

CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
COMMUNITY SERVICES AND PARKS DEPARTMENT

	Actual 2008-09	Adopted 2009-10	Revised 2009-10	Preliminary 2010-11
General Fund				
Parks Administration (101-601)	814,418	943,228	943,228	1,529,681
Parks Maintenance				
Parks Maintenance (101-602-50020)	6,825,953	7,184,562	7,184,562	7,161,516
Open Space & Trail (101-602-50021)	339,975	-	-	-
Total Maintenance	7,165,928	7,184,562	7,184,562	7,161,516
Recreation Facilities				
Brand Studios (101-603-50013)	66,555	67,683	67,683	70,531
Maple Park Comm Center (101-603-50014)	199,051	204,681	204,681	208,030
Pacific Comm Center (101-603-50015)	415,566	424,706	424,706	430,257
Adult Rec Comm Center (101-603-50016)	340,497	354,715	354,715	358,540
Sparr Heights Com Center (101-603-50017)	166,411	173,814	173,814	177,145
Verdugo Skate Park (101-603-50018)	153,608	165,002	165,002	168,399
Total Recreation Facilities	1,341,689	1,390,601	1,390,601	1,412,902
Recreation Programs & Services				
Open Space & Trail (101-604-50021)	15	272,150	272,150	277,890
Recreation Administration (101-604-50030)	517,200	566,396	566,396	533,553
Life-Long Learning (101-604-50031)	366,657	480,313	480,313	424,963
City-Wide Sports (101-604-50032)	491,007	535,153	535,153	543,132
Arts & Culture (101-604-50033)	106,201	90,273	90,273	85,950
Youth Outreach (101-604-50034)	205,345	294,057	294,057	291,317
Youth Programs (101-604-50035)	272,771	227,815	227,815	237,972
Club Maple (101-604-50036)	132,998	143,973	143,973	136,640
Senior Programs (101-604-50037)	228,658	286,188	286,188	299,352
Total Recreation Programs & Services	2,320,852	2,896,318	2,896,318	2,830,769
Youth Employment				
Youth Employment (101-824-00000)	169,192	151,236	151,236	181,343
GYA GREAT IW (101-824-10060)	327,014	682,491	682,491	691,015
GYA We Care Administration (101-824-10410)	400,082	589,908	589,908	712,056
GYA Self Sustaining Program (101-824-10470)	141,228	220,344	220,344	232,147
GYA Youth (101-824-10610)	323,199	269,563	269,563	188,476
GYA Program Coordination (101-824-10620)	5,507	17,985	17,985	22,368
GYA Staff Development (101-824-10630)	4,817	11,914	11,914	9,013
Total Youth Employment	1,371,039	1,943,441	1,943,441	2,036,418
Total General Fund	13,013,927	14,358,150	14,358,150	14,971,286
Other Funds				
Community Development Block Grant (CDBG) Fund				
CDBG Administration (201-605)	-	-	-	712,000
CDBG Administration (201-861)	668,500	640,000	659,449	-
Community Dev Admin (201-801)	2,184,709	2,651,896	2,545,676	2,660,466
Neighborhood Services (201-820)	399,979	400,000	400,000	420,000
Total CDBG Fund	3,253,188	3,691,896	3,605,125	3,792,466

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Supportive Housing Program (SHP) Fund				
SHP Programs (204-801-00000)	1,623,533	2,072,840	2,072,840	2,065,992
SHP Administration (204-801-10080)	75,652	143,000	143,000	128,343
Total SHP Fund	1,699,185	2,215,840	2,215,840	2,194,335
Emergency Shelter Grant Fund (205-801)	156,143	144,393	144,393	145,000
Workforce Investment Act (WIA) Fund				
WIA Administration (206-861)	164,844	503,960	521,155	502,593
WIA Verdugo Jobs Center (206-862)	2,953,053	3,119,570	3,372,588	3,459,507
Total Workforce Investment Act Fund	3,117,897	3,623,530	3,893,743	3,962,100
Nutritional Meals Grant Fund (270-604-50037)	498,799	596,706	596,706	517,205
Capital Improvement Projects				
CSP Capital Improvement Projects (401-601)	5,303,831	6,365,282	2,487,074	2,500,113
CSP Capital Improvement Projects (401-801)	11,350	-	-	-
Total CSP Capital Improvement Projects	5,315,181	6,365,282	2,487,074	2,500,113
Recreation Fund Maintenance				
Parks (501-602-50001)	180,699	201,278	201,278	335,289
Total Recreation Fund Maintenance	180,699	201,278	201,278	335,289
Recreation Fund Facilities				
Civic Auditorium (501-603-50011)	872,201	809,639	809,639	910,131
Sports Complex (501-603-50012)	811,100	699,426	699,426	767,072
Brand Studios (501-603-50013)	739	10,993	10,993	9,948
Maple Park Comm Center (501-603-50014)	8,406	17,657	17,657	12,382
Pacific Comm Center (501-603-50015)	20,918	39,751	39,751	62,341
Adult Rec Comm Center (501-603-50016)	437	-	-	24,273
Sparr Heights Com Center (501-603-50017)	9,422	19,245	19,245	16,183
Verdugo Skate Park (501-603-50018)	13,204	13,094	13,094	14,064
Total Recreation Fund Facilities	1,736,428	1,609,805	1,609,805	1,816,394
Recreation Fund Programs & Services				
Open Space & Trail (501-604-50021)	-	-	-	6,053
Life-Long Learning (501-604-50031)	371,313	401,818	401,818	407,467
City-Wide Sports (501-604-50032)	105,628	136,791	136,791	115,184
Arts & Culture (501-604-50033)	485	-	-	-
Youth Outreach (501-604-50034)	436	-	-	500
Youth Programs (501-604-50035)	121,276	113,337	113,337	156,547
Club Maple (501-604-50036)	3,089	5,800	5,800	4,022
Senior Programs (501-604-50037)	86	2,500	2,500	4,185
Total Recreation Fund Programs & Services	602,311	660,246	660,246	693,958
Total Other Funds	16,559,832	19,108,976	15,414,210	15,956,860
Department Grand Total	29,573,759	33,467,126	29,772,360	30,928,146