

**CITY OF GLENDALE  
SUMMARY OF APPROPRIATIONS  
INFORMATION SERVICES DEPARTMENT**

	Actual 2008-09	Adopted 2009-10	Revised 2009-10	Preliminary 2010-11
<b><u>General Fund</u></b>				
ISD-Administration (101-173)	562,961	512,982	512,982	-
ISD-Infrastructure Support (101-174)	1,412,756	1,438,510	1,438,510	-
ISD-Application Support (101-175)	2,347,095	2,439,703	2,439,703	-
ISD-Telephone System Support (101-176)	171,191	175,352	175,352	-
<b>Total General Fund</b>	<b>4,494,003</b>	<b>4,566,547</b>	<b>4,566,547</b>	<b>-</b>
<b><u>Other Funds</u></b>				
ISD Capital Improvement Fund (401-171)	239,340	50,000	50,000	-
<b>ISD Infrastructure Fund</b>				
Infrastructure Support (603-174)	-	-	-	4,669,075
Technology Equipment Replacement (603-177)	1,269,924	946,136	970,355	-
<b>Total Infrastructure</b>	<b>1,269,924</b>	<b>946,136</b>	<b>970,355</b>	<b>4,669,075</b>
<b>ISD Applications Fund</b>				
Application Support (604-175)	-	-	-	5,941,756
Application Software Replacement (604-177)	505,022	1,019,495	1,079,495	-
Citywide Document Imaging System (606-177)	10,045	305,498	305,498	-
Financial System Operation (670-177)	1,139,682	1,859,919	1,859,919	-
<b>Total Application</b>	<b>1,654,748</b>	<b>3,184,912</b>	<b>3,244,912</b>	<b>5,941,756</b>
Wireless Communications System Fund (660-172)	1,768,550	3,357,842	3,608,842	3,669,936
ICIS (702-172)	202,553	132,185	277,835	- (1)
<b>Total Other Funds</b>	<b>5,135,117</b>	<b>7,671,075</b>	<b>8,151,944</b>	<b>14,280,767</b>
<b><u>Transfers</u></b>				
ISD Applications Fund (604-195)	-	-	-	575,000
<b>Department Grand Total</b>	<b>9,629,120</b>	<b>12,237,622</b>	<b>12,718,491</b>	<b>14,855,767</b>

Note:

(1) Effective 7/1/2010, the detail for the ICIS budget no longer included in the budget book since the JPA Board approves the ICIS budget.