

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

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Preliminary 2013-14
General Fund				
Parks Administration (101-601)	\$ 1,108,223	\$ 969,380	\$ 969,380	\$ 979,557
Parks				
Parks Maintenance (101-602-50020)	\$ 6,456,146	\$ 5,857,952	\$ 5,693,087	\$ 5,917,358
Open Space & Trail (101-602-50021)	6,504	-	-	-
Total Parks	\$ 6,462,650	\$ 5,857,952	\$ 5,693,087	\$ 5,917,358
Recreation Facilities				
Brand Studios (101-603-50013)	\$ 52,657	\$ 9,771	\$ 9,771	\$ -
Maple Park Comm Center (101-603-50014)	296,699	343,908	343,908	285,884
Pacific Comm Center (101-603-50015)	333,666	320,498	320,498	480,693
Adult Rec Comm Center (101-603-50016)	360,301	546,393	546,393	579,130
Sparr Heights Com Center (101-603-50017)	76,561	158,880	158,880	175,445
Verdugo Skate Park (101-603-50018)	99,638	37,377	37,377	33,952
Pacific Park Pool (101-603-50022)	217,726	281,723	281,723	291,805
Total Recreation Facilities	\$ 1,437,249	\$ 1,698,550	\$ 1,698,550	\$ 1,846,909
Recreation Programs & Services				
Open Space & Trail (101-604-50021)	\$ 503	\$ -	\$ -	\$ -
Recreation Administration (101-604-50030)	233,008	125,736	125,736	125,242
Life-Long Learning (101-604-50031)	223,618	50,982	205,982	62,673
City-Wide Sports (101-604-50032)	407,268	171,057	171,057	165,972
Arts & Culture (101-604-50033)	71,196	-	-	-
Youth Outreach (101-604-50034)	199,762	123,130	123,130	-
Youth Programs (101-604-50035)	55,064	23,965	23,965	-
Club Maple (101-604-50036)	24,747	20,282	20,282	21,955
Senior Programs (101-604-50037)	250,400	135,256	135,256	207,559
Total Recreation Programs & Services	\$ 1,465,565	\$ 650,408	\$ 805,408	\$ 583,401
Youth Employment (101-824)	\$ 258,567	\$ 232,326	\$ 232,326	\$ 258,146
Total General Fund	\$ 10,732,254	\$ 9,408,616	\$ 9,398,751	\$ 9,585,371
Other Funds				
Community Development Block Grant (CDBG) Fund				
CDBG Administration (201-605)	\$ 604,057	\$ 386,999	\$ 386,999	\$ 370,000
Community Development Projects (201-801)	1,183,730	1,668,344	1,668,344	1,301,000
Total CDBG Fund	\$ 1,787,788	\$ 2,055,343	\$ 2,055,343	\$ 1,671,000
Supportive Housing Grant Fund				
Programs (204-801-00000)	\$ 2,175,215	\$ 2,344,092	\$ 2,344,092	\$ 2,193,592
Administration (204-801-10080)	134,633	73,247	73,247	172,995
Total Supportive Housing Grant Fund	\$ 2,309,848	\$ 2,417,339	\$ 2,417,339	\$ 2,366,587
Emergency Solutions Grant Fund (205-801)	\$ 615,657	\$ 255,394	\$ 286,022	\$ 242,624
Workforce Investment Act (WIA) Fund				
Administration (206-861)	\$ 312,014	\$ 477,918	\$ 477,918	\$ 450,600
Verdugo Jobs Center (206-862)	3,831,231	3,993,095	3,993,095	4,123,400
Total WIA Fund	\$ 4,143,244	\$ 4,471,013	\$ 4,471,013	\$ 4,574,000
Glendale Youth Alliance (GYA) Fund				
GYA GREAT (211-824-10060)	\$ 911,903	\$ 954,742	\$ 954,742	\$ 929,540
GYA Grants (211-824-10410)	386,948	430,543	430,543	422,150
GYA GYEP (211-824--10470)	152,905	156,396	156,396	171,867

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

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Preliminary 2013-14
GYA Summer Brush Program (211-824-10610)	230,733	254,061	254,061	210,013
GYA Program Coordination (211-824-10620)	3,372	5,962	5,962	4,769
GYA Staff Development (211-824-10630)	3,007	4,769	4,769	4,769
Total GYA Fund	\$ 1,688,868	\$ 1,806,473	\$ 1,806,473	\$ 1,743,108
Nutritional Meals Grant Fund (270-604-50037)	\$ 474,824	\$ 404,979	\$ 404,979	\$ 372,390
Capital Improvement Fund				
Parks Administration (401-601)	\$ 1,799,099	\$ 545,734	\$ 545,734	\$ 4,594,000
CDBG Administration (401-801)	97,637	-	-	-
Total Capital Improvement Fund	\$ 1,896,736	\$ 545,734	\$ 545,734	\$ 4,594,000
Parks Mitigation Fee Fund (405-601)	\$ 502,304	\$ 3,915,000	\$ 3,545,000	\$ 600,000
Parks Quimby Fee Fund (408-601)	\$ -	\$ -	\$ 378,893	\$ -
Recreation Fund				
CIP Projects (501-601)	\$ -	\$ -	\$ 360,000	\$ 950,000
Parks (501-602-50001)	\$ 253,050	\$ 358,241	\$ 408,797	\$ 426,981
Recreation Fund-Facilities				
Civic Auditorium (501-603-50011)	\$ 739,485	\$ 648,244	\$ 694,079	\$ 652,832
Sports Complex (501-603-50012)	677,751	724,995	747,087	771,096
Brand Studios (501-603-50013)	9,772	-	-	3,196
Maple Park Comm Center (501-603-50014)	24,555	43,955	43,955	43,456
Pacific Comm Center (501-603-50015)	118,090	143,512	143,512	97,629
Adult Rec Comm Center (501-603-50016)	12,870	26,027	26,027	10,733
Sparr Heights Com Center (501-603-50017)	19,600	23,715	23,715	38,570
Verdugo Skate Park (501-603-50018)	14,963	28,901	75,275	74,415
Pacific Park Pool (501-603-50022)	51,373	52,287	52,287	55,004
Total Recreation Fund-Facilities	\$ 1,668,461	\$ 1,691,636	\$ 1,805,937	\$ 1,746,931
Recreation Fund-Recreation Programs & Services				
Open Space & Trail (501-604-50021)	\$ 19,938	\$ 28,192	\$ 28,192	\$ 29,686
Life-Long Learning (501-604-50031)	408,421	487,386	487,386	451,546
City-Wide Sports (501-604-50032)	156,604	288,258	288,258	262,888
Youth Programs (501-604-50035)	196,318	196,326	196,326	191,415
Senior Programs (501-604-50037)	901	-	-	-
Total Recreation Fund-Recreation Programs & Services	\$ 782,183	\$ 1,000,162	\$ 1,000,162	\$ 935,535
Total Recreation Fund	\$ 2,703,693	\$ 3,050,039	\$ 3,574,896	\$ 4,059,447
Total Other Funds	\$ 16,122,962	\$ 18,921,314	\$ 19,485,692	\$ 20,223,156
Department Grand Total	\$ 26,855,216	\$ 28,329,930	\$ 28,884,443	\$ 29,808,527

Note:
*Adjusted for Balancing Strategies