

**CITY OF TOMBSTONE**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal Year 2019**

Fiscal Year	S c h	FUNDS								
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Internal Service Funds	Total All Funds	
2018	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	1,878,317	1,663,769	119,120	1,200,000	0	940,740	0	5,801,946
2018	Actual Expenditures/Expenses**	E	2,164,615	389,235	119,120	12,923	0	805,397	0	3,491,290
2019	Fund Balance/Net Position at July 1***									0
2019	Primary Property Tax Levy	B	124,408							124,408
2019	Secondary Property Tax Levy	B								0
2019	Estimated Revenues Other than Property Taxes	C	1,809,457	1,788,833	114,340	1,200,000	0	953,083	0	5,865,713
2019	Other Financing Sources	D	0	0	0	0	0	0	0	0
2019	Other Financing (Uses)	D	0	0	0	0	0	0	0	0
2019	Interfund Transfers In	D	0	0	0	0	0	0	0	0
2019	Interfund Transfers (Out)	D	0	0	0	0	0	0	0	0
2019	Reduction for Amounts Not Available:									
2019	LESS: Amounts for Future Debt Retirement:									0
										0
										0
										0
2019	Total Financial Resources Available		1,933,865	1,788,833	114,340	1,200,000	0	953,083	0	5,990,121
2019	Budgeted Expenditures/Expenses	E	1,933,865	1,788,833	114,340	1,200,000	0	953,083	0	5,990,121

**EXPENDITURE LIMITATION COMPARISON**

	2018	2019
1. Budgeted expenditures/expenses	\$ 5,801,946	\$ 5,990,121
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	5,801,946	5,990,121
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 5,801,946	\$ 5,990,121
6. EEC expenditure limitation	\$ 5,801,946	\$ 5,990,121

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 TOMBSTONE**  
**Tax Levy and Tax Rate Information**  
**Fiscal Year 2019**

	<b>2018</b>	<b>2019</b>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>156,932</u>	\$ <u>161,172</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)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>123,553</u>	\$ <u>124,408</u>
B. Secondary property taxes	<u>116,730</u>	<u>120,057</u>
C. Total property tax levy amounts	\$ <u>240,283</u>	\$ <u>244,465</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ _____	
(2) Prior years' levies	_____	
(3) Total primary property taxes	\$ _____	
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	\$ _____	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>0.9316</u>	<u>0.9461</u>
(2) Secondary property tax rate	<u>0.9178</u>	<u>0.9116</u>
(3) Total city/town tax rate	<u>1.8494</u>	<u>1.8577</u>
B. Special assessment district tax rates		
Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating _____ special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

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

**CITY OF TOMBSTONE**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2019**

SOURCE OF REVENUES	ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
<b>GENERAL FUND</b>			
<b>Local taxes</b>			
10-31			
CITY SALES/BED TAXES	996,000	973,908	1,109,349
FRANCHISE TAXES - CABLE TV	2,000	1,007	
FRANCHISE TAXES - UTILITIES	55,000	51,325	52,000
<b>Licenses and permits</b>			
10-32			
LICENSES - ANIMAL	1,000	1,440	750
LICENSES - BUSINESS	30,000	28,680	28,000
PERMITS - BLD/SIGNS/GAS	20,000	26,700	20,000
PERMITS - OTHER	1,000	1,740	1,000
STAGECOACH PERMIT	2,000	1,920	2,000
<b>Intergovernmental</b>			
10-33			
ARIZONA - AUTO LIEU TAX	72,076	62,194	73,504
ARIZONA - REVENUE SHARING	185,769	183,514	181,644
ARIZONA - STATE SALES TAX	121,922	122,541	129,210
ARIZONA - WILDLAND FIRES			
STONEGARDEN GRANT	10,000	9,618	10,000
<b>Charges for services</b>			
10-34			
CEMETERY FEES	3,500	4,850	4,000
COPIES AND FAX	700	432	500
FEES- P & Z APPLICATIONS	2,000	100	2,000
Fire Department Fees	7,500		15,000
MARSHAL - PATCHES/REPORTS	2,000	291	500
<b>Fines and forfeits</b>			
10-35			
LIBRARY FINES	2,500	1,444	2,000
MAGISTRATE - ATTY PROS DIV PRG	1,500	1,470	2,500
MAGISTRATE - FINES	26,000	26,383	25,000
MAGISTRATE - OFFCR SFTY EQ	1,000	1,200	1,000
RICO FORFEITURES	2,000	1,400	
TOMBSTONE SUSPENSION FEE	1,000	1,212	1,000
<b>Interest on investments</b>			
INTEREST EARNED - LGIP	1,750	4,073	1,000
INTEREST EARNED, GENERAL ACCT.	1,000	1,025	1,000
<b>In-lieu property taxes</b>			
<b>Contributions</b>			
<b>Miscellaneous</b>			
10-36			
COPS-MORE EQUIPMENT		11,772	
DONATIONS	5,000	1,525	1,000
INSURANCE CLAIMS/ REIMBURSEMEN	2,500	8,666	2,500

**CITY OF TOMBSTONE**  
**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>
MEMORABILIA		5,772	4,500
MISCELLANEOUS REVENUE	12,547	17,654	15,000
RENT-CITY BLDG & BOOTHILL SALES	3,500	3,495	3,500
SUMMER RECREATION PROGRAM	5,000	6,300	5,000
VEHICLE AUCTIONS 10-38	20,000	11,200	5,000
SENIOR CENTER INCOME	55,000	40,357	50,000
TRANSFERS FROM BOOTHILL DONATION	62,000	20,000	40,000
TRANSFERS IN FROM FUND BALANCE	40,000		20,000
<b>Total General Fund</b>	<b>\$ 1,754,764</b>	<b>\$ 1,635,208</b>	<b>\$ 1,809,457</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.

**CITY OF TOMBSTONE**  
**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>SPECIAL REVENUE FUNDS</b>			
FIRE TRUCK FUND (14)	30,000	41,823	30,000
COURT IMPROVEMENT FUND (15)	5,000		5,000
CDBG GRANT (22)	250,000	63,120	250,000
GRANT OPPORTUNITY FUND (29)	1,000,000		1,000,000
HIGHWAY USER FUND FUND (30)	151,490	114,635	166,833
BOOTHILL DONATION FUND (64)	80,000	139,787	265,000
FIRE RELIEF/PENSION FUND (70)	22,000	7,472	22,000
FIRE DEPARTMENT GRANT (23)	140,000		50,000
	\$ 1,678,490	\$ 366,837	\$ 1,788,833
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$

**CITY OF TOMBSTONE**  
**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 Special Revenue Funds</b>	\$ 1,678,490	\$ 366,837	\$ 1,788,833

\* 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 TOMBSTONE**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2019**

<u>SOURCE OF REVENUES</u>	<u>ESTIMATED REVENUES 2018</u>	<u>ACTUAL REVENUES* 2018</u>	<u>ESTIMATED REVENUES 2019</u>
<b>DEBT SERVICE FUNDS</b>			
GO Bond Debt Service (81)	119,120	115,943	114,340
	\$ 119,120	\$ 115,943	\$ 114,340
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
<b>Total Debt Service Funds</b>	\$ 119,120	\$ 115,943	\$ 114,340
<b>CAPITAL PROJECTS FUNDS</b>			
BUILDING RENOVATION FUND (60)	700,000	20,389	350,000
CAPITAL PROJECTS FUND (80)	850,000		850,000
	\$ 1,550,000	\$ 20,389	\$ 1,200,000
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
<b>Total Capital Projects Funds</b>	\$ 1,550,000	\$ 20,389	\$ 1,200,000

\* 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.

**CITY OF TOMBSTONE**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2019**

SOURCE OF REVENUES	ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
<b>PERMANENT FUNDS</b>			
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
<b>Total Permanent Funds</b>	\$ _____	\$ _____	\$ _____
<b>ENTERPRISE FUNDS</b>			
WASTE WATER TRMT PLANT FUND (50)	240,120	244,752	250,750
WATER FUND (51)	541,830	521,996	531,090
SANITATION FUND (52)	147,150	140,229	171,243
_____	\$ 929,100	\$ 906,977	\$ 953,083
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
<b>Total Enterprise Funds</b>	\$ 929,100	\$ 906,977	\$ 953,083

\* 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 TOMBSTONE**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2019**

SOURCE OF REVENUES	ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
<b>INTERNAL SERVICE FUNDS</b>			
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
<b>Total Internal Service Funds</b>	\$ _____	\$ _____	\$ _____
<b>TOTAL ALL FUNDS</b>	\$ <u>6,031,474</u>	\$ <u>3,045,354</u>	\$ <u>5,865,713</u>

\* 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 TOMBSTONE**  
**Other Financing Sources/<Uses> and Interfund Transfers**  
**Fiscal Year 2019**

<u>FUND</u>	<u>OTHER FINANCING</u> <u>2019</u>		<u>INTERFUND TRANSFERS</u> <u>2019</u>	
	<u>SOURCES</u>	<u>&lt;USES&gt;</u>	<u>IN</u>	<u>&lt;OUT&gt;</u>
<b>GENERAL FUND</b>	\$ _____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
<b>Total General Fund</b>	\$ _____	\$ _____	\$ _____	\$ _____
<b>SPECIAL REVENUE FUNDS</b>	\$ _____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
<b>Total Special Revenue Funds</b>	\$ _____	\$ _____	\$ _____	\$ _____
<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>	\$ _____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
<b>Total Enterprise Funds</b>	\$ _____	\$ _____	\$ _____	\$ _____
<b>INTERNAL SERVICE FUNDS</b>	\$ _____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
<b>Total Internal Service Funds</b>	\$ _____	\$ _____	\$ _____	\$ _____
<b>TOTAL ALL FUNDS</b>	\$ _____	\$ _____	\$ _____	\$ _____

**CITY OF TOMBSTONE**  
**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 (10-41)	13,113		11,216	13,142
CITY HALL (10-43)	302,152		307,409	317,875
ELECTIONS (10-44)	6,000		9,860	11,000
MARSHALL'S OFFICE (10-55)	709,704		1,019,468	760,799
MAGISTRATE (10-56)	51,822		56,790	53,179
FIRE DEPARTMENT (10-57)	123,427		141,782	125,028
AMBULANCE (10-58)				
PUBLIC BUILDINGS (10-60)	207,781		158,549	187,117
ANIMAL CONTROL (10-62)	14,692		45,326	1,350
CEMETERY (10-63)	22,000		4,725	22,000
PLANNING AND ZONING (10-64)	500			500
LIBRARY (10-65)	54,635		49,017	58,519
PARKS AND RECREATION (10-66)	59,619		54,028	41,727
BLDG. INSPECTOR/ZONING OFFICER	55,300		75,869	55,300
SENIOR CENTER (10-68)	64,572		72,118	68,929
NON-DEPARTMENTAL (10-69)	115,900		93,961	140,300
TOURISM (10-70)	70,100		62,732	70,100
AIRPORT (10-71)	2,000		1,765	2,000
FOOD BANK (10-72)	5,000			5,000
<b>Total General Fund</b>	\$ 1,878,317	\$	\$ 2,164,615	\$ 1,933,865
<b>SPECIAL REVENUE FUNDS</b>				
FIRE TRUCK FUND (14)	30,000			30,000
COURT IMPROVEMENT FUND (15)	5,000			5,000
CDBG GRANT (22)	250,000		63,120	250,000
AOT GRANT (23)				50,000
GRANT OPPORTUNITY FUND (29)	1,000,000			1,000,000
HIGHWAY USER FUND FUND (30)	136,769		196,055	166,833
BOOTHILL DONATION FUND (64)	220,000		124,439	265,000
FIRE RELIEF/PENSION FUND (70)	22,000		5,621	22,000
<b>Total Special Revenue Funds</b>	\$ 1,663,769	\$	\$ 389,235	\$ 1,788,833
<b>DEBT SERVICE FUNDS</b>				
GO Bond Debt Service (81)	119,120		119,120	114,340
<b>Total Debt Service Funds</b>	\$ 119,120	\$	\$ 119,120	\$ 114,340
<b>CAPITAL PROJECTS FUNDS</b>				
BUILDING RENOVATION FUND (60)	350,000		12,923	350,000
CAPITAL PROJECTS FUND (80)	850,000			850,000
<b>Total Capital Projects Funds</b>	\$ 1,200,000	\$	\$ 12,923	\$ 1,200,000
<b>PERMANENT FUNDS</b>				
	\$	\$	\$	\$
<b>Total Permanent Funds</b>	\$	\$	\$	\$
<b>ENTERPRISE FUNDS</b>				
WASTE WATER TRMT PLANT FUND (5)	243,777		261,860	250,750
WATER FUND (51)	552,767		359,886	531,090
SANITATION FUND (52)	144,196		183,651	171,243
<b>Total Enterprise Funds</b>	\$ 940,740	\$	\$ 805,397	\$ 953,083
<b>INTERNAL SERVICE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Internal Service Funds</b>	\$	\$	\$	\$
<b>TOTAL ALL FUNDS</b>	\$ 5,801,946	\$	\$ 3,491,290	\$ 5,990,121

\* 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 TOMBSTONE**  
**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 TOMBSTONE**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2019**

FUND	Full-Time Equivalent (FTE) 2019	Employee Salaries and Hourly Costs 2019	Retirement Costs 2019	Healthcare Costs 2019	Other Benefit Costs 2019	Total Estimated Personnel Compensation 2019
<b>GENERAL FUND</b>	20.0	\$ 721,180	\$ 86,033	\$ 137,838	\$ 103,589	\$ 1,048,640
<b>SPECIAL REVENUE FUNDS</b>						
HURF (30)	0.4	\$ 10,884	\$ 1,287	\$ 2,090	\$ 1,651	\$ 15,912
BOOTHILL (64)	4.5	102,232	12,064	8,364	9,042	131,702
<b>Total Special Revenue Funds</b>	4.9	\$ 113,116	\$ 13,351	\$ 10,454	\$ 10,693	\$ 147,614
<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>						
WASTE WATERFUND (50)	1.6	\$ 49,937	\$ 5,894	\$ 8,780	\$ 7,099	\$ 71,710
WATER FUND (51)	5.1	173,280	20,448	34,712	27,698	256,138
SANITATION FUND (52)	0.1	2,452	289	585	217	3,543
<b>Total Enterprise Funds</b>	6.7	\$ 225,669	\$ 26,631	\$ 44,077	\$ 35,014	\$ 331,391
<b>INTERNAL SERVICE FUND</b>						
		\$	\$	\$	\$	\$
<b>Total Internal Service Fund</b>		\$	\$	\$	\$	\$
<b>TOTAL ALL FUNDS</b>	31.5	\$ 1,059,965	\$ 126,015	\$ 192,369	\$ 149,296	\$ 1,527,645