

**2014 PROPOSED BUDGET FOR THE CITY OF ALMA**

|   | <b>2012<br/>Accepted</b> | <b>2013<br/>Accepted</b> | <b>2014<br/>Adopted</b> | <b>Percentage<br/>of change</b> |
|---|--------------------------|--------------------------|-------------------------|---------------------------------|
| <b>CURRENT EXPENSES:</b>                |                          |                          |                         |                                 |
| General Government . . . . .            | \$336,568                | \$ 333,065.00            | \$ 317,725.00           | - 4.6%                          |
| Protection (Fire, Police, Amb). . . . . | 106,502                  | 113,455.00               | 125,677.00              | +10.8%                          |
| Health & Sanitation . . . . .           | 51,900                   | 54,050.00                | 57,825.00               | + 6.9%                          |
| Highway . . . . .                       | 146,450                  | 146,850.00               | 150,650.00              | + 2.6%                          |
| Library . . . . .                       | 52,343                   | 55,674.00                | 59,631.00               | + 7.1%                          |
| Recreation . . . . .                    | 64,140                   | 66,620.00                | 74,020.00               | +11.1%                          |
| Cemetery . . . . .                      | <u>16,200</u>            | <u>14,200.00</u>         | <u>14,200.00</u>        | <u>+ 0.0%</u>                   |
| <b>TOTAL . . . . .</b>                  | <b>\$774,103</b>         | <b>\$783,914.00</b>      | <b>\$ 799,728.00</b>    | <b>+ 2.0%</b>                   |
| <b>OUTLAY EXPENSES:</b>                 |                          |                          |                         |                                 |
| Health & Sanitation . . . . .           | \$ 3,500                 | \$ 3,000.00              | \$ 3,500.00             | +16.7%                          |
| City Hall/Buildings . . . . .           | 26,000                   | 27,000.00                | 27,000.00               | + 0.0%                          |
| Recreation & Parks . . . . .            | 31,750                   | 31,750.00                | 34,500.00               | + 8.7%                          |
| Protection . . . . .                    | 20,500                   | (Fire) 30,500.00         | (Fire) 28,000.00        | - 8.2%                          |
|   | 0                        | (Police) 2,100.00        | (Police) 3,100.00       | +47.6%                          |
|   | 0                        | 0.00                     | (Siren) 2,000.00        | +100.0%                         |
| Roads & Streets . . . . .               | 115,775                  | 119,250.00               | 124,250.00              | + 4.2%                          |
| Cemetery . . . . .                      | 2,000                    | 2,000.00                 | 2,000.00                | 0.0%                            |
| Library . . . . .                       | 800                      | 1,750.00                 | 3,500.00                | +100.0%                         |
| Debt Services . . . . .                 | 200                      | 200.00                   | 200.00                  | 0.0%                            |
| Revaluation . . . . .                   | <u>1,000</u>             | <u>1,000.00</u>          | <u>1,000.00</u>         | <u>0.0%</u>                     |
| <b>TOTAL . . . . .</b>                  | <b>\$201,525</b>         | <b>\$218,550.00</b>      | <b>\$ 229,050.00</b>    | <b>+4.8%</b>                    |
| <b>GRAND TOTAL EXPENSES</b>             | <b>975,628</b>           | <b>\$1,002,464.00</b>    | <b>\$1,028,778.00</b>   | <b>+ 2.6%</b>                   |
| <b>REVENUE</b>                          |                          |                          |                         |                                 |
| State Revenue . . . . .                 | \$512,499                | \$516,659.00             | \$ 516,571.00           | - .01%                          |
| Other Revenue . . . . .                 | 196,979                  | 214,027.00               | 240,257.00              | +12.30%                         |
| Tax Levy (Real Estate). . . . .         | <u>266,150</u>           | <u>271,778.00</u>        | <u>271,950.00</u>       | <u>+ 0.06%</u>                  |
| <b>GRAND TOTAL REVENUE . . . . .</b>    | <b>975,628</b>           | <b>\$1,002,464.00</b>    | <b>\$1,028,778.00</b>   | <b>+ 2.60%</b>                  |

Fund Balance end of 2012.....\$519,830.46

**\*Budget adopted unanimously on Thursday, November 14, 2013.**