/surety bond premium | - | - | - | 783 |
| 45150 | Furniture & equipment | 794 | 6,200 | 6,200 | 2,500 |
| 45350 | General supplies | 4,724 | 4,636 | 4,636 | 6,502 |
| 45450 | Printing and graphics | - | 1,000 | 1,000 | 240 |
| 47000 | Miscellaneous | 3,131 | - | - | - |
| 47010 | Discount earned & lost | (500) | - | - | - |
| | Total Maintenance & Operation | 240,572 | 191,304 | 302,395 | 234,442 |
| CAPITAL OUTLAY | | | | | |
| 51000 | Capital outlay | 22,933 | - | - | - |
| | Total Capital Outlay | 22,933 | - | - | - |
| TOTAL | | \$ 485,379 | \$ 517,205 | \$ 628,296 | \$ 520,757 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|---------------------|---------------------|---------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 1,233,556 | 807,526 | 807,526 | 933,330 |
| 41200 | Overtime | 11,309 | - | - | - |
| 41300 | Hourly wages | 552,305 | - | - | - |
| 41600-42600 | Benefits | 199,902 | 175,911 | 175,911 | 242,492 |
| 42700 | PERS retirement | 118,893 | 94,254 | 94,254 | 146,003 |
| 42799 | Salary charges out | (1,215,819) | (1,077,691) | (1,077,691) | (1,321,825) |
| | Total Salaries & Benefits | 900,146 | - | - | - |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 6,371 | 5,280 | 5,280 | 10,032 |
| 44300 | Telephone | 34 | - | - | - |
| 44450 | Postage | 528 | - | - | - |
| 44750 | Liability | 39,908 | 20,189 | 20,189 | 23,506 |
| 45350 | General supplies | 366 | - | - | - |
| 45600 | A & G overhead | 166,590 | - | - | - |
| 47010 | Discount earned & lost | (994) | - | - | - |
| 49050 | Charges-other depts | - | (25,469) | (25,469) | (33,538) |
| | Total Maintenance & Operation | 212,804 | - | - | - |
| CAPITAL PROJECTS | | | | | |
| 51150 | Buildings and structures | 1,890 | - | - | - |
| 51200 | Other improvements | 2,515,185 | 2,500,113 | 2,246,713 | 675,511 |
| 51250 | Equipment | (19) | - | - | - |
| 53140 | Administration costs | (161,981) | - | - | - |
| 53170 | Real property purchase | 15,372 | - | - | - |
| 53190 | Operation of property | 7,125 | - | - | - |
| 53300 | Other expenditures | 129 | - | - | - |
| | Total Capital Projects | 2,377,701 | 2,500,113 | 2,246,713 | 675,511 |
| TOTAL | | \$ 3,490,651 | \$ 2,500,113 | \$ 2,246,713 | \$ 675,511 |

CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
CAPITAL IMPROVEMENT FUND-CDBG
401-801

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|-------------------------|------------------------|-------------------|--------------------|--------------------|--------------------|
| <hr/> | | | | | |
| CAPITAL PROJECTS | | | | | |
| 53280 | Grants | 325 | - | - | - |
| | Total Capital Projects | 325 | - | - | - |
| <hr/> | | | | | |
| TOTAL DEPARTMENT | | \$ 325 | \$ - | \$ - | \$ - |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------|------------------------|-------------------|--------------------|--------------------|--------------------|
| <hr/> | | | | | |
| CAPITAL PROJECTS | | | | | |
| 51200 | Other improvements | - | - | 978,000 | - |
| | Total Capital Projects | - | - | 978,000 | - |
| | | <hr/> | | | |
| TOTAL | | \$ - | \$ - | \$ 978,000 | \$ - |
| | | <hr/> <hr/> | | | |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 76,545 | 99,792 | 99,792 | 82,062 |
| 41300 | Hourly wages | - | 10,495 | 10,495 | 43,274 |
| 41600-42600 | Benefits | 20,590 | 31,336 | 31,336 | 25,915 |
| 42700 | PERS retirement | 8,797 | 11,648 | 11,648 | 12,851 |
| | Total Salaries & Benefits | 105,932 | 153,271 | 153,271 | 164,102 |
| MAINTENANCE & OPERATION | | | | | |
| 42900 | Uniform allowance | 240 | - | - | - |
| 43050 | Repairs-bldgs & grounds | 6,270 | 45,000 | 45,000 | 45,000 |
| 43110 | Contractual services | 5,206 | 45,000 | 45,000 | 48,000 |
| 43150 | Cost allocation charge | 7,625 | 20,408 | 20,408 | 17,205 |
| 44100 | Repairs to equipment | - | 10,000 | 10,000 | 7,500 |
| 44351 | Fleet / equip rental charge | 10,000 | 10,000 | 10,000 | 10,000 |
| 44352 | ISD service charge | - | - | - | 1,603 |
| 44400 | Janitorial services | (145) | - | - | - |
| 44450 | Postage | - | - | - | 500 |
| 44550 | Travel | 48 | - | - | - |
| 44650 | Training | 1,795 | - | - | 4,500 |
| 44750 | Liability | 1,858 | 2,757 | 2,757 | 3,322 |
| 44751 | Insurance/surety bond premium | - | 217 | 217 | 252 |
| 45250 | Office supplies | 911 | - | - | 2,000 |
| 45300 | Small tools | - | 2,500 | 2,500 | 5,000 |
| 45350 | General supplies | 41,788 | 42,000 | 42,000 | 48,000 |
| 45450 | Printing and graphics | - | 1,000 | 1,000 | 1,000 |
| 46000 | Depreciation | 3,136 | 3,136 | 3,136 | - |
| 46900 | Business meetings | - | - | - | 1,500 |
| 47000 | Miscellaneous | - | - | - | 1,500 |
| | Total Maintenance & Operation | 78,732 | 182,018 | 182,018 | 196,882 |
| TOTAL | | \$ 184,664 | \$ 335,289 | \$ 335,289 | \$ 360,984 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 76,545 | 99,792 | 99,792 | 82,062 |
| 41300 | Hourly wages | - | 10,495 | 10,495 | 42,500 |
| 41600-42600 | Benefits | 20,590 | 31,336 | 31,336 | 25,893 |
| 42700 | PERS retirement | 8,797 | 11,648 | 11,648 | 12,851 |
| | Total Salaries & Benefits | 105,932 | 153,271 | 153,271 | 163,306 |
| MAINTENANCE & OPERATION | | | | | |
| 42900 | Uniform allowance | 240 | - | - | - |
| 43050 | Repairs-bldgs & grounds | 6,270 | 45,000 | 45,000 | 45,000 |
| 43110 | Contractual services | 5,206 | 45,000 | 45,000 | 48,000 |
| 43150 | Cost allocation charge | 7,625 | 20,408 | 20,408 | 17,205 |
| 44100 | Repairs to equipment | - | 10,000 | 10,000 | 7,500 |
| 44351 | Fleet / equip rental charge | 10,000 | 10,000 | 10,000 | 10,000 |
| 44352 | ISD service charge | - | - | - | 1,603 |
| 44400 | Janitorial services | (145) | - | - | - |
| 44450 | Postage | - | - | - | 500 |
| 44550 | Travel | 48 | - | - | - |
| 44650 | Training | 1,795 | - | - | 4,500 |
| 44750 | Liability | 1,858 | 2,757 | 2,757 | 3,301 |
| 44751 | Insurance/surety bond premium | - | 217 | 217 | 252 |
| 45250 | Office supplies | 911 | - | - | 2,000 |
| 45300 | Small tools | - | 2,500 | 2,500 | 5,000 |
| 45350 | General supplies | 41,788 | 42,000 | 42,000 | 48,000 |
| 45450 | Printing and graphics | - | 1,000 | 1,000 | 1,000 |
| 46000 | Depreciation | 3,136 | 3,136 | 3,136 | - |
| 46900 | Business meetings | - | - | - | 1,500 |
| 47000 | Miscellaneous | - | - | - | 1,500 |
| | Total Maintenance & Operation | 78,732 | 182,018 | 182,018 | 196,861 |
| TOTAL | | \$ 184,664 | \$ 335,289 | \$ 335,289 | \$ 360,167 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41300 | Hourly wages | - | - | - | 774 |
| 41600-42600 | Benefits | - | - | - | 22 |
| | Total Salaries & Benefits | - | - | - | 796 |
| MAINTENANCE & OPERATION | | | | | |
| 44750 | Liability | - | - | - | 21 |
| | Total Maintenance & Operation | - | - | - | 21 |
| TOTAL | | \$ - | \$ - | \$ - | \$ 817 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|---------------------|---------------------|---------------------|---------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 408,401 | 499,290 | 499,290 | 483,918 |
| 41200 | Overtime | 4,584 | - | - | - |
| 41300 | Hourly wages | 325,319 | 310,706 | 325,206 | 387,888 |
| 41600-42600 | Benefits | 146,279 | 191,768 | 191,768 | 173,125 |
| 42700 | PERS retirement | 65,020 | 94,541 | 94,541 | 92,315 |
| 42798 | Program reduction salary&ben | - | - | - | 64,794 |
| | Total Salaries & Benefits | 949,603 | 1,096,305 | 1,110,805 | 1,202,040 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 73 | 125 | 125 | 125 |
| 42900 | Uniform allowance | 1,637 | 510 | 510 | 510 |
| 43050 | Repairs-bldgs & grounds | 11,329 | 11,000 | 11,000 | 11,000 |
| 43060 | Utilities | 303,082 | 352,397 | 352,397 | 292,397 |
| 43080 | Rent | 1,195 | - | - | - |
| 43110 | Contractual services | 159,950 | 107,000 | 107,000 | 107,240 |
| 43111 | Construction services | 18,549 | - | - | - |
| 43150 | Cost allocation charge | 62,232 | 101,016 | 101,016 | 77,478 |
| 44100 | Repairs to equipment | 3,557 | 2,000 | 2,000 | 2,000 |
| 44200 | Advertising | 87 | 2,000 | 2,000 | 2,000 |
| 44300 | Telephone | 6,784 | 3,560 | 3,560 | - |
| 44351 | Fleet / equip rental charge | 9,538 | 9,538 | 9,538 | 9,538 |
| 44352 | ISD service charge | - | 13,184 | 13,184 | 30,248 |
| 44400 | Janitorial services | 6,624 | - | - | - |
| 44450 | Postage | 252 | 512 | 512 | 512 |
| 44650 | Training | 1,070 | 1,775 | 1,775 | 1,775 |
| 44750 | Liability | 25,470 | 20,250 | 20,750 | 23,104 |
| 44751 | Insurance/surety bond premium | - | 8,550 | 8,550 | 9,176 |
| 44800 | Membership and dues | 2,565 | 175 | 175 | 175 |
| 45150 | Furniture & equipment | 4,903 | - | - | - |
| 45170 | Computer hardware | 126 | - | - | - |
| 45250 | Office supplies | 2,652 | 2,195 | 2,195 | 2,195 |
| 45300 | Small tools | 154 | - | - | - |
| 45350 | General supplies | 96,900 | 78,809 | 78,809 | 78,809 |
| 45450 | Printing and graphics | 566 | 500 | 500 | 500 |
| 46000 | Depreciation | - | - | - | 1,805 |
| 46900 | Business meetings | - | 100 | 100 | 100 |
| 47000 | Miscellaneous | 5,528 | 4,893 | 4,893 | 5,093 |
| 49049 | Program reductions M&O | - | - | - | 294 |
| | Total Maintenance & Operation | 724,822 | 720,089 | 720,589 | 656,074 |
| TOTAL | | \$ 1,674,425 | \$ 1,816,394 | \$ 1,831,394 | \$ 1,858,114 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 169,116 | 251,814 | 251,814 | 238,512 |
| 41200 | Overtime | 3,199 | - | - | - |
| 41300 | Hourly wages | 205,758 | 177,834 | 177,834 | 177,363 |
| 41600-42600 | Benefits | 71,466 | 107,371 | 107,371 | 92,592 |
| 42700 | PERS retirement | 33,276 | 50,149 | 50,149 | 37,351 |
| | Total Salaries & Benefits | 482,815 | 587,168 | 587,168 | 545,818 |
| MAINTENANCE & OPERATION | | | | | |
| 42900 | Uniform allowance | 79 | - | - | - |
| 43050 | Repairs-bldgs & grounds | 11,118 | 6,000 | 6,000 | 6,000 |
| 43060 | Utilities | 164,634 | 190,000 | 190,000 | 130,000 |
| 43080 | Rent | 1,195 | - | - | - |
| 43110 | Contractual services | 96,757 | 61,900 | 61,900 | 62,140 |
| 43150 | Cost allocation charge | 8,890 | 20,203 | 20,203 | 17,370 |
| 44100 | Repairs to equipment | 3,557 | - | - | - |
| 44200 | Advertising | 87 | 2,000 | 2,000 | 2,000 |
| 44300 | Telephone | 3,110 | 2,880 | 2,880 | - |
| 44351 | Fleet / equip rental charge | 2,000 | 2,000 | 2,000 | 2,000 |
| 44352 | ISD service charge | - | 4,120 | 4,120 | 6,246 |
| 44400 | Janitorial services | 2,761 | - | - | - |
| 44450 | Postage | 21 | 196 | 196 | 196 |
| 44650 | Training | 750 | 375 | 375 | 375 |
| 44750 | Liability | 16,585 | 10,741 | 10,741 | 11,021 |
| 44751 | Insurance/surety bond premium | - | 7,648 | 7,648 | 8,129 |
| 45150 | Furniture & equipment | 1,557 | - | - | - |
| 45250 | Office supplies | 1,989 | 1,200 | 1,200 | 1,200 |
| 45300 | Small tools | 154 | - | - | - |
| 45350 | General supplies | 28,233 | 12,000 | 12,000 | 12,000 |
| 45450 | Printing and graphics | 38 | - | - | - |
| 47000 | Miscellaneous | 5,283 | 1,700 | 1,700 | 1,700 |
| | Total Maintenance & Operation | 348,799 | 322,963 | 322,963 | 260,377 |
| TOTAL | | \$ 831,615 | \$ 910,131 | \$ 910,131 | \$ 806,195 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 239,285 | 247,476 | 247,476 | 245,406 |
| 41200 | Overtime | 1,385 | - | - | - |
| 41300 | Hourly wages | 75,751 | 83,819 | 83,819 | 88,262 |
| 41600-42600 | Benefits | 69,580 | 78,241 | 78,241 | 73,885 |
| 42700 | PERS retirement | 31,109 | 38,668 | 38,668 | 51,831 |
| | Total Salaries & Benefits | 417,109 | 448,204 | 448,204 | 459,384 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 73 | 125 | 125 | 125 |
| 42900 | Uniform allowance | 1,558 | 510 | 510 | 510 |
| 43050 | Repairs-bldgs & grounds | 210 | 5,000 | 5,000 | 5,000 |
| 43060 | Utilities | 138,448 | 162,397 | 162,397 | 162,397 |
| 43110 | Contractual services | 54,858 | 40,300 | 40,300 | 40,300 |
| 43150 | Cost allocation charge | 8,890 | 26,935 | 26,935 | 21,358 |
| 44100 | Repairs to equipment | - | 2,000 | 2,000 | 2,000 |
| 44300 | Telephone | 476 | 680 | 680 | - |
| 44351 | Fleet / equip rental charge | 7,538 | 7,538 | 7,538 | 7,538 |
| 44352 | ISD service charge | - | 4,120 | 4,120 | 6,242 |
| 44400 | Janitorial services | 3,862 | - | - | - |
| 44450 | Postage | 231 | 316 | 316 | 316 |
| 44650 | Training | 320 | 1,400 | 1,400 | 1,400 |
| 44750 | Liability | 7,782 | 8,283 | 8,283 | 8,842 |
| 44751 | Insurance/surety bond premium | - | 789 | 789 | 913 |
| 44800 | Membership and dues | 2,565 | 175 | 175 | 175 |
| 45150 | Furniture & equipment | 3,347 | - | - | - |
| 45170 | Computer hardware | 126 | - | - | - |
| 45250 | Office supplies | 462 | 840 | 840 | 840 |
| 45350 | General supplies | 62,466 | 56,610 | 56,610 | 56,610 |
| 45450 | Printing and graphics | - | 500 | 500 | 500 |
| 46000 | Depreciation | - | - | - | 1,805 |
| 46900 | Business meetings | - | 100 | 100 | 100 |
| 47000 | Miscellaneous | - | 250 | 250 | 450 |
| | Total Maintenance & Operation | 293,211 | 318,868 | 318,868 | 317,421 |
| TOTAL | | \$ 710,321 | \$ 767,072 | \$ 767,072 | \$ 776,805 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41300 | Hourly wages | - | 1,876 | 1,876 | 1,876 |
| 41600-42600 | Benefits | - | 235 | 235 | 53 |
| 42700 | PERS retirement | - | 219 | 219 | - |
| | Total Salaries & Benefits | - | 2,330 | 2,330 | 1,929 |
| MAINTENANCE & OPERATION | | | | | |
| 43150 | Cost allocation charge | 8,890 | 6,735 | 6,735 | - |
| 44300 | Telephone | 1,599 | - | - | - |
| 44352 | ISD service charge | - | 824 | 824 | 2,160 |
| 44750 | Liability | - | 47 | 47 | 50 |
| 44751 | Insurance/surety bond premium | - | 12 | 12 | 14 |
| 45350 | General supplies | 202 | - | - | - |
| | Total Maintenance & Operation | 10,692 | 7,618 | 7,618 | 2,224 |
| TOTAL | | \$ 10,692 | \$ 9,948 | \$ 9,948 | \$ 4,153 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41300 | Hourly wages | 6,418 | 3,001 | 3,001 | 10,734 |
| 41600-42600 | Benefits | 741 | 377 | 377 | 242 |
| 42700 | PERS retirement | - | 350 | 350 | 779 |
| 42798 | Program reduction salary&ben | - | - | - | 30,822 |
| | Total Salaries & Benefits | 7,159 | 3,728 | 3,728 | 42,577 |
| MAINTENANCE & OPERATION | | | | | |
| 43150 | Cost allocation charge | 8,890 | 6,735 | 6,735 | 4,276 |
| 44352 | ISD service charge | - | 824 | 824 | 2,160 |
| 44750 | Liability | 161 | 75 | 75 | 285 |
| 44751 | Insurance/surety bond premium | - | 20 | 20 | 23 |
| 45350 | General supplies | 2,221 | 1,000 | 1,000 | 1,000 |
| 45450 | Printing and graphics | 528 | - | - | - |
| | Total Maintenance & Operation | 11,801 | 8,654 | 8,654 | 7,744 |
| TOTAL | | \$ 18,959 | \$ 12,382 | \$ 12,382 | \$ 50,321 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41300 | Hourly wages | 31,530 | 22,511 | 22,511 | 50,435 |
| 41600-42600 | Benefits | 3,815 | 2,825 | 2,825 | 4,163 |
| 42700 | PERS retirement | 635 | 2,627 | 2,627 | - |
| 42798 | Program reduction salary&ben | - | - | - | 30,821 |
| | Total Salaries & Benefits | 35,980 | 27,963 | 27,963 | 85,419 |
| MAINTENANCE & OPERATION | | | | | |
| 43110 | Contractual services | 6,925 | 4,800 | 4,800 | 4,800 |
| 43150 | Cost allocation charge | 8,890 | 20,203 | 20,203 | 17,370 |
| 44352 | ISD service charge | - | 824 | 824 | 2,160 |
| 44750 | Liability | 749 | 563 | 563 | 1,337 |
| 44751 | Insurance/surety bond premium | - | 45 | 45 | 54 |
| 45250 | Office supplies | 201 | - | - | - |
| 45350 | General supplies | 2,356 | 5,000 | 5,000 | 5,000 |
| 47000 | Miscellaneous | - | 2,943 | 2,943 | 2,943 |
| | Total Maintenance & Operation | 19,121 | 34,378 | 34,378 | 33,664 |
| TOTAL | | \$ 55,101 | \$ 62,341 | \$ 62,341 | \$ 119,083 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41300 | Hourly wages | - | 12,006 | 12,006 | 13,098 |
| 41600-42600 | Benefits | - | 1,507 | 1,507 | 275 |
| 42700 | PERS retirement | - | 1,401 | 1,401 | 2,051 |
| | Total Salaries & Benefits | - | 14,914 | 14,914 | 15,424 |
| MAINTENANCE & OPERATION | | | | | |
| 43150 | Cost allocation charge | - | 6,735 | 6,735 | 4,276 |
| 44300 | Telephone | 1,599 | - | - | - |
| 44352 | ISD service charge | - | 824 | 824 | 2,160 |
| 44750 | Liability | - | 300 | 300 | 347 |
| 45350 | General supplies | - | 1,500 | 1,500 | 1,500 |
| | Total Maintenance & Operation | 1,599 | 9,359 | 9,359 | 8,283 |
| TOTAL | | \$ 1,599 | \$ 24,273 | \$ 24,273 | \$ 23,707 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41300 | Hourly wages | 5,420 | 6,121 | 6,121 | 5,816 |
| 41600-42600 | Benefits | 626 | 768 | 768 | 758 |
| 42700 | PERS retirement | - | 714 | 714 | - |
| 42798 | Program reduction salary&ben | - | - | - | 3,151 |
| | Total Salaries & Benefits | 6,047 | 7,603 | 7,603 | 9,725 |
| MAINTENANCE & OPERATION | | | | | |
| 43150 | Cost allocation charge | 8,891 | 6,735 | 6,735 | 4,276 |
| 44352 | ISD service charge | - | 824 | 824 | 2,160 |
| 44750 | Liability | 127 | 153 | 153 | 154 |
| 44751 | Insurance/surety bond premium | - | 22 | 22 | 26 |
| 45250 | Office supplies | - | 155 | 155 | 155 |
| 45350 | General supplies | - | 691 | 691 | 691 |
| 49049 | Program reductions M&O | - | - | - | 294 |
| | Total Maintenance & Operation | 9,018 | 8,580 | 8,580 | 7,756 |
| TOTAL | | \$ 15,064 | \$ 16,183 | \$ 16,183 | \$ 17,481 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41300 | Hourly wages | 163 | 3,538 | 3,538 | 3,389 |
| 41600-42600 | Benefits | 19 | 444 | 444 | 105 |
| 42700 | PERS retirement | - | 413 | 413 | 303 |
| | Total Salaries & Benefits | 182 | 4,395 | 4,395 | 3,797 |
| MAINTENANCE & OPERATION | | | | | |
| 43110 | Contractual services | 1,411 | - | - | - |
| 43111 | Construction services | 18,549 | - | - | - |
| 43150 | Cost allocation charge | 8,891 | 6,735 | 6,735 | 4,276 |
| 44352 | ISD service charge | - | 824 | 824 | 2,160 |
| 44750 | Liability | 60 | 88 | 88 | 90 |
| 44751 | Insurance/surety bond premium | - | 14 | 14 | 17 |
| 45350 | General supplies | 1,421 | 2,008 | 2,008 | 2,008 |
| | Total Maintenance & Operation | 30,331 | 9,669 | 9,669 | 8,551 |
| TOTAL | | \$ 30,513 | \$ 14,064 | \$ 14,064 | \$ 12,348 |

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND-FACILITIES-PARKS MAINTENANCE
501-603-50020**

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41300 | Hourly wages | 279 | - | - | - |
| 41600-42600 | Benefits | 32 | - | - | - |
| | Total Salaries & Benefits | 311 | - | - | - |
| MAINTENANCE & OPERATION | | | | | |
| 44750 | Liability | 6 | - | - | - |
| 47000 | Miscellaneous | 245 | - | - | - |
| | Total Maintenance & Operation | 251 | - | - | - |
| TOTAL | | \$ 562 | \$ - | \$ - | \$ - |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41300 | Hourly wages | - | - | 14,500 | 36,915 |
| 41600-42600 | Benefits | - | - | - | 1,052 |
| | Total Salaries & Benefits | - | - | 14,500 | 37,967 |
| MAINTENANCE & OPERATION | | | | | |
| 43150 | Cost allocation charge | - | - | - | 4,276 |
| 44352 | ISD service charge | - | - | - | 4,800 |
| 44750 | Liability | - | - | 500 | 978 |
| | Total Maintenance & Operation | - | - | 500 | 10,054 |
| TOTAL | | \$ - | \$ - | \$ 15,000 | \$ 48,021 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 121,234 | 123,685 | 123,685 | 124,164 |
| 41200 | Overtime | 21,422 | - | - | 21,000 |
| 41300 | Hourly wages | 185,047 | 212,609 | 212,609 | 241,136 |
| 41600-42600 | Benefits | 37,691 | 38,199 | 38,199 | 52,904 |
| 42700 | PERS retirement | 22,330 | 39,256 | 39,256 | 30,566 |
| 42798 | Program reduction salary&ben | - | - | - | 168,578 |
| | Total Salaries & Benefits | 387,724 | 413,749 | 413,749 | 638,348 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 1,733 | 1,720 | 1,720 | 1,720 |
| 42900 | Uniform allowance | 6,046 | 615 | 615 | 595 |
| 43080 | Rent | 4,879 | 5,850 | 5,850 | 5,850 |
| 43110 | Contractual services | 166,182 | 112,192 | 112,192 | 97,936 |
| 43150 | Cost allocation charge | 56,429 | 70,092 | 70,092 | 33,623 |
| 44200 | Advertising | - | 500 | 500 | 500 |
| 44250 | Data communication | 769 | - | - | - |
| 44300 | Telephone | 5,398 | 1,650 | 1,650 | - |
| 44352 | ISD service charge | - | 3,294 | 3,294 | 35,609 |
| 44450 | Postage | 684 | 1,088 | 1,088 | 1,088 |
| 44700 | Computer software | 8,891 | 8,500 | 8,500 | - |
| 44750 | Liability | 8,006 | 8,406 | 8,406 | 10,316 |
| 44751 | Insurance/surety bond premium | - | 753 | 753 | 873 |
| 45150 | Furniture & equipment | 477 | - | - | - |
| 45250 | Office supplies | 4,328 | 3,810 | 3,810 | 4,260 |
| 45350 | General supplies | 38,969 | 57,689 | 57,689 | 64,559 |
| 45450 | Printing and graphics | - | 3,300 | 3,300 | 3,300 |
| 47000 | Miscellaneous | 2,272 | 750 | 750 | 500 |
| 49049 | Program reductions M&O | - | - | - | 11,334 |
| | Total Maintenance & Operation | 305,062 | 280,209 | 280,209 | 272,063 |
| TOTAL | | \$ 692,787 | \$ 693,958 | \$ 693,958 | \$ 910,411 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41300 | Hourly wages | 3,154 | 2,806 | 2,806 | - |
| 41600-42600 | Benefits | 175 | 167 | 167 | - |
| 42700 | PERS retirement | - | 328 | 328 | - |
| | Total Salaries & Benefits | 3,329 | 3,301 | 3,301 | - |
| MAINTENANCE & OPERATION | | | | | |
| 43110 | Contractual services | 734 | - | - | - |
| 43150 | Cost allocation charge | - | 1,682 | 1,682 | - |
| 44750 | Liability | 69 | 70 | 70 | - |
| 45350 | General supplies | 273 | 750 | 750 | - |
| 47000 | Miscellaneous | - | 250 | 250 | - |
| | Total Maintenance & Operation | 1,076 | 2,752 | 2,752 | - |
| TOTAL | | \$ 4,405 | \$ 6,053 | \$ 6,053 | \$ - |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 121,234 | 123,685 | 123,685 | 124,164 |
| 41200 | Overtime | 21,422 | - | - | 21,000 |
| 41300 | Hourly wages | 68,250 | 99,020 | 99,020 | 107,597 |
| 41600-42600 | Benefits | 28,494 | 31,440 | 31,440 | 43,733 |
| 42700 | PERS retirement | 18,287 | 25,997 | 25,997 | 28,276 |
| 42798 | Program reduction salary&ben | - | - | - | 51,508 |
| | Total Salaries & Benefits | 257,688 | 280,142 | 280,142 | 376,278 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 695 | 720 | 720 | 720 |
| 42900 | Uniform allowance | 2,920 | 240 | 240 | 240 |
| 43110 | Contractual services | 79,588 | 69,464 | 69,464 | 58,208 |
| 43150 | Cost allocation charge | 28,215 | 28,898 | 28,898 | 12,500 |
| 44250 | Data communication | 769 | - | - | - |
| 44300 | Telephone | 6 | 450 | 450 | - |
| 44352 | ISD service charge | - | 1,647 | 1,647 | 15,000 |
| 44450 | Postage | 17 | 49 | 49 | 49 |
| 44700 | Computer software | 8,891 | 8,500 | 8,500 | - |
| 44750 | Liability | 5,052 | 5,567 | 5,567 | 6,777 |
| 44751 | Insurance/surety bond premium | - | 445 | 445 | 516 |
| 45150 | Furniture & equipment | 477 | - | - | - |
| 45250 | Office supplies | 3,209 | 1,500 | 1,500 | 1,950 |
| 45350 | General supplies | 7,558 | 8,345 | 8,345 | 16,545 |
| 45450 | Printing and graphics | - | 1,200 | 1,200 | 1,200 |
| 47000 | Miscellaneous | 2,272 | 300 | 300 | 300 |
| 49049 | Program reductions M&O | - | - | - | 4,386 |
| | Total Maintenance & Operation | 139,668 | 127,325 | 127,325 | 118,391 |
| TOTAL | | \$ 397,356 | \$ 407,467 | \$ 407,467 | \$ 494,669 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41300 | Hourly wages | 36,886 | 38,745 | 38,745 | 61,505 |
| 41600-42600 | Benefits | 3,440 | 2,306 | 2,306 | 2,600 |
| 42700 | PERS retirement | 2,486 | 4,523 | 4,523 | 2,290 |
| 42798 | Program reduction salary&ben | - | - | - | 38,553 |
| | Total Salaries & Benefits | 42,811 | 45,574 | 45,574 | 104,948 |
| MAINTENANCE & OPERATION | | | | | |
| 42900 | Uniform allowance | - | 75 | 75 | 75 |
| 43080 | Rent | 4,255 | 5,000 | 5,000 | 5,000 |
| 43110 | Contractual services | 65,331 | 21,488 | 21,488 | 21,488 |
| 43150 | Cost allocation charge | 14,107 | 18,915 | 18,915 | 12,500 |
| 44352 | ISD service charge | - | - | - | 15,000 |
| 44450 | Postage | 668 | 1,039 | 1,039 | 1,039 |
| 44750 | Liability | 825 | 968 | 968 | 1,630 |
| 44751 | Insurance/surety bond premium | - | 155 | 155 | 179 |
| 45250 | Office supplies | 1,119 | 1,560 | 1,560 | 1,560 |
| 45350 | General supplies | 7,444 | 18,810 | 18,810 | 18,810 |
| 45450 | Printing and graphics | - | 1,400 | 1,400 | 1,400 |
| 47000 | Miscellaneous | - | 200 | 200 | 200 |
| | Total Maintenance & Operation | 93,749 | 69,610 | 69,610 | 78,881 |
| TOTAL | | \$ 136,560 | \$ 115,184 | \$ 115,184 | \$ 183,829 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|-------------------------|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| MAINTENANCE & OPERATION | | | | | |
| 44300 | Telephone | 1,599 | - | - | - |
| 44750 | Liability | 18 | - | - | - |
| | Total Maintenance & Operation | 1,617 | - | - | - |
| TOTAL | | \$ 1,617 | \$ - | \$ - | \$ - |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|-------------------------|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| MAINTENANCE & OPERATION | | | | | |
| 44300 | Telephone | 1,599 | - | - | - |
| 45350 | General supplies | - | 500 | 500 | - |
| | Total Maintenance & Operation | 1,599 | 500 | 500 | - |
| TOTAL | | \$ 1,599 | \$ 500 | \$ 500 | \$ - |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41300 | Hourly wages | 76,757 | 72,038 | 72,038 | 72,034 |
| 41600-42600 | Benefits | 5,582 | 4,286 | 4,286 | 6,571 |
| 42700 | PERS retirement | 1,557 | 8,408 | 8,408 | - |
| 42798 | Program reduction salary&ben | - | - | - | 78,517 |
| | Total Salaries & Benefits | 83,896 | 84,732 | 84,732 | 157,122 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 1,038 | 1,000 | 1,000 | 1,000 |
| 42900 | Uniform allowance | 3,126 | 300 | 300 | 280 |
| 43080 | Rent | 623 | 850 | 850 | 850 |
| 43110 | Contractual services | 17,149 | 18,240 | 18,240 | 18,240 |
| 43150 | Cost allocation charge | 14,107 | 18,915 | 18,915 | 7,900 |
| 44200 | Advertising | - | 500 | 500 | 500 |
| 44300 | Telephone | 2,194 | 1,200 | 1,200 | - |
| 44352 | ISD service charge | - | 1,647 | 1,647 | 5,609 |
| 44750 | Liability | 2,042 | 1,801 | 1,801 | 1,909 |
| 44751 | Insurance/surety bond premium | - | 128 | 128 | 149 |
| 45250 | Office supplies | - | 750 | 750 | 750 |
| 45350 | General supplies | 21,542 | 25,784 | 25,784 | 26,704 |
| 45450 | Printing and graphics | - | 700 | 700 | 700 |
| 49049 | Program reductions M&O | - | - | - | 6,948 |
| | Total Maintenance & Operation | 61,821 | 71,815 | 71,815 | 71,539 |
| TOTAL | | \$ 145,717 | \$ 156,547 | \$ 156,547 | \$ 228,661 |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|-------------------------|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| MAINTENANCE & OPERATION | | | | | |
| 43110 | Contractual services | 3,380 | 3,000 | 3,000 | - |
| 44751 | Insurance/surety bond premium | - | 22 | 22 | - |
| 45350 | General supplies | 2,152 | 1,000 | 1,000 | - |
| | Total Maintenance & Operation | 5,532 | 4,022 | 4,022 | - |
| TOTAL | | \$ 5,532 | \$ 4,022 | \$ 4,022 | \$ - |

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

| | | Actual 2009-10 | Adopted 2010-11 | Revised 2010-11 | Adopted 2011-12 |
|-------------------------|-------------------------------|-------------------|--------------------|--------------------|--------------------|
| MAINTENANCE & OPERATION | | | | | |
| 43150 | Cost allocation charge | - | 1,682 | 1,682 | 723 |
| 44751 | Insurance/surety bond premium | - | 3 | 3 | 29 |
| 45350 | General supplies | - | 2,500 | 2,500 | 2,500 |
| | Total Maintenance & Operation | - | 4,185 | 4,185 | 3,252 |
| TOTAL | | \$ - | \$ 4,185 | \$ 4,185 | \$ 3,252 |

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

| Classification | Actual 2009-10 | Budget 2010-11 | Revised Budget 2010-11 | Adopted Budget 2011-12 |
|--|-------------------|-------------------|------------------------------|------------------------------|
| <u>Salaried Employees</u> | | | | |
| Accountant I | 0.75 | 0.75 | 0.75 | 0.75 |
| Accounting Services Specialist | 1.35 | 1.35 | 1.35 | 1.35 |
| Accounting Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Analyst | 11.55 | 11.55 | 11.50 | 11.00 |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Associate | 1.00 | 1.00 | 1.00 | 1.00 |
| Asst. Director of Community Svcs & Parks | 0.70 | 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 | 7.00 |
| 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 |
| Community Services Administrator | 1.00 | 1.00 | 1.00 | 1.00 |
| Community Services Coordinator | 9.00 | 9.00 | 9.00 | 9.00 |
| Community Services Manager | 3.00 | 3.00 | 3.00 | 3.00 |
| Community Services Specialist | 6.00 | 6.00 | 7.00 | 6.00 |
| Community Services Supervisor | 9.00 | 9.00 | 9.00 | 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 |
| Director of Comm. Dev. & Housing | 0.25 | - | - | - |
| Equipment Operator I | 1.00 | 1.00 | 1.00 | 1.00 |
| Executive Analyst | 1.00 | - | - | - |
| Gardener | 30.00 | 30.00 | 30.00 | 29.00 |
| Human Resources Analyst II | - | - | 0.15 | 0.15 |
| Laborer | 1.00 | 1.00 | 1.00 | 1.00 |
| Maintenance Worker | 5.00 | 5.00 | 5.00 | 5.00 |
| Office Services Specialist I | 2.00 | 2.00 | 2.00 | 2.00 |
| Office Services Specialist II | 1.00 | 1.00 | 1.00 | 1.00 |
| Office Services Supervisor | 0.25 | 0.10 | 0.10 | 0.10 |
| Office Specialist II | 2.00 | 2.00 | 2.00 | 2.00 |
| Park Maintenance Supervisor | 3.00 | 3.00 | 3.00 | 3.00 |
| Park Naturalist | 1.00 | 1.00 | 1.00 | - |
| Park Services Administrator | 1.00 | 1.00 | 1.00 | 1.00 |
| Park Services Manager | 4.00 | 4.00 | 4.00 | 4.00 |
| Parks Maint. Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| PC Specialist | 2.00 | - | - | - |
| Program Coordinator | 2.00 | 2.00 | 2.00 | 2.00 |
| Program Specialist | 4.00 | 4.00 | 4.00 | 4.00 |
| Program Supervisor | 1.00 | 1.00 | - | - |
| Project Management Administrator | 1.00 | 1.00 | 1.00 | 1.00 |
| Project Manager | 4.00 | 4.00 | 4.00 | 4.00 |
| Rec & Community Services Coordinator | 1.00 | 1.00 | - | - |
| Seasonal Laborer/Park Laborer | 14.00 | 14.00 | 14.00 | 14.00 |
| Sr. Accountant | 0.35 | 0.35 | 0.35 | 0.35 |
| Sr. Administrative Analyst | 3.00 | 2.00 | 2.00 | 2.00 |
| Sr. Budget Analyst | - | - | - | 0.05 |
| Sr. Building Repairer | 2.00 | 2.00 | 2.00 | 2.00 |
| Sr. Community Development Supervisor | 3.00 | 2.90 | 2.90 | 2.90 |

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

| Classification | Actual 2009-10 | Budget 2010-11 | Revised Budget 2010-11 | Adopted Budget 2011-12 |
|-------------------------------------|-------------------|-------------------|------------------------------|------------------------------|
| Sr. Gardener | 4.00 | 4.00 | 4.00 | 4.00 |
| Sr. Office Services Specialist | 6.00 | 5.00 | 5.00 | 4.00 |
| Sr. Park Naturalist | 1.00 | 1.00 | 1.00 | - |
| Sr. Project Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Workforce Development Administrator | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Salaried Employees | 170.25 | 165.05 | 165.20 | 158.70 |

Unclassified positions

| | | | | |
|------------------------------|-------|-------|-------|-------|
| Accountant I | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Analyst | 5.00 | 5.00 | 5.00 | 3.00 |
| Case Worker I | 4.00 | 4.00 | 3.00 | 2.00 |
| Case Worker II | - | - | 1.00 | 1.00 |
| Program Coordinator | 1.00 | 1.00 | - | - |
| Program Specialist | 3.00 | 3.00 | 3.00 | 3.00 |
| Total Unclassified positions | 14.00 | 14.00 | 13.00 | 10.00 |

Hourly Employees

| | * | | * | | * | | * |
|------------------------------------|-------|--------|-------|-------|-------|-------|-------------|
| Accounting Technician | 0.50 | (1) | 0.50 | (1) | 0.50 | (1) | - |
| Administrative Analyst | 0.50 | (1) | 0.50 | (1) | 0.50 | (1) | - |
| Administrative Assistant | - | | 0.30 | (1) | 0.30 | (1) | 0.51 (1) |
| Assistant Pool Manager | 0.51 | (3) | 0.51 | (3) | 0.51 | (3) | 0.69 (4) |
| City Resource Specialist | 2.51 | (6) | 2.51 | (6) | 2.51 | (6) | 1.80 (3) |
| Civic Auditorium Attendant | 0.24 | (21) | 0.25 | (20) | 0.25 | (20) | 0.19 (20) |
| Civic Auditorium Event Attendant | 3.98 | (10) | 4.81 | (8) | 4.81 | (8) | 4.95 (10) |
| Civic Auditorium Event Facilitator | 0.86 | (5) | 0.65 | (5) | 0.65 | (5) | 0.96 (2) |
| Civic Event Staff | 0.02 | (4) | 0.02 | (4) | 0.02 | (4) | - |
| Community Services Specialist | 3.52 | (13) | 3.89 | (14) | 3.89 | (14) | - |
| Custodial Worker | 1.34 | (3) | 1.34 | (3) | 1.34 | (3) | 1.25 (2) |
| Customer Service Assistant | 1.23 | (2) | 1.21 | (2) | 1.21 | (2) | 1.10 (2) |
| Customer Service Representative | 0.60 | (1) | 0.60 | (1) | 0.60 | (1) | - |
| Facility Attendant I | 2.09 | (4) | 2.45 | (5) | 2.45 | (5) | 10.01 (26) |
| Facility Attendant II | 5.04 | (17) | 9.03 | (23) | 9.03 | (23) | 2.26 (8) |
| Gardener | 0.07 | (16) | 0.08 | (14) | 0.08 | (14) | - |
| Glendale Youth Alliance Worker | 0.03 | (10) | 0.03 | (8) | 0.03 | (8) | - |
| Hourly City Worker | 13.99 | (27) | 15.86 | (24) | 15.86 | (24) | 15.27 (20) |
| Hourly City Worker/Instructor | - | | 2.07 | (44) | 2.07 | (44) | 1.99 (25) |
| Hourly Coordinator | 0.60 | (1) | - | | - | | - |
| Hourly Program Specialist (summer) | - | | 1.00 | (3) | 1.00 | (3) | - |
| Lifeguard I | 1.27 | (39) | 1.08 | (26) | 1.08 | (26) | 3.99 (17) |
| Lifeguard II | 2.73 | (46) | 2.99 | (72) | 2.99 | (72) | 3.12 (18) |
| Lifeguard III | 1.20 | (29) | 1.12 | (16) | 1.12 | (16) | 1.91 (11) |
| Meal Coordinator | - | | 1.69 | (3) | 1.69 | (3) | 1.33 (3) |
| Meal Driver | - | | - | | - | | 0.96 (3) |
| Office Specialist I | - | | - | | - | | 1.00 (1) |
| Park Ranger (Non-Safety) | 0.24 | (3) | - | | - | | - |
| Pool Manager | 0.62 | (6) | 0.62 | (6) | 0.62 | (6) | 0.69 (4) |
| Recreation Leader I | 2.58 | (16) | 1.38 | (12) | 1.38 | (12) | 3.08 (22) |
| Recreation Leader II | 10.37 | (156) | 9.74 | (179) | 9.74 | (179) | 5.30 (25) |
| Recreation Leader III | 2.36 | (32) | 2.44 | (30) | 2.44 | (30) | 1.10 (6) |
| Recreation Program Specialist | 2.11 | (48) | 4.26 | (15) | 4.26 | (15) | 2.39 (11) |
| Reserve Park Ranger | 0.02 | (1) | - | | - | | - |
| Seasonal Laborer | 3.46 | (6) | 6.33 | (11) | 6.33 | (11) | 9.10 (13.5) |
| Skate Attendants I | 1.73 | varies | 1.73 | (2) | 1.73 | (2) | 0.93 (3) |

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

| Classification | Actual 2009-10 | | Budget 2010-11 | | Revised Budget 2010-11 | | Adopted Budget 2011-12 | |
|------------------------------------|-------------------|--------|-------------------|-------|------------------------------|-------|------------------------------|-------|
| Skate Attendants II | 1.80 | varies | 1.84 | (4) | 1.84 | (4) | 2.58 | (9) |
| Weekend Supervisor | 0.60 | (1) | 0.60 | (1) | 0.60 | (1) | 0.77 | (1) |
| Youth Employment Apprentice Worker | 11.20 | (40) | 11.20 | (40) | 11.20 | (40) | 14.75 | (44) |
| Youth Employment Team Supervisor | 8.00 | (26) | 8.00 | (26) | 8.00 | (26) | 7.65 | (23) |
| Youth Worker | 11.30 | (117) | 11.30 | (117) | 11.30 | (117) | 9.10 | (117) |
| Total Hourly Employees | <u>99.21</u> | | <u>113.93</u> | | <u>113.93</u> | | <u>110.73</u> | |
| Community Services & Parks Total | <u>283.46</u> | | <u>292.98</u> | | <u>292.13</u> | | <u>279.43</u> | |

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