Town of Springerville Summary Schedule of Estimated Revenues and Expenditures/Expenses Fiscal Year 2021

		s		FUNDS											
Fiscal Year		c h		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Internal Service Funds	Total Ali Funds				
2020	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	1	2,820,998	3,296,810	0	0	0	1,272,190	0	7,389,998				
2020	Actual Expenditures/Expenses**	E	2	2,179,557	1,274,231	0	0	0	1,285,216	0	4,739,004				
2021	Fund Balance/Net Position at July 1***		3	490,078	570,372				281,395		1,341,845				
2021	Primary Property Tax Levy	В	4	0							0				
2021	Secondary Property Tax Levy	В	5								0				
2021	Estimated Revenues Other than Property Taxes	С	6	2,462,852	5,829,875	0	0	0	1,472,334	D	9,765,061				
2021	Other Financing Sources	D	7	1,000,000	0	0	0	0	0	D	1,000,000				
2021	Other Financing (Uses)	D	8	1,000,000	0	0	0	0	0	o	1,000,000				
2021	Interfund Transfers In	D	9	0	102,400	0	0	0	0	0	102,400				
2021	Interfund Transfers (Out)	D	10	102,400	0	Ð	0	0	0	0	102,400				
2021	Reduction for Amounts Not Available:	- 67	11						er a da e fêger	egala sakilija esesa					
LESS:	Amounts for Future Debt Retirement:	10									0				
	Future Capital Projects										n				
	Maintained Fund Balance for Financial Stability	5									0				
											0				
										-	0				
2021	Total Financial Resources Available		12	2,850,530	6,502,647	0	0	0	1,753,729	0	11,106,906				
2021	Budgeted Expenditures/Expenses	E	13	2,850,530	6,502,647	0	В	0	1,753,729	0	11,106,906				

EXPENDITURE LIMITATION COMPARISON	2020	2021
1 Budgeted expenditures/expenses	\$ 7,389,998	12,106,906
2 Add/subtract: estimated net reconciling items	-	,,,
3 Budgeted expenditures/expenses adjusted for reconciling items	7,389,998	12,106,906
4 Less: estimated exclusions	2,139,858	5,556,738
5 Amount subject to the expenditure limitation	\$ 5,250,140	6,550,168
6 EEC expenditure limitation	\$ 13,459,667	13,459,667

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 the <u>current year from Schedule E.</u>

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

Amounts on this line 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).

Town of Springerville Tax Levy and Tax Rate Information Fiscal Year 2021

			2020	_	2021
1.	Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$		\$_	
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 B. Secondary property taxes C. Total property tax levy amounts	\$		\$_ \$_	
4.	Property taxes collected* A. Primary property taxes (1) Current year's levy (2) Prior years' levies (3) Total primary property taxes B. Secondary property taxes (1) Current year's levy (2) Prior years' levies (3) Total secondary property taxes C. Total property taxes collected	\$ \$ \$ \$\$			
5.	Property tax rates A. City/Town tax rate (1) Primary property tax rate (2) Secondary property tax rate (3) Total city/town tax rate B. Special assessment district tax rates Secondary property tax rates - As of the date to city/town was operating property taxes are levied. For information pertained their tax rates, please contact the city/town	ecia aini	al assessment distric	ts f	or which secondary

^{*} 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.

SOURCE OF REVENUES		ESTIMATED REVENUES 2020		ACTUAL REVENUES* 2020	ESTIMATED REVENUES 2021		
NERAL FUND							
ocal taxes							
City Sales Tax	<u> </u>	1,585,000	\$	1,580,000 \$	1,570,000		
				- HUNEY-	Lawrence		
Licenses and permits Building Permits		6,000_		7,536	7,500		
Conditional Use Permits		250		200	250		
Buisness Licenses		2,880		2,620	2,600		
Application & Filling Fees		250		320	300		
Other Licenses & Permits		550		775	550		
ntergovernmental		200.000		202,485	179,309		
State Sales Tax		250,000		256,301	282,000		
Urban Revenue		140,000	_	137,258	149,000		
VLT		140,000		107,200			
Charges for services Cemetery Fees		3,500		4,650	3,700		
Fines and forfeits	-	46,050		40,140	40,000		
Magistrate Court							
Interest on investments LGIP		62,000		57,897	58,000		
In-lieu property taxes							
Contributions Voluntary contributions							
Miscellaneous		0.000		40.240	£ 250		
Public Safety		6,350 2,550	-	10,210 11,018	6,250 5,600		
Misc		2,550 8,500	· —	7,083	3,000		
USFS Lease		5,000		4,506	5,000		
White Mountain Apache Heritage Museum/Casa Malapais		16,350	· —	10,318	12,200		
Firefighting Revenue		25,000	. —	10,010	25,000		
Firenghung Revenue		20,000		18,335	20,006		
Tower Lease Agreements		16,967	. —	17,557	17,50		
Contingency		101001	-				
AMRRP Reimbursement Grant Revenue		80,000		82,508	78,093		
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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.

SOURCE OF REVENUES		ESTIMATED REVENUES 2020		ACTUAL REVENUES* 2020		ESTIMATED REVENUES 2021
ECIAL REVENUE FUNDS			_			
HURF	\$_	428,184	\$_	650,202	\$	474,230
Misc		2,000		23,695		3,000
Senior Center		250,604	_	238,807		291,077
Airport	_	280,768	_	283,140		257,568
Tourism	_	10,000		11,673		11,500 2,500
Santa Donations	\$_	971,556	\$_	1,207,517	\$	1,039,875
	_	200.004	•	04.500	œ.	2 000 000
General Government Grants	\$_	733,024	\$_	84,500	\$	3,920,000
Public Safety Grants		450,230	_	73,319	-	260,000
Transportation Grants		271,000		7,658		600,000
Culture & Recreation Grants	_	285,000	_			
Public Works Grants	_	150,000	_		_	40.000
Fire Fighters Pension		8,000	_	5,960		10,000
	\$	1,897,254	\$_	171,437	\$	4,790,000
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T-4-1 O P			_			5,829,875
Total Special Revenue Funds	Φ_	∠,000,010	Φ_	1,3/0,804	Ψ	0,020,070

^{*} 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.

SOURCE OF REVENUES	ESTIMATED REVENUES 2020	ACTUAL REVENUES* 2020	ESTIMATED REVENUES 2021
DEBT SERVICE FUNDS			
	\$	_ \$	_ \$
	\$		\$
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	\$	\$	\$
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	. \$	\$	_ \$
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		\$	
Total Debt Service Funds	\$	\$	\$
CAPITAL PROJECTS FUNDS			
	\$	\$	\$
	\$	\$	- \$
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	\$	_ \$	_ \$
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- I de la constant de	\$	\$	\$
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			\$
Total Capital Projects Funds	\$	_ \$	_ \$

^{*} 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.

SOURCE OF REVENUES		ESTIMATED REVENUES 2020	R	ACTUAL EVENUES* 2020		ESTIMATED REVENUES 2021
MANENT FUNDS						
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	\$		\$		\$	
1.000					_	
	\$		\$		\$	
Total Permanent Fun	ds \$		\$		\$	
	ds \$		\$		\$	
ERPRISE FUNDS				1 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		4114140140
ERPRISE FUNDS Water Fees				368,728		
Water Fees WIFA	\$			368,728 185,000 213		401,880
Water Fees WIFA Misc Connection Fees	\$	400,000 500 3,000		185,000 213 2,510		401,880 500 3,000
Water Fees WIFA Misc Connection Fees Bulk Water Sales	\$\$	400,000 500 3,000 1,500		185,000 213 2,510 1,175		401,880 500 3,000 1,650
Water Fees WIFA Misc Connection Fees	\$\$	400,000 500 3,000	\$	185,000 213 2,510	\$	401,880 500 3,000 1,650 57,985
Water Fees WIFA Misc Connection Fees Bulk Water Sales	\$\$ 	400,000 500 3,000 1,500 31,000	\$	185,000 213 2,510 1,175 52,000	\$	401,880 500 3,000 1,650 57,985
Water Fees WIFA Misc Connection Fees Bulk Water Sales Sewer Fund Transfer	\$\$ \$	400,000 500 3,000 1,500 31,000 436,000	\$\$	185,000 213 2,510 1,175 52,000 609,626 386,849	\$	401,880 500 3,000 1,650 57,985 855,015
Water Fees WIFA Misc Connection Fees Bulk Water Sales Sewer Fund Transfer Wastewater Fees Misc	\$\$ \$	400,000 500 3,000 1,500 31,000 436,000 412,000 500	\$\$	185,000 213 2,510 1,175 52,000 609,626 386,849 84	\$ \$ \$	401,880 500 3,000 1,650 57,985 855,015 400,000 150
Water Fees WIFA Misc Connection Fees Bulk Water Sales Sewer Fund Transfer Wastewater Fees Misc Connection Fees	\$\$ \$	400,000 500 3,000 1,500 31,000 436,000 412,000 500 4,250	\$ \$ \$	185,000 213 2,510 1,175 52,000 609,626 386,849 84 2,561	\$	401,880 500 3,000 1,650 57,985 855,015 400,000 150 3,500
Water Fees WIFA Misc Connection Fees Bulk Water Sales Sewer Fund Transfer Wastewater Fees Misc	\$\$ \$	400,000 500 3,000 1,500 31,000 436,000 412,000 500 4,250	\$ \$ \$	185,000 213 2,510 1,175 52,000 609,626 386,849 84	\$	401,880 500 3,000 1,650 57,985 855,015 400,000 150 3,500 213,669
Water Fees WIFA Misc Connection Fees Bulk Water Sales Sewer Fund Transfer Wastewater Fees Misc Connection Fees	\$ \$	400,000 500 3,000 1,500 31,000 436,000 412,000 500 4,250	\$ \$ \$	185,000 213 2,510 1,175 52,000 609,626 386,849 84 2,561	\$ ====================================	401,880 500 3,000 1,650 57,985 855,015 400,000 150 3,500 213,669 617,319
Water Fees WIFA Misc Connection Fees Bulk Water Sales Sewer Fund Transfer Wastewater Fees Misc Connection Fees	\$ \$ \$ \$ \$ \$	400,000 500 3,000 1,500 31,000 436,000 412,000 500 4,250	\$ \$ \$	185,000 213 2,510 1,175 52,000 609,626 386,849 84 2,561	\$ ====================================	401,880 500 3,000 1,650 57,985 855,015 400,000 150 3,500 213,669 617,319
Water Fees WIFA Misc Connection Fees Bulk Water Sales Sewer Fund Transfer Wastewater Fees Misc Connection Fees WIFA	\$ \$ \$ \$ \$ \$	400,000 500 3,000 1,500 31,000 436,000 412,000 500 4,250	\$ \$ \$	185,000 213 2,510 1,175 52,000 609,626 386,849 84 2,561	\$ ====================================	401,880 500 3,000 1,650 57,985 855,015 400,000 150 3,500 213,669 617,319
Water Fees WIFA Misc Connection Fees Bulk Water Sales Sewer Fund Transfer Wastewater Fees Misc Connection Fees WIFA	\$ \$ \$ \$ \$ \$	400,000 500 3,000 1,500 31,000 436,000 412,000 500 4,250	\$ \$ \$ \$	185,000 213 2,510 1,175 52,000 609,626 386,849 84 2,561	\$ \$ \$ \$	401,880 500 3,000 1,650 57,985 855,015 400,000 150 3,500 213,669 617,319
Water Fees WIFA Misc Connection Fees Bulk Water Sales Sewer Fund Transfer Wastewater Fees Misc Connection Fees WIFA	\$ \$ \$ \$ \$ \$	400,000 500 3,000 1,500 31,000 436,000 412,000 500 4,250	\$ \$ \$ \$	185,000 213 2,510 1,175 52,000 609,626 386,849 84 2,561 389,494	\$ \$ \$ \$	401,880 500 3,000 1,650 57,985 855,015 400,000 150 3,500 213,669 617,319
Water Fees WIFA Misc Connection Fees Bulk Water Sales Sewer Fund Transfer Wastewater Fees Misc Connection Fees WIFA	\$ \$ \$ \$ \$ \$ \$ \$	400,000 500 3,000 1,500 31,000 436,000 412,000 500 4,250	\$ \$ \$ \$ \$	185,000 213 2,510 1,175 52,000 609,626 386,849 84 2,561 389,494	\$ \$ \$ \$	401,880 500 3,000 1,650 57,985 855,015 400,000 150 3,500 213,669 617,319
Water Fees WIFA Misc Connection Fees Bulk Water Sales Sewer Fund Transfer Wastewater Fees Misc Connection Fees WIFA	\$ \$ \$ \$ \$ \$ \$ \$	400,000 500 3,000 1,500 31,000 436,000 412,000 500 4,250	\$ \$ \$ \$ \$	185,000 213 2,510 1,175 52,000 609,626 386,849 84 2,561 389,494	\$ \$ \$ \$	401,880 500 3,000 1,650 57,985 855,015 400,000 150 3,500 213,669 617,319
Water Fees WIFA Misc Connection Fees Bulk Water Sales Sewer Fund Transfer Wastewater Fees Misc Connection Fees WIFA	\$ \$ \$ \$ \$ \$ \$ \$	400,000 500 3,000 1,500 31,000 436,000 412,000 500 4,250	\$ \$ \$ \$ \$	185,000 213 2,510 1,175 52,000 609,626 386,849 84 2,561 389,494	\$ \$ \$ \$	401,880 500 3,000 1,650 57,985 855,015 400,000 150 3,500 213,669 617,319
Water Fees WIFA Misc Connection Fees Bulk Water Sales Sewer Fund Transfer Wastewater Fees Misc Connection Fees WIFA	\$\$\$\$\$\$\$\$	400,000 500 3,000 1,500 31,000 436,000 412,000 500 4,250	\$ \$ \$ \$ \$	185,000 213 2,510 1,175 52,000 609,626 386,849 84 2,561 389,494	\$ \$ \$ \$ \$	Marin Ma
Water Fees WIFA Misc Connection Fees Bulk Water Sales Sewer Fund Transfer Wastewater Fees Misc Connection Fees WIFA	\$\$\$\$\$\$\$\$	400,000 500 3,000 1,500 31,000 436,000 412,000 500 4,250 416,750	\$ \$ \$ \$ \$ \$	185,000 213 2,510 1,175 52,000 609,626 386,849 84 2,561 389,494	\$ \$ \$ \$ \$	401,880 500 3,000 1,650 57,985 855,015 400,000 150 3,500 213,669 617,319

^{*} 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.

SOURCE OF REVENUES	ESTIMATED REVENUES 2020	ACTUAL REVENUES* 2020	ESTIMATED REVENUES 2021
INTERNAL SERVICE FUNDS			
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total Internal Service Funds	\$	\$	\$
TOTAL ALL FUNDS	\$6,198,757	\$ <u>4,829,791</u>	\$ 9,765,061

^{*} 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.

Town of Springerville Other Financing Sources/(Uses) and Interfund Transfers Fiscal Year 2021

		OTHER	FINA 2021	NCING		INTERFUND TRANSFERS 2021			
FUND	100	SOURCES		(USES)	-	IN		(OUT)	
GENERAL FUND	•				-				
General Government	\$		\$		\$		\$_	102,400	
MPC	-	1,000,000		1,000,000	_		_		
	-		-						
	-				_				
Total General Fund	\$	1,000,000	\$	1,000,000	\$		\$	102,400	
SPECIAL REVENUE FUNDS	-		· ·		-				
Of LOTAL NEW PORTS	\$		\$		\$		\$		
MPC	_				_	60,000			
Senior Center	_				_	35,000			
Transportation	_		_		_	7,400			
Total Special Revenue Funds	\$		· s –		s –	102,400	\$		
DEBT SERVICE FUNDS	Ψ-		· ~ _		Ť		٠-		
DEBT SERVICE FUNDS	\$		\$_		\$		\$		
	Ψ_		Ψ_		Ψ		Ť	···	
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Total Debt Service Funds	Ф_		. Ъ _		Φ_		Ψ_		
CAPITAL PROJECTS FUNDS	•		Φ.		φ		æ		
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	_		_			-			
									
Total Capital Projects Funds	\$_		. \$_		\$_		ф —	•	
PERMANENT FUNDS					•		ø		
	\$_		· \$ _		\$_		\$_		
	_		-		-				
	_		_		_				
	_		_						
Total Permanent Funds	\$_		\$_		\$_		\$_		
ENTERPRISE FUNDS							_		
	\$_		. \$_		\$_		\$_		
	-		-		-		-		
	_		_		-		-		
	-		_		_		_		
Total Enterprise Funds	\$_		\$		\$_		\$_		
INTERNAL SERVICE FUNDS									
	\$_		\$_		\$_		\$_		
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	-		-		_		-		
	-				_	_	_	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Total Internal Service Funds	\$		\$_		\$_		\$_		
						102 400	¢	102,400	
TOTAL ALL FUNDS	Φ=	1,000,000	. Ψ=	1,000,000	Ψ=	102,400	Ψ=	102,400	

Town of Springerville Expenditures/Expenses by Fund Fiscal Year 2021

FUND/DEPARTMENT		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2020		EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2020		ACTUAL EXPENDITURES/ EXPENSES* 2020	•	BUDGETED EXPENDITURES/ EXPENSES 2021
GENERAL FUND								
General Government	\$	268,500	\$		\$	40,934	9	335,000
Mayor & Council	٠,	197,357	• •		•	122,330		63,894
Legal		60,500	•		•	51,920		49,000
Magistrate		59,957				57,623		57,470
Administration		310,860				277,336		267,630
Finance	•	207,160				191,945		199,711
Community Development		111,402	_			58,745		83,789
Police		963,961				862,959		1,034,276
Animal Control		68,492				64,962		58,160
Fire		274,883				193,207		398,018
Building Maint		64,855				52,741		69,824
Heritage/Casa		123,546				121,116		127,150
Mechanic Shop		26,506				26,267		27,821
Parks & Cemetery		83,019				57,472		78,787
Total General Fund	\$	2,820,998	\$		\$	2,179,557	\$	2,850,530
SPECIAL REVENUE FUNDS								
HURF	\$	454,181	. \$. \$	349,284		
Senior Center		371,892				281,820		339,738
Airport		491,483				414,068		496,438
General Government Grants		733,024				84,500		3,920,000
Public Safety Grant		450,230				73,319		260,000
Transportation Grants		270,000				7,658		600,000
Culture & Recreation Grants		285,000	_					
Public Works Grants		150,000						
Santa Donations			_					2,500
Tourism		50,000				12,461		55,500
MPC		40,000				40,934		60,000
Fire Fighters Pension		1,000				10,187		3,650
Total Special Revenue Funds	\$	3,296,810	\$		\$	1,274,231	. \$	6,502,647
DEBT SERVICE FUNDS								
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Total Debt Service Funds	\$		· \$		s		9	
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CAPITAL PROJECTS FUNDS			•		•		e	•
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	•		•		•		•	
Total Capital Projects Funds	\$		\$		\$		\$	
PERMANENT FUNDS								
I DAMARETTI ONDO	\$		\$		\$		5	S
	Ψ.		. *		•		• '	
	•		•		•			
Total Permanent Funds	\$		\$		\$		\$	
ENTERPRISE FUNDS	•		•		•			
	œ	600 013	æ		¢	807,594	ç	998,410
Water Water Contingency	Φ.	30,000			, ψ	007,004	. 4	10,000
		522,277				477,622	•	735,319
Wastewater Wastewater Contingency		20,000				777,022	•	10,000
wastewater Contingency	-	20,000	•		•		-	10,000
Total Enterprise Funds	\$	1.272.190	· \$		\$	1,285,216	•	1,753,729
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INTERNAL SERVICE FUNDS			•		٠		e	•
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Total Internal Service Funds	œ ·		¢		¢		¢	
			Ψ.		. Ψ	4,739,004	. *	11,106,906
TOTAL ALL FUNDS	Φ.	7,389,998	φ.		Φ	4,739,004	. 4	11,100,500

^{*} Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

Town of Springerville Full-Time Employees and Personnel Compensation Fiscal Year 2021

FUND	Full-Time Equivalent (FTE) 2021		mployee Salaries nd Hourly Costs 2021		Retirement Costs 2021		Healthcare Costs 2021		Other Benefit Costs 2021	Per Comp	Estimated sonnel ensation 2021
GENERAL FUND		\$!	\$_		\$		\$_	\$		
General Fund	18		960,271	_	267,700		260,321	_	123,991		1,612,283
Volunteer Fire Fighters	20		42,000		2,100			-	4,856		48,956
SPECIAL REVENUE FUNDS											
HURF		\$	125,084	\$_	14,450	\$		\$_	21,121 \$		208,370
Senior Center	4		156,659	_	19,144		15,303	_	13,804		204,910
Airport	2		76,501		9,348		15,292	-	9,388		110,529
Total Special Revenue Funds	9	\$	358,244	\$_	42,942	\$	78,310	\$_	44,313 \$		523,809
DEBT SERVICE FUNDS											
		\$_		\$_		\$		\$_	\$		
Total Debt Service Funds		s —		\$				\$			
				Τ		. •		•			
CAPITAL PROJECTS FUNDS		\$		\$		\$		\$	\$		
				٠.							
Total Capital Projects Funds		\$_		\$		\$		\$	\$		
PERMANENT FUNDS				_				_			
		\$		\$_		. \$ -		\$	***************************************		
Total Permanent Funds		\$ _	· · · · · · · · · · · · · · · · · · ·	\$		\$		\$	\$		
ENTERPRISE FUNDS											
Water		\$	131,457	\$	15,230	. \$. \$	14,909	;	201,803
Wastewater	3	*********	115,183		12,163	•	37,140	. ,	14,404	***************************************	178,890
Total Enterprise Funds	6	\$	246,640	\$	27,393	- - \$	77,347	\$	29,313	3	380,693
INTERNAL SERVICE FUND		_		_				_	_		
		\$ 		\$.		_ 		\$	<u> </u>	·	
Total Internal Service Fund		<u>*</u>		\$. 9					

Town of Springerville Full-Time Employees and Personnel Compensation Fiscal Year 2021

FUND	Full-Time Equivalent (FTE) 2021	Employee Salaries and Hourly Costs 2021	Retirement Costs 2021	Healthcare Costs 2021	Other Benefit Costs 2021	Personnel Compensation 2021
TOTAL ALL FUNDS	53	\$ 1,607,155	\$ 340,135	\$ 415,978	\$ 202,473	\$ 2,565,741