

COMMUNITY SERVICES
& PARKS

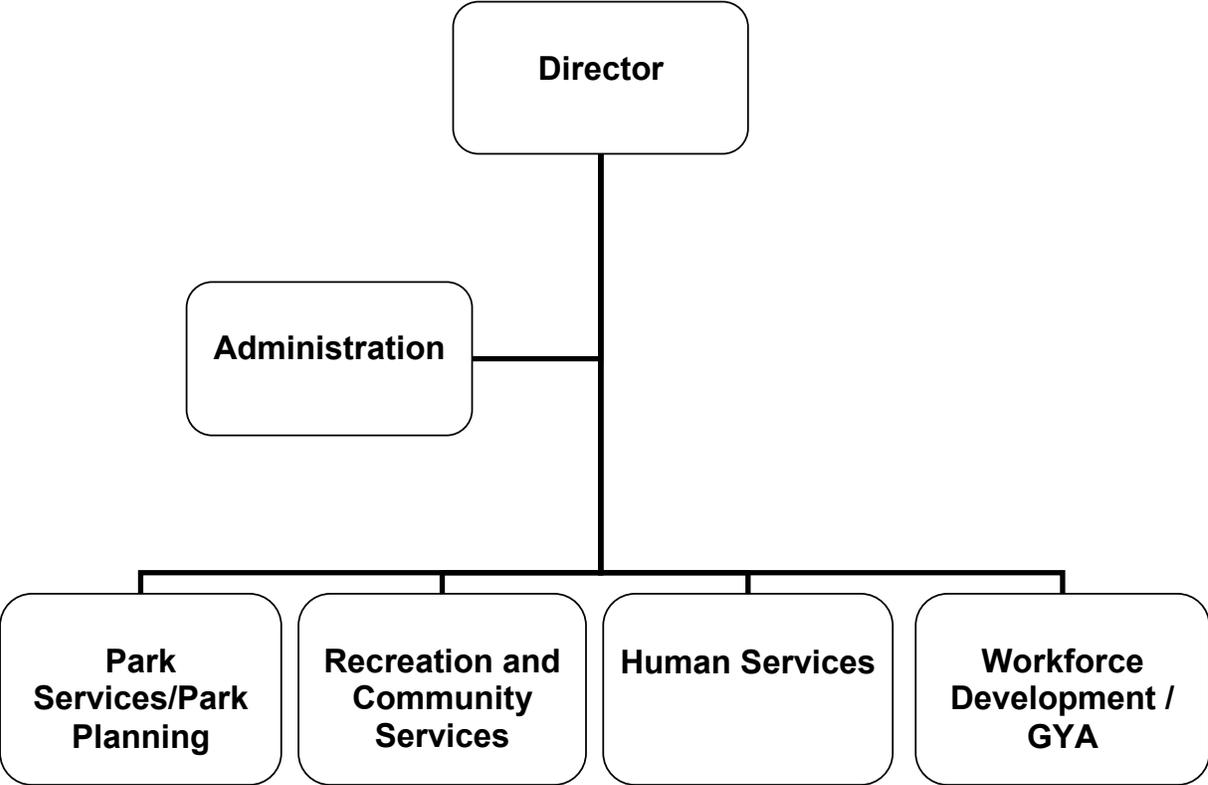
ADOPTED BUDGET

FY 2020-2021



COMMUNITY SERVICES & PARKS

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, Senior Services Committee and Glendale Parks and Open Space Foundation.

Park Services is responsible for landscape and building maintenance of 47 parks and recreation facilities, including four community centers, four historic sites, 19 sport fields, 30 playgrounds and 30 restroom facilities, and a sports complex, consisting of 286.20 acres of developed parkland. In addition, the section oversees all contract landscape areas in the City, of which there are 134 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, the homebound, youth, case management, counseling, information and referral for youth, families, and seniors, and programs for individuals with special needs.

Human Services

1. **Community Development Block Grant Program** administers the federal Community Development Block Grant (CDBG) program that addresses the needs of low-income persons, including the 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 15 social service programs, and 2 capital improvement projects in the community.
2. **Homeless Program** administers federal grant programs, including the City Emergency Solutions Grant (ESG), Homeless Emergency Aid Program (HEAP), California Emergency Solutions Housing Program (CESH), Homeless Housing Assistance (HHAP), ESG-CV, Measure H and the Homeless Continuum of Care Program (CoC) that address the housing, mental health, employment, case

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COMMUNITY SERVICES & PARKS

management, coordinated entry system (CES), veterans, substance abuse, domestic violence, and health needs of at-risk homeless and homeless families and recently added Measure H Programming. This section is responsible for Glendale CoC programming for homeless persons, including street outreach; case management services; access to emergency shelters; rapid Re-Housing; permanent supportive housing programs, rental assistance programs and the Homeless Management Information System (HMIS). The CoC collaborates with community agencies to help coordinate 60 Continuum of Care homeless programs funded through CoC, ESG, State ESG, HEAP, HHAP, ESG CV CESH and Measure H. The COC provides over 150 units of housing for homeless families and individuals at any given time. On an annual basis, approximately 2,500 unduplicated persons are served through Glendale's COC. (Some of these persons may have been served by more than one component, i.e. case management, street outreach, emergency shelter, Rapid Re-housing, transitional housing, homeless prevention and Permanent Supportive Housing.)

Workforce Development/Glendale Youth Alliance (GYA) performs grant administration, program development, operation of employment and training programs, and business services. This section receives state and federal workforce development funding from both formula and competitive grant sources to meet the employment needs of residents from Glendale, Burbank, La Canada Flintridge, and surrounding communities. The section also provides assistance to local businesses.

RELATIONSHIP TO CITY COUNCIL PRIORITIES

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.

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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 the City's César Chávez events.

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

	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
<u>General Fund*</u>				
Administration (1010-0010)	\$ 1,052,865	\$ 1,137,188	\$ 1,137,188	\$ 1,201,693
Projects (1010-0020)	228,835	154,179	154,179	153,864
Parks Maintenance (1010-3008)	7,814,596	9,478,758	9,507,408	9,861,545
General Fund Measure S CSP (1010-3011)	-	1,018,000	1,018,000	582,427
Recreation Facilities				
Civic Auditorium (1010-3000)	\$ 233	\$ 525,643	\$ 525,643	\$ 516,531
Sports Complex (1010-3001)	2,364	334,386	334,386	338,561
Maple Park Community Center (1010-3003)	298,557	534,471	534,471	542,734
Pacific Community Center (1010-3004)	553,802	846,230	846,230	816,060
Adult Recreation Community Center (1010-3005)	468,772	532,640	532,640	547,727
Sparr Heights Community Center (1010-3006)	116,165	285,622	285,622	307,546
Verdugo Skate Park (1010-3007)	45,324	111,482	111,482	125,247
Total Recreation Facilities	\$ 1,485,217	\$ 3,170,474	\$ 3,170,474	\$ 3,194,406
Recreation Programs & Services				
Aquatics (1010-3009)	\$ 360,020	\$ 519,999	\$ 519,999	\$ 418,182
Open Space & Trail (1010-3100)	-	36,606	36,606	32,097
Citywide Sports (1010-3102)	207,293	479,024	479,024	443,270
Youth & Family Services (1010-3104)	140,156	609,134	624,134	634,293
Youth Programs (1010-3105)	260,958	-	-	-
Club Maple (1010-3106)	10,692	-	-	-
Senior Services (1010-3107)	199,382	205,576	205,576	274,005
Total Recreation Programs & Services	\$ 1,178,500	\$ 1,850,339	\$ 1,865,339	\$ 1,801,847
Customer Service (1010-3101)	\$ 65,929	\$ 591,764	\$ 602,764	\$ 700,402
Special Events (1010-3108)	-	183,176	183,176	165,223
Glendale Youth Alliance (1010-3200)	330,623	316,579	316,579	311,408
Total General Fund	\$ 12,156,566	\$ 17,900,457	\$ 17,955,107	\$ 17,972,815
<u>Other Funds</u>				
CDBG Fund (2010)	\$ 1,117,947	\$ 1,879,314	\$ 3,054,363	\$ 1,997,476
Continuum of Care Grant Fund (2040)*	2,179,352	2,449,400	4,780,008	144,835
Emergency Solutions Grant Fund (2050)	140,414	157,192	726,609	165,131
Workforce Innovation & Opportunity Act Fund (2060)	5,266,443	6,747,837	7,737,837	6,747,837
Glendale Youth Alliance Fund (2110)	2,082,262	2,481,533	2,481,533	2,795,660
Miscellaneous Grant Fund (2160)	147,534	1,088,726	572,919	1,128,253
Recreation Fund**				
Projects (2180-0020)	\$ 77,559	\$ -	\$ -	\$ -
Transfers (2180-0050)	3,875,014	-	-	-
Civic Auditorium (2180-3000)	653,336	-	-	-
Sports Complex (2180-3001)	904,713	-	-	-
Maple Park Community Center (2180-3003)	86,722	-	-	-
Pacific Community Center (2180-3004)	172,290	-	-	-
Adult Recreation Community Center (2180-3005)	16,661	-	-	-
Sparr Heights Community Center (2180-3006)	43,181	-	-	-
Verdugo Skate Park (2180-3007)	90,113	-	-	-
Parks Maintenance (2180-3008)	698,736	-	-	-

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

	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Aquatics (2180-3009)	78,347	-	-	-
Open Space & Trail (2180-3100)	29,289	-	-	-
Customer Service (2180-3101)	499,835	-	-	-
Citywide Sports (2180-3102)	209,308	-	-	-
Youth Programs (2180-3105)	229,386	-	-	-
Total Recreation Fund	\$ 7,664,492	\$ -	\$ -	\$ -
Measure H Fund (2240)	\$ 161,933	\$ 316,606	\$ 922,618	\$ -
Nutritional Meals Grant Fund (2700)	430,621	449,169	605,001	437,323
Capital Improvement Fund (4010)	887,013	1,575,000	1,650,000	825,000
Measure S CIP Fund (4011)	-	-	-	1,000,000
Parks Mitigation Fee Fund (4050)	1,130,763	750,000	743,355	-
CIP Reimbursement Fund (4090)	4,494	-	(2,618)***	-
Measure A Fund (4130)	-	-	-	921,000
Total Other Funds	\$ 21,213,267	\$ 17,894,777	\$ 23,271,625	\$ 16,162,515
Department Grand Total	\$ 33,369,833	\$ 35,795,234	\$ 41,226,732	\$ 34,135,330

Notes:

* The main portion of the FY 2020-21 Continuum of Care Grant funds was appropriated in FY 2019-20 (\$2.4 million) through City Council action. Remaining funds will carry over to FY 2020-21.

** In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

*** The appropriation in this account consists of carryover budget from the prior fiscal year, which is not reflected in the revised column. Thus, a reduction adjustment in the budget is resulting in a negative appropriation since the original source is not reflected.

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - ADMINISTRATION
(1010-0010)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 516,658	\$ 556,224	\$ 556,224	\$ 574,885
41300	Hourly wages	82,643	88,501	88,501	92,072
Various	Benefits	126,088	133,468	133,468	142,318
42700	PERS retirement	173,868	216,722	216,722	240,769
42701	PERS cost sharing	(23,725)	(25,498)	(25,498)	(26,387)
Salaries & Benefits Total		\$ 875,531	\$ 969,417	\$ 969,417	\$ 1,023,657
Maintenance & Operation					
43110	Contractual services	\$ 31,315	\$ 19,500	\$ 19,500	\$ 19,500
44200	Advertising	3,080	2,500	2,500	2,500
44450	Postage	1,225	2,150	2,150	2,150
44550	Travel	583	-	-	-
44650	Training	-	4,100	4,100	11,100
44800	Membership and dues	4,821	5,150	5,150	5,150
45050	Periodicals and newspapers	-	362	362	362
45100	Books	-	100	100	100
45150	Furniture and equipment	-	3,000	3,000	3,000
45250	Office supplies	4,576	10,500	10,500	10,500
45350	General supplies	8,934	53,804	53,804	46,704
45681	Business meetings	807	2,250	2,250	2,350
45682	Miscellaneous	3,175	2,500	2,500	2,500
46006	Rent	30,744	-	-	-
46009	ISD service charge	46,169	34,451	34,451	38,970
46010	Building maint service charge	20,997	-	-	-
46011	Liability Insurance	20,908	27,404	27,404	33,150
Maintenance & Operation Total		\$ 177,333	\$ 167,771	\$ 167,771	\$ 178,036
Total		\$ 1,052,865	\$ 1,137,188	\$ 1,137,188	\$ 1,201,693

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - PROJECTS
(1010-0020)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 15,299	\$ 36,270	\$ 36,270	\$ 36,270
41300	Hourly wages	67,703	67,947	67,947	67,250
Various	Benefits	8,863	14,182	14,182	11,731
42700	PERS retirement	24,516	35,532	35,532	37,587
42701	PERS cost sharing	(3,311)	(4,180)	(4,180)	(4,119)
Salaries & Benefits Total		\$ 113,070	\$ 149,751	\$ 149,751	\$ 148,719
Maintenance & Operation					
43112	Direct assistance	\$ 112,610	\$ -	\$ -	\$ -
45681	Business meetings	32	-	-	-
45682	Miscellaneous	157	-	-	-
46011	Liability Insurance	2,967	4,428	4,428	5,145
Maintenance & Operation Total		\$ 115,766	\$ 4,428	\$ 4,428	\$ 5,145
Total		\$ 228,835	\$ 154,179	\$ 154,179	\$ 153,864

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - CIVIC AUDITORIUM
(1010-3000)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ -	\$ 129,280	\$ 129,280	\$ 130,756
41300	Hourly wages	-	146,381	146,381	130,532
Various	Benefits	-	42,853	42,853	34,271
42700	PERS retirement	-	55,642	55,642	75,003
42701	PERS cost sharing	-	(6,543)	(6,543)	(8,219)
Salaries & Benefits Total		\$ -	\$ 367,613	\$ 367,613	\$ 362,343
Maintenance & Operation					
43050	Repairs buildings and grounds	\$ -	\$ 2,510	\$ 2,510	\$ 5,000
43110	Contractual services	-	44,754	44,754	31,174
45250	Office supplies	-	1,200	1,200	1,200
45350	General supplies	-	6,800	6,800	12,000
46005	Utilities	233	-	-	6,912
46009	ISD service charge	-	91,049	91,049	84,917
46011	Liability Insurance	-	11,717	11,717	12,985
Maintenance & Operation Total		\$ 233	\$ 158,030	\$ 158,030	\$ 154,188
Total		\$ 233	\$ 525,643	\$ 525,643	\$ 516,531

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - SPORTS COMPLEX
(1010-3001)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ -	\$ 113,120	\$ 113,120	\$ 116,598
41300	Hourly wages	1,538	90,398	90,398	89,609
Various	Benefits	312	30,921	30,921	25,851
42700	PERS retirement	522	56,059	56,059	61,118
42701	PERS cost sharing	(62)	(6,597)	(6,597)	(6,700)
Salaries & Benefits Total		\$ 2,310	\$ 283,901	\$ 283,901	\$ 286,476
Maintenance & Operation					
43110	Contractual services	\$ -	\$ 800	\$ 800	\$ 3,428
44800	Membership and dues	-	425	425	425
45350	General supplies	-	40,611	40,611	37,983
46011	Liability Insurance	54	8,649	8,649	10,249
Maintenance & Operation Total		\$ 54	\$ 50,485	\$ 50,485	\$ 52,085
Total		\$ 2,364	\$ 334,386	\$ 334,386	\$ 338,561

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - MAPLE PARK COMMUNITY CENTER
(1010-3003)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 83,950	\$ 107,483	\$ 107,483	\$ 107,853
41200	Overtime	30	-	-	-
41300	Hourly wages	102,992	201,972	201,972	195,787
Various	Benefits	40,976	41,731	41,731	32,661
42700	PERS retirement	52,288	96,696	96,696	107,478
42701	PERS cost sharing	(7,119)	(11,374)	(11,374)	(11,780)
Salaries & Benefits Total		\$ 273,117	\$ 436,508	\$ 436,508	\$ 431,999
Maintenance & Operation					
43110	Contractual services	\$ -	\$ 500	\$ 500	\$ 480
44450	Postage	181	900	900	900
44800	Membership and dues	-	150	150	150
45250	Office supplies	1,834	6,781	6,781	6,781
45350	General supplies	5,666	24,602	24,602	24,602
46009	ISD service charge	11,244	51,878	51,878	62,729
46011	Liability Insurance	6,516	13,152	13,152	15,093
Maintenance & Operation Total		\$ 25,440	\$ 97,963	\$ 97,963	\$ 110,735
Total		\$ 298,557	\$ 534,471	\$ 534,471	\$ 542,734

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - PACIFIC COMMUNITY CENTER
(1010-3004)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 228,113	\$ 304,467	\$ 304,467	\$ 277,376
41200	Overtime	90	-	-	-
41300	Hourly wages	110,919	259,866	259,866	244,443
Various	Benefits	83,733	96,492	96,492	70,950
42700	PERS retirement	82,059	139,248	139,248	178,912
42701	PERS cost sharing	(11,165)	(16,379)	(16,379)	(19,610)
Salaries & Benefits Total		\$ 493,748	\$ 783,694	\$ 783,694	\$ 752,071
Maintenance & Operation					
43110	Contractual services	\$ 1,399	\$ 3,000	\$ 3,000	\$ 2,500
44200	Advertising	75	-	-	-
44450	Postage	72	-	-	-
44800	Membership and dues	-	300	300	300
45150	Furniture and equipment	3,085	1,500	1,500	1,500
45250	Office supplies	5,391	7,900	7,900	7,900
45300	Small tools	35	-	-	-
45350	General supplies	21,868	25,851	25,851	25,851
45681	Business meetings	9	-	-	-
45682	Miscellaneous	69	-	-	-
46009	ISD service charge	16,226	-	-	-
46011	Liability Insurance	11,826	23,985	23,985	25,938
Maintenance & Operation Total		\$ 60,054	\$ 62,536	\$ 62,536	\$ 63,989
Total		\$ 553,802	\$ 846,230	\$ 846,230	\$ 816,060

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - ADULT RECREATION COMMUNITY CENTER
(1010-3005)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 138,502	\$ 147,077	\$ 147,077	\$ 152,088
41200	Overtime	32	-	-	-
41300	Hourly wages	128,301	167,110	167,110	173,360
Various	Benefits	58,129	42,249	42,249	31,653
42700	PERS retirement	74,770	87,683	87,683	99,922
42701	PERS cost sharing	(10,222)	(10,315)	(10,315)	(10,952)
Salaries & Benefits Total		\$ 389,512	\$ 433,804	\$ 433,804	\$ 446,071
Maintenance & Operation					
43110	Contractual services	\$ 27,106	\$ 45,350	\$ 45,350	\$ 44,350
44100	Repairs to equipment	-	2,500	2,500	2,500
44450	Postage	-	100	100	100
44650	Training	120	500	500	500
44800	Membership and dues	150	425	425	425
45150	Furniture and equipment	3,866	2,500	2,500	2,500
45250	Office supplies	3,533	3,600	3,600	3,600
45350	General supplies	23,119	30,503	30,503	31,503
45682	Miscellaneous	300	-	-	-
46009	ISD service charge	11,765	-	-	-
46011	Liability Insurance	9,301	13,358	13,358	16,178
Maintenance & Operation Total		\$ 79,260	\$ 98,836	\$ 98,836	\$ 101,656
Total		\$ 468,772	\$ 532,640	\$ 532,640	\$ 547,727

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - SPARR HEIGHTS COMMUNITY CENTER
(1010-3006)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 2,911	\$ 70,044	\$ 70,044	\$ 86,795
41300	Hourly wages	68,937	127,293	127,293	119,472
Various	Benefits	10,901	27,323	27,323	16,920
42700	PERS retirement	19,691	44,789	44,789	68,566
42701	PERS cost sharing	(2,681)	(5,268)	(5,268)	(7,515)
Salaries & Benefits Total		\$ 99,758	\$ 264,181	\$ 264,181	\$ 284,238
Maintenance & Operation					
43110	Contractual services	\$ 2,402	\$ 1,500	\$ 1,500	\$ 1,780
44450	Postage	33	-	-	-
45250	Office supplies	944	2,000	2,000	2,000
45350	General supplies	3,980	9,554	9,554	9,274
45681	Business meetings	55	-	-	-
45682	Miscellaneous	96	-	-	-
46009	ISD service charge	6,410	-	-	-
46011	Liability Insurance	2,487	8,387	8,387	10,254
Maintenance & Operation Total		\$ 16,407	\$ 21,441	\$ 21,441	\$ 23,308
Total		\$ 116,165	\$ 285,622	\$ 285,622	\$ 307,546

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - VERDUGO SKATE PARK
(1010-3007)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41300	Hourly wages	\$ 32,947	\$ 77,799	\$ 77,799	\$ 91,877
Various	Benefits	1,441	5,943	5,943	3,727
42700	PERS retirement	5,753	10,580	10,580	11,205
42701	PERS cost sharing	(781)	(1,244)	(1,244)	(1,229)
Salaries & Benefits Total		\$ 39,359	\$ 93,078	\$ 93,078	\$ 105,580
Maintenance & Operation					
43110	Contractual services	\$ -	\$ 5,800	\$ 5,800	\$ 5,800
44650	Training	180	-	-	-
45250	Office supplies	250	500	500	500
45300	Small tools	-	100	100	100
45350	General supplies	1,190	8,700	8,700	8,700
46009	ISD service charge	3,349	-	-	-
46011	Liability Insurance	995	3,304	3,304	4,567
Maintenance & Operation Total		\$ 5,964	\$ 18,404	\$ 18,404	\$ 19,667
Total		\$ 45,324	\$ 111,482	\$ 111,482	\$ 125,247

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - PARKS MAINTENANCE
(1010-3008)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 2,194,483	\$ 2,850,527	\$ 2,850,527	\$ 2,933,488
41200	Overtime	8,496	-	-	-
41300	Hourly wages	200,120	469,144	469,144	532,608
Various	Benefits	801,267	1,084,022	1,084,022	939,130
42700	PERS retirement	685,371	1,098,753	1,098,753	1,243,794
42701	PERS cost sharing	(93,474)	(129,275)	(129,275)	(136,329)
42799	Salary charges in (out)	(9,074)	-	-	-
Salaries & Benefits Total		\$ 3,787,190	\$ 5,373,171	\$ 5,373,171	\$ 5,512,691
Maintenance & Operation					
43050	Repairs buildings and grounds	\$ 59,437	\$ 55,000	\$ 55,000	\$ 62,215
43110	Contractual services	592,049	917,484	917,484	912,484
44100	Repairs to equipment	17,651	8,250	8,250	8,250
44400	Janitorial services	8,331	-	-	-
44450	Postage	2	100	100	100
44600	Laundry and towel service	2,198	-	-	-
44650	Training	3,000	8,000	8,000	8,000
44760	Regulatory	2,866	-	-	-
44800	Membership and dues	570	1,000	1,000	1,000
45150	Furniture and equipment	1,695	-	-	-
45250	Office supplies	3,328	3,000	3,000	3,000
45300	Small tools	20,607	10,500	39,150	10,500
45350	General supplies	262,576	229,750	229,750	229,750
45656	Charges to other departments	-	(309,840)	(309,840)	(309,840)
45681	Business meetings	1,214	1,750	1,750	1,750
45682	Miscellaneous	99	-	-	-
46005	Utilities	1,171,392	1,499,200	1,499,200	1,800,000
46006	Rent	16,250	8,784	8,784	8,784
46008	Fleet equipment rental charge	795,533	392,170	392,170	201,969
46009	ISD service charge	344,821	338,228	338,228	338,229
46010	Building maint service charge	639,968	801,103	801,103	900,383
46011	Liability Insurance	83,820	141,108	141,108	172,280
Maintenance & Operation Total		\$ 4,027,406	\$ 4,105,587	\$ 4,134,237	\$ 4,348,854
Total		\$ 7,814,596	\$ 9,478,758	\$ 9,507,408	\$ 9,861,545

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - AQUATICS
(1010-3009)**

	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits				
41200 Overtime	\$ 150	\$ -	\$ -	\$ -
41300 Hourly wages	228,571	359,918	359,918	266,018
Various Benefits	22,005	25,390	25,390	10,833
42700 PERS retirement	16,505	35,494	35,494	46,086
42701 PERS cost sharing	(2,270)	(4,174)	(4,174)	(5,050)
Salaries & Benefits Total	\$ 264,959	\$ 416,628	\$ 416,628	\$ 317,887
Maintenance & Operation				
43110 Contractual services	\$ 20,683	\$ 27,768	\$ 27,768	\$ 27,774
44100 Repairs to equipment	1,839	2,500	2,500	2,500
44200 Advertising	75	-	-	-
44650 Training	353	1,000	1,000	1,000
44760 Regulatory	1,939	2,080	2,080	2,080
44800 Membership and dues	195	400	400	400
45250 Office supplies	497	2,140	2,140	2,140
45350 General supplies	20,876	19,385	19,385	20,574
45682 Miscellaneous	696	-	-	-
46005 Utilities	28,576	32,800	32,800	30,604
46009 ISD service charge	11,417	-	-	-
46011 Liability Insurance	7,916	15,298	15,298	13,223
Maintenance & Operation Total	\$ 95,061	\$ 103,371	\$ 103,371	\$ 100,295
Total	\$ 360,020	\$ 519,999	\$ 519,999	\$ 418,182

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - OPEN SPACE & TRAIL
(1010-3100)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41300	Hourly wages	\$ -	\$ 26,071	\$ 26,071	\$ 20,663
Various	Benefits	-	1,606	1,606	692
42700	PERS retirement	-	8,864	8,864	7,542
42701	PERS cost sharing	-	(1,043)	(1,043)	(827)
Salaries & Benefits Total		\$ -	\$ 35,498	\$ 35,498	\$ 28,070
Maintenance & Operation					
45350	General supplies	\$ -	\$ -	\$ -	\$ 3,000
46011	Liability Insurance	-	1,108	1,108	1,027
Maintenance & Operation Total		\$ -	\$ 1,108	\$ 1,108	\$ 4,027
Total		\$ -	\$ 36,606	\$ 36,606	\$ 32,097

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - MEASURE S CSP
(1010-3011)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ -	\$ 83,821	\$ 83,821	\$ 88,389
41300	Hourly wages	-	198,774	198,774	245,006
Various	Benefits	-	31,410	31,410	39,837
42700	PERS retirement	-	96,081	96,081	71,681
42701	PERS cost sharing	-	(11,304)	(11,304)	(7,856)
Salaries & Benefits Total		\$ -	\$ 398,782	\$ 398,782	\$ 437,057
Maintenance & Operation					
43110	Contractual services	\$ -	\$ 458,840	\$ 458,840	\$ 35,000
44120	Repairs to office equipment	-	10,000	10,000	10,000
44650	Training	-	2,000	2,000	2,000
44800	Membership and dues	-	800	800	800
45250	Office supplies	-	4,608	4,608	3,000
45350	General supplies	-	47,000	47,000	18,000
45682	Miscellaneous	-	4,000	4,000	-
46005	Utilities	-	79,960	79,960	60,000
46011	Liability Insurance	-	12,010	12,010	16,570
Maintenance & Operation Total		\$ -	\$ 619,218	\$ 619,218	\$ 145,370
Total		\$ -	\$ 1,018,000	\$ 1,018,000	\$ 582,427

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - CITYWIDE SPORTS
(1010-3102)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 100,463	\$ 150,178	\$ 150,178	\$ 140,848
41300	Hourly wages	12,061	107,262	107,262	119,972
Various	Benefits	29,401	51,498	51,498	36,852
42700	PERS retirement	32,548	63,451	63,451	65,116
42701	PERS cost sharing	(4,433)	(7,466)	(7,466)	(7,137)
Salaries & Benefits Total		\$ 170,040	\$ 364,923	\$ 364,923	\$ 355,651
Maintenance & Operation					
43110	Contractual services	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
44650	Training	-	750	750	750
44760	Regulatory	191	-	-	-
44800	Membership and dues	145	525	525	525
45250	Office supplies	2,261	1,560	1,560	1,560
45350	General supplies	13,969	21,471	21,471	20,921
46009	ISD service charge	16,762	43,853	43,853	15,898
46011	Liability Insurance	3,925	10,942	10,942	12,965
Maintenance & Operation Total		\$ 37,253	\$ 114,101	\$ 114,101	\$ 87,619
Total		\$ 207,293	\$ 479,024	\$ 479,024	\$ 443,270

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - YOUTH & FAMILY SERVICES
(1010-3104)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 71,407	\$ 138,562	\$ 138,562	\$ 137,942
41300	Hourly wages	19,333	215,915	215,915	230,275
Various	Benefits	12,226	32,611	32,611	23,255
42700	PERS retirement	26,178	115,004	115,004	116,823
42701	PERS cost sharing	(3,578)	(13,528)	(13,528)	(12,804)
Salaries & Benefits Total		\$ 125,565	\$ 488,564	\$ 488,564	\$ 495,491
Maintenance & Operation					
43110	Contractual services	\$ 140	\$ 60,000	\$ 75,000	\$ 77,000
44200	Advertising	75	-	-	-
44450	Postage	50	-	-	-
44800	Membership and dues	20	-	-	-
45250	Office supplies	26	-	-	-
45350	General supplies	3,309	45,500	45,500	43,500
45682	Miscellaneous	302	-	-	-
46009	ISD service charge	7,507	-	-	-
46011	Liability Insurance	3,162	15,070	15,070	18,302
Maintenance & Operation Total		\$ 14,590	\$ 120,570	\$ 135,570	\$ 138,802
Total		\$ 140,156	\$ 609,134	\$ 624,134	\$ 634,293

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - YOUTH PROGRAMS
(1010-3105)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 27,737	\$ -	\$ -	\$ -
41300	Hourly wages	108,264	-	-	-
Various	Benefits	10,181	-	-	-
42700	PERS retirement	27,650	-	-	-
42701	PERS cost sharing	(3,740)	-	-	-
Salaries & Benefits Total		\$ 170,091	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 53,901	\$ -	\$ -	\$ -
44650	Training	64	-	-	-
45250	Office supplies	1,153	-	-	-
45350	General supplies	25,194	-	-	-
45681	Business meetings	131	-	-	-
45682	Miscellaneous	5,672	-	-	-
46011	Liability Insurance	4,753	-	-	-
Maintenance & Operation Total		\$ 90,868	\$ -	\$ -	\$ -
Total		\$ 260,958	\$ -	\$ -	\$ -

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - CLUB MAPLE
(1010-3106)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41300	Hourly wages	\$ 2,553	\$ -	\$ -	\$ -
Various	Benefits	127	-	-	-
42700	PERS retirement	132	-	-	-
42701	PERS cost sharing	(18)	-	-	-
Salaries & Benefits Total		\$ 2,794	\$ -	\$ -	\$ -
Maintenance & Operation					
44450	Postage	\$ 101	\$ -	\$ -	\$ -
45350	General supplies	1,612	-	-	-
45682	Miscellaneous	644	-	-	-
46009	ISD service charge	5,454	-	-	-
46011	Liability Insurance	87	-	-	-
Maintenance & Operation Total		\$ 7,898	\$ -	\$ -	\$ -
Total		\$ 10,692	\$ -	\$ -	\$ -

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - SENIOR SERVICES
(1010-3107)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 103,044	\$ 160,629	\$ 160,629	\$ 152,776
41300	Hourly wages	26,030	4,696	4,696	4,696
Various	Benefits	19,739	51,740	51,740	48,473
42700	PERS retirement	37,156	56,150	56,150	57,413
42701	PERS cost sharing	(5,073)	(6,606)	(6,606)	(6,294)
42799	Salary charges in (out)	-	(77,173)	(77,173)	-
Salaries & Benefits Total		\$ 180,896	\$ 189,436	\$ 189,436	\$ 257,064
Maintenance & Operation					
45250	Office supplies	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
45350	General supplies	1,531	-	-	681
45656	Charges to other departments	-	7,313	7,313	6,632
45682	Miscellaneous	8	-	-	-
46009	ISD service charge	7,106	-	-	-
46011	Liability Insurance	9,841	7,027	7,027	7,828
Maintenance & Operation Total		\$ 18,486	\$ 16,140	\$ 16,140	\$ 16,941
Total		\$ 199,382	\$ 205,576	\$ 205,576	\$ 274,005

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - CUSTOMER SERVICE
(1010-3101)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ -	\$ 197,587	\$ 197,587	\$ 203,843
41200	Overtime	1,551	-	-	-
41300	Hourly wages	11,385	174,210	174,210	192,066
Various	Benefits	1,486	60,365	60,365	52,919
42700	PERS retirement	1,784	85,102	85,102	98,464
42701	PERS cost sharing	(224)	(10,012)	(10,012)	(10,790)
Salaries & Benefits Total		\$ 15,982	\$ 507,252	\$ 507,252	\$ 536,502
Maintenance & Operation					
43110	Contractual services	\$ 37,744	\$ 20,352	\$ 31,352	\$ 31,352
44200	Advertising	348	-	-	-
44450	Postage	63	-	-	-
44800	Membership and dues	-	-	-	145
45050	Periodicals and newspapers	-	145	145	-
45250	Office supplies	-	2,931	2,931	2,931
45350	General supplies	11,338	43,282	43,282	43,282
45682	Miscellaneous	-	2,000	2,000	2,000
46009	ISD service charge	-	-	-	64,511
46011	Liability Insurance	453	15,802	15,802	19,679
Maintenance & Operation Total		\$ 49,947	\$ 84,512	\$ 95,512	\$ 163,900
Total		\$ 65,929	\$ 591,764	\$ 602,764	\$ 700,402

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - SPECIAL EVENTS
(1010-3108)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ -	\$ 21,818	\$ 21,818	\$ 22,510
41200	Overtime	-	7,418	7,418	8,400
41300	Hourly wages	-	24,969	24,969	9,753
Various	Benefits	-	9,554	9,554	7,232
42700	PERS retirement	-	11,910	11,910	9,151
42701	PERS cost sharing	-	(1,402)	(1,402)	(1,007)
Salaries & Benefits Total		\$ -	\$ 74,267	\$ 74,267	\$ 56,039
Maintenance & Operation					
43110	Contractual services	\$ -	\$ 58,615	\$ 58,615	\$ 61,835
44200	Advertising	-	1,695	1,695	1,500
44450	Postage	-	1,200	1,200	700
45350	General supplies	-	44,850	44,850	42,875
46006	Rent	-	250	250	250
46011	Liability Insurance	-	2,299	2,299	2,024
Maintenance & Operation Total		\$ -	\$ 108,909	\$ 108,909	\$ 109,184
Total		\$ -	\$ 183,176	\$ 183,176	\$ 165,223

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GENERAL BUDGET FUND - GLENDALE YOUTH ALLIANCE
(1010-3200)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 185,785	\$ 178,795	\$ 178,795	\$ 178,795
Various	Benefits	46,960	49,022	49,022	35,809
42700	PERS retirement	53,375	59,723	59,723	64,114
42701	PERS cost sharing	(7,277)	(7,027)	(7,027)	(7,027)
Salaries & Benefits Total		\$ 278,844	\$ 280,513	\$ 280,513	\$ 271,691
Maintenance & Operation					
46008	Fleet equipment rental charge	\$ 32,288	\$ 15,521	\$ 15,521	\$ 14,345
46009	ISD service charge	12,960	12,947	12,947	16,486
46010	Building maint service charge	50	-	-	-
46011	Liability Insurance	6,481	7,598	7,598	8,886
Maintenance & Operation Total		\$ 51,779	\$ 36,066	\$ 36,066	\$ 39,717
Total		\$ 330,623	\$ 316,579	\$ 316,579	\$ 311,408

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
CDBG FUND (2010)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 190,493	\$ 186,578	\$ 162,478	\$ 143,380
41300	Hourly wages	33,950	59,292	59,292	65,000
Various	Benefits	50,290	46,898	46,898	27,670
42700	PERS retirement	61,959	75,345	75,345	70,344
42701	PERS cost sharing	(8,441)	(8,865)	(8,865)	(7,709)
Salaries & Benefits Total		\$ 328,251	\$ 359,248	\$ 335,148	\$ 298,685
Maintenance & Operation					
43110	Contractual services	\$ 5,013	\$ 4,800	\$ 28,900	\$ 6,591
43112	Direct assistance	523,803	913,451	2,088,500	616,879
44200	Advertising	1,659	-	-	8,000
44450	Postage	723	-	-	3,000
44550	Travel	2,148	-	-	4,900
44650	Training	1,118	-	-	5,463
44760	Regulatory	75	150	150	200
44800	Membership and dues	3,090	1,600	1,600	2,000
45150	Furniture and equipment	-	-	-	3,000
45250	Office supplies	12,842	-	-	5,000
45350	General supplies	132	-	-	44,800
45450	Printing and graphics	-	-	-	5,000
45681	Business meetings	505	500	500	1,500
45682	Miscellaneous	405	-	-	1,000
46011	Liability Insurance	7,878	9,565	9,565	10,357
47072	Accrued int section 108 2011	18,306	15,000	15,000	12,135
47106	Principal section 108 2011	212,000	225,000	225,000	474,000
Maintenance & Operation Total		\$ 789,697	\$ 1,170,066	\$ 2,369,215	\$ 1,203,825
Capital Improvement					
52100	Construction	\$ -	\$ 350,000	\$ 350,000	\$ 494,966
Capital Improvement Total		\$ -	\$ 350,000	\$ 350,000	\$ 494,966
Total		\$ 1,117,947	\$ 1,879,314	\$ 3,054,363	\$ 1,997,476

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
CONTINUUM OF CARE GRANT FUND (2040)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21*
Salaries & Benefits					
41100	Salaries	\$ 164,958	\$ 163,735	\$ 403,735	\$ 188,443
41300	Hourly wages	20,149	9,372	81,156	5,278
Various	Benefits	47,842	48,438	48,438	57,601
42700	PERS retirement	47,492	57,829	57,829	70,251
42701	PERS cost sharing	(6,496)	(6,804)	(6,804)	(7,699)
42799	Salary charges in (out)	-	-	-	(306,600)
Salaries & Benefits Total		\$ 273,944	\$ 272,570	\$ 584,354	\$ 7,274
Maintenance & Operation					
43110	Contractual services	\$ -	\$ 745,637	\$ 739,314	\$ -
43112	Direct assistance	1,898,601	1,423,835	3,448,981	137,298
45450	Printing and graphics	425	-	-	-
45656	Charges to other departments	-	-	-	(9,368)
46011	Liability Insurance	6,383	7,358	7,358	9,631
Maintenance & Operation Total		\$ 1,905,408	\$ 2,176,830	\$ 4,195,654	\$ 137,561
Total		\$ 2,179,352	\$ 2,449,400	\$ 4,780,008	\$ 144,835

Notes:

* The main portion of the FY 2020-21 Continuum of Care Grant funds was appropriated in FY 2019-20 (\$2.4 million) through City Council action. Remaining funds will carry over to FY 2020-21.

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
EMERGENCY SOLUTIONS GRANT FUND (2050)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 3,163	\$ -	\$ 28,472	\$ -
41300	Hourly wages	449	5,232	5,232	-
Various	Benefits	1,085	312	312	-
42700	PERS retirement	1,051	1,779	1,779	-
42701	PERS cost sharing	(142)	(210)	(210)	-
42799	Salary charges in (out)	-	-	-	6,080
Salaries & Benefits Total		\$ 5,606	\$ 7,113	\$ 35,585	\$ 6,080
Maintenance & Operation					
43112	Direct assistance	\$ 134,681	\$ 149,857	\$ 690,802	\$ 159,051
46011	Liability Insurance	127	222	222	-
Maintenance & Operation Total		\$ 134,807	\$ 150,079	\$ 691,024	\$ 159,051
Total		\$ 140,414	\$ 157,192	\$ 726,609	\$ 165,131

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
WORKFORCE INNOVATION AND OPPORTUNITY ACT FUND (2060)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 834,878	\$ 1,003,883	\$ 1,297,083	\$ 1,076,235
41200	Overtime	3,000	15,000	15,000	5,000
41300	Hourly wages	1,448,776	1,699,308	1,699,308	1,209,586
Various	Benefits	322,360	350,510	350,510	305,042
42700	PERS retirement	479,454	712,036	712,036	628,239
42701	PERS cost sharing	(64,678)	(83,775)	(83,775)	(68,855)
Salaries & Benefits Total		\$ 3,023,790	\$ 3,696,962	\$ 3,990,162	\$ 3,155,247
Maintenance & Operation					
43110	Contractual services	\$ 137,614	\$ 228,620	\$ 228,620	\$ 263,050
43112	Direct assistance	1,563,224	1,850,000	2,546,800	2,364,301
44200	Advertising	1,068	-	-	1,500
44400	Janitorial services	6,267	-	-	-
44450	Postage	781	2,400	2,400	2,500
44550	Travel	8,730	19,500	19,500	20,000
44650	Training	9,197	8,500	8,500	10,000
44700	Computer software	392	4,000	4,000	4,000
44760	Regulatory	81	1,500	1,500	-
44800	Membership and dues	6,059	8,500	8,500	10,000
45050	Periodicals and newspapers	2,063	1,150	1,150	1,000
45100	Books	-	300	300	500
45150	Furniture and equipment	295	1,500	1,500	1,000
45170	Computer hardware	6,513	7,000	7,000	7,000
45250	Office supplies	2,283	13,500	13,500	15,000
45350	General supplies	5,551	12,516	12,516	15,000
45400	Reports and publications	574	3,500	3,500	-
45450	Printing and graphics	7,207	8,500	8,500	8,000
45656	Charges to other departments	(23,000)	-	-	-
45681	Business meetings	7,303	6,500	6,500	6,500
45682	Miscellaneous	2,811	3,500	3,500	4,500
46005	Utilities	62,046	72,000	72,000	73,120
46006	Rent	355,739	682,357	682,357	671,809
46011	Liability Insurance	79,856	115,532	115,532	113,810
Maintenance & Operation Total		\$ 2,242,653	\$ 3,050,875	\$ 3,747,675	\$ 3,592,590
Total		\$ 5,266,443	\$ 6,747,837	\$ 7,737,837	\$ 6,747,837

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
GLENDALE YOUTH ALLIANCE FUND (2110)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 262,497	\$ 313,836	\$ 313,836	\$ 327,205
41200	Overtime	79,871	51,500	51,500	56,800
41300	Hourly wages	1,056,565	1,210,814	1,210,814	1,428,879
Various	Benefits	152,230	190,665	190,665	144,411
42700	PERS retirement	362,125	464,125	464,125	539,459
42701	PERS cost sharing	(49,442)	(54,605)	(54,605)	(59,120)
Salaries & Benefits Total		\$ 1,863,847	\$ 2,176,335	\$ 2,176,335	\$ 2,437,634
Maintenance & Operation					
43110	Contractual services	\$ 14,554	\$ 23,140	\$ 23,140	\$ 90,943
43112	Direct assistance	6,654	5,000	5,000	-
44450	Postage	527	1,000	1,000	1,000
44550	Travel	339	3,000	3,000	3,000
44600	Laundry and towel service	25	-	-	-
44650	Training	255	3,000	3,000	3,000
44700	Computer software	125	-	-	-
44800	Membership and dues	-	500	500	500
45100	Books	-	1,000	1,000	-
45150	Furniture and equipment	295	-	-	-
45170	Computer hardware	-	450	450	450
45250	Office supplies	2,844	12,500	12,500	10,000
45300	Small tools	-	300	300	-
45350	General supplies	8,282	13,000	13,000	10,000
45450	Printing and graphics	-	1,500	1,500	500
45681	Business meetings	1,726	500	500	500
45682	Miscellaneous	6,815	4,500	4,500	4,000
46006	Rent	11,582	12,000	12,000	13,000
46007	Cost allocation charge	82,206	116,842	116,842	99,795
46009	ISD service charge	33,469	31,339	31,339	31,239
46011	Liability Insurance	48,717	75,627	75,627	90,099
Maintenance & Operation Total		\$ 218,415	\$ 305,198	\$ 305,198	\$ 358,026
Total		\$ 2,082,262	\$ 2,481,533	\$ 2,481,533	\$ 2,795,660

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
MISCELLANEOUS GRANT FUND (2160)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 1,605	\$ 80,480	\$ 80,480	\$ 84,479
41300	Hourly wages	2,471	97,378	150,578	172,541
Various	Benefits	891	21,893	21,893	22,903
42700	PERS retirement	1,202	51,756	51,756	93,815
42701	PERS cost sharing	(162)	(6,090)	(6,090)	(10,281)
42799	Salary charges in (out)	-	-	-	(20,890)
Salaries & Benefits Total		\$ 6,006	\$ 245,417	\$ 298,617	\$ 342,567
Maintenance & Operation					
43110	Contractual services	\$ -	\$ -	\$ (630,363)*	\$ -
43112	Direct assistance	141,385	814,382	866,738	772,440
45350	General supplies	-	22,454	31,454	471
46011	Liability Insurance	143	6,473	6,473	12,775
Maintenance & Operation Total		\$ 141,527	\$ 843,309	\$ 274,302	\$ 785,686
Total		\$ 147,534	\$ 1,088,726	\$ 572,919	\$ 1,128,253

Notes:

* The appropriation in this account consists of carryover budget from the prior fiscal year, which is not reflected in the revised column. Thus, a reduction adjustment in the budget is resulting in a negative appropriation since the original source is not reflected.

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - PROJECTS
(2180-0020)***

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 30,038	\$ -	\$ -	-
Various	Benefits	6,046	-	-	-
42700	PERS retirement	8,833	-	-	-
42701	PERS cost sharing	(1,202)	-	-	-
Salaries & Benefits Total		\$ 43,715	\$ -	\$ -	-
Maintenance & Operation					
43110	Contractual services	\$ 5,305	\$ -	\$ -	-
46011	Liability Insurance	1,041	-	-	-
Maintenance & Operation Total		\$ 6,345	\$ -	\$ -	-
Capital Improvement					
51200	Other improvements	\$ 27,499	\$ -	\$ -	-
Capital Improvement Total		\$ 27,499	\$ -	\$ -	-
Total		\$ 77,559	\$ -	\$ -	-

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - TRANSFERS
(2180-0050)***

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Transfers					
48010	Transfer to general fund	\$ 3,875,014	\$ -	\$ -	\$ -
Transfers Total		\$ 3,875,014	\$ -	\$ -	\$ -
Total		\$ 3,875,014	\$ -	\$ -	\$ -

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - CIVIC AUDITORIUM
(2180-3000)***

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 125,745	\$ -	\$ -	-
41300	Hourly wages	120,280	-	-	-
Various	Benefits	54,816	-	-	-
42700	PERS retirement	67,013	-	-	-
42701	PERS cost sharing	(9,136)	-	-	-
Salaries & Benefits Total		\$ 358,718	\$ -	\$ -	-
Maintenance & Operation					
43110	Contractual services	\$ 14,173	\$ -	\$ -	-
44760	Regulatory	361	-	-	-
45250	Office supplies	178	-	-	-
45350	General supplies	9,439	-	-	-
46005	Utilities	132,077	-	-	-
46007	Cost allocation charge	13,000	-	-	-
46009	ISD service charge	11,000	-	-	-
46010	Building maint service charge	105,795	-	-	-
46011	Liability Insurance	8,596	-	-	-
Maintenance & Operation Total		\$ 294,618	\$ -	\$ -	-
Total		\$ 653,336	\$ -	\$ -	-

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - SPORTS COMPLEX
(2180-3001)***

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 258,688	\$ -	\$ -	\$ -
41200	Overtime	646	-	-	-
41300	Hourly wages	80,470	-	-	-
Various	Benefits	111,692	-	-	-
42700	PERS retirement	97,652	-	-	-
42701	PERS cost sharing	(13,337)	-	-	-
Salaries & Benefits Total		\$ 535,811	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 7,696	\$ -	\$ -	\$ -
44100	Repairs to equipment	3,237	-	-	-
45350	General supplies	54,633	-	-	-
46005	Utilities	129,206	-	-	-
46007	Cost allocation charge	25,158	-	-	-
46008	Fleet equipment rental charge	20,321	-	-	-
46009	ISD service charge	11,000	-	-	-
46010	Building maint service charge	105,794	-	-	-
46011	Liability Insurance	11,857	-	-	-
Maintenance & Operation Total		\$ 368,902	\$ -	\$ -	\$ -
Total		\$ 904,713	\$ -	\$ -	\$ -

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - MAPLE PARK COMMUNITY CENTER
(2180-3003)***

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 21,560	\$ -	\$ -	\$ -
41300	Hourly wages	36,257	-	-	-
Various	Benefits	6,838	-	-	-
42700	PERS retirement	12,674	-	-	-
42701	PERS cost sharing	(1,800)	-	-	-
Salaries & Benefits Total		\$ 75,528	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 384	\$ -	\$ -	\$ -
45350	General supplies	4,056	-	-	-
46007	Cost allocation charge	2,500	-	-	-
46009	ISD service charge	2,260	-	-	-
46011	Liability Insurance	1,994	-	-	-
Maintenance & Operation Total		\$ 11,194	\$ -	\$ -	\$ -
Total		\$ 86,722	\$ -	\$ -	\$ -

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - PACIFIC COMMUNITY CENTER
(2180-3004)***

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 35,947	\$ -	\$ -	\$ -
41200	Overtime	93	-	-	-
41300	Hourly wages	76,263	-	-	-
Various	Benefits	11,414	-	-	-
42700	PERS retirement	24,381	-	-	-
42701	PERS cost sharing	(3,292)	-	-	-
Salaries & Benefits Total		\$ 144,806	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 3,390	\$ -	\$ -	-
45350	General supplies	2,808	-	-	-
45682	Miscellaneous	108	-	-	-
46007	Cost allocation charge	13,000	-	-	-
46009	ISD service charge	4,300	-	-	-
46011	Liability Insurance	3,878	-	-	-
Maintenance & Operation Total		\$ 27,484	\$ -	\$ -	\$ -
Total		\$ 172,290	\$ -	\$ -	\$ -

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - ADULT RECREATION CENTER
(2180-3005)***

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 6,745	\$ -	\$ -	-
41300	Hourly wages	1,227	-	-	-
Various	Benefits	1,604	-	-	-
42700	PERS retirement	2,323	-	-	-
42701	PERS cost sharing	(316)	-	-	-
Salaries & Benefits Total		\$ 11,583	\$ -	\$ -	-
Maintenance & Operation					
46007	Cost allocation charge	\$ 2,500	\$ -	\$ -	-
46009	ISD service charge	2,300	-	-	-
46011	Liability Insurance	278	-	-	-
Maintenance & Operation Total		\$ 5,078	\$ -	\$ -	-
Total		\$ 16,661	\$ -	\$ -	-

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - SPARR HEIGHTS COMMUNITY CENTER
(2180-3006)***

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 323	\$ -	\$ -	-
41300	Hourly wages	26,095	-	-	-
Various	Benefits	1,716	-	-	-
42700	PERS retirement	7,349	-	-	-
42701	PERS cost sharing	(990)	-	-	-
Salaries & Benefits Total		\$ 34,493	\$ -	\$ -	-
Maintenance & Operation					
43110	Contractual services	\$ 384	\$ -	\$ -	-
45350	General supplies	2,838	-	-	-
46007	Cost allocation charge	2,500	-	-	-
46009	ISD service charge	2,047	-	-	-
46011	Liability Insurance	919	-	-	-
Maintenance & Operation Total		\$ 8,688	\$ -	\$ -	-
Total		\$ 43,181	\$ -	\$ -	-

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - VERDUGO SKATE PARK
(2180-3007)***

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41300	Hourly wages	\$ 54,277	\$ -	\$ -	-
Various	Benefits	2,484	-	-	-
42700	PERS retirement	7,120	-	-	-
42701	PERS cost sharing	(977)	-	-	-
Salaries & Benefits Total		\$ 62,904	\$ -	\$ -	-
Maintenance & Operation					
43110	Contractual services	\$ 4,202	\$ -	\$ -	-
45350	General supplies	9,406	-	-	-
46007	Cost allocation charge	9,500	-	-	-
46009	ISD service charge	2,300	-	-	-
46011	Liability Insurance	1,801	-	-	-
Maintenance & Operation Total		\$ 27,209	\$ -	\$ -	-
Total		\$ 90,113	\$ -	\$ -	-

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - PARKS MAINTENANCE
(2180-3008)***

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 214,470	\$ -	\$ -	\$ -
41200	Overtime	7,320	-	-	-
41300	Hourly wages	106,874	-	-	-
Various	Benefits	97,108	-	-	-
42700	PERS retirement	90,917	-	-	-
42701	PERS cost sharing	(12,388)	-	-	-
Salaries & Benefits Total		\$ 504,301	\$ -	\$ -	\$ -
Maintenance & Operation					
43050	Repairs buildings and grounds	\$ 2,574	\$ -	\$ -	-
43110	Contractual services	82,988	-	-	-
44100	Repairs to equipment	3,159	-	-	-
44650	Training	32	-	-	-
45150	Furniture and equipment	2,446	-	-	-
45350	General supplies	48,006	-	-	-
45681	Business meetings	366	-	-	-
45682	Miscellaneous	214	-	-	-
46006	Rent	5,847	-	-	-
46007	Cost allocation charge	26,259	-	-	-
46009	ISD service charge	11,203	-	-	-
46011	Liability Insurance	11,343	-	-	-
Maintenance & Operation Total		\$ 194,435	\$ -	\$ -	\$ -
Total		\$ 698,736	\$ -	\$ -	\$ -

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - AQUATICS
(2180-3009)***

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41300	Hourly wages	\$ 49,338	\$ -	\$ -	-
Various	Benefits	4,870	-	-	-
42700	PERS retirement	2,191	-	-	-
42701	PERS cost sharing	(293)	-	-	-
Salaries & Benefits Total		\$ 56,106	\$ -	\$ -	-
Maintenance & Operation					
45350	General supplies	\$ 3,049	\$ -	\$ -	-
46007	Cost allocation charge	8,500	-	-	-
46009	ISD service charge	9,000	-	-	-
46011	Liability Insurance	1,692	-	-	-
Maintenance & Operation Total		\$ 22,242	\$ -	\$ -	-
Total		\$ 78,347	\$ -	\$ -	-

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - OPEN SPACE & TRAIL
(2180-3100)***

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41200	Overtime	\$ 4,108	\$ -	\$ -	-
41300	Hourly wages	3,812	-	-	-
Various	Benefits	1,768	-	-	-
42700	PERS retirement	736	-	-	-
42701	PERS cost sharing	(109)	-	-	-
Salaries & Benefits Total		\$ 10,315	\$ -	\$ -	-
Maintenance & Operation					
43110	Contractual services	\$ 6,772	\$ -	\$ -	-
44200	Advertising	888	-	-	-
44450	Postage	37	-	-	-
45350	General supplies	10,769	-	-	-
45450	Printing and graphics	231	-	-	-
46011	Liability Insurance	277	-	-	-
Maintenance & Operation Total		\$ 18,974	\$ -	\$ -	-
Total		\$ 29,289	\$ -	\$ -	-

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - CUSTOMER SERVICE
(2180-3101)***

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 164,282	\$ -	\$ -	\$ -
41200	Overtime	170	-	-	-
41300	Hourly wages	139,221	-	-	-
Various	Benefits	47,035	-	-	-
42700	PERS retirement	66,351	-	-	-
42701	PERS cost sharing	(9,052)	-	-	-
Salaries & Benefits Total		\$ 408,007	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 25,681	\$ -	\$ -	\$ -
44450	Postage	864	-	-	-
44800	Membership and dues	145	-	-	-
45250	Office supplies	1,115	-	-	-
45350	General supplies	15,072	-	-	-
45681	Business meetings	62	-	-	-
45682	Miscellaneous	650	-	-	-
46007	Cost allocation charge	16,500	-	-	-
46009	ISD service charge	21,143	-	-	-
46011	Liability Insurance	10,596	-	-	-
Maintenance & Operation Total		\$ 91,828	\$ -	\$ -	\$ -
Total		\$ 499,835	\$ -	\$ -	\$ -

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - CITYWIDE SPORTS
(2180-3102)***

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 45,221	\$ -	\$ -	\$ -
41200	Overtime	515	-	-	-
41300	Hourly wages	63,995	-	-	-
Various	Benefits	21,498	-	-	-
42700	PERS retirement	24,173	-	-	-
42701	PERS cost sharing	(3,307)	-	-	-
Salaries & Benefits Total		\$ 152,096	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 25,726	\$ -	\$ -	-
44450	Postage	4	-	-	-
45350	General supplies	3,311	-	-	-
45682	Miscellaneous	33	-	-	-
46007	Cost allocation charge	17,500	-	-	-
46009	ISD service charge	6,811	-	-	-
46011	Liability Insurance	3,828	-	-	-
Maintenance & Operation Total		\$ 57,212	\$ -	\$ -	\$ -
Total		\$ 209,308	\$ -	\$ -	\$ -

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
RECREATION FUND - YOUTH PROGRAMS
(2180-3105)***

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 59,568	\$ -	\$ -	\$ -
41200	Overtime	(93)	-	-	-
41300	Hourly wages	57,594	-	-	-
Various	Benefits	20,069	-	-	-
42700	PERS retirement	21,555	-	-	-
42701	PERS cost sharing	(2,941)	-	-	-
Salaries & Benefits Total		\$ 155,753	\$ -	\$ -	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 18,953	\$ -	\$ -	\$ -
44450	Postage	6	-	-	-
44800	Membership and dues	145	-	-	-
45250	Office supplies	348	-	-	-
45350	General supplies	38,054	-	-	-
46007	Cost allocation charge	9,777	-	-	-
46009	ISD service charge	2,303	-	-	-
46011	Liability Insurance	4,047	-	-	-
Maintenance & Operation Total		\$ 73,633	\$ -	\$ -	\$ -
Total		\$ 229,386	\$ -	\$ -	\$ -

Notes:

* In FY 2019-20, the Recreation Fund (2180) shifted into the General Fund (1010).

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
MEASURE H FUND (2240)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ -	\$ 12,708	\$ 74,789	\$ 26,204
41300	Hourly wages	824	-	-	-
Various	Benefits	153	2,475	2,475	3,913
42700	PERS retirement	246	2,903	2,903	9,565
42701	PERS cost sharing	(33)	(341)	(341)	(1,048)
42799	Salary charges in (out)	-	-	-	(38,634)
Salaries & Benefits Total		\$ 1,190	\$ 17,745	\$ 79,826	\$ -
Maintenance & Operation					
43110	Contractual services	\$ 73,441	\$ -	\$ 74,900	\$ -
43112	Direct assistance	64,274	298,498	767,529	-
45656	Charges to other departments	23,000	-	-	(1,302)
46011	Liability Insurance	29	363	363	1,302
Maintenance & Operation Total		\$ 160,743	\$ 298,861	\$ 842,792	\$ -
Total		\$ 161,933	\$ 316,606	\$ 922,618	\$ -

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
NUTRITIONAL MEALS GRANT FUND (2700)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 59,757	\$ 78,634	\$ 78,634	\$ 45,550
41300	Hourly wages	93,717	93,439	87,403	87,896
Various	Benefits	10,524	13,626	13,626	17,684
42700	PERS retirement	44,933	57,995	57,995	48,708
42701	PERS cost sharing	(6,087)	(6,824)	(6,824)	(5,339)
Salaries & Benefits Total		\$ 202,843	\$ 236,870	\$ 230,834	\$ 194,499
Maintenance & Operation					
43110	Contractual services	\$ 201,722	\$ 195,074	\$ 288,487	\$ 188,014
43112	Direct assistance	1,049	-	-	-
44450	Postage	30	-	-	-
44550	Travel	-	-	1,500	3,500
44650	Training	250	-	2,500	2,000
44800	Membership and dues	175	-	-	1,200
45150	Furniture and equipment	9,462	-	14,475	3,293
45250	Office supplies	-	-	-	13,109
45350	General supplies	5,323	5,500	14,872	11,702
45656	Charges to other departments	-	(7,313)	(7,313)	(6,632)
45682	Miscellaneous	42	2,000	2,850	5,500
46008	Fleet equipment rental charge	9,725	9,725	9,725	14,506
46011	Liability Insurance	-	7,313	1,313	6,632
Maintenance & Operation Total		\$ 227,778	\$ 212,299	\$ 328,409	\$ 242,824
Capital Outlay					
51000	Capital outlay	\$ -	\$ -	\$ 45,758	\$ -
Capital Outlay Total		\$ -	\$ -	\$ 45,758	\$ -
Total		\$ 430,621	\$ 449,169	\$ 605,001	\$ 437,323

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
CAPITAL IMPROVEMENT FUND (4010)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 85,435	\$ -	\$ -	\$ -
41200	Overtime	2,606	-	-	-
41300	Hourly wages	9,419	-	-	-
Various	Benefits	21,718	-	-	-
42700	PERS retirement	27,792	-	-	-
42701	PERS cost sharing	(3,791)	-	-	-
Salaries & Benefits Total		\$ 143,178	\$ -	\$ -	\$ -
Maintenance & Operation					
46005	Utilities	\$ 6,202	\$ -	\$ 15,700	\$ 10,000
46011	Liability Insurance	3,376	-	-	-
Maintenance & Operation Total		\$ 9,578	\$ -	\$ 15,700	\$ 10,000
Capital Improvement					
51200	Other improvements	\$ 734,242	\$ 1,575,000	\$ 1,634,300	\$ 815,000
53300	Other expenditures	15	-	-	-
Capital Improvement Total		\$ 734,257	\$ 1,575,000	\$ 1,634,300	\$ 815,000
Total		\$ 887,013	\$ 1,575,000	\$ 1,650,000	\$ 825,000

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
MEASURE S CIP FUND (4011)**

	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Capital Improvement				
51100 Land and land rights	\$ -	\$ -	\$ -	\$ 1,000,000
Capital Improvement Total	\$ -	\$ -	\$ -	\$ 1,000,000
Total	\$ -	\$ -	\$ -	\$ 1,000,000

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
PARKS MITIGATION FEE FUND (4050)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 104,128	\$ -	\$ -	\$ -
Various	Benefits	24,190	-	-	-
42700	PERS retirement	30,557	-	-	-
42701	PERS cost sharing	(4,165)	-	-	-
Salaries & Benefits Total		\$ 154,710	\$ -	\$ -	\$ -
Maintenance & Operation					
46011	Liability Insurance	\$ 3,613	\$ -	\$ -	\$ -
Maintenance & Operation Total		\$ 3,613	\$ -	\$ -	\$ -
Capital Improvement					
51200	Other improvements	\$ 145,321	\$ 750,000	\$ 743,355	\$ -
51250	Equipment	709,383	-	-	-
52100	Construction	117,446	-	-	-
53300	Other expenditures	289	-	-	-
Capital Improvement Total		\$ 972,440	\$ 750,000	\$ 743,355	\$ -
Total		\$ 1,130,763	\$ 750,000	\$ 743,355	\$ -

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
CIP REIMBURSEMENT FUND (4090)**

		Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Salaries & Benefits					
41100	Salaries	\$ 2,909	\$ -	\$ -	\$ -
Various	Benefits	732	-	-	-
42700	PERS retirement	870	-	-	-
42701	PERS cost sharing	(116)	-	-	-
Salaries & Benefits Total		\$ 4,394	\$ -	\$ -	\$ -
Maintenance & Operation					
46011	Liability Insurance	\$ 101	\$ -	\$ -	\$ -
Maintenance & Operation Total		\$ 101	\$ -	\$ -	\$ -
Capital Improvement					
51200	Other improvements	\$ -	\$ -	\$ (2,618) *	\$ -
Capital Improvement Total		\$ -	\$ -	\$ (2,618)	\$ -
Total		\$ 4,494	\$ -	\$ (2,618)	\$ -

Notes:

* The appropriation in this account consists of carryover budget from prior fiscal year; which is not reflected in the revised column. Thus, a reduction adjustment in the budget is resulting in a negative appropriation since the original source is not reflected.

**CITY OF GLENDALE
COMMUNITY SERVICES & PARKS DEPARTMENT
MEASURE A FUND (4130)**

	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
Capital Improvement				
51200 Other improvements	\$ -	\$ -	\$ -	\$ 921,000
Capital Improvement Total	\$ -	\$ -	\$ -	\$ 921,000
Total	\$ -	\$ -	\$ -	\$ 921,000

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

Classification	Actual 2018-19	Adopted 2019-20	Revised 2019-20	Adopted 2020-21
<u>Salaried Positions</u>				
Accountant II	0.75	0.75	0.75	0.75
Accounting Manager		-	0.20	0.20
Accounting Supervisor	0.20	0.20	-	-
Accounts Payable Supervisor	0.25	0.25	0.25	0.25
Administrative Analyst	3.00	3.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Associate	1.00	1.00	1.00	2.00
Case Worker I	2.00	2.00	2.00	5.00
Case Worker II	3.00	3.00	2.00	2.00
Community Services Coordinator	3.00	6.00	2.00	2.00
Community Services Manager	1.00	1.00	1.00	1.00
Community Services Specialist	6.00	4.00	9.00	9.00
Community Services Supervisor	6.00	7.00	7.00	7.00
Custodial Worker	3.00	3.00	3.00	3.00
Customer Service Representative	1.00	1.00	2.00	1.00
Departmental Budget Specialist	1.00	1.00	1.00	1.00
Dep Director of Community Services & Parks	2.00	2.00	2.00	2.00
Director of Community Services & Parks	1.00	1.00	1.00	1.00
Groundskeeper I	13.00	11.00	11.00	11.00
Groundskeeper II	22.00	22.00	22.00	22.00
Homeless Program Coordinator	2.00	2.00	2.00	2.00
Human Resources Analyst II	0.05	-	-	-
Irrigation Technician	2.00	2.00	2.00	2.00
Office Services Supervisor	1.00	1.00	1.00	1.00
Park Maintenance Supervisor	2.00	2.00	2.00	2.00
Park Operations Supervisor	1.00	1.00	1.00	1.00
Park Services Manager	3.00	3.00	3.00	3.00
Sr. Administrative Analyst	1.00	1.00	1.00	1.00
Sr. Community Development Supervisor	1.00	1.00	1.00	1.00
Sr. Community Services Supervisor	3.00	3.00	3.00	3.00
Sr. Groundskeeper	3.00	3.00	3.00	3.00
Sr. Irrigation Technician	1.00	1.00	1.00	1.00
Sr. Office Services Specialist	1.00	1.00	1.00	1.00
Workforce Development Administrator	1.00	1.00	1.00	1.00
Youth Services Coordinator	2.00	2.00	2.00	2.00
Youth Services Manager	1.00	1.00	1.00	1.00
Youth Services Supervisor	1.00	1.00	1.00	1.00
Youth Services Field Coordinator	1.00	1.00	1.00	1.00
Youth Services Financial Coordinator	1.00	1.00	1.00	1.00
Total Salaried Positions	<u>98.25</u>	<u>98.20</u>	<u>98.20</u>	<u>101.20</u>

Hourly Positions

		*		*		*		*
Assistant Pool Manager	0.36	(1)	0.38	(1)	0.38	(1)	0.28	(3)
Case Worker I	2.38	(3)	1.26	(2)	1.26	(2)	1.19	(2)
Case Worker II	1.00	(1)	-		-		-	
City Resource Specialist	2.38	(5)	2.66	(4)	2.66	(4)	1.75	(2)
Civic Auditorium Event Attendant	4.14	(38)	4.08	(11)	4.08	(11)	3.11	(14)
Civic Auditorium Event Facilitator	0.49	(5)	0.55	(1)	0.55	(1)	0.55	(1)
Custodial Worker	0.59	(2)	0.96	(2)	0.96	(2)	-	
Customer Service Assistant	-		0.58	(1)	0.58	(1)	0.63	(1)
Customer Service Representative	1.00	(1)	1.55	(2)	1.55	(2)	0.75	(1)
Facility Attendant I	19.68	(89)	14.64	(33)	14.64	(33)	14.85	(42)
Facility Attendant II	7.65	(27)	7.66	(16)	7.66	(16)	8.28	(18)
Groundskeeper I	-		2.00	(2)	2.00	(2)	6.60	(7)
Groundskeeper II	0.91	(1)	1.00	(1)	1.00	(1)	1.00	(1)

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

Classification	Actual 2018-19	(128)	Adopted 2019-20	(119)	Revised 2019-20	(119)	Adopted 2020-21	(125)
Hourly City Worker	64.56		70.11		70.11		65.39	
Inspector	-		-		-		1.00	(1)
Irrigation Technician	1.80	(2)	1.80	(2)	1.80	(2)	1.78	(2)
Lifeguard I	5.55	(70)	2.25	(3)	2.25	(3)	1.19	(6)
Lifeguard II	0.13	(1)	4.04	(12)	4.04	(12)	3.21	(12)
Lifeguard III	-		1.49	(5)	1.49	(5)	4.85	(9)
Meal Coordinator	0.19	(1)	-		-		-	
Pesticide Applicator	0.46	(1)	0.48	(1)	0.48	(1)	0.38	(1)
Pool Manager	1.06	(2)	1.20	(2)	1.20	(2)	1.64	(2)
Recreation Leader I	11.60	(61)	7.35	(21)	7.35	(21)	6.04	(29)
Recreation Leader II	5.60	(55)	5.26	(11)	5.26	(11)	4.74	(26)
Recreation Leader III	4.60	(25)	3.72	(9)	3.72	(9)	4.22	(22)
Recreation Program Specialist	3.96	(14)	3.41	(8)	3.41	(8)	2.69	(11)
Seasonal Laborer	9.39	(21)	10.96	(22)	10.96	(22)	9.01	(19)
Skate Park Attendant I	2.64	(56)	2.42	(12)	2.42	(12)	1.83	(12)
Skate Park Attendant II	1.02	(12)	1.34	(5)	1.34	(5)	0.99	(5)
Youth Worker	17.84	(3)	18.59	(4)	18.59	(4)	17.26	(4)
Total Hourly FTE Positions	<u>170.98</u>		<u>171.74</u>		<u>171.74</u>		<u>165.21</u>	
Community Services & Parks Total	<u><u>269.23</u></u>		<u><u>269.94</u></u>		<u><u>269.94</u></u>		<u><u>266.41</u></u>	

Notes:

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