

OFFICIAL BUDGET FORMS

CITY OF SAFFORD

Fiscal Year 2015

CITY OF SAFFORD
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Fiscal Year 2015

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CITY OF SAFFORD
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2015

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES* 2014	ACTUAL EXPENDITURES/EXPENSES** 2014	FUND BALANCE/NET POSITION*** July 1, 2014**	PROPERTY TAX REVENUES 2015	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2015	OTHER FINANCING 2015		INTERFUND TRANSFERS 2015		TOTAL FINANCIAL RESOURCES AVAILABLE 2015	BUDGETED EXPENDITURES/EXPENSES 2015
						SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$ 10,624,940	\$ 10,624,940	\$ 2,850,000	Primary: \$ 230,486	\$ 17,803,822	\$	\$	\$	\$ 1,626,630	\$ 19,257,678	\$ 16,376,498
2. Special Revenue Funds	1,949,844	1,949,844	938,000	Secondary: 3,769,511				1,783,630	772,200	5,718,941	4,942,499
3. Debt Service Funds Available	764,836	764,836						772,200		772,200	772,200
4. Less: Amounts for Future Debt Retirement											
5. Total Debt Service Funds	764,836	764,836						772,200		772,200	772,200
6. Capital Projects Funds	2,339,795	2,339,795			860,000			12,000		872,000	872,000
7. Permanent Funds	23,000	23,000			23,000					23,000	23,000
8. Enterprise Funds Available	22,462,000	22,462,000	12,200,000		25,002,689				169,000	37,033,689	25,291,026
9. Less: Amounts for Future Debt Retirement											
10. Total Enterprise Funds	22,462,000	22,462,000	12,200,000		25,002,689				169,000	37,033,689	25,291,026
11. Internal Service Funds											
12. TOTAL ALL FUNDS	\$ 38,164,415	\$ 38,164,415	\$ 15,988,000	\$ 230,486	\$ 47,459,022	\$	\$	\$ 2,567,830	\$ 2,567,830	\$ 63,677,508	\$ 48,277,223

EXPENDITURE LIMITATION COMPARISON

	2014	2015
1. Budgeted expenditures/expenses	\$ 38,164,415	\$ 48,277,223
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	38,164,415	48,277,223
4. Less: estimated exclusions	6,564,000	9,950,000
5. Amount subject to the expenditure limitation	\$ 31,600,415	\$ 38,327,223
6. EEC or voter-approved alternative expenditure limitation	\$ 90,980,808	\$ 91,521,433

The city/town does not levy property taxes and does not have special assessment districts for which property taxes are levied. Therefore, Schedule B has been omitted.

* Includes Expenditure/Expense Adjustments Approved in current year from Schedule E.

** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

*** Amounts in this column represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

CITY OF SAFFORD
Tax Levy and Tax Rate Information
Fiscal Year 2015

	2014	2015
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>279,397</u>	\$ <u>287,203</u>
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>230,464</u>	\$ <u>230,464</u>
B. Secondary property taxes		
C. Total property tax levy amounts	\$ <u>230,464</u>	\$ <u>230,464</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>230,464</u>	
(2) Prior years' levies		
(3) Total primary property taxes	\$ <u>230,464</u>	
B. Secondary property taxes		
(1) Current year's levy	\$ _____	
(2) Prior years' levies	\$ _____	
(3) Total secondary property taxes	\$ _____	
C. Total property taxes collected	\$ <u>230,464</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>0.5063</u>	<u>0.4984</u>
(2) Secondary property tax rate	_____	_____
(3) Total city/town tax rate	<u>0.5063</u>	<u>0.4984</u>
B. Special assessment district tax rates		
Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating _____ special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

CITY OF SAFFORD
Revenues Other Than Property Taxes
Fiscal Year 2015

SOURCE OF REVENUES	ESTIMATED REVENUES 2014	ACTUAL REVENUES* 2014	ESTIMATED REVENUES 2015
GENERAL FUND			
Local taxes			
	\$ 6,145,758	\$ 6,398,153	\$ 6,278,000
Licenses and permits			
	65,000	48,000	65,000
Intergovernmental			
Statement C-1	3,347,983	2,943,101	3,270,228
Charges for services			
Statement C-2	2,298,871	2,307,371	2,493,264
Fines and forfeits			
	68,000	66,000	68,000
Interest on investments			
	7,500	5,000	5,000
In-lieu property taxes			
Contributions			
Voluntary contributions			
Miscellaneous			
Statement C-3	1,786,000	1,555,478	1,624,330
Contingency	4,000,000		4,000,000
Total General Fund	\$ 17,719,112	\$ 13,323,103	\$ 17,803,822

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

CITY OF SAFFORD
Revenues Other Than Property Taxes
Fiscal Year 2015

<u>SOURCE OF REVENUES</u>	<u>ESTIMATED REVENUES 2014</u>	<u>ACTUAL REVENUES* 2014</u>	<u>ESTIMATED REVENUES 2015</u>
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* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

CITY OF SAFFORD
Revenues Other Than Property Taxes
Fiscal Year 2015

<u>SOURCE OF REVENUES</u>	<u>ESTIMATED REVENUES 2014</u>	<u>ACTUAL REVENUES* 2014</u>	<u>ESTIMATED REVENUES 2015</u>
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* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

CITY OF SAFFORD
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2015

FUND	OTHER FINANCING 2015		INTERFUND TRANSFERS 2015	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
Match Capital Airport Grant	\$	\$	\$	\$ 12,000
Match Special Rev Path Grant				25,000
Auto Lieu tax dedicated to HURF				483,630
.05 Sales Tax to Special Rev Fund				1,106,000
Total General Fund	\$	\$	\$	\$ 1,626,630
SPECIAL REVENUE FUNDS				
General Fund Match Path Grant	\$	\$	\$ 25,000	\$
Utility Support for Street Patch (HURF)			169,000	
.05 Sales Tax to Special Rev Fund			1,106,000	
Street Reserve Debt Service				772,200
Auto Lieu tax dedicated to HURF			483,630	
Total Special Revenue Funds	\$	\$	\$ 1,783,630	\$ 772,200
DEBT SERVICE FUNDS				
Street (.05 Sales Tax)	\$	\$	\$ 772,200	\$
Total Debt Service Funds	\$	\$	\$ 772,200	\$
CAPITAL PROJECTS FUNDS				
General Fund Match Airport	\$	\$	\$ 12,000	\$
Total Capital Projects Funds	\$	\$	\$ 12,000	\$
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
Street Patch Street Fund	\$	\$	\$	\$ 169,000
Total Enterprise Funds	\$	\$	\$	\$ 169,000
INTERNAL SERVICE FUNDS				
	\$	\$	\$	\$
Total Internal Service Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$	\$	\$ 2,567,830	\$ 2,567,830

**CITY OF SAFFORD
Full-Time Employees and Personnel Compensation
Fiscal Year 2015**

FUND	Full-Time Equivalent (FTE) 2015	Employee Salaries and Hourly Costs 2015	Retirement Costs 2015	Healthcare Costs 2015	Other Benefit Costs 2015	Total Estimated Personnel Compensation 2015
GENERAL FUND	73	\$ 4,491,809	\$ 1,002,762	\$ 952,463	\$ 546,614	\$ 6,993,647
SPECIAL REVENUE FUNDS						
HURF Fund	10	\$ 429,578	\$ 49,831	\$ 93,120	\$ 74,588	\$ 647,117
Total Special Revenue Funds	10	\$ 429,578	\$ 49,831	\$ 93,120	\$ 74,588	\$ 647,117
DEBT SERVICE FUNDS						
		\$	\$	\$	\$	\$
Total Debt Service Funds		\$	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS						
		\$	\$	\$	\$	\$
Total Capital Projects Funds		\$	\$	\$	\$	\$
PERMANENT FUNDS						
		\$	\$	\$	\$	\$
Total Permanent Funds		\$	\$	\$	\$	\$
ENTERPRISE FUNDS						
	63	\$ 3,467,106	\$ 362,263	\$ 492,359	\$ 378,990	\$ 4,700,717
Total Enterprise Funds	63	\$ 3,467,106	\$ 362,263	\$ 492,359	\$ 378,990	\$ 4,700,717
TOTAL ALL FUNDS	146	\$ 8,388,493	\$ 1,414,856	\$ 1,537,942	\$ 1,000,191	\$ 12,341,481

CITY OF SAFFORD
SUPPORTING STATEMENTS: NON-PROPERTY TAX REVENUES
Fiscal Year 2014-2015

Source of Revenue	Budgeted Revenue 2013-14	Actual Revenue 2013-14	Budgeted Revenue 2014-15
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Statement C-1--Intergovernmental revenue:

Arizona State sources:

State shared sales taxes	826,575	820,700	847,112
State shared income taxes	1,067,230	1,066,252	1,158,000
Auto Lieu tax	465,307	455,000	483,630
Police Grants	608,688	220,967	388,870
JCEF Court Revenue			2,000
	2,967,800	2,562,919	2,879,612

Graham County sources:

Fire District	347,783	347,782	358,216
Library support	32,400	32,400	32,400
	380,183	380,182	390,616
	3,347,983	2,943,101	3,270,228

Statement C-2--Charges for services:

Cemetery	24,000	30,000	30,000
Recreation programs	54,500	56,000	56,000
Airport operations	135,000	125,000	125,000
Sanitation Citizen Collection fees	1,053,000	1,064,000	1,096,056
General Fund Support Charges	1,032,371	1,032,371	1,186,208
	2,298,871	2,307,371	2,493,264

Statement C-3--Miscellaneous revenue:

Other revenues (misc.)	90,000	40,000	45,000
Utility in lieu	834,000	872,400	849,330
Franchise tax (general fund)	75,000	74,000	75,000
Rental of City property	125,000	124,000	125,000
FMI Façade Grant	40,000	26,000	14,000
Repayment Gen Fnd from HURF	230,000	230,000	0
FMI Economic Dev Grant (Reclaimed)			135,000
Library Special Projects	392,000	189,078	381,000
	1,786,000	1,555,478	1,624,330

CITY OF SAFFORD
SUPPORTING STATEMENTS: NON-PROPERTY TAX REVENUES
Fiscal Year 2014-2015

Source of Revenue	Budgeted Revenue 2013-14	Actual Revenue 2013-14	Budgeted Revenue 2014-15
Statement C-4--Enterprise Funds:			
Landfill:	1,235,000	1,360,649	1,357,373
Water Fund	9,883,600	7,772,700	5,526,256
Wastewater Utility:	3,847,500	2,421,200	3,177,920
Gas Utility:	3,039,729	2,724,720	2,862,860
Electric Utility:	9,370,000	9,042,600	9,078,280
Subtotal Utility Funds:	27,375,829	23,321,869	22,002,689
Subtotal Enterprise Funds:	27,375,829	23,321,869	22,002,689
Contingency	3,000,000	0	3,000,000
Total Enterprise Funds:	30,375,829	23,321,869	25,002,689

SUPPORTING STATEMENTS OF EXPENDITURES / EXPENSES

FOR FISCAL YEAR 2014 - 2015

Fund/Department	Budgeted Amounts for 2013-2014	Approved Adjustments 2013-14	Actual Expenditures/Expenses 2013-14	Budgeted Amounts for 2014-15
Statement E-1--General Fund:				
Mayor and Council	488,885	83,489	572,374	460,904
City Manager	294,735	(43,246)	251,489	289,978
Human Resources	228,369	(26,511)	201,858	259,868
Legal Services	171,510	(18,210)	153,300	167,910
Magistrate	254,008	(34,507)	219,501	243,631
City Clerk	260,163	4,476	264,639	281,887
Finance	591,758	(67,379)	524,379	588,886
Plnng & Cmmnty Srvcs	475,790	(61,657)	414,133	602,658
Building Safety	134,995	(7,325)	127,670	165,633
Recreation Program	133,971	(14,560)	119,411	139,090
Library	1,000,485	(240,531)	759,954	954,971
Police	4,326,958	(701,865)	3,625,093	4,241,817
Public Works	2,736,828	(329,106)	2,407,722	2,859,737
Golf Course	205,300	0	205,300	205,300
Airport	202,261	(3,594)	198,667	228,522
Fire Department	658,879	(79,429)	579,450	685,707
Subtotal General Fund:	12,164,895	(1,539,955)	10,624,940	12,376,498
Contingency	4,000,000	(4,000,000)	0	4,000,000
Total General Fund:	16,164,895	(5,539,955)	10,624,940	16,376,498

Statement E-2 Special Revenues

HURF	1,968,456	(153,212)	1,815,244	1,822,675
20th Ave Improv (Relation to Golf Course)	638,881	(638,881)	0	616,881
Trail System	391,000	(344,500)	46,500	380,000
Main Street Traffic Signals	720,000	(720,000)	0	720,000
Main Street Improvements	699,690	(611,590)	88,100	1,030,000
US 191 Sidewalks (Relation to US70)				312,543
HSIP Traffic Sign Replacement	60,400	(60,400)	0	60,400
Total Special Revenues:	4,478,427	(2,528,583)	1,949,844	4,942,499

Statement E-3--Enterprise Funds:

Landfill	1,225,033	(102,641)	1,122,392	1,168,765
Water	10,127,150	(1,572,529)	8,554,621	6,382,876
Wastewater	1,640,857	(422,143)	1,218,714	1,633,875
Water Reclamation Plant	1,166,846	(104,499)	1,062,347	1,158,815
Gas	3,035,270	(101,838)	2,933,432	3,155,955
Electric	8,781,442	(1,210,948)	7,570,494	8,790,739
Subtotal Utility Funds	25,976,598	(3,514,598)	22,462,000	22,291,026
Contingency	3,000,000	(3,000,000)		3,000,000
Total Enterprise Funds	28,976,598	(6,514,598)	22,462,000	25,291,026

Enter data in yellow-shaded cells only.

Truth in Taxation Analysis

Calculation for Truth in Taxation Hearing Notice pursuant to A.R.S. § 42-17107

Actual current primary property tax levy: <i>(line F.1. actual levy from prior year's final levy limit worksheet)</i>	\$ 230,464
Net assessed valuation: <i>(line C.4. from current year's worksheet)</i>	\$ 46,240,984
Value of new construction:	\$ 358,451
Net assessed value minus new construction: <i>(line B.4. from current year's levy limit worksheet)</i>	\$ 45,882,533
MAXIMUM TAX RATE THAT CAN BE IMPOSED WITHOUT A TRUTH IN TAXATION HEARING:	\$ 0.5023
Growth in property tax levy capacity associated with new construction:	\$ 1,801
MAXIMUM PRIMARY PROPERTY TAX LEVY WITHOUT A TRUTH IN TAXATION HEARING:	\$ 232,269
Proposed primary property tax levy:	\$ 230,464
Proposed increase in primary property tax levy, exclusive of new construction	\$ (1,805)
Proposed percentage increase in primary property tax levy:	-0.78%
Proposed primary property tax rate:	\$ 0.4984
Proposed increase in primary property tax rate:	\$ (0.0039)
Proposed primary property tax levy on a home valued at \$100,000	\$ 49.84
Primary property tax levy on a home valued at \$100,000 if the tax rate was not raised:	\$ 50.23
Proposed primary property tax levy increase on a home valued at \$100,000:	\$ (0.39)

**CITY OF SAFFORD
General Government Summary**

FY 14-15

Tentative Adoption 06/02/2014

RESOURCES	FY 14-15 Budget	EXPENDITURES	FY 14-15 BUDGET	14-15 Resrc Over (Under) Expend
City sales tax	4,879,000	111 CITY COUNCIL	460,904	
Bed tax	293,000	113 CITY MANAGER	289,978	
General property tax	230,486	114 HUMAN RESOURCE DIVISION	259,868	
Franchise tax	75,000	121 CITY CLERK & GENERAL	281,887	
Utility in lieu of Franchise tax	849,330	122 FINANCIAL SERVICES	588,886	
Licenses and permits	65,000	115 CITY ATTORNEY	167,910	
State shared sales taxes	847,112	124 PLNNG. & CMNTY. DVLPMNT.	394,579	
State shared income taxes	1,158,000	136 BUILDING SAFETY	165,633	
		133 LIBRARY/GENERAL	573,971	
Recreational fees	56,000	138 RECREATIONAL PROGRAM	139,090	
Rental income	125,000	158 AIRPORT OPERATIONS	109,595	
Interest on investments	5,000	141 POLICE CHIEF & ADMIN.	708,663	
Fines and penalties	68,000	142 CRIMINAL INVESTIGATION	591,151	
Cemetery	30,000	143 PATROL	2,414,122	
Other revenues	45,000	144 ANIMAL CONTROL	139,011	
Loan Repayment from Streets	0			
		151 PUBLIC WORKS ADMIN.	251,617	
Graham County Library support	32,400	152 BUILDING & MAINTENANCE	737,553	
Fire District	358,216	153 STREET LIGHTS	80,000	
		155 PARKS	579,035	
Airport Operations	125,000	156 SANITATION	1,211,532	
General Fund Support Charges	1,186,208	159 GOLF COURSE	205,300	
Sanitation collections	1,096,056			
JCEF Funds	2,000	160 CITY COURT	243,631	
FMI Façade Grant Carryover	14,000	170 FIRE DEPARTMENT	685,707	
		DEBT SERVICE		
		115 CITY ATTORNEY	0	
		124 PLNNG. & CMNTY. DVLPMNT.	73,079	
		158 AIRPORT DEBT SERVICE	118,927	
SUBTOT GEN GOV RESOURCES	11,539,808	GENERAL GOV SUBTOTAL	11,471,629	68,179
PARKS GRANTS	355,000	191 PATH PARKS GRANT	380,000	(25,000)
ECONOMIC DEV GRANTS	135,000	FMI RECLAIMED WATER DISTRIBUTION GRANT	135,000	0
071 LIBRARY TRUST:	23,000	071 LIBRARY TRUST:	23,000	0
132 LIBRARY SPECIAL GRANTS	381,000	132 LIBRARY SPECIAL GRANTS	381,000	0
POLICE GRANTS	388,870	146 POLICE GRANT DIVISION	388,870	0
AIRPORT GRANTS	860,000	045 AIRPORT IMPROVEMENTS	872,000	(12,000)
TOTAL GOV GRANT RESOURCES:	2,142,870	TOTAL GOV GRANT EXPENDITURES:	2,179,870	(37,000)
TOTAL GENERAL GOV RESOURCES:	13,682,678	TOTAL GENERAL GOV EXPENSES:	13,651,498	31,179
Street .05 Tax	1,106,000	031 HIGHWAY USER FUND (Streets):		
.05 STREET TAX RESERVES	200,000	- Operations	1,384,480	
Street Patch TRANS IN and OTHER	169,000	- Capital Street Preservation	75,000	
Auto Lieu of taxes	483,630	- Capital Other	363,195	
HURF revenues	706,792	- Repayment of Loan from Gen Fund	0	
Other (Thatcher, etc)	70,000	STREET GADA DEBT SERVICE	772,200	
SUBTOT STREET RESOURCES	2,735,422	STREET DEPARTMENT EXPENSES:	2,594,875	140,546
STREET GRANTS	2,637,719	031 STREET GRANTS	2,739,824	(102,105)
TOTAL STREETS RESOURCES:	5,373,141	TOTAL STREET EXPENDITURES:	5,334,699	38,441
CONTINGENCY	4,000,000		4,000,000	
TOTAL GOVERNMENTAL RESOURCES:	23,055,818	TOTAL EXPENDITURES:	22,986,198	69,621

CITY OF SAFFORD FY 14-15
ENTERPRISE FUNDS SUMMARY

Tentative Adoption 06/02/2014

	RESOURCES	14-15 BUDGET	EXPENDITURES	14-15 BUDGET	14-15 OVER (UNDER)
Landfill	Rate Revenues	1,245,334	Operations	1,071,765	
	Closure Revenues	62,039	Capital	35,000	
	State Tire Haul	50,000	Closure Reserve	62,000	
Landfill tot		1,357,373		1,168,765	188,608
Water	Rate Revenues	5,188,101	Operations	3,861,667	
	Install fees	60,000	Debt Service	772,054	
	Other	30,000	Capital	1,451,000	
FAA & RD & COLONIAS GF	Grants		Capital Grants	298,155	
Impact & Capacity Fee Res	New Water Sources	900,000			
CDBG/BOR		248,155		0	
Water tot		6,426,256		6,382,876	43,379
WasteWater	Rate Revenues	2,427,920	Operations	1,075,925	
	Install fees		Debt Service	137,950	
	Other	10,000	Capital	170,000	
			Capital Reserves	250,000	
			subtotal	1,633,875	
Treatment Plant Debt Relief		700,000	Treatment Plant Operations	1,030,315	
Fed Appropriation debt relief			Treatment Plant Debt Service	0	
Impact Fee Reserves	BELT PRESS		Treatment Plant Capital	128,500	
WIFA TECH GRANT		40,000	subtotal	1,158,815	
WasteWater tot		3,177,920		2,792,691	385,230
Gas	Cash Reserves	340,000	Purchased Gas	1,165,600	
	Rate Revenues	2,859,860	Operations	1,490,355	
	Install fees	1,500	Debt Service		
	Other	1,500	Capital	372,000	
			Capital Reserves	128,000	
Gas tot		3,202,860		3,155,955	46,905
Electric	Rate Revenues	9,058,280	Purchased Power	4,500,000	
	Install fees	10,000	Operations	2,634,870	
	Other(Pole attach, interes	10,000	Debt Service	243,369	
	Reserves		Capital	860,000	
	GADA		SPRR/COOP/Capital Reserves	552,500	
Electric tot		9,078,280		8,790,739	287,541
Subtotal STANDARD UTILITY RESOURCES		23,242,689	Subtotal UTILITY DEPARTMENT	22,291,026	951,663
CONTINGENCY		3,000,000		3,000,000	
Total Utility Summary		26,242,689		25,291,026	951,663
Total From Governmental Summary		23,055,818		22,986,198	69,621
City of Safford Budget Total		49,298,507		48,277,223	1,021,284