

**Village of Glendale
2007 General Fund Appropriations**

<u>GENERAL FUND</u>	<u>2004 APP</u>	<u>2004 EXP</u>	<u>2005 APP</u>	<u>2005 EXP</u>	<u>2006 APP</u>	<u>2006 EXP</u>	<u>2007 APP</u>
POLICE	\$646,801	\$649,572	\$673,634	\$711,130	\$731,831	\$737,890	\$764,431
FIRE	\$150,970	\$143,586	\$154,425	\$124,629	\$125,000	\$119,539	\$146,921
STREET LIGHTS	\$42,700	\$42,700	\$42,273	\$45,247	\$58,600	\$57,813	\$56,560
TRAFFIC SIGNS	\$7,667	\$7,306	\$7,479	\$7,161	\$7,862	\$7,385	\$8,100
COUNTY HEALTH	\$4,950	\$4,900	\$5,148	\$5,191	\$5,400	\$5,342	\$5,800
RECREATION	\$11,930	\$10,047	\$16,730	\$21,311	\$22,430	\$20,564	\$22,900
PARKS	\$14,040	\$13,607	\$13,874	\$14,171	\$14,994	\$14,979	\$16,875
PLANNING/ZONING	\$1,037	\$474	\$5,952	\$5,920	\$2,500	\$1,084	\$6,050
STORM SEWERS	\$6,250	\$5,493	\$7,177	\$4,073	\$8,199	\$3,457	\$8,250
REFUSE	\$337,621	\$325,706	\$345,764	\$355,575	\$368,438	\$383,019	\$391,829
STREET MAINTENANCE	\$226,110	\$229,707	\$236,782	\$244,596	\$253,588	\$249,281	\$265,605
SIDEWALKS	\$715	\$200	\$693	\$693	\$700	\$278	\$700
MAYOR	\$138,728	\$139,776	\$144,997	\$143,436	\$156,656	\$158,399	\$162,861
MAYOR'S COURT	\$49,009	\$49,349	\$49,936	\$48,897	\$47,849	\$46,148	\$49,609
CLERKS	\$130,297	\$127,797	\$132,808	\$132,193	\$139,073	\$136,855	\$147,237
PUBLIC BUILDINGS	\$37,900	\$34,968	\$37,224	\$35,517	\$39,626	\$36,738	\$42,300
COUNTY AUDITOR	\$18,000	\$17,845	\$18,563	\$22,847	\$28,000	\$21,465	\$24,000
STATE EXAMINER FEE	\$0	\$0	\$13,200	\$13,200	\$3,000	\$5,133	\$14,000
TAX DELINQUENCY FEE	\$400	\$263	\$396	\$409	\$700	\$0	\$700
ELECTION EXPENSE	\$4,000	\$1,612	\$3,960	\$889	\$4,000	\$1,733	\$3,500
TOTAL EXPENDITURES	\$1,829,125	\$1,804,908	\$1,911,015	\$1,937,087	\$2,018,446	\$2,007,102	\$2,138,228
TRANSFERS:							
VPGI	\$140,000	\$140,000	\$129,961	\$129,960	\$27,000	\$26,908	\$506,625
CAPF	\$100,000	\$94,577	\$113,050	\$113,050	\$100,400	\$83,010	\$307,000
CNGY	\$37,000	\$40,000	\$38,500	\$37,583	\$39,857	\$14,000	\$42,625
TOTAL TRANSFERS	\$277,000	\$274,577	\$281,511	\$280,593	\$167,257	\$123,918	\$856,250
TOTAL GEN FUND +TRANSFERS	\$2,106,125	\$2,079,485	\$2,192,526	\$2,217,680	\$2,185,703	\$2,131,020	\$2,994,478
*transfer within GF:St Lgts-7,000							
Mayor's-7,000 12/06 ord06-54							