

Town of Greenville FY06-07 Budget Summary - Drafted 5-9-06

MUNICIPAL APPROPRIATIONS	2000-01 App.	2001-02 App.	2002-03 App.	2003-04 App.	Act. Expended	2004-05 App.	Exp/Rec. 5-20	2005-06 App.	2006-07 Prop.
GENERAL GOVERNMENT	\$178,306	\$194,377	\$199,256	\$234,778	\$194,625	\$245,189	\$194,918	\$284,221	\$235,560
PUBLIC SAFETY	\$310,529	\$339,695	\$362,676	\$376,676	\$298,255	\$386,703	\$331,454	\$410,368	\$424,092
PUBLIC WORKS	\$196,120	\$220,850	\$217,559	\$196,938	\$159,365	\$198,411	\$127,580	\$187,525	\$213,905
ROAD IMPROVEMENT									\$55,359
HEALTH & WELFARE	\$22,050	\$22,050	\$22,200	\$18,350	\$16,726	\$18,350	\$15,839	\$18,600	\$16,375
RECREATION & FACILITIES	\$36,217	\$41,026	\$46,453	\$41,600	\$25,423	\$50,365	\$30,795	\$52,850	\$56,350
CEMETERY & MEMORIAL	\$8,050	\$8,300	\$8,800	\$8,800	\$8,500	\$9,300	\$9,743	\$9,350	\$9,750
AIRPORT	\$22,542	\$23,150	\$36,050	\$34,100	\$56,779	\$44,000	\$40,143	\$54,234	\$60,700
SANITATION / SOLID WASTE	\$261,771	\$277,201	\$303,359	\$298,175	\$202,184	\$279,736	\$247,583	\$276,292	\$310,583
EMPLOYEE BENEFITS	\$67,941	\$87,947	\$97,298	\$106,435	\$88,261	\$113,684	\$108,812	\$124,410	\$115,524
LIBRARY	\$45,760	\$47,142	\$48,221	\$50,500	\$36,258	\$52,805	\$40,105	\$54,500	\$59,200
UNCLASSIFIED ACCOUNTS	\$25,140	\$23,515	\$23,940	\$23,327	\$23,725	\$24,000	\$22,740	\$24,955	\$21,595
TOTAL EXPENDITURES	\$1,174,426	\$1,285,253	\$1,365,812	\$1,389,679	\$1,110,101	\$1,422,543	\$1,169,712	\$1,497,305	\$1,578,993
TOTAL INCREASE FROM LAST YEAR		\$109,402	\$62,184	\$23,867		\$32,864		\$74,762	\$81,688
Percentage increase from last year		9.32%		1.75%		2.36%		5.00%	5.46%
MUNICIPAL REVENUES					Act. Received				
SURPLUS	\$80,000	\$90,000	\$105,000	\$61,000	\$61,000	\$25,000	\$25,000	\$36,000	\$61,390
REVENUE SHARING	\$135,000	\$163,576	\$146,750	\$137,162	\$102,249	\$190,765	\$130,664	\$181,154	\$143,013
VEHICLE EXCISE TAXES	\$225,000	\$240,000	\$265,000	\$278,000	\$323,926	\$285,000	\$280,146	\$323,926	\$325,000
TOWN CLERK FEES	\$10,000	\$10,000	\$11,000	\$11,000	\$7,595	\$12,000	\$10,615	\$12,500	\$12,500
LIEN CHARGES	\$3,200	\$3,300	\$3,300	\$3,300	\$2,286	\$3,300	\$2,409	\$3,300	\$3,300
BLDG. PERMITS / P.B. FEES	\$7,000	\$7,500	\$7,500	\$8,200	\$6,280	\$8,500	\$8,700	\$9,500	\$9,900
FIRE DEPT. SERVICES	\$20,260	\$22,060	\$25,336	\$31,260	\$0	\$39,878	\$0	\$50,566	\$59,278
POLICE DEPT. SERVICES	\$3,000	\$3,000	\$3,000	\$3,000	\$576	\$3,000	\$1,800	\$3,000	\$3,000
AIRPORT REVENUES	\$6,800	\$7,500	\$0	\$8,300	\$3,300.00	\$9,000	\$9,179	\$11,870	\$12,500
LANDFILL REIMBURSEMENT	\$65,618	\$73,071	\$81,737	\$76,995	\$36,592	\$73,623	\$53,685	\$66,132	\$72,974
RECYCLING REIMBURSEMENT	\$13,202	\$12,477	\$10,558	\$14,084	\$6,910	\$14,453	\$21,522	\$15,109	\$19,579
RECYCLING REVENUE (NET)	\$6,000	\$6,000	\$9,500	\$9,600	\$6,608	\$9,700	\$9,738	\$9,700	\$9,700
BOAT EXCISE TAXES	\$9,000	\$9,200	\$9,300	\$8,500	\$1,719	\$8,500	\$5,525	\$8,500	\$8,500
VETS AND TREE GROWTH	\$25,000	\$25,500	\$25,500	\$24,500	\$0	\$25,800	\$37,176	\$25,800	\$30,000
LANDFILL / HAZ. WASTE FEES		\$5,000	\$4,000	\$1,500	\$517	\$1,000	\$1,104	\$1,500	\$3,000
RECREATION USER FEES									\$4,000
GBI / SNOWMOBILE ADMIN. FEES									\$4,000
INTEREST									\$10,000
MDOT LOCAL ROAD ASSIST.									\$15,000
TOTAL REVENUES:	\$609,080	\$678,184	\$707,481	\$676,401	\$559,558	\$709,519	\$597,263	\$758,557	\$806,634

