

May 21, 2026

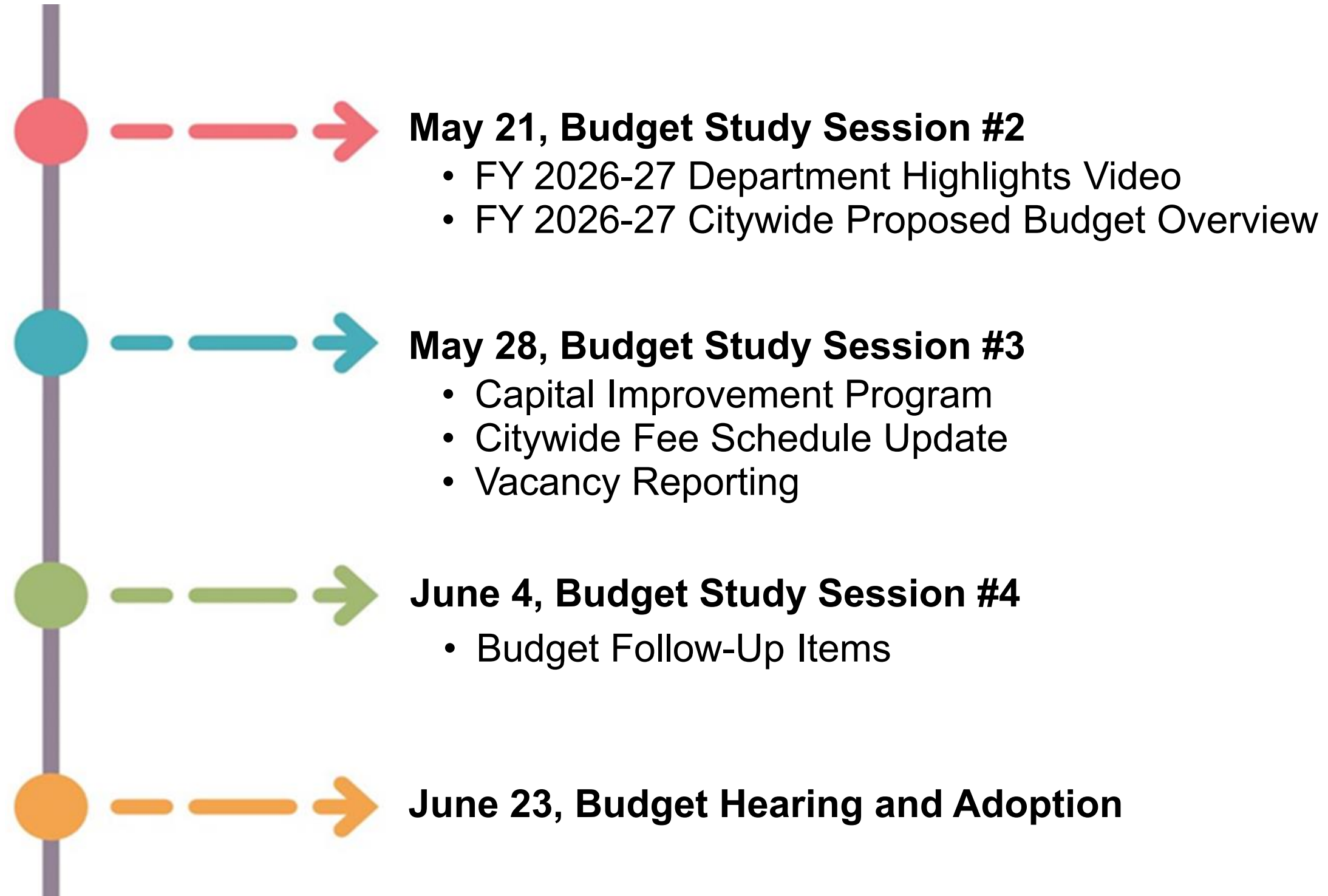


City of Glendale

FY 2026-27 PROPOSED BUDGET

STUDY SESSION 2

Fiscal Year (FY) 2026-27 Budget Adoption Calendar



FY 2026-27

Citywide Proposed Budget Overview



Citywide Appropriations

Functional Area / Department	Adopted FY 2025-26	Proposed FY 2026-27	Increase/ (Decrease)	% Change
Public Safety				
Fire	\$ 101,328,992	\$ 105,978,334	\$ 4,649,342	4.6%
Police	162,324,756	164,090,066	1,765,310	1.1%
Infrastructure				
Glendale Water & Power	470,575,267	475,442,284	4,867,017	1.0%
Public Works	207,472,069	237,289,081	29,817,012	14.4%
Quality of Life				
Community Development	84,274,721	81,662,737	(2,611,984)	(3.1%)
Community Services & Parks	43,065,806	40,040,941	(3,024,865)	(7.0%)
Library, Arts & Culture	17,384,455	17,443,514	59,059	0.3%
Central Support				
City Attorney	23,969,787	23,702,757	(267,030)	(1.1%)
City Clerk	1,713,217	1,638,055	(75,162)	(4.4%)
City Treasurer	1,071,304	1,110,753	39,449	3.7%
Finance	7,619,358	7,701,453	82,095	1.1%
Human Resources	66,744,171	67,056,669	312,498	0.5%
Information Technology	33,683,902	25,239,035	(8,444,867)	(25.1%)
Management Services	6,430,713	10,073,528	3,642,815	56.6%
Non-Departmental	8,606,350	17,931,165	9,324,815	108.3%
Total Appropriations	\$ 1,236,264,868	\$ 1,276,400,372	\$ 40,135,504	3.2%



FY 2026-27

Department Highlights Video



Fire Department – General Fund

1010-0010 Administration
FTE: 8.80

Provides business support, inclusive of personnel and records management, vendor and contract coordination, budget oversight, mutual aid reimbursement, special events, and community relations.

1010-4000 Operations
FTE: 163.00

Operates 9 fire stations – providing emergency services response, fire suppression, arson investigation, hazardous materials response, training, mutual aid, and community outreach.

1010-4001 Emergency Medical Services
FTE: 5.00

Oversees all aspects of emergency medical response including training, EMS records, Ambulance Operator Program, and the Glendale Medic Membership Program.

1010-4002 Training
FTE: 3.00

In-service continuing education for all suppression staff, semi-annual fire recruit academies, and management of two fire training facilities.

1010-4003 Fire Prevention
FTE: 10.80

Safeguard the community from fire and environmental hazards through adherence to fire regulations, public education, and hazard mitigation. Conducts plan review and construction and occupancy inspections.

1010-4004 Fire Communications
FTE: 0.00

The City's portion of the tri-city fee for the Verdugo Fire Communications Center.

1010-4007 Emergency Services
FTE: 1.00

Management of the City's emergency preparedness activities, the Emergency Operations Center, as well as Community Emergency Response Training for residents.



Fire Department – Non-General Funds

Hazardous Disposal Fund
2190
(Special Revenue Fund)
FTE: 6.30

Provides environmental safety services including proper collection and disposal of hazardous materials and hazardous wastes.

Fire Grant Fund
2650
(Special Revenue Fund)
FTE: 0.00

Grants related to fire prevention programs.

Fire Mutual Aid Fund
2660
(Special Revenue Fund)
FTE: 0.00

Reimbursements and costs associated with responding to emergency incidents outside the City's jurisdiction.

Fire Communication Fund
5800
(Enterprise Fund)
FTE: 23.10

Verdugo Fire Communications Center receives emergency calls related to fire and medical incidents from 14 agencies.



Fire Department

Fund	Adopted FY 2025-26	Proposed FY 2026-27	Increase/ (Decrease)	% Change
1010 – General Fund	\$ 88,179,571	\$ 96,019,730	\$ 7,840,159	8.9%
2190 – Hazardous Disposal Fund	2,086,387	2,318,268	231,881	11.1%
2650 – Fire Grant Fund	280,940	-	(280,940)	(100.0%)
2660 – Fire Mutual Aid Fund	2,056,350	951,840	(1,104,510)	(53.7%)
5800 – Fire Communication Fund	8,725,744	6,688,496	(2,037,248)	(23.3%)
Total	\$ 101,328,992	\$ 105,978,334	\$ 4,649,342	4.6%



Police Department – General Fund

1010-0010 Administration
FTE: 47.66

Diverse operations comprised of Forensic, Communications, Records & Property, Budget & Finance, and Technology.

1010-7000 Field Services*
FTE: 203.00

Delivers both emergency and non-emergency front-line services through the Patrol Services and Custody Bureaus.

1010-7001 Investigative Services
FTE: 80.00

Conducts follow-up investigations for all criminal matters and includes Criminal Investigations and Special Investigations Bureaus.

1010-7002 Support Services
FTE: 44.00

Includes Traffic, CORE, Specialized Services, and SWAT/CNT, providing traffic response, outreach, and tactical support.

1010-7003 Office of the Chief
FTE: 7.00

Provides leadership and management of the department, including the Office of the Chief, Legal Services, Professional Standards, and Training.

* Effective FY 2026-27, Parking Citations (1010-7007) activity shifted to the Field Services (1010-7000) cost center.



Police Department – Non-General Funds

Asset Forfeiture Fund
2600
(Special Revenue Fund)
FTE: 0.00

Accounts for proceeds from money or property seized in illegal activity, restricted solely for law enforcement use.

Police Fund
2610
(Special Revenue Fund)
FTE: 1.00

Accounts for the various grants, donations and other funding sources received and expended by the City for Police programs.

Supplemental Law Enforcement Fund
2620
(Special Revenue Fund)
FTE: 2.00

Accounts for State COPS funds, providing support for frontline law enforcement services such as staffing, equipment, and jail operations.

Police 2019 Lease Rev Ref Fund
3031
(Debt Service Fund)
FTE: 0.00

Accounts for the payment of interest and principal of the 2019 lease revenue refunding bonds.

Joint Air Support Fund
6020
(Internal Service Fund)
FTE: 1.00

Accounts for resources and expenses for the operation of the Joint Law Enforcement Air Support Unit between City of Glendale and City of Burbank.

Wireless Fund
6600
(Internal Service Fund)
FTE: 5.34

Accounts for the operation of the citywide radio system, including maintenance, replacement and acquisition of equipment.



Police Department

Fund	Adopted FY 2025-26	Proposed FY 2026-27	Increase/ (Decrease)	% Change
1010 – General Fund	\$ 148,062,380	\$ 152,586,112	\$ 4,523,732	3.1%
2600 – Asset Forfeiture Fund	850,000	600,000	(250,000)	(29.4%)
2610 – Police Fund	1,265,694	2,137,147	871,453	68.9%
2620 – Supplemental Law Enforcement Fund	635,209	657,862	22,653	3.6%
3031 – Police Building 2019 Lease Revenue Refunding Fund	2,998,700	3,000,250	1,550	0.1%
6020 – Joint Air Support Fund	2,023,567	1,854,269	(169,298)	(8.4%)
6600 – Wireless Fund	6,489,206	3,254,426	(3,234,780)	(49.8%)
Total	\$ 162,324,756	\$ 164,090,066	\$ 1,765,310	1.1%



Glendale Water & Power

Electric Public Benefit Fund
2910
(Special Revenue Fund)
FTE: 5.50

Supports customer-focused programs.

Fiber Optic Fund
5400
(Enterprise Fund)
FTE: 1.05

Supports the operation, maintenance, and administration of the City's fiber optic network.

Electric Works Revenue Fund
5820
(Enterprise Fund)
FTE: 248.94

Primary operating fund for the City's electric utility. Supports its day-to-day operations.

Electric Depreciation Fund
5830
(Enterprise Fund)
FTE: 0.00

Capital improvement projects aimed at replacing and modernizing aging electric utility infrastructure.

Electric Customer Paid Capital Fund
5850
(Enterprise Fund)
FTE: 0.00

Infrastructure projects funded by customer and developer contributions.

Water Works Revenue Fund
5920
(Enterprise Fund)
FTE: 80.51

Primary operating fund for the City's water utility. Supports its day-to-day operations.

Water Depreciation Fund
5930
(Enterprise Fund)
FTE: 0.00

Capital improvement projects aimed at advancing the water utility infrastructure.

Water Customer Paid Capital Fund
5950
(Enterprise Fund)
FTE: 0.00

Infrastructure projects funded by customer and developer contributions.

Water Customer Repair Fund
5980
(Enterprise Fund)
FTE: 0.00

Supports repair and maintenance activities related to customer service connections.



Glendale Water & Power

Fund	Adopted FY 2025-26	Proposed FY 2026-27	Increase/ (Decrease)	% Change
2910 – Electric Public Benefit Fund	\$ 9,353,556	\$ 11,716,422	\$ 2,362,866	25.3%
5400 – Fiber Optic Fund	858,154	224,799	(633,355)	(73.8%)
5820 – Electric Works Revenue Fund*	334,685,827	337,593,862	2,908,035	0.9%
5830 – Electric Depreciation Fund	41,452,048	32,056,732	(9,395,316)	(22.7%)
5850 – Electric Customer Paid Capital Fund	6,000,000	2,000,000	(4,000,000)	(66.7%)
5920 – Water Works Revenue Fund*	70,410,218	67,874,049	(2,536,169)	(3.6%)
5930 – Water Depreciation Fund	5,485,464	23,151,420	17,665,956	322.1%
5950 – Water Customer Paid Capital Fund	2,300,000	825,000	(1,475,000)	(64.1%)
5980 – Water Customer Repair Fund	30,000	-	(30,000)	(100.0%)
Total	\$ 470,575,267	\$ 475,442,284	\$ 4,867,017	1.0%

* Effective FY 2026-27, the Office of Sustainability cost center shifted from Management Services (1010-6510) to GWP as Sustainability Office (5820-4740 and 5920-4740).



Public Works – General Fund

<p>1010-0010 Administration FTE: 1.60</p> <p>Leadership and strategic direction for all Public Works operations.</p>	<p>1010-7504 Maintenance Services Admin FTE: 4.00</p> <p>Administrative and operational functions for Maintenance Services.</p>	<p>1010-7505 Street Maintenance FTE: 11.75</p> <p>Supports asphalt operations for street maintenance.</p>	<p>1010-7506 Sidewalk Maintenance FTE: 11.75</p> <p>Supports concrete operations for sidewalk and curb maintenance.</p>	<p>1010-7507 Street Trees Maintenance FTE: 7.00</p> <p>Supports all forestry operations.</p>
<p>1010-7515 Traffic Engineering FTE: 5.45</p> <p>Supports traffic engineering and safety programs.</p>	<p>1010-7516 Traffic Signals FTE: 0.00</p> <p>Supports maintenance and operations for traffic control devices.</p>	<p>1010-7517 Traffic Safety Control FTE: 4.65</p> <p>Supports traffic safety maintenance, operations and materials.</p>	<p>1010-7518 Downtown Parking* FTE: 11.15</p> <p>Comprehensive parking management services within the downtown area.</p>	<p>1010-7519 Montrose Parking* FTE: 0.80</p> <p>Parking management services specific to the Montrose area.</p>
<p>1010-7520 Parking Garages* FTE: 1.65</p> <p>Day-to-day management and operations of City-owned parking garage facilities.</p>	<p>1010-7534 Land Development FTE: 6.95</p> <p>Supports the Development Review Services Section.</p>	<p>1010-7535 Engineering Design FTE: 8.75</p> <p>Planning, design, and management of infrastructure related CIP projects.</p>	<p>1010-7536 Inspection FTE: 5.00</p> <p>Supports construction inspection for CIP projects and issuance of various permits.</p>	

* Effective FY 2026-27, the Parking Citations (1010-7521) cost center was inactivated, and the costs were shifted to Downtown Parking (1010-7518), Montrose Parking (1010-7519), and Parking Garages (1010-7520).



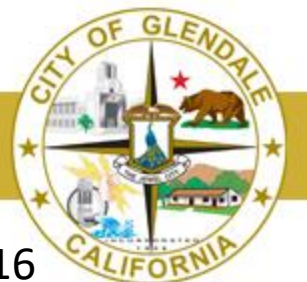
Public Works – Non-General Funds

<p>Grant Fund 2160 (Special Revenue Fund) FTE: 0.00</p> <p>Various non-CIP reimbursable grant projects received and expended Citywide.</p>	<p>Measure M Local Return Fund 2220 (Special Revenue Fund) FTE: 0.15</p> <p>Transportation improvements and traffic congestion relief activities.</p>	<p>Measure W Fund 2260 (Special Revenue Fund) FTE: 0.50</p> <p>Stormwater maintenance, flood protection, and water quality management activities.</p>	<p>San Fernando Landscape District Fund 2530 (Special Revenue Fund) FTE: 0.00</p> <p>Ongoing maintenance, landscaping, and upkeep within San Fernando Road Corridor.</p>	<p>Measure R Local Return Fund 2540 (Special Revenue Fund) FTE: 0.00</p> <p>Funds for transportation-related purposes.</p>	<p>Measure R Regional Return Fund 2550 (Special Revenue Fund) FTE: 0.00</p> <p>Restricted for designated highway projects.</p>
<p>Transit Prop A Local Fund 2560 (Special Revenue Fund) FTE: 0.00</p> <p>Funds for public transit purposes.</p>	<p>Transit Prop C Local Fund 2570 (Special Revenue Fund) FTE: 0.25</p> <p>Funds for public transit purposes.</p>	<p>Transit Utility Fund 2580 (Special Revenue Fund) FTE: 5.75</p> <p>Operating and capital costs associated with the City's public transit system.</p>	<p>Capital Improvement Fund 4010 (Capital Projects Fund) FTE: 0.00</p> <p>General Fund capital projects.</p>	<p>State Gas Tax Fund 4020 (Capital Projects Fund) FTE: 0.00</p> <p>Maintenance and improvement of public streets and transportation infrastructure.</p>	<p>Landfill Post Closure Fund 4030 (Capital Projects Fund) FTE: 0.00</p> <p>Funds set aside for Scholl Canyon Landfill post-closure costs.</p>
<p>CIP Reimbursement Fund 4090 (Capital Projects Fund) FTE: 0.00</p> <p>Various CIP reimbursable grant projects received and expended Citywide.</p>	<p>Sewer Fund 5250 (Enterprise Fund) FTE: 29.55</p> <p>Maintenance and operation of the City's wastewater collection system.</p>	<p>Refuse Disposal Fund 5300 (Enterprise Fund) FTE: 69.20</p> <p>Landfill management and solid waste operations.</p>	<p>Fleet Management Fund 6010 (Internal Service Fund) FTE: 42.50</p> <p>Operation, maintenance, and replacement of the City's vehicle and equipment fleet.</p>	<p>Building Maintenance Fund 6070 (Internal Service Fund) FTE: 29.75</p> <p>Upkeep, safety, and functionality of all City-owned buildings.</p>	



Public Works

Fund	Adopted FY 2025-26	Proposed FY 2026-27	Increase/ (Decrease)	% Change
1010 – General Fund	\$ 28,526,854	\$ 29,666,297	\$ 1,139,443	4.0%
2160 – Grant Fund	-	172,000	172,000	N/A
2220 – Measure M Local Return Fund	2,554,575	1,984,859	(569,716)	(22.3%)
2260 – Measure W Fund	2,042,716	5,064,213	3,021,497	147.9%
2530 – San Fernando Landscape District Fund	100,400	99,600	(800)	(0.8%)
2540 – Measure R Local Return Fund	3,408,322	4,505,947	1,097,625	32.2%
2550 – Measure R Regional Return Fund	5,000,000	12,783,560	7,783,560	155.7%
2560 – Transit Prop A Local Fund	6,684,674	5,584,374	(1,100,300)	(16.5%)
2570 – Transit Prop C Local Fund	6,396,075	5,162,873	(1,233,202)	(19.3%)



Public Works

Fund	Adopted FY 2025-26	Proposed FY 2026-27	Increase/ (Decrease)	% Change
2580 – Transit Utility Fund	\$ 17,184,369	\$ 17,424,222	\$ 239,853	1.4%
4010 – Capital Improvement Fund	4,800,000	1,560,000	(3,240,000)	(67.5%)
4020 – State Gas Tax Fund	3,460,000	2,860,000	(600,000)	(17.3%)
4030 – Landfill Postclosure Fund	-	60,000,000	60,000,000	N/A
5250 – Sewer Fund	54,981,367	28,274,025	(26,707,342)	(48.6%)
5300 – Refuse Disposal Fund	31,905,847	27,757,873	(4,147,974)	(13.0%)
6010 – Fleet Management Fund	24,647,525	20,685,835	(3,961,690)	(16.1%)
6070 – Building Maintenance Fund	15,779,345	13,703,403	(2,075,942)	(13.2%)
Total	\$ 207,472,069	\$ 237,289,081	\$ 29,817,012	14.4%



Community Development – General Fund

1010-0010 Administration
FTE: 8.00

Grant and audit management; budget and HR matters; communications; strategic planning.

1010-2500 Planning
FTE: 19.00

Development and design of public spaces, design review, and regulatory compliance.

1010-2501 Building & Safety
FTE: 35.00

Review of all new building construction, remodels, permits, and changes in use of existing buildings.

1010-2502 Long Range Planning & Mobility
FTE: 7.85

General Plan elements, Housing Element, and Specific Plans; long range planning efforts; zoning code updates.

1010-2508 Neighborhood Services
FTE: 15.00

Ensures compliance with the Glendale Municipal Code through education and enforcement.

1010-2525 Housing Programs
FTE: 1.60

Rental Rights Program to promote housing stability and prevent displacement.

1010-2527 Homeless Services
FTE: 0.63

Targeted services designed to prevent and end homelessness.

Effective FY 2026-27, the Economic Development (1010-2511) and Alex Theatre (1010-2526) cost centers were combined and shifted from Community Development to Management Services under Economic Development (1010-6500).



Community Development – Non-General Funds

<p>Housing Assistance Fund 2020 (Special Revenue Fund) FTE: 21.10</p> <p>Administers federal Section 8 Housing Choice Vouchers for rental assistance.</p>	<p>Home Grant Fund 2030 (Special Revenue Fund) FTE: 2.40</p> <p>Administers federal HOME Program funds to create affordable housing via housing development and preservation activities for low-income households.</p>	<p>Continuum of Care Grant Fund 2040 (Special Revenue Fund) FTE: 2.37</p> <p>US HUD grant used to fund existing and new homeless services projects each year.</p>	<p>Emergency Solutions Grant Fund 2050 (Special Revenue Fund) FTE: 0.00</p> <p>Address the needs of the homeless via street outreach, emergency shelter, homelessness prevention, rapid re-housing assistance, and HMIS system.</p>	<p>Affordable Housing Trust Fund 2090 (Special Revenue Fund) FTE: 0.70</p> <p>Used for affordable housing purposes not covered by other restricted state and federal housing funds.</p>
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<p>BEGIN Homeownership Fund 2120 (Special Revenue Fund) FTE: 0.00</p> <p>Down-payment assistance loans to qualifying first-time low- and moderate-income homebuyers. Currently invested in the Doran Gardens project.</p>	<p>Low & Mod Income Housing Asset Fund 2130 (Special Revenue Fund) FTE: 2.05</p> <p>Housing development and preservation activities for low- and moderate-income households.</p>	<p>Grant Fund 2160 (Special Revenue Fund) FTE: 0.00</p> <p>Various non-CIP reimbursable grant projects received and expended Citywide.</p>	<p>Measure H Fund 2240 (Special Revenue Fund) FTE: 0.00</p> <p>Homeless Initiative Measure H to assist with ending homelessness.</p>
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Community Development – Non-General Funds

Permanent Local Housing Allocation Fund
2280
(Special Revenue Fund)
FTE: 0.20

State-funded allocation for housing-related projects and programs to address unmet housing needs.

Measure A Affordable Housing Fund
2290
(Special Revenue Fund)
FTE: 0.40

Measure A countywide sales tax revenue to fund programs that reduce and prevent homelessness.

Measure A Homeless Services Fund
2291
(Special Revenue Fund)
FTE: 0.00

Measure A countywide sales tax revenue to fund programs that reduce and prevent homelessness.

Air Quality Improvement Fund
2510
(Special Revenue Fund)
FTE: 0.00

Improve air quality and implement new clean air technologies.

Capital Improvement Fund
4010
(Capital Projects Fund)
FTE: 0.00

General Fund capital projects.

CIP Reimbursement Fund
4090
(Capital Projects Fund)
FTE: 0.00

Various CIP reimbursable grant projects received and expended Citywide.

SF Corridor Tax Share Fund
4100
(Capital Projects Fund)
FTE: 0.00

Pass through funds from the Redevelopment Project Area to construct regional public improvement projects benefiting the county.

Housing Development Impact Fee Fund
4110
(Capital Projects Fund)
FTE: 0.00

Housing Development Impact fee funded capital projects.



Community Development

Fund	Adopted FY 2025-26	Proposed FY 2026-27	Increase/ (Decrease)	% Change
1010 – General Fund	\$ 22,143,402	\$ 20,193,746	\$ (1,949,656)	(8.8%)
2020 – Housing Assistance Fund	56,113,075	56,344,716	231,641	0.4%
2030 – Home Grant Fund	1,630,000	1,326,822	(303,178)	(18.6%)
2050 – Emergency Solutions Grant Fund	571,957	152,823	(419,134)	(73.3%)
2090 – Affordable Housing Trust Fund	148,127	155,725	7,598	5.1%
2120 – BEGIN Homeownership Fund	12,000	13,000	1,000	8.3%
2130 – Low&Mod Income Housing Asset Fund	1,830,060	1,943,535	113,475	6.2%
2160 – Grant Fund	280,408	213,273	(67,135)	(23.9%)
2510 – Air Quality Improvement Fund	1,212,692	269,097	(943,595)	(77.8%)
4010 – Capital Improvement Fund	333,000	-	(333,000)	(100.0%)
4100 – SF Corridor Tax Share Fund	-	1,050,000	1,050,000	N/A
Total	\$ 84,274,721	\$ 81,662,737	\$ (2,611,984)	(3.1%)



Community Services & Parks – General Fund

<p>1010-0010 Administration FTE: 7.40</p> <p>Administrative support to all department operations.</p>	<p>1010-3000 Civic Auditorium FTE: 1.20</p> <p>Operation of the Civic Auditorium.</p>	<p>1010-3001 Sports Complex FTE: 0.45</p> <p>Operation and programming of Glendale Sports Complex.</p>	<p>1010-3003 Maple Park Community Center FTE: 1.05</p> <p>Operation and programming of Maple Park & Community Center.</p>	<p>1010-3004 Pacific Community Center FTE: 3.10</p> <p>Operation and programming of Pacific Park & Community Center.</p>
<p>1010-3005 Adult Rec Comm Center FTE: 1.05</p> <p>Operation and programming of the Adult Recreation Center.</p>	<p>1010-3006 Sparr Heights Comm Center FTE: 1.00</p> <p>Operation and programming of the Sparr Heights Community Center.</p>	<p>1010-3007 Verdugo Skate Park FTE: 0.00</p> <p>Operation of the Verdugo Skate Park.</p>	<p>1010-3008 Parks Maintenance FTE: 46.00</p> <p>Routine and unanticipated maintenance of parks and open spaces.</p>	<p>1010-3009 Aquatics FTE: 1.00</p> <p>Operation and programming of aquatics.</p>
<p>1010-3012 Stone Barn Nature Center FTE: 1.00</p> <p>Operation and programming of the Stone Barn Nature Center and Deukmejian Wilderness Park.</p>	<p>1010-3100 Open Space & Trail FTE: 0.00</p> <p>Trails and open space programming.</p>	<p>1010-3101 Customer Service FTE: 3.00</p> <p>Customer Service operations for rentals, classes, events, and summer day camp programs.</p>	<p>1010-3102 City Wide Sports FTE: 1.65</p> <p>Operation of citywide sports rentals and programs.</p>	<p>1010-3104 Youth & Family Services FTE: 2.00</p> <p>Recreation-based programs for at-risk youth and teens.</p>
	<p>1010-3107 Human Services FTE: 2.10</p> <p>Senior case management, senior special event support, and Elderly Nutrition Program administration.</p>	<p>1010-3108 Special Events FTE: 0.00</p> <p>Seasonal recreation programs and special events.</p>	<p>1010-3200 Glendale Youth Alliance FTE: 1.91</p> <p>Funds a portion of the GYA operation.</p>	



Community Services & Parks – Non-General Funds

CDBG Fund
2010
(Special Revenue Fund)
FTE: 1.90

Administers the Community Development Block Grant program.

Workforce Fund
2060
(Special Revenue Fund)
FTE: 18.30

Houses Workforce Innovation and Opportunity Act (WIOA) funding, along with other competitive workforce development grants.

Glendale Youth Alliance Fund
2110
(Special Revenue Fund)
FTE: 5.09

Funding designed to promote career readiness and long-term success with focus on youth facing barriers to employment.

Grant Fund
2160
(Special Revenue Fund)
FTE: 2.00

Various non-CIP reimbursable grant projects received and expended Citywide.

Nutritional Meals Grant Fund
2700
(Special Revenue Fund)
FTE: 1.00

Operation of the Elderly Nutrition Program (ENP).

Capital Improvement Fund
4010
(Capital Projects Fund)
FTE: 0.00

General Fund capital projects.

Parks Mitigation Fee Fund
4050
(Capital Projects Fund)
FTE: 0.00

Parks Mitigation fee funded capital projects.

Parks Quimby Fee Fund
4080
(Capital Projects Fund)
FTE: 0.00

Parks Quimby fee funded capital projects.

CIP Reimbursement Fund
4090
(Capital Projects Fund)
FTE: 0.00

Various CIP reimbursable grant projects received and expended Citywide.

Measure A Parks Fund
4130
(Capital Projects Fund)
FTE: 0.00

Projects related to land acquisition for new parks, improvements, and maintenance.



Community Services & Parks

Fund	Adopted FY 2025-26	Proposed FY 2026-27	Increase/ (Decrease)	% Change
1010 – General Fund	\$ 24,671,679	\$ 25,401,802	\$ 730,123	3.0%
2010 – CDBG Fund	1,774,974	1,730,936	(44,038)	(2.5%)
2060 – Workforce Fund	8,935,580	5,169,180	(3,766,400)	(42.2%)
2110 – Glendale Youth Alliance Fund	3,514,746	3,567,228	52,482	1.5%
2160 – Grant Fund	249,844	273,057	23,213	9.3%
2700 – Nutritional Meals Grant Fund	718,983	877,738	158,755	22.1%
4010 – Capital Improvement Fund	2,900,000	2,521,000	(379,000)	(13.1%)
4130 – Measure A Parks Fund	300,000	500,000	200,000	66.7%
Total	\$ 43,065,806	\$ 40,040,941	\$ (3,024,865)	(7.0%)



Library, Arts & Culture– General Fund

<p>1010-0010 Administration FTE: 7.00</p> <p>Oversees all departmental operations across 8 library locations and the bookmobile.</p>	<p>1010-6000 Services & Programs Division FTE: 17.00</p> <p>Management of systemwide library services and programs.</p>	<p>1010-6001 Brand Library Arts & Music FTE: 6.00</p> <p>Brand Art & Music Library and Art Gallery.</p>	<p>1010-6002 Adams Square Library Connect FTE: 1.50</p> <p>Operations for Library Connection @ Adams Square.</p>	<p>1010-6003 Chevy Chase Library FTE: 1.00</p> <p>Operations for Chevy Chase Library.</p>
<p>1010-6004 Casa Verdugo Neighborhood Library FTE: 1.50</p> <p>Operations for Casa Verdugo Library.</p>	<p>1010-6005 Grandview Library FTE: 1.50</p> <p>Operations for Grandview Library.</p>	<p>1010-6006 Montrose Library FTE: 3.00</p> <p>Operations for Montrose Library.</p>	<p>1010-6007 Pacific Park Neighborhood Library FTE: 1.50</p> <p>Operations of Pacific Park Neighborhood Library.</p>	<p>1010-6008 Bookmobile Program FTE: 0.00</p> <p>Operations of the Bookmobile, an all-electric library on wheels.</p>
<p>1010-6009 Technology & Collection Services FTE: 0.00</p> <p>Supports the Integrated Library System (ILS), library catalog, software and technology.</p>	<p>1010-6011 Special Revenue Accounts FTE: 0.00</p> <p>Support of revenue generating endeavors such as filming fees and room rentals.</p>	<p>1010-6012 Technical Services FTE: 6.00</p> <p>Supports collections, cataloging and the Integrated Library System (ILS).</p>		



Library, Arts & Culture – Non-General Funds

Urban Art Fund
2100
(Special Revenue Fund)
FTE: 0.00

Managed by the Arts & Culture Commission, provides public art in Glendale through diverse public art programs and commissions.

Library Fund
2750
(Special Revenue Fund)
FTE: 0.00

Supports programs and services through donations and grants.

Capital Improvement Fund
4010
(Capital Projects Fund)
FTE: 0.00

General Fund capital projects.

Library Mitigation Fee Fund
4070
(Capital Projects Fund)
FTE: 0.00

Library Mitigation fee funded capital projects.



Library, Arts & Culture

Fund	Adopted FY 2025-26	Proposed FY 2026-27	Increase/ (Decrease)	% Change
1010 – General Fund	\$ 14,382,552	\$ 14,323,061	\$ (59,491)	(0.4%)
2100 – Urban Art Fund	2,200,000	2,200,000	-	-
2750 – Library Fund	601,903	470,453	(131,450)	(21.8%)
4010 – Capital Improvement Fund	-	350,000	350,000	N/A
4070 – Library Mitigation Fee Fund	200,000	100,000	(100,000)	(50.0%)
Total	\$ 17,384,455	\$ 17,443,514	\$ 59,059	0.3%



City Attorney – General Fund

1010-1000 Departmental Services
FTE: 11.00

Advisory legal services to the City Council, Management, City departments and the Boards and Commissions.

1010-1001 Liability & Risk Management
FTE: 5.00

In-house staffing and operations costs for the defense of the City in litigation matters.



City Attorney – Non-General Funds

Liability Insurance Fund
6120
(Internal Service Fund)
FTE: 2.00

Risk management activities including payment of claims, settlements and judgments, and procurement and management of property insurance programs.



City Attorney

Fund	Adopted FY 2025-26	Proposed FY 2026-27	Increase/ (Decrease)	% Change
1010 – General Fund	\$ 5,678,000	\$ 5,756,515	\$ 78,515	1.4%
6120 – Liability Insurance Fund	18,291,787	17,946,242	(345,545)	(1.9%)
Total	\$ 23,969,787	\$ 23,702,757	\$ (267,030)	(1.1%)



City Clerk – General Fund

1010-0010 Administration
FTE: 7.00

Manages City records and public records requests; Boards and Commission vacancies and appointments; agenda management system; code maintenance and compliance; and general public inquiries.

1010-1500 Elections
FTE: 0.00

Prepares for municipal elections and oversees all election-related operations.

Effective FY 2026-27, the Commission on the Status of Women (1010-1501) cost center shifted from City Clerk to Management Services (1010-6508).



City Clerk

Fund	Adopted FY 2025-26	Proposed FY 2026-27	Increase/ (Decrease)	% Change
1010 – General Fund	\$ 1,713,217	\$ 1,638,055	\$ (75,162)	(4.4%)
Total	\$ 1,713,217	\$ 1,638,055	\$ (75,162)	(4.4%)



City Treasurer – General Fund

1010-2000 City Treasurer
FTE: 5.00

Receiving, disbursing, depositing, and
investing all City funds.



City Treasurer

Fund	Adopted FY 2025-26	Proposed FY 2026-27	Increase/ (Decrease)	% Change
1010 – General Fund	\$ 1,071,304	\$ 1,110,753	\$ 39,449	3.7%
Total	\$ 1,071,304	\$ 1,110,753	\$ 39,449	3.7%



Finance – General Fund

1010-0010 Administration
FTE: 2.00

Administrative and operational support over all Finance sections.

1010-3501 Applications
FTE: 3.00

Administers and supports the City's Enterprise Resource Planning system, workflow automation and design, custom reporting, system security, and integration with other City systems.

1010-3503 Purchasing
FTE: 5.00

Ensures that goods and services are obtained using best purchasing practices.

1010-3504 Accounts Payable
FTE: 4.10

Processes the City's accounts payable and issues checks to vendors.

1010-3505 Budget
FTE: 4.90

Coordinates the development of the annual budget, updates forecasts, maintains the Citywide fee schedule, and monitors Citywide budget throughout the year.

1010-3506 Accounting
FTE: 6.85

Develops, implements, and maintains effective financial accounting systems and controls.

1010-3507 Payroll
FTE: 4.50

Processes the City's biweekly employee payroll and all related reports.

1010-3508 Billing and Collection
FTE: 3.00

Responsible for the City's billed receivables.



Finance

Fund	Adopted FY 2025-26	Proposed FY 2026-27	Increase/ (Decrease)	% Change
1010 – General Fund	\$ 7,619,358	\$ 7,701,453	\$ 82,095	1.1%
Total	\$ 7,619,358	\$ 7,701,453	\$ 82,095	1.1%



Human Resources – General Fund

1010-0010 Administration
FTE: 18.00

Administers the Civil Service system involving recruitment, selection, placement, and classification of employees. Develops and enforces personnel policies and procedures; labor negotiations; and employee relations.

1010-5000 Training
FTE: 0.00

Provides specialized leadership programs for new and existing supervisors, as well as compliance and development training for all employees, with access to approximately 1,200 on-demand classes.



Human Resources – Non-General Funds

Unemployment Insurance Fund
6100
(Internal Service Fund)
FTE: 0.00

Accounts for unemployment claims.

Compensation Insurance Fund
6140
(Internal Service Fund)
FTE: 4.00

Accounts for the City's workers' compensation claims, employee safety and incident prevention, and employee health services.

Dental Insurance Fund
6150
(Internal Service Fund)
FTE: 0.00

Accounts for the City's dental insurance program for its employees.

Medical Insurance Fund
6160
(Internal Service Fund)
FTE: 0.00

Accounts for the City's medical insurance program for its employees.

Vision Insurance Fund
6170
(Internal Service Fund)
FTE: 0.00

Accounts for the City's vision insurance program.

Compensated Absences Fund
6400
(Internal Service Fund)
FTE: 0.00

Accounts for the resources and the liability for employees' compensated absences (vacation and compensatory time).

RHSP Benefits Fund
6410
(Internal Service Fund)
FTE: 0.00

Accounts for the resources and the liability for employees' sick leave conversion under the Retirement Health Savings Plan.

Post Employment Benefits Fund
6420
(Internal Service Fund)
FTE: 0.00

Accounts for the resources and the liability associated with other post-employment benefits.



Human Resources

Fund	Adopted FY 2025-26	Proposed FY 2026-27	Increase/ (Decrease)	% Change
1010 – General Fund	\$ 4,383,483	\$ 4,556,615	\$ 173,132	3.9%
6100 – Unemployment Insurance Fund	137,106	159,399	22,293	16.3%
6140 – Compensation Insurance Fund	22,073,568	21,725,403	(348,165)	(1.6%)
6150 – Dental Insurance Fund	1,306,455	1,281,315	(25,140)	(1.9%)
6160 – Medical Insurance Fund	30,326,088	31,152,303	826,215	2.7%
6170 – Vision Insurance Fund	220,877	187,239	(33,638)	(15.2%)
6400 – Compensated Absences Fund	6,411,681	6,043,644	(368,037)	(5.7%)
6410 – RHSP Benefits Fund	1,323,514	1,451,827	128,313	9.7%
6420 – Post Employment Benefits Fund	561,399	498,924	(62,475)	(11.1%)
Total	\$ 66,744,171	\$ 67,056,669	\$ 312,498	0.5%



Information Technology – Non-General Funds

ITD Infrastructure Fund
6030
(Internal Service Fund)
FTE: 23.50

Manages and supports the City's technology infrastructure, including enterprise network, server, storage, and unified communications platforms. Provides resilient operational technology through integrated cybersecurity and responsive Service Desk support.

ITD Applications Fund
6040
(Internal Service Fund)
FTE: 19.50

Manages and supports the City's enterprise and departmental systems, geographic information systems, document storage platforms, the City website, technology project governance, and key administrative functions.



Information Technology

Fund	Adopted FY 2025-26	Proposed FY 2026-27	Increase/ (Decrease)	% Change
6030 – ITD Infrastructure Fund	\$ 18,892,411	\$ 14,318,673	\$ (4,573,738)	(24.2%)
6040 – ITD Applications Fund	14,791,491	10,920,362	(3,871,129)	(26.2%)
Total	\$ 33,683,902	\$ 25,239,035	\$ (8,444,867)	(25.1%)



Management Services – General Fund

1010-6500 Economic Development*
FTE: 6.00

Coordinates citywide business attraction, retention, expansion, and assistance efforts.

1010-6501 Filming (MSD)
FTE: 0.00

Oversees film permit activity within the City.

1010-6504 City Manager
FTE: 11.80

Administrative oversight of City operations and support to City Council.

1010-6505 Special Events
FTE: 0.00

Coordinates citywide special events permits.

1010-6506 Media Graphics
FTE: 6.00

Print services, graphic design, television production and public meeting coverage.

1010-6508 Commission on the Status of Women**
FTE: 0.20

Staff support to Commission on the Status of Women.

1010-6512 Internal Audit
FTE: 3.00

Provides independent and objective audits to improve City operations. Staff support to Audit Committee.

1010-6513 Sister Cities
FTE: 0.00

Staff support to manage the Sister City Committee and activities of 11 sister cities.

1010-6514 Communications
FTE: 2.00

Citywide communications and community engagement.

* Effective FY 2026-27, the Economic Development (1010-2511) and Alex Theatre (1010-2526) cost centers were combined and shifted from Community Development to Management Services under Economic Development (1010-6500).

** Effective FY 2026-27, the Commission on the Status of Women (1010-1501) cost center shifted from City Clerk to Management Services (1010-6508).



Management Services – Non-General Funds

Cable Access Fund
2800
(Special Revenue Fund)
FTE: 0.00

Broadcasting of the City Council meetings
and other various commissions, forums,
etc.

Capital Improvement Fund*
4010
(Capital Projects Fund)
FTE: 0.00

General Fund capital projects.

* Effective FY 2026-27, the Alex Theatre Improvements CIP project in Fund 4010 shifted from Community Development to Management Services.



Management Services

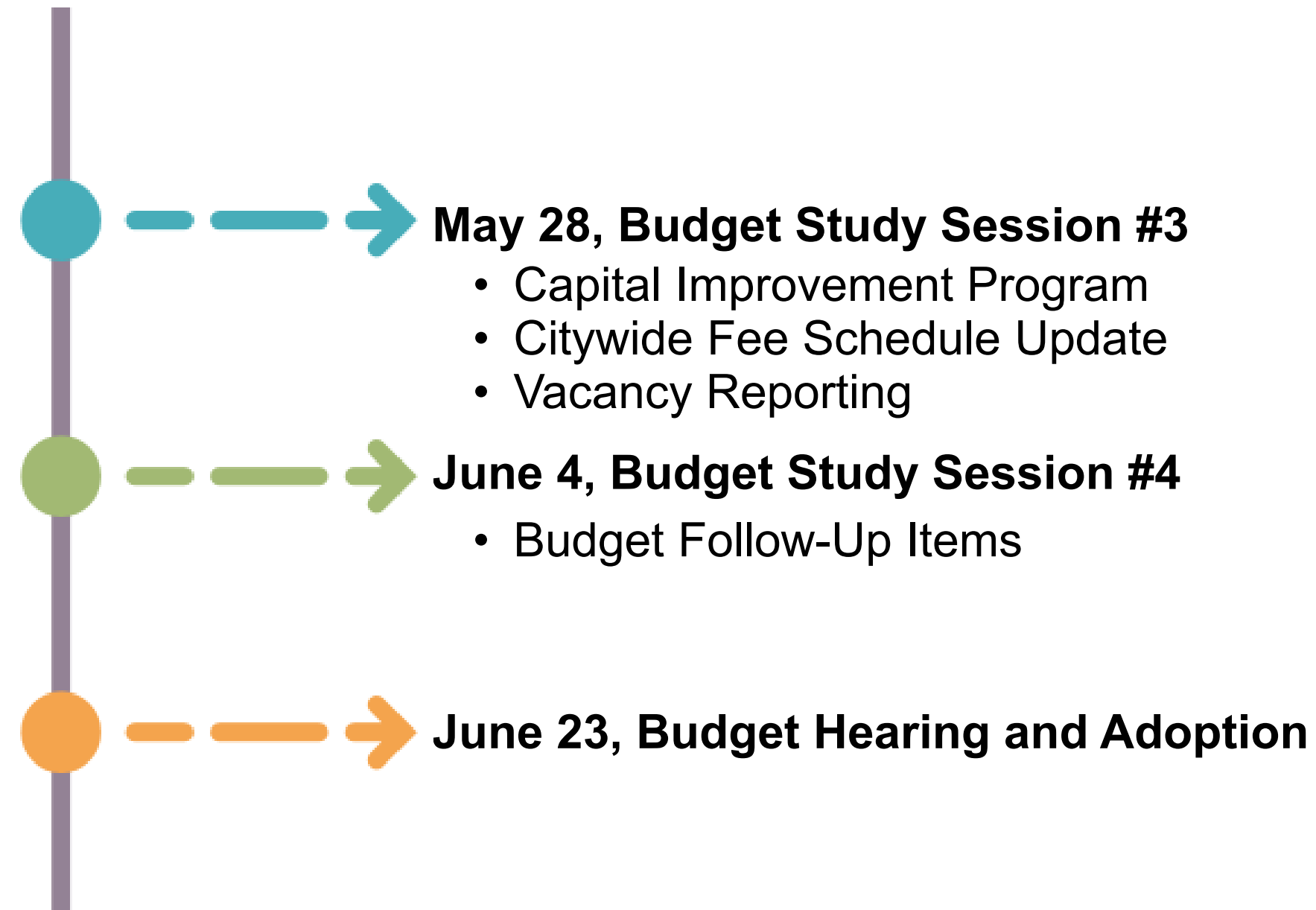
Fund	Adopted FY 2025-26	Proposed FY 2026-27	Increase/ (Decrease)	% Change
1010 – General Fund	\$ 6,415,713	\$ 9,731,528	\$ 3,315,815	51.7%
2800 – Cable Access Fund	15,000	150,000	135,000	900.0%
4010 – Capital Improvement Fund	-	192,000	192,000	N/A
Total	\$ 6,430,713	\$ 10,073,528	\$ 3,642,815	56.6%



QUESTIONS & COMMENTS



FY 2026-27 Budget Adoption Calendar





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