MANTI CITY

Proposed Budget - 2013/2014

Revenues - General Fund

Dept	Current Year Budget	Current Year Actual YTD	Proposed Budget	
Taxes	$ 624,500.00	$ 592,879.00	$ 630,500.00	0.96%
License & Permits	$ 17,500.00	$ 16,980.00	$ 17,500.00	0.00%
Inter Governmental	$ 167,000.00	$ 172,571.00	$ 170,000.00	1.80%
Charges / Services	$ 543,000.00	$ 495,847.00	$ 532,200.00	-1.99%
Fines	$ 40,000.00	$ 22,375.00	$ 25,000.00	-37.50%
Misc	$ 15,100.00	$ 29,343.00	$ 16,600.00	9.93%
Contrib / Transfers	$ 376,900.00	$ 17,365.00	$ 435,065.00	15.43%
Total Revenues	**$ 1,784,000.00**	**$ 1,347,360.00**	**$ 1,826,865.00**	**2.40%**

Expenses - General Fund

Dept	Current Year Budget	Current Year Actual YTD	Proposed Budget	
Municpal Courts	$ 55,000.00	$ 37,734.00	$ 53,000.00	-3.64%
Admin	$ 172,500.00	$ 168,386.00	$ 181,450.00	5.19%
Old City Hall	$ 37,800.00	$ 16,077.00	$ 28,050.00	-25.79%
City Building	$ 67,000.00	$ 69,768.00	$ 121,500.00	81.34%
City Complex	$ 201,300.00	$ 193,514.00	$ 209,280.00	3.96%
Public Safety	$ 184,000.00	$ 176,270.00	$ 184,315.00	0.17%
Fire	$ 100,700.00	$ 106,482.00	$ 86,300.00	-14.30%
Health Services	$ 20,000.00	$ 20,522.00	$ 20,080.00	0.40%
Flood Control	$ 85,000.00	$ 93,430.00	$ 60,000.00	-29.41%
Highway	$ 170,400.00	$ 174,935.00	$ 162,250.00	-4.78%
Class "C" Roads	$ 140,000.00	$ 117,221.00	$ 140,000.00	0.00%
Waste Collection	$ 141,500.00	$ 91,242.00	$ 141,900.00	0.28%
Memorial Park	$ 60,000.00	$ 55,621.00	$ 61,200.00	2.00%
Recreation - Pool	$ 127,400.00	$ 121,319.00	$ 137,700.00	8.08%
Recreation - Sports	$ 30,400.00	$ 30,008.00	$ 31,600.00	3.95%
Sr. Center	$ 3,000.00	$ 23,569.00	$ 3,000.00	0.00%
Library	$ 87,300.00	$ 132,279.00	$ 97,840.00	12.07%
Cemetery	$ 82,000.00	$ 102,519.00	$ 89,600.00	9.27%
Airport	$ 13,500.00	$ 13,048.00	$ 13,500.00	0.00%
Economic Dev	$ 5,200.00	$ 738.00	$ 4,300.00	-17.31%
Total Expenses	**$ 1,784,000.00**	**$ 1,744,682.00**	**$ 1,826,865.00**	**2.40%**
Enterprise - Water	$ 459,000.00	$ 406,482.00	$ 453,500.00	-1.20%
Enterprise - Sewer	$ 264,000.00	$ 242,155.00	$ 260,000.00	-1.52%
Enterprise - *Electric*	$ 1,782,000.00	$ 1,730,585.00	$ 1,876,000.00	5.27%