

Mona City
State Budget Report
10 General - 07/01/2021 to 06/30/2022
100.00% of the fiscal year has expired

	2020 Actual	2021 Budget	2022 Budget
4140.320 Admin Lease Expense	13,200	13,825	13,825
4140.330 Admin Training	-	1,000	1,000
4140.510 Admin Insurance	23,812	27,000	27,000
4140.610 Admin Miscellaneous	942	2,000	2,000
Total Administrative	152,115	222,125	182,125
Buildings and grounds			
4160.110 Admin Buildings and grounds salaries	1,323	1,800	1,800
4160.130 Admin B&G benefits	101	140	140
Total Buildings and grounds	1,424	1,940	1,940
Planning and zoning			
4180.110 P & Z Salaries and Wages	7,964	9,000	9,000
4180.130 P & Z Employee benefits	609	650	650
4180.240 P & Z supplies and other	711	800	800
Total Planning and zoning	9,284	10,450	10,450
Total General government	190,050	263,065	223,065
Public safety			
Police			
4220.240 Emergency Preparedness	52	500	500
4220.300 Police professional services	10,000	5,000	5,000
4220.540 Police Other expenses/donations	2,500	2,500	2,500
Total Police	12,552	8,000	8,000
Inspections			
4242.300 Building inspector	9,050	11,000	11,000
Total Inspections	9,050	11,000	11,000
Total Public safety	21,602	19,000	19,000
Highways and public improvements			
Highways			
4415.110 Street wages	31,619	40,000	40,000
4415.130 Street employee benefits	4,805	7,000	7,000
4415.250 Streets equipment, supplies	36,829	30,000	30,000
4415.282 Street lights	13,505	15,000	15,000
4415.700 Streets improvement	13,454	500	10,000
Total Highways	100,212	92,500	102,000
Sanitation			
4420.110 Garbage Salaries and Wages	7,989	15,000	12,000
4420.130 Garbage Benefits	1,021	2,500	2,000
4420.240 Garbage Materials and Supplies	1,060	1,500	1,500
4420.250 Garbage Cans	6,900	6,000	6,000
4420.481 Garbage pusher/landfill	49,406	55,000	55,000
4420.482 Garbage hauler	51,822	60,000	60,000
Total Sanitation	118,198	140,000	136,500
Total Highways and public improvements	218,410	232,500	238,500
Parks, recreation, and public property			
Parks			
4510.110 Park salaries, wages	12,797	12,000	12,000
4510.130 Park employee benefits	979	920	920
4510.250 Park supplies & equipment	8,214	12,000	12,000
4510.740 Park capital outlay	5,738	-	-
4610.490 City Beautification	4,069	4,000	4,000
Total Parks	31,797	28,920	28,920
Recreation			
4560.110 Mona Recreation salaries, wages	3,805	15,000	15,000
4560.130 Mona Recreation employee benefits	291	1,200	1,200
4560.480 Recreation Celebrations (special days)	30,206	25,000	32,000
4560.600 Mona Recreation projects	7,543	26,000	26,000
Total Recreation	41,845	67,200	74,200
Cemetery			
4590.110 Cemetery salaries and wages	9,100	9,500	9,500
4590.130 Cemetery employee benefits	696	800	800
4590.250 Cemetery equip, supplies & maint	3,513	5,000	5,000
4590.280 Cemetery utilities	4,833	10,000	8,000