



TOWN OF MIAMI, ARIZONA

**FINAL BUDGET
FY 2022/2023**



**TOWN OF MIAMI, ARIZONA
ELECTED OFFICIALS & MANAGEMENT STAFF
FY 2022/2023**

ELECTED TOWN COUNCIL

Sammy Gonzales, Mayor
Dan Moat, Vice Mayor
Mike Black, Councilmember
Robert Licano, Councilmember
Jose "Angel" Medina, Councilmember
Don Reiman, Councilmember
Michael Sosh Sr., Councilmember

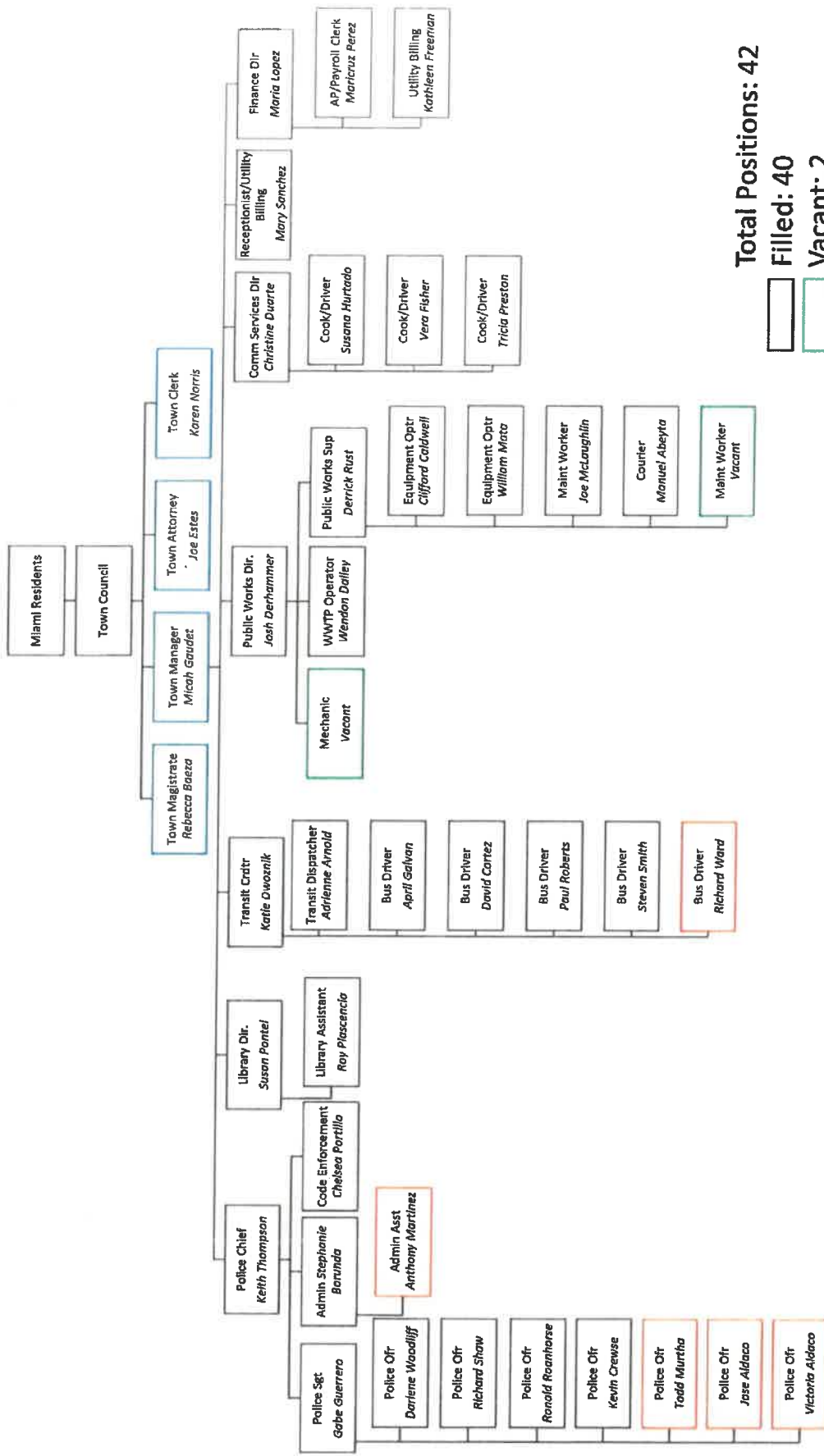
APPOINTED OFFICIALS

Vacant, Town Manager
Karen Norris, Town Clerk
Joe Estes, Town Attorney, Gust Rosenfeld, PLC
Rebecca Baeza, Town Magistrate

MANAGEMENT STAFF

Finance Director, Maria Lopez
Police Chief, Keith Thompson
Public Works Director, Josh Derhammer
Library Director, Susan Pontel
Community Services, Christine Duarte
Transit Director, Vacant

**Miami Town Hall
500 W. Sullivan Street
Miami, AZ 85539
928-473-4403 FAX:928-473-3003
www.miamiaz.gov**



Total Positions: 42

Filled: 40

Vacant: 2

Reserve/Part-time: 4

Appointed by Council



**Town of Miami Final Budget
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2023**

Fiscal Year	S c h	FUNDS										Total All Funds
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Internal Service Funds				
2022	E 1	2,911,109	3,432,167	0	0	0	716,170	0	0	0	0	7,059,446
2022	E 2	1,917,504	1,352,519	0	0	0	474,476	0	0	0	0	3,744,499
2023	3											0
2023	B 4	194,726										194,726
2023	B 5											0
2023	C 6	1,987,875	9,650,289	0	0	0	1,157,024	0	0	0	0	12,795,188
2023	D 7	0	0	0	0	0	0	0	0	0	0	0
2023	D 8	0	0	0	0	0	0	0	0	0	0	0
2023	D 9	180,947	72,600	0	0	0	0	0	0	0	0	253,547
2023	D 10	72,600	63,347	0	0	0	117,600	0	0	0	0	253,547
2023	11											0
LESS: Amounts for Future Debt Retirement:												
												0
												0
												0
												0
2023	12	2,290,948	9,659,542	0	0	0	1,039,424	0	0	0	0	12,989,914
2023	E 13	2,290,948	9,659,542	0	0	0	1,039,424	0	0	0	0	12,989,914

EXPENDITURE LIMITATION COMPARISON

1	Budgeted expenditures/expenses	2022	2023
2	Add/subtract: estimated net reconciling items	\$ 7,059,446	\$ 12,989,914
3	Budgeted expenditures/expenses adjusted for reconciling items	7,059,446	12,989,914
4	Less: estimated exclusions		
5	Amount subject to the expenditure limitation ****	\$ 7,059,446	\$ 12,989,914
6	EEC expenditure limitation		\$

* Includes Expenditure/Expense Adjustments Approved in the 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 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).
 **** Total Adopted Budget with Transfers Out total \$7,454,336

**Town of Miami Final Budget
Tax Levy and Tax Rate Information
Fiscal Year 2023**

	2022	2023
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>273,442</u>	\$ <u>281,821</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>192,739</u>	\$ <u>194,726</u>
B. Secondary property taxes		
C. Total property tax levy amounts	\$ <u>192,739</u>	\$ <u>194,726</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>192,739</u>	
(2) Prior years' levies		
(3) Total primary property taxes	\$ <u>192,739</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>192,739</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>4.4643</u>	<u>4.4991</u>
(2) Secondary property tax rate		
(3) Total city/town tax rate	<u>4.4643</u>	<u>4.4991</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.

**Town of Miami Final Budget
Revenues Other Than Property Taxes
Fiscal Year 2023**

SOURCE OF REVENUES	ESTIMATED REVENUES 2022	ACTUAL REVENUES* 2022	ESTIMATED REVENUES 2023
GENERAL FUND			
Local taxes			
Municipal Sales Tax	\$ 513,151	\$ 593,902	\$ 590,667
Licenses and permits			
Business Registration Fees	4,015	4,000	4,000
Building Permit Fees	10,000	10,000	10,000
Franchise Fee	70,000	68,000	70,000
Code Enforcement/Planning Zoning	2,000	1,000	2,000
Intergovernmental			
Urban Revenue Sharing	232,247	280,000	297,426
AZ State Shared Sales Tax	208,999	220,000	220,571
Auto Lieu (VLT) Tax	137,321	140,000	136,768
Gila County Contribution-Senior Center	14,500		
Gila County Contribution-Library	56,900		
Pinal-Gila Council for Senior Citizens	76,968		
Gila County Youth Program	6,000	6,000	6,000
Charges for services			
Senior Center	10,000		
Courier	50,000	33,245	40,000
Police Fees	7,663	6,500	7,800
Parks n Recreation	22,600	5,000	22,600
Fines and forfeits			
Magistrate	56,000		
Code Enforcement	100	100	100
Library Revenues	296		
Interest on investments			
Cash			
In-lieu property taxes			
Contributions			
Voluntary contributions			
Miscellaneous			
Rentals	5,681	4,600	5,700
Arizona Cares Act			
American Rescue Protection Act (ARPA)	297,343	297,243	
Source One Agreement	100,000	90,000	100,000
Reimb. From State for Fire Damages			59,343
Misc	15,250		414,900
Total General Fund	\$ 1,897,034	\$ 1,759,590	\$ 1,987,875

* 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 Miami Final Budget
Other Financing Sources/(Uses) and Interfund Transfers
Fiscal Year 2023**

FUND	OTHER FINANCING 2023		INTERFUND TRANSFERS 2023	
	SOURCES	(USES)	IN	(OUT)
GENERAL FUND				
Sewer	\$	\$	\$ 100,000	\$
Sanitation			17,600	
Transit				43,962
HURF				8,968
Transportation Fund			63,347	
Senior Center				19,670
Total General Fund	\$	\$	\$ 180,947	\$ 72,600
SPECIAL REVENUE FUNDS				
HURF	\$	\$	\$ 8,968	\$
Transit			43,962	
County Transportation Fund				63,347
Senior Center			19,670	
Total Special Revenue Funds	\$	\$	\$ 72,600	\$ 63,347
DEBT SERVICE FUNDS				
	\$	\$	\$	\$
Total Debt Service Funds	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS				
	\$	\$	\$	\$
Total Capital Projects Funds	\$	\$	\$	\$
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
Sanitation	\$	\$	\$	\$ 17,600
Wastewater				100,000
Total Enterprise Funds	\$	\$	\$	\$ 117,600
INTERNAL SERVICE FUNDS				
	\$	\$	\$	\$
Total Internal Service Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$	\$	\$ 253,547	\$ 253,547

**Town of Miami Final Budget
Expenditures/Expenses by Fund
Fiscal Year 2023**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2022	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2022	ACTUAL EXPENDITURES/ EXPENSES* 2022	BUDGETED EXPENDITURES/ EXPENSES 2023
GENERAL FUND				
Police	\$ 816,159	\$	\$ 775,327	\$ 762,403
Magistrate	30,688			
Administration	531,442		656,310	622,573
Public Works	199,474		331,316	171,246
Executive	16,419		12,674	17,940
Parks & Recreation	82,264		57,077	66,513
Library	100,195			
Senior Center	214,858			
Community Services	86,870		84,800	30,113
Contingency Reserve	832,741			620,160
Total General Fund	\$ 2,911,109	\$	\$ 1,917,504	\$ 2,290,948
SPECIAL REVENUE FUNDS				
Transit	\$ 334,898	\$	\$ 464,900	\$ 499,951
Library			106,039	101,362
Senior Center			247,630	229,042
Grants Fund	2,818,110		14,058	8,223,008
Magistrate			29,492	56,000
County Transportation Tax	175,000		230,000	326,236
HURF	104,159		260,400	223,943
Total Special Revenue Funds	\$ 3,432,167	\$	\$ 1,352,519	\$ 9,659,542
DEBT SERVICE FUNDS				
USDA	\$	\$	\$	\$
City of Globe				
Gila County				
Total Debt Service Funds	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS				
Sewer	\$	\$	\$	\$
Building Upgrades				
Bio Waste				
Total Capital Projects Funds	\$	\$	\$	\$
PERMANENT FUNDS				
Contingency	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
Sanitation	\$ 130,059	\$	\$ 143,675	\$ 135,019
Wastewater	586,110		330,801	904,406
Total Enterprise Funds	\$ 716,170	\$	\$ 474,476	\$ 1,039,424
INTERNAL SERVICE FUNDS				
Contingency	\$	\$	\$	\$
Library				
Senior Center				
Total Internal Service Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$ 7,059,446	\$	\$ 3,744,499	\$ 12,989,914

* 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 Miami Final Budget
Full-Time Employees and Personnel Compensation
Fiscal Year 2023**

FUND	Full-Time Equivalent (FTE)		Employee Salaries and Hourly Costs		Retirement Costs		Healthcare Costs		Other Benefit Costs		Total Estimated Personnel Compensation	
	2023		2023		2023		2023		2023		2023	
GENERAL FUND	23	\$	713,213	\$	276,857	\$	111,542	\$	90,466	\$	1,192,078	
SPECIAL REVENUE FUNDS												
Transit	8	\$	194,355	\$	23,653	\$	48,148	\$	34,920	\$	301,076	
HURF	2		65,546		7,977		16,049		9,662		99,234	
Senior Center	4		103,168		12,556		28,086		12,882		156,692	
Library	2		63,794		7,764		16,049		7,760		95,367	
Magistrate	1		9,996						791		10,787	
Total Special Revenue Funds	9	\$	436,859	\$	51,949	\$	108,332	\$	66,015	\$	663,155	
DEBT SERVICE FUNDS												
		\$		\$		\$		\$		\$		
Total Debt Service Funds		\$		\$		\$		\$		\$		
CAPITAL PROJECTS FUNDS												
		\$		\$		\$		\$		\$		
Total Capital Projects Funds		\$		\$		\$		\$		\$		
PERMANENT FUNDS												
		\$		\$		\$		\$		\$		
Total Permanent Funds		\$		\$		\$		\$		\$		
ENTERPRISE FUNDS												
Utilities-Wastewater	4	\$	136,079	\$	16,561	\$	35,308	\$	19,675	\$	207,623	
Sanitation	3		71,744		8,731		17,654		10,372		108,501	
Total Enterprise Funds	7	\$	207,823	\$	25,292	\$	52,962	\$	30,047	\$	316,124	
INTERNAL SERVICE FUND												
		\$		\$		\$		\$		\$		
Total Internal Service Fund		\$		\$		\$		\$		\$		
4/19 Arizona Auditor General's Office												
		\$		\$		\$		\$		\$		

**Town of Miami Final Budget
Full-Time Employees and Personnel Compensation
Fiscal Year 2023**

FUND	Full-Time Equivalent (FTE) 2023	Employee Salaries and Hourly Costs 2023	Retirement Costs 2023	Healthcare Costs 2023	Other Benefit Costs 2023	Total Estimated Personnel Compensation 2023
TOTAL ALL FUNDS	39	\$ 1,357,895	\$ 354,098	\$ 272,837	\$ 186,528	\$ 2,171,358

Town of Miami

2022-23 Final Budget

July 11, 2022



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FY 2022-2023 Proposed Budget Summary

FUND	Adopted 2021-22 Budget	Estimated 2021-22 Expenditures	Proposed 2022-23 Budget	% increase (-decrease)
GENERAL	\$ 2,565,369	\$ 1,917,503	\$ 2,227,600	-13.17%
LIBRARY	\$ 100,195	\$ 106,039	\$ 101,362	1.16%
SENIOR CENTER	\$ 214,858	\$ 247,630	\$ 229,042	6.60%
MAGISTRATE	\$ 30,688	\$ 29,492	\$ 56,000	82.48%
HIGHWAY USERS	\$ 104,159	\$ 260,400	\$ 223,943	115.00%
COUNTY TRANSPORTATION FUND	\$ 175,000	\$ 170,000	\$ 326,236	86.42%
TRANSIT	\$ 334,898	\$ 464,900	\$ 499,951	49.28%
MISCELLANEOUS GRANTS	\$ 2,818,110	\$ 14,058	\$ 8,223,008	191.79%
UTILITIES (SEWER & SANITATION)	\$ 716,170	\$ 581,366	\$ 1,139,424	59.10%
TOTAL ALL FUNDS	\$ 7,059,446	\$ 3,791,388	\$ 13,026,566	84.53%

2022-2023 General Fund Revenues

	Adopted Budget FY21-22	Estimated as of 6-30- 22 FY21-22	Proposed Budget FY22-23
Revenues			
01-31-4037 PROPERTY TAX	223,146	220,000	194,726
01-31-4030 TOWN SALES TAX	513,151	593,902	590,667
01-31-4028 FRANCHISE FEES	70,000	68,000	70,000
Total Taxes	806,297	881,902	855,393
Development Services			
01-35-4049 BUILDING PERMITS	10,000	10,000	10,000
01-35-4082 PLANNING & ZONING	2,000	1,000	2,000
01-35-4086 SOURCE ONE AGREEMENT	100,000	90,000	100,000
Total Development Services	112,000	101,000	112,000
Fees & Charges			
01-31-4027 BUSINESS LICENSE	4,015	4,000	4,000
01-38-4031 BULLION PLAZA REVENUES (RENTALS)	-	3,000	4,000
Total Fees & Charges	4,015	7,000	8,000
Intergovernmental			
01-31-4007 AUTO LIEU	137,321	140,000	136,768
01-31-4010 STATE SALES TAX	208,999	220,000	220,571
01-31-4005 URBAN REVENUE SHARING	232,247	280,000	297,426
Total Intergovernmental	578,567	640,000	654,765
Police Department			
01-42-4037 IMPOUND FEES	450	500	500
01-42-4038 RECORDS REPORTS AND FINGERPRINTS	213	290	300
01-42-4039 SMART & SAFE FUNDS	5,000	4,000	5,000
01-42-4058 UNCLASSIFIED FUNDS	2,000	2,500	2,000
01-42-4069 GRANT REVENUE	-	-	-
Total Police Department Fees	7,663	6,500	7,800
Park/Pool/Recreation Fees			
01-47-4060 EVENT DONATION	1,000	1,000	1,000
01-47-4062 PARKS/FACILITY RENTALS	15,000	3,000	15,000
01-47-4064 SWIMMING POOL CONCESSIONS	-	-	-
01-47-4065 SWIMMING POOL ADMISSIONS	-	-	-
01-47-4066 SWIMMING LESSONS	-	-	-
01-47-4067 POOL RENOVATIONS	-	-	-
01-47-4074 CONCERTS IN THE PARK	400	400	400
01-47-4075 FIESTA/ART WALK	700	200	4,000
01-47-4058 UNCLASSIFIED FUNDS	5,000	-	1,700
01-47-4085 DONATIONS	500	400	500
Total Park/Pool/Recreation Fees	22,600	5,000	22,600

FY2022-2023 General Fund Revenues Cont'd

<u>Revenues</u>	Adopted Budget FY21-22	Estimated as of 6-30- 22 FY21-22	Proposed Budget FY22-23
<i>Fines and Forfeitures</i>			
01-35-4084 CODE ENFORCEMENT FINES	100	100	100
<i>Total Fines and Forfeitures</i>	100	5,500	100
<i>Misc. Revenue/Interest</i>			
01-49-4901 MISCELLANEOUS REVENUE/RENTALS	10,681	-	410,000
01-31-4062 BILLBOARD RENT		1,600	1,700
01-31-4058 COURIER FEES	50,000	33,245	40,000
01-31-4074 GILA COUNTY YOUTH PROGRAM	6,000	6,000	6,000
01-31-4099 DIVIDEND REIMBURSEMENT (AMRPR)		-	-
01-31-4061 RESTITUTION FEES	50	100	500
Reimb. From State for Fire Damages			59,342
01-49-4904 COPIES & NOTARY FEES	10,000	10,200	200
01-31-4075 AZ CARES/AMERICAN RELIEF ACT	297,343	297,243	-
01-31-4055 COPIES/FAXES	200	200	200
<i>Total Misc. Revenue/Interest</i>	374,274	348,588	517,942
<i>Transfers In</i>			
<i>Total Transfers In</i>	394,890	106,890	117,600
<i>Carryforward Fund Balance</i>	396,039		
Total Revenue	1,905,516	1,998,490	2,182,600
Total Revenue and Transfers In	2,300,406	2,105,380	2,300,200
Fund Balance Used	396,039		-
TOTAL REVENUES	2,696,445	2,105,380	2,300,200
With Library, Sr. Center & Magistrate	2,911,109		



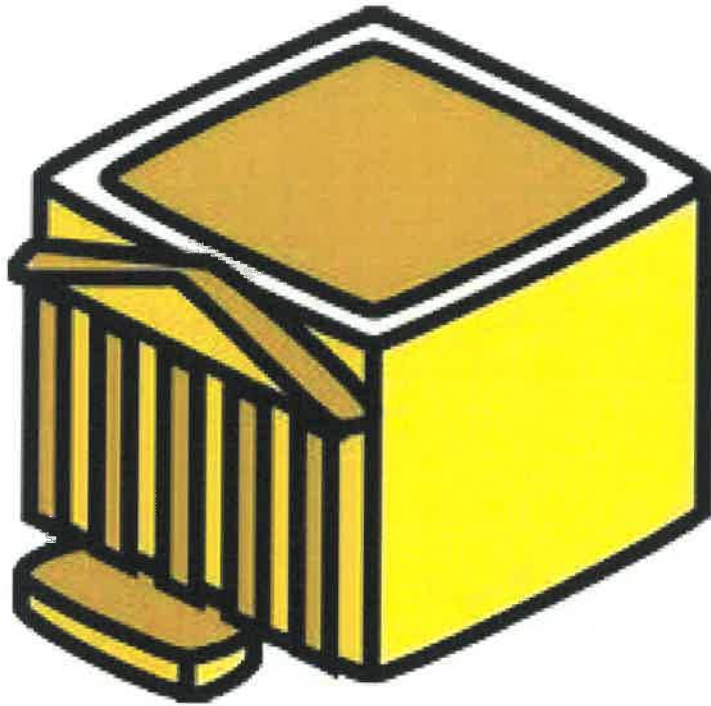
Miami, Arizona

2022-2023 Final Budget

Executive-Mayor & Council

Mavor & Council

Account Number		Adopted Budget FY21-22	Estimated to 6-30-22 FY21-22	Propose d Budget FY22-23
	<i>Mayor & Council-Executive</i>			
01-52-6110	SALARIES	8,000	8,000	12,595
01-52-6190	BENEFITS & WITHHOLDINGS		-	-
01-52-6200	FICA- MEDICARE	615	600	895
01-52-6801	DUES/SUBSCRIPTIONS	50	-	50
01-52-6802	PRINTING/PUBLISHING	1,400	1,400	1,400
01-52-6804	TRAINING & TUITION	3,000	375	500
01-52-6805	TRAVEL	3,300	1,300	1,500
01-52-6808	OPERATIONAL SUPPLIES	54	999	1,000
	<i>Total Executive</i>	16,419	12,674	17,940



Miami, Arizona

2022-2023 Final
Budget

Administration

Account Number		Adopted Budget FY21-22	Estimated to 6-30-22 FY21-22	Proposed Budget FY22-23
<i>Administration</i>				
01-51-6100	SALARIED	218,566	222,000	222,726
01-51-6819	BENEFITS & WITHHOLDING		83,218	-
01-51-6200	FICA/MEDICARE	16,720	-	17,039
01-51-6202	RETIREMENT	27,124	-	27,106
01-51-6204	HEALTH INSURANCE	31,586	-	32,098
01-51-6205	LIFE INSURANCE	122	-	122
01-51-6206	VISION PLAN	396	-	3,852
01-51-6207	DENTAL INSURANCE	1,499	-	1,428
01-51-6208	WORKMENS COMP. INS.	22,340	24,000	17,077
01-51-6209	UNEMPLOYMENT	3,494	-	-
01-51-6225	BANK SERVICE CHARGES	6,000	5,999	6,000
	ECONOMIC DEVELOPMENT		-	52,100
01-51-6300	CONTRACT SERVICES		500	500
01-51-6310	PROFESSIONAL SERVICES	30,000	52,000	55,000
01-51-6311	ELECTIONS	2,000	-	2,000
01-51-6320	TESTING SERVICES	200	325	175
01-51-6400	ELECTRIC	5,000	11,000	12,500
01-51-6410	GAS	700	-	-
01-51-6420	WATER	300	-	-
01-51-6430	Telephone	3,500	-	-
01-51-6440	Internet	1,100	-	-
01-51-6450	CELLULAR SERVICES	1,000	-	-
01-51-6510	REPAIRS/MAINTENANCE BUILDING	550	490	14,000
01-51-6530	BONDS & INSURANCE.	119,959	120,000	120,000
01-51-6610	REPAIRS & MAINTENANCE-VEHICLE	650	-	-
01-51-6710	EQUIPMENT REPAIRS & MAINT.	1,500	1,500	1,500
01-51-6720	TECHNOLOGY	-	391	500
01-51-6800	OFFICE SUPPLIES	2,129	3,708	1,400
01-51-6801	MEMBERSHIPS, BOOKS & DUES	10,000	9,000	6,500
01-51-6802	ADVERTISING	4,000	6,000	4,500
01-51-6803	POSTAGE	500	810	700
01-51-6804	TRAINING/TUITION		550	650
01-51-6808	SUPPLIES GENERAL	431	2,900	3,000
01-51-6807	TRAVEL & TRAINING	75	90	100
01-51-6813	SERVICE FEES	20,000	24,000	20,000
01-51-6814	REIMBURSEMENT		3,735	-
01-15-6815	PROJECTS/PROGRAMS		4,094	-
01-51-6825	ADMINISTRATION ALLOCATION		80,000	-
01-51-6899	CONTINGENCY RESERVE	832,741		556,813
	Total Administration	1,364,183	656,310	1,179,386

Miami, Arizona

2022-2023 Final
Budget

Police and Patrol



Police and Patrol

Account Number	Adopted Budget FY21-22	Estimated as of 6-30-22 FY21-22	Proposed Budget FY22-23
<i>Police and Patrol</i>			
01-62-6100 SALARIES	406,016	410,000	344,136
01-62-6101 OVERTIME	37,000	-	37,000
01-62-6190 BENEFITS & WITHHOLDING		299,000	-
01-62-6200 FICA/MEDICARE	33,891	-	29,157
01-62-6202 ASRS RETIREMENT	12,971	-	13,143
01-62-6203 PUBLIC SAFETY RETIREMENT	156,334	-	223,300
01-62-6204 HEALTH INSURANCE	86,862	-	56,172
01-62-6205 LIFE INSURANCE	306	-	255
01-62-6206 VISION PLAN	1,090	-	6,741
01-62-6209 UNEMPLOYMENT	1,400	-	-
01-62-6207 DENTAL INSURANCE	4,123	-	2,499
01-62-6213 UNIFORM ALLOWANCE	4,000	3,367	4,000
01-62-6300 CONTRACT SERVICES	5,000	9,134	250
01-62-6310 PROFESSIONAL SERVICES	1,100	1,820	2,000
01-62-6320 EQUIPMENT REPAIRS & MAINT.	8,000	-	-
01-62-6320 TESTING SERVICES	262	1,120	1,000
01-62-6400 UTILITIES-ELECTRIC	2,960	12,000	14,500
01-62-6410 GAS	1,195	-	-
01-62-6420 WATER	1,592	-	-
01-62-6430 TELEPHONE	1,169	-	-
01-62-6440 INTERNET	3,681	-	-
01-62-6450 CELLULAR SERVICES	2,789	-	-
01-62-6510 REPAIR & MAINTENANCE-BUILDIN	675	1,036	1,000
10-62-6610 REPAIR & MAINTENANCE-VEHICLE	8,500	15,000	5,000
01-62-6620 FUEL PURCHASES	7,000	10,000	10,500
10-62-6720 TECHNOLOGY	7,600	-	-
10-62-6800 OFFICE SUPPLIES	3,063	2,000	1,200
01-62-6801 MEMBERSHIPS, BOOKS & DUES	-	200	250
01-62-6803 POSTAGE	100	100	100
01-62-6804 TRAINING/TUITION	500	6,000	6,000
01-62-6805 TRAVEL EXPENSES	513	-	-
01-62-6807 SAFETY SUPPLIES	2,000	-	-
01-62-6808 OPERATIONAL SUPPLIES	3,881	3,700	3,500
01-62-6809 CLEANING SUPPLIES		-	-
01-62-6812 COMPUTER PROGRAMS	1,088	-	-
01-62-6813 SERVICE FEES	9,500	850	700
Total Police	816,159	775,327	762,403

Miami, Arizona

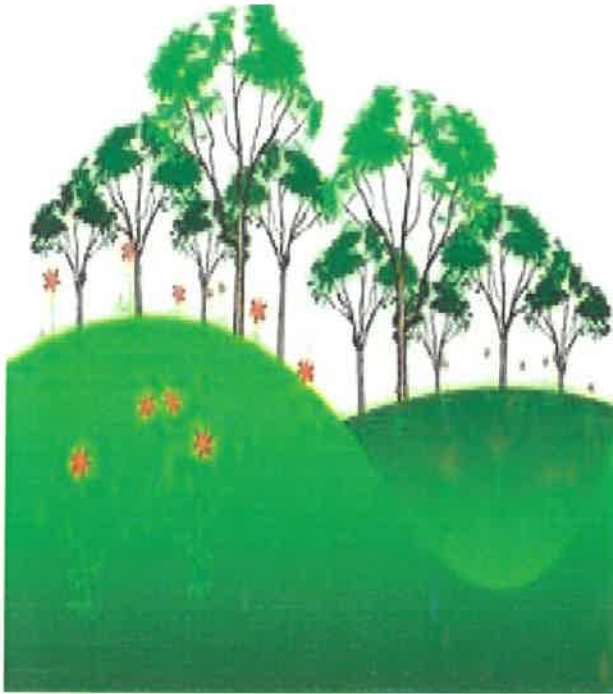
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**Community
Services**



Community Services

Account Number		Adopted Budget FY21-22	Estimated as of 6-30-22 FY21-22	Proposed Budget FY22-23
<i>Community Services</i>				
01-55-6100	SALARIES	54,132	53,000	20,800
01-55-6190	BENEFITS & WITHHOLDINGS		29,000	-
01-55-6200	FICA -MEDICARE	4,141	-	1,591
01-55-6202	ARIZONA STATE RETIREMENT	6,718	-	2,531
01-55-6204	HEALTH INSURANCE	15,793	-	4,012
01-55-6205	LIFE INSURANCE	61	-	18
01-55-6206	VISION PLAN	198	-	481
01-55-6207	DENTAL PLAN	750	-	179
10-55-6300	CONTRACT SERVICES	825	-	-
01-55-6310	PROFESSIONAL SERVICES	850	500	-
01-55-6450	CELLULAR SERVICES	950	300	-
01-55-6620	FUEL & OIL	1,150	1,600	-
01-55-6800	OFFICE SUPPLIES	636	-	-
01-55-6803	POSTAGE	625	10	-
01-55-6808	OPERATIONAL SUPPLIES	40	390	500
	Total Community Services	86,870	84,800	30,113



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**Public Works -
Streets**

Public Works - Streets

Account Number		Adopted Budget FY21-22	Estimated to 6-30-22 FY21-22	Proposed Budget FY22-23
<i>Public Works</i>				
01-59-6100	SALARIES	100,779	179,000	71,172
10-59-6160	DOC WORKERS		3,400	3,500
10-59.6200	FICA-MEDICARE	7,710	-	5,445
01-59-6202	ARIZONA STATE RETIREMENT	12,507	-	8,662
01-59-6204	HEALTH INSURANCE	31,587	-	15,247
01-59-6205	LIFE INSURANCE	123	-	68
01-59-6206	VISION PLAN	264	-	1,830
01-59-6207	DENTAL PLAN	1,500	-	678
01-59-6209	UNEMPLOYMENT INSURANCE		-	-
01-59-6300	CONTRACT SERVICES		7,900	9,000
01-59-6310	PROFESSIONAL SERVICES	3,000	990	-
01-59-6320	TESTING SERVICES	450	99	70
01-59-6400	ELECTRIC	5,000	12,999	14,000
01-59-6410	GAS	1,700	1,000	-
01-59-6420	WATER	2,500	1,790	-
01-59-6430	TELEPHONE	450	-	-
01-59-6440	INTERNET	560	1,000	-
01-59-6450	CELLULAR SERVICES	2,700	900	-
01-59-6510	REPAIRS/MAINTENANCE BUILDINGS			1,000
01-59-6600	PURCHASE/LEASE PAYMENTS	450	26,000	-
01-59-6610	REPAIRS/MAINTENANCE VEHICLES	13,000	17,000	14,000
01-59-6620	FUEL/OIL	10,500	15,000	15,500
01-59-6710	EQUIPMENT MACHINERY		56,319	-
01-59-6720	TECHNOLOGY	-		75
01-59-6800	OFFICE SUPPLIES	487	899	900
01-59-6801	DUES/SUBSCRIPTIONS	1,300	-	-
01-59-6807	SAFETY SUPPLIES	20	-	-
01-59-6804	TRAINING/TUITION		170	6,000
01-59-6808	OPERATIONAL SUPPLIES	2,489	6,000	3,500
01-59-6809	CLEANING SUPPLIES	200	50	-
01-59-6816	MATERIAL	200	800	600
Total Public Works		199,474	331,316	171,246

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Magistrate



Magistrate

Account Number		GF Adopted Budget FY21-22	Estimated as of 6-30-22 FY21-22	NEW FUND Proposed Budget FY22-23
13-34-4041	MAGISTRATE FINES & FEES	56,000	18,000	56,000
13-34-4043	PROSECUTION FEES			-
	Total Magistrate Revenues	56,000	18,000	56,000
Magistrate				
13-54-6100	SALARIES	9,996	9,163	9,996
13-54-6200	FICA-MEDICARE	145	701	765
13-54-6300	CONTRACT SERVICES	18,297	19,628	18,297
13-54-6806	OFFICE EQUIPMENT LEASE/PURCH/	2,250		
	CONTINGENCY RESERVE			26,942
	Total Magistrate	30,688	29,492	56,000

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Parks & Recreation



Parks & Recreation

Account Number	Adopted Budget FY21-22	Estimated as of 6-30-22 FY21-22	Proposed Budget FY22-23
<i>Parks & Recreation</i>			
01-67-610(SALARIES	28,080	27,000	17,378
01-67-620(FICA-MEDICARE	2,148	2,000	1,329
01-67-620(ARIZONA STATE RETIREMENT	3,485	3,300	2,115
01-67-620(HEALTH INSURANCE	7,897	7,700	4,012
01-67-620(LIFE INSURANCE	31	2,900	18
01-67-620(VISION PLAN	99	90	481
01-67-620(DENTAL INSURANCE	375	350	179
01-67-630(CONTRACT SERVICES		899	900
01-67-631(PROFESSIONAL SERVICES	500	-	-
01-67-640(ELECTRIC	7,700	7,600	33,500
01-67-641(GAS	1,400	-	-
01-67-642(WATER	23,400	-	-
01-67-651(REPAIRS/MAINTENANCE	2,200	2,100	2,200
01-67-661(REPAIRS/MAINTENANCE-VEHICLES	2,500	-	-
01-67-661(POOL RENOVATION EXPENDITURE	1,500	-	-
01-67-662(FUEL/OIL	950	40	1,000
01-67-671(EQUIPMENT MACHINERY	-	399	400
01-67-680(OPERATIONAL SUPPLIES	857	2,699	3,000
Total Parks & Recreation	82,264	57,077	66,513



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Library

Library

Account Number	Adopted Budget FY21-22	Estimated as of 6-30-22 FY21-22	Proposed Budget FY22-23
<i>Library Revenues</i>			
07-46-4034 GILA COUNTY GRANT-LIBR	56,900	54,000	56,900
07-46-4040 DONATIONS-LIBRARY		-	-
07-46-4044 LIBRARY REVENUE	296	300	500
Transfer in from General Fund			43,962
<i>Total Library Revenues</i>	57,196	54,300	101,362
<i>Library</i>			
07-66-6100 SALARIES	62,816	61,000	63,794
07-66-6190 BENEFITS & WITHHOLDING		29,600	29,618
07-66-6200 FICA/MEDICARE	4,805	-	-
07-66-6202 ARIZONA STATE RETIREME	7,795	-	-
07-66-6204 HEALTH INSURANCE	15,793	-	-
07-66-6205 LIFE INSURANCE	61	-	-
07-66-6206 VISION PLAN	198	-	-
07-66-6207 DENTAL PLAN	750	-	-
07-66-6320 TESTING SERVICES	35	-	-
07-66-6400 ELECTRIC	3,600	9,000	7,200
07-66-6410 GAS	2,200	-	-
07-66-6420 WATER	375	-	-
07-66-6460 SEWER	850	-	-
07-66-6610 REPAIRS/MAINTENANCE	200	6,000	300
07-66-6807 OFFICE SUPPLIES	-	349	350
07-66-6808 OPERATIONAL SUPPLIES	716	90	100
<i>Total Library</i>	100,195	106,039	101,362

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Senior Center

Senior Center-Revenues

Account Number	General Fund No. in FY22 was 01-	GEN FUND Adopted Budget FY21-22	Estimated as of 6-30-22 FY21-22	NEW FUND Proposed Budget FY22-23
Senior Center				
05-64-4017	CONG MEAL SERVICE	5,000	5,000	42,160
05-64-4018	HOME DEV REVENUE	5,000	3,000	59,308
05-64-4028	DONATION-RESOLUTION TRUST		-	3,500
05-64-4033	SR CENTER GRANTS		-	
05-64-4034	GILA COUNTY GRANT-SENIOR CEN	14,500	14,500	62,500
05-64-4035	PINAL GILA GRANT-SENIOR CENTE	-	40,625	41,904
05-64-4040	DONATIONS-SENIOR CENTER		200	
05-64-4521	PROGRAM INCOME HD MEALS	45,308	44,999	
05-64-4522	PROGRAM INCOME CONG MEALS	28,160	28,100	
05-64-4543	PROGRAM INCOME TRANSPORTA	3,500	6,700	
	TRANSFER IN FROM GENERAL FUN	-	-	19,670
	Total Senior Center Revenues	101,468	143,124	229,042

Senior Center-Expenditures

Account Number	General Fund No. in FY22 was 01-	GEN FUND Adopted Budget FY21-22	Estimated as of 6-30-22 FY21-22	NEW FUND Proposed Budget FY22-23
<i>Senior Center</i>				
05-64-6100	SALARIES	104,884	103,000	103,168
05-64-6160	DOC WORKERS		1,500	1,600
05-64-6190	BENEFITS & WITHHOLDINGS		45,000	
05-64-6200	FICA/MEDICARE	8,024	-	7,892
05-64-6202	ARIZONA STATE RETIREMENT	9,880	-	12,556
05-64-6204	HEALTH INSURANCE	23,690	-	28,086
05-64-6205	LIFE INSURANCE	92	-	125
05-64-6206	VISION PLAN	297	-	3,370
05-64-6207	DENTAL PLAN	1,125	-	1,250
05-64-6207	WORKMANS COMPENSATION		-	245
05-64-6209	UNEMPLOYMENT INSURANCE	1,500	-	-
05-64-6300	CONTRACT SERVICES	100	599	600
05-64-6310	PROFESSIONAL SERVICES	950	-	
05-64-6320	TESTING SERVICES	125	-	
05-64-6400	ELECTRIC	8,000	14,100	15,000
05-46-6410	GAS	1,700	-	
05-46-6420	WATER	300	-	
05-46-6430	TELEPHONE	900	-	
05-46-6440	INTERNET	825	-	
05-46-6450	CELLULAR SERVICES	325	-	
05-46-6460	SEWER	1,350	-	
05-46-6510	REPAIRS/MAINTENANCE BUILDING		1,199	1,200
05-46-6610	REPAIRS/MAINTENANCE VEHICLES	7,800	1,200	1,200
05-46-6520	CLEANING SUPPLIES		-	
05-46-6620	FUEL/OIL	425	1,999	2,500
05-46-6800	OFFICE SUPPLIES	1,237	8,400	8,500
05-46-6801	DUES/SUBSCRIPTIONS	30	-	
05-64-6804	TRAINING/TUITION			50
05-46-6805	TRAVEL EXPENSES			200
05-46-6806	OFFICE EQUIPMENT LEASE PURCH-	-	13,633	1,500
05-46-6808	OPERATIONAL SUPPLIES	41,300	57,000	40,000
	Total Senior Center	214,858	247,630	229,042

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HURF



HURF- Streets

Account Number		Adopted Budget FY21-22	Estimated as Proposed of 6-30-21 FY21-22	Budget FY22-23
04-41-4006	HIGHWAY USERS REVENUE-STATE	204,159	234,400	214,975
	Total Revenue	204,159	234,400	214,975
	Transfer from General Fund	-		8,968
	Total Revenues	204,159	234,400	223,943
	Streets			
04-61-6100	SALARIED EMPLOYEES	25,844	64,000	65,546
04-61-6190	BENEFITS & WITHHOLDINGS		29,000	
04-61-6200	FICA-MEDICARE	1,977	-	5,014
04-61-6202	ARIZONA STATE RETIREMENT	3,207	-	7,977
04-61-6204	HEALTH INSURANCE	15,229	-	16,049
04-61-6205	LIFE INSURANCE		-	71
04-61-6206	VISION PLAN	80	-	1,321
04-61-6207	DENTAL PLAN	729	-	714
04-61-6400	ELECTRIC	50,893	73,000	65,000
04-61-6510	REPAIRS/MAINTENANCE BUILDINGS	2,000	-	-
04-61-6610	REPAIRS/MAINTENANCE VEHICLES	1,200	200	100
04-61-6710	EQUIPMENT/MACHINERY	2,000	-	5,400
	STREET REPAIR/MAINTENANCE		92,000	54,250
04-61-6808	OPERATIONAL SUPPLIES	1,000	2,200	2,500
04-61-6825	ADMINISTRATION ALLOCATION	100,000	-	
	Total Expenditures	204,159	260,400	223,943

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**Transportation
Sales Tax**



Transportation Sales Tax

NEW FUND IN FY21-22. WAS COMBINED WITH HURF		Adopted Budget FY21-22	Estimated as of 6-30-22 FY21-22	Proposed Budget FY22-23
<u>Revenue</u>				
05-41-4010	COUNTY SHARED SALES TAX	73,673	-	326,236
	Fund Balance Used	126,327	-	-
	SALES TAX INTEREST			
	Total Revenue	200,000	-	326,236
	Fund Balance Used			
	Total Revenues	200,000	-	326,236
<u>Street Expenditures</u>				
	STREET REPAIR & MAINTENANCE	175,000	170,000	75,000
	CAPITAL OUTLAY		-	186,236
	UTILITIES	-	60,000	65,000
	ADMIN ALLOCATION TO GF	25,000	-	
	Total Expenditures	200,000	230,000	326,236

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Grants



Grants

Account Number	Adopted Budget FY21-22	Estimated as of 6-30-22 FY21-22	Proposed Budget FY22-23
Revenue			
MISCELLANEOUS GRANTS	2,818,110		5,000,000
USDA WATER/SEWER GRANT		-	-
HOMELAND SECURITY		-	-
VEREGY GRANT		-	3,123,008
COPS GRANT		-	100,000
Total Revenue	2,818,110	-	8,223,008
Grant Expenditures			
MISC. GRANTS EXPENDITURES	2,818,110	14,058	8,223,008
Total Expenditures	2,818,110	14,058	8,223,008

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Transit



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Account Number	Adopted	Estimated	Proposed
	Budget FY21-22	Actuals as of 6-30-22 FY21-22	Budget FY22-23
06-38-4001 CVCT FARES	14,000	12,999	13,000
06-38-4002 CVCT LOCAL SHARES-GLOBE/PINAL CO.	146,000	218,000	219,000
06-38-4005 ADOT OPERATING	237,898	320,000	331,298
06-38-4008 LTAF ALLOCATION		-	-
06-38-4999 CITY OF GLOBE CONTRIBUTION		-	-
Total Revenue	397,898	550,999	563,298
Fund Balance Used		550,999	
Total Revenues	397,898	1,101,998	563,298
Transit			
06-58-6120 SALARIES	191,152	219,000	194,355
06-58-6190 BENEFITS & WITHHOLDINGS		88,000	
06-58-6200 FICA	14,623	-	14,868
06-58-6202 ARIZONA STATE RETIREMENT	23,722	-	23,653
06-58-6204 HEALTH INSURANCE	55,276	-	48,148
06-58-6205 LIFE INSURANCE	214	-	214
06-58-6206 VISION PLAN	320	-	5,778
06-58-6207 DENTAL PLAN	2,624	-	2,249
06-58-6209 UNEMPLOYMENT	35	-	-
06-58-6300 CONTRACT SERVICES	10,000	4,700	3,000
06-58-6310 PROFESSIONAL SERVICES	4,335	-	-
06-58-6320 TESTING SERVICES	458	-	-
06-58-6330 MARKETING/ADVERTISING	50	-	1,812
06-58-6400 ELECTRIC	2,067	7,100	9,200
06-58-6410 GAS	715	-	-
06-58-6420 WATER	358	-	-
06-58-6430 TELEPHONE	3,000	-	-
06-58-6440 INTERNET	710	-	-
06-58-6450 CELLULAR SERVICES	1,350	-	-
06-58-6460 SEWER	870	-	-
06-58-6500 RENT/LEASE PAYMENTS	655	-	600
06-58-6610 REPAIRS/MAINTENANCE BUILDING	55,000	42,830	500
REPAIRS/MAINTENANCE VEHICLE		-	44,000
06-58-6620 FUEL/OIL	22,886	31,000	23,000
06-58-6630 VEHICLE INSURANCE/LICENSE	6,946	7,100	7,300
06-58-6801 DUES/SUBSCRIPTIONS	40	-	-
06-58-6802 PRINTING & PUBLISHING	50	-	-
06-58-6803 POSTAGE	50	-	150
06-58-6804 TRAINING/TUITION	2,500	-	1,000
06-58-6805 TRAVEL EXPENSES	80	-	-
06-58-6806 OFFICE EQUIP LEASE PURCHASE			1,000
06-58-6808 OPERATIONAL SUPPLIES	5,000	3,880	1,000
06-58-6809 CLEANING SUPPLIES	500	-	-
06-58-6810 OFFICE SUPPLIES	1,800	1,290	1,000
06-58-6814 REIMBURSEMENT		-	-
06-58-6825 ADMINISTRATION ALLOCATION	63,000	60,000	63,347
06-58-6999 CAPITAL OUTLAY	118,664	-	117,124
TOTAL COBRA TRANSIT EXPENDITURES	397,898	464,900	563,298

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Utilities



Utilities-Wastewater

Account Number	Adoptd Budget FY21-22	Estimated to 6-30-22 FY21-22	Proposed Budget FY22-23
Revenue			
Wastewater Revenue			
SEWER FEES	628,042	747,000	749,847
WWTP COURIER	38,198	3,000	40,000
SEPTIC RECEIVING STATION	36,602	13,000	145,322
SEPTIC ESTABLISHMENT FEE	294	-	-
COLLECTION OF UT WRITE OFFS	21,058	5,000	6,567
Total Wastewater Revenue	724,195	768,000	941,736
Wastewater Expenditures			
02-80-6100 SALARIES	179,308	77,000	136,079
02-80-6200 FICA & MEDICARE	13,717	-	10,410
02-80-6202 RETIREMENT	22,252	-	16,561
02-80-6190 BENEFITS & WITHHOLDING		34,000	
02-80-6204 HEALTH INSURANCE	47,379	-	35,308
02-80-6205 LIFE INSURANCE	184	-	157
02-80-6206 VISION INSURANCE	274	-	4,237
02-80-6207 DENTAL INSURANCE	2,235	-	1,571
02-80-6300 CONTRACT SERVICES	60,000	-	55,000
02-80-6310 PROFESSIONAL SERVICES	5,800	-	-
02-80-6320 TESTING SERVICES	400	5,500	3,000
02-80-6400 ELECTRIC	58,500	65,999	66,000
02-80-6420 WATER	4,800	-	
02-80-6430 TELEPHONE	1,400	-	
02-80-6440 INTERNET	225	-	
02-80-6450 CELLULAR SERVICES	305	120	
02-80-6510 REPAIRS/MAINTENANCE	1,755	14,000	3,700
02-80-6610 REPAIRS/MAINTENANCE VEHICLES	6,618	1,200	6,618
02-80-6620 FUEL/OIL	50	300	50
02-80-6710 EQUIPMENT/MACHINERY	50,000	2,601	30,000
02-80-6800 OFFICE SUPPLIES	200	100	200
02-80-6801 DUES/SUBSCRIPTIONS	12,000	3,600	1,000
02-80-6802 PRINTING/PUBLISHING		-	
02-80-6803 POSTAGE	3,500	3,900	3,500
02-80-6804 TRAINING/TUITION	255	482	500
02-80-6809 OPERATIONAL SUPPLIES	16,500	29,999	30,000
02-80-6813 SERVICE FEES	8,549	12,000	14,300
02-80-6825 ADMINISTRATIVE ALLOCATION	200,000	100,000	100,000
02-80-8000 INTEREST EXPENSE	89,904	80,000	90,000
02-80-6100 CAP CONTINGENCY RESERVE		-	396,215
Total Wastewater Expenditures	786,110	430,801	1,004,406

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Sanitation



Utilities-Sanitation

Account Number	Adoptd Budget FY21-22	Estimated to 6-30-22 FY21-22	Proposed Budget FY22-23
Revenue			
<i>Refuse Revenues</i>			
REFUSE FEES	187,411	210,000	215,289
<i>Total Refuse Fees</i>	187,411	210,000	215,289
<i>Refuse Expenditures</i>			
02-60-6100 SALARIES	63,752	76,650	71,744
02-60-6100 FICA & MEDICARE	4,877	5,808	5,488
02-60-6100 RETIREMENT	7,912	9,387	8,731
02-60-6100 BENEFITS & WITHHOLDING		-	
02-60-6100 HEALTH INSURANCE	23,326	20,580	17,654
02-60-6100 LIFE INSURANCE	67	91	79
02-60-6100 VISION INSURANCE	217	251	2,118
02-60-6100 DENTAL INSURANCE	1,110	982	803
02-60-6610 REPAIRS/MAINTENANCE VEHICLES	3,799	365	400
02-60-6620 FUEL/OIL		-	3,000
02-60-6610 ADMINISTRATIVE ALLOCATION	6,890	6,890	17,600
02-60-6610 LANDFILL FEES	25,000	29,561	25,000
<i>Total Refuse Expenditures</i>	136,949	150,565	152,619