

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

	Actual 2009-10	Adopted 2010-11	Revised 2010-11	Preliminary 2011-12
General Fund				
Parks Administration (101-601)	855,024	1,529,681	1,529,681	1,141,098
Parks				
Parks Maintenance (101-602-50020)	6,687,481	7,161,516	7,161,516	7,307,674
Open Space & Trail (101-602-50021)	1,141	-	-	-
Total Parks	6,688,622	7,161,516	7,161,516	7,307,674
Recreation Facilities				
Brand Studios (101-603-50013)	70,495	70,531	70,531	77,262
Maple Park Comm Center (101-603-50014)	175,585	208,030	208,030	300,394
Pacific Comm Center (101-603-50015)	405,538	430,257	430,257	375,455
Adult Rec Comm Center (101-603-50016)	353,325	358,540	358,540	428,914
Sparr Heights Com Center (101-603-50017)	173,941	177,145	177,145	146,289
Verdugo Skate Park (101-603-50018)	160,458	168,399	168,399	101,673
Pacific Pool (101-603-50022)	-	-	81,000	296,188
Total Recreation Facilities	1,339,342	1,412,902	1,493,902	1,726,175
Recreation Programs & Services				
Open Space & Trail (101-604-50021)	254,809	277,890	277,890	-
Recreation Administration (101-604-50030)	449,554	533,553	533,553	430,345
Life-Long Learning (101-604-50031)	382,618	424,963	424,963	49,849
City-Wide Sports (101-604-50032)	543,046	543,132	543,132	408,173
Arts & Culture (101-604-50033)	56,797	85,950	85,950	86,513
Youth Outreach (101-604-50034)	213,389	291,317	291,317	262,908
Youth Programs (101-604-50035)	228,295	237,972	237,972	27,338
Club Maple (101-604-50036)	55,562	136,640	136,640	90,721
Senior Programs (101-604-50037)	239,874	299,352	299,352	255,599
Total Recreation Programs & Services	2,423,944	2,830,769	2,830,769	1,611,446
Youth Employment				
Youth Employment (101-824-00000)	188,025	181,343	181,343	262,627
GYEP GREAT (101-824-10060)	440,347	691,015	691,015	-
We Care Administration (101-824-10410)	533,623	712,056	721,056	-
Self Sustaining Youth Program (101-824-10470)	165,083	232,147	232,147	-
Neighborhood Svcs Summer Youth (101-824-10610)	214,905	188,476	179,476	-
GYEP Program Coordination (101-824-10620)	15,307	22,368	22,368	-
GYEP Staff Development (101-824-10630)	7,954	9,013	9,013	-
Total Youth Employment	1,565,243	2,036,418	2,036,418	262,627
Total General Fund	\$ 12,872,175	\$ 14,971,286	\$ 15,052,286	\$ 12,049,020
Other Funds				
Community Development Block Grant (CDBG) Fund				
CDBG Administration (201-605)	-	712,000	712,000	595,000
CDBG Administration (201-861)	659,064	-	-	-
Community Development Projects (201-801)	2,662,305	2,660,466	4,660,466	2,336,703
Total Community Development Fund	3,321,369	3,372,466	5,372,466	2,931,703
Supportive Housing Program (SHP) Fund				
SHP Programs (204-801-00000)	2,018,593	2,065,992	2,065,992	2,307,892
SHP Administration (204-801-10080)	106,320	128,343	128,343	135,559
Total SHP Fund	2,124,913	2,194,335	2,194,335	2,443,451
Emergency Shelter Grant Fund (205-801)	473,479	143,776	143,776	199,156

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Workforce Investment Act (WIA) Fund				
WIA Administration (206-861)	344,772	502,593	512,931	540,979
WIA Verdugo Jobs Center (206-862)	4,714,978	3,459,507	3,577,554	4,084,021
Total Workforce Investment Act Fund	5,059,749	3,962,100	4,090,485	4,625,000
Youth Employment				
GYEP GREAT (211-824-10060)	-	-	-	825,820
We Care Administration (211-824-10410)	-	-	-	536,831
Self Sustaining Youth Program (211-824-10470)	-	-	-	167,985
Neighborhood Srvs Summer Youth (211-824-10610)	-	-	-	346,512
GYEP Program Coordination (211-824-10620)	-	-	-	12,761
GYEP Staff Development (211-824-10630)	-	-	-	9,256
Total Youth Employment	-	-	-	1,899,165
Senior Programs (270-604-50037)	485,379	517,205	628,296	520,757
Capital Improvement Fund				
Parks Administration (401-601)	3,490,651	2,500,113	3,224,713	675,511
Community Dev Admin (401-801)	325	-	-	-
Total Capital Improvement Fund	3,490,976	2,500,113	3,224,713	675,511
Parks				
Parks (501-602-50001)	184,664	335,289	335,289	360,167
Open Space & Trail (501-602-50021)	-	-	-	817
Total Parks	184,664	335,289	335,289	360,984
Recreation Facilities				
Civic Auditorium (501-603-50011)	831,615	910,131	910,131	806,195
Sports Complex (501-603-50012)	710,321	767,072	767,072	776,805
Brand Studios (501-603-50013)	10,692	9,948	9,948	4,153
Maple Park Comm Center (501-603-50014)	18,959	12,382	12,382	50,321
Pacific Comm Center (501-603-50015)	55,101	62,341	62,341	119,083
Adult Rec Comm Center (501-603-50016)	1,599	24,273	24,273	23,707
Sparr Heights Com Center (501-603-50017)	15,064	16,183	16,183	17,481
Verdugo Skate Park (501-603-50018)	30,513	14,064	14,064	12,348
Parks Maintenance (501-603-50020)	562	-	-	-
Pacific Pool (501-603-50022)	-	-	15,000	48,021
Total Recreation Facilities	1,674,425	1,816,394	1,831,394	1,858,114
Recreation Programs & Services				
Open Space & Trail (501-604-50021)	4,404	6,053	6,053	-
Life-Long Learning (501-604-50031)	397,356	407,467	407,467	494,669
City-Wide Sports (501-604-50032)	136,560	115,184	115,184	183,829
Arts & Culture (501-604-50033)	1,617	-	-	-
Youth Outreach (501-604-50034)	1,599	500	500	-
Youth Programs (501-604-50035)	145,717	156,547	156,547	228,661
Club Maple (501-604-50036)	5,532	4,022	4,022	-
Senior Programs (501-604-50037)	-	4,185	4,185	3,252
Total Recreation Programs & Services	692,786	693,958	693,958	910,411
Total Other Funds	\$ 17,507,739	\$ 15,535,636	\$ 18,514,712	\$ 16,424,252
Department Grand Total	\$ 30,379,914	\$ 30,506,922	\$ 33,566,998	\$ 28,473,272