

## 2017 Budget for the City of Alma

CURRENT EXPENSES:	2015 Adopted Budget	2016 Adopted Budget	2017 Adopted Budget	% of Change
General Government	\$ 323,625.00	\$ 319,210.00	\$ 341,550.00	7.00%
Protection (Fire, Police, Amb, Em. Mgmt.)	\$ 134,570.00	\$ 130,320.00	\$ 160,020.00	22.79%
Health & Sanitation	\$ 57,975.00	\$ 58,425.00	\$ 62,225.00	6.50%
Highway	\$ 157,450.00	\$ 155,600.00	\$ 154,600.00	-0.64%
Library	\$ 63,044.00	\$ 65,965.00	\$ 67,652.00	2.56%
Recreation	\$ 77,170.00	\$ 78,745.00	\$ 86,195.00	9.46%
Cemetery	\$ 14,700.00	\$ 20,750.00	\$ 21,000.00	<u>1.20%</u>
<b>TOTAL</b>	<u>\$ 828,534.00</u>	<u>\$ 829,015.00</u>	<u>\$ 893,242.00</u>	7.75%
OUTLAY EXPENSES:				
Health & Sanitation	\$ 3,500.00	\$ 3,700.00	\$ 3,500.00	-5.41%
City Hall/Buildings	\$ 27,000.00	\$ 51,800.00	\$ 33,000.00	-36.29%
Recreation & Parks	\$ 32,000.00	\$ 13,000.00	\$ 17,000.00	30.77%
Protection - Fire	\$ 55,000.00	\$ 66,000.00	\$ 55,000.00	-16.67%
Police	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	0.00%
Siren	\$ 2,000.00	\$ -	\$ -	0.00%
Roads & Streets	\$ 114,750.00	\$ 97,250.00	\$ 102,000.00	4.88%
Cemetery	\$ 2,000.00	\$ 2,000.00	\$ 3,000.00	50.00%
Library	\$ 2,250.00	\$ 2,250.00	\$ 1,000.00	-55.56%
Debt Services	\$ 200.00	\$ -	\$ -	0.00%
Revaluation	\$ 1,000.00	\$ 13,500.00	\$ 1,847.00	<u>-86.32%</u>
<b>TOTAL</b>	<u>\$ 246,700.00</u>	<u>\$ 256,500.00</u>	<u>\$ 223,347.00</u>	-12.93%
<b>Grand Total Expenses:</b>	<u>\$ 1,075,234.00</u>	<u>\$ 1,085,515.00</u>	<u>\$ 1,116,589.00</u>	2.86%
REVENUE				
State Revenue	\$ 517,030.00	\$ 504,671.00	\$ 499,164.00	-1.09%
Other Revenue	\$ 286,087.00	\$ 272,328.00	\$ 293,078.00	7.62%
Tax Levy (Real Estate)	\$ 272,117.00	\$ 308,516.00	\$ 324,347.00	<u>5.13%</u>
<b>Grand Total Revenue:</b>	<u>\$ 1,075,234.00</u>	<u>\$ 1,085,515.00</u>	<u>\$ 1,116,589.00</u>	2.86%