

CITY OF GLENDALE, CA

2010 – 2011

Adopted Budget

CITY OF GLENDALE

COMMUNITY SERVICES & PARKS

MISSION STATEMENT

The mission of the Community Services & Parks 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.

The Department consists of six divisions:

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

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 maintains 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, medians, and pump stations.

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, youth & teen programs, senior activities and field trips, sports programs, life-long learning classes, trails and open space programs, 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.

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Community Development Block Grant/Homeless Program administers federal grant programs, including the Community Block Grant (CDBG), Emergency Shelter Grant (ESG) and Supportive Housing Program (SHP) programs targeted to 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, and 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.

RELATIONSHIP TO STRATEGIC GOALS

Arts & Culture

The 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 Ceasar Chavez events.

Health & Wellness

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

Community Services & Facilities

The department 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.

Through the federal grant programs, the 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.

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Economic Vitality

The Department, through the Workforce Development Section, strives to provide policy direction, programs and services toward the development of a skilled labor force to promote the retention and expansion of local business 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.

Parks & Open Space

The department maintains approximately 280.57 acres of developed parkland which is comprised of 47 parks and recreation facilities.

MAJOR ACCOMPLISHMENTS

Parks Administration has provided budgetary support for the various Community Services & Parks sections, organized Arts & Culture events for the community, and staffed the Community Services & Parks Commission, the Arts & Culture Commission, and the Community Development Block Grant Advisory Committee. This section has worked hard with the CIP, Recreation, Maintenance, Community Development Block Grant/Homeless and Workforce sections to continue providing safe and well maintained parks, recreational and social service programs, and preserve open space while addressing fiscal difficulties.

The Cultural Affairs section successfully implemented the Open Studio Tour, and Man’s Inhumanity to Man events to enrich the community. This section developed and implemented the policy for Temporary Art Displays in Public Parks and Park Facilities.

The Park Services Division successfully completed 1,223 work orders in the fiscal year. Several major projects were undertaken, including but not limited to:

- The complete renovation of Stengel Ballfield
- The construction of green waste recycling bins at Scholl Canyon Park
- The reconstruction of the three Picnic Pavilions at Scholl Canyon Park
- New Irrigation installation at Fremont Park for the re-planted rose beds

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- Complete restoration of the pond at the Tea House, including the planting of 200 shrubs to separate the Tea House from the Dr.'s House
- Complete reconstruction of the waiting station behind the Tea House
- Re-installed fencing around the entire Tea House
- Reinforcement / re-blocking of the concrete retaining wall below the Naturalist House at Deukmejian Park
- Installed wooden wall above the barn to redirect mud flow
- Replaced urinals at two more park facilities (Verdugo North and Nibley Park) with waterless urinals
- Renovations at the Casa Adobe, including: painting, paver repair, wall repair, and new drinking fountain
- Replaced the roof at the Casa Adobe restroom
- Replaced the roof at Verdugo North restroom
- Installed new central air conditioning at Sparr Heights
- Approximately 55 pesticide applications were conducted throughout the City, ranging from 2-3 gallons per application to 200 gallons per application

Park Planning & Development successfully completed construction of Cedar Mini Park, renovation of the on site historically significant Craftsman Bungalow structure, and construction of the new 19,000 SF Adult Recreation Center (ARC).

Recovery from the Station Fire and burning of Deukmejian Park has been a major area of focus during this past year. Mitigation of winter mud & debris slides, community meetings, and recovery planning for restoration of the park have all been accomplished in FY 2009-10. These efforts will continue during the coming fiscal year.

The grand re-opening of Deukmejian Park was held on June 19th, 2010. This was a major community event and signals the start of many new park and trail restoration activities planned for FY 2010-11.

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The design and permit approval phase has been completed for the following projects:

- New Pacific Park Pool
- Griffith Manor Park Renovation
- Maple Park Renovation
- Barn at Deukmejian Park
- Riverwalk Phase I
- Glendale High Tennis Courts

The Environmental Review Phase/ EIR process has begun for the following projects:

- Columbus Soccer Field
- Site "A" Soccer Fields

We anticipate completion of both project EIRs during the coming FY 2010-11.

The concept planning process was started for several projects during the past year. These include:

- Maryland Mini Park
- Riverwalk Phase's II & III
- Two Overnight Campgrounds

Recreation & Community Services offered 403 classes to a total of 3,032 participants in the Life-Long Learning Program. This is a 150% increase when compared to last year.

The Senior Services Program has assisted 98 seniors in maintaining their independence in their own homes and avoiding premature institutionalization.

The Nutritional Meals Program served 39,500 meals to 600 seniors, 60 years of age and older.

The city's largest National Night Out event was held at Pacific Community Center with over 400 participants. The rental revenue at Maple Park Community Center and Pacific Community Center increased by 8% and 27% respectively.

The CDBG/Homeless Division completed construction on three non-profit owned community centers and one comprehensive neighborhood revitalization project. The

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Division provided contract administration and project management for 42 social services, homeless and capital improvement projects and over 5,000 unduplicated persons were served by non-profit organizations and City departments that received federal grant funding. With economic stimulus funding, the Division developed and implemented a multi-faceted homeless prevention program to assist 80 families with temporary rent and/or utility assistance and 5 families with permanent housing. In addition, 1,000 homeless persons received case management counseling and referral services, 300 persons received emergency housing, and 126 homeless received transitional and permanent supportive housing.

The Workforce Development Division implemented 25 job training projects, including 6 different youth employment programs, and collaborated with 25 employment training vendors who provided individual training to job seekers. Eight thousand duplicated persons per month used the Verdugo Jobs Center, 400 clients completed training, and 480 youth were employed. In addition, the division accomplished the following:

- Strategically deployed over \$3.3 million in federal stimulus funding into growing sectors of the local economy
- Enrolled almost 7,500 job seekers in the past year for services and provided job training to almost 400 people
- Created the Verdugo Power Academy, in partnership with Glendale Water and Power and Glendale Community College (GCC), to train unemployed workers for utility jobs
- In partnership with GCC, won two additional smart electrical grid training grants, totaling \$1 million for the Power Academy, with two additional grants pending
- Provided employment and training for 300 youth in the summer youth employment program and administered 26 individual training projects
- Created the, first-ever, Glendale-Burbank database of digitally-related entertainment companies, which will serve as a foundation for further development of this industry sector and workforce in the region.
- Operated a program to serve 80 recently released parolees. Developed a program to save 100 manufacturing jobs and assist at least 15 companies with in-depth business consulting services to turn around distressed companies and preserve local jobs.

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- Collaborated with four local hospitals to create 40 new registered nurses jobs through a program that included on-the-job training, wage subsidies and permanent employment placement.

ORGANIZATIONAL/PROGRAM/STAFFING CHANGES

In the middle of FY 2009-10, four City departments were realigned. As a result, the Community Services and Parks Department was expanded to include the CDBG/Homeless programs and the Workforce Development Divisions. In FY 2010-11, these changes may lead to further realignment within the department to consolidate all human service programs.

For the Workforce Development Division, as a result of economic stimulus funding and expansion of services and administrative responsibilities, the Division has added a significant number of new employees, based on the additional funding and tasks required from the stimulus funding. Almost all of these positions will expire when the stimulus funding ends on June 30, 2011.

FUTURE OUTLOOK

Parks Administration will continue to provide administrative support to the remainder of the department.

In regards to park development, staff continues to incorporate Green Building Design strategies for energy conservation in all of its projects. The section will also take advantage of the current highly competitive bidding environment to reduce project costs while maintaining a high level of project design and quality.

The Park Services Division will continually strive to look for ways to reduce operational costs while still providing safe and clean park facilities for public use with allocated resources.

The goal is to continue the maintenance of the facilities, address emergency work resulting from vandalism and aging infrastructure, and conduct preventative maintenance in the parks.

This fiscal year, the Division's energy conservation approaches helped reduce utility consumption by approximately 10 %. The Division will continue its efforts in "Going Green" by installing additional waterless urinals.

Other future planned projects include:

- Reforestation of the hillsides at the Scholl Ballfields in replacement of the dead trees that were removed this fiscal year – an estimated three to four year project

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- Renovate the turf at Carr, Maple, and Palmer Parks
- Install a pilot project of solar powered lights at Brand Park and Wilson Mini Park
- Convert some of the existing irrigation at Deukmejian park to drip irrigation to conserve water
- Rebuild trails on adjoining hillside inside Verdugo Adobe Park
- Renovate the large ballfield in Montrose Park
- Re-build the front entrance of the Japanese Tea House at Brand Park
- Repair roof and building in the Brand Park maintenance yard

Recreation & Community Services

Any future reductions in this Division will more than likely result in the suspension or elimination of entire programs. The Division will do it's best to keep as many programs and services as possible with the given resources it has available.

Community Development Block Grant/Homeless Programs

The results of the 2010 census may significantly impact federal funding levels for the City. In 2009, the U. S. Congress passed a new federal homeless bill, which will change the way homeless programs are funded and operated. The Department will continue to be challenged by the decreasing financial and management capacity of non-profit organizations to work with the City.

Workforce Development

In FY 2009-10, Workforce Development received over \$3,000,000 in federal Economic Stimulus funding for two years with very strict compliance requirements. Federal funding for Workforce Development will continue to fluctuate, which makes it difficult to plan. In order to sustain existing funding and service levels for Workforce Development, it will be integral to develop joint grant application partnerships with other entities. As a result of issues raised about the spending rate and impact of federal stimulus funding, the U.S. Department of Labor has ordered states and local Workforce Investment Boards (WIB) to spend at least 70% of funding by September 30, 2010. The Verdugo WIB is on track to, at minimum, reach that level. Stimulus funding has been one of the most scrutinized and audited federal and state programs in history due to the pledge of transparency and impact.

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In April, Employment Development Department (EDD) completed an audit of WIB stimulus programs, and another state entity will be conducting additional stimulus-related audits of some Southern California and Los Angeles area WIBs. With the job market in California in its worst state in many decades, permanent jobs remain scarce in the local economy. Meeting job placement performance numbers is proving difficult, but the WIB is showing good progress. Once stimulus funding is exhausted by the WIB on June 30, 2011, the local WIB FY 2011-12 budget will decline significantly, creating the need for a massive, quick organizational adjustment. To remain comfortably solvent, the WIB will have to generate substantial funding from competitive grants in FY 2010-11 and beyond.

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

	Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
<u>General Fund</u>				
Parks Administration (101-601)	814,418	943,228	943,228	1,529,681
Parks				
Parks Maintenance (101-602-50020)	6,825,953	7,184,562	7,184,562	7,161,516
Open Space & Trail (101-602-50021)	339,975	-	-	-
Total Parks	7,165,928	7,184,562	7,184,562	7,161,516
Recreation Facilities				
Brand Studios (101-603-50013)	66,555	67,683	67,683	70,531
Maple Park Comm Center (101-603-50014)	199,051	204,681	204,681	208,030
Pacific Comm Center (101-603-50015)	415,566	424,706	424,706	430,257
Adult Rec Comm Center (101-603-50016)	340,497	354,715	354,715	358,540
Sparr Heights Com Center (101-603-50017)	166,411	173,814	173,814	177,145
Verdugo Skate Park (101-603-50018)	153,608	165,002	165,002	168,399
Total Recreation Facilities	1,341,689	1,390,601	1,390,601	1,412,902
Recreation Programs & Services				
Open Space & Trail (101-604-50021)	15	272,150	272,150	277,890
Recreation Administration (101-604-50030)	517,200	566,396	566,396	533,553
Life-Long Learning (101-604-50031)	366,657	480,313	480,313	424,963
City-Wide Sports (101-604-50032)	491,007	535,153	535,153	543,132
Arts & Culture (101-604-50033)	106,201	90,273	90,273	85,950
Youth Outreach (101-604-50034)	205,345	294,057	294,057	291,317
Youth Programs (101-604-50035)	272,771	227,815	227,815	237,972
Club Maple (101-604-50036)	132,998	143,973	143,973	136,640
Senior Programs (101-604-50037)	228,658	286,188	286,188	299,352
Total Recreation Programs & Services	2,320,852	2,896,318	2,896,318	2,830,769
Youth Employment				
Youth Employment (101-824-00000)	169,192	151,236	151,236	181,343
GYA GREAT(101-824-10060)	327,014	682,491	682,491	691,015
GYA Grants (101-824-10410)	400,082	589,908	589,908	712,056
GYA GYEP (10-824-10470)	141,228	220,344	220,344	232,147
GYA Summer Brush Program (101-824-10610)	323,199	269,563	269,563	188,476
GYA Program Coordination (101-824-10620)	5,507	17,985	17,985	22,368
GYA Staff Development (101-824-10630)	4,817	11,914	11,914	9,013
Total Youth Employment	1,371,039	1,943,441	1,943,441	2,036,418
Total General Fund	\$13,013,927	\$14,358,150	\$14,358,150	\$14,971,286
<u>Other Funds</u>				
Community Development Block Grant (CDBG) Fund				
CDBG Administration (201-605)	-	-	-	712,000
CDBG Administration (201-861)	668,500	640,000	659,449	-
Community Development Projects (201-801)	2,184,709	2,651,896	2,545,676	2,660,466
Neighborhood Services CDBG (201-820)	399,979	400,000	400,000	420,000
Total CDBG Fund	3,253,188	3,691,896	3,605,125	3,792,466

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COMMUNITY SERVICES & PARKS DEPARTMENT**

	Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
Supportive Housing Program (SHP) Fund				
SHP Programs (204-801-00000)	1,623,533	2,072,840	2,072,840	2,065,992
SHP Administration (204-801-10080)	75,652	143,000	143,000	128,343
Total SHP Fund	1,699,185	2,215,840	2,215,840	2,194,335
Emergency Shelter Grant Fund (205-801)	156,143	144,393	144,393	143,776
Workforce Investment Act (WIA) Fund				
WIA Administration (206-861)	164,844	503,960	579,771	502,593
WIA Verdugo Jobs Center (206-862)	2,953,053	3,119,570	3,905,369	3,459,507
Total WIA Fund	3,117,897	3,623,530	4,485,140	3,962,100
Nutritional Meals Fund-Senior Programs (270-604-50037)	498,799	596,706	674,671	517,205
Capital Improvement Fund				
Parks Capital Improvement Projects (401-601)	5,303,831	6,365,282	2,552,074	2,500,113
Comm. Dev. Capital Improvement Projects (401-801)	11,350	-	-	-
Total Capital Improvement Fund	5,315,181	6,365,282	2,552,074	2,500,113
Recreation Fund-Parks Maintenance (501-602-50001)	180,699	201,278	201,278	335,289
Recreation Fund-Facilities				
Civic Auditorium (501-603-50011)	872,201	809,639	809,639	910,131
Sports Complex (501-603-50012)	811,100	699,426	699,426	767,072
Brand Studios (501-603-50013)	739	10,993	10,993	9,948
Maple Park Comm Center (501-603-50014)	8,406	17,657	17,657	12,382
Pacific Comm Center (501-603-50015)	20,918	39,751	39,751	62,341
Adult Rec Comm Center (501-603-50016)	437	-	-	24,273
Sparr Heights Com Center (501-603-50017)	9,422	19,245	19,245	16,183
Verdugo Skate Park (501-603-50018)	13,204	13,094	13,094	14,064
Total Recreation Fund-Facilities	1,736,428	1,609,805	1,609,805	1,816,394
Recreation Fund-Programs & Services				
Open Space & Trail (501-604-50021)	-	-	-	6,053
Life-Long Learning (501-604-50031)	371,313	401,818	401,818	407,467
City-Wide Sports (501-604-50032)	105,628	136,791	136,791	115,184
Arts & Culture (501-604-50033)	485	-	-	-
Youth Outreach (501-604-50034)	436	-	-	500
Youth Programs (501-604-50035)	121,276	113,337	113,337	156,547
Club Maple (501-604-50036)	3,089	5,800	5,800	4,022
Senior Programs (501-604-50037)	86	2,500	2,500	4,185
Total Recreation Fund-Programs & Services	602,311	660,246	660,246	693,958
Total Other Funds	\$16,559,832	\$19,108,976	\$16,148,572	\$15,955,636
Department Grand Total	\$29,573,759	\$33,467,126	\$30,506,722	\$30,926,922

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	533,213	599,711	599,711	527,814
41200	Overtime	693	-	-	-
41300	Hourly wages	3,430	-	-	12,280
41600-42500	Benefits	129,721	149,612	149,612	138,836
42600-42700	Retirement	55,454	68,804	68,804	61,353
	Total Salaries & Benefits	722,511	818,127	818,127	740,283
MAINTENANCE & OPERATION					
42800	Auto allowance	5,880	5,880	5,880	5,880
43080	Rent	176	-	-	-
43110	Contractual services	24,476	31,000	31,000	121,000
44100	Repairs to equipment	371	1,000	1,000	1,000
44120	Repairs to office equip	-	2,000	2,000	2,000
44200	Advertising	2,500	2,500	2,500	2,500
44300	Telephone	6,990	10,000	10,000	10,000
44352	ISD service charge	-	-	-	587,141
44450	Postage	1,780	3,000	3,000	3,000
44550	Travel	1,551	4,710	4,710	-
44650	Training	580	4,100	4,100	4,100
44700	Computer software	4,015	4,500	4,500	4,500
44750	Liability	20,783	21,103	21,103	11,883
44751	Insurance/surety bond premium	-	-	-	1,086
44800	Membership and dues	2,495	2,500	2,500	2,500
45050	Periodicals & newspapers	430	414	414	414
45100	Books	90	244	244	244
45150	Furniture & equipment	509	3,000	3,000	3,000
45200	Maps and blue prints	-	150	150	150
45250	Office supplies	15,589	19,000	19,000	19,000
45350	General supplies	320	-	-	-
45450	Printing and graphics	1,324	1,000	1,000	1,000
46900	Business meetings	528	2,500	2,500	2,500
47000	Miscellaneous	1,521	6,500	6,500	6,500
	Total Maintenance & Operation	91,907	125,101	125,101	789,398
TOTAL		\$ 814,418	\$ 943,228	\$ 943,228	\$ 1,529,681

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COMMUNITY SERVICES & PARKS DEPARTMENT
PARKS
101-602**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	3,303,347	3,502,205	3,502,205	3,494,599
41200	Overtime	9,673	-	-	-
41300	Hourly wages	208,205	177,855	177,855	177,855
41600-42500	Benefits	975,156	1,028,070	1,028,070	1,093,033
42600-42700	Retirement	388,812	402,244	402,244	419,425
42799	Salary charges out	(8,315)	(8,000)	(8,000)	(8,000)
	Total Salaries & Benefits	4,876,878	5,102,374	5,102,374	5,176,912
MAINTENANCE & OPERATION					
42800	Auto allowance	2,871	6,300	6,300	6,300
42900	Uniform allowance	10,420	750	750	750
43050	Repairs-bldgs & grounds	145,361	143,002	143,002	154,988
43060	Utilities	992,503	894,022	894,022	894,022
43080	Rent	-	2,000	2,000	2,000
43110	Contractual services	320,030	284,914	284,914	284,914
44100	Repairs to equipment	20,001	11,200	11,200	11,200
44300	Telephone	7,690	8,813	8,813	8,813
44350	Vehicle maintenance	15,861	-	-	-
44351	Fleet / equip rental charge	-	225,841	225,841	225,841
44400	Janitorial services	26,430	36,100	36,100	-
44450	Postage	75	-	-	-
44550	Travel	766	3,980	3,980	-
44600	Laundry & towel service	91	-	-	-
44650	Training	2,258	6,850	6,850	5,450
44700	Computer software	168	1,000	1,000	1,000
44750	Liability	187,063	199,185	199,185	80,795
44751	Insurance/surety bond premium	-	-	-	53,200
44800	Membership and dues	255	550	550	550
45050	Periodicals & newspapers	40	-	-	-
45150	Furniture & equipment	24,167	-	-	-
45250	Office supplies	4,704	5,500	5,500	5,500
45300	Small tools	7,413	9,250	9,250	10,000
45350	General supplies	236,555	202,686	202,686	238,036
45450	Printing and graphics	151	-	-	-
45502	Fuel-natural gas	577	-	-	-
45503	Fuel - gasoline	231	-	-	-
45504	Fuel - diesel gas	1,737	-	-	-
46000	Depreciation	172,414	-	-	-
46900	Business meetings	12	227	227	227
47000	Miscellaneous	1,655	1,018	1,018	1,018
	Total Maintenance & Operation	2,181,499	2,043,188	2,043,188	1,984,604
CAPITAL OUTLAY					
51000	Capital outlay	107,551	39,000	39,000	-
	Total Capital Outlay	107,551	39,000	39,000	-
TOTAL		\$ 7,165,928	\$ 7,184,562	\$ 7,184,562	\$ 7,161,516

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	3,157,494	3,502,205	3,502,205	3,494,599
41200	Overtime	378	-	-	-
41300	Hourly wages	123,300	177,855	177,855	177,855
41600-42500	Benefits	922,435	1,028,070	1,028,070	1,093,033
42600-42700	Retirement	369,015	402,244	402,244	419,425
42799	Salary charges out	(8,315)	(8,000)	(8,000)	(8,000)
	Total Salaries & Benefits	4,564,307	5,102,374	5,102,374	5,176,912
MAINTENANCE & OPERATION					
42800	Auto allowance	2,871	6,300	6,300	6,300
42900	Uniform allowance	6,517	750	750	750
43050	Repairs-bldgs & grounds	145,361	143,002	143,002	154,988
43060	Utilities	992,503	894,022	894,022	894,022
43080	Rent	-	2,000	2,000	2,000
43110	Contractual services	307,728	284,914	284,914	284,914
44100	Repairs to equipment	20,001	11,200	11,200	11,200
44300	Telephone	6,990	8,813	8,813	8,813
44350	Vehicle maintenance	15,826	-	-	-
44351	Fleet / equip rental charge	-	225,841	225,841	225,841
44400	Janitorial services	26,430	36,100	36,100	-
44450	Postage	61	-	-	-
44550	Travel	766	3,980	3,980	-
44650	Training	2,258	6,850	6,850	5,450
44700	Computer software	168	1,000	1,000	1,000
44750	Liability	181,715	199,185	199,185	80,795
44751	Insurance/surety bond premium	-	-	-	53,200
44800	Membership and dues	255	550	550	550
45150	Furniture & equipment	24,167	-	-	-
45250	Office supplies	3,979	5,500	5,500	5,500
45300	Small tools	7,413	9,250	9,250	10,000
45350	General supplies	233,153	202,686	202,686	238,036
45450	Printing and graphics	45	-	-	-
45502	Fuel-natural gas	44	-	-	-
45503	Fuel - gasoline	26	-	-	-
45504	Fuel - diesel gas	1,737	-	-	-
46000	Depreciation	172,414	-	-	-
46900	Business meetings	12	227	227	227
47000	Miscellaneous	1,655	1,018	1,018	1,018
	Total Maintenance & Operation	2,154,095	2,043,188	2,043,188	1,984,604
CAPITAL OUTLAY					
51000	Capital outlay	107,551	39,000	39,000	-
	Total Capital Outlay	107,551	39,000	39,000	-
TOTAL		\$ 6,825,953	\$ 7,184,562	\$ 7,184,562	\$ 7,161,516

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	145,853	-	-	-
41200	Overtime	9,295	-	-	-
41300	Hourly wages	84,905	-	-	-
41600-42500	Benefits	52,721	-	-	-
42600-42700	Retirement	19,797	-	-	-
	Total Salaries & Benefits	312,571	-	-	-
MAINTENANCE & OPERATION					
42900	Uniform allowance	3,903	-	-	-
43110	Contractual services	12,303	-	-	-
44300	Telephone	700	-	-	-
44350	Vehicle maintenance	35	-	-	-
44450	Postage	13	-	-	-
44600	Laundry & towel service	91	-	-	-
44750	Liability	5,348	-	-	-
45050	Periodicals & newspapers	40	-	-	-
45250	Office supplies	725	-	-	-
45350	General supplies	3,402	-	-	-
45450	Printing and graphics	106	-	-	-
45502	Fuel-natural gas	533	-	-	-
45503	Fuel - gasoline	205	-	-	-
	Total Maintenance & Operation	27,404	-	-	-
TOTAL		\$ 339,975	\$ -	\$ -	\$ -

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	529,584	526,166	526,166	536,644
41300	Hourly wages	428,569	476,735	476,735	476,712
41600-42500	Benefits	133,645	136,266	136,266	137,089
42600-42700	Retirement	89,178	83,749	83,749	93,557
	Total Salaries & Benefits	1,180,977	1,222,916	1,222,916	1,244,002
MAINTENANCE & OPERATION					
42800	Auto allowance	878	2,384	2,384	2,634
42900	Uniform allowance	2,190	4,045	4,045	3,890
43050	Repairs-bldgs & grounds	250	250	250	-
43060	Utilities	204	-	-	-
43080	Rent	748	-	-	-
43110	Contractual services	35,422	36,990	36,990	36,990
44100	Repairs to equipment	2,152	5,400	5,400	6,000
44300	Telephone	4,507	4,621	4,621	4,621
44400	Janitorial services	1,249	-	-	-
44450	Postage	503	569	569	622
44650	Training	355	3,000	3,000	3,000
44700	Computer software	363	-	-	-
44750	Liability	24,603	22,516	22,516	22,296
44751	Insurance/surety bond premium	-	-	-	1,610
44800	Membership and dues	1,010	1,625	1,625	1,625
45050	Periodicals & newspapers	-	360	360	1,340
45100	Books	-	300	300	300
45150	Furniture & equipment	13,404	5,600	5,600	5,100
45170	Computer hardware	156	-	-	-
45250	Office supplies	13,685	19,200	19,200	17,100
45300	Small tools	126	100	100	100
45350	General supplies	50,266	46,192	46,192	47,432
45450	Printing and graphics	7,750	12,364	12,364	12,364
46900	Business meetings	-	300	300	300
47000	Miscellaneous	891	1,869	1,869	1,576
	Total Maintenance & Operation	160,712	167,685	167,685	168,900
TOTAL		\$ 1,341,689	\$ 1,390,601	\$ 1,390,601	\$ 1,412,902

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41300	Hourly wages	41,766	53,289	53,289	53,299
41600-42500	Benefits	2,352	2,958	2,958	2,958
42600-42700	Retirement	1,182	693	693	3,457
	Total Salaries & Benefits	45,300	56,940	56,940	59,714
MAINTENANCE & OPERATION					
42800	Auto allowance	-	540	540	540
42900	Uniform allowance	368	410	410	410
43080	Rent	521	-	-	-
44300	Telephone	1,200	1,200	1,200	1,200
44450	Postage	-	164	164	164
44750	Liability	1,488	1,172	1,172	1,173
44751	Insurance/surety bond premium	-	-	-	79
45150	Furniture & equipment	9,580	600	600	600
45250	Office supplies	1,277	1,000	1,000	1,000
45350	General supplies	3,178	1,906	1,906	1,900
45450	Printing and graphics	3,644	3,650	3,650	3,650
47000	Miscellaneous	-	101	101	101
	Total Maintenance & Operation	21,255	10,743	10,743	10,817
TOTAL		\$ 66,555	\$ 67,683	\$ 67,683	\$ 70,531

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	76,716	77,052	77,052	77,052
41300	Hourly wages	61,811	70,372	70,372	70,372
41600-42500	Benefits	20,669	23,597	23,597	22,951
42600-42700	Retirement	15,840	9,791	9,791	13,557
	Total Salaries & Benefits	175,037	180,812	180,812	183,932
MAINTENANCE & OPERATION					
42900	Uniform allowance	166	940	940	940
43110	Contractual services	9,416	-	-	-
44100	Repairs to equipment	-	900	900	900
44300	Telephone	625	625	625	625
44400	Janitorial services	1,249	-	-	-
44450	Postage	0	100	100	100
44650	Training	150	375	375	375
44700	Computer software	363	-	-	-
44750	Liability	3,826	3,251	3,251	3,244
44751	Insurance/surety bond premium	-	-	-	236
44800	Membership and dues	70	250	250	250
45250	Office supplies	-	4,000	4,000	4,000
45350	General supplies	7,805	9,625	9,625	9,625
45450	Printing and graphics	344	3,200	3,200	3,200
46900	Business meetings	-	300	300	300
47000	Miscellaneous	-	303	303	303
	Total Maintenance & Operation	24,014	23,869	23,869	24,098
TOTAL		\$ 199,051	\$ 204,681	\$ 204,681	\$ 208,030

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	220,162	225,655	225,655	228,796
41300	Hourly wages	82,277	83,743	83,743	83,720
41600-42500	Benefits	45,329	46,764	46,764	47,919
42600-42700	Retirement	32,618	30,848	30,848	32,135
	Total Salaries & Benefits	380,386	387,010	387,010	392,570
MAINTENANCE & OPERATION					
42900	Uniform allowance	551	1,115	1,115	960
43110	Contractual services	250	-	-	-
44100	Repairs to equipment	732	1,000	1,000	1,000
44300	Telephone	1,048	1,048	1,048	1,048
44450	Postage	189	82	82	82
44650	Training	155	1,125	1,125	1,125
44750	Liability	7,522	7,251	7,251	6,876
44751	Insurance/surety bond premium	-	-	-	492
44800	Membership and dues	410	600	600	600
45100	Books	-	300	300	300
45150	Furniture & equipment	1,639	2,000	2,000	2,000
45170	Computer hardware	156	-	-	-
45250	Office supplies	10,642	8,300	8,300	7,100
45350	General supplies	8,844	11,771	11,771	13,000
45450	Printing and graphics	2,150	2,000	2,000	2,000
47000	Miscellaneous	891	1,104	1,104	1,104
	Total Maintenance & Operation	35,180	37,696	37,696	37,687
TOTAL		\$ 415,566	\$ 424,706	\$ 424,706	\$ 430,257

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	127,944	113,221	113,221	118,488
41300	Hourly wages	99,169	117,183	117,183	117,177
41600-42500	Benefits	34,150	30,534	30,534	30,365
42600-42700	Retirement	18,711	23,202	23,202	21,430
	Total Salaries & Benefits	279,973	284,140	284,140	287,460
MAINTENANCE & OPERATION					
42800	Auto allowance	155	200	200	450
42900	Uniform allowance	929	780	780	780
43050	Repairs-bldgs & grounds	250	250	250	-
43080	Rent	227	-	-	-
43110	Contractual services	25,756	36,990	36,990	36,990
44100	Repairs to equipment	15	2,500	2,500	2,500
44300	Telephone	1,200	1,200	1,200	1,200
44450	Postage	168	100	100	100
44650	Training	-	750	750	750
44750	Liability	5,812	5,069	5,069	5,185
44751	Insurance/surety bond premium	-	-	-	409
44800	Membership and dues	260	425	425	425
45050	Periodicals & newspapers	-	-	-	1,080
45150	Furniture & equipment	2,185	3,000	3,000	2,500
45250	Office supplies	807	4,200	4,200	3,600
45300	Small tools	126	-	-	-
45350	General supplies	22,467	14,097	14,097	14,097
45450	Printing and graphics	165	1,014	1,014	1,014
	Total Maintenance & Operation	60,524	70,575	70,575	71,080
TOTAL		\$ 340,497	\$ 354,715	\$ 354,715	\$ 358,540

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	60,420	60,420	60,420	60,420
41300	Hourly wages	61,400	68,153	68,153	68,149
41600-42500	Benefits	18,504	19,266	19,266	19,511
42600-42700	Retirement	11,564	8,585	8,585	11,474
	Total Salaries & Benefits	151,887	156,424	156,424	159,554
MAINTENANCE & OPERATION					
42800	Auto allowance	660	744	744	744
42900	Uniform allowance	156	460	460	460
43060	Utilities	204	-	-	-
44100	Repairs to equipment	1,405	1,000	1,000	1,600
44300	Telephone	209	213	213	213
44450	Postage	126	123	123	176
44650	Training	-	375	375	375
44750	Liability	3,121	2,829	2,829	2,828
44751	Insurance/surety bond premium	-	-	-	202
44800	Membership and dues	-	175	175	175
45050	Periodicals & newspapers	-	360	360	260
45250	Office supplies	803	1,200	1,200	900
45350	General supplies	6,675	7,050	7,050	7,090
45450	Printing and graphics	1,165	2,500	2,500	2,500
47000	Miscellaneous	-	361	361	68
	Total Maintenance & Operation	14,524	17,390	17,390	17,591
TOTAL		\$ 166,411	\$ 173,814	\$ 173,814	\$ 177,145

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	44,342	49,818	49,818	51,888
41300	Hourly wages	82,147	83,995	83,995	83,995
41600-42500	Benefits	12,641	13,147	13,147	13,385
42600-42700	Retirement	9,263	10,630	10,630	11,504
	Total Salaries & Benefits	148,393	157,590	157,590	160,772
MAINTENANCE & OPERATION					
42800	Auto allowance	63	900	900	900
42900	Uniform allowance	19	340	340	340
44300	Telephone	225	335	335	335
44450	Postage	19	-	-	-
44650	Training	50	375	375	375
44750	Liability	2,834	2,944	2,944	2,990
44751	Insurance/surety bond premium	-	-	-	192
44800	Membership and dues	270	175	175	175
45250	Office supplies	155	500	500	500
45300	Small tools	-	100	100	100
45350	General supplies	1,297	1,743	1,743	1,720
45450	Printing and graphics	281	-	-	-
	Total Maintenance & Operation	5,215	7,412	7,412	7,627
TOTAL		\$ 153,608	\$ 165,002	\$ 165,002	\$ 168,399

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	1,019,745	1,276,299	1,276,299	1,240,022
41200	Overtime	2,990	-	-	-
41300	Hourly wages	442,043	545,758	545,758	587,354
41600-42500	Benefits	206,810	302,007	302,007	284,028
42600-42700	Retirement	139,648	160,333	160,333	190,736
	Total Salaries & Benefits	1,811,234	2,284,397	2,284,397	2,302,140
MAINTENANCE & OPERATION					
42800	Auto allowance	7,354	9,516	9,516	10,116
42900	Uniform allowance	4,692	6,845	6,845	9,400
43060	Utilities	2,474	-	-	-
43080	Rent	8,489	11,400	11,400	4,320
43110	Contractual services	152,163	168,600	168,600	134,850
43150	Cost allocation charge	1,635	-	-	-
44100	Repairs to equipment	-	10,000	10,000	10,000
44200	Advertising	4,027	6,000	6,000	6,000
44250	Data communication	-	-	-	1,440
44300	Telephone	12,121	12,821	12,821	13,721
44350	Vehicle maintenance	397	-	-	-
44351	Fleet / equip rental charge	-	5,160	5,160	5,160
44450	Postage	19,642	19,979	19,979	19,460
44550	Travel	-	4,480	4,480	-
44650	Training	546	6,715	6,715	6,715
44700	Computer software	2,695	-	-	-
44750	Liability	43,390	42,580	42,580	46,671
44751	Insurance/surety bond premium	-	-	-	3,934
44800	Membership and dues	1,541	3,275	3,275	3,275
45050	Periodicals & newspapers	4,221	230	230	230
45100	Books	16	425	425	425
45150	Furniture & equipment	42,558	2,000	2,000	2,000
45170	Computer hardware	785	-	-	-
45250	Office supplies	13,577	10,013	10,013	10,920
45300	Small tools	40	-	-	-
45350	General supplies	94,750	192,747	192,747	148,739
45450	Printing and graphics	80,404	85,737	85,737	78,450
46900	Business meetings	1,225	6,732	6,732	6,732
47000	Miscellaneous	10,876	6,666	6,666	6,071
	Total Maintenance & Operation	509,618	611,921	611,921	528,629
TOTAL		\$ 2,320,852	\$ 2,896,318	\$ 2,896,318	\$ 2,830,769

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	-	153,499	153,499	152,136
41300	Hourly wages	-	29,616	29,616	44,395
41600-42500	Benefits	-	47,659	47,659	34,880
42600-42700	Retirement	-	17,813	17,813	22,939
	Total Salaries & Benefits	-	248,587	248,587	254,350
MAINTENANCE & OPERATION					
42900	Uniform allowance	-	1,300	1,300	3,525
43080	Rent	-	-	-	3,120
43110	Contractual services	-	-	-	1,350
44300	Telephone	-	700	700	1,600
44351	Fleet / equip rental charge	-	600	600	600
44450	Postage	-	-	-	70
44700	Computer software	15	-	-	-
44750	Liability	-	3,882	3,882	4,324
44751	Insurance/surety bond premium	-	-	-	314
45250	Office supplies	-	481	481	1,200
45350	General supplies	-	16,400	16,400	6,715
45450	Printing and graphics	-	200	200	600
47000	Miscellaneous	-	-	-	122
	Total Maintenance & Operation	15	23,563	23,563	23,540
TOTAL		\$ 15	\$ 272,150	\$ 272,150	\$ 277,890

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	353,114	355,733	355,733	342,770
41300	Hourly wages	2,357	-	-	-
41600-42500	Benefits	52,795	53,891	53,891	56,470
42600-42700	Retirement	39,480	40,839	40,839	39,868
	Total Salaries & Benefits	447,746	450,463	450,463	439,108
MAINTENANCE & OPERATION					
42800	Auto allowance	5,562	5,280	5,280	5,400
42900	Uniform allowance	893	4,000	4,000	4,000
43060	Utilities	2,357	-	-	-
43110	Contractual services	14,643	-	-	-
44200	Advertising	1,639	2,000	2,000	2,000
44300	Telephone	2,750	2,750	2,750	2,750
44450	Postage	2,228	451	451	431
44550	Travel	-	2,390	2,390	-
44650	Training	105	2,300	2,300	2,300
44700	Computer software	2,621	-	-	-
44750	Liability	8,117	7,800	7,800	7,541
44751	Insurance/surety bond premium	-	-	-	652
44800	Membership and dues	280	1,000	1,000	1,000
45050	Periodicals & newspapers	-	180	180	180
45100	Books	-	225	225	225
45150	Furniture & equipment	14,046	2,000	2,000	2,000
45170	Computer hardware	676	-	-	-
45250	Office supplies	539	1,840	1,840	1,840
45350	General supplies	11,029	76,429	76,429	57,275
45450	Printing and graphics	1,344	3,087	3,087	2,650
46900	Business meetings	74	2,400	2,400	2,400
47000	Miscellaneous	550	1,801	1,801	1,801
	Total Maintenance & Operation	69,454	115,933	115,933	94,445
TOTAL		\$ 517,200	\$ 566,396	\$ 566,396	\$ 533,553

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	77,052	128,940	128,940	128,940
41200	Overtime	515	-	-	-
41300	Hourly wages	33,464	46,407	46,407	46,325
41600-42500	Benefits	19,034	34,761	34,761	35,453
42600-42700	Retirement	11,123	15,300	15,300	18,054
	Total Salaries & Benefits	141,188	225,408	225,408	228,772
MAINTENANCE & OPERATION					
42800	Auto allowance	264	200	200	200
42900	Uniform allowance	-	150	150	150
43080	Rent	7,805	10,200	10,200	-
43110	Contractual services	117,745	152,500	152,500	116,500
43150	Cost allocation charge	20	-	-	-
44300	Telephone	450	450	450	450
44450	Postage	16,350	17,369	17,369	17,000
44650	Training	-	375	375	375
44750	Liability	2,786	4,256	4,256	3,856
44751	Insurance/surety bond premium	-	-	-	474
44800	Membership and dues	-	425	425	425
45250	Office supplies	414	600	600	600
45350	General supplies	10,247	13,227	13,227	8,727
45450	Printing and graphics	59,813	52,750	52,750	47,000
46900	Business meetings	23	-	-	-
47000	Miscellaneous	9,552	2,403	2,403	434
	Total Maintenance & Operation	225,469	254,905	254,905	196,191
TOTAL		\$ 366,657	\$ 480,313	\$ 480,313	\$ 424,963

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	191,788	194,764	194,764	197,892
41200	Overtime	2,005	-	-	-
41300	Hourly wages	178,391	196,552	196,552	196,179
41600-42500	Benefits	42,820	45,876	45,876	48,406
42600-42700	Retirement	24,526	25,797	25,797	35,822
	Total Salaries & Benefits	439,529	462,989	462,989	478,299
MAINTENANCE & OPERATION					
42800	Auto allowance	408	1,876	1,876	1,876
42900	Uniform allowance	64	90	90	90
44100	Repairs to equipment	-	10,000	10,000	10,000
44300	Telephone	3,125	3,125	3,125	3,125
44351	Fleet / equip rental charge	-	360	360	360
44450	Postage	-	82	82	82
44650	Training	361	1,125	1,125	1,125
44700	Computer software	60	-	-	-
44750	Liability	9,242	9,136	9,136	8,669
44751	Insurance/surety bond premium	-	-	-	619
44800	Membership and dues	1,041	775	775	775
45150	Furniture & equipment	22,258	-	-	-
45250	Office supplies	2,431	1,200	1,200	1,200
45350	General supplies	6,981	40,524	40,524	33,041
45450	Printing and graphics	5,437	3,600	3,600	3,600
46900	Business meetings	70	-	-	-
47000	Miscellaneous	-	271	271	271
	Total Maintenance & Operation	51,478	72,164	72,164	64,833
TOTAL		\$ 491,007	\$ 535,153	\$ 535,153	\$ 543,132

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	-	13,906	13,906	-
41300	Hourly wages	62,826	30,600	30,600	57,375
41600-42500	Benefits	3,532	16,659	16,659	3,185
42600-42700	Retirement	4,264	8,331	8,331	6,697
	Total Salaries & Benefits	70,621	69,496	69,496	67,257
MAINTENANCE & OPERATION					
42900	Uniform allowance	1,544	-	-	-
43110	Contractual services	6,400	-	-	-
43150	Cost allocation charge	1,615	-	-	-
44200	Advertising	2,388	4,000	4,000	4,000
44300	Telephone	216	216	216	216
44450	Postage	693	900	900	900
44550	Travel	-	1,370	1,370	-
44650	Training	-	240	240	240
44750	Liability	2,412	2,079	2,079	1,262
44751	Insurance/surety bond premium	-	-	-	103
44800	Membership and dues	-	300	300	300
45050	Periodicals & newspapers	4,221	50	50	50
45100	Books	-	200	200	200
45250	Office supplies	374	200	200	200
45350	General supplies	3,884	1,772	1,772	1,800
45450	Printing and graphics	10,743	7,800	7,800	7,800
46900	Business meetings	318	200	200	200
47000	Miscellaneous	774	1,450	1,450	1,422
	Total Maintenance & Operation	35,580	20,777	20,777	18,693
TOTAL		\$ 106,201	\$ 90,273	\$ 90,273	\$ 85,950

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	125,772	179,143	179,143	176,476
41200	Overtime	199	-	-	-
41300	Hourly wages	3,912	15,392	15,392	15,930
41600-42500	Benefits	31,249	48,590	48,590	46,335
42600-42700	Retirement	15,843	20,913	20,913	22,457
	Total Salaries & Benefits	176,976	264,038	264,038	261,198
MAINTENANCE & OPERATION					
42800	Auto allowance	694	360	360	360
42900	Uniform allowance	929	150	150	150
43060	Utilities	117	-	-	-
44250	Data communication	-	-	-	1,440
44300	Telephone	2,220	2,220	2,220	2,220
44450	Postage	138	82	82	88
44650	Training	-	775	775	775
44750	Liability	2,838	4,469	4,469	4,232
44751	Insurance/surety bond premium	-	-	-	339
45100	Books	16	-	-	-
45150	Furniture & equipment	6,048	-	-	-
45170	Computer hardware	108	-	-	-
45250	Office supplies	6,087	1,612	1,612	1,200
45350	General supplies	6,633	3,200	3,200	3,200
45450	Printing and graphics	2,200	13,000	13,000	12,000
46900	Business meetings	340	4,000	4,000	4,000
47000	Miscellaneous	-	151	151	115
	Total Maintenance & Operation	28,369	30,019	30,019	30,119
TOTAL		\$ 205,345	\$ 294,057	\$ 294,057	\$ 291,317

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	104,804	55,798	55,798	58,924
41300	Hourly wages	103,973	122,550	122,550	122,509
41600-42500	Benefits	23,107	11,400	11,400	11,598
42600-42700	Retirement	17,383	7,797	7,797	14,824
	Total Salaries & Benefits	249,267	197,545	197,545	207,855
MAINTENANCE & OPERATION					
42800	Auto allowance	40	900	900	900
42900	Uniform allowance	332	815	815	815
43080	Rent	684	1,200	1,200	1,200
43110	Contractual services	916	1,600	1,600	2,500
44300	Telephone	1,000	1,000	1,000	1,000
44350	Vehicle maintenance	397	-	-	-
44351	Fleet / equip rental charge	-	4,200	4,200	4,200
44450	Postage	94	603	603	589
44650	Training	80	775	775	775
44750	Liability	5,136	4,376	4,376	3,990
44751	Insurance/surety bond premium	-	-	-	260
44800	Membership and dues	135	175	175	175
45250	Office supplies	486	1,980	1,980	1,980
45350	General supplies	13,576	10,913	10,913	10,000
45450	Printing and graphics	628	1,400	1,400	1,400
46900	Business meetings	-	132	132	132
47000	Miscellaneous	-	201	201	201
	Total Maintenance & Operation	23,504	30,270	30,270	30,117
TOTAL		\$ 272,771	\$ 227,815	\$ 227,815	\$ 237,972

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	67,176	67,176	67,176	52,800
41200	Overtime	270	-	-	-
41300	Hourly wages	26,209	37,443	37,443	37,443
41600-42500	Benefits	10,184	11,079	11,079	15,963
42600-42700	Retirement	9,926	8,225	8,225	10,533
	Total Salaries & Benefits	113,765	123,923	123,923	116,739
MAINTENANCE & OPERATION					
42800	Auto allowance	225	180	180	180
42900	Uniform allowance	929	190	190	190
43110	Contractual services	1,384	3,000	3,000	3,000
44300	Telephone	2,000	2,000	2,000	2,000
44650	Training	-	375	375	375
44750	Liability	2,299	2,302	2,302	1,986
44751	Insurance/surety bond premium	-	-	-	167
44800	Membership and dues	-	175	175	175
45250	Office supplies	2,291	1,500	1,500	1,500
45350	General supplies	9,511	9,230	9,230	9,230
45450	Printing and graphics	195	900	900	900
46900	Business meetings	399	-	-	-
47000	Miscellaneous	-	198	198	198
	Total Maintenance & Operation	19,233	20,050	20,050	19,901
TOTAL		\$ 132,998	\$ 143,973	\$ 143,973	\$ 136,640

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	100,040	127,340	127,340	130,084
41300	Hourly wages	30,911	67,198	67,198	67,198
41600-42500	Benefits	24,088	32,092	32,092	31,738
42600-42700	Retirement	17,103	15,318	15,318	19,542
	Total Salaries & Benefits	172,142	241,948	241,948	248,562
MAINTENANCE & OPERATION					
42800	Auto allowance	161	720	720	1,200
42900	Uniform allowance	-	150	150	480
43110	Contractual services	11,076	11,500	11,500	11,500
44300	Telephone	360	360	360	360
44450	Postage	139	492	492	300
44550	Travel	-	720	720	-
44650	Training	-	750	750	750
44750	Liability	10,560	4,280	4,280	10,811
44751	Insurance/surety bond premium	-	-	-	1,006
44800	Membership and dues	85	425	425	425
45150	Furniture & equipment	206	-	-	-
45250	Office supplies	956	600	600	1,200
45300	Small tools	40	-	-	-
45350	General supplies	32,889	21,052	21,052	18,751
45450	Printing and graphics	45	3,000	3,000	2,500
47000	Miscellaneous	-	191	191	1,507
	Total Maintenance & Operation	56,516	44,240	44,240	50,790
TOTAL		\$ 228,658	\$ 286,188	\$ 286,188	\$ 299,352

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	283,167	580,184	571,684	606,808
41200	Overtime	1,499	8,220	8,220	8,220
41300	Hourly wages	775,408	975,298	950,798	984,900
41600-42500	Benefits	71,397	121,800	121,800	132,173
42600-42700	Retirement	84,690	134,511	134,511	132,202
	Total Salaries & Benefits	1,216,161	1,820,013	1,787,013	1,864,303
MAINTENANCE & OPERATION					
42800	Auto allowance	988	200	200	1,450
43080	Rent	21,638	30,000	30,000	30,000
43110	Contractual services	13,000	21,000	21,000	21,000
43150	Cost allocation charge	3,000	-	-	-
44200	Advertising	968	600	600	600
44300	Telephone	661	350	350	350
44350	Vehicle maintenance	29	-	-	-
44351	Fleet / equip rental charge	-	9,054	9,054	9,054
44352	ISD service charge	-	-	-	40,117
44450	Postage	1,938	1,000	1,000	1,000
44550	Travel	402	-	-	-
44650	Training	3,205	1,200	1,200	1,200
44700	Computer software	1,724	-	-	-
44750	Liability	38,978	30,329	30,329	35,298
44751	Insurance/surety bond premium	-	-	-	2,251
44800	Membership and dues	415	350	350	350
45150	Furniture & equipment	14,199	3,000	27,500	3,000
45170	Computer hardware	6,570	5,000	5,000	5,000
45250	Office supplies	7,979	7,215	7,215	7,215
45350	General supplies	30,097	12,129	20,629	12,129
45450	Printing and graphics	205	-	-	-
46000	Depreciation	5,106	-	-	-
47000	Miscellaneous	3,777	2,001	2,001	2,101
	Total Maintenance & Operation	154,878	123,428	156,428	172,115
TOTAL		\$ 1,371,039	\$ 1,943,441	\$ 1,943,441	\$ 2,036,418

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	102,697	106,808	106,808	122,516
41600-42500	Benefits	15,267	20,035	20,035	21,954
42600-42700	Retirement	10,851	12,879	12,879	14,829
	Total Salaries & Benefits	128,814	139,722	139,722	159,299
MAINTENANCE & OPERATION					
42800	Auto allowance	225	-	-	-
43110	Contractual services	11,848	-	-	-
43150	Cost allocation charge	945	-	-	-
44200	Advertising	518	-	-	-
44300	Telephone	436	-	-	-
44351	Fleet / equip rental charge	-	9,054	9,054	9,054
44352	ISD service charge	-	-	-	10,030
44450	Postage	1,606	-	-	-
44650	Training	1,690	-	-	-
44750	Liability	5,914	2,460	2,460	2,795
44751	Insurance/surety bond premium	-	-	-	165
45250	Office supplies	6,373	-	-	-
45350	General supplies	5,426	-	-	-
45450	Printing and graphics	50	-	-	-
46000	Depreciation	5,106	-	-	-
47000	Miscellaneous	242	-	-	-
	Total Maintenance & Operation	40,378	11,514	11,514	22,044
TOTAL		\$ 169,192	\$ 151,236	\$ 151,236	\$ 181,343

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41200	Overtime	1,330	7,040	7,040	7,040
41300	Hourly wages	281,713	603,900	603,900	603,900
41600-42500	Benefits	7,463	12,830	12,830	15,579
42600-42700	Retirement	19,369	45,402	45,402	39,626
	Total Salaries & Benefits	309,875	669,172	669,172	666,145
MAINTENANCE & OPERATION					
44352	ISD service charge	-	-	-	10,029
44750	Liability	17,139	12,718	12,718	13,441
44751	Insurance/surety bond premium	-	-	-	799
47000	Miscellaneous	-	601	601	601
	Total Maintenance & Operation	17,139	13,319	13,319	24,870
TOTAL		\$ 327,014	\$ 682,491	\$ 682,491	\$ 691,015

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
YOUTH EMPLOYMENT-GYA GRANT
101-824-10410**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	158,807	425,840	417,340	484,292
41300	Hourly wages	154,096	21,721	21,721	55,000
41600-42500	Benefits	36,413	72,405	72,405	86,147
42600-42700	Retirement	27,241	48,759	48,759	60,675
	Total Salaries & Benefits	376,556	568,725	560,225	686,114
MAINTENANCE & OPERATION					
42800	Auto allowance	439	-	-	-
43110	Contractual services	1,152	6,000	6,000	6,000
44300	Telephone	225	350	350	350
44650	Training	45	-	-	-
44750	Liability	7,260	7,789	7,789	11,864
44751	Insurance/surety bond premium	-	-	-	684
44800	Membership and dues	20	-	-	-
45170	Computer hardware	-	1,000	1,000	1,000
45250	Office supplies	-	2,215	2,215	2,215
45350	General supplies	11,573	3,129	11,629	3,129
47000	Miscellaneous	2,812	700	700	700
	Total Maintenance & Operation	23,526	21,183	29,683	25,942
TOTAL		\$ 400,082	\$ 589,908	\$ 589,908	\$ 712,056

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41200	Overtime	170	1,180	1,180	1,180
41300	Hourly wages	117,892	198,000	198,000	198,000
41600-42500	Benefits	3,254	4,182	4,182	5,079
42600-42700	Retirement	14,571	12,699	12,699	12,919
	Total Salaries & Benefits	135,886	216,061	216,061	217,178
MAINTENANCE & OPERATION					
44352	ISD service charge	-	-	-	10,029
44750	Liability	5,334	3,983	3,983	4,382
44751	Insurance/surety bond premium	-	-	-	258
47000	Miscellaneous	9	300	300	300
	Total Maintenance & Operation	5,343	4,283	4,283	14,969
TOTAL		\$ 141,228	\$ 220,344	\$ 220,344	\$ 232,147

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	21,663	47,536	47,536	-
41300	Hourly wages	212,144	125,000	100,500	100,000
41600-42500	Benefits	8,757	11,787	11,787	2,700
42600-42700	Retirement	12,658	12,875	12,875	2,337
	Total Salaries & Benefits	255,222	197,198	172,698	105,037
MAINTENANCE & OPERATION					
42800	Auto allowance	323	200	200	1,450
43080	Rent	21,638	30,000	30,000	30,000
43110	Contractual services	-	15,000	15,000	15,000
43150	Cost allocation charge	2,055	-	-	-
44200	Advertising	450	600	600	600
44350	Vehicle maintenance	29	-	-	-
44352	ISD service charge	-	-	-	10,029
44450	Postage	332	1,000	1,000	1,000
44550	Travel	402	-	-	-
44650	Training	1,470	1,200	1,200	1,200
44700	Computer software	1,724	-	-	-
44750	Liability	2,815	2,815	2,815	2,200
44751	Insurance/surety bond premium	-	-	-	310
44800	Membership and dues	395	350	350	350
45150	Furniture & equipment	14,199	3,000	27,500	3,000
45170	Computer hardware	6,570	4,000	4,000	4,000
45250	Office supplies	1,606	5,000	5,000	5,000
45350	General supplies	13,099	9,000	9,000	9,000
45450	Printing and graphics	155	-	-	-
47000	Miscellaneous	714	200	200	300
	Total Maintenance & Operation	67,976	72,365	96,865	83,439
TOTAL		\$ 323,199	\$ 269,563	\$ 269,563	\$ 188,476

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41300	Hourly wages	5,068	16,005	16,005	20,000
41600-42500	Benefits	129	336	336	510
42600-42700	Retirement	-	1,205	1,205	1,297
	Total Salaries & Benefits	5,197	17,546	17,546	21,807
MAINTENANCE & OPERATION					
44750	Liability	310	339	339	440
44751	Insurance/surety bond premium	-	-	-	21
47000	Miscellaneous	-	100	100	100
	Total Maintenance & Operation	310	439	439	561
TOTAL		\$ 5,507	\$ 17,985	\$ 17,985	\$ 22,368

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41300	Hourly wages	4,496	10,672	10,672	8,000
41600-42500	Benefits	115	225	225	204
42600-42700	Retirement	-	692	692	519
	Total Salaries & Benefits	4,611	11,589	11,589	8,723
MAINTENANCE & OPERATION					
44750	Liability	206	225	225	176
44751	Insurance/surety bond premium	-	-	-	14
47000	Miscellaneous	-	100	100	100
	Total Maintenance & Operation	206	325	325	290
TOTAL		\$ 4,817	\$ 11,914	\$ 11,914	\$ 9,013

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	-	-	-	470,892
41300	Hourly wages	-	-	-	21,000
41600-42500	Benefits	-	-	-	85,155
42600-42700	Retirement	-	-	-	55,961
	Total Salaries & Benefits	-	-	-	633,008
MAINTENANCE & OPERATION					
42800	Auto allowance	-	-	-	3,696
43080	Rent	-	-	-	18,348
43110	Contractual services	-	-	-	8,000
44200	Advertising	-	-	-	6,000
44300	Telephone	-	-	-	3,000
44450	Postage	-	-	-	5,000
44700	Computer software	-	-	-	1,000
44750	Liability	-	-	-	12,297
44751	Insurance/surety bond premium	-	-	-	1,751
45150	Furniture & equipment	-	-	-	5,000
45170	Computer hardware	-	-	-	5,000
45250	Office supplies	-	-	-	6,200
45450	Printing and graphics	-	-	-	1,200
46900	Business meetings	-	-	-	1,000
47000	Miscellaneous	-	-	-	1,500
	Total Maintenance & Operation	-	-	-	78,992
TOTAL		\$ -	\$ -	\$ -	\$ 712,000

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	450,258	433,094	433,094	-
41200	Overtime	120	-	-	-
41300	Hourly wages	10,410	4,414	23,863	-
41600-42500	Benefits	84,056	82,530	82,530	-
42600-42700	Retirement	50,291	50,397	50,397	-
	Total Salaries & Benefits	595,134	570,435	589,884	-
MAINTENANCE & OPERATION					
42800	Auto allowance	4,578	5,400	5,400	-
43080	Rent	18,348	18,348	18,348	-
43110	Contractual services	5,721	3,000	3,000	-
43150	Cost allocation charge	115	-	-	-
44100	Repairs to equipment	112	-	-	-
44120	Repairs to office equip	15	-	-	-
44200	Advertising	5,942	6,000	6,000	-
44300	Telephone	5,858	3,000	3,000	-
44450	Postage	4,810	4,000	4,000	-
44650	Training	158	-	-	-
44700	Computer software	486	500	500	-
44750	Liability	10,734	11,738	11,738	-
44800	Membership and dues	644	-	-	-
45150	Furniture & equipment	1,606	1,000	1,000	-
45170	Computer hardware	-	1,500	1,500	-
45250	Office supplies	10,568	11,379	11,379	-
45450	Printing and graphics	1,870	1,200	1,200	-
46900	Business meetings	99	1,000	1,000	-
47000	Miscellaneous	1,701	1,500	1,500	-
	Total Maintenance & Operation	73,366	69,565	69,565	-
TOTAL		\$ 668,500	\$ 640,000	\$ 659,449	\$ -

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	53,642	70,182	(14,617)	10,242
41300	Hourly wages	47,651	35,000	35,000	104,600
41600-42500	Benefits	9,706	12,400	12,400	4,554
42600-42700	Retirement	6,613	12,116	12,116	13,404
	Total Salaries & Benefits	117,612	129,698	44,899	132,800
MAINTENANCE & OPERATION					
43110	Contractual services	20,150	-	-	-
43112	Direct assistance	1,168,265	652,906	881,785	908,462
44200	Advertising	285	-	-	-
44750	Liability	1,534	2,314	2,314	2,871
44800	Membership and dues	570	-	-	-
45100	Books	2,694	-	-	-
45350	General supplies	3,551	-	-	-
47040	Interest on loan	46,960	39,000	39,000	28,268
47100	Principal	410,000	210,000	106,936	220,000
49000	Unallocated	-	98,226	-	-
	Total Maintenance & Operation	1,654,009	1,002,446	1,030,035	1,159,601
CAPITAL PROJECTS					
51150	Buildings and structures	(3,076)	-	-	-
51200	Other improvements	2,300	-	-	-
52100	Construction	413,863	1,519,752	1,470,742	1,368,065
	Total Capital Projects	413,088	1,519,752	1,470,742	1,368,065
TOTAL		\$ 2,184,709	\$ 2,651,896	\$ 2,545,676	\$ 2,660,466

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

PROJECT	Project Number	Account 41000	Account 43000	Account 55000	FY 2010-11 Total
The Zone Academy - The Salvation Army	G611101		15,000		15,000
Multi-Cultural Program (and ESL Classes) - GAR	G611102		10,000		10,000
Fair Housing Program- The Housing Rights Center	G611103		8,000		8,000
Community Outreach Project - Armenian Relief Society of Western USA, Inc.	G611104		61,000		61,000
Youth Employment Program - Glendale Youth Alliance	G611105		79,300		79,300
Transitional Housing Project for Homeless Women & Children - DOH	G611106		20,000		20,000
Glendale Housing NOW-PATH Ventures	G611107		10,000		10,000
After School Tutoring-Homenetmen Glendale Ararat Chapter	G611108		16,000		16,000
"Create Freedom and Awareness" Youth Transformation Seminar - ARK Family Center	G611109		12,000		12,000
After-School Program- New Horizons Family Center	G611110		49,000		49,000
Intervention/Prevention Counseling Program- CASPS	G611111		28,000		28,000
Homeless Community Outreach & Assessment- PATH Achieve Glendale	G611112		34,000		34,000
Loaves & Fishes Homeless Prevention-Catholic Charities of Los Angeles	G611113		42,000		42,000
After School Program - Club JAM	G611117		36,000		36,000
Center for Mission and Community Development-Glendale Adventist Hospital	G611118		115,000		115,000
Homenetmen Roof Repair-Homenetmen Glendale Ararat Chapter	G611119		40,920		40,920
Safe & Security at Homenetmen Center-Homenetmen	G611120		46,754		46,754
Energy Efficiency Window Replacement Project-Door of Hope	G611121		95,568		95,568
Parking Lot & Traffic Improvement Project-NLS of LA County	G611122		81,591		81,591
Children's Village "Nuestra Casa" - New Horizons Family Center	G611123		40,000		40,000
Bookmobile Program	G611201	9,000	3,000		12,000
Senior Services Program	G611202	22,000	-		22,000
Glendale Police Activities League (PAL)	G611203	18,000	13,000		31,000
STAR Youth Program	G611204	17,800	1,200		19,000
Youth & Family Services Program	G611205	16,000			16,000
Rosie Goes To Wall Street	G611206	10,000	4,000		14,000
Maryland Mini-Park and Neighborhood Park Expansion	G611303	40,000	50,000	1,368,065	1,458,065
Section 108 Loan Repayment	G611312		248,268		248,268
	Total	\$132,800	\$1,159,601	\$1,368,065	\$2,660,466

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
CDBG FUND-NEIGHBORHOOD SERVICES
201-820**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	241,775	263,206	263,206	284,196
41200	Overtime	266	-	-	-
41300	Hourly wages	44,810	19,590	19,590	-
41600-42500	Benefits	53,879	48,278	48,278	51,009
42600-42700	Retirement	28,975	31,497	31,497	32,905
	Total Salaries & Benefits	369,704	362,571	362,571	368,110
MAINTENANCE & OPERATION					
42800	Auto allowance	5,524	5,805	5,805	9,840
43080	Rent	13,104	13,104	13,104	13,104
44100	Repairs to equipment	-	500	500	5,419
44300	Telephone	2,579	2,600	2,600	2,600
44450	Postage	-	1,200	1,200	6,119
44550	Travel	-	1,330	1,330	-
44650	Training	-	550	550	550
44750	Liability	6,428	5,585	5,585	7,105
44751	Insurance/surety bond premium	-	-	-	462
44800	Membership and dues	-	100	100	100
45250	Office supplies	2,640	4,469	4,469	4,595
45350	General supplies	-	500	500	500
47000	Miscellaneous	-	1,686	1,686	1,496
	Total Maintenance & Operation	30,275	37,429	37,429	51,890
TOTAL		\$ 399,979	\$ 400,000	\$ 400,000	\$ 420,000

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	86,314	107,046	107,046	64,645
41200	Overtime	977	-	-	-
41300	Hourly wages	42,332	91,520	91,520	-
41600-42500	Benefits	19,774	27,756	27,756	14,423
42600-42700	Retirement	10,582	13,522	13,522	7,545
	Total Salaries & Benefits	159,978	239,844	239,844	86,613
MAINTENANCE & OPERATION					
43110	Contractual services	1,871	-	-	-
43112	Direct assistance	1,532,062	1,971,627	1,971,627	2,105,967
44750	Liability	2,593	4,369	4,369	1,615
44751	Insurance/surety bond premium	-	-	-	140
45250	Office supplies	2,582	-	-	-
47000	Miscellaneous	100	-	-	-
	Total Maintenance & Operation	1,539,207	1,975,996	1,975,996	2,107,722
TOTAL		\$ 1,699,185	\$ 2,215,840	\$ 2,215,840	\$ 2,194,335

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	42,948	34,248	34,248	-
41200	Overtime	977	-	-	-
41300	Hourly wages	42,332	91,520	91,520	-
41600-42500	Benefits	11,838	11,237	11,237	-
42600-42700	Retirement	5,551	5,136	5,136	-
	Total Salaries & Benefits	103,645	142,141	142,141	-
MAINTENANCE & OPERATION					
43110	Contractual services	1,871	-	-	-
43112	Direct assistance	1,513,610	1,927,932	1,927,932	2,065,967
44750	Liability	1,725	2,767	2,767	-
44751	Insurance/surety bond premium	-	-	-	25
45250	Office supplies	2,582	-	-	-
47000	Miscellaneous	100	-	-	-
	Total Maintenance & Operation	1,519,888	1,930,699	1,930,699	2,065,992
TOTAL		\$ 1,623,533	\$ 2,072,840	\$ 2,072,840	\$ 2,065,992

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	43,366	72,798	72,798	64,645
41600-42500	Benefits	7,935	16,519	16,519	14,423
42600-42700	Retirement	5,032	8,386	8,386	7,545
	Total Salaries & Benefits	56,333	97,703	97,703	86,613
MAINTENANCE & OPERATION					
43112	Direct assistance	18,451	43,695	43,695	40,000
44750	Liability	868	1,602	1,602	1,615
44751	Insurance/surety bond premium	-	-	-	115
	Total Maintenance & Operation	19,319	45,297	45,297	41,730
TOTAL		\$ 75,652	\$ 143,000	\$ 143,000	\$ 128,343

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
MAINTENANCE & OPERATION					
43112	Direct assistance	156,143	144,393	144,393	143,776
	Total Maintenance & Operation	156,143	144,393	144,393	143,776
TOTAL		\$ 156,143	\$ 144,393	\$ 144,393	\$ 143,776

EMERGENCY SHELTER GRANT PROJECTS

PROJECT	Project Number	Account 43000	FY 2010-11 Total
Emergency Housing Program-PATH Achieve Glendale	G611701	91,824	91,824
Loaves & Fishes Homeless Prevention-Catholic Charities of Los Angeles Inc.	G611702	31,179	31,179
Sunrise Village Emergency Shelter-YWCA of Glendale	G611703	12,309	12,309
Hamilton Court Transitional Housing Program-Door of Hope	G611704	8,464	8,464
Total		\$ 143,776	\$ 143,776

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	187,750	309,647	379,598	292,689
41300	Hourly wages	23,449	35,119	35,119	58,282
41600-42500	Benefits	33,483	56,720	56,720	53,642
42600-42700	Retirement	21,772	36,804	36,804	36,385
	Total Salaries & Benefits	266,455	438,290	508,241	440,998
MAINTENANCE & OPERATION					
42800	Auto allowance	1,089	1,704	1,704	1,644
43110	Contractual services	4,000	8,600	8,600	8,700
44120	Repairs to office equip	251	-	-	-
44200	Advertising	1,001	3,700	3,700	6,000
44300	Telephone	12,999	6,445	6,445	6,012
44450	Postage	264	1,300	1,300	1,200
44550	Travel	394	7,250	7,250	5,100
44650	Training	-	2,175	2,175	2,150
44700	Computer software	-	1,615	1,615	3,690
44750	Liability	4,874	8,300	14,160	8,774
44751	Insurance/surety bond premium	-	-	-	557
44800	Membership and dues	5,230	4,900	4,900	4,323
45050	Periodicals & newspapers	-	986	986	560
45100	Books	-	200	200	100
45170	Computer hardware	-	3,000	3,000	2,000
45250	Office supplies	1,238	7,295	7,295	6,785
45400	Reports & publications	-	1,000	1,000	500
45450	Printing and graphics	10	4,500	4,500	300
46900	Business meetings	224	1,200	1,200	1,377
47000	Miscellaneous	1,262	1,500	1,500	1,823
49050	Charges-other depts	(134,446)	-	-	-
	Total Maintenance & Operation	(101,611)	65,670	71,530	61,595
TOTAL		\$ 164,844	\$ 503,960	\$ 579,771	\$ 502,593

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	1,193,720	1,472,328	1,859,302	1,293,112
41300	Hourly wages	382,562	509,875	509,875	743,752
41600-42500	Benefits	160,380	222,014	222,014	227,839
42600-42700	Retirement	161,215	208,576	208,576	198,131
	Total Salaries & Benefits	1,897,878	2,412,793	2,799,767	2,462,834
MAINTENANCE & OPERATION					
42800	Auto allowance	1,488	2,100	2,100	2,100
43050	Repairs-bldgs & grounds	40	500	500	500
43060	Utilities	77,178	69,000	69,000	69,000
43080	Rent	178,895	335,000	335,000	345,000
43110	Contractual services	45,160	35,000	35,000	48,000
43112	Direct assistance	494,112	112,564	497,553	366,793
44120	Repairs to office equip	745	200	200	250
44200	Advertising	1,025	5,672	5,672	6,000
44300	Telephone	1,804	8,000	8,000	8,000
44400	Janitorial services	6,976	9,700	9,700	11,600
44450	Postage	1,310	9,845	9,845	10,000
44550	Travel	4,742	7,400	7,400	5,000
44600	Laundry & towel service	-	200	200	200
44650	Training	2,495	2,800	2,800	2,400
44700	Computer software	4,182	6,800	6,800	9,600
44750	Liability	30,206	47,796	54,436	50,921
44751	Insurance/surety bond premium	-	-	-	3,467
44800	Membership and dues	670	400	400	850
45050	Periodicals & newspapers	239	1,000	1,000	850
45100	Books	11,931	400	400	200
45150	Furniture & equipment	1,586	7,700	12,935	3,500
45170	Computer hardware	12,482	3,800	3,800	8,900
45250	Office supplies	29,230	25,000	25,000	27,000
45300	Small tools	-	-	-	200
45350	General supplies	8,515	9,600	9,600	9,042
45400	Reports & publications	-	800	800	800
45450	Printing and graphics	-	500	500	700
46900	Business meetings	1,217	1,500	1,500	1,600
47000	Miscellaneous	4,503	3,500	5,461	4,200
49050	Charges-other depts	134,446	-	-	-
	Total Maintenance & Operation	1,055,175	706,777	1,105,602	996,673
TOTAL		\$ 2,953,053	\$ 3,119,570	\$ 3,905,369	\$ 3,459,507

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	147,324	156,860	156,860	151,954
41300	Hourly wages	88,991	131,797	131,797	106,876
41600-42500	Benefits	31,083	30,893	30,893	42,404
42600-42700	Retirement	19,122	22,078	22,078	24,667
	Total Salaries & Benefits	286,520	341,628	341,628	325,901
MAINTENANCE & OPERATION					
42800	Auto allowance	791	2,500	2,500	-
43050	Repairs-bldgs & grounds	8,911	8,000	8,000	-
43110	Contractual services	177,335	176,126	226,407	170,819
44300	Telephone	4,090	3,504	3,504	3,504
44350	Vehicle maintenance	518	-	-	-
44351	Fleet / equip rental charge	-	4,920	4,920	4,920
44400	Janitorial services	476	400	400	-
44450	Postage	329	400	400	100
44550	Travel	847	600	600	-
44650	Training	278	550	550	125
44750	Liability	-	8,600	8,600	-
45150	Furniture & equipment	3,760	23,450	23,450	6,200
45250	Office supplies	1,644	1,600	1,600	-
45350	General supplies	11,712	17,569	19,453	4,636
45450	Printing and graphics	-	-	-	1,000
45503	Fuel - gasoline	1,474	-	-	-
46900	Business meetings	114	-	-	-
47000	Miscellaneous	-	6,859	6,859	-
	Total Maintenance & Operation	212,279	255,078	307,243	191,304
CAPITAL OUTLAY					
51000	Capital outlay	-	-	25,800	-
	Total Capital Outlay	-	-	25,800	-
TOTAL		\$ 498,799	\$ 596,706	\$ 674,671	\$ 517,205

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	147,324	156,860	156,860	151,954
41300	Hourly wages	88,991	131,797	131,797	106,876
41600-42500	Benefits	31,083	30,893	30,893	42,404
42600-42700	Retirement	19,122	22,078	22,078	24,667
	Total Salaries & Benefits	286,520	341,628	341,628	325,901
MAINTENANCE & OPERATION					
42800	Auto allowance	791	2,500	2,500	-
43050	Repairs-bldgs & grounds	8,911	8,000	8,000	-
43110	Contractual services	177,335	176,126	226,407	170,819
44300	Telephone	4,090	3,504	3,504	3,504
44350	Vehicle maintenance	518	-	-	-
44351	Fleet / equip rental charge	-	4,920	4,920	4,920
44400	Janitorial services	476	400	400	-
44450	Postage	329	400	400	100
44550	Travel	847	600	600	-
44650	Training	278	550	550	125
44750	Liability	-	8,600	8,600	-
45150	Furniture & equipment	3,760	23,450	23,450	6,200
45250	Office supplies	1,644	1,600	1,600	-
45350	General supplies	11,712	17,569	19,453	4,636
45450	Printing and graphics	-	-	-	1,000
45503	Fuel - gasoline	1,474	-	-	-
46900	Business meetings	114	-	-	-
47000	Miscellaneous	-	6,859	6,859	-
	Total Maintenance & Operation	212,279	255,078	307,243	191,304
CAPITAL OUTLAY					
51000	Capital outlay	-	-	25,800	-
	Total Capital Outlay	-	-	25,800	-
TOTAL		\$ 498,799	\$ 596,706	\$ 674,671	\$ 517,205

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	1,307,872	795,568	970,568	807,526
41200	Overtime	3,092	-	-	-
41300	Hourly wages	546,341	273,658	273,658	-
41600-42500	Benefits	193,106	167,327	167,327	175,911
42600-42700	Retirement	121,428	99,979	99,979	94,254
42799	Salary charges out	(957,106)	-	(1,336,532)	(1,077,691)
	Total Salaries & Benefits	1,214,733	1,336,532	175,000	-
MAINTENANCE & OPERATION					
42800	Auto allowance	8,299	5,280	5,280	5,280
43150	Cost allocation charge	10	-	-	-
44350	Vehicle maintenance	2,400	-	-	-
44450	Postage	1,569	-	-	-
44650	Training	60	-	-	-
44750	Liability	37,240	23,470	23,470	20,189
45600	A & G overhead	159,625	-	-	-
46900	Business meetings	204	-	-	-
49050	Charges-other depts	-	-	(28,750)	(25,469)
	Total Maintenance & Operation	209,407	28,750	-	-
CAPITAL PROJECTS					
51100	Land and land rights	2,920	-	-	-
51200	Other improvements	2,938,410	4,400,000	1,392,500	2,500,113
51250	Equipment	259	500,000	500,000	-
52100	Construction	-	-	319,574	-
53170	Real property purchase	929,077	100,000	165,000	-
53190	Operation of property	8,648	-	-	-
53300	Other expenditures	378	-	-	-
	Total Capital Projects	3,879,691	5,000,000	2,377,074	2,500,113
TOTAL		\$ 5,303,831	\$ 6,365,282	\$ 2,552,074	\$ 2,500,113

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
MAINTENANCE & OPERATION					
43112	Direct assistance	370	-	-	-
43150	Cost allocation charge	180	-	-	-
	Total Maintenance & Operation	550	-	-	-
CAPITAL PROJECTS					
53280	Grants	10,800	-	-	-
	Total Capital Projects	10,800	-	-	-
TOTAL		\$ 11,350	\$ -	\$ -	\$ -

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	76,201	79,834	79,834	99,792
41300	Hourly wages	-	-	-	10,495
41600-42500	Benefits	19,859	20,888	20,888	31,200
42600-42700	Retirement	8,926	9,196	9,196	11,784
	Total Salaries & Benefits	104,985	109,918	109,918	153,271
MAINTENANCE & OPERATION					
43050	Repairs-bldgs & grounds	1,036	6,000	6,000	45,000
43110	Contractual services	8,038	-	-	45,000
43150	Cost allocation charge	6,743	7,625	7,625	20,408
44100	Repairs to equipment	737	10,000	10,000	10,000
44351	Fleet / equip rental charge	-	10,000	10,000	10,000
44400	Janitorial services	15,175	-	-	-
44550	Travel	2,830	-	-	-
44750	Liability	1,755	1,756	1,756	2,757
44751	Insurance/surety bond premium	-	-	-	217
45150	Furniture & equipment	-	9,818	9,818	-
45250	Office supplies	-	2,500	2,500	-
45300	Small tools	6,987	2,500	2,500	2,500
45350	General supplies	29,277	38,000	38,000	42,000
45450	Printing and graphics	-	-	-	1,000
46000	Depreciation	3,136	3,136	3,136	3,136
47000	Miscellaneous	-	25	25	-
	Total Maintenance & Operation	75,714	91,360	91,360	182,018
TOTAL		\$ 180,699	\$ 201,278	\$ 201,278	\$ 335,289

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	76,201	79,834	79,834	99,792
41300	Hourly wages	-	-	-	10,495
41600-42500	Benefits	19,859	20,888	20,888	31,200
42600-42700	Retirement	8,926	9,196	9,196	11,784
	Total Salaries & Benefits	104,985	109,918	109,918	153,271
MAINTENANCE & OPERATION					
43050	Repairs-bldgs & grounds	1,036	6,000	6,000	45,000
43110	Contractual services	8,038	-	-	45,000
43150	Cost allocation charge	6,743	7,625	7,625	20,408
44100	Repairs to equipment	737	10,000	10,000	10,000
44351	Fleet / equip rental charge	-	10,000	10,000	10,000
44400	Janitorial services	15,175	-	-	-
44550	Travel	2,830	-	-	-
44750	Liability	1,755	1,756	1,756	2,757
44751	Insurance/surety bond premium	-	-	-	217
45150	Furniture & equipment	-	9,818	9,818	-
45250	Office supplies	-	2,500	2,500	-
45300	Small tools	6,987	2,500	2,500	2,500
45350	General supplies	29,277	38,000	38,000	42,000
45450	Printing and graphics	-	-	-	1,000
46000	Depreciation	3,136	3,136	3,136	3,136
47000	Miscellaneous	-	25	25	-
	Total Maintenance & Operation	75,714	91,360	91,360	182,018
TOTAL		\$ 180,699	\$ 201,278	\$ 201,278	\$ 335,289

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	417,974	491,099	491,099	499,290
41200	Overtime	6,109	-	-	-
41300	Hourly wages	301,204	276,007	276,007	310,706
41600-42500	Benefits	156,483	157,352	157,352	191,768
42600-42700	Retirement	69,153	61,513	61,513	94,541
	Total Salaries & Benefits	950,923	985,971	985,971	1,096,305
MAINTENANCE & OPERATION					
42800	Auto allowance	851	65	65	125
42900	Uniform allowance	2,632	510	510	510
43050	Repairs-bldgs & grounds	20,432	11,000	11,000	11,000
43060	Utilities	326,020	353,778	353,778	352,397
43080	Rent	5,376	960	960	-
43110	Contractual services	172,165	72,195	72,195	107,000
43150	Cost allocation charge	57,053	62,232	62,232	101,016
44100	Repairs to equipment	15,054	2,000	2,000	2,000
44200	Advertising	350	4,000	4,000	2,000
44300	Telephone	4,486	3,708	3,708	3,560
44350	Vehicle maintenance	30,067	-	-	-
44351	Fleet / equip rental charge	-	9,538	9,538	9,538
44352	ISD service charge	-	-	-	13,184
44400	Janitorial services	15,828	10,000	10,000	-
44450	Postage	668	423	423	512
44650	Training	390	1,750	1,750	1,775
44750	Liability	25,846	16,876	16,876	20,250
44751	Insurance/surety bond premium	-	-	-	8,550
44800	Membership and dues	305	325	325	175
45150	Furniture & equipment	13,058	-	-	-
45250	Office supplies	997	3,089	3,089	2,195
45300	Small tools	68	200	200	-
45350	General supplies	84,355	63,786	63,786	78,809
45450	Printing and graphics	617	1,950	1,950	500
45502	Fuel-natural gas	27	-	-	-
45503	Fuel - gasoline	2,381	-	-	-
45504	Fuel - diesel gas	1,107	-	-	-
46900	Business meetings	-	100	100	100
47000	Miscellaneous	5,371	5,349	5,349	4,893
	Total Maintenance & Operation	785,505	623,834	623,834	720,089
TOTAL		\$ 1,736,428	\$ 1,609,805	\$ 1,609,805	\$ 1,816,394

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	195,330	251,814	251,814	251,814
41200	Overtime	1,637	-	-	-
41300	Hourly wages	189,390	151,839	151,839	177,834
41600-42500	Benefits	83,010	87,209	87,209	107,371
42600-42700	Retirement	38,088	30,981	30,981	50,149
	Total Salaries & Benefits	507,456	521,843	521,843	587,168
MAINTENANCE & OPERATION					
43050	Repairs-bldgs & grounds	13,972	6,000	6,000	6,000
43060	Utilities	175,614	191,381	191,381	190,000
43080	Rent	1,325	-	-	-
43110	Contractual services	70,204	44,700	44,700	61,900
43150	Cost allocation charge	28,688	8,890	8,890	20,203
44100	Repairs to equipment	15,053	-	-	-
44200	Advertising	350	4,000	4,000	2,000
44300	Telephone	3,199	2,860	2,860	2,880
44350	Vehicle maintenance	6,781	-	-	-
44351	Fleet / equip rental charge	-	2,000	2,000	2,000
44352	ISD service charge	-	-	-	4,120
44400	Janitorial services	10,052	10,000	10,000	-
44450	Postage	43	159	159	196
44650	Training	-	750	750	375
44750	Liability	16,298	8,880	8,880	10,741
44751	Insurance/surety bond premium	-	-	-	7,648
44800	Membership and dues	100	150	150	-
45150	Furniture & equipment	7,830	-	-	-
45250	Office supplies	920	1,500	1,500	1,200
45300	Small tools	-	200	200	-
45350	General supplies	10,711	3,675	3,675	12,000
45450	Printing and graphics	617	751	751	-
45502	Fuel-natural gas	27	-	-	-
45503	Fuel - gasoline	443	-	-	-
45504	Fuel - diesel gas	496	-	-	-
47000	Miscellaneous	2,021	1,900	1,900	1,700
	Total Maintenance & Operation	364,745	287,796	287,796	322,963
TOTAL		\$ 872,201	\$ 809,639	\$ 809,639	\$ 910,131

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	215,597	239,285	239,285	247,476
41200	Overtime	4,472	-	-	-
41300	Hourly wages	81,371	85,203	85,203	83,819
41600-42500	Benefits	68,185	67,980	67,980	78,241
42600-42700	Retirement	30,726	30,026	30,026	38,668
	Total Salaries & Benefits	400,351	422,494	422,494	448,204
MAINTENANCE & OPERATION					
42800	Auto allowance	137	65	65	125
42900	Uniform allowance	2,632	510	510	510
43050	Repairs-bldgs & grounds	6,355	5,000	5,000	5,000
43060	Utilities	150,406	162,397	162,397	162,397
43080	Rent	4,050	960	960	-
43110	Contractual services	100,388	27,495	27,495	40,300
43150	Cost allocation charge	25,272	8,890	8,890	26,935
44100	Repairs to equipment	-	2,000	2,000	2,000
44300	Telephone	416	848	848	680
44350	Vehicle maintenance	23,286	-	-	-
44351	Fleet / equip rental charge	-	7,538	7,538	7,538
44352	ISD service charge	-	-	-	4,120
44400	Janitorial services	5,776	-	-	-
44450	Postage	617	264	264	316
44650	Training	390	1,000	1,000	1,400
44750	Liability	8,283	7,139	7,139	8,283
44751	Insurance/surety bond premium	-	-	-	789
44800	Membership and dues	205	175	175	175
45150	Furniture & equipment	4,998	-	-	-
45250	Office supplies	73	1,434	1,434	840
45300	Small tools	68	-	-	-
45350	General supplies	71,497	49,412	49,412	56,610
45450	Printing and graphics	-	1,199	1,199	500
45503	Fuel - gasoline	1,938	-	-	-
45504	Fuel - diesel gas	611	-	-	-
46900	Business meetings	-	100	100	100
47000	Miscellaneous	3,350	506	506	250
	Total Maintenance & Operation	410,749	276,932	276,932	318,868
TOTAL		\$ 811,100	\$ 699,426	\$ 699,426	\$ 767,072

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41300	Hourly wages	-	1,012	1,012	1,876
41600-42500	Benefits	-	56	56	235
42600-42700	Retirement	-	13	13	219
	Total Salaries & Benefits	-	1,081	1,081	2,330
MAINTENANCE & OPERATION					
43150	Cost allocation charge	69	8,890	8,890	6,735
44300	Telephone	436	-	-	-
44352	ISD service charge	-	-	-	824
44750	Liability	-	22	22	47
44751	Insurance/surety bond premium	-	-	-	12
45150	Furniture & equipment	230	-	-	-
45250	Office supplies	4	-	-	-
45350	General supplies	-	1,000	1,000	-
	Total Maintenance & Operation	739	9,912	9,912	7,618
TOTAL		\$ 739	\$ 10,993	\$ 10,993	\$ 9,948

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41300	Hourly wages	6,505	6,205	6,205	3,001
41600-42500	Benefits	1,367	344	344	377
42600-42700	Retirement	-	81	81	350
	Total Salaries & Benefits	7,871	6,630	6,630	3,728
MAINTENANCE & OPERATION					
43150	Cost allocation charge	321	8,890	8,890	6,735
44352	ISD service charge	-	-	-	824
44750	Liability	142	137	137	75
44751	Insurance/surety bond premium	-	-	-	20
45350	General supplies	71	2,000	2,000	1,000
	Total Maintenance & Operation	535	11,027	11,027	8,654
TOTAL		\$ 8,406	\$ 17,657	\$ 17,657	\$ 12,382

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41300	Hourly wages	15,975	21,016	21,016	22,511
41600-42500	Benefits	1,845	1,167	1,167	2,825
42600-42700	Retirement	12	273	273	2,627
	Total Salaries & Benefits	17,833	22,456	22,456	27,963
MAINTENANCE & OPERATION					
43110	Contractual services	-	-	-	4,800
43150	Cost allocation charge	1,088	8,890	8,890	20,203
44352	ISD service charge	-	-	-	824
44450	Postage	8	-	-	-
44750	Liability	440	462	462	563
44751	Insurance/surety bond premium	-	-	-	45
45350	General supplies	1,550	5,000	5,000	5,000
47000	Miscellaneous	-	2,943	2,943	2,943
	Total Maintenance & Operation	3,085	17,295	17,295	34,378
TOTAL		\$ 20,918	\$ 39,751	\$ 39,751	\$ 62,341

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41300	Hourly wages	-	-	-	12,006
41600-42500	Benefits	-	-	-	1,507
42600-42700	Retirement	-	-	-	1,401
	Total Salaries & Benefits	-	-	-	14,914
MAINTENANCE & OPERATION					
43150	Cost allocation charge	2	-	-	6,735
44300	Telephone	436	-	-	-
44352	ISD service charge	-	-	-	824
44750	Liability	-	-	-	300
45350	General supplies	-	-	-	1,500
	Total Maintenance & Operation	437	-	-	9,359
TOTAL		\$ 437	\$ -	\$ -	\$ 24,273

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41300	Hourly wages	7,963	8,719	8,719	6,121
41600-42500	Benefits	920	484	484	768
42600-42700	Retirement	-	113	113	714
	Total Salaries & Benefits	8,882	9,316	9,316	7,603
MAINTENANCE & OPERATION					
43150	Cost allocation charge	358	8,891	8,891	6,735
44352	ISD service charge	-	-	-	824
44750	Liability	182	192	192	153
44751	Insurance/surety bond premium	-	-	-	22
45250	Office supplies	-	155	155	155
45350	General supplies	-	691	691	691
	Total Maintenance & Operation	540	9,929	9,929	8,580
TOTAL		\$ 9,422	\$ 19,245	\$ 19,245	\$ 16,183

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	7,047	-	-	-
41300	Hourly wages	-	2,013	2,013	3,538
41600-42500	Benefits	1,156	112	112	444
42600-42700	Retirement	326	26	26	413
	Total Salaries & Benefits	8,529	2,151	2,151	4,395
MAINTENANCE & OPERATION					
42800	Auto allowance	714	-	-	-
43050	Repairs-bldgs & grounds	105	-	-	-
43110	Contractual services	1,573	-	-	-
43150	Cost allocation charge	1,255	8,891	8,891	6,735
44352	ISD service charge	-	-	-	824
44750	Liability	501	44	44	88
44751	Insurance/surety bond premium	-	-	-	14
45350	General supplies	526	2,008	2,008	2,008
	Total Maintenance & Operation	4,675	10,943	10,943	9,669
TOTAL		\$ 13,204	\$ 13,094	\$ 13,094	\$ 14,064

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	118,240	121,234	121,234	123,685
41200	Overtime	21,812	-	-	-
41300	Hourly wages	130,107	177,684	177,684	212,609
41600-42500	Benefits	32,181	32,212	32,212	38,199
42600-42700	Retirement	21,254	15,998	15,998	39,256
	Total Salaries & Benefits	323,594	347,128	347,128	413,749
MAINTENANCE & OPERATION					
42800	Auto allowance	828	360	360	1,720
42900	Uniform allowance	360	685	685	615
43050	Repairs-bldgs & grounds	2,329	-	-	-
43080	Rent	3,656	-	-	5,850
43110	Contractual services	171,922	169,049	169,049	112,192
43150	Cost allocation charge	20,266	56,429	56,429	70,092
44100	Repairs to equipment	90	-	-	-
44200	Advertising	262	200	200	500
44300	Telephone	3,485	1,350	1,350	1,650
44352	ISD service charge	-	-	-	3,294
44450	Postage	720	868	868	1,088
44650	Training	500	-	-	-
44700	Computer software	8,855	8,500	8,500	8,500
44750	Liability	5,615	6,765	6,765	8,406
44751	Insurance/surety bond premium	-	-	-	753
45250	Office supplies	1,718	5,215	5,215	3,810
45350	General supplies	48,066	58,927	58,927	57,689
45450	Printing and graphics	5,936	3,500	3,500	3,300
46900	Business meetings	-	36	36	-
47000	Miscellaneous	4,112	1,234	1,234	750
	Total Maintenance & Operation	278,717	313,118	313,118	280,209
TOTAL		\$ 602,311	\$ 660,246	\$ 660,246	\$ 693,958

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41300	Hourly wages	-	-	-	2,806
41600-42500	Benefits	-	-	-	167
42600-42700	Retirement	-	-	-	328
	Total Salaries & Benefits	-	-	-	3,301
MAINTENANCE & OPERATION					
43150	Cost allocation charge	-	-	-	1,682
44750	Liability	-	-	-	70
45350	General supplies	-	-	-	750
47000	Miscellaneous	-	-	-	250
	Total Maintenance & Operation	-	-	-	2,752
TOTAL		\$ -	\$ -	\$ -	\$ 6,053

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	118,240	121,234	121,234	123,685
41200	Overtime	20,912	-	-	-
41300	Hourly wages	50,580	86,365	86,365	99,020
41600-42500	Benefits	26,455	27,751	27,751	31,440
42600-42700	Retirement	15,982	14,810	14,810	25,997
	Total Salaries & Benefits	232,169	250,160	250,160	280,142
MAINTENANCE & OPERATION					
42800	Auto allowance	647	360	360	720
42900	Uniform allowance	360	360	360	240
43050	Repairs-bldgs & grounds	2,329	-	-	-
43080	Rent	331	-	-	-
43110	Contractual services	87,818	94,926	94,926	69,464
43150	Cost allocation charge	12,026	28,215	28,215	28,898
44100	Repairs to equipment	90	-	-	-
44200	Advertising	18	-	-	-
44300	Telephone	382	900	900	450
44352	ISD service charge	-	-	-	1,647
44450	Postage	337	41	41	49
44700	Computer software	8,855	8,500	8,500	8,500
44750	Liability	3,500	4,567	4,567	5,567
44751	Insurance/surety bond premium	-	-	-	445
45250	Office supplies	891	2,000	2,000	1,500
45350	General supplies	14,829	10,248	10,248	8,345
45450	Printing and graphics	2,619	1,200	1,200	1,200
47000	Miscellaneous	4,112	341	341	300
	Total Maintenance & Operation	139,144	151,658	151,658	127,325
TOTAL		\$ 371,313	\$ 401,818	\$ 401,818	\$ 407,467

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41300	Hourly wages	21,173	39,021	39,021	38,745
41600-42500	Benefits	1,209	2,166	2,166	2,306
42600-42700	Retirement	2,648	508	508	4,523
	Total Salaries & Benefits	25,030	41,695	41,695	45,574
MAINTENANCE & OPERATION					
42900	Uniform allowance	-	75	75	75
43080	Rent	3,104	-	-	5,000
43110	Contractual services	51,979	54,888	54,888	21,488
43150	Cost allocation charge	4,264	14,107	14,107	18,915
44450	Postage	341	827	827	1,039
44750	Liability	732	858	858	968
44751	Insurance/surety bond premium	-	-	-	155
45250	Office supplies	827	1,560	1,560	1,560
45350	General supplies	16,969	21,345	21,345	18,810
45450	Printing and graphics	2,384	1,400	1,400	1,400
46900	Business meetings	-	36	36	-
47000	Miscellaneous	-	-	-	200
	Total Maintenance & Operation	80,598	95,096	95,096	69,610
TOTAL		\$ 105,628	\$ 136,791	\$ 136,791	\$ 115,184

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
MAINTENANCE & OPERATION					
43150	Cost allocation charge	33	-	-	-
44300	Telephone	436	-	-	-
44750	Liability	16	-	-	-
	Total Maintenance & Operation	485	-	-	-
TOTAL		\$ 485	\$ -	\$ -	\$ -

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
MAINTENANCE & OPERATION					
44300	Telephone	436	-	-	-
45350	General supplies	-	-	-	500
	Total Maintenance & Operation	436	-	-	500
TOTAL		\$ 436	\$ -	\$ -	\$ 500

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41200	Overtime	901	-	-	-
41300	Hourly wages	58,354	52,298	52,298	72,038
41600-42500	Benefits	4,517	2,295	2,295	4,286
42600-42700	Retirement	2,625	680	680	8,408
	Total Salaries & Benefits	66,396	55,273	55,273	84,732
MAINTENANCE & OPERATION					
42800	Auto allowance	180	-	-	1,000
42900	Uniform allowance	-	250	250	300
43080	Rent	221	-	-	850
43110	Contractual services	32,125	16,235	16,235	18,240
43150	Cost allocation charge	3,653	14,107	14,107	18,915
44200	Advertising	244	200	200	500
44300	Telephone	2,232	450	450	1,200
44352	ISD service charge	-	-	-	1,647
44450	Postage	42	-	-	-
44650	Training	500	-	-	-
44750	Liability	1,367	1,340	1,340	1,801
44751	Insurance/surety bond premium	-	-	-	128
45250	Office supplies	-	1,655	1,655	750
45350	General supplies	13,383	22,034	22,034	25,784
45450	Printing and graphics	933	900	900	700
47000	Miscellaneous	-	893	893	-
	Total Maintenance & Operation	54,880	58,064	58,064	71,815
TOTAL		\$ 121,276	\$ 113,337	\$ 113,337	\$ 156,547

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
MAINTENANCE & OPERATION					
43110	Contractual services	-	3,000	3,000	3,000
43150	Cost allocation charge	204	-	-	-
44751	Insurance/surety bond premium	-	-	-	22
45350	General supplies	2,884	2,800	2,800	1,000
	Total Maintenance & Operation	3,089	5,800	5,800	4,022
TOTAL		\$ 3,089	\$ 5,800	\$ 5,800	\$ 4,022

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
MAINTENANCE & OPERATION					
43150	Cost allocation charge	86	-	-	1,682
44751	Insurance/surety bond premium	-	-	-	3
45350	General supplies	-	2,500	2,500	2,500
	Total Maintenance & Operation	86	2,500	2,500	4,185
TOTAL		\$ 86	\$ 2,500	\$ 2,500	\$ 4,185

COMMUNITY SERVICES & PARKS
Personnel Classification Detail

Classification	Actual 2008-09	Budget 2009-10	Revised Budget 2009-10	Budget 2010-11
<u>Salaried Employees</u>				
Accountant I	0.75	0.75	0.75	0.75
Accounting Services Specialist	1.00	1.00	1.35	1.35
Accounting Technician	1.00	1.00	1.00	1.00
Administrative Analyst	11.55	11.55	11.55	11.55
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	0.70	0.70	1.00
Asst. Project Manager	1.00	1.00	1.00	1.00
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 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	5.50	6.50	6.00	6.00
Community Services Supervisor	10.00	9.00	9.00	9.00
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	0.25	0.25	-
Equipment Operator I	1.00	1.00	1.00	1.00
Executive Analyst	1.00	1.00	1.00	-
Gardener	30.00	30.00	30.00	30.00
Laborer	1.00	1.00	1.00	1.00
Maintenance Worker	5.00	5.00	5.00	5.00
Office Services Specialist I	1.50	1.50	2.00	2.00
Office Services Specialist II	1.00	1.00	1.00	1.00
Office Services Supervisor	0.25	0.25	0.25	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 Ranger	2.00	-	-	-
Park Ranger Manager	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	2.00	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	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	1.00	1.00

COMMUNITY SERVICES & PARKS
Personnel Classification Detail

Classification	Actual 2008-09	Budget 2009-10	Revised Budget 2009-10	Budget 2010-11			
Seasonal Laborer/Park Laborer	13.00	14.00	14.00	14.00			
Sr. Accountant	0.35	0.35	0.35	0.35			
Sr. Administrative Analyst	3.00	3.00	3.00	2.00			
Sr. Building Repairer	2.00	2.00	2.00	2.00			
Sr. Community Development Supervisor	3.00	3.00	3.00	2.90			
Sr. Gardener	3.00	4.00	4.00	4.00			
Sr. IT Applications Analyst	0.05	0.05	-	-			
Sr. Office Services Specialist	6.00	6.00	6.00	5.00			
Sr. Park Naturalist	-	1.00	1.00	1.00			
Sr. Park Ranger	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	<u>169.95</u>	<u>169.95</u>	<u>170.25</u>	<u>165.05</u>			
<u>Unclassified positions</u>							
Accountant I	-	1.00	1.00	1.00			
Administrative Analyst	-	5.00	5.00	5.00			
Case Worker I	-	4.00	4.00	4.00			
Program Coordinator	-	1.00	1.00	1.00			
Program Specialist	-	3.00	3.00	3.00			
Total Unclassified positions	<u>-</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>			
<u>Hourly Employees*</u>							
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)
Assistant Pool Manager	-	0.51	(3)	0.51	(3)	0.51	(3)
City Resource Specialist	-	2.01	(4)	2.01	(4)	2.01	(4)
City Resource Specialist	-	0.50	(2)	0.50	(2)	0.50	(2)
Civic Auditorium Attendant	-	0.24	(21)	0.24	(21)	0.25	(20)
Civic Auditorium Event Attendant	-	3.98	(10)	3.98	(10)	4.81	(8)
Civic Auditorium Event Facilitator	-	0.86	(5)	0.86	(5)	0.65	(5)
Civic Event Staff	-	0.02	(4)	0.02	(4)	0.02	(4)
Community Services Specialist	-	2.55	(11)	2.55	(11)	3.89	(14)
Custodial Worker	-	1.34	(3)	1.34	(3)	1.34	(3)
Customer Service Assistant	-	1.23	(2)	1.23	(2)	1.21	(2)
Customer Service Representative	-	1.10	(2)	0.60	(1)	0.60	(1)
Customer Service Specialist	-	0.97	(2)	0.97	(2)	-	
Facility Attendant I	-	2.09	(4)	2.09	(4)	2.45	(5)
Facility Attendant II	-	5.04	(17)	5.04	(17)	9.03	(23)
Gardener	-	0.07	(16)	0.07	(16)	0.08	(14)
Glendale Youth Alliance Worker	-	0.03	(10)	0.03	(10)	0.03	(8)
Hourly City Worker	-	13.99	(27)	13.99	(27)	15.86	(24)
Hourly City Worker/Instructor	-	-		-		2.07	(44)
Hourly Coordinator	-	0.60	(1)	0.60	(1)	-	
Hourly Program Specialist (summer)	-	-		-		1.00	(3)
Lifeguard I	-	1.27	(39)	1.27	(39)	1.08	(26)

COMMUNITY SERVICES & PARKS
Personnel Classification Detail

Classification	Actual 2008-09	Budget 2009-10		Revised Budget 2009-10		Budget 2010-11	
Lifeguard II	-	2.73	(46)	2.73	(46)	2.99	(72)
Lifeguard III	-	1.20	(29)	1.20	(29)	1.12	(16)
Meal Coordinator	-	-		-		1.69	(3)
Park Ranger (Non-Safety)	-	0.24	(3)	0.24	(3)	-	
Pool Manager	-	0.62	(6)	0.62	(6)	0.62	(6)
Recreation Leader I	-	2.58	(16)	2.58	(16)	1.38	(12)
Recreation Leader II	-	10.37	(156)	10.37	(156)	9.74	(179)
Recreation Leader III	-	2.36	(32)	2.36	(32)	2.44	(30)
Recreation Program Specialist	-	2.11	(48)	2.11	(48)	4.26	(15)
Reserve Park Ranger	-	0.02	(1)	0.02	(1)	-	
Seasonal Laborer	-	3.46	(6)	3.46	(6)	6.33	(11)
Skate Attendants I	-	1.73	varies	1.73	varies	1.73	(2)
Skate Attendants II	-	1.80	varies	1.80	varies	1.84	(4)
Weekend Supervisor	-	0.60	(1)	0.60	(1)	0.60	(1)
Youth Employment Apprentice Worker	-	11.20	(40)	11.20	(40)	11.20	(40)
Youth Employment Team Supervisor	-	8.00	(26)	8.00	(26)	8.00	(26)
Youth Worker	-	11.30	(117)	11.30	(117)	11.30	(117)
Total Hourly Employees	<u>-</u>	<u>99.71</u>		<u>99.21</u>		<u>113.93</u>	
Community Services & Parks Total	<u>169.95</u>	<u>283.66</u>		<u>283.46</u>		<u>292.98</u>	

* Hourly Employees - Data not available prior to fiscal year 2009-10

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