

Mona City
State Budget Report
10 General - 07/01/2019 to 06/30/2020
100.00% of the fiscal year has expired

	2018 Actual	2019 Budget	2020 Budget
4140.280 Admin Utilities	7,161	14,000	13,000
4140.290 Admin Telephone	2,858	3,000	3,300
4140.311 Admin Legal	12,200	15,000	15,000
4140.312 Admin Financial reports audit	7,600	8,000	8,000
4140.320 Admin Lease Expense	13,550	13,375	13,200
4140.330 Admin Training	1,280	1,500	1,500
4140.510 Admin Insurance	19,028	25,000	25,000
4140.610 Admin Miscellaneous	727	725	725
4172.480 Elections	1,175	-	1,500
Total Administrative	151,749	170,100	172,125
Buildings and grounds			
4160.110 Admin Buildings and grounds salaries	1,419	1,500	2,000
4160.130 Admin B&G benefits	109	110	230
Total Buildings and grounds	1,528	1,610	2,230
Planning and zoning			
4180.110 P & Z Salaries and Wages	7,040	8,600	9,000
4180.130 P & Z Employee benefits	539	700	700
4180.240 P & Z supplies and other	390	400	400
Total Planning and zoning	7,969	9,700	10,100
Total General government	188,593	209,560	213,805
Public safety			
Police			
4220.240 Emergency Preparedness	-	500	5,000
4220.300 Police professional services	10,000	10,000	10,000
4220.540 Police Other expenses/donations	1,500	1,500	2,500
Total Police	11,500	12,000	17,500
Inspections			
4242.300 Building inspector	9,000	9,500	10,000
Total Inspections	9,000	9,500	10,000
Animal control			
4253.250 Animal Control supplies and expense	79	100	-
Total Animal control	79	100	-
Total Public safety	20,579	21,600	27,500
Highways and public improvements			
Highways			
4415.110 Street wages	15,228	14,700	15,000
4415.130 Street employee benefits	1,165	1,130	1,150
4415.250 Streets equipment, supplies	16,721	13,000	15,000
4415.282 Street lights	14,707	15,000	15,000
4415.700 Streets improvement	21,004	123,000	20,000
4415.740 Streets capital outlay	-	18,000	-
Total Highways	68,825	184,830	66,150
Sanitation			
4420.110 Garbage Salaries and Wages	8,843	10,500	10,000
4420.130 Garbage Benefits	676	800	770
4420.240 Garbage Materials and Supplies	5,484	1,300	1,500
4420.250 Garbage Cans	4,540	2,300	4,600
4420.481 Garbage pusher/landfill	38,861	48,000	48,000
4420.482 Garbage hauler	53,159	60,000	57,000
4420.740 Garbage Capital Outlay	-	3,000	5,700
Total Sanitation	111,563	125,900	127,570
Total Highways and public improvements	180,388	310,730	193,720
Parks, recreation, and public property			
Parks			
4510.110 Park salaries, wages	11,984	8,000	12,000
4510.130 Park employee benefits	917	550	920
4510.250 Park supplies & equipment	28,292	15,000	18,000
4610.490 City Beautification	2,252	5,000	4,000
Total Parks	43,445	28,550	34,920
Recreation			
4560.480 Recreation Celebrations (special days)	31,950	32,200	33,000