

**Village of Glendale
2006 General Fund Appropriations**

<u>GENERAL FUND</u>	<u>2003 APP</u>	<u>2003 EXP</u>	<u>2004 APP</u>	<u>2004 EXP</u>	<u>2005 APP</u>	<u>2005 EXP</u>	<u>2006 APP</u>	%APP/APP	%APP/ACTEXP
								r-p/r	r-q/q
POLICE	\$608,933	\$608,348	\$646,801	\$649,572	\$673,634	\$711,130	\$731,831	8.0%	2.9%
FIRE	\$118,732	\$133,424	\$150,970	\$143,586	\$154,425	\$124,629	\$125,000	-23.5%	0.3%
STREET LIGHTS	\$39,700	\$43,915	\$42,700	\$42,700	\$42,273	\$45,247	\$51,560	18.0%	14.0%
TRAFFIC SIGNS	\$7,692	\$7,320	\$7,667	\$7,306	\$7,479	\$7,161	\$7,862	4.9%	9.8%
COUNTY HEALTH	\$5,000	\$4,760	\$4,950	\$4,900	\$5,148	\$5,191	\$5,400	4.7%	4.0%
RECREATION	\$14,000	\$11,344	\$11,930	\$10,047	\$16,730	\$21,311	\$22,430	25.4%	5.3%
PARKS	\$15,165	\$14,083	\$14,040	\$13,607	\$13,874	\$14,171	\$14,994	7.5%	5.8%
PLANNING/ZONING	\$5,400	\$5,400	\$1,037	\$474	\$5,952	\$5,920	\$2,500		
STORM SEWERS	\$6,250	\$5,804	\$6,250	\$5,493	\$7,177	\$4,073	\$8,199	12.5%	101.3%
REFUSE	\$326,289	\$325,621	\$337,621	\$325,706	\$345,764	\$355,575	\$368,438	6.2%	3.6%
STREET MAINTENANCE	\$218,530	\$206,228	\$226,110	\$229,707	\$236,782	\$244,596	\$253,588	7.1%	3.7%
SIDEWALKS	\$715	\$351	\$715	\$200	\$693	\$693	\$700		
MAYOR	\$131,034	\$134,035	\$138,728	\$139,776	\$144,997	\$143,436	\$149,656	3.1%	4.3%
MAYOR'S COURT	\$50,392	\$47,165	\$49,009	\$49,349	\$49,936	\$48,897	\$47,849	-4.4%	-2.1%
CLERKS	\$117,546	\$124,295	\$130,297	\$127,797	\$132,808	\$132,193	\$139,073	4.5%	5.2%
PUBLIC BUILDINGS	\$36,765	\$36,240	\$37,900	\$34,968	\$37,224	\$35,517	\$39,626	6.1%	11.6%
COUNTY AUDITOR	\$17,076	\$17,276	\$18,000	\$17,845	\$18,563	\$22,847	\$28,000	33.7%	22.6%
STATE EXAMINER FEE	\$11,100	\$13,132	\$0	\$0	\$13,200	\$13,200	\$3,000		
TAX DELINQUENCY FEE	\$482	\$174	\$400	\$263	\$396	\$409	\$700	43.4%	71.0%
ELECTION EXPENSE	\$5,000	\$891	\$4,000	\$1,612	\$3,960	\$889	\$4,000	1.0%	350.1%
TOTAL EXPENDITURES	\$1,735,801	\$1,739,806	\$1,829,125	\$1,804,908	\$1,911,015	\$1,937,087	\$2,004,406	4.7%	3.5%
TRANSFERS:									
VPGI	\$100,000		\$140,000	\$140,000	\$129,961	\$129,960	\$27,000		
CAPF	\$77,736	\$77,729	\$100,000	\$94,577	\$113,050	\$113,050	\$100,400		
CNGY	\$26,972	\$0	\$37,000	\$40,000	\$38,500	\$37,583	\$39,857		
TOTAL TRANSFERS	\$204,708	\$77,729	\$277,000	\$274,577	\$281,511	\$280,593	\$167,257	-68.3%	
TOTAL GEN FUND +TRANSFERS	\$1,940,509	\$1,817,535	\$2,106,125	\$2,079,485	\$2,192,526	\$2,217,680	\$2,171,663	-1.0%	-2.1%
*transfer within GF;Police-29,008;									
Rec-4,000;PaymtCtyHelth-50;									
DelinqTax-25;CtyAud-4,500									
reduced fire -5,777 transfer to police									

