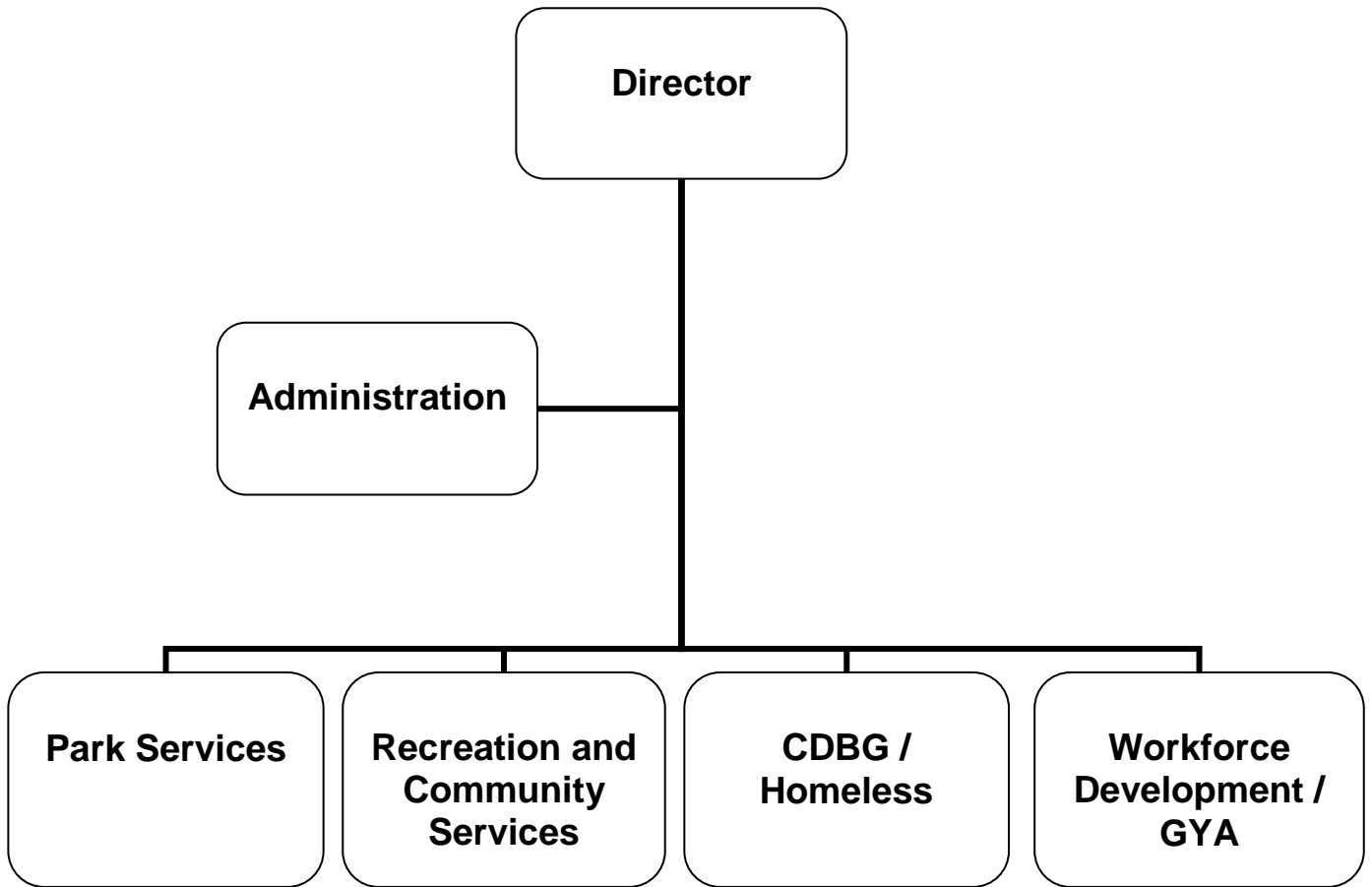


ADOPTED BUDGET 2014-15



COMMUNITY SERVICES & PARKS



CITY OF GLENDALE

COMMUNITY SERVICES & PARKS

MISSION STATEMENT

The mission of the Community Services & Parks Department (CSP) is to enhance the quality of life by providing safe, well-maintained parks and public places; preserving open space and historic resources; providing services that address the physical, recreational, social and economic needs of the community; and creating opportunities for renewal, growth, and enrichment.

DEPARTMENT DESCRIPTION

The Department consists of five sections:

Administration is responsible for administrative support to all of the outlying operations including, maintenance yard community/recreation centers, sports complex, Verdugo Jobs Center, and civic auditorium, including organizational planning; fiscal and personnel management; payroll; planning, design and coordination of capital projects; open space and trails programming; research and analysis; clerical support services; grant administration; and staff support to the Parks, Recreation & Community Services Commission, Community Development Block Grant Advisory Committee, Glendale Parks and Open Space Foundation, and Commission on the Status of Women.

Park Services is responsible for landscape and building maintenance of 45 parks and recreation facilities, including four community centers, four historic sites, nineteen ball fields, thirty playgrounds and thirty restroom facilities, and a sports complex, consisting of 285 acres of developed parkland. In addition, the Section oversees all contract landscape areas in the City, of which there are 125 sites, including Fire Stations, GWP Pump Houses, Libraries, and City Medians.

Recreation & Community Services provides a variety of recreational opportunities, enrichment programs, and human services for all ages and abilities. This section is subdivided into three core areas:

1. **Recreational & Special Use Facilities** includes four community centers, an art studio, a skate park, civic auditorium, sports complex, 19 sports fields, community pool, four historic homes/museums, park buildings, and picnic shelter facilities.
2. **Recreation Programs** include special events, day camps, youth programs, senior activities, sports programs, life-long learning classes, aquatics, open space and trails programs and volunteer opportunities.
3. **Human Services** includes a variety of social service programs, including meal programs for seniors, shut-ins, and youth; case management, counseling, and information and referral for youth and families, and seniors; and programs for individuals with special needs.

Community Development Block Grant/Homeless Program administers federal grant programs, including the Community Development Block Grant (CDBG), the Emergency Solutions Grant (ESG) and the Supportive Housing Program (SHP) that address the needs of low-income persons, including elderly, at-risk youth, and homeless. CDBG funds help to provide social services, improve community centers and revitalize neighborhoods. The Section collaborates with community agencies to help coordinate 33 social service programs, and 6 capital improvement projects in the community at any given time. In addition to social service programs, this section is also responsible for the Glendale Continuum of Care Programming for homeless persons, including street outreach; case management services; access to emergency shelter, and transitional and permanent supportive housing programs.

Workforce Development/Glendale Youth Alliance (GYA) performs grant administration, program development, operation of employment and training programs, and business services. This Section

CITY OF GLENDALE

COMMUNITY SERVICES & PARKS

receives state and federal workforce development funding from both formula and competitive grant sources to meet the employment needs of residents from Glendale, Burbank, La Canada Flintridge, and surrounding communities. The Section also provides assistance to local businesses.

RELATIONSHIP TO STRATEGIC GOALS

Exceptional Customer Service

CSP is committed to providing its residents with extraordinary customer service centered on the principles of professionalism, responsiveness, accessibility quality of service, accountability and customer satisfaction through the delivery of efficient and seamless services to every customer served.

Safe & Healthy Community

CSP produces a Social Services Directory to raise awareness of the programs and services provided by organizations that are serving the community's families. Through its sports and recreation programs, the Department is committed to the physical health and well being of the City's residents. Through its maintenance of the parks and enforcement of park rules, the Department is committed to the safety and security of the public.

Economic Vibrancy

Through the Workforce Development Section, CSP strives to provide policy direction, programs and services toward the development of a skilled labor force to promote the retention and expansion of local businesses, as well as the creation and attraction of high wage/high growth employers. Programs include specialized grants for lay off aversion and specific business downsizing, as well as skill training in high demand growth industries, such as health care, entertainment, and mobile information technology.

Community Services & Facilities

Through the federal grant programs, CSP provides planning, coordination and funding for social services, improvement of parks, libraries and community centers, handicapped accessibility projects, community involvement, job training and upgrading public improvements. The Verdugo Jobs Center, in particular focuses on providing excellent customer service that is adaptable and responsive to the changing needs of the labor market and economic conditions.

CSP strategically plans, acquires and develops new parks, open space and trails, maintains a variety of public parks and recreational facilities, offers many recreational programs for the youth, adults, seniors and the disabled community and partners with many community organizations to offer services and programs for the public.

Arts & Culture

CSP provides a wide variety of arts and cultural experiences throughout the community. These include, but are not limited to: installation of public art in parks and community centers, the Cruise Night event, art classes, art camps, partnerships with community organizations for theater or music in the park, and support for the City's Unity Fest and César Chávez events.

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
General Fund				
Parks Administration (101-601)**	\$ 930,453	\$ 979,557	\$ 975,057	\$ -
Parks Maintenance (101-602-50020)	\$ 5,547,608	\$ 5,917,358	\$ 5,933,564	\$ 5,988,921
Recreation Facilities				
Brand Studios (101-603-50013)	\$ 10,588	\$ -	\$ -	\$ -
Maple Park Community Center (101-603-50014)	255,497	285,884	285,884	275,689
Pacific Community Center (101-603-50015)	267,765	480,693	480,693	446,735
Adult Recreation Community Center (101-603-50016)	525,199	579,130	579,130	438,790
Sparr Heights Community Center (101-603-50017)	163,906	175,445	175,445	174,103
Verdugo Skate Park (101-603-50018)	32,026	33,952	33,952	38,695
Pacific Park Pool (101-603-50022)	265,561	291,805	291,805	287,659
Total Recreation Facilities	\$ 1,520,542	\$ 1,846,909	\$ 1,846,909	\$ 1,661,671
Recreation Programs & Services				
Recreation Administration (101-604-50030)	\$ 138,283	\$ 125,242	\$ 125,242	\$ 135,660
Life-Long Learning (101-604-50031)	180,682	62,673	74,673	57,500
City-Wide Sports (101-604-50032)	157,301	165,972	165,972	165,016
Arts & Culture (101-604-50033)	4,886	-	-	-
Youth Outreach (101-604-50034)	129,593	-	-	156,832
Youth Programs (101-604-50035)	30,283	-	-	-
Club Maple (101-604-50036)	13,961	21,955	21,955	23,746
Senior Programs (101-604-50037)	187,029	207,559	207,559	177,413
Total Recreation Programs & Services	\$ 842,018	\$ 583,401	\$ 595,401	\$ 716,167
Commission on the Status of Women (101-608)*	\$ -	\$ -	\$ 36,025	\$ 31,014
Parks Administration (101-609-50024)**	-	-	-	1,021,330
Glendale Youth Alliance (101-610-50025)**	-	-	-	272,093
Glendale Youth Alliance (101-824-00000)**	221,058	258,146	258,146	-
Total General Fund	\$ 9,061,679	\$ 9,585,371	\$ 9,645,102	\$ 9,691,196
Other Funds				
Community Development Block Grant (CDBG) Fund				
Administration (201-605)	\$ 385,341	\$ 370,000	\$ 379,000	\$ 325,000
Projects (201-801)	2,362,122	1,301,000	1,341,191	1,045,630
Total CDBG Fund	\$ 2,747,463	\$ 1,671,000	\$ 1,720,191	\$ 1,370,630
Supportive Housing Grant Fund				
CSP Programs (204-801-00000)	\$ 2,100,028	\$ 2,193,592	\$ 2,193,592	\$ 1,825,974
Administration (204-801-10080)	91,199	172,995	172,995	216,623
Total Supportive Housing Grant Fund	\$ 2,191,227	\$ 2,366,587	\$ 2,366,587	\$ 2,042,597
Emergency Solutions Grant Fund (205-801)	\$ 336,933	\$ 242,624	\$ 141,386	\$ 157,089
Workforce Investment Act Fund				
Administration (206-861)	\$ 323,495	\$ 450,600	\$ 450,600	\$ 409,084
Verdugo Jobs Center (206-862)	3,946,600	4,123,400	4,123,400	4,399,792
Total Workforce Investment Act Fund	\$ 4,270,095	\$ 4,574,000	\$ 4,574,000	\$ 4,808,876

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Glendale Youth Alliance Fund				
GYA GREAT (211-824-10060)	\$ 754,647	\$ 929,540	\$ 929,540	\$ 860,686
GYA GRANTS (211-824-10410)	416,707	422,150	422,150	328,768
GYA GYEP (211-824-10470)	162,148	171,867	171,867	185,655
GYA Summer Brush Program (211-824-10610)	193,727	210,013	210,013	136,990
GYA Program Coordination (211-824-10620)	2,527	4,769	4,769	3,293
GYA Staff Development (211-824-10630)	6,743	4,769	4,769	-
Total Glendale Youth Alliance Fund	\$ 1,536,499	\$ 1,743,108	\$ 1,743,108	\$ 1,515,392
Nutritional Meals Grant Fund (270-604-50037)	\$ 346,317	\$ 372,390	\$ 427,390	\$ 389,495
Capital Improvement Fund				
CSP Projects (401-601)	\$ 1,328,556	\$ 4,594,000	\$ 4,594,000	\$ 630,000
CSP Grants (401-801)	(3,637)	-	-	-
Total Capital Improvement Fund	\$ 1,324,919	\$ 4,594,000	\$ 4,594,000	\$ 630,000
Parks Mitigation Fee Fund (405-601)	\$ 262,740	\$ 600,000	\$ 1,816,000	\$ 760,000
Parks Quimby Fee Fund (408-601)	\$ 61,781	\$ -	\$ -	\$ -
CIP Reimbursement Fund (409-601)	\$ -	\$ -	\$ -	\$ 350,000
Recreation Fund				
Administration (501-601-00000)	\$ -	\$ 950,000	\$ 1,248,000	\$ 1,350,000
Parks Maintenance (501-602-50001)	\$ 271,882	\$ 426,981	\$ 426,981	\$ 440,694
Recreation Fund-Facilities				
Civic Auditorium (501-603-50011)	\$ 652,636	\$ 652,832	\$ 652,832	\$ 674,598
Sports Complex (501-603-50012)	655,086	771,096	771,096	834,392
Brand Studios (501-603-50013)	-	3,196	3,196	6,577
Maple Park Community Center (501-603-50014)	39,066	43,456	43,456	43,970
Pacific Community Center (501-603-50015)	99,170	97,629	97,629	106,124
Adult Recreation Community Center (501-603-50016)	10,964	10,733	10,733	8,500
Sparr Heights Community Center (501-603-50017)	26,524	38,570	38,570	39,784
Verdugo Skate Park (501-603-50018)	89,316	74,415	74,415	77,070
Pacific Park Pool (501-603-50022)	67,580	55,004	55,004	58,758
Community Buildings (501-603-50023)	-	-	-	6,000
Total Recreation Fund-Facilities	\$ 1,640,342	\$ 1,746,931	\$ 1,746,931	\$ 1,855,773
Recreation Fund-Recreation Programs & Services				
Open Space & Trail (501-604-50021)	\$ 26,030	\$ 29,686	\$ 29,686	\$ 29,022
Life-Long Learning (501-604-50031)	411,837	451,546	525,280	416,479
City-Wide Sports (501-604-50032)	256,462	262,888	262,888	255,401
Youth Programs (501-604-50035)	188,398	191,415	191,415	181,724
Total Recreation Fund-Recreation Programs & Services	\$ 882,727	\$ 935,535	\$ 1,009,269	\$ 882,626
Total Recreation Fund	\$ 2,794,951	\$ 4,059,447	\$ 4,431,181	\$ 4,529,093
Total Other Funds	\$ 15,872,925	\$ 20,223,156	\$ 21,813,843	\$ 16,553,172
Department Grand Total	\$ 24,934,604	\$ 29,808,527	\$ 31,458,945	\$ 26,244,368

Notes:

* Effective within FY13-14, Commission on the Status of Women function moved from the Management Services Department (101-144) to the Community Services & Parks Department (101-608).

** Effective FY14-15, General Fund accounts 101-601 became 101-609-5157 and 101-824 became 101-610-5158.

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 430,649	\$ 412,674	\$ 412,674	\$ -
41300	Hourly wages	65,155	95,677	95,677	-
Various	Benefits	130,592	128,606	128,606	-
42700, 42702	PERS Retirement	75,063	79,006	79,006	-
42701	PERS cost sharing	(10,893)	(10,911)	(10,911)	-
Salaries & Benefits Total		\$ 690,566	\$ 705,052	\$ 705,052	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 38,939	\$ 29,500	\$ 24,500	\$ -
43112	Direct assistance	-	-	7,500	-
44120	Repairs to office equip	-	2,000	2,000	-
44200	Advertising	1,250	2,500	2,500	-
44352	ISD service charge	165,643	183,540	183,540	-
44450	Postage	365	3,000	3,000	-
44650	Training	-	4,100	100	-
44750	Liability Insurance	16,716	18,403	18,403	-
44751	Insurance/surety bond premium	2,569	-	-	-
44800	Membership & dues	630	4,000	4,000	-
45050	Periodicals & newspapers	-	400	400	-
45100	Books	-	250	250	-
45150	Furniture & equipment	-	3,000	3,000	-
45250	Office supplies	9,811	16,812	13,812	-
45350	General supplies	493	-	-	-
46900	Business meetings	474	2,500	2,500	-
47000	Miscellaneous	2,997	4,500	4,500	-
Maintenance & Operation Total		\$ 239,887	\$ 274,505	\$ 270,005	\$ -
TOTAL		\$ 930,453	\$ 979,557	\$ 975,057	\$ -

Note:

* Effective FY14-15, General Fund account 101-601 became 101-609-5157.

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 2,028,020	\$ 2,164,534	\$ 2,164,534	\$ 2,166,519
41200	Overtime	2,229	-	-	-
41300	Hourly wages	128,623	178,760	178,760	178,822
Various	Benefits	732,826	804,306	804,306	754,907
42700, 42702	PERS Retirement	345,564	379,208	379,208	404,798
42701	PERS cost sharing	(38,069)	(40,582)	(40,582)	(69,548)
42799	Salary charges in (out)	(1,528)	(8,000)	(8,000)	-
Salaries & Benefits Total		\$ 3,197,665	\$ 3,478,226	\$ 3,478,226	\$ 3,435,498
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 20,270	\$ 38,313	\$ 38,313	\$ 38,000
43060	Utilities	1,030,279	880,000	880,000	880,000
43080	Rent	5,273	1,000	1,000	1,000
43110	Contractual services	315,570	286,182	302,388	351,006
44100	Repairs to equipment	5,833	8,950	8,950	7,750
44351	Fleet / equip rental charge	451,672	780,859	780,859	848,748
44352	ISD service charge	193,485	158,228	158,228	135,965
44400	Janitorial services	2,583	-	-	-
44450	Postage	50	150	150	150
44650	Training	1,968	3,500	3,500	3,500
44750	Liability Insurance	64,932	84,820	84,820	88,661
44751	Insurance/surety bond premium	74,729	-	-	-
44760	Regulatory	1,275	-	-	-
44800	Membership & dues	320	500	500	500
45250	Office supplies	3,406	4,500	4,500	4,500
45300	Small tools	8,683	8,780	8,780	9,093
45350	General supplies	168,765	182,750	182,750	183,750
45450	Printing and graphics	93	-	-	-
46900	Business meetings	559	350	350	500
47000	Miscellaneous	205	250	250	300
47010	Discount earned & lost	(7)	-	-	-
Maintenance & Operation Total		\$ 2,349,943	\$ 2,439,132	\$ 2,455,338	\$ 2,553,423
TOTAL		\$ 5,547,608	\$ 5,917,358	\$ 5,933,564	\$ 5,988,921

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 400,686	\$ 496,857	\$ 496,857	\$ 450,315
41300	Hourly wages	514,514	617,858	617,858	622,517
Various	Benefits	187,082	186,063	186,063	167,980
42700, 42702	PERS Retirement	112,627	148,279	148,279	147,327
42701	PERS cost sharing	(12,942)	(18,046)	(18,046)	(25,310)
Salaries & Benefits Total		\$ 1,201,967	\$ 1,431,011	\$ 1,431,011	\$ 1,362,829
Maintenance & Operation					
43060	Utilities	\$ 18,741	\$ 22,800	\$ 22,800	\$ 22,800
43110	Contractual services	70,747	56,460	56,460	62,460
44100	Repairs to equipment	2,390	7,040	7,040	6,540
44200	Advertising	-	2,000	2,000	-
44351	Fleet / equip rental charge	8,308	-	-	-
44352	ISD service charge	92,189	165,797	165,797	54,633
44450	Postage	250	943	943	626
44650	Training	981	4,800	4,800	2,050
44750	Liability Insurance	31,285	40,354	40,354	40,554
44751	Insurance/surety bond premium	2,662	-	-	-
44800	Membership & dues	672	2,550	2,550	1,575
45050	Periodicals & newspapers	1,031	200	200	200
45150	Furniture & equipment	3,272	4,800	4,800	4,800
45250	Office supplies	14,270	21,181	21,181	21,181
45300	Small tools	-	100	100	100
45350	General supplies	69,383	85,301	85,301	80,255
45450	Printing and graphics	1,027	-	-	-
46900	Business meetings	73	-	-	-
47000	Miscellaneous	1,294	1,572	1,572	1,068
Maintenance & Operation Total		\$ 318,575	\$ 415,898	\$ 415,898	\$ 298,842
TOTAL		\$ 1,520,542	\$ 1,846,909	\$ 1,846,909	\$ 1,661,671

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41300	Hourly wages	\$ 434	\$ -	\$ -	\$ -
Various	Benefits	779	-	-	-
42700, 42702	PERS Retirement	1,889	-	-	-
42701	PERS cost sharing	(180)	-	-	-
Salaries & Benefits Total		<u>\$ 2,922</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Maintenance & Operation					
43110	Contractual services	\$ 517	\$ -	\$ -	\$ -
44352	ISD service charge	5,218	-	-	-
44750	Liability Insurance	11	-	-	-
45250	Office supplies	889	-	-	-
45350	General supplies	1,031	-	-	-
Maintenance & Operation Total		<u>\$ 7,666</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL		<u><u>\$ 10,588</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 75,412	\$ 65,494	\$ 65,494	\$ 65,746
41300	Hourly wages	92,107	116,250	116,250	116,240
Various	Benefits	31,232	24,361	24,361	26,170
42700, 42702	PERS Retirement	20,084	29,263	29,263	31,175
42701	PERS cost sharing	(2,749)	(3,695)	(3,695)	(5,356)
Salaries & Benefits Total		\$ 216,086	\$ 231,673	\$ 231,673	\$ 233,975
Maintenance & Operation					
44352	ISD service charge	\$ 18,436	\$ 22,797	\$ 22,797	\$ 10,000
44450	Postage	63	350	350	350
44650	Training	-	1,375	1,375	-
44750	Liability Insurance	5,060	6,579	6,579	6,879
44751	Insurance/surety bond premium	565	-	-	-
44800	Membership & dues	-	750	750	250
45250	Office supplies	1,032	6,581	6,581	6,581
45350	General supplies	14,255	15,779	15,779	17,654
Maintenance & Operation Total		\$ 39,411	\$ 54,211	\$ 54,211	\$ 41,714
TOTAL		\$ 255,497	\$ 285,884	\$ 285,884	\$ 275,689

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 88,668	\$ 190,732	\$ 190,732	\$ 193,674
41300	Hourly wages	66,180	85,664	85,664	95,659
Various	Benefits	35,276	69,024	69,024	61,169
42700, 42702	PERS Retirement	23,172	41,996	41,996	48,365
42701	PERS cost sharing	(2,355)	(5,050)	(5,050)	(8,308)
Salaries & Benefits Total		\$ 210,941	\$ 382,366	\$ 382,366	\$ 390,559
Maintenance & Operation					
43110	Contractual services	\$ 154	\$ -	\$ -	\$ 1,500
44100	Repairs to equipment	139	2,000	2,000	500
44351	Fleet / equip rental charge	8,308	-	-	-
44352	ISD service charge	20,436	58,000	58,000	15,000
44450	Postage	58	82	82	-
44650	Training	10	-	-	-
44750	Liability Insurance	4,620	10,006	10,006	10,937
44751	Insurance/surety bond premium	774	-	-	-
44800	Membership & dues	145	600	600	300
45150	Furniture & equipment	2,000	2,300	2,300	2,300
45250	Office supplies	5,969	7,100	7,100	7,100
45350	General supplies	12,873	17,735	17,735	18,539
45450	Printing and graphics	1,027	-	-	-
46900	Business meetings	73	-	-	-
47000	Miscellaneous	238	504	504	-
Maintenance & Operation Total		\$ 56,824	\$ 98,327	\$ 98,327	\$ 56,176
TOTAL		\$ 267,765	\$ 480,693	\$ 480,693	\$ 446,735

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits				
41100 Salaries	\$ 172,374	\$ 173,665	\$ 173,665	\$ 119,952
41300 Hourly wages	139,971	173,149	173,149	157,001
Various Benefits	67,592	57,658	57,658	41,952
42700, 42702 PERS Retirement	48,249	54,665	54,665	41,200
42701 PERS cost sharing	(5,762)	(6,224)	(6,224)	(7,079)
Salaries & Benefits Total	\$ 422,424	\$ 452,913	\$ 452,913	\$ 353,026
Maintenance & Operation				
43110 Contractual services	\$ 26,668	\$ 30,000	\$ 30,000	\$ 33,000
44100 Repairs to equipment	2,251	2,500	2,500	2,500
44352 ISD service charge	31,872	50,000	50,000	10,633
44450 Postage	-	100	100	100
44650 Training	-	750	750	750
44750 Liability Insurance	12,866	12,555	12,555	10,469
44751 Insurance/surety bond premium	1,143	-	-	-
44800 Membership & dues	295	425	425	425
45050 Periodicals & newspapers	675	-	-	-
45150 Furniture & equipment	1,272	2,500	2,500	2,500
45250 Office supplies	3,105	3,600	3,600	3,600
45350 General supplies	22,628	23,787	23,787	21,787
Maintenance & Operation Total	\$ 102,775	\$ 126,217	\$ 126,217	\$ 85,764
TOTAL	\$ 525,199	\$ 579,130	\$ 579,130	\$ 438,790

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 64,232	\$ 66,966	\$ 66,966	\$ 70,943
41300	Hourly wages	44,108	44,615	44,615	44,617
Various	Benefits	25,586	23,342	23,342	25,171
42700, 42702	PERS Retirement	15,298	17,010	17,010	19,257
42701	PERS cost sharing	(1,521)	(2,581)	(2,581)	(3,308)
Salaries & Benefits Total		\$ 147,703	\$ 149,352	\$ 149,352	\$ 156,680
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 1,500
44352	ISD service charge	6,218	15,000	15,000	6,000
44450	Postage	35	176	176	176
44650	Training	-	300	300	300
44750	Liability Insurance	3,252	4,039	4,039	4,369
44751	Insurance/surety bond premium	180	-	-	-
44800	Membership & dues	200	200	200	200
45050	Periodicals & newspapers	356	200	200	200
45250	Office supplies	891	1,000	1,000	1,000
45350	General supplies	5,015	5,110	5,110	3,610
47000	Miscellaneous	56	68	68	68
Maintenance & Operation Total		\$ 16,203	\$ 26,093	\$ 26,093	\$ 17,423
TOTAL		\$ 163,906	\$ 175,445	\$ 175,445	\$ 174,103

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits				
41300 Hourly wages	\$ 23,038	\$ 22,640	\$ 22,640	\$ 28,460
Various Benefits	383	1,382	1,382	1,739
42700, 42702 PERS Retirement	2,550	-	-	2,801
42701 PERS cost sharing	(243)	-	-	(481)
Salaries & Benefits Total	\$ 25,728	\$ 24,022	\$ 24,022	\$ 32,519
Maintenance & Operation				
44352 ISD service charge	\$ 4,218	\$ 5,000	\$ 5,000	\$ 3,000
44450 Postage	94	-	-	-
44650 Training	-	375	375	-
44750 Liability Insurance	791	820	820	1,076
44800 Membership & dues	-	175	175	-
45250 Office supplies	119	500	500	500
45300 Small tools	-	100	100	100
45350 General supplies	1,076	2,960	2,960	1,500
Maintenance & Operation Total	\$ 6,298	\$ 9,930	\$ 9,930	\$ 6,176
TOTAL	\$ 32,026	\$ 33,952	\$ 33,952	\$ 38,695

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41300	Hourly wages	\$ 148,676	\$ 175,540	\$ 175,540	\$ 180,540
Various	Benefits	26,234	10,296	10,296	11,779
42700, 42702	PERS Retirement	1,385	5,345	5,345	4,529
42701	PERS cost sharing	(132)	(496)	(496)	(778)
Salaries & Benefits Total		\$ 176,163	\$ 190,685	\$ 190,685	\$ 196,070
Maintenance & Operation					
43060	Utilities	\$ 18,741	\$ 22,800	\$ 22,800	\$ 22,800
43110	Contractual services	43,408	26,460	26,460	26,460
44100	Repairs to equipment	-	2,540	2,540	3,540
44200	Advertising	-	2,000	2,000	-
44352	ISD service charge	5,791	15,000	15,000	10,000
44450	Postage	-	235	235	-
44650	Training	971	2,000	2,000	1,000
44750	Liability Insurance	4,685	6,355	6,355	6,824
44800	Membership & dues	32	400	400	400
45250	Office supplies	2,265	2,400	2,400	2,400
45350	General supplies	12,505	19,930	19,930	17,165
47000	Miscellaneous	1,000	1,000	1,000	1,000
Maintenance & Operation Total		\$ 89,398	\$ 101,120	\$ 101,120	\$ 91,589
TOTAL		\$ 265,561	\$ 291,805	\$ 291,805	\$ 287,659

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 334,498	\$ 251,493	\$ 251,493	\$ 331,192
41200	Overtime	9,045	14,000	14,000	4,000
41300	Hourly wages	71,619	54,990	54,990	61,545
Various	Benefits	89,542	55,588	55,588	87,441
42700, 42702	PERS Retirement	61,941	46,013	46,013	66,917
42701	PERS cost sharing	(10,120)	(6,113)	(6,113)	(11,495)
Salaries & Benefits Total		\$ 556,525	\$ 415,971	\$ 415,971	\$ 539,600
Maintenance & Operation					
43060	Utilities	\$ 4,162	\$ -	\$ -	\$ -
43080	Rent	6,641	7,835	7,835	-
43110	Contractual services	145,334	17,500	29,500	33,000
44200	Advertising	314	-	-	-
44351	Fleet / equip rental charge	747	-	-	-
44352	ISD service charge	41,736	34,082	34,082	32,782
44450	Postage	701	464	464	264
44650	Training	-	1,150	1,150	950
44750	Liability Insurance	12,906	11,600	11,600	14,997
44751	Insurance/surety bond premium	3,372	-	-	-
44800	Membership & dues	863	525	525	675
45250	Office supplies	5,190	5,390	5,390	5,740
45350	General supplies	54,295	88,709	88,709	88,159
45450	Printing and graphics	1,194	-	-	-
46900	Business meetings	22	-	-	-
47000	Miscellaneous	8,016	175	175	-
Maintenance & Operation Total		\$ 285,493	\$ 167,430	\$ 179,430	\$ 176,567
TOTAL		\$ 842,018	\$ 583,401	\$ 595,401	\$ 716,167

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 66,707	\$ 46,032	\$ 46,032	\$ 51,366
41300	Hourly wages	189	5,002	5,002	11,415
Various	Benefits	10,644	8,674	8,674	10,180
42700, 42702	PERS Retirement	10,491	8,258	8,258	10,455
42701	PERS cost sharing	(2,001)	(1,456)	(1,456)	(1,796)
Salaries & Benefits Total		\$ 86,030	\$ 66,510	\$ 66,510	\$ 81,620
Maintenance & Operation					
43060	Utilities	\$ 4,162	\$ -	\$ -	\$ -
43110	Contractual services	276	-	-	-
44200	Advertising	274	-	-	-
44352	ISD service charge	17,082	11,000	11,000	5,782
44450	Postage	-	164	164	164
44750	Liability Insurance	2,099	1,847	1,847	2,373
44751	Insurance/surety bond premium	1,340	-	-	-
44800	Membership & dues	150	-	-	150
45250	Office supplies	1,911	2,440	2,440	2,290
45350	General supplies	24,865	43,180	43,180	43,281
47000	Miscellaneous	94	101	101	-
Maintenance & Operation Total		\$ 52,253	\$ 58,732	\$ 58,732	\$ 54,040
TOTAL		\$ 138,283	\$ 125,242	\$ 125,242	\$ 135,660

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits				
41100 Salaries	\$ 3,322	\$ 3,322	\$ 3,322	\$ 3,372
41200 Overtime	9,045	14,000	14,000	4,000
41300 Hourly wages	4,501	6,003	6,003	5,997
Various Benefits	3,014	2,122	2,122	1,865
42700, 42702 PERS Retirement	522	1,509	1,509	1,307
42701 PERS cost sharing	(50)	(140)	(140)	(224)
Salaries & Benefits Total	\$ 20,354	\$ 26,816	\$ 26,816	\$ 16,317
Maintenance & Operation				
43080 Rent	\$ 6,641	\$ 7,835	\$ 7,835	\$ -
43110 Contractual services	141,912	17,500	29,500	33,000
44450 Postage	41	-	-	-
44750 Liability Insurance	560	844	844	505
44751 Insurance/surety bond premium	9	-	-	-
45250 Office supplies	13	-	-	-
45350 General supplies	4,388	9,678	9,678	7,678
45450 Printing and graphics	279	-	-	-
47000 Miscellaneous	6,485	-	-	-
Maintenance & Operation Total	\$ 160,328	\$ 35,857	\$ 47,857	\$ 41,183
TOTAL	\$ 180,682	\$ 62,673	\$ 74,673	\$ 57,500

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 77,414	\$ 77,052	\$ 77,052	\$ 78,310
41300	Hourly wages	14,744	11,356	11,356	11,517
Various	Benefits	24,629	22,669	22,669	23,885
42700, 42702	PERS Retirement	14,110	13,629	13,629	14,908
42701	PERS cost sharing	(2,309)	(2,420)	(2,420)	(2,561)
Salaries & Benefits Total		\$ 128,588	\$ 122,286	\$ 122,286	\$ 126,059
Maintenance & Operation					
43110	Contractual services	\$ 3,146	\$ -	\$ -	\$ -
44351	Fleet / equip rental charge	747	-	-	-
44352	ISD service charge	11,218	15,000	15,000	14,000
44650	Training	-	750	750	750
44750	Liability Insurance	2,633	3,200	3,200	3,396
44751	Insurance/surety bond premium	757	-	-	-
44800	Membership & dues	563	525	525	525
45250	Office supplies	1,689	1,200	1,200	1,200
45350	General supplies	7,023	22,937	22,937	19,086
45450	Printing and graphics	915	-	-	-
46900	Business meetings	22	-	-	-
47000	Miscellaneous	-	74	74	-
Maintenance & Operation Total		\$ 28,713	\$ 43,686	\$ 43,686	\$ 38,957
TOTAL		\$ 157,301	\$ 165,972	\$ 165,972	\$ 165,016

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41300	Hourly wages	\$ 3,926	\$ -	\$ -	\$ -
Various	Benefits	208	-	-	-
42700, 42702	PERS Retirement	617	-	-	-
42701	PERS cost sharing	(59)	-	-	-
Salaries & Benefits Total		<u>\$ 4,692</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Maintenance & Operation					
44200	Advertising	\$ 40	\$ -	\$ -	\$ -
44450	Postage	18	-	-	-
44750	Liability Insurance	136	-	-	-
Maintenance & Operation Total		<u>\$ 194</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL		<u>\$ 4,886</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 81,693	\$ -	\$ -	\$ 77,352
41300	Hourly wages	-	-	-	20,000
Various	Benefits	28,728	-	-	31,464
42700, 42702	PERS Retirement	12,953	-	-	16,948
42701	PERS cost sharing	(2,247)	-	-	(2,912)
Salaries & Benefits Total		\$ 121,127	\$ -	\$ -	\$ 142,852
Maintenance & Operation					
44352	ISD service charge	\$ 5,218	\$ -	\$ -	\$ 5,000
44450	Postage	24	-	-	100
44650	Training	-	-	-	200
44750	Liability Insurance	2,490	-	-	3,680
44751	Insurance/surety bond premium	734	-	-	-
45250	Office supplies	-	-	-	500
45350	General supplies	-	-	-	4,500
Maintenance & Operation Total		\$ 8,466	\$ -	\$ -	\$ 13,980
TOTAL		\$ 129,593	\$ -	\$ -	\$ 156,832

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits				
41300 Hourly wages	\$ 20,758	\$ -	\$ -	\$ -
Various Benefits	1,572	-	-	-
42700, 42702 PERS Retirement	3,687	-	-	-
42701 PERS cost sharing	(501)	-	-	-
Salaries & Benefits Total	\$ 25,516	\$ -	\$ -	\$ -
Maintenance & Operation				
44450 Postage	\$ 232	\$ -	\$ -	\$ -
44750 Liability Insurance	716	-	-	-
45250 Office supplies	148	-	-	-
45350 General supplies	3,671	-	-	-
Maintenance & Operation Total	\$ 4,767	\$ -	\$ -	\$ -
TOTAL	\$ 30,283	\$ -	\$ -	\$ -

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits				
41300 Hourly wages	\$ 8,474	\$ 12,629	\$ 12,629	\$ 12,616
Various Benefits	627	771	771	730
42700, 42702 PERS Retirement	-	-	-	2,203
42701 PERS cost sharing	-	-	-	(378)
Salaries & Benefits Total	\$ 9,101	\$ 13,400	\$ 13,400	\$ 15,171
Maintenance & Operation				
44352 ISD service charge	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
44450 Postage	211	-	-	-
44750 Liability Insurance	244	457	457	477
45250 Office supplies	261	200	200	200
45350 General supplies	4,144	4,898	4,898	4,898
Maintenance & Operation Total	\$ 4,860	\$ 8,555	\$ 8,555	\$ 8,575
TOTAL	\$ 13,961	\$ 21,955	\$ 21,955	\$ 23,746

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 105,362	\$ 125,087	\$ 125,087	\$ 120,792
41300	Hourly wages	19,027	20,000	20,000	-
Various	Benefits	20,120	21,352	21,352	19,317
42700, 42702	PERS Retirement	19,561	22,617	22,617	21,096
42701	PERS cost sharing	(2,953)	(2,097)	(2,097)	(3,624)
Salaries & Benefits Total		\$ 161,117	\$ 186,959	\$ 186,959	\$ 157,581
Maintenance & Operation					
44352	ISD service charge	\$ 8,218	\$ 5,082	\$ 5,082	\$ 5,000
44450	Postage	175	300	300	-
44650	Training	-	400	400	-
44750	Liability Insurance	4,028	5,252	5,252	4,566
44751	Insurance/surety bond premium	532	-	-	-
44800	Membership & dues	150	-	-	-
45250	Office supplies	1,168	1,550	1,550	1,550
45350	General supplies	10,204	8,016	8,016	8,716
47000	Miscellaneous	1,437	-	-	-
Maintenance & Operation Total		\$ 25,912	\$ 20,600	\$ 20,600	\$ 19,832
TOTAL		\$ 187,029	\$ 207,559	\$ 207,559	\$ 177,413

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL FUND - COMMISSION ON THE STATUS OF WOMEN*
101-608**

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41300	Hourly wages	\$ -	\$ -	\$ -	\$ 5,274
	Various Benefits	-	-	-	351
Salaries & Benefits Total		\$ -	\$ -	\$ -	\$ 5,625
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 6,200
44200	Advertising	-	-	-	2,600
44352	ISD service charge	-	-	-	144
44750	Liability Insurance	-	-	-	199
44800	Membership & dues	-	-	-	200
45350	General supplies	-	-	-	46
47000	Miscellaneous	-	-	36,025	16,000
Maintenance & Operation Total		\$ -	\$ -	\$ 36,025	\$ 25,389
TOTAL		\$ -	\$ -	\$ 36,025	\$ 31,014

Note:

* Effective within FY13-14, Commission on the Status of Women function moved from the Management Services Department (101-144) to the Community Services & Parks Department (101-608).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL FUND - PARKS ADMINISTRATION*
101-609-50024**

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ -	\$ 419,163
41300	Hourly wages	-	-	-	102,853
Various	Benefits	-	-	-	128,372
42700, 42702	PERS Retirement	-	-	-	87,543
42701	PERS cost sharing	-	-	-	(15,041)
Salaries & Benefits Total		\$ -	\$ -	\$ -	\$ 722,890
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 24,500
44120	Repairs to office equip	-	-	-	2,000
44200	Advertising	-	-	-	2,500
44352	ISD service charge	-	-	-	206,146
44450	Postage	-	-	-	1,900
44650	Training	-	-	-	4,100
44750	Liability Insurance	-	-	-	19,732
44800	Membership & dues	-	-	-	6,000
45050	Periodicals & newspapers	-	-	-	450
45100	Books	-	-	-	300
45150	Furniture & equipment	-	-	-	6,312
45250	Office supplies	-	-	-	17,000
46900	Business meetings	-	-	-	2,500
47000	Miscellaneous	-	-	-	5,000
Maintenance & Operation Total		\$ -	\$ -	\$ -	\$ 298,440
TOTAL		\$ -	\$ -	\$ -	\$ 1,021,330

Note:

* Effective FY14-15, General Fund account 101-601 became 101-609-5157.

CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL FUND - GLENDALE YOUTH ALLIANCE*
101-610-50025

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ -	\$ 156,988
Various	Benefits	-	-	-	36,967
42700, 42702	PERS Retirement	-	-	-	27,362
42701	PERS cost sharing	-	-	-	(4,700)
Salaries & Benefits Total		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 216,617</u>
Maintenance & Operation					
44351	Fleet / equip rental charge	\$ -	\$ -	\$ -	\$ 33,623
44352	ISD service charge	-	-	-	15,919
44750	Liability Insurance	-	-	-	5,934
Maintenance & Operation Total		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 55,476</u>
TOTAL		<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 272,093</u></u>

Note:

* Effective FY14-15, General Fund account 101-824 became 101-610-5158.

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 130,018	\$ 154,262	\$ 154,262	\$ -
41300	Hourly wages	7,735	-	-	-
Various	Benefits	37,667	34,643	34,643	-
42700, 42702	PERS Retirement	24,472	24,965	24,965	-
42701	PERS cost sharing	(3,807)	(3,805)	(3,805)	-
Salaries & Benefits Total		\$ 196,085	\$ 210,065	\$ 210,065	\$ -
Maintenance & Operation					
44351	Fleet / equip rental charge	\$ -	\$ 33,267	\$ 33,267	\$ -
44352	ISD service charge	20,238	9,229	9,229	-
44750	Liability Insurance	4,043	5,585	5,585	-
44751	Insurance/surety bond premium	692	-	-	-
Maintenance & Operation Total		\$ 24,973	\$ 48,081	\$ 48,081	\$ -
TOTAL		\$ 221,058	\$ 258,146	\$ 258,146	\$ -

Note:

* Effective FY14-15, General Fund account 101-824 became 101-610-5158.

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits				
41100 Salaries	\$ 219,424	\$ 238,596	\$ 206,596	\$ 200,811
41200 Overtime	102	-	-	-
41300 Hourly wages	26,633	720	24,720	3,640
Various Benefits	62,164	65,091	65,091	55,223
42700, 42702 PERS Retirement	38,549	38,728	38,728	35,590
42701 PERS cost sharing	(7,211)	(7,034)	(7,034)	(6,114)
Salaries & Benefits Total	\$ 339,662	\$ 336,101	\$ 328,101	\$ 289,150
Maintenance & Operation				
43110 Contractual services	\$ 21,832	\$ 9,432	\$ 26,432	\$ 13,500
44120 Repairs to office equip	40	1,396	1,396	1,396
44200 Advertising	5,070	3,000	3,000	3,000
44450 Postage	2,014	3,000	3,000	3,108
44650 Training	164	-	-	-
44700 Computer software	-	-	-	151
44750 Liability Insurance	7,283	8,663	8,663	7,729
44751 Insurance/surety bond premium	2,080	-	-	-
44760 Regulatory	75	-	-	-
44800 Membership & dues	772	-	-	-
45150 Furniture & equipment	501	1,558	1,558	1,115
45170 Computer hardware	-	1,000	1,000	-
45250 Office supplies	2,665	3,100	3,100	3,100
45350 General supplies	128	-	-	-
45450 Printing and graphics	1,080	1,000	1,000	1,459
46900 Business meetings	12	750	750	-
47000 Miscellaneous	1,964	1,000	1,000	1,292
Maintenance & Operation Total	\$ 45,680	\$ 33,899	\$ 50,899	\$ 35,850
TOTAL	\$ 385,341	\$ 370,000	\$ 379,000	\$ 325,000

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 110,993	\$ -	\$ -	\$ -
41200	Overtime	2,920	-	-	-
41300	Hourly wages	63,119	-	10,000	-
Various	Benefits	13,406	-	-	-
42700, 42702	PERS Retirement	4,795	-	-	-
42701	PERS cost sharing	(779)	-	-	-
42799	Salary charges in (out)	-	72,256	54,256	28,000
Salaries & Benefits Total		\$ 194,454	\$ 72,256	\$ 64,256	\$ 28,000
Maintenance & Operation					
43112	Direct assistance	\$ 1,271,166	\$ 527,744	\$ 576,187	\$ 559,000
44450	Postage	13	-	-	-
44550	Travel	1,980	-	-	-
44650	Training	3,060	-	-	-
44750	Liability Insurance	5,327	-	-	-
45250	Office supplies	315	-	-	-
45350	General supplies	3,164	2,000	2,000	-
45450	Printing and graphics	64	-	-	-
45600	A & G overhead	36,666	-	-	-
47000	Miscellaneous	7,090	-	-	-
47040	Interest on loan	-	43,270	43,270	-
47054	Accrued int Section 108 2002	5,988	-	-	-
47072	Accrued int Section 108 2011	29,461	-	-	28,002
47100	Principal	-	155,694	155,694	-
47104	Principal Section 108 2002	240,000	-	-	-
47106	Principal Section 108 2011	161,000	-	-	178,098
Maintenance & Operation Total		\$ 1,765,294	\$ 728,708	\$ 777,151	\$ 765,100
Capital Improvement					
51200	Other improvements	\$ 14,120	\$ -	\$ -	\$ -
52000	Engineering	42,392	-	-	-
52100	Construction	345,602	500,036	499,784	252,530
53300	Other expenditures	260	-	-	-
Capital Improvement Total		\$ 402,374	\$ 500,036	\$ 499,784	\$ 252,530
TOTAL		\$ 2,362,122	\$ 1,301,000	\$ 1,341,191	\$ 1,045,630

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

PROJECT	Project Number	Account 41000	Account 43000	Account 55000	Adopted 2014-15
The Zone After School Program - The Salvation Army	G615101	\$ -	\$ 11,000	\$ -	\$ 11,000
Fair Housing Program- The Housing Rights Center	G615103	-	9,000	-	9,000
Community Outreach Project - Armenian Relief Society of Western USA, Inc.	G615104	-	52,500	-	52,500
Youth Employment Program - Glendale Youth Alliance	G615105	-	50,500	-	50,500
Transitional Housing Program for Homeless Women and Children - Door of Hope	G615106	-	20,000	-	20,000
After School Tutoring-Homenetmen Glendale Ararat Chapter	G615108	-	11,000	-	11,000
Homeless Outreach Case Management- Ascencia	G615112	-	24,500	-	24,500
Loaves & Fishes Homeless Prevention Program-Catholic Charities of Los Angeles	G615113	-	35,500	-	35,500
Intervention/Prevention Clinical Group Counseling - CASPS	G615117	-	15,000	-	15,000
Center for Mission and Community Development-GAMC	G615120	-	50,000	-	50,000
Plumbing Rehabilitation Project Phase II-Door of Hope	G615121	-	120,000	-	120,000
Installation of New Roof Phase II-Homenetmen Glendale Ararat Chapter	G615122	-	50,000	-	50,000
Glendale YMCA ADA Rehabilitation and Access Mobility Project-YMCA of Glendale	G615123	-	75,000	-	75,000
Bathrooms Renovation-Homenetmen Glendale Ararat Chapter	G615124	-	35,000	-	35,000
Senior Services Program	G615202	16,000	-	-	16,000
Students Training as Role Models (S.T.A.R.)	G615204	12,000	-	-	12,000
Section 108 Loan Repayment (S.H. Ho Hope and Compassion Center)	G615313	-	206,100	-	206,100
Palmer Park Improvement Project	G615315	-	-	252,530	252,530
Total		\$ 28,000	\$ 765,100	\$ 252,530	\$ 1,045,630

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

Project	Project Description	A Overall Project/Grant Budget as of 06/30/2014	B Life to Date Actuals Total (D+E)	C Remaining Balance as of 06/30/2014 (A-B)	D Prior Years Expenditures	E FY 2013-14 Expenditures	F FY 2014-15 Adopted Budget
G611304	Compassion Cntr Perm. Supportive Housing	\$ 141,500	\$ 117,878	\$ 23,622	\$ 115,878	\$ 2,000	\$ -
G611305	Carr and Maple Park Upgrades	1,147,000	1,113,327	33,673	313,059	800,268	-
G611306	S.H. HO Hope Renovation Project	129,931	128,666	1,265	75,294	53,372	-
G612315	Pacific Park Artifical Turf	1,040,668	1,017,718	22,950	141,570	876,148	-
G613315	Palmer Park Improvement Project (FY12-13)	654,876	128,440	526,436	27,839	100,601	-
G614315	Palmer/Pacific Playground Equipment	499,784	182,692	317,092	-	182,692	-
G615315	Palmer Park Improvement Project (FY14-15)	-	-	-	-	-	252,530
201-801 Total		\$ 3,613,759	\$ 2,688,721	\$ 925,038	\$ 673,640	\$ 2,015,081	\$ 252,530

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits				
41100 Salaries	\$ 51,453	\$ 103,921	\$ 103,921	\$ 124,791
41300 Hourly wages	39,410	41,504	41,504	13,375
Various Benefits	16,297	34,185	34,185	41,510
42700, 42702 PERS Retirement	14,456	23,534	23,534	24,049
42701 PERS cost sharing	(2,151)	(3,741)	(3,741)	(4,132)
Salaries & Benefits Total	\$ 119,465	\$ 199,403	\$ 199,403	\$ 199,593
Maintenance & Operation				
43110 Contractual services	\$ 446	\$ -	\$ -	\$ -
43112 Direct assistance	2,068,339	2,161,920	2,161,920	1,837,780
44750 Liability Insurance	2,673	5,264	5,264	5,224
44751 Insurance/surety bond premium	304	-	-	-
Maintenance & Operation Total	\$ 2,071,762	\$ 2,167,184	\$ 2,167,184	\$ 1,843,004
TOTAL	\$ 2,191,227	\$ 2,366,587	\$ 2,366,587	\$ 2,042,597

SUPPORTIVE HOUSING GRANT PROJECTS

Project	Project Number	Adopted 2014-15
Hamilton Court Transitional Housing Program	G615706	\$ 221,431
Chester Street Permanent Supportive Housing Program	G615707	76,045
Ascencia Glendale Supportive Services Only	G615713	666,854
Glendale Homeless Management Information System (HMIS) Project	G615718	88,577
Ascencia Glendale Next Step Permanent Supportive Housing Program	G615722	156,734
PATH Ventures Housing	G615723	339,938
2005 Shelter Plus Care Program	G615724	41,717
1998 and 1999 Shelter Plus Care Project	G615725	296,065
2001 Shelter Plus Care Project	G615726	155,236
Total		\$ 2,042,597

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits				
41100 Salaries	\$ 1,256	\$ -	\$ -	\$ -
41300 Hourly wages	39,410	25,726	25,726	13,375
Various Benefits	2,156	1,238	1,238	771
42700, 42702 PERS Retirement	6,561	4,163	4,163	2,335
42701 PERS cost sharing	(645)	(386)	(386)	(401)
Salaries & Benefits Total	\$ 48,738	\$ 30,741	\$ 30,741	\$ 16,080
Maintenance & Operation				
43110 Contractual services	\$ 446	\$ -	\$ -	\$ -
43112 Direct assistance	2,049,639	2,161,920	2,161,920	1,809,388
44750 Liability Insurance	1,200	931	931	506
44751 Insurance/surety bond premium	5	-	-	-
Maintenance & Operation Total	\$ 2,051,290	\$ 2,162,851	\$ 2,162,851	\$ 1,809,894
TOTAL	\$ 2,100,028	\$ 2,193,592	\$ 2,193,592	\$ 1,825,974

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 50,197	\$ 103,921	\$ 103,921	\$ 124,791
41300	Hourly wages	-	15,778	15,778	-
Various	Benefits	14,141	32,947	32,947	40,739
42700, 42702	PERS Retirement	7,895	19,371	19,371	21,714
42701	PERS cost sharing	(1,506)	(3,355)	(3,355)	(3,731)
Salaries & Benefits Total		\$ 70,727	\$ 168,662	\$ 168,662	\$ 183,513
Maintenance & Operation					
43112	Direct assistance	\$ 18,700	\$ -	\$ -	\$ 28,392
44750	Liability Insurance	1,473	4,333	4,333	4,718
44751	Insurance/surety bond premium	299	-	-	-
Maintenance & Operation Total		\$ 20,472	\$ 4,333	\$ 4,333	\$ 33,110
TOTAL		\$ 91,199	\$ 172,995	\$ 172,995	\$ 216,623

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits				
41100 Salaries	\$ 87,039	\$ 38,321	\$ 20,827	\$ 30,489
41300 Hourly wages	33,500	22,918	-	-
Various Benefits	28,346	14,397	7,091	10,909
42700, 42702 PERS Retirement	18,791	9,909	3,349	5,307
42701 PERS cost sharing	(2,770)	(1,493)	(580)	(912)
Salaries & Benefits Total	\$ 164,906	\$ 84,052	\$ 30,687	\$ 45,793
Maintenance & Operation				
43112 Direct assistance	\$ 168,335	\$ 156,029	\$ 109,621	\$ 109,947
44750 Liability Insurance	3,692	2,217	752	1,153
45250 Office supplies	-	326	326	196
Maintenance & Operation Total	\$ 172,027	\$ 158,572	\$ 110,699	\$ 111,296
TOTAL	\$ 336,933	\$ 242,624	\$ 141,386	\$ 157,089

EMERGENCY SOLUTIONS GRANT PROJECTS

Project	Project Number	Adopted 2014-15
Emergency Housing Program-Ascencia Glendale	G615701	\$ 49,486
Loaves & Fishes Homeless Prevention-Catholic Charities of Los Angeles, Inc.	G615702	31,858
Emergency Solutions Rapid Rehousing Program	G615709	75,745
Total		\$ 157,089

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 228,952	\$ 233,270	\$ 208,270	\$ 225,028
41200	Overtime	-	-	-	-
41300	Hourly wages	36,881	47,270	47,270	-
Various	Benefits	63,208	68,738	68,738	62,808
42700, 42702	PERS Retirement	35,939	37,751	37,751	39,232
42701	PERS cost sharing	(5,651)	(5,581)	(5,581)	(6,740)
Salaries & Benefits Total		\$ 359,329	\$ 381,448	\$ 356,448	\$ 320,328
Maintenance & Operation					
43110	Contractual services	\$ 5,700	\$ 12,200	\$ 12,200	\$ 7,700
43112	Direct assistance	-	10,000	35,000	35,753
44200	Advertising	670	3,000	3,000	3,000
44300	Telephone	-	2,500	2,500	2,500
44450	Postage	181	700	700	700
44550	Travel	3,501	7,100	7,100	7,100
44650	Training	(100)	3,500	3,500	3,500
44700	Computer software	-	1,500	1,500	1,500
44750	Liability Insurance	7,968	10,156	10,156	8,507
44751	Insurance/surety bond premium	1,375	-	-	-
44800	Membership & dues	6,220	8,000	8,000	8,000
45050	Periodicals & newspapers	-	400	400	400
45100	Books	99	100	100	100
45170	Computer hardware	-	1,764	1,764	1,764
45250	Office supplies	4,085	3,785	3,785	3,785
45400	Reports & publications	-	800	800	800
45450	Printing and graphics	-	1,200	1,200	1,200
46900	Business meetings	629	975	975	975
47000	Miscellaneous	28	1,472	1,472	1,472
49050	Charges-other depts	(66,190)	-	-	-
Maintenance & Operation Total		\$ (35,834)	\$ 69,152	\$ 94,152	\$ 88,756
TOTAL		\$ 323,495	\$ 450,600	\$ 450,600	\$ 409,084

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 1,031,056	\$ 1,066,968	\$ 1,066,968	\$ 1,003,360
41300	Hourly wages	574,629	765,440	765,440	1,117,916
Various	Benefits	276,835	299,541	299,541	327,094
42700, 42702	PERS Retirement	207,125	253,025	253,025	288,852
42701	PERS cost sharing	(30,382)	(33,833)	(33,833)	(49,625)
Salaries & Benefits Total		\$ 2,059,263	\$ 2,351,141	\$ 2,351,141	\$ 2,687,597
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 300	\$ 300	\$ 300
43060	Utilities	(15,351)	67,000	67,000	71,000
43080	Rent	291,957	560,000	560,000	575,000
43110	Contractual services	170,654	191,000	191,000	192,114
43112	Direct assistance	1,267,598	802,179	802,179	702,906
44120	Repairs to office equip	-	1,300	1,300	1,300
44200	Advertising	75	8,000	8,000	8,000
44300	Telephone	-	2,500	2,500	2,500
44400	Janitorial services	7,107	16,000	16,000	18,500
44450	Postage	3,272	7,400	7,400	7,400
44550	Travel	6,901	8,400	8,400	8,400
44600	Laundry & towel service	-	200	200	200
44650	Training	7,017	2,800	2,800	2,800
44700	Computer software	1,572	2,500	2,500	2,500
44750	Liability Insurance	47,935	66,333	66,333	80,186
44751	Insurance/surety bond premium	6,564	-	-	-
44800	Membership & dues	185	2,000	2,000	2,000
45050	Periodicals & newspapers	341	847	847	847
45100	Books	-	200	200	200
45150	Furniture & equipment	2,761	3,400	3,400	3,400
45170	Computer hardware	-	2,600	2,600	5,342
45250	Office supplies	13,972	18,000	18,000	18,000
45300	Small tools	-	200	200	200
45350	General supplies	1,194	1,200	1,200	1,200
45400	Reports & publications	366	800	800	800
45450	Printing and graphics	165	1,500	1,500	1,500
46900	Business meetings	1,858	1,700	1,700	1,700
47000	Miscellaneous	5,004	3,900	3,900	3,900
49050	Charges-other depts	66,190	-	-	-
Maintenance & Operation Total		\$ 1,887,337	\$ 1,772,259	\$ 1,772,259	\$ 1,712,195
TOTAL		\$ 3,946,600	\$ 4,123,400	\$ 4,123,400	\$ 4,399,792

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 216,650	\$ 226,032	\$ 226,032	\$ 232,341
41200	Overtime	8,870	27,000	27,000	10,500
41300	Hourly wages	835,563	993,064	993,064	781,465
Various	Benefits	101,850	114,977	114,977	113,803
42700, 42702	PERS Retirement	123,390	146,220	146,220	155,948
42701	PERS cost sharing	(11,769)	(13,556)	(13,556)	(26,794)
Salaries & Benefits Total		\$ 1,274,554	\$ 1,493,737	\$ 1,493,737	\$ 1,267,263
Maintenance & Operation					
43080	Rent	\$ 8,887	\$ 10,000	\$ 10,000	\$ 10,000
43110	Contractual services	17,835	26,000	26,000	26,000
43150	Cost allocation charge	101,142	95,380	95,380	101,028
44351	Fleet / equip rental charge	44,776	-	-	-
44352	ISD service charge	40,842	61,383	61,383	60,883
44450	Postage	670	1,000	1,000	1,000
44650	Training	12	-	-	-
44750	Liability Insurance	31,969	45,109	45,109	38,718
44751	Insurance/surety bond premium	1,782	-	-	-
45250	Office supplies	2,871	5,000	5,000	5,000
45350	General supplies	9,164	5,000	5,000	5,000
46900	Business meetings	47	-	-	-
47000	Miscellaneous	1,948	499	499	500
Maintenance & Operation Total		\$ 261,945	\$ 249,371	\$ 249,371	\$ 248,129
TOTAL		\$ 1,536,499	\$ 1,743,108	\$ 1,743,108	\$ 1,515,392

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits				
41100 Salaries	\$ 792	\$ -	\$ -	\$ 64,593
41200 Overtime	7,446	26,000	26,000	10,000
41300 Hourly wages	595,875	701,116	701,116	569,623
Various Benefits	31,365	36,339	36,339	51,847
42700, 42702 PERS Retirement	72,397	96,452	96,452	104,207
42701 PERS cost sharing	(6,905)	(8,942)	(8,942)	(17,905)
Salaries & Benefits Total	\$ 700,970	\$ 850,965	\$ 850,965	\$ 782,365
Maintenance & Operation				
43150 Cost allocation charge	\$ 25,285	\$ 31,793	\$ 31,793	\$ 33,676
44352 ISD service charge	10,210	20,461	20,461	20,294
44750 Liability Insurance	18,182	26,321	26,321	24,351
Maintenance & Operation Total	\$ 53,677	\$ 78,575	\$ 78,575	\$ 78,321
TOTAL	\$ 754,647	\$ 929,540	\$ 929,540	\$ 860,686

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 215,858	\$ 226,032	\$ 226,032	\$ 167,748
41200	Overtime	679	-	-	-
41300	Hourly wages	59,679	80,630	80,630	62,123
Various	Benefits	55,591	61,436	61,436	50,963
42700, 42702	PERS Retirement	43,334	40,725	40,725	40,142
42701	PERS cost sharing	(4,133)	(3,776)	(3,776)	(6,896)
Salaries & Benefits Total		\$ 371,008	\$ 405,047	\$ 405,047	\$ 314,080
Maintenance & Operation					
43110	Contractual services	\$ 392	\$ 6,000	\$ 6,000	\$ 6,000
43150	Cost allocation charge	25,285	-	-	-
44352	ISD service charge	10,210	-	-	-
44750	Liability Insurance	8,252	11,103	11,103	8,688
44751	Insurance/surety bond premium	1,473	-	-	-
45250	Office supplies	87	-	-	-
Maintenance & Operation Total		\$ 45,699	\$ 17,103	\$ 17,103	\$ 14,688
TOTAL		\$ 416,707	\$ 422,150	\$ 422,150	\$ 328,768

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits				
41200 Overtime	\$ 706	\$ 1,000	\$ 1,000	\$ 500
41300 Hourly wages	109,666	101,713	101,713	110,737
Various Benefits	6,164	5,591	5,591	6,637
42700, 42702 PERS Retirement	7,659	8,367	8,367	11,599
42701 PERS cost sharing	(731)	(776)	(776)	(1,993)
Salaries & Benefits Total	\$ 123,464	\$ 115,895	\$ 115,895	\$ 127,480
Maintenance & Operation				
43150 Cost allocation charge	\$ 25,286	\$ 31,793	\$ 31,793	\$ 33,676
44352 ISD service charge	10,211	20,461	20,461	20,294
44750 Liability Insurance	3,187	3,718	3,718	4,205
Maintenance & Operation Total	\$ 38,684	\$ 55,972	\$ 55,972	\$ 58,175
TOTAL	\$ 162,148	\$ 171,867	\$ 171,867	\$ 185,655

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41200	Overtime	\$ 21	\$ -	\$ -	\$ -
41300	Hourly wages	61,714	101,421	101,421	36,000
Various	Benefits	8,355	11,167	11,167	4,158
Salaries & Benefits Total		\$ 70,090	\$ 112,588	\$ 112,588	\$ 40,158
Maintenance & Operation					
43080	Rent	\$ 8,887	\$ 10,000	\$ 10,000	\$ 10,000
43110	Contractual services	17,443	20,000	20,000	20,000
43150	Cost allocation charge	25,286	31,794	31,794	33,676
44351	Fleet / equip rental charge	44,776	-	-	-
44352	ISD service charge	10,211	20,461	20,461	20,295
44450	Postage	670	1,000	1,000	1,000
44650	Training	12	-	-	-
44750	Liability Insurance	2,100	3,671	3,671	1,361
44751	Insurance/surety bond premium	309	-	-	-
45250	Office supplies	2,784	5,000	5,000	5,000
45350	General supplies	9,164	5,000	5,000	5,000
46900	Business meetings	47	-	-	-
47000	Miscellaneous	1,948	499	499	500
Maintenance & Operation Total		\$ 123,637	\$ 97,425	\$ 97,425	\$ 96,832
TOTAL		\$ 193,727	\$ 210,013	\$ 210,013	\$ 136,990

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits				
41300 Hourly wages	\$ 2,348	\$ 4,092	\$ 4,092	\$ 2,982
Various Benefits	108	222	222	198
42700, 42702 PERS Retirement	-	338	338	-
42701 PERS cost sharing	-	(31)	(31)	-
Salaries & Benefits Total	\$ 2,456	\$ 4,621	\$ 4,621	\$ 3,180
Maintenance & Operation				
44750 Liability Insurance	\$ 71	\$ 148	\$ 148	\$ 113
Maintenance & Operation Total	\$ 71	\$ 148	\$ 148	\$ 113
TOTAL	\$ 2,527	\$ 4,769	\$ 4,769	\$ 3,293

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits				
41200 Overtime	\$ 18	\$ -	\$ -	\$ -
41300 Hourly wages	6,281	4,092	4,092	-
Various Benefits	267	222	222	-
42700, 42702 PERS Retirement	-	338	338	-
42701 PERS cost sharing	-	(31)	(31)	-
Salaries & Benefits Total	\$ 6,566	\$ 4,621	\$ 4,621	\$ -
Maintenance & Operation				
44750 Liability Insurance	\$ 177	\$ 148	\$ 148	\$ -
Maintenance & Operation Total	\$ 177	\$ 148	\$ 148	\$ -
TOTAL	\$ 6,743	\$ 4,769	\$ 4,769	\$ -

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 82,081	\$ 59,508	\$ 59,508	\$ 60,396
41300	Hourly wages	44,589	75,614	117,512	67,452
Various	Benefits	13,104	10,223	10,223	10,875
42700, 42702	PERS Retirement	13,385	20,421	20,421	20,643
42701	PERS cost sharing	(1,128)	(1,893)	(1,893)	(3,546)
42799	Salary charges in (out)	-	(16,324)	(16,324)	-
Salaries & Benefits Total		\$ 152,031	\$ 147,549	\$ 189,447	\$ 155,820
Maintenance & Operation					
43110	Contractual services	\$ 182,274	\$ 180,547	\$ 180,547	\$ 211,156
44351	Fleet / equip rental charge	9,400	11,523	11,523	11,016
44450	Postage	162	600	1,200	620
44650	Training	-	-	250	-
44750	Liability Insurance	(149)	4,891	6,211	4,833
44751	Insurance/surety bond premium	55	-	-	-
44760	Regulatory	628	-	-	-
45150	Furniture & equipment	-	4,528	4,528	1,000
45250	Office supplies	-	1,900	2,100	750
45350	General supplies	1,821	16,235	26,967	3,800
45450	Printing and graphics	95	240	240	-
47000	Miscellaneous	-	4,377	4,377	500
Maintenance & Operation Total		\$ 194,286	\$ 224,841	\$ 237,943	\$ 233,675
TOTAL		\$ 346,317	\$ 372,390	\$ 427,390	\$ 389,495

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 860,575	\$ 434,088	\$ 434,088	\$ 150,648
41200	Overtime	(248)	-	-	-
41300	Hourly wages	357,350	222,390	222,390	17,113
Various	Benefits	201,033	130,135	130,135	44,985
42700, 42702	PERS Retirement	124,599	106,232	106,232	29,245
42701	PERS cost sharing	(19,477)	(15,256)	(15,256)	(5,023)
42799	Salary charges in (out)	(1,176,496)	(163,489)	(163,489)	(55,160)
Salaries & Benefits Total		\$ 347,336	\$ 714,100	\$ 714,100	\$ 181,808
Maintenance & Operation					
44450	Postage	\$ 114	\$ -	\$ -	\$ -
44750	Liability Insurance	40,331	23,765	23,765	6,341
44751	Insurance/surety bond premium	4,057	-	-	-
45250	Office supplies	1,178	-	-	-
45600	A & G overhead	131,196	-	74,228	-
49050	Charges-other depts	-	(23,765)	(23,765)	(5,694)
Maintenance & Operation Total		\$ 176,876	\$ -	\$ 74,228	\$ 647
Capital Improvement					
51200	Other improvements	\$ 798,149	\$ 1,101,250	\$ 1,101,250	\$ 447,545
52100	Construction	814	2,778,650	2,704,422	-
53190	Operation of property	5,381	-	-	-
Capital Improvement Total		\$ 804,344	\$ 3,879,900	\$ 3,805,672	\$ 447,545
TOTAL		\$ 1,328,556	\$ 4,594,000	\$ 4,594,000	\$ 630,000

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Maintenance & Operation				
43112 Direct assistance	\$ (3,637)	\$ -	\$ -	\$ -
Maintenance & Operation Total	<u>\$ (3,637)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL	<u>\$ (3,637)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 63,520	\$ -	\$ -	\$ -
41200	Overtime	323	-	-	-
41300	Hourly wages	83,810	-	-	20,131
Various	Benefits	6,674	-	-	1,339
42799	Salary charges in (out)	-	115,000	115,000	127,000
Salaries & Benefits Total		\$ 154,327	\$ 115,000	\$ 115,000	\$ 148,470
Maintenance & Operation					
44450	Postage	\$ 127	\$ -	\$ -	\$ -
44750	Liability Insurance	4,568	-	-	761
45600	A & G overhead	39,848	-	28,073	-
Maintenance & Operation Total		\$ 44,543	\$ -	\$ 28,073	\$ 761
Capital Improvement					
51200	Other improvements	\$ 63,870	\$ 485,000	\$ 1,672,927	\$ 610,769
Capital Improvement Total		\$ 63,870	\$ 485,000	\$ 1,672,927	\$ 610,769
TOTAL		\$ 262,740	\$ 600,000	\$ 1,816,000	\$ 760,000

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits				
41100 Salaries	\$ 7,425	\$ -	\$ -	\$ -
41300 Hourly wages	13,370	-	-	-
Various Benefits	912	-	-	-
Salaries & Benefits Total	\$ 21,707	\$ -	\$ -	\$ -
Maintenance & Operation				
44750 Liability Insurance	\$ 580	\$ -	\$ -	\$ -
45600 A & G overhead	5,214	-	-	-
Maintenance & Operation Total	\$ 5,794	\$ -	\$ -	\$ -
Capital Improvement				
51200 Other improvements	\$ 34,280	\$ -	\$ -	\$ -
Capital Improvement Total	\$ 34,280	\$ -	\$ -	\$ -
TOTAL	\$ 61,781	\$ -	\$ -	\$ -

CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
CIP REIMBURSEMENT FUND - CSP PROJECTS
409-601

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits				
42799 Salary charges in (out)	\$ -	\$ -	\$ -	\$ 52,500
Salaries & Benefits Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 52,500</u>
Capital Improvement				
51200 Other improvements	\$ -	\$ -	\$ -	\$ 297,500
Capital Improvement Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 297,500</u>
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 350,000</u>

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits				
41100 Salaries	\$ 16,147	\$ -	\$ -	\$ -
41300 Hourly wages	142	-	-	-
Various Benefits	696	-	-	-
42799 Salary charges in (out)	-	142,500	142,500	202,500
Salaries & Benefits Total	\$ 16,985	\$ 142,500	\$ 142,500	\$ 202,500
Maintenance & Operation				
44750 Liability Insurance	\$ 479	\$ -	\$ -	\$ -
45600 A & G overhead	2,836	-	8,292	-
Maintenance & Operation Total	\$ 3,315	\$ -	\$ 8,292	\$ -
Capital Improvement				
51200 Other improvements	\$ 281,237	\$ 807,500	\$ 1,097,208	\$ 1,147,500
59999 Asset capitalization	(301,537)	-	-	-
Capital Improvement Total	\$ (20,300)	\$ 807,500	\$ 1,097,208	\$ 1,147,500
TOTAL	\$ -	\$ 950,000	\$ 1,248,000	\$ 1,350,000

RECREATION FUND PROJECTS

Project	Project Number	Adopted 2014-15
Civic Auditorium Air Conditioning Replacement	51874	\$ 150,000
Sports Complex Artificial Turf Replacement	51954	1,100,000
Citywide Ballfield Renovation Program	51955	100,000
Total		\$ 1,350,000

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - CAPITAL IMPROVEMENT PROJECTS (501-601)**

Project	Project Description	A Overall Project/Grant Budget as of 06/30/2014	B Life to Date Actuals Total (D+E)	C Remaining Balance as of 06/30/2014 (A-B)	D Prior Years Expenditures	E FY 2013-14 Expenditures	F FY 2014-15 Adopted Budget
51844	Citywide Playground Equipment	\$ 150,000	\$ 10,656	\$ 139,344	\$ -	\$ 10,656	\$ -
51874	Civic Auditorium Air Conditioning Replacement	550,000	15,779	534,221	-	15,779	150,000
51875	Civic Auditorium Ext Painting	250,000	12,901	237,099	-	12,901	-
51913	Freemont Tennis Court-Lighting	298,000	6,986	291,014	-	6,986	-
51954	Sports Complex Artificial Turf Replacement	-	-	-	-	-	1,100,000
51955	Citywide Ballfield Renovation Program	-	-	-	-	-	100,000
501-601 Total		\$ 1,248,000	\$ 46,322	\$ 1,201,678	\$ -	\$ 46,322	\$ 1,350,000

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 70,512	\$ 78,090	\$ 78,090	\$ 79,254
41200	Overtime	1,848	-	-	-
41300	Hourly wages	76,544	101,087	101,087	108,423
Various	Benefits	25,656	33,284	33,284	34,479
42700, 42702	PERS Retirement	11,201	21,557	21,557	32,772
42701	PERS cost sharing	(1,068)	(1,998)	(1,998)	(5,631)
Salaries & Benefits Total		\$ 184,693	\$ 232,020	\$ 232,020	\$ 249,297
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 13,083	\$ 30,000	\$ 30,000	\$ 25,000
43060	Utilities	-	15,000	15,000	-
43110	Contractual services	9,793	50,000	50,000	62,000
43150	Cost allocation charge	15,718	22,406	22,406	35,625
44100	Repairs to equipment	-	7,500	7,500	2,500
44352	ISD service charge	1,452	2,569	2,569	1,178
44650	Training	3,210	4,500	4,500	5,000
44750	Liability Insurance	4,412	6,486	6,486	7,094
44751	Insurance/surety bond premium	371	-	-	-
45250	Office supplies	-	500	500	500
45300	Small tools	-	5,000	5,000	3,000
45350	General supplies	39,084	48,000	48,000	48,000
45450	Printing and graphics	67	-	-	-
46900	Business meetings	-	1,500	1,500	1,500
47000	Miscellaneous	-	1,500	1,500	-
47010	Discount earned & lost	(1)	-	-	-
Maintenance & Operation Total		\$ 87,189	\$ 194,961	\$ 194,961	\$ 191,397
TOTAL		\$ 271,882	\$ 426,981	\$ 426,981	\$ 440,694

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 339,670	\$ 339,345	\$ 339,345	\$ 367,251
41200	Overtime	755	-	-	-
41300	Hourly wages	395,864	444,253	444,253	439,713
Various	Benefits	133,262	105,799	105,799	131,017
42601	PARS supplemental retirement	33,927	33,927	33,927	33,927
42700, 42702	PERS Retirement	81,944	103,081	103,081	102,367
42701	PERS cost sharing	(9,917)	(11,576)	(11,576)	(17,588)
Salaries & Benefits Total		\$ 975,505	\$ 1,014,829	\$ 1,014,829	\$ 1,056,687
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 8,710	\$ 11,000	\$ 11,000	\$ 14,510
43060	Utilities	246,673	302,397	302,397	302,397
43110	Contractual services	108,891	122,290	122,290	134,428
43150	Cost allocation charge	88,867	84,901	84,901	75,562
44100	Repairs to equipment	1,847	1,000	1,000	1,000
44200	Advertising	-	2,000	2,000	-
44351	Fleet / equip rental charge	24,139	23,420	23,420	20,321
44352	ISD service charge	43,696	41,727	41,727	36,661
44450	Postage	10	316	316	-
44650	Training	-	1,350	1,350	775
44750	Liability Insurance	22,219	28,365	28,365	30,505
44751	Insurance/surety bond premium	11,081	15,000	15,000	15,000
44760	Regulatory	819	-	-	-
44800	Membership & dues	145	425	425	425
45150	Furniture & equipment	691	-	-	-
45250	Office supplies	546	2,255	2,255	2,255
45300	Small tools	5,041	-	-	-
45350	General supplies	68,719	93,056	93,056	96,147
45450	Printing and graphics	-	500	500	-
46000	Depreciation	1,806	-	-	12,500
46900	Business meetings	26	100	100	100
47000	Miscellaneous	290	2,000	2,000	2,000
Maintenance & Operation Total		\$ 634,216	\$ 732,102	\$ 732,102	\$ 744,586
Capital Outlay					
51000	Capital outlay	\$ 30,621	\$ -	\$ -	\$ 54,500
Capital Outlay Total		\$ 30,621	\$ -	\$ -	\$ 54,500
TOTAL		\$ 1,640,342	\$ 1,746,931	\$ 1,746,931	\$ 1,855,773

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 146,573	\$ 123,084	\$ 123,084	\$ 118,440
41300	Hourly wages	131,762	160,409	160,409	155,405
Various	Benefits	53,447	38,216	38,216	40,171
42601	PARS supplemental retirement	11,835	11,835	11,835	11,835
42700, 42702	PERS Retirement	40,753	45,872	45,872	33,789
42701	PERS cost sharing	(5,826)	(6,099)	(6,099)	(5,806)
Salaries & Benefits Total		\$ 378,544	\$ 373,317	\$ 373,317	\$ 353,834
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 7,271	\$ 6,000	\$ 6,000	\$ 6,510
43060	Utilities	131,220	140,000	140,000	140,000
43110	Contractual services	47,825	62,140	62,140	100,128
43150	Cost allocation charge	20,000	20,000	20,000	15,000
44100	Repairs to equipment	887	-	-	-
44200	Advertising	-	2,000	2,000	-
44351	Fleet / equip rental charge	2,702	-	-	-
44352	ISD service charge	9,785	9,538	9,538	8,000
44650	Training	-	375	375	375
44750	Liability Insurance	8,361	10,262	10,262	10,351
44751	Insurance/surety bond premium	9,703	15,000	15,000	15,000
44760	Regulatory	819	-	-	-
45250	Office supplies	546	1,200	1,200	1,200
45350	General supplies	4,256	12,000	12,000	10,700
46000	Depreciation	-	-	-	12,500
47000	Miscellaneous	96	1,000	1,000	1,000
Maintenance & Operation Total		\$ 243,471	\$ 279,515	\$ 279,515	\$ 320,764
Capital Outlay					
51000	Capital outlay	\$ 30,621	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 30,621	\$ -	\$ -	\$ -
TOTAL		\$ 652,636	\$ 652,832	\$ 652,832	\$ 674,598

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 160,802	\$ 192,801	\$ 192,801	\$ 218,258
41200	Overtime	755	-	-	-
41300	Hourly wages	77,819	97,544	97,544	97,115
Various	Benefits	59,126	49,662	49,662	68,904
42601	PARS supplemental retirement	22,092	22,092	22,092	22,092
42700, 42702	PERS Retirement	31,207	45,568	45,568	47,027
42701	PERS cost sharing	(2,966)	(4,224)	(4,224)	(8,080)
Salaries & Benefits Total		\$ 348,835	\$ 403,443	\$ 403,443	\$ 445,316
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 1,439	\$ 5,000	\$ 5,000	\$ 5,000
43060	Utilities	115,453	162,397	162,397	162,397
43110	Contractual services	61,066	60,150	60,150	33,300
43150	Cost allocation charge	24,000	24,000	24,000	20,000
44100	Repairs to equipment	960	1,000	1,000	1,000
44351	Fleet / equip rental charge	21,437	23,420	23,420	20,321
44352	ISD service charge	9,785	9,539	9,539	9,000
44450	Postage	10	316	316	-
44650	Training	-	975	975	400
44750	Liability Insurance	7,206	10,511	10,511	11,922
44751	Insurance/surety bond premium	1,116	-	-	-
44800	Membership & dues	145	425	425	425
45150	Furniture & equipment	691	-	-	-
45250	Office supplies	-	900	900	900
45300	Small tools	5,041	-	-	-
45350	General supplies	56,087	67,420	67,420	68,811
45450	Printing and graphics	-	500	500	-
46000	Depreciation	1,806	-	-	-
46900	Business meetings	9	100	100	100
47000	Miscellaneous	-	1,000	1,000	1,000
Maintenance & Operation Total		\$ 306,251	\$ 367,653	\$ 367,653	\$ 334,576
Capital Outlay					
51000	Capital outlay	\$ -	\$ -	\$ -	\$ 54,500
Capital Outlay Total		\$ -	\$ -	\$ -	\$ 54,500
TOTAL		\$ 655,086	\$ 771,096	\$ 771,096	\$ 834,392

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits				
41300 Hourly wages	\$ -	\$ 2,913	\$ 2,913	\$ 3,999
Various Benefits	-	178	178	266
Salaries & Benefits Total	\$ -	\$ 3,091	\$ 3,091	\$ 4,265
Maintenance & Operation				
44352 ISD service charge	\$ -	\$ -	\$ -	\$ 661
44750 Liability Insurance	-	105	105	151
45350 General supplies	-	-	-	1,500
Maintenance & Operation Total	\$ -	\$ 105	\$ 105	\$ 2,312
TOTAL	\$ -	\$ 3,196	\$ 3,196	\$ 6,577

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 11,558	\$ 11,558	\$ 11,558	\$ 11,606
41300	Hourly wages	14,142	17,763	17,763	17,757
Various	Benefits	4,395	4,396	4,396	4,626
42700, 42702	PERS Retirement	2,114	1,870	1,870	2,018
42701	PERS cost sharing	(375)	(347)	(347)	(347)
Salaries & Benefits Total		\$ 31,834	\$ 35,240	\$ 35,240	\$ 35,660
Maintenance & Operation					
43150	Cost allocation charge	\$ 2,867	\$ 5,000	\$ 5,000	\$ 5,000
44352	ISD service charge	2,201	1,955	1,955	2,000
44750	Liability Insurance	777	1,061	1,061	1,110
44751	Insurance/surety bond premium	52	-	-	-
45350	General supplies	1,335	200	200	200
Maintenance & Operation Total		\$ 7,232	\$ 8,216	\$ 8,216	\$ 8,310
TOTAL		\$ 39,066	\$ 43,456	\$ 43,456	\$ 43,970

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 20,737	\$ 11,902	\$ 11,902	\$ 18,947
41300	Hourly wages	39,413	50,000	50,000	49,999
Various	Benefits	7,999	6,778	6,778	10,184
42700, 42702	PERS Retirement	3,499	3,602	3,602	6,429
42701	PERS cost sharing	(334)	(334)	(334)	(1,104)
Salaries & Benefits Total		\$ 71,314	\$ 71,948	\$ 71,948	\$ 84,455
Maintenance & Operation					
43150	Cost allocation charge	\$ 20,000	\$ 14,901	\$ 14,901	\$ 10,562
44352	ISD service charge	3,785	3,539	3,539	3,500
44750	Liability Insurance	1,789	2,241	2,241	2,607
44751	Insurance/surety bond premium	210	-	-	-
45350	General supplies	2,032	5,000	5,000	5,000
47000	Miscellaneous	40	-	-	-
Maintenance & Operation Total		\$ 27,856	\$ 25,681	\$ 25,681	\$ 21,669
TOTAL		\$ 99,170	\$ 97,629	\$ 97,629	\$ 106,124

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41300	Hourly wages	\$ 1,431	\$ 2,000	\$ 2,000	\$ -
Various	Benefits	198	122	122	-
Salaries & Benefits Total		\$ 1,629	\$ 2,122	\$ 2,122	\$ -
Maintenance & Operation					
43150	Cost allocation charge	\$ 5,500	\$ 5,000	\$ 5,000	\$ 5,000
44352	ISD service charge	3,785	3,539	3,539	3,000
44750	Liability Insurance	50	72	72	-
45350	General supplies	-	-	-	500
Maintenance & Operation Total		\$ 9,335	\$ 8,611	\$ 8,611	\$ 8,500
TOTAL		\$ 10,964	\$ 10,733	\$ 10,733	\$ 8,500

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41300	Hourly wages	\$ 13,834	\$ 22,775	\$ 22,775	\$ 26,035
Various	Benefits	1,525	1,306	1,306	1,546
42700, 42702	PERS Retirement	694	1,070	1,070	2,492
42701	PERS cost sharing	(65)	(99)	(99)	(428)
Salaries & Benefits Total		\$ 15,988	\$ 25,052	\$ 25,052	\$ 29,645
Maintenance & Operation					
43150	Cost allocation charge	\$ 5,500	\$ 5,000	\$ 5,000	\$ 5,000
44352	ISD service charge	3,785	3,539	3,539	2,000
44750	Liability Insurance	443	824	824	984
45250	Office supplies	-	155	155	155
45350	General supplies	808	4,000	4,000	2,000
Maintenance & Operation Total		\$ 10,536	\$ 13,518	\$ 13,518	\$ 10,139
TOTAL		\$ 26,524	\$ 38,570	\$ 38,570	\$ 39,784

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41300	Hourly wages	\$ 66,005	\$ 53,938	\$ 53,938	\$ 53,938
Various	Benefits	4,992	3,125	3,125	3,169
42700, 42702	PERS Retirement	3,677	2,121	2,121	7,834
42701	PERS cost sharing	(351)	(197)	(197)	(1,346)
Salaries & Benefits Total		\$ 74,323	\$ 58,987	\$ 58,987	\$ 63,595
Maintenance & Operation					
43150	Cost allocation charge	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,000
44352	ISD service charge	3,785	3,539	3,539	2,000
44750	Liability Insurance	1,934	1,953	1,953	2,039
45350	General supplies	3,603	4,436	4,436	4,436
46900	Business meetings	17	-	-	-
47000	Miscellaneous	154	-	-	-
Maintenance & Operation Total		\$ 14,993	\$ 15,428	\$ 15,428	\$ 13,475
TOTAL		\$ 89,316	\$ 74,415	\$ 74,415	\$ 77,070

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41300	Hourly wages	\$ 51,458	\$ 36,911	\$ 36,911	\$ 35,465
Various	Benefits	1,580	2,016	2,016	2,151
42700, 42702	PERS Retirement	-	2,978	2,978	2,778
42701	PERS cost sharing	-	(276)	(276)	(477)
Salaries & Benefits Total		\$ 53,038	\$ 41,629	\$ 41,629	\$ 39,917
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ -	\$ 1,000
43150	Cost allocation charge	5,500	5,500	5,500	10,000
44352	ISD service charge	6,785	6,539	6,539	6,500
44750	Liability Insurance	1,659	1,336	1,336	1,341
45350	General supplies	598	-	-	-
Maintenance & Operation Total		\$ 14,542	\$ 13,375	\$ 13,375	\$ 18,841
TOTAL		\$ 67,580	\$ 55,004	\$ 55,004	\$ 58,758

CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - RECREATION FACILITIES - COMMUNITY BUILDINGS
501-603-50023

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ -	\$ -	\$ 3,000
45350	General supplies	-	-	-	3,000
Maintenance & Operation Total		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,000</u>
TOTAL		<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 6,000</u></u>

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 222,370	\$ 243,360	\$ 243,360	\$ 233,599
41200	Overtime	3,374	3,000	3,000	3,500
41300	Hourly wages	286,856	262,483	262,483	255,959
Various	Benefits	83,093	86,493	86,493	84,208
42700, 42702	PERS Retirement	52,417	61,863	61,863	58,947
42701	PERS cost sharing	(6,155)	(6,893)	(6,893)	(10,127)
Salaries & Benefits Total		\$ 641,955	\$ 650,306	\$ 650,306	\$ 626,086
Maintenance & Operation					
43110	Contractual services	\$ 76,235	\$ 122,588	\$ 122,588	\$ 88,288
43150	Cost allocation charge	33,817	36,728	36,728	48,234
44200	Advertising	1,049	3,000	3,000	3,000
44352	ISD service charge	42,377	45,258	118,992	45,645
44450	Postage	453	200	200	200
44650	Training	17	-	-	-
44750	Liability Insurance	15,750	18,420	18,420	18,638
44751	Insurance/surety bond premium	883	-	-	-
45250	Office supplies	2,444	3,060	3,060	3,310
45350	General supplies	62,251	53,275	53,275	42,775
45450	Printing and graphics	1,446	2,000	2,000	2,000
46900	Business meetings	-	250	250	-
47000	Miscellaneous	4,050	450	450	4,450
Maintenance & Operation Total		\$ 240,772	\$ 285,229	\$ 358,963	\$ 256,540
TOTAL		\$ 882,727	\$ 935,535	\$ 1,009,269	\$ 882,626

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41200	Overtime	\$ 2,883	\$ 3,000	\$ 3,000	\$ 3,500
41300	Hourly wages	1,898	1,000	1,000	862
Various	Benefits	456	194	194	245
42700, 42702	PERS Retirement	-	162	162	-
42701	PERS cost sharing	-	(15)	(15)	-
Salaries & Benefits Total		\$ 5,237	\$ 4,341	\$ 4,341	\$ 4,607
Maintenance & Operation					
43110	Contractual services	\$ 7,968	\$ 5,000	\$ 5,000	\$ 4,300
44200	Advertising	1,049	3,000	3,000	3,000
44450	Postage	88	200	200	200
44750	Liability Insurance	132	145	145	165
45350	General supplies	9,760	14,500	14,500	14,500
45450	Printing and graphics	1,446	2,000	2,000	2,000
46900	Business meetings	-	250	250	-
47000	Miscellaneous	350	250	250	250
Maintenance & Operation Total		\$ 20,793	\$ 25,345	\$ 25,345	\$ 24,415
TOTAL		\$ 26,030	\$ 29,686	\$ 29,686	\$ 29,022

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 136,066	\$ 136,066	\$ 136,066	\$ 137,251
41200	Overtime	491	-	-	-
41300	Hourly wages	138,817	135,439	135,439	125,979
Various	Benefits	44,633	45,905	45,905	44,522
42700, 42702	PERS Retirement	30,194	33,255	33,255	33,257
42701	PERS cost sharing	(4,036)	(4,240)	(4,240)	(5,714)
Salaries & Benefits Total		\$ 346,165	\$ 346,425	\$ 346,425	\$ 335,295
Maintenance & Operation					
43110	Contractual services	\$ 16,442	\$ 49,100	\$ 49,100	\$ 19,500
43150	Cost allocation charge	12,000	12,000	12,000	18,234
44352	ISD service charge	20,023	21,023	94,757	20,000
44450	Postage	217	-	-	-
44750	Liability Insurance	8,244	9,828	9,828	9,950
44751	Insurance/surety bond premium	615	-	-	-
45250	Office supplies	1,748	1,950	1,950	2,500
45350	General supplies	2,758	11,220	11,220	7,000
47000	Miscellaneous	3,625	-	-	4,000
Maintenance & Operation Total		\$ 65,672	\$ 105,121	\$ 178,855	\$ 81,184
TOTAL		\$ 411,837	\$ 451,546	\$ 525,280	\$ 416,479

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 55,640	\$ 59,508	\$ 59,508	\$ 47,844
41300	Hourly wages	74,115	72,542	72,542	75,625
Various	Benefits	21,668	20,555	20,555	18,680
42700, 42702	PERS Retirement	13,658	19,711	19,711	17,219
42701	PERS cost sharing	(1,303)	(1,828)	(1,828)	(2,958)
Salaries & Benefits Total		\$ 163,778	\$ 170,488	\$ 170,488	\$ 156,410
Maintenance & Operation					
43110	Contractual services	\$ 35,557	\$ 47,488	\$ 47,488	\$ 47,488
43150	Cost allocation charge	13,817	16,728	16,728	22,000
44352	ISD service charge	15,569	16,569	16,569	18,000
44450	Postage	134	-	-	-
44750	Liability Insurance	4,084	4,780	4,780	4,668
44751	Insurance/surety bond premium	129	-	-	-
45250	Office supplies	-	360	360	360
45350	General supplies	23,394	6,275	6,275	6,275
47000	Miscellaneous	-	200	200	200
Maintenance & Operation Total		\$ 92,684	\$ 92,400	\$ 92,400	\$ 98,991
TOTAL		\$ 256,462	\$ 262,888	\$ 262,888	\$ 255,401

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 30,664	\$ 47,786	\$ 47,786	\$ 48,504
41300	Hourly wages	72,026	53,502	53,502	53,493
Various	Benefits	16,336	19,839	19,839	20,761
42700, 42702	PERS Retirement	8,565	8,735	8,735	8,471
42701	PERS cost sharing	(816)	(810)	(810)	(1,455)
Salaries & Benefits Total		\$ 126,775	\$ 129,052	\$ 129,052	\$ 129,774
Maintenance & Operation					
43110	Contractual services	\$ 16,268	\$ 21,000	\$ 21,000	\$ 17,000
43150	Cost allocation charge	8,000	8,000	8,000	8,000
44352	ISD service charge	6,785	7,666	7,666	7,645
44450	Postage	14	-	-	-
44650	Training	17	-	-	-
44750	Liability Insurance	3,290	3,667	3,667	3,855
44751	Insurance/surety bond premium	139	-	-	-
45250	Office supplies	696	750	750	450
45350	General supplies	26,339	21,280	21,280	15,000
47000	Miscellaneous	75	-	-	-
Maintenance & Operation Total		\$ 61,623	\$ 62,363	\$ 62,363	\$ 51,950
TOTAL		\$ 188,398	\$ 191,415	\$ 191,415	\$ 181,724

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

Classification	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
<u>Salaried Positions</u>				
Accountant I	0.75	0.75	0.75	0.75
Accounting Supervisor	0.35	0.35	0.27	0.28
Accounting Technician	1.00	1.00	1.00	-
Accounts Payable Technician III	-	-	0.25	0.25
Administrative Analyst**	6.00	5.00	6.00	6.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Associate	-	-	-	1.00
Assistant Project Manager	1.00	1.00	1.00	-
Budget Associate	0.05	0.05	-	-
Building Repairer	3.00	3.00	2.00	2.00
Case Worker I**	4.00	5.00	4.00	4.00
Case Worker II	3.00	3.00	3.00	3.00
Community Development Supervisor	1.00	1.00	1.00	1.00
Community Services Coordinator	7.00	7.00	6.00	6.00
Community Services Manager	1.00	1.00	1.00	1.00
Community Services Specialist	2.00	2.00	2.00	2.00
Community Services Supervisor	7.00	7.00	8.00	8.00
Custodial Worker	3.00	3.00	3.00	3.00
Customer Service Representative	1.00	1.00	1.00	1.00
Departmental Budget Specialist	1.00	1.00	1.00	1.00
Deputy City Attorney	0.05	0.05	-	1.00
Director of Community Services & Parks	1.00	1.00	1.00	-
Executive Analyst	1.00	1.00	1.00	1.00
Gardener	20.00	20.00	-	22.00
Groundskeeper I	-	-	2.00	14.00
Groundskeeper II	-	-	22.00	-
Homeless Program Coordinator	1.00	1.00	1.00	1.00
Homeless Program Supervisor	1.00	1.00	1.00	1.00
Human Resources Analyst II	0.15	0.15	0.10	0.10
Laborer	14.00	14.00	12.00	-
Maintenance Worker	3.00	3.00	1.00	1.00
Office Services Specialist I	1.00	1.00	1.00	1.00
Park Maintenance Supervisor	2.00	2.00	2.00	2.00
Park Services Manager	3.00	3.00	3.00	3.00
Principal Development Officer	-	-	1.00	-
Program Coordinator	2.00	2.00	2.00	2.00
Program Specialist	2.00	2.00	2.00	2.00
Project Management Administrator	1.00	1.00	-	1.00
Project Manager	2.00	2.00	2.00	-
Sr. Accounting Tech (Conf)	0.35	0.35	-	-
Sr. Building Repairer	1.00	1.00	1.00	1.00
Sr. Community Development Supervisor	2.00	2.00	2.00	2.00
Sr. Gardener	2.00	2.00	-	2.00
Sr. Groundskeeper	-	-	2.00	-
Sr. Office Services Specialist	2.00	2.00	2.00	2.00
Sr. Park Services Manager	1.00	1.00	1.00	1.00
Sr. Project Manager	1.00	-	-	-
Workforce Development Administrator	1.00	1.00	1.00	1.00
Total Salaried Positions	<u>107.70</u>	<u>106.70</u>	<u>105.37</u>	<u>102.38</u>

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

Classification	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
<u>Hourly Positions</u>	*	*	*	*
Accountant I	-	-	-	0.50 (1)
Administrative Analyst	-	0.46 (1)	0.46 (1)	0.46 (1)
Administrative Associate	-	1.60 (2)	1.60 (2)	1.00 (1)
Assistant Project Manager	-	1.00 (2)	1.00 (2)	-
Assistant Pool Manager	0.80 (2)	0.31 (1)	0.31 (1)	0.34 (1)
Case Worker I	-	1.00 (1)	1.00 (1)	5.00 (5)
Case Worker II	-	0.46 (1)	0.46 (1)	0.46 (1)
City Resource Specialist	-	2.96 (4)	2.96 (4)	3.37 (5)
Civic Auditorium Attendant	3.49 (10)	3.82 (9)	3.82 (9)	-
Civic Auditorium Event Attendant	-	-	-	3.96 (10)
Civic Auditorium Event Facilitator	1.37 (3)	1.30 (7)	1.30 (7)	0.96 (2)
Custodial Worker	1.09 (2)	0.47 (2)	0.47 (2)	0.92 (2)
Customer Service Assistant	1.24 (2)	0.96 (2)	0.96 (2)	1.15 (2)
Customer Service Representative	-	1.00 (1)	1.00 (1)	1.00 (1)
Event Attendant	-	-	-	0.02 (1)
Facility Attendant I	10.82 (21)	10.99 (29)	10.99 (29)	11.33 (26)
Facility Attendant II	5.08 (11)	7.88 (21)	7.88 (21)	7.06 (18)
Hourly City Worker	7.13 (30)	39.37 (126)	39.37 (126)	41.38 (108)
IT Applications Specialist	-	0.87 (6)	0.87 (6)	0.18 (1)
Lifeguard I	2.37 (4)	2.20 (4)	2.20 (4)	2.21 (3)
Lifeguard II	4.82 (6)	2.54 (4)	2.54 (4)	2.60 (2)
Lifeguard III	1.20 (4)	0.80 (2)	0.80 (2)	0.87 (3)
Meal Coordinator	1.65 (3)	0.99 (2)	0.99 (2)	0.25 (1)
Office Specialist I	-	0.60 (2)	0.60 (2)	-
Pool Manager	0.53 (2)	1.08 (3)	1.08 (3)	1.27 (2)
Program Specialist	0.76 (1)	0.90 (1)	0.90 (1)	-
Project Resource Specialist	0.62 (1)	-	-	-
Recreation Attendant	0.17 (1)	-	-	-
Recreation Leader I	6.10 (21)	5.28 (21)	5.28 (21)	5.42 (13)
Recreation Leader II	5.20 (16)	3.58 (17)	3.58 (17)	3.26 (24)
Recreation Leader III	5.04 (11)	1.46 (10)	1.46 (10)	1.54 (7)
Recreation Program Specialist	2.47 (8)	1.55 (6)	1.55 (6)	2.27 (7)
Seasonal Laborer	14.75 (16)	10.77 (19)	10.77 (19)	10.79 (20)
Skate Attendants I	1.44 (6)	1.30 (6)	1.30 (6)	2.09 (8)
Skate Attendants II	2.81 (9)	1.81 (10)	1.81 (10)	1.50 (5)
Sr. Administrative Analyst	-	0.46 (2)	0.46 (2)	0.46 (1)
Sr. Community Development Supervisor	-	0.46 (1)	0.46 (1)	-
Weekend Supervisor	0.80 (1)	0.79 (1)	0.79 (1)	-
Youth Employment Apprentice Worker	-	4.37 (8)	4.37 (8)	-
Youth Employment Team Supervisor	-	2.85 (12)	2.85 (12)	-
Youth Worker	-	21.15 (270)	21.15 (270)	19.79 (47)
Total Hourly Positions	<u>81.75</u>	<u>139.39</u>	<u>139.39</u>	<u>133.41</u>
Community Services & Parks Total	<u>189.45</u>	<u>246.09</u>	<u>244.76</u>	<u>235.79</u>

Notes:

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

** The full-time authorized salaried position count includes three (3) unclassified budgeted positions.