



**TOWN OF MIAMI, ARIZONA**

**TENTATIVE BUDGET  
FY 2023/2024**



**TOWN OF MIAMI, ARIZONA  
ELECTED OFFICIALS & MANAGEMENT STAFF  
FY 2023/2024**

**ELECTED TOWN COUNCIL**

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

**APPOINTED OFFICIALS**

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

**MANAGEMENT STAFF**

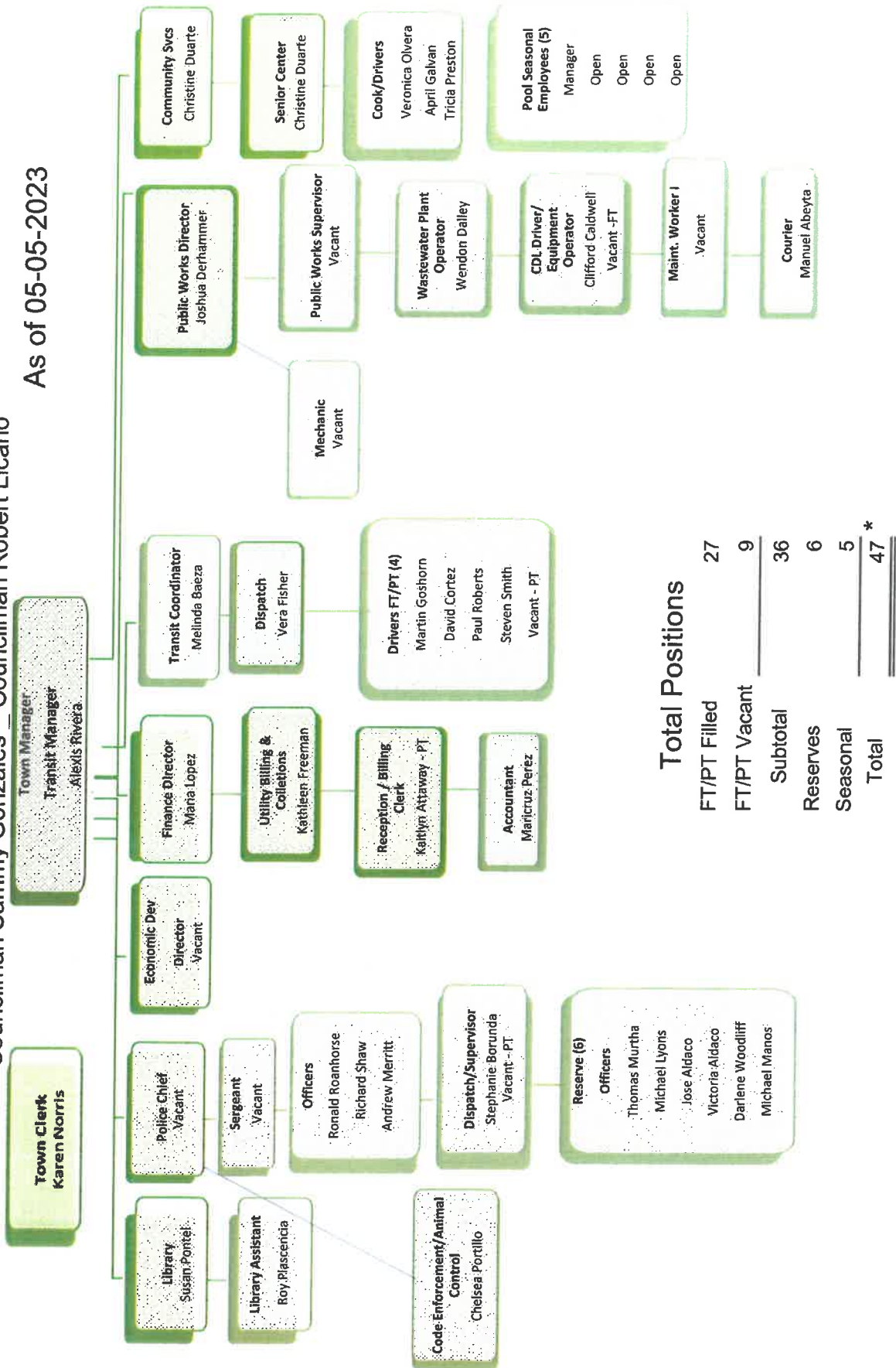
Finance Director, Maria Lopez  
Police Chief, Vacant  
Public Works Director, Josh Derhammer  
Library Director, Susan Pontel  
Community Services, Christine Duarte  
Transit Director, Alexis Rivera

**Miami Town Hall  
500 W. Sullivan Street  
Miami, AZ 85539  
928-473-4403 FAX:928-473-3003  
[www.miamiaz.gov](http://www.miamiaz.gov)**

Miami Town Council  
 Mayor Angel Medina  
 Vice Mayor Dan Moat

Councilman Mike Black - Councilman Michael Sosh - Councilman Don Reiman  
 Councilman Sammy Gonzales - Councilman Robert Licano

As of 05-05-2023



**Total Positions**

FT/PT Filled	27
FT/PT Vacant	9
<b>Subtotal</b>	<b>36</b>
Reserves	6
Seasonal	5
<b>Total</b>	<b>47 *</b>

\* Figures do not include Council Members or Magistrate

**Town of Miami Final Budget  
Summary Schedule of Estimated Revenues and Expenditures/Expenses  
Fiscal Year 2024**

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				
2023	E 1	2,290,948	9,659,542	0	0	0	1,039,425	0	0	0	12,989,915	
2023	E 2	1,421,445	953,154	0	0	0	589,267	0	0	0	2,963,866	
2024	3										0	
2024	B 4	197,832									197,832	
2024	B 5										0	
2024	C 6	2,266,862	37,927,513	0	0	0	1,085,000	0	0	0	41,279,375	
2024	D 7	0	0	0	0	0	0	0	0	0	0	
2024	D 8	0	0	0	0	0	0	0	0	0	0	
2024	D 9	0	94,127	0	0	0	0	0	0	0	94,127	
2024	D 10	94,127	0	0	0	0	0	0	0	0	94,127	
2024	11										0	
<b>LESS: Amounts for Future Debt Retirement:</b>												
Future Capital Projects												
Maintained Fund Balance for Financial Stability												
2024	12	2,370,567	38,021,640	0	0	0	1,085,000	0	0	0	41,477,207	
2024	E 13	2,466,310	37,985,016	0	0	0	1,190,007	0	0	0	41,641,333	

**EXPENDITURE LIMITATION COMPARISON**

	2023	2024
1 Budgeted expenditures/expenses	\$ 12,989,915	\$ 41,641,333
2 Add/subtract: estimated net reconciling items		
3 Budgeted expenditures/expenses adjusted for reconciling items	12,989,915	41,641,333
4 Less: estimated exclusions		
5 Amount subject to the expenditure limitation ****	\$ 12,989,915	\$ 41,641,333
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 2024**

	<b>2023</b>	<b>2024</b>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 281,821	\$ 292,049
2. Amount received from primary property taxation in the <b>current year</b> 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	\$ 194,726	\$ 197,832
B. Secondary property taxes		
C. Total property tax levy amounts	\$ 194,726	\$ 197,832
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ 194,726	
(2) Prior years' levies		
(3) Total primary property taxes	\$ 194,726	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$	
(2) Prior years' levies		
(3) Total secondary property taxes	\$	
C. Total property taxes collected	\$ 194,726	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	4.4991	4.4899
(2) Secondary property tax rate		
(3) Total city/town tax rate	4.4991	4.4899
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.

**Enter data in yellow-shaded cells only.**  
**Calculated data in tan should be used in published notice.**

## Truth in Taxation Analysis

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

<b>Actual current primary property tax levy:</b> <i>(line F.1. actual levy from prior year's final levy limit worksheet)</i>	\$	<b>194,726</b>
<b>Net assessed valuation:</b> <i>(line C.4. from current year's worksheet)</i>	\$	<b>4,406,161</b>
<b>Value of new construction:</b>	\$	69,222
<b>Net assessed value minus new construction:</b> <i>(line B.4. from current year's levy limit worksheet)</i>	\$	<b>4,336,939</b>
<b>MAXIMUM TAX RATE THAT CAN BE IMPOSED WITHOUT A TRUTH IN TAXATION HEARING:</b>	\$	4.49
<b>Growth in property tax levy capacity associated with new construction:</b>	\$	3,108
<b>MAXIMUM PRIMARY PROPERTY TAX LEVY WITHOUT A TRUTH IN TAXATION HEARING:</b>	\$	197,832
<b>Proposed primary property tax levy:</b>	\$	<b>197,832</b>
<b>Proposed increase in primary property tax levy, exclusive of new construction</b>	\$	-
<b>Proposed percentage increase in primary property tax levy:</b>		<b>0.00%</b>
<b>Proposed primary property tax rate:</b>	\$	4.49
<b>Proposed increase in primary property tax rate:</b>	\$	(0.0000)
<b>Proposed primary property tax levy on a home valued at \$100,000</b>	\$	<b>448.99</b>
<b>Primary property tax levy on a home valued at \$100,000 if the tax rate was not raised:</b>	\$	<b>448.99</b>
<b>Proposed primary property tax levy increase on a home valued at \$100,000:</b>	\$	(0.00)

# Town of Miami

**2023-24 Tentative Budget**

**May 8, 2023**



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## FY 2023-2024 Proposed Budget Summary

FUND	Adopted 2022-23 Budget	Estimated 2022-23 Expenditures	Proposed 2023-24 Budget	% increase (-decrease)
GENERAL	\$ 2,226,498	\$ 1,421,444	\$ 2,620,114	17.68%
LIBRARY	\$ 101,362	\$ 107,434	\$ 122,295	20.65%
SENIOR CENTER	\$ 229,042	\$ 329,173	\$ 243,103	6.14%
MAGISTRATE	\$ 56,000	\$ 36,217	\$ 57,503	2.68%
HIGHWAY USERS	\$ 211,498	\$ 237,688	\$ 223,292	5.58%
COUNTY TRANSPORTATION FUND	\$ 75,000	\$ -	\$ 423,735	464.98%
TRANSIT	\$ 499,951	\$ 411,146	\$ 568,298	13.67%
MISCELLANEOUS GRANTS	\$ 8,223,008	\$ -	\$ 36,346,790	342.01%
UTILITIES (SEWER & SANITATION)	\$ 1,039,423	\$ 589,267	\$ 1,172,408	12.79%
<b>TOTAL ALL FUNDS</b>	<b>\$ 12,661,782</b>	<b>\$ 3,132,370</b>	<b>\$ 41,777,537</b>	<b>229.95%</b>

## 2023-2024 General Fund Revenues

	Adopted Budget FY22-23	Actuals as of 3-29-23 FY22-23	Estimated as of 6-30-22 FY22-23	Proposed Budget FY23-24
<b>Revenues</b>				
01-31-4037 PROPERTY TAX	194,726	144,481	171,451	200,000
01-31-4030 TOWN SALES TAX	590,667	441,548	538,921	540,196
01-31-4028 FRANCHISE FEES	70,000	88,908	91,546	95,000
<b>Total Taxes</b>	<b>855,393</b>	<b>674,937</b>	<b>801,918</b>	<b>835,196</b>
<b>Development Services</b>				
01-35-4049 BUILDING PERMITS	10,000	3,625	6,685	10,000
01-35-4082 PLANNING & ZONING	2,000	-	-	2,000
01-35-4086 SOURCE ONE AGREEMENT	100,000	8,690	43,450	50,000
<b>Total Development Services</b>	<b>112,000</b>	<b>12,315</b>	<b>50,135</b>	<b>62,000</b>
<b>Fees &amp; Charges</b>				
01-31-4027 BUSINESS LICENSE	4,000	4,145	5,125	5,500
01-38-4031 BULLION PLAZA REVENUES (RENTALS)	4,000	6,100	7,300	10,600
<b>Total Fees &amp; Charges</b>	<b>8,000</b>	<b>10,245</b>	<b>12,425</b>	<b>16,100</b>
<b>Intergovernmental</b>				
01-31-4007 AUTO LIEU	136,768	81,209	124,101	132,970
01-31-4010 STATE SALES TAX	220,571	147,260	235,521	231,981
01-31-4005 URBAN REVENUE SHARING	297,426	194,887	194,887	413,244
<b>Total Intergovernmental</b>	<b>654,765</b>	<b>423,357</b>	<b>554,509</b>	<b>778,195</b>
<b>Police Department</b>				
01-42-4037 IMPOUND FEES	500	-	-	500
01-42-4038 RECORDS REPORTS AND FINGERPRINTS	300	243	303	400
01-42-4039 SMART & SAFE FUNDS	5,000	5,221	7,721	8,000
01-31-4076 OPIOID SETTLEMENT	-	8,793	8,793	8,000
01-42-4069 GRANT REVENUE	-	51,175	-	-
<b>Total Police Department Fees</b>	<b>7,800</b>	<b>65,431</b>	<b>16,817</b>	<b>16,900</b>
<b>Park/Pool/Recreation Fees</b>				
01-47-4060 EVENT DONATION	1,000	498	1,298	1,500
01-47-4062 PARKS RENTALS	15,000	650	850	1,000
01-47-4064 SWIMMING POOL CONCESSIONS	-	-	-	-
01-47-4065 SWIMMING POOL ADMISSIONS	-	-	-	-
01-47-4066 SWIMMING LESSONS	-	-	-	-
01-47-4067 POOL RENOVATIONS	-	87,125	87,125	87,125
01-47-4074 CONCERTS IN THE PARK	400	-	-	200
01-47-4075 FIESTA/ART WALK	4,000	617	617	800
<b>Total Park/Pool/Recreation Fees</b>	<b>22,600</b>	<b>88,890</b>	<b>89,890</b>	<b>90,625</b>

## FY2023-2024 General Fund Revenues Cont'd

01-35-4084	CODE ENFORCEMENT FINES	100	100	500	1,000
	<b>Total Fines and Forfeitures</b>	<b>100</b>	<b>88,990</b>	<b>90,390</b>	<b>1,000</b>
	<b>Misc. Revenue/Interest</b>				
01-49-4900	TRANSFER IN		-	-	-
01-31-4071	MISCELLANEOUS REVENUE	410,000	374,418	375,429	400,000
01-31-4062	BILLBOARD RENT	1,700	933	1,400	1,500
01-31-4050	COURIER FEES	40,000	21,716	32,696	34,000
01-31-4074	GILA COUNTY YOUTH PROGRAM	6,000	14,043	14,043	14,344
01-31-4099	DIVIDEND REIMBURSEMENT (AMRPR)		34,614	34,614	16,402
01-31-4061	RESTITUTION FEES	500	-	-	500
	Reimb. From State for Fire Damages	59,342			-
01-31-4075	AZ CARES/AMERICAN RELIEF ACT	-	-	-	-
01-31-4055	COPIES/FAXES	400	52	91	100
	<b>Total Misc. Revenue/Interest</b>	<b>517,942</b>	<b>445,776</b>	<b>458,272</b>	<b>467,046</b>

# Miami, Arizona

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## 2023-2024 Tentative Budget

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### Executive-Mayor & Council

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**Mavor & Council**

<b>Account Number</b>		<b>Adopted Budget FY22-23</b>	<b>Actuals as of 3-30-23 FY22-23</b>	<b>Estimated to 6-30-23 FY22-23</b>	<b>Proposed Budget FY23-24</b>
	<b><i>Mayor &amp; Council-Executive</i></b>				
01-52-6110	SALARIES	12,595	6,258	10,158	11,000
01-52-6200	FICA- MEDICARE	895	479	777	800
01-52-6801	DUES/SUBSCRIPTIONS	50	-	-	-
01-52-6802	PRINTING/PUBLISHING	1,400	402	402	450
01-52-6804	TRAINING & TUITION	500	1,779	1,779	1,800
01-52-6805	TRAVEL	1,500	-	-	100
01-52-6808	OPERATIONAL SUPPLIES	1,000	114	114	150
	<b><i>Total Executive</i></b>	<b>17,940</b>	<b>9,032</b>	<b>13,230</b>	<b>14,300</b>



# Miami, Arizona

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2023-2024 Tentative  
Budget

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**Administration**

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## Administration

Account Number	Adopted Budget FY22-23	Actuals to 3-29-23 FY22-23	Estimated to 6-30-23 FY22-23	Proposed Budget FY23-24
<i>Administration</i>				
01-51-6100 SALARIED	222,726	140,858	209,688	233,126
01-51-6200 FICA/MEDICARE	17,039	10,549	15,698	17,834
01-51-6202 RETIREMENT	27,106	17,005	25,382	28,651
01-51-6204 HEALTH INSURANCE	32,098	23,241	35,256	32,098
01-51-6205 LIFE INSURANCE	122	79	120	122
01-51-6206 VISION PLAN	3,852	207	314	3,852
01-51-6207 DENTAL INSURANCE	1,428	926	1,405	1,428
01-51-6208 WORKMENS COMP. INS.	17,077	27,128	35,279	10,976
01-51-6225 BANK SERVICE CHARGES	6,000	4,767	6,980	7,000
01-51-6226 ECONOMIC DEVELOPMENT	52,100	-	-	52,100
01-51-6300 CONTRACT SERVICES	500	4,880	5,385	5,500
01-51-6310 PROFESSIONAL SERVICES	55,000	36,386	62,052	73,000
01-51-6311 ELECTIONS	2,000	-	-	4,000
01-51-6320 TESTING SERVICES	175	310	710	900
01-51-6400 ELECTRIC	12,500	3,016	4,169	4,200
01-51-6410 GAS	-	3,917	5,652	5,700
01-51-6420 WATER	-	223	339	400
01-51-6430 TELEPHONE	-	2,446	3,527	3,600
01-51-6440 INTERNET	-	2,083	3,126	3,200
01-51-6510 REPAIRS/MAINTENANCE BUILDING	14,000	387	599	14,000
01-51-6530 BONDS & INSURANCE.	120,000	113,447	113,447	120,000
01-51-6710 EQUIPMENT REPAIRS & MAINT.	1,500	-	-	500
01-51-6720 TECHNOLOGY	500	2,009	2,074	2,100
01-51-6800 OFFICE SUPPLIES	1,400	2,934	8,373	4,000
01-51-6801 MEMBERSHIPS, BOOKS & DUES	6,500	7,601	7,601	7,650
01-51-6802 ADVERTISING	4,500	2,455	3,025	4,000
01-51-6803 POSTAGE	700	1,915	2,369	2,400
01-51-6804 TRAINING/TUITION	650	2,168	3,084	3,100
01-51-6808 SUPPLIES GENERAL	3,000	3,070	4,540	4,000
01-51-6807 TRAVEL & TRAINING	100	225	774	800
01-51-6813 SERVICE FEES	20,000	43,631	26,044	21,040
01-51-6814 REIMBURSEMENT	-	93	409	410
01-51-6825 ADMINISTRATION ALLOCATION	-	(29,120)	(52,199)	55,000
01-51-6899 CONTINGENCY RESERVE	556,813	-	-	556,813
<b>Total Administration</b>	<b>1,179,386</b>	<b>428,834</b>	<b>535,221</b>	<b>1,283,501</b>



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# Miami, Arizona

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2023-2024 Tentative  
Budget

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**Police and Patrol**

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**Police and Patrol**

Account Number		Adopted Budget FY22-23	Actuals as of 3-30-23 FY22-23	Estimated as of 6-30-23 FY22-23	Proposed Budget FY23-24
<i>Police and Patrol</i>					
01-62-6100	SALARIES	344,136	17,522	17,522	54,995
01-62-6101	OVERTIME	37,000	-	-	37,000
01-62-6120	FULL-TIME	-	152,437	220,583	218,088
01-62-6130	PART-TIME	-	11,646	15,894	86,403
01-62-6150	MAINTENANCE	-	106	286	300
01-62-6200	FICA/MEDICARE	29,157	12,845	18,072	30,331
01-62-6202	ASRS RETIREMENT	13,143	8,285	12,199	13,904
01-62-6203	PUBLIC SAFETY RETIREMENT	223,300	67,970	99,434	232,319
01-62-6204	HEALTH INSURANCE	56,172	31,865	46,702	56,172
01-62-6205	LIFE INSURANCE	255	130	190	224
01-62-6206	VISION PLAN	6,741	286	419	6,741
01-62-6207	DENTAL INSURANCE	2,499	1,280	1,877	2,499
01-62-6213	UNIFORM ALLOWANCE	4,000	3,750	4,000	4,000
01-62-6300	CONTRACT SERVICES	250	36,060	54,008	40,000
01-62-6310	PROFESSIONAL SERVICES	2,000	345	345	500
01-62-6320	TESTING SERVICES	1,000	1,334	2,170	2,200
01-62-6400	ELECTRIC	14,500	3,401	4,401	4,600
01-62-6410	GAS	-	810	2,012	2,000
01-62-6420	WATER	-	842	1,000	1,000
01-62-6430	TELEPHONE	-	494	742	800
01-62-6440	INTERNET	-	2,060	3,064	3,100
01-62-6450	CELLULAR SERVICES	-	4,931	7,568	7,800
01-62-6510	REPAIR & MAINTENANCE-BUILDING	1,000	37	183	10,200
10-62-6610	REPAIR & MAINTENANCE-VEHICLES	5,000	13,866	19,441	19,500
01-62-6620	FUEL PURCHASES	10,500	11,667	15,368	15,500
10-62-6800	OFFICE SUPPLIES	1,200	1,409	2,297	2,400
01-62-6801	MEMBERSHIPS, BOOKS & DUES	250	3,585	4,185	4,300
01-62-6803	POSTAGE	100	143	543	800
01-62-6804	TRAINING/TUITION	6,000	1,490	2,930	3,500
01-62-6807	SAFETY SUPPLIES	-	6,559	6,559	6,700
01-62-6808	OPERATIONAL SUPPLIES	3,500	4,744	7,179	7,300
01-62-6813	SERVICE FEES	700	1,283	3,025	3,200
01-62-6814	REIMBURSEMENT	-	140	280	300
	<b>Total Police</b>	<b>762,403</b>	<b>403,322</b>	<b>574,478</b>	<b>878,676</b>



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# Miami, Arizona

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2023-2024 Tentative  
Budget

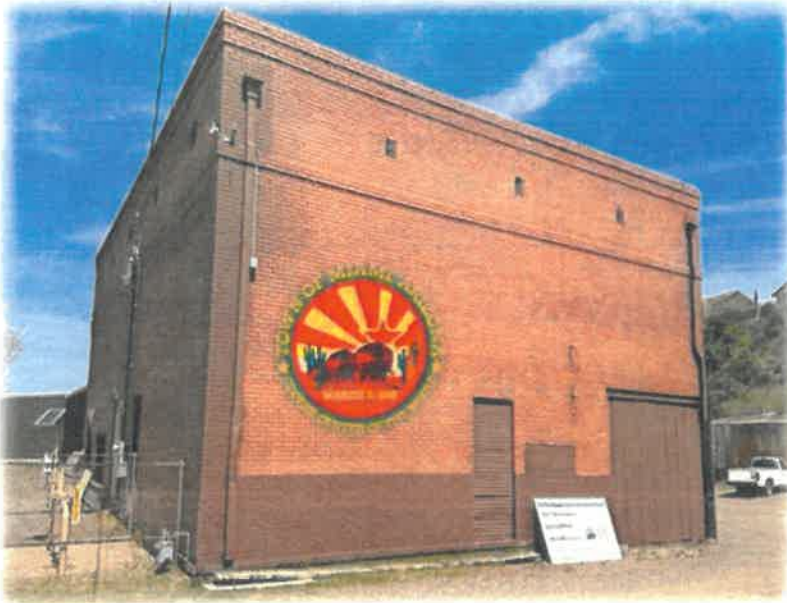
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**Community  
Services**

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<b>Community Services</b>
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Account Number		<b>Adopted Budget FY22-23</b>	<b>Actuals to 3-30-23 FY22-23</b>	<b>Estimated as of 6-30-23 FY22-23</b>	<b>Proposed Budget FY23-24</b>
	<i><b>Community Services</b></i>				
01-55-6100	SALARIES	20,800	14,425	21,945	24,440
01-55-6200	FICA -MEDICARE	1,591	1,104	1,679	1,870
01-55-6202	ARIZONA STATE RETIREMENT	2,531	1,756	2,671	3,004
01-55-6204	HEALTH INSURANCE	4,012	3,025	4,537	4,012
01-55-6205	LIFE INSURANCE	18	10	15	18
01-55-6206	VISION PLAN	481	27	40	481
01-55-6207	DENTAL PLAN	179	119	179	179
10-55-6300	CONTRACT SERVICES	-	-	-	-
01-55-6803	POSTAGE	-	-	-	-
01-55-6804	TRAINING & TUITION	-	-	-	-
01-55-6808	OPERATIONAL SUPPLIES	500	-	-	-
01-55-6825	ADMINISTRATION ALLOCATION	-	-	-	-
	<i><b>Total Community Services</b></i>	<b>30,112</b>	<b>20,465</b>	<b>31,065</b>	<b>34,003</b>



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# Miami, Arizona

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2023-2024 Tentative  
Budget

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**Public Works**

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## Public Works - Streets

Account Number		Adopted Budget FY22-23	Actuals to 3-30-23 FY22-23	Estimated to 6-30-23 FY22-23	Proposed Budget FY23-24
<i>Public Works</i>					
01-59-6100	SALARIES	17,384	3,719	5,514	18,112
01-59-6120	FULL-TIME EMPLOYEES	53,788	34,089	52,177	55,848
10-59-6160	DOC WORKERS	3,500	1,991	2,641	3,500
10-59-6200	FICA-MEDICARE	5,445	2,889	4,408	5,658
01-59-6202	ARIZONA STATE RETIREMENT	8,662	4,424	6,843	9,090
01-59-6204	HEALTH INSURANCE	15,247	8,830	14,236	15,247
01-59-6205	LIFE INSURANCE	68	75	116	68
01-59-6206	VISION PLAN	1,830	81	130	1,830
01-59-6207	DENTAL PLAN	678	362	582	678
01-59-6300	CONTRACT SERVICES	9,000	760	1,080	8,000
01-59-6310	PROFESSIONAL SERVICES	-	1,011	1,011	1,050
01-59-6320	TESTING SERVICES	70	75	150	200
01-59-6400	ELECTRIC	14,000	2,814	3,841	4,000
01-59-6410	GAS	-	451	1,008	1,020
01-59-6420	WATER	-	-	-	-
01-59-6430	TELEPHONE	-	-	-	-
01-59-6440	INTERNET	-	887	1,331	1,350
01-59-6450	CELLULAR SERVICES	-	339	589	600
01-59-6510	REPAIRS/MAINTENANCE BUILDING	1000	854	11,029	10,000
01-59-6600	PURCHASE/LEASE PAYMENTS	-	26,357	26,357	1,000
01-59-6610	REPAIRS/MAINTENANCE VEHICLES	14,000	12,597	16,136	10,000
01-59-6620	FUEL/OIL	15,500	18,942	27,283	15,500
01-59-6710	EQUIPMENT MACHINERY	0	-	-	-
01-59-6720	TECHNOLOGY	75	-	-	75
01-59-6800	OFFICE SUPPLIES	900	954	1,054	900
01-59-6801	DUES/SUBSCRIPTIONS	-	-	-	-
01-59-6807	SAFETY SUPPLIES	-	-	-	-
01-59-6804	TRAINING/TUITION	6000	50	1,154	6,000
01-59-6808	OPERATIONAL SUPPLIES	3,500	6,187	7,404	3,500
01-59-6809	CLEANING SUPPLIES	-	-	-	-
01-59-6813	SERVICE FEES	-	166	830	850
01-59-6816	MATERIAL	600	-	-	600
01-59-6825	ADMINISTRATION ALLOCATION	-	-	-	-
<b>Total Public Works</b>		<b>171,247</b>	<b>128,905</b>	<b>186,905</b>	<b>174,675</b>



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# Miami, Arizona

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## 2023-2024 Tentative Budget

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### Magistrate

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Magistrate

Account Number	GF Adopted Budget FY22-23	Actuals as of 3-30-23 FY22-23	Estimated as of 6-30-23 FY22-23	NEW FUND Proposed Budget FY23-24
13-34-4041 MAGISTRATE FINES & FEES	56,000	24,471	36,217	57,503
13-34-4043 PROSECUTION FEES		-		-
<b>Total Magistrate Revenues</b>	<b>56,000</b>	<b>24,471</b>	<b>36,217</b>	<b>57,503</b>
<i>Magistrate</i>				
13-54-6100 SALARIES	9,996	6,664	9,163	9,996
13-54-6200 FICA-MEDICARE	765	510	701	765
13-54-6300 CONTRACT SERVICES	18,297	4,677	19,628	19,800
13-54-6813 SERVICES FEES		-	6,725	-
13-54-6806 OFFICE EQUIPMENT LEASE/PURCHASE	-	-	-	-
CONTINGENCY RESERVE	26,942	-	-	26,942
<b>Total Magistrate</b>	<b>56,000</b>	<b>11,851</b>	<b>36,217</b>	<b>57,503</b>

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# Miami, Arizona

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2023-2024 Tentative  
Budget

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**Parks & Recreation**

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## Parks &amp; Recreation

Account Number		Adopted Budget FY22-23	Actuals as of 3-30-23 FY22-23	Estimated as of 6-30-23 FY22-23	Proposed Budget FY23-24
<i>Parks &amp; Recreation</i>					
01-67-6100	SALARIES	8,954	11,551	17,446	9,578
01-67-6120	FULL-TIME EMPLOYEES	8,424	5,616	1,817	9,360
01-67-6200	FICA-MEDICARE	1,329	1,310	1,804	1,449
01-67-6202	ARIZONA STATE RETIREMENT	2,115	1,948	2,735	2,328
01-67-6204	HEALTH INSURANCE	4,012	2,813	4,130	4,012
01-67-6205	LIFE INSURANCE	18	9	12	18
01-67-6206	VISION PLAN	481	25	37	481
01-67-6207	DENTAL INSURANCE	179	113	167	179
01-67-6300	CONTRACT SERVICES	900	655	915	1,000
01-67-6315	CONCERT IN THE PARK	-	-	-	-
01-67-6316	SMALL TOWN CHRISTMAS	-	-	-	-
01-67-6317	MIAMI FIESTA	-	1,136	1,136	1,200
01-67-6318	CAR SHOW	-	4,701	5,017	5,000
01-67-6400	ELECTRIC	33,500	9,855	12,949	13,000
01-67-6410	GAS	-	1,097	336	400
01-67-6420	WATER	-	10,564	13,200	13,500
01-67-6430	TELEPHONE	-	117	586	600
01-67-6510	REPAIRS/MAINTENANCE	2,200	12,101	12,101	12,150
01-67-6520	CLEANING SERVICES	-	126	630	700
01-67-6620	FUEL/OIL	1,000	-	-	500
01-67-6710	EQUIPMENT MACHINERY	-	1,051	1,640	1,700
01-67-6808	OPERATIONAL SUPPLIES	3,000	1,805	2,492	2,500
01-67-6810	POOL OPERATING SUPPLIES	-	-	-	-
04-67-6813	SERVICE FEES	-	698	1,396	1,500
<b>Total Parks &amp; Recreation</b>		<b>66,112</b>	<b>67,291</b>	<b>80,546</b>	<b>81,155</b>



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# Miami, Arizona

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## 2023-2024 Tentative Budget

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### Library

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## Library

Account Number		Adopted Budget FY22-23	Actuals as of 3-30-23 FY22-23	Estimated as of 6-30-23 FY22-23	Proposed Budget FY23-24
<b><i>Library Revenues</i></b>					
07-46-4034	GILA COUNTY GRANT-LIBRARY	56,900	29,050	58,100	58,200
07-46-4044	LIBRARY REVENUE	500	457	945	5,950
	Transfer in from General Fund	43,962	-	-	58,145
	<b><i>Total Library Revenues</i></b>	<b>101,362</b>	<b>29,507</b>	<b>59,045</b>	<b>122,295</b>
<b><i>Library</i></b>					
07-66-6100	SALARIED EMPLOYEES	36,754	24,252	35,561	36,754
07-66-6120	FULL-TIME EMPLOYEES	27,040	18,104	26,968	28,808
07-66-6150	MAINTENANCE EMPLOYEES	-	135	270	300
07-66-6190	BENEFITS & WITHHOLDING	29,618	-	-	-
07-66-6200	FICA/MEDICARE	-	3,035	4,471	5,015
07-66-6202	ARIZONA STATE RETIREMENT	-	5,171	7,626	8,058
07-66-6204	HEALTH INSURANCE	-	11,456	17,167	16,049
07-66-6205	LIFE INSURANCE	-	41	61	71
07-66-6206	VISION PLAN	-	107	160	1,926
07-66-6207	DENTAL PLAN	-	477	715	714
07-66-6400	ELECTRIC	7,200	3,555	4,955	5,000
07-66-6410	GAS	-	2,520	7,354	7,400
07-66-6420	WATER	-	296	415	450
07-66-6460	SEWER	-	583	916	950
07-66-6610	REPAIRS/MAINTENANCE	300	595	795	10,800
07-66-6807	OFFICE SUPPLIES	350	-	-	-
07-66-6808	OPERATIONAL SUPPLIES	100	-	-	-
	<b><i>Total Library</i></b>	<b>101,362</b>	<b>70,327</b>	<b>107,434</b>	<b>122,295</b>

Miami, Arizona

2023-2024 Tentative Budget

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# Miami, Arizona

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2023-2024 Tentative  
Budget

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**Senior Center**

**Senior Center-Revenues**

Account Number	General Fund No. in FY22 was 01-64	GEN FUND			
		Adopted Budget FY22-23	Actuals as of 3-30-23 FY22-23	Estimated as of 6-30-23 FY22-23	Proposed Budget FY23-24
<i>Senior Center</i>					
05-44-4017	CONG MEAL SERVICE	42,160	9,738	11,958	36,896
05-44-4018	HOME DEV REVENUE	59,308	595	835	51,072
05-44-4040	DONATION	3,500	50	250	400
05-44-4033	SR CENTER GRANTS	-	(630)	-	-
	SUPERIOR AGREEMENT	-	10,332	22,332	22,400
05-44-4034	GILA COUNTY GRANT-SENIOR CENTER	62,500	-	-	14,500
05-44-4035	PINAL GILA GRANT-SENIOR CENTER	41,904	68,032	68,032	-
05-64-4521	PROGRAM INCOME HD MEALS	-	23,721	35,898	39,597
05-64-4522	PROGRAM INCOME CONG MEALS	-	27,490	35,098	47,724
05-64-4543	PROGRAM INCOME TRANSPORTATION	-	3,500	3,500	3,500
	TRANSFER IN FROM GENERAL FUND	19,670	-	-	27,014
	<b>Total Senior Center Revenues</b>	<b>229,042</b>	<b>142,826</b>	<b>177,902</b>	<b>243,103</b>

## Senior Center-Expenditures

Account Number	General Fund No. in FY22 was 01-64	GEN FUND	Actuals as of 3-30-23 FY22-23	Estimated as of 6-30-23 FY22-23	NEW FUND
		Adopted Budget FY22-23			Proposed Budget FY23-24
<i>Senior Center</i>					
05-64-6100	SALARIES	20,800	14,300	21,820	24,440
05-64-6120	FULL-TIME EMPLOYEES	82,368	32,997	50,949	89,648
05-64-6140	TEMPORARY EMPLOYEES	-	28,379	38,373	11,523
05-64-6150	MAINTENANCE EMPLOYEES	-	261	261	300
05-64-6160	DOC WORKERS	1,600	1,436	2,119	2,200
05-64-6200	FICA/MEDICARE	7,892	5,673	8,322	9,609
05-64-6202	ARIZONA STATE RETIREMENT	12,556	8,039	12,355	14,021
05-64-6204	HEALTH INSURANCE	28,086	18,258	28,505	28,086
05-64-6205	LIFE INSURANCE	125	66	100	125
05-64-6206	VISION PLAN	3,370	164	257	3,370
05-64-6207	DENTAL PLAN	1,250	931	1,466	1,250
05-64-6300	CONTRACT SERVICES	600	2,026	2,206	2,250
05-64-6320	TESTING SERVICES	-	75	375	400
05-64-6400	ELECTRIC	15,000	7,284	9,772	9,800
05-46-6410	GAS	-	1,755	3,761	3,800
05-46-6420	WATER	-	584	841	850
05-46-6440	INTERNET	-	777	1,170	1,200
05-46-6450	CELLULAR SERVICES	-	351	527	600
05-46-6460	SEWER	-	583	916	950
05-46-6510	REPAIRS/MAINTENANCE BUILDING	1,200	8,033	8,033	8,100
05-46-6610	REPAIRS/MAINTENANCE VEHICLES	1,200	854	1,090	1,100
05-46-6620	FUEL/OIL	2,500	1,698	2,644	2,700
05-46-6800	OFFICE SUPPLIES	8,500	3,062	5,093	5,100
05-64-6804	TRAINING/TUITION	50	422	622	650
05-46-6805	TRAVEL EXPENSES	200	274	814	850
05-46-6806	OFFICE EQUIPMENT LEASE PURCHASES	1,500	-	-	-
05-46-6808	OPERATIONAL SUPPLIES	40,000	126,614	126,614	20,000
05-46-6814	REIMBURSEMENT	-	170	170	180
05-46-6825	ADMINISTRATION ALLOCATION	-	-	-	-
	<b>Total Senior Center</b>	<b>229,042</b>	<b>265,065</b>	<b>329,173</b>	<b>243,103</b>



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# Miami, Arizona

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2023-2024 Tentative  
Budget

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**HURF**

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**HURF- Streets**

<b>Account Number</b>	<b>Proposed Budget FY22-23</b>	<b>Adopted Budget FY22-23</b>	<b>Actuals as of 3-30-23 FY22-23</b>	<b>Estimated as of 6-30-23 FY22-23</b>	<b>Proposed Budget FY23-24</b>
04-41-4006 HIGHWAY USERS REVENUE-STATE	214,975	214,975	137,067	195,455	214,324
<b>Total Revenue</b>	<b>214,975</b>	<b>214,975</b>	<b>137,067</b>	<b>195,455</b>	<b>214,324</b>
<b>Transfer from General Fund</b>	<b>8,968</b>	<b>8,968</b>			<b>8,968</b>
<b>Total Revenues</b>	<b>223,943</b>	<b>223,943</b>	<b>137,067</b>	<b>195,455</b>	<b>223,292</b>
<b>STREETS DEPARTMENT</b>					
04-61-6100 SALARIED EMPLOYEES	63,882	10,835	11,551	17,446	22,386
04-61-6150 MAINTENANCE EMPLOYEES		42,267	23,537	32,993	41,496
04-61-6200 FICA-MEDICARE	4,887	5,014	2,675	3,840	4,887
04-61-6202 ARIZONA STATE RETIREMENT	7,851	7,977	4,229	6,097	7,851
04-61-6204 HEALTH INSURANCE	14,444	16,049	7,091	10,318	14,444
04-61-6205 LIFE INSURANCE	64	71	8	12	64
04-61-6206 VISION PLAN	1,129	1,321	63	92	1,129
04-61-6207 DENTAL PLAN	643	714	282	410	643
04-61-6400 ELECTRIC	65,000	65,000	62,689	94,545	58,242
04-61-6610 REPAIRS/MAINTENANCE VEHICLES	100	100	117	585	600
04-61-6710 EQUIPMENT/MACHINERY	5,400	5,400	32,182	32,182	32,200
04-61-6711 STREET REPAIR/MAINTENANCE	54,250	54,250	27,310	29,302	29,400
04-61-6808 OPERATIONAL SUPPLIES	2,500	2,500	5,030	8,650	8,700
04-61-6829 CLEANUP		-	1,218	1,218	1,250
04-61-6825 ADMINISTRATION ALLOCATION		-	-	-	-
<b>Total Expenditures</b>	<b>220,150</b>	<b>211,498</b>	<b>177,983</b>	<b>237,688</b>	<b>223,292</b>



# Miami, Arizona

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2023-2024 Tentative  
Budget

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**Transportation  
Sales Tax**

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Transportation Sales Tax
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<b>NEW FUND IN FY21-22. WAS COMBINED WITH HURF</b>		<b>Adopted Budget FY22-23</b>	<b>Actuals as of 3-30-23 FY22-23</b>	<b>Estimated as of 6-30-23 FY22-23</b>	<b>Proposed Budget FY23-24</b>
<u>Revenue</u>					
04-41-4010	COUNTY SHARED SALES TAX	326,236	-	-	423,735
	Fund Balance Used	-	-	-	-
	SALES TAX INTEREST	-	-	-	-
	<b>Total Revenue</b>	<b>326,236</b>	<b>-</b>	<b>-</b>	<b>423,735</b>
	<b>Fund Balance Used</b>				
	<b>Total Revenues</b>	<b>326,236</b>	<b>-</b>	<b>-</b>	<b>423,735</b>
	STREET REPAIR & MAINTENANCE	75,000	-	-	172,499
	CAPITAL OUTLAY	186,236	-	-	186,236
	UTILITIES	65,000	-	-	65,000
	ADMIN ALLOCATION TO GF	-	-	-	-
	<b>Total Expenditures</b>	<b>326,236</b>	<b>-</b>	<b>-</b>	<b>423,735</b>

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# Miami, Arizona

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## 2023-2024 Tentative Budget

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### Grants

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<b>Grants</b>
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Account Number		Adopted Budget FY22-23	Actuals as of 3-30-23 FY22-23	Estimated as of 6-30-23 FY22-23	Proposed Budget FY23-24
	<b>Revenue</b>				
GL 01-31-4071	MISCELLANEOUS GRANTS	5,000,000	-	-	15,600,000
	USDA WATER/SEWER GRANT	-	-	-	-
	STREET PAVEMENT IMPROVEMENT PRC	-	-	-	7,525,200
	VEREGY GRANT	3,123,008	-	-	-
GL 03-31-4000	BHP GRANT ENGINEERING & TECHNICA	-	25,000	25,000	25,000
	GOV. OFFICE OF HYWAY SAFETY	-	-	-	-
01-42-4069	COPS GRANT	100,000	-	-	100,000
	FEDRAL GRANT	-	-	-	12,900,000
	CDBG GRANT KEYSTONE	-	-	-	196,590
	COURT SECURITY IMPRVMNTS GRANT	-	-	-	-
	Interfund Transfer-GF	-	-	-	-
	<b>Total Revenue</b>	<b>8,223,008</b>	<b>25,000</b>	<b>25,000</b>	<b>36,346,790</b>
	<b>Grant Expenditures</b>				
	MISC. GRANTS EXPENDITURES	8,223,008	-	-	36,346,790
	<b>Total Expenditures</b>	<b>8,223,008</b>	<b>-</b>	<b>-</b>	<b>36,346,790</b>



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# Miami, Arizona

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## 2023-2024 Tentative Budget

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### Transit

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Account Number	Adopted Budget FY22-23	Actuals as of 3-30-23 FY22-23	Estimated Actuals as of 6-30-23 FY22-23	Proposed Budget FY23-24
06-38-4001 CVCT FARES	13,000	11,509	16,068	18,000
06-38-4002 CVCT LOCAL SHARES-GLOBE/PINAL CO.	219,000	146,000	146,000	219,000
06-38-4005 ADOT OPERATING	331,298	131,505	320,000	331,298
<b>Total Revenue</b>	<b>563,298</b>	<b>289,013</b>	<b>482,068</b>	<b>568,298</b>
<b>Fund Balance Used</b>				
<b>Total Revenues</b>	<b>563,298</b>	<b>289,013</b>	<b>482,068</b>	<b>568,298</b>
<b>TRANSIT DEPARTMENT</b>				
06-58-6120 SALARIES EMPLOYES	127,795	105,302	152,086	36,400
06-58-6130 ADMIN EMPLOYEES	66,560	19,065	30,265	167,398
06-58-6200 FICA	14,868	9,389	13,773	15,591
06-58-6202 ARIZONA STATE RETIREMENT	23,653	15,103	22,160	25,047
06-58-6204 HEALTH INSURANCE	48,148	35,958	53,767	48,148
06-58-6205 LIFE INSURANCE	214	124	186	214
06-58-6206 VISION PLAN	5,778	275	408	5,778
06-58-6207 DENTAL PLAN	2,249	1,490	2,204	2,249
06-58-6300 CONTRACT SERVICES	3,000	3,263	4,433	4,700
06-58-6320 TESTING SERVICES	-	675	975	1,200
06-58-6330 MARKETING/ADVERTISING	1,812	-	-	2,000
06-58-6400 ELECTRIC	9,200	1,864	2,596	28,000
06-58-6410 GAS	-	213	333	500
06-58-6420 WATER	-	284	403	600
06-58-6440 INTERNET	-	666	999	1,200
06-58-6450 CELLULAR SERVICES	-	2,208	3,311	3,700
06-58-6460 SEWER	-	583	916	1,100
06-58-6500 RENT/LEASE PAYMENTS	600	600	600	600
06-58-6510 REPAIRS/MAINTENANCE BUILDING	500	191	956	11,000
06-58-6610 REPAIRS/MAINTENANCE VEHICLE	44,000	17,436	29,836	35,000
06-58-6620 FUEL/OIL	23,000	30,987	41,753	44,000
06-58-6630 VEHICLE INSURANCE/LICENSE	7,300	-	-	7,300
06-58-6803 POSTAGE	150	-	-	-
06-58-6804 TRAINING/TUITION	1,000	73	367	600
06-58-6805 TRAVEL EXPENSES	-	-	-	-
06-58-6806 OFFICE EQUIP LEASE PURCHASE	1,000	-	-	2,000
06-58-6808 OPERATIONAL SUPPLIES	1,000	369	1,846	2,000
06-58-6810 OFFICE SUPPLIES	1,000	640	909	1,500
06-58-6814 REIMBURSEMENT	-	-	-	-
06-58-6825 ADMINISTRATION ALLOCATION	53,347	29,120	46,065	55,425
06-58-6999 CAPITAL OUTLAY	117,124	-	-	65,049
<b>TOTAL COBRA TRANSIT EXPENDITURES</b>	<b>553,298</b>	<b>275,878</b>	<b>411,146</b>	<b>568,298</b>



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# Miami, Arizona

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2023-2024 Tentative  
Budget

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**Utilities**

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**Utilities-Wastewater**

Account Number		Adopted Budget FY22-23	Actuals as of 3-30-23 FY22-23	Estimated to 6-30-23 FY22-23	Proposed Budget FY22-23
<b>Revenue</b>					
<i>Wastewater Revenue</i>					
GL 02-36-4052	SEWER FEES	749,847	475,096	721,093	725,000
02-36-4055	WWTP COURIER	40,000	21,716	32,696	35,000
02-36-4085	SEPTIC RECEIVING STATION	145,322	71,847	121,368	125,000
02-36-4200	COLLECTION OF UT WRITE OFFS	6,567	1,138	1,538	2,000
<b>Total Wastewater Revenue</b>		<b>941,736</b>	<b>569,797</b>	<b>876,696</b>	<b>887,000</b>
REFUSE FEES		215,289	131,777	197,974	198,000
<b>Total Refuse Fees</b>		<b>215,289</b>	<b>131,777</b>	<b>197,974</b>	<b>198,000</b>
<b>Total Revenue</b>		<b>1,157,025</b>	<b>701,573</b>	<b>1,074,671</b>	<b>1,085,000</b>
<i>Fund Balance Used</i>		79,250			
<i>Transfer From General Fund</i>					
<b>Total Revenue</b>		<b>1,236,275</b>	<b>701,573</b>	<b>1,074,671</b>	<b>1,085,000</b>
<b>Wastewater Expenditures</b>					
02-80-6100	SALARIES EMPLOYEES	18,434	17,943	26,784	20,202
02-80-6120	FULL-TIME EMPLOYEES	117,645	39,768	55,324	104,832
02-80-6150	MAINTENANCE EMPLOYEES	-	2,630	9,570	12,480
02-80-6200	FICA & MEDICARE	10,410	4,611	7,005	27,284
02-80-6202	RETIREMENT	16,561	7,003	10,428	15,469
02-80-6204	HEALTH INSURANCE	35,308	12,355	18,762	27,284
02-80-6205	LIFE INSURANCE	157	26	42	121
02-80-6206	VISION INSURANCE	4,237	110	166	3,274
02-80-6207	DENTAL INSURANCE	1,571	490	744	1,214
02-80-6300	CONTRACT SERVICES	55,000	36,831	49,976	50,000
02-80-6320	TESTING SERVICES	3,000	2,851	2,851	2,900
02-80-6400	ELECTRIC	66,000	36,619	55,737	56,000
02-80-6420	WATER	-	576	827	900
02-80-6430	TELEPHONE	-	1,107	1,661	1,750
02-80-6510	REPAIRS/MAINTENANCE	3,700	15,125	15,125	15,500
02-80-6610	REPAIRS/MAINTENANCE VEHICLES	6,618	349	1,744	1,800
02-80-6620	FUEL/OIL	50	-	-	-
02-80-6700	VEHICLES	-	39,458	39,458	40,000
02-80-6710	EQUIPMENT/MACHINERY	30,000	2,904	2,904	3,000
02-80-6800	OFFICE SUPPLIES	200	-	-	-
02-80-6801	DUES/SUBSCRIPTIONS	1,000	350	550	600
02-80-6802	PRINTING/PUBLISHING	-	-	-	1,000
02-80-6803	POSTAGE	3,500	2,442	4,400	4,450
02-80-6804	TRAINING/TUITION	500	-	-	800
02-80-6809	OPERATIONAL SUPPLIES	30,000	10,116	11,965	12,000
02-80-6813	SERVICE FEES	14,300	10,783	18,918	19,000
02-80-6825	ADMINISTRATIVE ALLOCATION	100,000	-	-	100,000
02-80-8000	INTEREST EXPENSE	90,000	64,802	97,203	98,000
02-80-6100	CAP CONTINGENCY RESERVE	396,215	-	-	396,215
<b>Total Wastewater Expenditures</b>		<b>1,004,406</b>	<b>309,247</b>	<b>432,143</b>	<b>1,016,074</b>





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# Miami, Arizona

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2023-2024 Tentative  
Budget

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**Sanitation**

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**Utilities-Sanitation**

REFUSE FEES	215,289	131,777	197,974	198,000
<b>Total Refuse Fees</b>	<b>215,289</b>	<b>131,777</b>	<b>197,974</b>	<b>198,000</b>

<u>Refuse Expenditures</u>					
02-60-6100	SALARIED EMPLOYEES	22,386	14,224	21,270	23,946
02-60-6120	FULL-TIME EMPLOYEES	49,358	12,638	18,252	30,264
02-60-6150	MAINTENANCE EMPLOYEES	-	25,720	41,832	26,062
02-60-6100	FICA & MEDICARE	5,488	4,017	6,214	6,141
02-60-6100	RETIREMENT	8,731	6,034	9,147	9,865
02-60-6100	HEALTH INSURANCE	17,654	13,847	21,210	17,654
02-60-6100	LIFE INSURANCE	79	45	70	79
02-60-6100	VISION INSURANCE	2,118	122	187	2,118
02-60-6100	DENTAL INSURANCE	803	548	839	803
02-60-6610	REPAIRS/MAINTENANCE VEHICLES	400	978	4,820	4,900
02-60-6620	FUEL/OIL	3,000	-	-	1,000
02-60-6825	ADMINISTRATIVE ALLOCATION	17,600	-	-	17,600
02-60-6920	LANDFILL FEES	25,000	23,624	33,281	33,500
	<b>Total Refuse Expenditures</b>	<b>152,617</b>	<b>101,797</b>	<b>157,124</b>	<b>173,933</b>