

**CITY OF TOMBSTONE - TENTATIVE BUDGET**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal Year 2022**

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	
2021	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	2,021,440	2,315,658	115,038	950,000	0	1,030,329	0	6,432,465
2021	Actual Expenditures/Expenses**	E	2,038,766	496,238	111,950	2,639	0	963,242	0	3,612,835
2022	Fund Balance/Net Position at July 1***									0
2022	Primary Property Tax Levy	B	126,467							126,467
2022	Secondary Property Tax Levy	B			112,529					112,529
2022	Estimated Revenues Other than Property Taxes	C	2,026,192	2,149,868	2,509	1,119,100	0	1,034,763	0	6,332,432
2022	Other Financing Sources	D	0	0	0	0	0	0	0	0
2022	Other Financing (Uses)	D	0	0	0	0	0	0	0	0
2022	Interfund Transfers In	D	0	0	0	0	0	0	0	0
2022	Interfund Transfers (Out)	D	0	0	0	0	0	0	0	0
2022	Reduction for Amounts Not Available:									
2022	LESS: Amounts for Future Debt Retirement:									0
										0
										0
										0
2022	Total Financial Resources Available		2,152,659	2,149,868	115,038	1,119,100	0	1,034,763	0	6,571,428
2022	Budgeted Expenditures/Expenses	E	2,152,659	2,149,868	115,038	1,119,100	0	1,034,763	0	6,571,428

**EXPENDITURE LIMITATION COMPARISON**

1. Budgeted expenditures/expenses	2021	2022
	\$ 6,432,465	\$ 6,571,428
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	6,432,465	6,571,428
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 6,432,465	\$ 6,571,428
6. EEC expenditure limitation	\$ 6,432,465	\$ 6,571,428

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 - TENTATIVE BUDGET**  
**Tax Levy and Tax Rate Information**  
**Fiscal Year 2022**

	<b>2021</b>	<b>2022</b>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>171,760</u>	\$ <u>177,358</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>124,927</u>	\$ <u>126,467</u>
B. Secondary property taxes	<u>115,038</u>	<u>112,529</u>
C. Total property tax levy amounts	\$ <u>239,965</u>	\$ <u>238,996</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>0.9357</u>	<u>0.9355</u>
(2) Secondary property tax rate	<u>0.8511</u>	<u>0.8175</u>
(3) Total city/town tax rate	<u>1.7868</u>	<u>1.7530</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 - TENTATIVE BUDGET**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2022**

SOURCE OF REVENUES	ESTIMATED REVENUES 2021	ACTUAL REVENUES* 2021	ESTIMATED REVENUES 2022
<b>GENERAL FUND</b>			
<b>Local taxes</b>			
10-31			
CITY SALES	1,041,790	673,754	1,003,917
BED TAX	95,000	42,107	91,800
FRANCHISE TAXES - CABLE TV			
FRANCHISE TAXES - UTILITIES	53,000	29,044	54,000
<b>Licenses and permits</b>			
10-32			
LICENSES - ANIMAL	750	385	750
LICENSES - BUSINESS	28,000	26,375	28,000
PERMITS - BLD/SIGNS/GAS	23,000	31,141	25,500
PERMITS - OTHER	500	580	1,500
STAGECOACH PERMIT	1,920		1,920
<b>Intergovernmental</b>			
10-33			
ARIZONA - AUTO LIEU TAX	75,788	56,714	78,499
ARIZONA - REVENUE SHARING	214,371	160,778	195,714
ARIZONA - STATE SALES TAX	121,494	114,622	152,992
ARIZONA - WILDLAND FIRES			
STONEGARDEN GRANT			
<b>Charges for services</b>			
10-34			
CEMETERY FEES	6,500	1,350	4,500
COPIES AND FAX	100	49	300
FEES- P & Z APPLICATIONS			
Fire Department Fees	2,000		2,000
MARSHAL - PATCHES/REPORTS	500	643	500
<b>Fines and forfeits</b>			
10-35			
FINES AND PENALTIES	24,600	23,082	37,000
<b>Interest on investments</b>			
INTEREST EARNED - LGIP	10,000	549	8,000
INTEREST EARNED, GENERAL ACCT.	1,200	881	800
<b>In-lieu property taxes</b>			
<b>Contributions</b>			
<b>Miscellaneous</b>			
10-36			
SALE OF CITY PROPERTY			3,000
GOV.HWY.SAFETY GRANT-VEHICLE			10,000

**CITY OF TOMBSTONE - TENTATIVE BUDGET**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2022**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2021</b>	<b>ACTUAL REVENUES* 2021</b>	<b>ESTIMATED REVENUES 2022</b>
DONATIONS - GENERAL	1,000		1,000
DONATIONS - COVID19	3,000	485	1,500
INSURANCE CLAIMS/ REIMBURSEMEN	2,500		2,500
MEMORABILIA	8,500	5,695	5,500
MISCELLANEOUS REVENUE - GENERAL	15,000	4,438	15,000
RENT-CITY BLDG &BOOTHILL SALES	4,000	2,015	3,000
SUMMER RECREATION PROGRAM	7,000	930	7,000
VEHICLE AUCTIONS	5,000		5,000
10-38			
SENIOR CENTER INCOME	40,000	76,530	55,000
TRANSFERS FROM BOOTHILL DONATION	40,000		20,000
TRANSFERS IN FROM FUND BALANCE	70,000		45,000
MISCELLANEOUS GRANTS		3,778	165,000
<b>Total General Fund</b>	<b>\$ 1,896,513</b>	<b>\$ 1,255,925</b>	<b>\$ 2,026,192</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 - TENTATIVE BUDGET**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2022**

SOURCE OF REVENUES	ESTIMATED REVENUES 2021	ACTUAL REVENUES* 2021	ESTIMATED REVENUES 2022
<b>Total Special Revenue Funds</b>	\$ <u>2,315,658</u>	\$ <u>900,672</u>	\$ <u>2,149,868</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 - TENTATIVE BUDGET**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2022**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2021</b>	<b>ACTUAL REVENUES* 2021</b>	<b>ESTIMATED REVENUES 2022</b>
<b>DEBT SERVICE FUNDS</b>			
GO Bond Debt Service (81)	115,038	49,214	115,038
	\$ 115,038	\$ 49,214	\$ 115,038
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**CITY OF TOMBSTONE - TENTATIVE BUDGET  
Revenues Other Than Property Taxes  
Fiscal Year 2022**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2021</b>	<b>ACTUAL REVENUES* 2021</b>	<b>ESTIMATED REVENUES 2022</b>
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\* 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 - TENTATIVE BUDGET  
Revenues Other Than Property Taxes  
Fiscal Year 2022**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2021</b>	<b>ACTUAL REVENUES* 2021</b>	<b>ESTIMATED REVENUES 2022</b>
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\* 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 - TENTATIVE BUDGET**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2022**

SOURCE OF REVENUES	ESTIMATED REVENUES 2021	ACTUAL REVENUES* 2021	ESTIMATED REVENUES 2022
<b>INTERNAL SERVICE FUNDS</b>			
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
<b>Total Internal Service Funds</b>	\$ _____	\$ _____	\$ _____
<b>TOTAL ALL FUNDS</b>	\$ <u>6,307,538</u>	\$ <u>2,912,827</u>	\$ <u>6,444,961</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 - TENTATIVE BUDGET**  
**Other Financing Sources/<Uses> and Interfund Transfers**  
**Fiscal Year 2022**

FUND	OTHER FINANCING 2022		INTERFUND TRANSFERS 2022	
	SOURCES	<USES>	IN	<OUT>
<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 - TENTATIVE BUDGET**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2022**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2021	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2021	ACTUAL EXPENDITURES/ EXPENSES* 2021	BUDGETED EXPENDITURES/ EXPENSES 2022
<b>GENERAL FUND</b>				
MAYOR AND COUNCIL (10-41)	13,335		11,390	13,079
CITY HALL (10-43)	370,146		429,834	356,619
ELECTIONS (10-44)	12,500		94	
MARSHALL'S OFFICE (10-55)	768,343		721,865	808,859
MAGISTRATE (10-56)	70,826		67,350	73,503
FIRE DEPARTMENT (10-57)	126,479		111,472	118,254
AMBULANCE (10-58)				
PUBLIC BUILDINGS (10-60)	93,828		206,129	211,445
ANIMAL CONTROL (10-62)				
CEMETERY (10-63)	22,000		5,197	22,000
PLANNING AND ZONING (10-64)	500			500
LIBRARY (10-65)	64,809		46,015	67,100
PARKS AND RECREATION (10-66)	27,663		35,797	33,126
BLDG. INSPECTOR/ZONING OFFICER (	70,300		82,337	70,300
SENIOR CENTER (10-68)	96,911		105,573	107,074
NON-DEPARTMENTAL (10-69)	180,300		112,944	170,000
TOURISM (10-70)	95,000		99,869	91,800
AIRPORT (10-71)	2,000		2,025	2,500
FOOD BANK (10-72)	6,500		875	6,500
<b>Total General Fund</b>	\$ 2,021,440	\$	\$ 2,038,766	\$ 2,152,659
<b>SPECIAL REVENUE FUNDS</b>				
FIRE TRUCK FUND (14)	30,000			30,000
COURT IMPROVEMENT FUND (15)	5,000			5,000
CDBG GRANT (22)	481,679			450,000
GRANT OPPORTUNITY FUND (29)	1,000,000			1,000,000
HIGHWAY USER FUND (30)	274,979		139,035	189,368
BOOTHILL DONATION FUND (64)	282,000		155,860	235,000
FIRE RELIEF/PENSION FUND (70)	22,000		7,260	22,000
FIRE DEPARTMENT GRANT (23)				
BOOTHILL GIFT SHOP (63)	220,000		194,083	215,000
CHRISTMAS LIGHTS DONATION FUND (28)				3,500
<b>Total Special Revenue Funds</b>	\$ 2,315,658	\$	\$ 496,238	\$ 2,149,868
<b>DEBT SERVICE FUNDS</b>				
GO Bond Debt Service (81)	115,038		111,950	115,038
<b>Total Debt Service Funds</b>	\$ 115,038	\$	\$ 111,950	\$ 115,038
<b>CAPITAL PROJECTS FUNDS</b>				
BUILDING RENOVATION FUND (60)	100,000		2,639	
CAPITAL PROJECTS FUND (80)	850,000			1,119,100
<b>Total Capital Projects Funds</b>	\$ 950,000	\$	\$ 2,639	\$ 1,119,100
<b>PERMANENT FUNDS</b>				
	\$	\$	\$	\$
<b>Total Permanent Funds</b>	\$	\$	\$	\$
<b>ENTERPRISE FUNDS</b>				
WASTE WATER TRMT PLANT FUND (5)	251,928		253,154	253,644
WATER FUND (51)	587,280		526,059	588,523
SANITATION FUND (52)	191,121		184,029	192,596
<b>Total Enterprise Funds</b>	\$ 1,030,329	\$	\$ 963,242	\$ 1,034,763
<b>INTERNAL SERVICE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Internal Service Funds</b>	\$	\$	\$	\$
<b>TOTAL ALL FUNDS</b>	\$ 6,432,465	\$	\$ 3,612,835	\$ 6,571,428

\* 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 - TENTATIVE BUDGET**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2022**

<b>FUND</b>	<b>Full-Time Equivalent (FTE) 2022</b>	<b>Employee Salaries and Hourly Costs 2022</b>	<b>Retirement Costs 2022</b>	<b>Healthcare Costs 2022</b>	<b>Other Benefit Costs 2022</b>	<b>Total Estimated Personnel Compensation 2022</b>
<b>GENERAL FUND</b>	21.9	\$ 753,072	\$ 90,362	\$ 141,077	\$ 116,487	\$ 1,100,998
<b>SPECIAL REVENUE FUNDS</b>						
HURF (30)	1.4	\$ 52,603	\$ 6,576	\$ 10,684	\$ 12,552	\$ 82,415
BOOTHILL GIFT SHOP (63)	2.0	\$ 55,827	\$ 6,978	\$ 8,687	\$ 6,639	\$ 78,131
BOOTHILL DONATIONS (64)	5.0	\$ 133,827	\$ 16,728	\$ 8,687	\$ 15,915	\$ 175,157
<b>Total Special Revenue Funds</b>	<b>8.4</b>	<b>\$ 242,257</b>	<b>\$ 30,282</b>	<b>\$ 28,058</b>	<b>\$ 35,106</b>	<b>\$ 335,703</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>						
WASTE WATERFUND (50)	1.6	\$ 68,908	\$ 8,399	\$ 15,114	\$ 9,033	\$ 101,454
WATER FUND (51)	3.4	\$ 215,698	\$ 22,645	\$ 39,698	\$ 36,515	\$ 314,556
SANITATION FUND (52)	0.2	\$ 9,964	\$ 1,102	\$ 1,914	\$ 1,716	\$ 14,696
<b>Total Enterprise Funds</b>	<b>5.2</b>	<b>\$ 294,570</b>	<b>\$ 32,146</b>	<b>\$ 56,726</b>	<b>\$ 47,264</b>	<b>\$ 430,706</b>
<b>INTERNAL SERVICE FUND</b>						
		\$	\$	\$	\$	\$
<b>Total Internal Service Fund</b>		\$	\$	\$	\$	\$
<b>TOTAL ALL FUNDS</b>	<b>35.4</b>	<b>\$ 1,289,899</b>	<b>\$ 152,790</b>	<b>\$ 225,861</b>	<b>\$ 198,857</b>	<b>\$ 1,867,407</b>