

## RESOLUTION R18-06-11

### A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF EL MIRAGE, MARICOPA COUNTY, ARIZONA, APPROVING AND ADOPTING THE SPENDING LIMITATION AND THE BUDGET FOR FISCAL YEAR 2018-2019.

**WHEREAS**, in accordance with the provisions of A.R.S §42-17101 through §42-17108, on the 5<sup>th</sup> day of June 2018, the City Council of the City of El Mirage did make and approve tentative estimates for Fiscal Year 2018-2019 of the different amounts required to meet the public expenditures, an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of El Mirage; and,

**WHEREAS**, in accordance with A.R.S. §42-17103 and §42-17104, on the 7<sup>th</sup> day of June and 14<sup>th</sup> day of June 2018, the City published in the Daily News Sun the tentative estimates of expenditures and revenues approved by the City Council on the 5<sup>th</sup> day of June 2018; and,

**WHEREAS**, in accordance with A.R.S. §42-17104 and §42-17108, the City of El Mirage has complied with the publication of the Truth in Taxation notification requirements; and

**WHEREAS**, in accordance with A.R.S. §42-17104 and §42-17108, the Council of the City of El Mirage will hold a special meeting and public hearing on June 19, 2018 at 6:00 p.m., in the El Mirage City Council Chambers at 10000 N. El Mirage Road, El Mirage, Arizona, and that all interested citizens are invited to attend and are afforded the right to be heard in favor or against the proposed expenditures, tax levy and tax increase; and,

**WHEREAS**, section 3.5 "Compensation Plan" directs the City Manager to prepare, develop, and maintain a Compensation Plan which shall be ratified by the City Council through the annual budgetary process.

**WHEREAS**, the estimate of expenditures approved by the City Council on the 5<sup>th</sup> day of June 2018, and as published on the 7<sup>th</sup> day of June and 14<sup>th</sup> day of June 2018, has not increased.


**NOW, THEREFORE, BE IT RESOLVED** by the City Council of the City of El Mirage that the estimates of revenues and expenditures shown on the attached schedules are hereby adopted as the final estimates of proposed expenditures and revenues and shall constitute the Spending Limitation and Budget for the City of El Mirage for Fiscal Year 2018-2019.

**APPROVED AND ADOPTED** by the City Council this 19<sup>th</sup> day of June, 2018.



Lana Mook, Mayor

ATTEST:

  
Sharon Antes, City Clerk

APPROVED AS TO FORM:

  
Justin Pierce, City Attorney

**CITY OF EL MIRAGE, ARIZONA**

**TABLE OF CONTENTS**

**Fiscal Year 2019**

Resolution for the Adoption of the Budget

Schedule A—Summary Schedule of Estimated Revenues and Expenditures/Expenses

Schedule B—Tax Levy and Tax Rate Information

Schedule C—Revenues Other Than Property Taxes

Schedule D—Other Financing Sources/<Uses> and Interfund Transfers

Schedule E—Expenditures/Expenses by Fund

Schedule F—Expenditures/Expenses by Department (as applicable)

Schedule G—Full-Time Employees and Personnel Compensation

**CITY OF EL MIRAGE, ARIZONA**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal Year 2019**

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					
2018	E	19,931,500	16,550,500	1,073,000	7,030,000	0	15,058,000	0					59,643,000
2018	E	19,931,500	6,550,500	1,073,000	7,030,000	0	15,058,000	0					49,643,000
2019		18,297,000	5,605,000	150,000	6,380,000		12,297,000						42,729,000
2019	B	2,200,493											2,200,493
2019	B			2,030,000									2,030,000
2019	C	18,953,507	15,540,500	0	0	0	14,410,000	0					48,904,007
2019	D	0	0	0	0	0	1,075,000	0					1,075,000
2019	D	0	0	1,155,000	0	0	1,263,000	0					2,418,000
2019	D	2,632,500	312,000	100,000	1,583,000	0	2,305,000	0					6,932,500
2019	D	1,515,000	1,102,000	0	0	0	4,315,500	0					6,932,500
2019													
LESS: Amounts for Future Debt Retirement:													0
													0
													0
													0
2019		40,568,500	20,355,500	1,125,000	7,963,000	0	24,508,500	0					94,520,500
2019	E	22,864,000	18,788,000	997,000	2,645,000	0	15,390,500	0					60,684,500

**EXPENDITURE LIMITATION COMPARISON**

	2018	2019
1. Budgeted expenditures/expenses	\$ 59,643,000	\$ 60,684,500
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	59,643,000	60,684,500
4. Less: estimated exclusions	2,520,000	2,625,000
5. Amount subject to the expenditure limitation	\$ 57,123,000	\$ 58,059,500
6. EEC expenditure limitation	\$ 121,187,082	\$ 124,586,248

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

**CITY OF EL MIRAGE, ARIZONA**  
**Tax Levy and Tax Rate Information**  
**Fiscal Year 2019**

	2018	2019
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>2,131,459</u>	\$ <u>2,200,493</u>
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)	\$ <u>                    </u>	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>1,654,937</u>	\$ <u>2,200,493</u>
B. Secondary property taxes	<u>2,030,000</u>	<u>2,030,000</u>
C. Total property tax levy amounts	\$ <u>3,684,937</u>	\$ <u>4,230,493</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ <u>1,624,000</u>	
(2) Prior years' levies	<u>30,000</u>	
(3) Total primary property taxes	\$ <u>1,654,000</u>	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ <u>2,030,000</u>	
(2) Prior years' levies	<u>50,000</u>	
(3) Total secondary property taxes	\$ <u>2,080,000</u>	
C. Total property taxes collected	\$ <u>3,734,000</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>1.6319</u>	<u>2.0603</u>
(2) Secondary property tax rate	<u>2.0018</u>	<u>1.9007</u>
(3) Total city/town tax rate	<u>3.6337</u>	<u>3.9610</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 <u>no</u> special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

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

**CITY OF EL MIRAGE, ARIZONA**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2019**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2018</b>	<b>ACTUAL REVENUES* 2018</b>	<b>ESTIMATED REVENUES 2019</b>
<b>GENERAL FUND</b>			
<b>Local taxes</b>			
City Sales Tax	\$ 6,800,000	\$ 6,800,000	\$ 7,550,000
TPT Assessments	35,000	35,000	35,000
Uncollected Primary Property Tax	(29,937)	(29,937)	(493)
Franchise Fees	740,000	740,000	740,000
<b>Licenses and permits</b>			
Business License Fees	90,000	90,000	85,000
Building Permit Fees	150,000	150,000	190,000
<b>Intergovernmental</b>			
	3,070,000	3,070,000	3,475,000
State Sales Tax	4,260,000	4,260,000	4,300,000
State Income Tax	1,370,000	1,370,000	1,550,000
Vehicle License Tax			
<b>Charges for services</b>			
Planning And Zoning Fees	20,000	20,000	25,000
Engineering Inspection Fees	50,000	50,000	100,000
Plan Check Fees	60,000	60,000	75,000
Rent - Library	10,000	10,000	10,000
Rural Metro Transports	70,000	70,000	89,000
Sport Programs	5,000	5,000	
Athletic Field Rentals	5,000	5,000	5,000
Ramada Rentals			10,000
Special Events	30,000	30,000	25,000
<b>Fines and forfeits</b>			
Jail Incarceration Fine	25,000	25,000	15,000
<b>Interest on investments</b>			
Interest	110,000	110,000	500,000
<b>In-lieu property taxes</b>			
Fire Insurance Premium Tax	35,000	35,000	45,000
<b>Contributions</b>			
Voluntary contributions			
<b>Miscellaneous</b>			
Other	150,000	150,000	130,000
<b>Total General Fund</b>	<b>\$ 17,055,063</b>	<b>\$ 17,055,063</b>	<b>\$ 18,953,507</b>

\* 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.

**SPECIAL REVENUE FUNDS**

HURF Taxes	\$ 2,100,000	\$ 1,950,000	\$ 2,200,000
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**CITY OF EL MIRAGE, ARIZONA**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2019**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2018</b>	<b>ACTUAL REVENUES* 2018</b>	<b>ESTIMATED REVENUES 2019</b>
	\$ 2,100,000	\$ 1,950,000	\$ 2,200,000
Municipal Court Fund Fines and Forfeitures	\$ 220,000	\$ 220,000	\$ 245,000
Municipal Court Fund Miscellaneous	90,000	125,000	85,000
	\$ 310,000	\$ 345,000	\$ 330,000
Municipal Court Enhancement Fund Fines and Forfeitures	\$ 140,000	\$ 140,000	\$ 170,000
	\$ 140,000	\$ 140,000	\$ 170,000
Local Transportation Assistance Fund Fees	\$ 95,000	\$ 96,000	\$ 95,000
	\$ 95,000	\$ 96,000	\$ 95,000
Police Towing Fund Fines & Forefeitures	\$ 70,000	\$ 71,000	\$ 60,000
	\$ 70,000	\$ 71,000	\$ 60,000
CDBG Fund Grants	\$ 755,000	\$	\$ 400,000
	\$ 755,000	\$	\$ 400,000
Photo Radar Fund Fines & Forefeitures	\$ 490,000	\$ 485,000	\$ 670,000
	\$ 490,000	\$ 485,000	\$ 670,000
Special Projects Donations	\$	\$	\$
Special Projects Grants	10,495,000	449,500	11,615,500
	\$ 10,495,000	\$ 449,500	\$ 11,615,500
<b>Total Special Revenue Funds</b>	<b>\$ 14,455,000</b>	<b>\$ 3,536,500</b>	<b>\$ 15,540,500</b>

\* 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.

**DEBT SERVICE FUNDS**

	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$

**CITY OF EL MIRAGE, ARIZONA**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2019**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2018</b>	<b>ACTUAL REVENUES* 2018</b>	<b>ESTIMATED REVENUES 2019</b>
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
<b>Total Debt Service Funds</b>	\$ _____	\$ _____	\$ _____
<b>CAPITAL PROJECTS FUNDS</b>			
Streets Capital Fund Grants	\$ 3,800,000	\$ 10,553,000	\$ _____
	\$ 3,800,000	\$ 10,553,000	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
<b>Total Capital Projects Funds</b>	\$ 3,800,000	\$ 10,553,000	\$ _____

\* 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.

**PERMANENT FUNDS**

	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
<b>Total Permanent Funds</b>	\$ _____	\$ _____	\$ _____

**ENTERPRISE FUNDS**

Sanitation Charges for Services	\$ 1,575,000	\$ 1,525,000	\$ 1,600,000
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**CITY OF EL MIRAGE, ARIZONA**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2019**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2018</b>	<b>ACTUAL REVENUES* 2018</b>	<b>ESTIMATED REVENUES 2019</b>
	\$ 1,575,000	\$ 1,525,000	\$ 1,600,000
Sewer Charges for Services	\$ 3,200,000	\$ 3,100,000	\$ 3,250,000
	\$ 3,200,000	\$ 3,100,000	\$ 3,250,000
Water Charges for Services	\$ 9,155,000	\$ 8,495,000	\$ 9,355,000
Water Fines and Forefeitures	180,000	180,000	170,000
Water Miscellaneous	60,000	5,000	35,000
	\$ 9,395,000	\$ 8,680,000	\$ 9,560,000
	\$	\$	\$
	\$	\$	\$
<b>Total Enterprise Funds</b>	\$ 14,170,000	\$ 13,305,000	\$ 14,410,000

\* 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.

**INTERNAL SERVICE FUNDS**

	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
<b>Total Internal Service Funds</b>	\$	\$	\$
<b>TOTAL ALL FUNDS</b>	\$ 49,480,063	\$ 44,449,563	\$ 48,904,007

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



**CITY OF EL MIRAGE, ARIZONA**  
**Other Financing Sources/<Uses> and Interfund Transfers**  
**Fiscal Year 2019**

FUND	OTHER FINANCING 2019		INTERFUND TRANSFERS 2019	
	SOURCES	<USES>	IN	<OUT>
<b>GENERAL FUND</b>				
Sewer Fund	\$	\$	\$ 822,000	
Water Fund			1,263,000	270,000
Sanitation Fund			297,500	
Photo Enforcement Fund			250,000	
Court Fund				126,000
Capital Streets Fund				833,000
HURF				186,000
CDBG				
Debt Service				100,000
<b>Total General Fund</b>	\$	\$	\$ 2,632,500	\$ 1,515,000
<b>SPECIAL REVENUE FUNDS</b>				
Photo Enforcement Fund	\$	\$	\$	\$ 500,000
Court Fund			126,000	
HURF			186,000	602,000
<b>Total Special Revenue Funds</b>	\$	\$	\$ 312,000	\$ 1,102,000
<b>DEBT SERVICE FUNDS</b>				
Debt Service	\$	\$ 1,155,000	\$ 100,000	\$
<b>Total Debt Service Funds</b>	\$	\$ 1,155,000	\$ 100,000	\$
<b>CAPITAL PROJECTS FUNDS</b>				
Capital Streets Fund	\$	\$	\$ 1,583,000	\$
<b>Total Capital Projects Funds</b>	\$	\$	\$ 1,583,000	\$
<b>PERMANENT FUNDS</b>				
	\$	\$	\$	\$
<b>Total Permanent Funds</b>	\$	\$	\$	\$
<b>ENTERPRISE FUNDS</b>				
Sewer Fund	\$	\$ 23,500	\$ 1,020,000	\$ 1,735,000
Water Fund	1,075,000	1,239,500	1,285,000	2,283,000
Sanitation Fund				297,500
<b>Total Enterprise Funds</b>	\$ 1,075,000	\$ 1,263,000	\$ 2,305,000	\$ 4,315,500
<b>INTERNAL SERVICE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Internal Service Funds</b>	\$	\$	\$	\$
<b>TOTAL ALL FUNDS</b>	\$ 1,075,000	\$ 2,418,000	\$ 6,932,500	\$ 6,932,500

**CITY OF EL MIRAGE, ARIZONA**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2019**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
<b>GENERAL FUND</b>				
Mayor and Council	\$ 242,000	\$	\$ 242,000	\$ 235,000
City Clerk	188,000		188,000	218,000
Safety & Loss Control	325,000		325,000	337,000
Administration	1,307,000	66,000	1,373,000	954,500
Legal Services	1,559,500	(840,500)	719,000	590,500
Human Resources	421,500		421,500	420,000
Financial Services	650,500		650,500	657,000
Economic Development	123,000		123,000	131,000
Information Technology	879,500		879,500	884,000
Recreation	192,500		192,500	149,000
Parks	880,000		880,000	1,054,500
Facilities Management	737,000		737,000	840,500
Fleet Management	197,000		197,000	181,000
Community Development	397,000		397,000	580,500
Police	7,310,500	88,500	7,399,000	9,155,000
Code Compliance	311,000		311,000	377,500
Fire	3,681,500	312,000	3,993,500	4,001,000
Fire & Building Safety	311,000		311,000	310,500
Contingency	792,000	(200,000)	592,000	1,787,500
<b>Total General Fund</b>	<b>\$ 20,505,500</b>	<b>\$ (574,000)</b>	<b>\$ 19,931,500</b>	<b>\$ 22,864,000</b>
<b>SPECIAL REVENUE FUNDS</b>				
Highway User Revenue Fund	\$ 2,873,500	\$	\$ 2,873,500	\$ 3,623,000
LTA Fund	433,500		433,500	340,000
Municipal Court Fund	601,000		601,000	671,000
Municipal Court Enhancement Fund	275,000		275,000	1,150,000
CDBG Fund	755,000		755,000	400,000
Special Projects Fund	10,576,500	484,000	1,060,500	11,749,000
Police Towing Fund	71,000		71,000	190,000
Photo Radar Fund	481,000		481,000	665,000
<b>Total Special Revenue Funds</b>	<b>\$ 16,066,500</b>	<b>\$ 484,000</b>	<b>\$ 6,550,500</b>	<b>\$ 18,788,000</b>
<b>DEBT SERVICE FUNDS</b>				
Debt Service Fund	\$ 1,073,000	\$	\$ 1,073,000	\$ 997,000
<b>Total Debt Service Funds</b>	<b>\$ 1,073,000</b>	<b>\$</b>	<b>\$ 1,073,000</b>	<b>\$ 997,000</b>
<b>CAPITAL PROJECTS FUNDS</b>				
Capital - Streets Fund	\$ 7,030,000	\$	\$ 7,030,000	\$ 2,645,000
<b>Total Capital Projects Funds</b>	<b>\$ 7,030,000</b>	<b>\$</b>	<b>\$ 7,030,000</b>	<b>\$ 2,645,000</b>
<b>PERMANENT FUNDS</b>				
	\$	\$	\$	\$
<b>Total Permanent Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>ENTERPRISE FUNDS</b>				
Sanitation Fund	\$ 1,175,500	\$	\$ 1,175,500	\$ 1,195,500
Sewer Fund	3,877,500	90,000	3,967,500	3,799,000
Water Fund	9,915,000		9,915,000	10,396,000
<b>Total Enterprise Funds</b>	<b>\$ 14,968,000</b>	<b>\$ 90,000</b>	<b>\$ 15,058,000</b>	<b>\$ 15,390,500</b>
<b>INTERNAL SERVICE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Internal Service Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 59,643,000</b>	<b>\$</b>	<b>\$ 49,643,000</b>	<b>\$ 60,684,500</b>

\* 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 OF EL MIRAGE, ARIZONA**  
**Expenditures/Expenses by Department**  
**Fiscal Year 2019**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2018</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2019</b>
City Clerk:				
General Fund	\$ _____	\$ _____	\$ _____	\$ _____
List other funds	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
<b>Department Total</b>	\$ <u>_____</u>	\$ <u>_____</u>	\$ <u>_____</u>	\$ <u>_____</u>

List Department:

General Fund	\$ _____	\$ _____	\$ _____	\$ _____
List other funds	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
<b>Department Total</b>	\$ <u>_____</u>	\$ <u>_____</u>	\$ <u>_____</u>	\$ <u>_____</u>

List Department:

General Fund	\$ _____	\$ _____	\$ _____	\$ _____
List other funds	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
<b>Department Total</b>	\$ <u>_____</u>	\$ <u>_____</u>	\$ <u>_____</u>	\$ <u>_____</u>

\* 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 OF EL MIRAGE, ARIZONA**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2019**

<b>FUND</b>	<b>Full-Time Equivalent (FTE) 2019</b>	<b>Employee Salaries and Hourly Costs 2019</b>	<b>Retirement Costs 2019</b>	<b>Healthcare Costs 2019</b>	<b>Other Benefit Costs 2019</b>	<b>Total Estimated Personnel Compensation 2019</b>
<b>GENERAL FUND</b>	139	\$ 10,659,000	\$ 2,183,000	\$ 1,485,000	\$ 1,215,000	\$ 15,542,000
<b>SPECIAL REVENUE FUNDS</b>						
Court	11	\$ 596,000	\$ 56,000	\$ 75,000	\$ 59,000	\$ 786,000
HURF	4	205,000	24,000	50,000	30,000	309,000
<b>Total Special Revenue Funds</b>	15	\$ 801,000	\$ 80,000	\$ 125,000	\$ 89,000	\$ 1,095,000
<b>DEBT SERVICE FUNDS</b>						
		\$	\$	\$	\$	\$
<b>Total Debt Service Funds</b>		\$	\$	\$	\$	\$
<b>CAPITAL PROJECTS FUNDS</b>						
		\$	\$	\$	\$	\$
<b>Total Capital Projects Funds</b>		\$	\$	\$	\$	\$
<b>PERMANENT FUNDS</b>						
		\$	\$	\$	\$	\$
<b>Total Permanent Funds</b>		\$	\$	\$	\$	\$
<b>ENTERPRISE FUNDS</b>						
Water	24	\$ 1,437,000	\$ 159,000	\$ 263,000	\$ 174,000	\$ 2,033,000
Sewer	8	454,000	53,000	81,000	59,000	647,000
<b>Total Enterprise Funds</b>	32	\$ 1,891,000	\$ 212,000	\$ 344,000	\$ 233,000	\$ 2,680,000
<b>INTERNAL SERVICE FUND</b>						
		\$	\$	\$	\$	\$
<b>Total Internal Service Fund</b>		\$	\$	\$	\$	\$
<b>TOTAL ALL FUNDS</b>	187	\$ 13,351,000	\$ 2,475,000	\$ 1,954,000	\$ 1,537,000	\$ 19,317,000