

**Village of Glendale
2009 General Fund Appropriations**

| <u>GENERAL FUND</u> | <u>2006 APP</u> | <u>2006 EXP</u> | <u>2007 APP</u> | <u>2007 EXP</u> | <u>2008 APP</u> | <u>2008 EXP</u> | <u>2009 APP</u> | app/exp | app/app |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------|----------------------|
| POLICE | \$731,831 | \$737,890 | \$774,431 | \$763,177 | \$775,987 | \$797,725 | \$822,992 | | |
| FIRE | \$125,000 | \$119,539 | \$146,921 | \$164,793 | \$149,626 | \$154,781 | \$152,938 | | |
| STREET LIGHTS | \$58,600 | \$57,813 | \$56,560 | \$57,478 | \$61,900 | \$64,024 | \$66,340 | | |
| TRAFFIC SIGNS | \$7,862 | \$7,385 | \$8,100 | \$8,798 | \$9,000 | \$9,039 | \$9,400 | | |
| COUNTY HEALTH | \$5,400 | \$5,342 | \$5,800 | \$5,785 | \$5,880 | \$5,877 | \$6,105 | | |
| RECREATION | \$22,430 | \$20,564 | \$22,900 | \$18,564 | \$23,275 | \$22,343 | \$22,285 | | |
| PARKS | \$14,994 | \$14,979 | \$16,875 | \$15,182 | \$15,772 | \$16,213 | \$16,453 | | |
| PLANNING/ZONING | \$2,500 | \$1,084 | \$10,050 | \$10,050 | \$2,000 | \$9,305 | \$7,534 | | |
| STORM SEWERS | \$8,199 | \$3,457 | \$8,250 | \$6,461 | \$13,363 | \$5,032 | \$5,200 | | |
| REFUSE | \$368,438 | \$383,019 | \$393,829 | \$412,881 | \$455,588 | \$489,112 | \$475,682 | | |
| STREET MAINTENANCE | \$253,588 | \$249,281 | \$265,605 | \$267,184 | \$276,360 | \$282,621 | \$288,669 | | |
| SIDEWALKS | \$700 | \$278 | \$700 | \$116 | \$700 | \$165 | \$600 | | |
| MAYOR | \$156,656 | \$158,399 | \$167,861 | \$169,703 | \$173,838 | \$176,038 | \$182,139 | | |
| MAYOR'S COURT | \$47,849 | \$46,148 | \$49,609 | \$45,464 | \$50,689 | \$42,440 | \$52,610 | | |
| CLERKS | \$139,073 | \$136,855 | \$157,237 | \$158,795 | \$176,419 | \$179,217 | \$187,755 | | |
| PUBLIC BUILDINGS | \$39,626 | \$36,738 | \$42,300 | \$39,273 | \$39,229 | \$42,836 | \$40,900 | | |
| COUNTY AUDITOR | \$28,000 | \$21,465 | \$25,500 | \$25,035 | \$26,600 | \$25,525 | \$26,600 | | |
| STATE EXAMINER FEE | \$3,000 | \$5,133 | \$15,500 | \$15,500 | \$500 | \$3,472 | \$14,500 | | |
| TAX DELINQUENCY FEE | \$700 | \$0 | \$1,200 | \$475 | \$800 | \$247 | \$800 | | |
| ELECTION EXPENSE | \$4,000 | \$1,733 | \$3,500 | \$1,168 | \$2,500 | \$2,663 | \$3,000 | | |
| | | | | | | | | app/exp | app/app |
| TOTAL EXPENDITURES | \$2,018,446 | \$2,007,102 | \$2,172,728 | \$2,185,882 | \$2,260,026 | \$2,328,675 | \$2,382,502 | 2.3% | 5.4% |
| TRANSFERS: | | | | | \$2,293,526 | | | | * 3.9% |
| VPGI | \$27,000 | \$26,908 | \$506,625 | \$506,625 | \$98,546 | \$98,546 | \$176,397 | | * lke expenses \$33K |
| CAPF | \$100,400 | \$83,010 | \$307,000 | \$300,000 | \$155,400 | \$154,600 | \$150,964 | | |
| CNGY | \$39,857 | \$14,000 | \$42,625 | \$34,500 | \$45,000 | \$33,500 | \$71,475 | | |
| TOTAL TRANSFERS | \$167,257 | \$123,918 | \$856,250 | \$841,125 | \$298,946 | \$286,646 | \$398,836 | | |
| TOTAL GEN FUND +TRANSFERS | \$2,185,703 | \$2,131,020 | \$3,028,978 | \$3,027,007 | \$4,852,498 | \$2,581,821 | \$2,781,338 | | |
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