



TOWN OF MIAMI, ARIZONA

FINAL BUDGET FY 2025/2026

06/23/2025



**TOWN OF MIAMI, ARIZONA
ELECTED OFFICIALS & MANAGEMENT STAFF
FY 2025/2026**

ELECTED TOWN COUNCIL

Gil Madrid, Mayor
Sammy Gonzales, Vice Mayor
Jose "Angel" Medina Sr.
Dan Moat
Don Reiman, Councilmember
Michael Sosh, Councilmember
Phil Stewart, Councilmember

APPOINTED OFFICIALS

Alexis Rivera, Town Manager
Karen Norris, Town Clerk
Joe Estes, Town Attorney, Pierce Coleman
Rebecca Baeza, Town Magistrate

MANAGEMENT STAFF

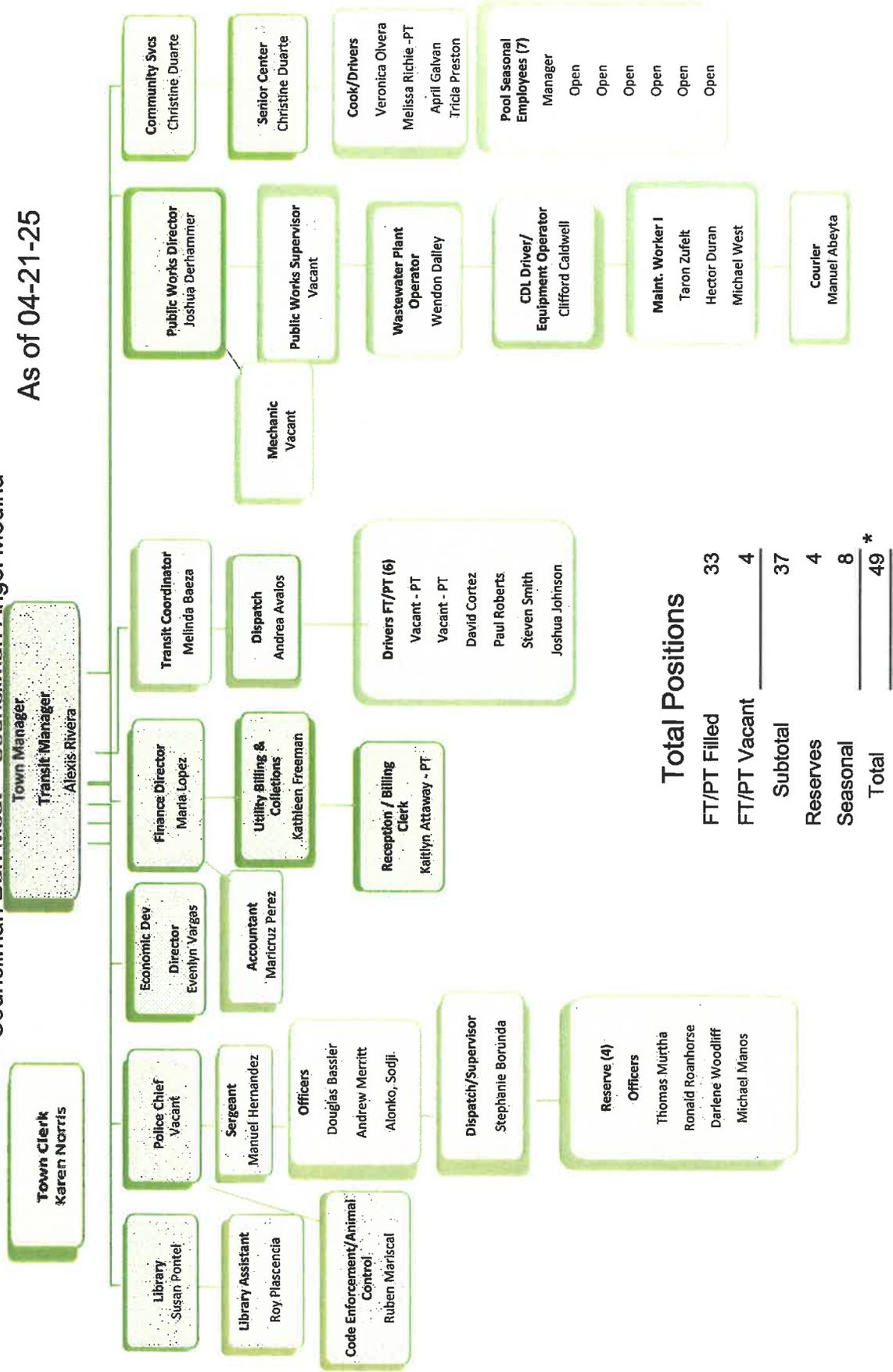
Finance Director, Maria Arreguin
Police Chief, Vacant
Public Works Director, Josh Derhammer
Library Director, Susan Pontel
Economic Development, Evelyn Vargas
Transit Director, Alexis Rivera

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

Miami Town Council
Mayor Gil Madrid

Vice Mayor Sammy Gonzales
 Councilman Phil Stewart - Councilman Michael Sosh - Councilman Don Reiman
 Councilman Dan Moat - Councilman Angel Medina

As of 04-21-25



Total Positions

FT/PT Filled	33
FT/PT Vacant	4
Subtotal	37
Reserves	4
Seasonal	8
Total	49 *

* Figures do not include Council Members or Magistrate

City/Town of _____ Town of Miami
Summary Schedule of estimated revenues and expenditures/expenses
Fiscal year 2026

Fiscal year	S c h	Description	Funds										Total all funds
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Internal Service Funds				
2025	E 1	Adopted/adjusted budgeted expenditures/expenses*	4,898,927	13,098,315	0	0	0	1,867,972	0	0	0	19,865,214	
2025	E 2	Actual expenditures/expenses**	1,798,145	989,065	0	0	0	528,351	0	0	0	3,315,561	
2026	3 1***	Beginning fund balance/(deficit) or net position/(deficit) at July 1***	0	0	0	0	0	0	0	0	0	0	
2026	B 4	Primary property tax levy	200,242									200,242	
2026	B 5	Secondary property tax levy										0	
2026	C 6	Estimated revenues other than property taxes	2,565,072	153,217,223	0	0	0	1,140,500	0	0	0	156,922,795	
2026	D 7	Other financing sources	0	0	0	0	0	0	0	0	0	0	
2026	D 8	Other financing (uses)	0	0	0	0	0	0	0	0	0	0	
2026	D 9	Interfund transfers in	0	91,796	0	0	0	0	0	0	0	91,796	
2026	D 10	Interfund Transfers (out)	91,796	0	0	0	0	0	0	0	0	91,796	
2026		Line 11: Reduction for fund balance reserved for future budget year expenditures											
		Maintained for future debt retirement										0	
		Maintained for future capital projects										0	
		Maintained for future financial stability										0	
		Maintained for future retirement contributions										0	
2026		Total financial resources available	2,673,518	153,309,019	0	0	0	1,140,500	0	0	0	157,123,037	
2026	E 13	Budgeted expenditures/expenses	2,767,454	153,263,758	0	0	0	1,413,000	0	0	0	157,444,212	

Expenditure limitation comparison		2025	2026
1	Budgeted expenditures/expenses	\$ 19,865,214	\$ 157,444,212
2	Add/subtract: estimated net reconciling items		
3	Budgeted expenditures/expenses adjusted for reconciling items	19,865,214	157,444,212
4	Less: estimated exclusions		
5	Amount subject to the expenditure limitation	\$ 19,865,214	\$ 157,444,212
6	EEC expenditure limitation or voter-approved alternative expenditure limitation		
		\$	\$

_____ 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 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 beginning fund balance/(deficit) or net position/(deficit) amounts except for nonspendable amounts (e.g., prepaids and inventories) or amounts legally or contractually required to be maintained intact (e.g., principal of a permanent fund). See the Instructions tab, cell C17 for more information about the amounts that should and should not be included on this line.

City/Town of Town of Miami
Tax levy and tax rate information
Fiscal year 2026

	2025	2026
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 298,798	\$ 307,406
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	\$ 198,530	\$ 200,242
Property tax judgment		
B. Secondary property taxes		
Property tax judgment		
C. Total property tax levy amounts	\$ 198,530	\$ 200,242
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 198,530	
(2) Prior years' levies		
(3) Total primary property taxes	\$ 198,530	
B. Secondary property taxes		
(1) Current year's levy	\$	
(2) Prior years' levies		
(3) Total secondary property taxes	\$	
C. Total property taxes collected	\$ 198,530	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	4.4542	4.4200
Property tax judgment		
(2) Secondary property tax rate		
Property tax judgment		
(3) Total city/town tax rate	4.4542	4.4200
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/Town of Town of Miami
Revenues other than property taxes
Fiscal Year 2026

Source of revenues	Estimated revenues 2025	Actual revenues* 2025	Estimated revenues 2026
General Fund			
Local taxes			
Municipal Sales Tax	\$ 771,177	\$ 622,414	\$ 772,000
Property Tax	189,065	159,180	198,000
Licenses and permits			
Business Registration Fees	5,215	4,720	5,500
Building Permit Fees	9,924	5,057	9,950
Franchise Fee	100,787	98,588	100,800
Code Enforcement/Planning Zonning	1,998		2,000
Intergovernmental			
Urban Revenue Sharing	298,741	244,425	304,439
AZ State Shared Sales Tax	230,922	174,189	236,150
Auto Lieu (VLT) Tax	133,097	99,093	134,059
Gila County Contribution-Senior Center			
Gila County Contribution-Library			
Pinal-Gila Council for Senior Citizens			
Gila County Youth Program			22,824
Charges for services			
Senior Center			
Courier	27,718	21,862	28,000
Police Fees	23,844	16,128	125,900
Park n Recreation	116,679	17,274	190,000
Fines and forfeits			
Magistrate			
Code Enforcement	460	60	500
Library Revenues			
Interest on investments			
In-lieu property taxes			
Contributions			
Voluntary contributions			
Miscellaneous			
Rentals	1,400	1,050	6,500
Arizona Cares Act			
Arizona Rescue Protection Act (ARPA)			
Agreement	59,613	59,313	59,700
Dividend Reimbursement			18,000
Misc	183,930	339,779	350,750
Total General Fund	\$ 2,154,570	\$ 1,863,132	\$ 2,565,072

* 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/Town of Town of Miami
Expenditures/expenses by fund
Fiscal year 2026

Fund/Department	Adopted budgeted expenditures/ expenses 2025	Expenditure/ expense adjustments approved 2025	Actual expenditures/ expenses* 2025	Budgeted expenditures/ expenses 2026
General Fund				
Police	\$ 881,825	\$ 905,752	\$ 674,455	\$ 1,081,830
Magistrate				
Administration	557,037	891,037	601,669	557,037
Public Works	227,649	127,972	92,458	227,649
Executive	19,250	18,483	14,174	19,250
Park & Recreation	128,125	366,551	333,136	217,394
Library				
Senior Center				
Community Services	39,689	35,367	26,723	34,920
Economic Development	72,561	70,816	55,530	72,561
Contingency Reserve	556,813			556,813
Total General Fund	\$ 2,482,949	\$ 2,415,978	\$ 1,798,145	\$ 2,767,454
Special revenue funds				
Transit	\$ 573,339	\$ 498,875	\$ 387,581	\$ 668,300
Library	122,858	155,250	88,851	122,858
Senior Center	248,367	374,498	286,978	278,790
Grants Fund	10,000,000			150,979,910
Magistrate	76,665	35,886	28,471	47,851
County Transportation Tax	318,386	95,464		890,530
HURF	353,948	244,779	197,184	275,519
Total special revenue funds	\$ 11,693,563	\$ 1,404,752	\$ 989,065	\$ 153,263,758
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	\$ 185,000	\$ 197,524	\$ 149,360	\$ 270,501
Wastewater	996,358	489,090	378,991	1,142,499
Total enterprise funds	\$ 1,181,358	\$ 686,614	\$ 528,351	\$ 1,413,000
Internal service funds				
Contingency	\$	\$	\$	\$
Library				
Senior Center				
Total internal service funds	\$	\$	\$	\$
Total all funds	\$ 15,357,870	\$ 4,507,344	\$ 3,315,561	\$ 157,444,212

* 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.

City/Town of _____ Town of Miami _____
Full-time employees and personnel compensation
Fiscal year 2026

Fund	Full-time equivalent (FTE) 2026	Employee salaries and hourly costs 2026	Retirement costs 2026	Healthcare costs 2026	Other benefit costs 2026	Total estimated personnel compensation 2026
General Fund	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Special revenue funds	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Total special revenue funds	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Debt service funds	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Total debt service funds	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Capital projects funds	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Total capital projects funds	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Permanent funds	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Total permanent funds	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Enterprise funds	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Total enterprise funds	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Internal service funds	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Total internal service fund	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Total all funds	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

Town of Miami

2025-26 Final Budget

June 23, 2025



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FY 2025-2026 Proposed Budget Summary

FUND	Adopted 2024-25 Budget	Estimated 2024-25 Expenditures	Proposed 2025-26 Budget	% increase (-decrease)
GENERAL	\$ 2,538,231	\$ 2,416,378	\$ 2,807,114	-0.10
LIBRARY	\$ 122,858	\$ 155,250	\$ 122,858	0.00
SENIOR CENTER	\$ 255,487	\$ 374,498	\$ 278,790	-0.08
MAGISTRATE	\$ 76,665	\$ 35,886	\$ 47,851	0.60
HIGHWAY USERS	\$ 359,049	\$ 244,779	\$ 275,519	0.30
COUNTY TRANSPORTATION FUND	\$ 633,857	\$ 95,464	\$ 890,530	-0.29
TRANSIT	\$ 668,300	\$ 498,875	\$ 668,300	0.00
MISCELLANEOUS GRANTS	\$ 47,223,590	\$ -	\$ 150,958,500	-0.69
UTILITIES (SEWER & SANITATION)	\$ 1,189,000	\$ 686,614	\$ 1,394,750	-0.15
TOTAL ALL FUNDS	\$ 53,067,036	\$ 4,507,744	\$ 157,444,212	-0.66

2025-2026 General Fund Revenues

	Adopted Budget FY24-25	Actuals as of 3-31-25 FY24-25	Estimated as of 6-30-25 FY24-25	Proposed Budget FY25-26
Revenues				
01-31-4037	198,530	159,180	189,065	198,000
01-31-4030	500,000	622,414	771,177	772,000
01-31-4028	93,000	98,588	100,787	100,800
Total Taxes	791,530	880,182	1,061,029	1,070,800
Development Services				
01-35-4049	23,000	5,057	9,924	9,950
01-35-4082	2,000	-	1,998	2,000
01-35-4086	18,000	59,313	59,613	59,700
Total Development Services	43,000	64,370	71,535	71,650
Fees & Charges				
01-31-4027	6,000	4,720	5,215	5,500
Total Fees & Charges	6,000	4,720	5,215	5,500
Intergovernmental				
01-31-4007	128,718	99,093	133,097	134,059
01-31-4010	234,660	174,189	230,922	236,150
01-31-4005	330,302	244,425	298,741	304,839
Total Intergovernmental	693,680	517,706	662,760	675,048
Police Department				
01-42-4037	500	-	2,500	2,500
01-42-4038	200	312	522	600
01-42-4039	5,500	4,064	4,070	4,100
01-42-4059	500	750	750	2,500
01-31-4076	13,008	11,002	16,002	16,200
01-42-4069	10,000	-	-	100,000
Total Police Department Fees	29,708	16,128	23,844	125,900
Park/Pool/Recreation Fees				
01-47-4062	10,000	940	1,165	2,200
01-47-4063	10,000	5,800	10,000	10,000
01-47-4064	2,000	375	975	2,000
01-47-4065	1,000	-	900	1,800
01-47-4066	1,500	-	1,500	1,800
01-47-4067	100,000	-	35,000	35,000
01-47-4074	200	-	150	200
01-47-4075	1,000	659	989	1,000
01-47-4069	19,000	-	35,000	35,000
01-47-4070	-	3,000	12,000	50,000
01-47-4071	500	-	500	3,000
01-47-4073	11,000	885	10,000	15,000
01-47-4074	200	885	2,500	3,000
01-47-4085	2,000	4,730	6,000	30,000
Total Park/Pool/Recreation Fees	158,400	17,274	116,679	190,000

FY2025-2026 General Fund Revenues Cont'd

01-35-4084	CODE ENFORCEMENT FINES	1,000	60	460	500
	Total Fines and Forfeitures	1,000	60	460	500
	Misc. Revenue/Interest				
01-49-4900	TRANSFER IN	-	-	-	-
01-31-4071	MISCELLANEOUS REVENUE	500,000	183,871	209,104	210,000
	INVESTMENTS	-	-	130,105	140,000
01-31-4062	BILLBOARD RENT	1,800	1,050	1,400	6,500
01-31-4074	GILA COUNTY YOUTH PROGRAM	22,378	-	-	22,824
01-31-4099	DIVIDEND REIMBURSEMENT (AMRPR)	34,614	-	-	18,000
01-31-4061	RESTITUTION FEES	500	-	400	450
01-49-4902	OVER/SHORT	-	-	100	200
01-31-4055	COPIES/FAXES	130	59	70	100
	Total Misc. Revenue/Interest	559,422	184,980	341,179	398,074
	Transfers In				
	Total Transfers In				
	Total Revenue	2,282,740	1,685,421	2,282,701	2,537,472

Miami, Arizona

2025-2026 Final Budget



Executive-Mayor & Council

Mayor & Council – General Fund

Account Number		Adopted Budget FY24-25	Actuals as of 3-31-25 FY24-25	Estimated to 6-30-24 FY24-25	Proposed Budget FY25-26
<i>Mayor & Council-Executive</i>					
01-52-6110	SALARIES	12,500	8,525	11,450	11,500
01-52-6200	FICA- MEDICARE	900	652	876	900
01-52-6800	OFFICE SUPPLIES	-	70	281	300
01-52-6802	PRINTING/PUBLISHING	450	212	512	550
01-52-6804	TRAINING & TUITION	4,000	4,203	4,503	4,510
01-52-	UNIFORMS	-	-	200	300
01-52-6805	TRAVEL	900	185	245	250
01-52-6710	EQUIPMENT	-	-	30	740
01-52-6808	OPERATIONAL SUPPLIES	500	326	386	200
	<i>Total Executive</i>	19,250	14,174	18,483	19,250



Miami, Arizona

2025-2026 Final
Budget

Administration

Administration- General Fund

Account Number		Adopted Budget FY24-25	Actuals to 3-31-25 FY24-25	Estimated to 6-30-25 FY24-25	Proposed Budget FY25-26
<i>Administration</i>					
01-51-6100	SALARIED	202,446	150,228	199,891	200,000
01-51-6120	FULL-TIME	37,440	30,066	39,186	39,200
01-51-6130	PART-TIME EMPLOYEES	-	2,639	3,600	3,650
01-51-6140	TEMPORARY EMPLOYEES	-	289	2,689	2,700
01-51-6150	MAINTENANCE	-	154	604	610
01-51-6170	SALARIES/WAGES	14,589	-	-	15,458
01-51-6200	FICA/MEDICARE	21,830	13,910	18,436	18,500
01-51-6202	RETIREMENT	29,434	22,141	29,354	29,400
01-51-6204	HEALTH INSURANCE	37,766	29,447	39,247	39,500
01-51-6205	LIFE INSURANCE	950	81	108	110
01-51-6206	VISION PLAN	319	239	319	320
01-51-6207	DENTAL INSURANCE	1,428	1,071	1,428	1,430
01-51-6208	WORKMENS COMP. INS.	55,000	24,948	60,948	61,000
01-51-6220	PAYROLL CORRECTION	-	-	49,663	40,313
01-51-6225	BANK SERVICE CHARGES	7,000	5,849	6,217	6,220
01-51-6300	CONTRACT SERVICES	28,000	15,393	25,392	25,400
01-51-6310	PROFESSIONAL SERVICES	73,000	89,414	133,864	134,000
01-51-6311	ELECTIONS	4,000	4,937	5,237	5,250
01-51-6320	TESTING SERVICES	500	100	400	450
01-51-6400	ELECTRIC	5,000	4,053	4,809	4,820
01-51-6410	GAS	3,500	1,327	1,802	1,820
01-51-6420	WATER	400	346	463	470
01-51-6430	TELEPHONE	3,500	2,223	3,071	3,080
01-51-6440	INTERNET	3,200	2,283	2,996	3,000
01-51-6520	CLEANING SERVICES	-	250	325	330
01-51-6510	REPAIRS/MAINTENANCE BUILDING	14,000	57	1,729	14,730
01-51-6530	BONDS & INSURANCE.	130,000	86,886	116,886	116,900
01-51-6710	EQUIPMENT REPAIRS & MAINT.	500	-	750	755
01-51-6720	TECHNOLOGY	2,200	228	913	920
01-51-6800	OFFICE SUPPLIES	6,500	4,247	4,953	4,960
01-51-6801	DUES/SUBSCRIPTIONS	5,000	11,706	11,834	11,900
01-51-6802	PRINTING/PUBLISHING	7,000	9,788	10,265	10,270
01-51-6803	POSTAGE	2,500	1,126	1,307	1,310
01-51-6804	TRAINING/TUITION	5,000	4,759	4,909	5,000
01-51-6808	OPERATIONAL SUPPLIES	6,500	5,307	6,099	6,100
01-51-6805	TRAVEL & TRAINING	5,000	105	869	870
01-51-6813	SERVICE FEES	72,000	57,480	80,195	80,200
01-51-6814	REIMBURSEMENT	700	1,103	2,036	2,050
01-15-6815	PROJECTS/PROGRAMS	-	17,491	18,241	18,250
01-51-6825	ADMINISTRATION ALLOCATION	(229,165)	-	-	(354,209)
	CAPITAL OUTLAY	-	-	-	-
01-51-6899	CONTINGENCY RESERVE	556,813	-	-	556,813
	Total Administration	1,113,850	601,669	891,037	1,113,850



Miami, Arizona

2025-2026 Final
Budget

Police and Patrol

Police and Patrol- General Fund

Account Number		Adopted Budget FY24-25	Actuals as of 3-31-25 FY24-25	Estimated as of 6-30-25 FY24-25	Proposed Budget FY25-26
<i>Police and Patrol</i>					
01-62-6100	SALARIES	54,995	-	-	54,995
01-62-6101	OVERTIME	20,000	-	-	20,000
01-62-6120	FULL-TIME	183,040	187,635	253,521	253,525
01-62-6130	PART-TIME	59,904	32,720	40,998	41,000
01-62-6150	MAINTENANCE	16,000	995	1,362	1,365
01-62-6200	FICA/MEDICARE	35,726	15,789	21,060	21,065
01-62-6202	ASRS RETIREMENT	14,774	7,047	9,299	9,300
01-62-6203	PUBLIC SAFETY RETIREMENT	235,545	302,978	413,009	413,010
01-62-6204	HEALTH INSURANCE	65,612	30,019	39,963	39,965
01-62-6205	LIFE INSURANCE	189	102	136	140
01-62-6206	VISION PLAN	558	300	400	405
01-62-6207	DENTAL INSURANCE	2,499	1,345	1,791	1,795
01-62-6213	UNIFORM ALLOWANCE	6,000	3,250	4,000	5,000
01-62-6300	CONTRACT SERVICES	87,000	45,428	60,014	60,015
01-62-6310	PROFESSIONAL SERVICES	2,900	-	-	-
01-62-6320	TESTING SERVICES	3,000	679	2,449	2,450
01-62-6400	ELECTRIC	4,900	6,237	7,273	7,275
01-62-6410	GAS	1,500	1,025	1,595	1,600
01-62-6420	WATER	900	1,003	1,313	1,315
01-62-6430	TELEPHONE	700	611	817	820
01-62-6440	INTERNET	3,000	2,499	3,234	3,235
01-62-6450	CELLULAR SERVICES	7,300	5,154	7,093	7,095
01-62-6510	REPAIR & MAINTENANCE-BUILDING	6,000	1,183	1,906	1,910
01-62-6600	PURCHASE VEHICLES	-	-	-	100,000
01-62-6610	REPAIR & MAINTENANCE-VEHICLES	7,500	6,984	8,270	8,275
01-62-6620	FUEL PURCHASES	10,000	8,487	10,674	10,675
01-62-6800	OFFICE SUPPLIES	3,500	1,847	2,374	2,375
01-62-6803	POSTAGE	150	50	71	75
01-62-6804	TRAINING/TUITION	2,700	1,748	2,048	2,050
01-62-6807	SAFETY SUPPLIES	500	834	1,240	1,245
01-62-6808	OPERATIONAL SUPPLIES	8,000	5,557	6,207	6,210
01-62-6809	CLEANING SUPPLIES	-	-	-	-
01-62-6813	SERVICE FEES	7,200	2,920	3,481	3,485
01-62-6814	REIMBURSEMENT	-	31	154	160
01-62-6816	GOHS	-	-	-	-
01-62-6818	SALARIES/WAGES	30,233	-	-	50,564
	Total Police	881,825	674,455	905,752	1,081,830



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**Community
Services**

Code Enforcement & Community Services and Economic Development - General Fund

Account Number		Adopted Budget FY24-25	Actuals as of 3-31-25 FY24-25	Estimated as of 6-30-25 FY24-25	Proposed Budget FY25-26
Code Enforcement					
01-60-6120	Full-Time Employees	-	-	-	26,060
01-60-6200	FICA -MEDICARE	-	-	-	382
01-60-6202	ARIZONA STATE RETIREMENT	-	-	-	3,233
01-60-6204	HEALTH INSURANCE	-	-	-	7,458
01-60-6205	LIFE INSURANCE	-	-	-	20
01-60-6206	VISION PLAN	-	-	-	60
01-60-6207	DENTAL PLAN	-	-	-	268
01-60-6300	CONTRACT SERVICES	-	-	-	-
01-60-6803	CELLULAR SERVICES	-	-	-	656
01-60-6620	FUEL & OIL	-	-	-	1,115
01-60-6800	OFFICE SUPPLIES	-	-	100	102
01-60-6809	POSTAGE	-	-	100	102
01-60-6804	TRAINING & TUITION	-	-	100	102
01-60-6813	SERVICE FEES	-	-	100	102
01-60-6818	SALARIES/WAGES	-	-	-	2,655
	Total Code Enforcement	-	-	400	39,661

Account Number		Adopted Budget FY24-25	Actuals to 3-31-25 FY24-25	Estimated as of 6-30-25 FY24-25	Proposed Budget FY25-26
Community Services					
01-55-6100	SALARIES	24,440	18,837	24,761	24,765
01-55-6200	FICA -MEDICARE	1,112	1,441	1,894	1,895
01-55-6202	ARIZONA STATE RETIREMENT	2,999	2,311	3,038	3,040
01-55-6204	HEALTH INSURANCE	4,960	3,729	4,972	4,980
01-55-6205	LIFE INSURANCE	20	10	14	15
01-55-6206	VISION PLAN	40	30	40	45
01-55-6207	DENTAL PLAN	179	134	179	180
01-55-6813	SERVICE FEES	-	230	470	-
01-55-6818	SALARIES/WAGES	5,939	-	-	-
	Total Community Services	39,689	26,723	35,367	34,920

Account Number		Adopted Budget FY24-25	Actuals to 3-31-25 FY24-25	Estimated as of 6-30-25 FY24-25	Proposed Budget FY25-26
<i>Economic Development</i>					
01-65-6100	SALARIES	52,104	39,283	47,500	47,500
01-65-6200	FICA -MEDICARE	4,741	3,005	3,634	3,640
01-65-6202	ARIZONA STATE RETIREMENT	6,393	4,820	5,828	5,830
01-65-6204	HEALTH INSURANCE	4,003	6,950	8,494	8,500
01-65-6205	LIFE INSURANCE	25	20	25	30
01-65-6206	VISION PLAN	65	60	73	75
01-65-6207	DENTAL PLAN	300	268	327	330
01-65-6800	OFFICE SUPPLIES	1,310	1,012	1,280	1,290
01-65-6802	PRINTING/PUBLISHING	-	-	1,503	2,186
01-65-6803	POSTAGE	10	1	165	170
01-65-6804	TRAINING & TUITION	95	75	1,225	1,230
01-65-6805	TRAVEL EXPENSES	200	-	350	860
01-65-6813	SERVICE FEES	-	38	68	570
01-65-6814	REIMBURSEMENT	150	-	345	350
01-65-6818	SALARIES/WAGES	3,165	-	-	-
Total Economic Development		72,561	55,530	70,816	72,561



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Public Works

Public Works - General Fund

Account Number	Adopted Budget FY24-25	Actuals to 3-31-25 FY24-25	Estimated to 6-30-25 FY24-25	Proposed Budget FY25-26
<i>Public Works</i>				
01-59-6100 SALARIES	9,994	4,800	6,336	11,700
01-59-6120 FULL-TIME EMPLOYEES	61,204	28,432	39,173	27,194
01-59-6130 PART-EMPLOYEES	-	-	-	1,500
01-59-6140 TEMPORARY EMPLOYEES	-	-	-	500
01-59-6150 MAINTENANCE EMPLOYEES	-	8,102	12,248	7,749
01-59-6160 DOC WORKERS	2,800	1,626	2,334	2,125
01-59-6200 FICA-MEDICARE	6,479	3,162	4,418	2,538
01-59-6202 ARIZONA STATE RETIREMENT	8,736	5,072	7,087	4,072
01-59-6204 HEALTH INSURANCE	18,561	8,279	12,034	8,334
01-59-6205 LIFE INSURANCE	51	62	83	25
01-59-6206 VISION PLAN	151	69	101	66
01-59-6207 DENTAL PLAN	678	311	451	297
01-59-6300 CONTRACT SERVICES	-	165	465	-
01-59-6320 TESTING SERVICES	300	-	300	-
01-59-6400 ELECTRIC - PW YARD	3,500	3,585	4,576	2,550
01-59-6410 GAS - PW YARD	1,200	-	30	500
01-59-6420 WATER- PW YARD	1,500	-	30	120
01-59-6430 TELEPHONE	600	-	30	-
01-59-6440 INTERNET PW YARD	1,500	1,109	1,442	750
01-59-6450 CELLULAR SERVICES	800	660	907	925
01-59-6510 REPAIRS/MAINTENANCE BUILDING	4,000	455	4,432	4,200
01-59-6600 PURCHASE/LEASE PAYMENTS	5,000	-	30	65,000
01-59-6610 REPAIRS/MAINTENANCE VEHICLES	13,200	7,835	8,144	4,650
01-59-6620 FUEL/OIL	23,800	9,118	10,761	1,750
01-59-6710 EQUIPMENT MACHINERY	30,000	-	30	55,000
01-59-6800 OFFICE SUPPLIES	3,500	2,379	4,102	4,000
01-59-6801 DUES/SUBSCRIPTIONS	1,000	238	304	565
01-59-6807 SAFETY- BOOTS/OTHER	2,400	1,585	1,615	2,500
01-59-6804 TRAINING/TUITION	4,000	-	40	9,000
01-59-6808 OPERATIONAL SUPPLIES - PW YARD	15,500	5,135	6,131	9,000
01-59-6813 SERVICE FEES	2,460	280	310	1,039
01-59-6816 MATERIAL	330	-	30	-
01-59-6818 SALARIES/WAGES	4,405	-	-	4,520
Total Public Works	227,649	92,458	127,972	227,649



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Magistrate

Magistrate - General Fund

Account Number	Adopted Budget FY24-25	Actuals as of 3-31-25 FY24-25	Estimated as of 6-30-25 FY24-25	Proposed Budget FY25-26
13-34-4041 MAGISTRATE FINES & FEES	30,000	25,243	26,964	26,965
13-34-4043 PROSECUTION FEES	-	-	-	-
13-49-4900 Transfer in from General Fund	46,665	-	-	20,886
Total Magistrate Revenues	76,665	25,243	26,964	47,851
 <i>Magistrate</i>				
13-54-6100 SALARIES	9,996	7,497	9,996	10,000
13-54-6200 FICA-MEDICARE	910	574	765	770
13-54-6300 CONTRACT SERVICES	38,159	20,185	24,760	36,711
13-54-6813 SERVICES FEES	-	-	-	-
13-54-6807 CONTINGENCY RESERVE	27,000	-	-	-
13-54-6817 BANK CHARGES	600	216	366	370
Total Magistrate	76,665	28,471	35,886	47,851

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Parks & Recreation



Parks & Recreation - General Fund

Account Number		Adopted Budget FY23-24	Actuals as of 3-31-25 FY24-25	Estimated as of 6-30-25 FY24-25	Proposed Budget FY24-25
<i>Parks & Recreation</i>					
01-67-6100	SALARIES	9,994	16,090	21,226	11,700
01-67-6120	FULL-TIME EMPLOYEES	14,820	1,457	1,457	2,199
01-67-6130	PART-TIME EMPLOYEES	-	1,028	1,058	1,552
01-67-6150	SEASONAL EMPLOYEES	-	9,650	9,680	36,000
01-67-6150	MAINTENANCE EMPLOYEES	-	13,176	14,883	19,888
01-67-6200	FICA-MEDICARE	2,247	3,092	3,615	1,900
01-67-6202	ARIZONA STATE RETIREMENT	3,045	2,816	3,655	3,050
01-67-6204	HEALTH INSURANCE	10,721	4,123	5,428	6,310
01-67-6205	LIFE INSURANCE	30	8	11	20
01-67-6206	VISION PLAN	88	34	45	50
01-67-6207	DENTAL INSURANCE	393	152	201	225
01-67-6315	CONCERT IN THE PARK	-	800	830	800
01-67-6316	SMALL TOWN CHRISTMAS	-	147	177	150
01-67-6317	MIAMI FIESTA	1,200	-	30	1,200
01-67-6318	CAR SHOW	5,000	704	794	5,000
01-67-6400	ELECTRIC - PARKS	15,000	17,377	21,741	24,500
01-67-6410	GAS- PARKS	400	1,963	3,288	2,750
01-67-6420	WATER - PARKS & POOL	25,000	26,588	32,706	50,000
01-67-6440	INTERNET - PARKS & POOL	-	2,081	2,912	3,900
01-67-6450	CELLULAR SERVICES	-	327	449	900
01-67-6510	BUILDING REPAIRS/MAINTENANCE	25,000	3,754	14,031	15,000
01-67-6610	REPAIRS/MAINTENANCE-VEHICLES	-	100	130	2,000
01-67-6612	SKATE PAD	-	216,149	216,179	-
01-67-6620	FUEL/OIL	500	1,161	1,487	1,750
01-67-6710	EQUIPMENT MACHINERY	5,000	-	30	5,000
01-67-6800	OFFICE SUPPLIES	-	322	352	600
01-67-6804	TRAINING/TUITION	-	128	158	500
01-67-6808	OPERATIONAL SUPPLIES - PARKS & I	5,000	1,672	1,702	3,200
01-67-6809	CHEMICALS	-	-	-	9,000
01-67-6811	POOL CONCESSIONS	-	3,186	3,216	6,000
01-67-6813	SERVICE FEES	3,171	5,051	5,081	2,250
01-67-6818	SALARIES/WAGES	1,516	-	-	1,615
	<i>Total Parks & Recreation</i>	128,125	333,136	366,551	217,394

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Library

Library – General Fund & Gila County

Account Number		Adopted Budget FY24-25	Actuals as of 3-31-25 FY24-25	Estimated as of 6-30-25 FY24-25	Proposed Budget FY25-26
	<i>Library Revenues</i>				
07-46-4034	GILA COUNTY GRANT-LIBRARY	61,000	30,650	30,650	62,900
07-46-4054	LIBRARY REVENUE	2,500	564	564	2,500
07-49-4900	Transfer in from General Fund	59,358	-	-	57,458
	<i>Total Library Revenues</i>	122,858	31,214	31,214	122,858
	<i>Library</i>				
07-66-6100	SALARIED EMPLOYEES	36,754	29,809	39,370	39,370
07-66-6120	FULL-TIME EMPLOYEES	29,848	24,045	31,533	31,533
07-66-6150	MAINTENANCE EMPLOYEES.	500	260	260	265
07-66-6200	FICA/MEDICARE	5,095	3,903	5,128	5,130
07-66-6202	ARIZONA STATE RETIREMENT	8,172	6,640	8,732	8,735
07-66-6204	HEALTH INSURANCE	16,012	13,931	18,564	18,565
07-66-6205	LIFE INSURANCE	54	41	54	55
07-66-6206	VISION PLAN	159	120	160	160
07-66-6207	DENTAL PLAN	714	536	715	717
07-66-6400	ELECTRIC	4,800	4,341	5,380	7,385
07-66-6410	GAS	1,000	2,872	4,258	4,260
07-66-6420	WATER	950	811	1,058	1,060
07-66-6460	SEWER	1,200	750	1,000	1,000
07-66-6510	REPAIRS/MAINTENANCE	13,549	793	793	4,623
07-66-6818	SALARIES/WAGES	4,051	-	-	4,483
	<i>Total Library</i>	122,858	88,851	155,250	122,858

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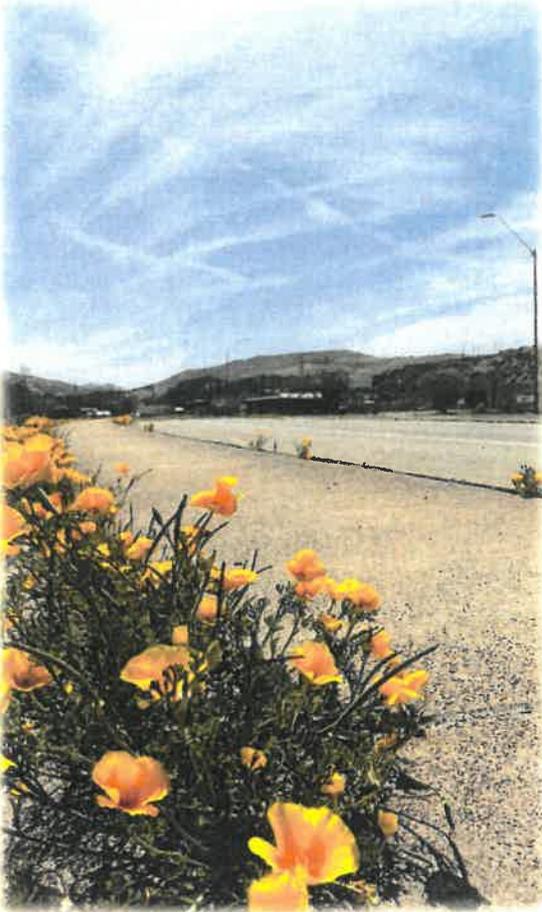
Senior Center

Senior Center- General Fund & Pinal Gila & Gila County

Account Number	General Fund No. in FY23	Adopted Budget FY24-25	Actuals as of 3-31-25 FY24-25	Estimated as of 6-30-25 FY24-25	Proposed Budget FY25-26
<i>Senior Center</i>					
05-44-4017	CONG MEAL SERVICE	36,000	4,977	6,483	3,500
05-44-4018	HOME DEV REVENUE	52,000	60	60	8,000
05-44-4040	DONATION	400	-	-	40,000
05-44-4033	SR CENTER GRANTS	15,000	-	-	5,000
05-44-4071	SUPERIOR AGREEMENT	22,400	-	-	45,402
05-44-4034	GILA COUNTY GRANT-SENIOR CENTER	14,500	-	-	30,000
05-44-4035	PINAL GILA GRANT-SENIOR CENTER	-	-	-	17,400
05-44-4521	PROGRAM INCOME HD MEALS	40,000	11,089	13,039	38,311
05-44-4522	PROGRAM INCOME CONG MEALS	48,000	13,224	17,004	53,339
05-44-4543	PROGRAM INCOME TRANSPORTATION	3,500	-	-	3,500
05-49-4900	TRANSFER IN FROM GENERAL FUND	16,568	-	-	34,338
Total Senior Center Revenues		248,368	29,350	36,586	278,790

Senior Center-Expenditures

Account Number	General Fund	Adopted Budget FY24-25	Actuals as of 3-30-25 FY24-25	Estimated as of 6-30-25 FY24-25	Proposed Budget FY25-26
<i>Senior Center</i>					
05-64-6100	SALARIES	24,440	18,662	24,586	24,590
05-64-6120	FULL-TIME EMPLOYEES	91,000	71,284	93,336	93,340
05-64-6130	PART-TIME EMPLOYEES	-	14,193	19,437	19,440
05-64-6140	TEMPORARY EMPLOYEES	11,939	6,110	6,291	6,300
05-64-6150	MAINTENANCE EMPLOYEES	700	70	228	230
05-64-6160	DOC WORKERS	1,800	1,336	1,652	1,660
05-64-6200	FICA/MEDICARE	10,479	8,402	10,957	10,960
05-64-6202	ARIZONA STATE RETIREMENT	14,164	11,039	14,491	14,500
05-64-6204	HEALTH INSURANCE	30,892	25,103	33,504	33,505
05-64-6205	LIFE INSURANCE	95	71	95	100
05-64-6206	VISION PLAN	279	209	279	280
05-64-6207	DENTAL PLAN	1,250	937	1,251	1,260
05-64-6300	CONTRACT SERVICES	1,800	1,081	1,216	1,220
05-64-6320	TESTING SERVICES	246	-	-	250
05-64-6400	ELECTRIC	9,300	9,279	11,526	11,530
05-64-6410	GAS	3,050	2,380	3,106	3,110
05-64-6420	WATER	1,200	1,072	1,377	1,380
05-64-6440	INTERNET	1,250	1,012	1,341	1,345
05-64-6450	CELLULAR SERVICES	500	355	488	490
05-64-6460	SEWER	1,750	1,395	1,859	1,860
05-64-6500	RENT/LEASE PAYMENT	-	522	932	935
05-64-6510	REPAIRS/MAINTENANCE BUILDING	4,350	396	396	400
05-64-6610	REPAIRS/MAINTENANCE VEHICLES	850	541	541	545
05-64-6620	FUEL/OIL	2,200	1,586	1,958	1,960
05-64-6800	OFFICE SUPPLIES	9,100	5,357	6,483	2,500
05-64-6804	TRAINING/TUITION	400	-	-	150
05-64-6805	TRAVEL EXPENSES	200	80	80	100
05-64-6808	OPERATIONAL SUPPLIES	17,117	15,889	19,315	7,500
05-64-6809	FOOD	-	86,925	115,576	35,000
05-64-6813	SERVICE FEES	-	1,690	2,196	2,200
05-64-6814	REIMBURSEMENT	400	-	-	150
05-64-6818	SALARIES/WAGES	7,616	-	-	7,982
Total Senior Center		248,367	286,978	374,498	278,790



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HURF

HURF Funds- Streets

Account Number	Adopted Budget FY24-25	Actuals as of 3-31-25 FY24-25	Estimated as of 6-30-25 FY24-25	Proposed Budget FY25-26
04-41-4006 HIGHWAY USERS REVENUE-STATE	212,674	142,367	187,177	219,656
Total Revenue	212,674	142,367	187,177	219,656
04-49-4900 <i>Transfer from General Fund</i>		-	-	30,738
Total Revenues	212,674	142,367	187,177	250,394
STREETS DEPARTMENT				
04-61-6100 SALARIED EMPLOYEES	38,303	16,090	21,226	22,048
04-61-6120 FULL-TIME EMPLOYEES	43,212	1,930	2,350	1,077
04-61-6130 PART-TIME EMPLOYEES	-	-	-	-
04-61-6140 TEMPORARY EMPLOYEES	-	4,348	4,348	2,425
04-61-6150 MAINTENANCE EMPLOYEES	-	28,547	38,288	15,924
04-61-6200 FICA-MEDICARE	7,418	3,777	4,948	3,053
04-61-6202 ARIZONA STATE RETIREMENT	10,002	5,467	7,344	4,898
04-61-6204 HEALTH INSURANCE	20,832	6,659	8,545	9,986
04-61-6205 LIFE INSURANCE	57	31	47	29
04-61-6206 VISION PLAN	183	54	70	76
04-61-6207 DENTAL PLAN	750	243	312	342
04-61-6400 ELECTRIC - STREETS	91,200	80,594	102,030	56,416
04-61-6510 REPAIRS/MAINTENANCE ROADS	34,500	9,754	10,300	15,000
04-61-6600 PURCHASE/LEASE PAYMENTS	-	26,357	26,357	26,357
04-61-6610 REPAIRS/MAINTENANCE VEHICLES	700	780	780	7,250
04-61-6620 FUEL/OIL STREET VEHICLE	-	9,118	12,157	3,609
04-61-6710 EQUIPMENT/MACHINERY	35,000	1,329	1,329	13,290
04-61-6711 STREETS REPAIRS/MAINTENANCE	29,400	-	-	-
04-61-6808 OPERATIONAL SUPPLIES	8,500	2,105	4,349	5,534
04-61-6827 CAPITAL ROADS PROJECT - STREETS	-	-	-	63,080
04-61-6829 FLOOD CLEANUP	1,250	-	-	-
04-61-6825 ADMINISTRATION ALLOCATION	32,641	-	-	25,125
04-61-6830 SALARIES/WAGES	5,101	-	-	2,720
Total Expenditures	353,948	197,184	244,779	275,519
				250,394

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**Transportation
Sales Tax**



Transportation Sales Tax Revenue

	Adopted Budget FY24-25	Actuals as of 3-30-25 FY24-25	Estimated as of 6-30-25 FY24-25	Proposed Budget FY25-26
<i>Gila RDX Revenue</i>				
04-41-4010 COUNTY SHARED SALES TAX	633,857	843,713	890,528	890,530
Fund Balance Used	-	-	-	-
SALES TAX INTEREST	-	-	-	-
Total Revenue	633,857	843,713	890,528	890,530
Fund Balance Used				
Total Revenues	633,857	843,713	890,528	890,530
Transfer from General Fund	-	-	-	-
	Adopted Budget FY24-25	Actuals as of 3-30-25 FY24-25	Estimated as of 6-30-25 FY24-25	Proposed Budget FY25-26
<i>Gila RDX Expenditures</i>				
16-61-6100 SALARIED EMPLOYEES	-	-	44,097	22,048
16-61-6120 FT EMPLOYEES	-	-	-	1,077
16-61-6130 PT EMPLOYEES	-	-	-	-
16-61-6140 TEMPORARY EMPLOYEES	-	-	-	2,425
16-61-6150 MAINTENANCE EMPLOYEES	-	-	-	15,924
16-61-6830 SALARIES/WAGES	-	-	-	2,720
16-61-6200 FICA-MEDICARE	-	-	6,106	3,053
16-61-6202 ARIZONA STATE RETIREMENT	-	-	9,797	4,898
16-61-6204 HEALTH INSURANCE	-	-	19,972	9,986
16-61-6205 LIFE INSURANCE	-	-	57	29
16-61-6206 VISION PLAN	-	-	152	76
16-61-6207 DENTAL PLAN	-	-	684	342
16-61-6400 GILA RDX ELECTRIC	-	-	102,829	56,416
16-61-6510 STREET REPAIR & MAINTENANCE	190,000	-	15,000	17,346
16-61-6620 GILA RDX FUEL/OIL	-	-	7,218	3,610
16-61-6808 OPERATIONAL SUPPLIES	65,000	-	9,860	5,000
16-61-6825 ADMIN ALLOCATION TO GF	63,386	-	63,386	71,270
16-41-6828 GILA RDX TAX CAPITAL ROAD PROJECT	-	-	570,471	677,030
Total Expenditures	318,386	-	95,464	890,530



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Grants

Grants

Account Number		Adopted Budget FY24-25	Actuals as of 3-31-25 FY24-25	Estimated as of 6-30-25 FY24-25	Proposed Budget FY25-26
	Revenue				
GL 01-31-407	MISCELLANEOUS GRANTS	25,000,000	-	-	25,000,000
	WWTP- USDA	2,000,000	-	-	2,000,000
	APACHE GOLD CASINO	-	-	-	12,500
	WORK FORCE GRANT	2,000,000	-	-	2,000,000
	ASU - WATER FLOW PROJECT	-	-	-	25,000,000
	ORPHAN STREET PROJECT	-	-	-	5,000,000
	ROAD PROJECT	-	-	-	10,000,000
	WWTP & LIFT STATION - PROGRAM 797	-	-	-	50,000,000
	DOWNTOWN RENOVATION	-	-	-	1,800,000
	FEMA- MACKEYS CAMP BRIDGE PH1 & PH2	2,227,000	-	-	2,227,000
	FEMA- CONSTRUCTION MACKEYS DAM	15,000,000	-	-	15,000,000
01-42-4069	COPS GRANT	150,000	-	-	450,000
	LIBRARY GRANT	-	-	-	1,500,000
	LIVE OAK GRANT	-	-	-	10,000,000
	POOL GRANT	-	-	-	30,000
	CDBG ROAD GRANT	-	-	-	300,000
	FREEPORT GRANT GAZEBO	-	-	-	25,000
	FREEPORT DOWNTOWN BEAUTIFICATION	-	-	-	25,000
	USDA LIGHT PROJECT	-	-	-	84,000
	BHP GRANT WRITER	-	-	-	5,000
	US CORP OF ENGINEERING- BLOOD TANK WASH-	500,000	-	-	500,000
	Interfund Transfer-GF	-	-	-	-
	Total Revenue	46,877,000	-	-	150,958,500
	Grant Expenditures				
	MISC. GRANTS EXPENDITURES	10,000,000	-	-	150,958,500
	Total Expenditures	10,000,000	-	-	150,958,500

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Transit



Transit – ADOT & Gila County & Globe General Fund

Account Number	Adopted Budget FY24-25	Actuals as of 3-31-25 FY24-25	Actuals as of 6-30-25 FY24-25	Proposed Budget FY25-26
06-38-4001 CVCT FARES	25,000	13,261	17,174	25,000
06-38-4002 CVCT LOCAL SHARES-GLOBE/GILA COUNTY	219,000	146,000	219,000	219,000
06-38-4005 ADOT OPERATING	424,300	-	424,000	424,300
Total Revenue	668,300	159,261	660,174	668,300
Fund Balance Used				
Transfer from General Fund	-	-	-	-
Total Revenues	668,300	159,261	660,174	668,300
TRANSIT DEPARTMENT				
06-58-6120 OPERATING EMPLOYEES	177,133	125,909	166,792	166,800
06-58-6130 ADMIN EMPLOYEES	36,400	27,797	36,619	36,620
06-58-6140 TEMPORARY EMPLOYEES	-	4,929	7,200	7,210
05-58-6160 PART-TIME EMPLOYEES	-	11,254	11,284	11,290
06-58-6200 FICA	19,431	12,978	16,954	16,960
06-58-6202 ARIZONA STATE RETIREMENT	12,976	18,695	24,794	24,800
06-58-6204 HEALTH INSURANCE	59,520	44,235	59,151	59,160
06-58-6205 LIFE INSURANCE	162	123	164	170
06-58-6206 VISION PLAN	478	298	398	400
06-58-6207 DENTAL PLAN	2,223	1,604	2,139	2,150
06-58-6300 CONTRACT SERVICES	4,000	2,128	2,829	2,850
06-58-6320 TESTING SERVICES	1,200	665	1,115	1,120
06-58-6330 MARKETING/ADVERTISING	2,000	50	200	500
06-58-6400 ELECTRIC	1,900	2,072	2,460	2,465
06-58-6410 GAS	1,900	1,271	1,974	1,980
06-58-6420 WATER	500	376	501	510
06-58-6440 INTERNET	1,000	832	1,082	1,090
06-58-6450 CELLULAR SERVICES	2,900	2,054	2,825	2,830
06-58-6460 SEWER	950	750	1,000	1,000
06-58-6500 RENT/LEASE PAYMENTS	600	600	600	600
06-58-6510 REPAIRS/MAINTENANCE BUILDING	11,000	2,188	2,188	2,200
06-58-6610 REPAIRS/MAINTENANCE VEHICLE	35,000	57,001	77,081	77,100
06-58-6620 FUEL/OIL	35,000	24,507	32,570	32,580
06-58-6630 VEHICLE INSURANCE/LICENSE	7,300	-	-	-
06-58-6802 PRINTING & PUBLISHING	-	399	399	1,448
06-58-6803 POSTAGE	350	1	3	10
06-58-6804 TRAINING/TUITION	220	391	391	400
06-58-6805 TRAVEL EXPENSES	1,000	-	-	50
06-58-6808 OPERATIONAL SUPPLIES	500	258	354	360
06-58-6810 OFFICE SUPPLIES	2,070	2,019	3,475	3,480
06-58-6813 SERVICES FEES	-	660	796	800
06-58-6814 REIMBURSEMENT	100	399	399	400
06-58-6825 ADMINISTRATION ALLOCATION	90,734	-	-	167,828
06-58-6830 SALARIES/WAGES	13,449	-	-	14,018
06-58-6999 CAPITAL OUTLAY	51,343	41,139	41,139	41,139
TOTAL COPPER MOUNTAIN EXPENDITURES	573,339	387,581	498,875	668,300

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Utilities



Miami, Arizona

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Utilities-Wastewater – Enterprise Fund

Account Number		Adopted Budget FY24-25	Actuals as of 3-31-25 FY24-25	Estimated to 6-30-25 FY24-25	Proposed Budget FY25-26
	Revenue				
	<i>Wastewater Revenue</i>				
02-36-4052	SEWER FEES	800,000	550,919	733,822	745,000
02-36-4055	WWTP COURIER	40,000	21,862	27,718	28,000
02-36-4085	SEPTIC RECEIVING STATION	160,000	148,417	198,991	200,000
02-36-4060	NSF CHECK CHARGE	-	40	40	200
02-36-4200	COLLECTION OF UT WRITE OFFS	4,000	559	2,237	2,300
	Total Wastewater Revenue	1,004,000	721,798	962,808	975,500

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Wastewater (Sewer) Expenditures					
02-80-6100	SALARIES EMPLOYEES	29,983	24,134	31,838	35,000
02-80-6120	FULL-TIME EMPLOYEES	66,030	24,998	31,843	47,229
02-80-6130	PART-TIME EMPLOYEES	-	8,257	10,781	15,600
02-80-6140	TEMPORARY EMPLOYEES	-	850	1,277	1,606
02-80-6150	MAINTENANCE EMPLOYEES	-	25,796	35,573	48,737
02-80-6200	FICA & MEDICARE	8,737	6,406	8,484	10,800
02-80-6202	RETIREMENT	-	9,190	12,175	16,600
02-80-6204	HEALTH INSURANCE	22,503	17,179	22,913	35,250
02-80-6205	LIFE INSURANCE	68	32	43	100
02-80-6206	VISION INSURANCE	199	140	187	270
02-80-6207	DENTAL INSURANCE	893	627	837	1,200
02-80-6300	CONTRACT SERVICES	47,000	14,285	15,650	5,250
02-80-6310	PROFESSIONAL SERVICES	-	1,000	1,000	36,000
02-80-6320	TESTING SERVICES	6,000	1,121	1,121	11,000
02-80-6400	ELECTRIC -WWTP	30,450	29,739	39,652	38,500
02-80-6405	ELECTRIC- LIFT STATION	23,689	17,767	23,689	27,765
02-80-6410	ELECTRIC -SEPTIC RECEIVING	-	1,627	2,169	2,550
02-80-6420	WATER- SEPTIC RECEIVING	1,000	347	347	375
02-80-6430	TELEPHONE	1,800	1,278	1,705	720
02-80-6440	INTERNET - WWTP	2,800	1,021	1,021	1,800
02-80-6450	INTERNET - SEPTIC RECEIVING	-	555	740	750
02-80-6510	EQUIPMENT REPAIRS/MAINTENANCE	4,600	2,895	4,044	24,000
02-80-6520	COLLECTION SYSTEM REPAIRS/MAINTENANCE	-	2,895	-	7,500
02-80-6530	SEPTIC REC. STATION REPAIRS/MAINTENANCE	2,500	1,795	2,393	31,899
02-80-6610	REPAIRS/MAINTENANCE VEHICLES- WWTP	900	120	120	7,000
02-80-6620	FUEL/OIL	8,000	901	901	6,550
02-80-6700	VEHICLES	40,000	-	-	30,000
02-80-6710	EQUIPMENT/MACHINERY	20,000	-	-	18,960
02-80-6800	OFFICE SUPPLIES	-	110	110	3,500
02-80-6801	DUES/SUBSCRIPTIONS	12,000	4,120	15,280	650
02-80-6802	PRINTING/PUBLISHING	-	-	-	-
02-80-6803	POSTAGE	3,500	3,776	5,481	6,100
02-80-6804	TRAINING/TUITION	1,000	210	210	3,500
02-80-6806	OPERATIONAL SUPPLIES - WWTP	-	-	-	15,000
02-80-6807	OPERATIONAL SUPPLIES- COLLECTION SYSTEM	-	20,166	26,888	7,500
02-80-6808	OPERATIONAL SUPPLIES- SEPTIC REC.	-	-	-	7,500
02-80-6809	SLUDGE DUMP FEES	84,000	49,671	49,671	14,500
02-80-6810	CHEMICAL	-	16,579	22,105	47,500
02-80-6813	SERVICE FEES	12,000	15,417	20,556	24,000
02-80-6825	ADMINISTRATIVE ALLOCATION	92,598	-	-	59,276
02-80-8000	INTEREST EXPENSE	98,000	72,902	97,203	90,000
02-80-6827	CAP CONTINGENCY RESERVE	364,262	-	-	300,000
02-80-6885	SEPTIC RECEIVING STATION	2,500	1,083	1,083	-
02-80-6813	SALARIES/WAGES	9,346	-	-	7,596
02-80-6990	CAPITAL OUTLAY	-	-	-	100,462
Total Wastewater Expenditures		996,358	378,991	489,090	1,142,499



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Sanitation

Utilities-Sanitation – Enterprise Fund

02-40-4051	REFUSE FEES	185,000	144,646	192,520	193,000
	<i>Total Refuse Fees</i>	185,000	144,646	192,520	193,000
	<i>Refuse Expenditures</i>				
02-60-6100	SALARIED EMPLOYEES	5,834	19,334	25,502	7,100
02-60-6120	FULL-TIME EMPLOYEES	59,966	15,784	20,261	24,427
02-60-6130	PART-TIME EMPLOYEES	-	8,257	10,781	12,778
02-60-6140	TEMPORARY EMPLOYEES	-	1,840	2,267	2,848
02-60-6150	MAINTENANCE EMPLOYEES	-	33,738	46,586	52,212
02-60-6200	FICA & MEDICARE	5,988	5,949	7,964	7,250
02-60-6202	RETIREMENT	8,074	8,323	11,205	10,950
02-60-6204	HEALTH INSURANCE	17,473	16,796	22,298	25,558
02-60-6205	LIFE INSURANCE	49	51	68	70
02-60-6206	VISION INSURANCE	143	136	180	185
02-60-6207	DENTAL INSURANCE	643	608	807	850
02-60-6300	CONTRACT SERVICES	-	650	650	-
02-60-6610	REPAIRS/MAINTENANCE VEHICLES	25,230	11,839	12,517	14,860
02-60-6620	FUEL/OIL	9,000	1,703	2,719	4,500
02-60-6700	VEHICLES	-	-	-	45,000
02-60-6808	OPERATIONAL SUPPLIES	-	666.54	667	1,163
02-60-6814	REIMBURSEMENT	-	50	50	-
02-60-6818	SALARIES/WAGES	7,408	-	-	5,449
02-60-6825	ADMINISTRATIVE ALLOCATION	13,192	-	-	18,250
02-60-6920	LANDFILL FEES	32,000	23,637	33,003	42,500
	<i>Total Refuse Expenditures</i>	185,000	149,360	197,524	270,501