

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

	Actual 2010-11	Adopted 2011-12	Revised 2011-12	Preliminary 2012-13
<b>General Fund</b>				
Parks Administration (101-601)	\$ 1,422,531	\$ 1,151,098	\$ 1,151,098	\$ 1,072,299
<b>Parks</b>				
Parks Maintenance (101-602-50020)	\$ 6,349,372	\$ 7,307,674	\$ 7,277,674	\$ 7,400,803
Open Space & Trail (101-602-50021)	836	-	-	-
<b>Total Parks</b>	<b>\$ 6,350,208</b>	<b>\$ 7,307,674</b>	<b>\$ 7,277,674</b>	<b>\$ 7,400,803</b>
<b>Recreation Facilities</b>				
Brand Studios (101-603-50013)	\$ 71,146	\$ 77,262	\$ 55,447	\$ 51,004
Maple Park Comm Center (101-603-50014)	133,382	300,394	323,850	348,463
Pacific Comm Center (101-603-50015)	404,396	375,455	377,063	386,130
Adult Rec Comm Center (101-603-50016)	326,854	428,914	428,914	590,090
Sparr Heights Com Center (101-603-50017)	176,633	146,289	146,289	161,504
Verdugo Skate Park (101-603-50018)	168,218	101,673	101,673	102,605
Pacific Park Pool (101-603-50022)	51,054	296,188	296,188	288,072
<b>Total Recreation Facilities</b>	<b>\$ 1,331,683</b>	<b>\$ 1,726,175</b>	<b>\$ 1,729,424</b>	<b>\$ 1,927,868</b>
<b>Recreation Programs &amp; Services</b>				
Open Space & Trail (101-604-50021)	\$ 260,347	\$ -	\$ -	\$ -
Recreation Administration (101-604-50030)	301,880	430,345	430,345	325,581
Life-Long Learning (101-604-50031)	430,272	149,849	254,785	54,382
City-Wide Sports (101-604-50032)	549,209	408,173	408,173	384,175
Arts & Culture (101-604-50033)	57,301	86,513	86,513	-
Youth Outreach (101-604-50034)	216,511	262,908	270,658	208,134
Youth Programs (101-604-50035)	180,972	27,338	58,153	49,694
Club Maple (101-604-50036)	83,293	90,721	78,471	21,182
Senior Programs (101-604-50037)	157,946	255,599	255,599	139,722
<b>Total Recreation Programs &amp; Services</b>	<b>\$ 2,237,731</b>	<b>\$ 1,711,446</b>	<b>\$ 1,842,697</b>	<b>\$ 1,182,870</b>
<b>Youth Employment</b>				
GYA General Fund Program (101-824-00000)	\$ 196,153	\$ 262,627	\$ 262,627	\$ 236,094
GYA GREAT (101-824-10060)	703,859	-	-	-
GYA Grants (101-824-10410)	497,787	-	-	-
GYA GYEP (101-824-10470)	128,499	-	-	-
GYA Summer Brush Program (101-824-10610)	191,868	-	-	-
GYA Program Coordination (101-824-10620)	8,822	-	-	-
GYA Staff Development (101-824-10630)	7,458	-	-	-
<b>Total Youth Employment</b>	<b>\$ 1,734,447</b>	<b>\$ 262,627</b>	<b>\$ 262,627</b>	<b>\$ 236,094</b>
<b>Total General Fund</b>	<b>\$ 13,076,600</b>	<b>\$ 12,159,020</b>	<b>\$ 12,263,520</b>	<b>\$ 11,819,934</b>
<b>Other Funds</b>				
<b>Community Development Block Grant (CDBG) Fund</b>				
CDBG Administration (201-605)	\$ 686,939	\$ 595,000	\$ 595,000	\$ 387,000
Community Development Projects (201-801)	5,306,965	2,336,703	2,336,703	1,668,343
<b>Total CDBG Fund</b>	<b>\$ 5,993,903</b>	<b>\$ 2,931,703</b>	<b>\$ 2,931,703</b>	<b>\$ 2,055,343</b>
<b>Supportive Housing Program (SHP) Fund</b>				
SHP Programs (204-801-00000)	\$ 1,992,804	\$ 2,307,892	\$ 2,307,892	\$ 2,344,092
SHP Administration (204-801-10080)	89,129	135,559	135,559	73,247
<b>Total SHP Fund</b>	<b>\$ 2,081,934</b>	<b>\$ 2,443,451</b>	<b>\$ 2,443,451</b>	<b>\$ 2,417,339</b>
Emergency Shelter Grant Fund (205-801)	\$ 674,606	\$ 199,156	\$ 199,156	\$ 255,394

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<b>Workforce Investment Act (WIA) Fund</b>				
WIA Administration (206-861)	\$ 379,356	\$ 540,979	\$ 639,612	\$ 518,563
WIA Verdugo Jobs Center (206-862)	5,414,558	4,084,021	4,971,717	4,246,437
<b>Total WIA Fund</b>	<b>\$ 5,793,914</b>	<b>\$ 4,625,000</b>	<b>\$ 5,611,329</b>	<b>\$ 4,765,000</b>
<b>Glendale Youth Alliance (GYA) Fund</b>				
GYA GREAT (211-824-10060)	\$ -	\$ 825,820	\$ 825,820	\$ 954,742
GYA Grants (211-824-10410)	-	536,831	536,831	430,542
GYA GYEP (211-824-10470)	-	167,985	167,985	156,396
GYA Summer Brush Program (211-824-10610)	-	346,512	346,512	254,061
GYA Program Coordination (211-824-10620)	-	12,761	12,761	5,962
GYA Staff Development (211-824-10630)	-	9,256	9,256	4,769
<b>Total Glendale Youth Alliance (GYA) Fund</b>	<b>\$ -</b>	<b>\$ 1,899,165</b>	<b>\$ 1,899,165</b>	<b>\$ 1,806,472</b>
Nutritional Meals Fund-Senior Programs (270-604-50037)	\$ 528,850	\$ 520,757	\$ 522,757	\$ 404,979
<b>Capital Improvement Fund</b>				
Parks Administration (401-601)	\$ 7,251,955	\$ 675,511	\$ 657,971	\$ 545,734
CDBG Administration (401-801)	-	-	95,000	-
<b>Total Capital Improvement Fund</b>	<b>\$ 7,251,955</b>	<b>\$ 675,511</b>	<b>\$ 752,971</b>	<b>\$ 545,734</b>
Development Impact Fees (405-601)	\$ 455,895	\$ -	\$ -	\$ 3,915,000
<b>Recreation Fund-Parks</b>				
Parks Maintenance (501-602-50001)	\$ 235,949	\$ 360,167	\$ 360,167	\$ 313,051
Open Space & Trail (501-602-50021)	-	817	817	-
<b>Total Recreation Fund-Parks</b>	<b>\$ 235,949</b>	<b>\$ 360,984</b>	<b>\$ 360,984</b>	<b>\$ 313,051</b>
<b>Recreation Fund-Facilities</b>				
Civic Auditorium (501-603-50011)	\$ 764,045	\$ 806,195	\$ 806,195	\$ 701,291
Sports Complex (501-603-50012)	728,829	776,805	776,805	792,982
Brand Studios (501-603-50013)	8,681	4,153	9,653	-
Maple Park Comm Center (501-603-50014)	7,681	50,321	33,199	44,158
Pacific Comm Center (501-603-50015)	77,710	119,083	149,293	164,641
Adult Rec Comm Center (501-603-50016)	11,847	23,707	21,207	26,242
Sparr Heights Com Center (501-603-50017)	15,940	17,481	34,012	23,930
Verdugo Skate Park (501-603-50018)	11,318	12,348	12,348	29,116
Pacific Park Pool (501-603-50022)	-	48,021	48,021	53,065
<b>Total Recreation Fund-Facilities</b>	<b>\$ 1,626,051</b>	<b>\$ 1,858,114</b>	<b>\$ 1,890,733</b>	<b>\$ 1,835,425</b>
<b>Recreation Fund-Recreation Programs &amp; Services</b>				
Open Space & Trail (501-604-50021)	\$ 2,163	\$ -	\$ 22,750	\$ 28,192
Life-Long Learning (501-604-50031)	426,244	494,669	494,669	454,396
City-Wide Sports (501-604-50032)	104,920	183,829	183,829	211,945
Arts & Culture (501-604-50033)	1,110	-	-	-
Youth Outreach (501-604-50034)	1,110	-	-	-
Youth Programs (501-604-50035)	160,556	228,661	196,042	197,868
Club Maple (501-604-50036)	5,030	-	-	-
Senior Programs (501-604-50037)	1,685	3,252	3,252	-
<b>Total Recreation Fund-Recreation Progs &amp; Svcs</b>	<b>\$ 702,818</b>	<b>\$ 910,411</b>	<b>\$ 900,542</b>	<b>\$ 892,401</b>
<b>Total Other Funds</b>	<b>\$ 25,345,873</b>	<b>\$ 16,424,252</b>	<b>\$ 17,512,791</b>	<b>\$ 19,206,138</b>
<b>Department Grand Total</b>	<b>\$ 38,422,473</b>	<b>\$ 28,583,272</b>	<b>\$ 29,776,311</b>	<b>\$ 31,026,072</b>