

City of Tombstone  
 FY 2022-23 Tentative Budget

**GENERAL FUND**

**REVENUE**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>TAXES</b>						
10-31-100	PROPERTY TAXES	168,954	132,056	126,467	128,780	2,313
10-31-300	CITY SALES	860,095	1,260,014	1,003,917	1,205,000	201,083
10-31-302	BED TAXES	93,688	100,628	91,800	122,000	30,200
10-31-400	FRANCHISE TAXES - UTILITIES	39,388	56,612	54,000	56,500	2,500
10-31-610	MISC. REVENUE	280	0	0	0	0
<b>TOTAL TAXES</b>		<b>1,162,405</b>	<b>1,549,310</b>	<b>1,276,184</b>	<b>1,512,280</b>	<b>236,096</b>
<b>LICENSE AND PERMITS</b>						
10-32-100	LICENSES - BUSINESS	26,950	28,095	28,000	28,000	0
10-32-110	LICENSES - ANIMAL	194	385	750	500	-250
10-32-160	STAGECOACH PERMIT	0	1,920	1,920	1,920	0
10-32-210	PERMITS - BLD/SIGNS/GAS	41,591	36,988	25,500	35,000	9,500
10-32-260	PERMITS - OTHER	675	710	1,500	1,000	-500
<b>TOTAL LICENSE AND PERMITS</b>		<b>69,410</b>	<b>68,098</b>	<b>57,670</b>	<b>66,420</b>	<b>8,750</b>
<b>INTERGOVERNMENTAL REVENUES</b>						
10-33-540	ARIZONA - STATE SALES TAX	125,922	154,579	152,992	187,220	34,228
10-33-550	ARIZONA - REVENUE SHARING	148,017	214,371	195,714	289,515	93,801
10-33-560	ARIZONA - AUTO LIEU TAX	54,562	82,260	78,499	86,687	8,188
<b>TOTAL INTERGOVERNMENTAL REVENUES</b>		<b>328,501</b>	<b>451,210</b>	<b>427,205</b>	<b>563,422</b>	<b>136,217</b>
<b>CHARGES FOR SERVICES</b>						
10-34-650	MARSHAL - PATCHES/REPORTS	376	844	500	1,000	500
10-34-660	COPIES AND FAX	40	80	300	100	-200
10-34-722	Fire Department Fees	0	0	2,000	2,000	0
10-34-730	CEMETERY FEES	12,550	4,850	4,500	5,000	500
<b>TOTAL CHARGES FOR SERVICES</b>		<b>12,966</b>	<b>5,774</b>	<b>7,300</b>	<b>8,100</b>	<b>800</b>
<b>FINES AND PENALTIES</b>						
10-35-640	MAGISTRATE - FINES	11,477	22,500	25,000	25,000	0
10-35-641	OFFCR SFTY EQ (4-23-03)	212	296	500	500	0
10-35-642	MAGISTRATE - ATTY PROS DIV PRG	466	1,469	2,000	2,000	0
10-35-645	SUSPENSION FEE (4-32-02)	1,159	829	1,000	1,000	0
10-35-646	WARRENT FEE (4-32-03)	580	1,207	1,000	1,000	0

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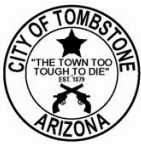
City of Tombstone  
 FY 2022-23 Tentative Budget

**GENERAL FUND**

**REVENUE**

NUMBER	DESCRIPTION	**As of	06/30/2021			
		4/30/2022	FY Prior	FY 21-22	FY 22-23	+/-
		ACTUAL	ACTUAL	BUDGET	BUDGET	
10-35-660	LIBRARY FINES	550	16	1,000	1,000	0
10-35-671	DEF PROSECUTION FEE (4-31-02)	1,274	3,458	3,000	3,000	0
10-35-673	INCARCERATION FEE (4-33-21)	4,599	4,137	3,000	3,000	0
10-35-678	CREDIT CARD FEE (4-34-22)	558	583	500	500	0
10-35-679	A.C.A.P. LOCAL (4-29-22)	4	0	0	0	0
<b>TOTAL FINES AND PENALTIES</b>		<b>20,879</b>	<b>34,495</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>
<b>MISCELLANEOUS REVENUES</b>						
10-36-100	INTEREST EARNED - LGIP	747	802	8,000	3,500	-4,500
10-36-105	INTEREST EARNED, GENERAL ACCT.	1,554	1,300	800	800	0
10-36-200	RENT-CITY BLDG &BOOTHILL SALES	4,103	3,182	3,000	3,000	0
10-36-470	SALE OF CITY PROPERTY	170	1,952	3,000	3,000	0
10-36-600	MISCELLANEOUS REVENUE	6,231	6,078	15,000	10,000	-5,000
10-36-620	DONATIONS	2,600	200,000	1,000	2,000	1,000
10-36-623	DONATIONS - LIBRARY	167	0	0	0	0
10-36-626	DONATIONS - COVID19	0	1,100	1,500	0	-1,500
10-36-630	INSURANCE CLAIMS/ REIMBURSEMEN	0	10,306	2,500	2,500	0
10-36-655	MEMORABILIA	8,255	7,971	5,500	8,000	2,500
10-36-670	SUMMER RECREATION PROGRAM	0	0	7,000	7,000	0
10-36-740	VEHICLE AUCTIONS	0	0	5,000	5,000	0
10-36-991	GOV.HWY.SAFETY GRANT	506	0	10,000	10,000	0
<b>TOTAL MISCELLANEOUS REVENUES</b>		<b>24,333</b>	<b>232,691</b>	<b>62,300</b>	<b>54,800</b>	<b>-7,500</b>
<b>CONTRIBUTIONS AND TRANSFERS</b>						
10-38-321	MISCELLANEOUS GRANTS	217,588	9,218	165,000	246,000	81,000
10-38-368	SENIOR CENTER REVENUE	53,831	126,487	55,000	65,000	10,000
10-38-560	Boothill Cemetary Donation Box	0	0	20,000	20,000	0
10-38-900	TRANSFERS IN FROM FUND BALANCE	0	0	45,000	50,000	5,000
<b>TOTAL CONTRIBUTIONS AND TRANSFERS</b>		<b>271,419</b>	<b>135,705</b>	<b>285,000</b>	<b>381,000</b>	<b>96,000</b>
<b>TOTAL REVENUE</b>		<b>1,889,913</b>	<b>2,477,283</b>	<b>2,152,659</b>	<b>2,623,022</b>	<b>470,363</b>

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City of Tombstone  
 FY 2022-23 Tentative Budget

GENERAL FUND

MAYOR AND COUNCIL

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
10-41-110	SALARY & WAGES	8,500	10,118	10,200	10,200	0
10-41-130	EMPLOYEE BENEFITS - FICA	651	774	782	782	0
10-41-131	EMPLOYEE BENEFITS - WKRS COMP	150	394	322	17	-305
10-41-133	EMPLOYEE BENEFITS - ST RETIRE	0	0	1,275	1,246	-29
10-41-330	TRAVEL & TRAINING	0	0	500	500	0
<b>TOTAL EXPENDITURES</b>		9,301	11,286	13,079	12,745	-334
<b>TOTAL MAYOR AND COUNCIL</b>		9,301	11,286	13,079	12,745	-334

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City of Tombstone  
 FY 2022-23 Tentative Budget

GENERAL FUND

CITY HALL

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
10-43-110	SALARIES & WAGES	73,874	105,060	89,791	114,880	25,089
10-43-120	OVERTIME	1,015	1,083	0	0	0
10-43-130	EMPLOYEE BENEFITS - FICA	5,523	7,810	6,870	8,789	1,919
10-43-131	EMPLOYEE BENEFITS - WKRS COMP	181	3,026	3,811	434	-3,377
10-43-133	EMPLOYEE BENEFITS - ST RETIRE	9,294	12,973	11,224	14,016	2,792
10-43-134	EMPLOYEE BENEFITS - INSURANCE	9,748	13,950	19,373	25,121	5,748
10-43-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	9,035	5,787	9,200	9,200	0
10-43-225	ADVERTISING	78	405	2,300	1,500	-800
10-43-240	SUPPLIES - OFFICE	7,394	8,352	5,500	8,500	3,000
10-43-241	SUPPLIES - OFFICE - EQUIP/FURN	1,786	74	2,500	1,500	-1,000
10-43-242	SUPPLIES - OFFICE - POSTAGE	1,243	938	2,500	2,000	-500
10-43-244	SUPPLIES - COPY CARTRIDGES	885	863	500	1,000	500
10-43-246	SUPPLIES - OFFICE - CMPTR SOFT	2,477	0	500	1,000	500
10-43-248	SUPPLIES - GAS & OIL	56	160	300	300	0
10-43-249	SUPPLIES - OTHER	4,782	3,481	1,500	4,000	2,500
10-43-255	VEHICLE MAINTENANCE	0	0	500	500	0
10-43-268	MAINTENANCE - OFFICE EQUIPMENT	1,112	2,847	2,500	2,500	0
10-43-269	MAINTENANCE - OTHER	548	741	1,000	1,000	0
10-43-270	UTILITIES - ELEC/GAS	1,434	1,664	5,000	5,000	0
10-43-280	TELEPHONE/FAX	2,966	4,093	4,000	4,000	0
10-43-310	PROF & TECH - ACCOUNTING/AUDIT	19,586	23,725	25,000	25,000	0
10-43-312	PROF & TECH - LEGAL	19,169	54,058	65,000	65,000	0
10-43-319	PROF & TECH - OTHER	27,041	33,423	30,000	35,000	5,000
10-43-321	PROF & TECH - AUDIT	48,265	39,387	45,000	47,500	2,500
10-43-330	TRAVEL & TRAINING	33	0	1,000	1,000	0
10-43-610	MISCELLANEOUS	2,246	2,942	5,000	5,000	0
10-43-613	BANK FEES	10,562	1,694	5,000	5,000	0
10-43-740	CAPITAL OUTLAY - EQUIPMENT	831	1,757	5,000	10,000	5,000
10-43-810	DEBT SERVICE - PRINCIPAL	3,325	5,728	6,000	6,000	0
10-43-820	DEBT SERVICE - INTEREST	184	128	750	750	0
<b>TOTAL EXPENDITURES</b>		264,673	336,149	356,619	405,490	48,871
<b>TOTAL CITY HALL</b>		264,673	336,149	356,619	405,490	48,871

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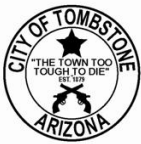
City of Tombstone  
 FY 2022-23 Tentative Budget

**GENERAL FUND  
 ELECTIONS**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
10-44-225	ADVERTISING & PRINTING	0	1,694	0	5,000	5,000
10-44-249	SUPPLIES - OTHER	97	0	0	0	0
10-44-322	CONTRACTS	0	1,771	0	5,000	5,000
<b>TOTAL EXPENDITURES</b>		97	3,465	0	10,000	10,000
<b>TOTAL ELECTIONS</b>		97	3,465	0	10,000	10,000

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City of Tombstone  
 FY 2022-23 Tentative Budget

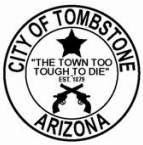
GENERAL FUND

MARSHALL'S OFFICE

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
10-55-110	SALARIES & WAGES	278,043	354,823	396,782	426,648	29,866
10-55-120	OVERTIME	7,380	1,655	0	0	0
10-55-121	Overtime - GOHS	1,559	8,325	0	10,000	10,000
10-55-130	EMPLOYEE BENEFITS - FICA	21,418	27,399	30,354	32,639	2,285
10-55-131	EMPLOYEE BENEFITS - WKRS COMP	10,108	22,344	30,516	34,437	3,921
10-55-133	EMPLOYEE BENEFITS-STRET/APRS	44,576	41,956	51,584	59,733	8,149
10-55-134	EMPLOYEE BENEFITS - INSURANCE	31,957	33,873	78,183	80,460	2,277
10-55-140	EMPLOYEE BENEFITS - UNIF ALLOW	3,840	3,200	4,480	5,120	640
10-55-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	1,643	190	100	100	0
10-55-215	UNIFORM REPLACEMENT EXPENSE	0	344	1,250	1,250	0
10-55-240	SUPPLIES - OFFICE	356	1,033	1,800	1,800	0
10-55-241	SUPPLIES - OFFICE - EQUIP/FURN	1,919	1,898	2,500	2,500	0
10-55-242	SUPPLIES - POSTAGE	587	358	2,500	2,500	0
10-55-248	SUPPLIES - GAS & OIL	14,937	14,194	21,000	20,000	-1,000
10-55-249	SUPPLIES - OTHER	1,631	4,926	2,500	5,500	3,000
10-55-255	MAINTENANCE - VEHICLE	6,232	12,712	15,000	15,000	0
10-55-268	MAINTENANCE - OFFICE EQUIPMENT	1,057	2,466	1,000	2,600	1,600
10-55-269	MAINTENANCE - OTHER	0	0	500	500	0
10-55-270	UTILITIES - ELEC/GAS	7,079	8,597	8,000	9,000	1,000
10-55-280	TELEPHONE/FAX	12,524	11,302	9,000	13,000	4,000
10-55-322	CONTRACTS-COMMUN/CCSO	52,469	90,663	65,000	65,000	0
10-55-324	CONTRACTS - PRISONER/CCSO	5,258	5,080	6,000	6,000	0
10-55-330	TRAVEL & TRAINING	120	225	2,000	2,000	0
10-55-481	SPECIAL DEPT - PERS EQP/AMMUN	2,939	5,535	5,000	5,000	0
10-55-483	SPECIAL DEPT - BURGLARY PREV	0	0	1,500	1,500	0
10-55-485	INITIAL UNIFORM EXPENSE	0	3,843	7,500	7,500	0
10-55-510	INSURANCE AND SURETY BONDS	0	0	500	500	0
10-55-535	MEMORABILIA - EQUIPMENT	3,170	4,128	4,000	4,000	0
10-55-610	MISCELLANEOUS	1,305	1,754	2,500	2,500	0
10-55-613	BANK FEES	709	282	500	800	300
10-55-615	SPECIAL DEPT - BIO-HAZARD	3,679	3,811	3,000	5,000	2,000
10-55-745	CAPITAL OUTLAY	0	5,549	5,000	6,000	1,000
10-55-810	DEBT SERVICE - PRINCIPAL	32,481	36,641	44,335	45,000	665
10-55-820	DEBT SERVICE - INTEREST	1,829	817	4,975	9,000	4,025

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City of Tombstone  
FY 2022-23 Tentative Budget

GENERAL FUND

MARSHALL'S OFFICE

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>TOTAL EXPENDITURES</b>		550,805	709,923	808,859	882,587	73,728
<b>TOTAL MARSHALL'S OFFICE</b>		550,805	709,923	808,859	882,587	73,728

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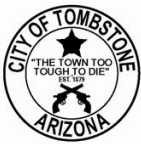
City of Tombstone  
 FY 2022-23 Tentative Budget

**GENERAL FUND**  
**MAGISTRATE**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
10-56-110	SALARIES & WAGES	27,275	28,136	28,954	35,371	6,417
10-56-130	EMPLOYEE BENEFITS - FICA	2,028	2,082	2,215	2,706	491
10-56-131	EMPLOYEE BENEFITS - WKRS COMP	66	871	1,228	158	-1,070
10-56-133	EMPLOYEE BENEFITS - ST RETIRE	3,385	3,438	3,619	4,315	696
10-56-134	EMPLOYEE BENEFITS - INSURANCE	6,152	7,350	8,687	8,940	253
10-56-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	536	542	350	350	0
10-56-240	SUPPLIES - OFFICE	0	823	750	750	0
10-56-241	SUPPLIES - OFFICE - EQUIP/FURN	2,829	2,497	2,500	3,000	500
10-56-242	SUPPLIES - POSTAGE	361	343	2,300	1,000	-1,300
10-56-249	SUPPLIES - OTHER	18	497	100	100	0
10-56-268	MAINTENANCE - OFFICE EQUIPMENT	480	480	500	500	0
10-56-280	TELEPHONE	334	545	600	600	0
10-56-312	PROF & TECH - LEGAL	11,830	500	5,000	15,000	10,000
10-56-323	CONTRACT - TRIALS/ATT/REP/JURY	280	18,235	14,000	14,000	0
10-56-330	TRAVEL & TRAINING	0	0	1,500	1,500	0
10-56-610	MISCELLANEOUS	3,045	184	100	100	0
10-56-613	BANK FEES	1,186	565	1,100	1,100	0
<b>TOTAL EXPENDITURES</b>		59,805	67,088	73,503	89,490	15,987
<b>TOTAL MAGISTRATE</b>		59,805	67,088	73,503	89,490	15,987

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City of Tombstone  
 FY 2022-23 Tentative Budget

GENERAL FUND

FIRE DEPARTMENT

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
10-57-110	SALARIES & WAGES	41,175	47,336	43,197	30,215	-12,982
10-57-130	EMPLOYEE BENEFITS - FICA	3,150	3,621	3,304	6,594	3,290
10-57-131	EMPLOYEE BENEFITS - WKRS COMP	368	1,474	2,192	0	-2,192
10-57-133	STATE RETIREMENT	2,059	2,367	2,160	1,710	-450
10-57-134	EMPLOYEE BENEFITS - INSURANCE	3,375	0	0	0	0
10-57-136	VOLUNTEER PERSONNEL	0	0	0	55,978	55,978
10-57-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	2,274	0	0	0	0
10-57-240	SUPPLIES - OFFICE	1,116	28	2,200	2,200	0
10-57-248	SUPPLIES - GAS & OIL	1,845	1,883	3,000	3,000	0
10-57-249	SUPPLIES	15,451	14,300	16,500	16,500	0
10-57-255	MAINTENANCE - VEHICLE	7,199	5,063	5,000	5,000	0
10-57-261	MAINTENANCE - PUMP	196	0	3,000	3,000	0
10-57-268	MAINTENANCE - BUILDING	0	0	1,000	1,000	0
10-57-269	MAINTENANCE - JAWS/SCBA/AIR	0	3,002	5,500	5,500	0
10-57-270	UTILITIES - ELEC/GAS	12,624	13,733	7,500	7,500	0
10-57-280	TELEPHONE	1,617	2,741	1,500	1,500	0
10-57-330	TRAVEL & TRAINING	900	0	1,200	1,200	0
10-57-610	MISCELLANEOUS	14,400	11,306	6,900	7,200	300
10-57-740	CAPITAL OUTLAY - EQUIPMENT	6,232	0	5,000	5,000	0
10-57-810	DEBT SERVICE - PRINCIPAL	4,492	7,737	8,188	10,000	1,812
10-57-820	DEBT SERVICE - INTEREST	122	173	913	2,000	1,087
<b>TOTAL EXPENDITURES</b>		118,595	114,764	118,254	165,097	46,843
<b>TOTAL FIRE DEPARTMENT</b>		118,595	114,764	118,254	165,097	46,843

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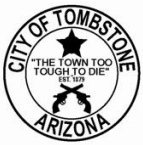


City of Tombstone  
 FY 2022-23 Tentative Budget

**GENERAL FUND**  
**PUBLIC BUILDINGS**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
10-60-110	SALARIES & WAGES	101,617	34,368	96,410	159,626	63,216
10-60-119	SALARIES & WAGES D.O.C.	1,160	0	1,500	0	-1,500
10-60-120	OVERTIME	2,825	4	0	0	0
10-60-130	EMPLOYEE BENEFITS - FICA	4,546	955	5,833	10,891	5,058
10-60-131	EMPLOYEE BENEFITS - WKRS COMP	3,899	1,422	13,412	16,997	3,585
10-60-133	EMPLOYEE BENEFITS - ST RETIRE	7,591	1,545	9,532	17,367	7,835
10-60-134	EMPLOYEE BENEFITS - INSURANCE	6,233	883	16,158	30,396	14,238
10-60-240	SUPPLIES - OFFICE	560	553	0	0	0
10-60-241	SUPPLIES - OFFICE - EQUIP/FURN	772	0	0	0	0
10-60-249	SUPPLIES - OTHER	16,975	15,294	15,000	18,000	3,000
10-60-250	MAINTENANCE - EQUIPMENT	52	1,066	1,500	1,500	0
10-60-255	MAINTENANCE - VEHICLE	0	0	500	500	0
10-60-269	MAINTENANCE - OTHER	10,634	10,416	15,000	15,000	0
10-60-270	UTILITIES - ELEC/GAS	16,467	21,405	26,000	26,000	0
10-60-280	TELEPHONE	1,630	2,050	2,500	2,500	0
10-60-319	PROF & TECH - OTHER	465	231	2,000	2,000	0
10-60-489	SPECIAL DEPT - EXTERMINATION	0	0	100	100	0
10-60-610	MISCELLANEOUS	0	369	1,000	1,000	0
10-60-740	CAPITAL OUTLAY - EQP/VEH INT	0	3,024	5,000	5,000	0
10-60-760	CAPITAL OUTLAY - BUILDINGS	0	1,126	0	5,000	5,000
<b>TOTAL EXPENDITURES</b>		175,426	94,711	211,445	311,877	100,432
<b>TOTAL PUBLIC BUILDINGS</b>		175,426	94,711	211,445	311,877	100,432

\*\* = Unaudited figures that are subject to change. Year end adjustments are not included



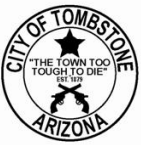
City of Tombstone  
 FY 2022-23 Tentative Budget

**GENERAL FUND**  
**CEMETERY**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
10-63-249	SUPPLIES - OTHER	152	57	1,000	1,000	0
10-63-269	MAINTENANCE - OTHER	0	0	19,000	19,000	0
10-63-740	DONATIONS EXP - CEM PAVILION	0	0	2,000	2,000	0
<b>TOTAL EXPENDITURES</b>		152	57	22,000	22,000	0
<b>TOTAL CEMETERY</b>		152	57	22,000	22,000	0

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\*\* = Unaudited figures that are subject to change. Year end adjustments are not included



City of Tombstone  
 FY 2022-23 Tentative Budget

**GENERAL FUND**  
**PLANNING AND ZONING**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
10-64-318	PROF & TECH - ENGINEERING	0	0	500	500	0
<b>TOTAL EXPENDITURES</b>		0	0	500	500	0
<b>TOTAL PLANNING AND ZONING</b>		0	0	500	500	0

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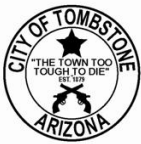


City of Tombstone  
 FY 2022-23 Tentative Budget

**GENERAL FUND**  
**LIBRARY**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
10-65-110	SALARIES & WAGES	33,721	19,229	39,000	42,483	3,483
10-65-130	EMPLOYEE BENEFITS - FICA	2,494	1,374	2,984	3,250	266
10-65-131	EMPLOYEE BENEFITS - WKRS COMP	81	640	1,654	190	-1,464
10-65-133	EMPLOYEE BENEFITS - ST RETIRE	2,303	2,350	4,875	5,183	308
10-65-134	EMPLOYEE BENEFITS - INSURANCE	6,153	7,350	8,687	8,940	253
10-65-240	SUPPLIES - OFFICE	27	1,051	750	750	0
10-65-241	SUPPLIES - OFFICE - EQUIP/FURN	0	0	300	300	0
10-65-242	POSTAGE	44	204	600	600	0
10-65-249	XEROX COPIER	520	774	1,300	800	-500
10-65-268	MAINTENANCE - OFFICE EQUIPMENT	0	0	800	800	0
10-65-270	UTILITIES - ELEC/GAS	1,878	1,912	3,000	2,000	-1,000
10-65-280	TELEPHONE	489	655	1,250	800	-450
10-65-481	BOOKS/MAGAZINES/NEWSPAPERS	144	462	500	500	0
10-65-482	SPECIAL DEPT - MAGAZINES/NEWSP	0	25	100	100	0
10-65-486	SPECIAL DEPT - BOTTLED WATER	96	246	300	300	0
10-65-610	MISCELLANEOUS	62	251	0	0	0
10-65-740	CAPITAL OUTLAY - EQUIPMENT	0	0	1,000	1,000	0
<b>TOTAL EXPENDITURES</b>		48,012	36,523	67,100	67,996	896
<b>TOTAL LIBRARY</b>		48,012	36,523	67,100	67,996	896

\*\* = Unaudited figures that are subject to change. Year end adjustments are not included



City of Tombstone  
 FY 2022-23 Tentative Budget

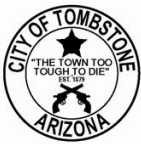
GENERAL FUND

PARKS AND RECREATION

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
10-66-110	SALARIES & WAGES	7,676	11,375	7,637	20,239	12,602
10-66-120	OVERTIME	374	0	0	0	0
10-66-130	EMPLOYEE BENEFITS - FICA	586	868	584	1,549	965
10-66-131	EMPLOYEE BENEFITS - WKRS COMP	402	602	898	2,553	1,655
10-66-133	EMPLOYEE BENEFITS - ST RETIRE	632	123	955	2,470	1,515
10-66-134	EMPLOYEE BENEFITS - INSURANCE	1,378	-129	1,302	4,470	3,168
10-66-247	SUPPLIES - POOL	0	276	2,500	2,500	0
10-66-249	Summer Rec. Program	667	759	500	800	300
10-66-250	MAINTENANCE - EQUIPMENT	389	905	750	1,000	250
10-66-255	MAINTENANCE - VEHICLE	0	882	150	500	350
10-66-267	MAINTENANCE - POOL	224	3,144	500	3,000	2,500
10-66-269	MAINTENANCE - OTHER	0	2,145	1,500	2,000	500
10-66-270	UTILITIES - ELEC/GAS	273	364	1,800	500	-1,300
10-66-280	TELEPHONE	317	435	450	450	0
10-66-319	PROF & TECH - OTHER	0	0	3,500	3,500	0
10-66-488	SPECIAL DEPT - FIREWKS/CHSMAS	1,408	5,876	7,600	7,600	0
10-66-705	CAPITAL OUTLAY - MAIN ST PROG	1,909	2,243	2,500	2,500	0
<b>TOTAL EXPENDITURES</b>		16,235	29,868	33,126	55,631	22,505
<b>TOTAL PARKS AND RECREATION</b>		16,235	29,868	33,126	55,631	22,505

\*\* = Unaudited figures that are subject to change. Year end adjustments are not included





City of Tombstone  
 FY 2022-23 Tentative Budget

**GENERAL FUND**

**BLDG. INSPECTOR/ZONING OFFICER**

NUMBER	DESCRIPTION	**As of	06/30/2021			
		4/30/2022	FY Prior	FY 21-22	FY 22-23	+/-
		ACTUAL	ACTUAL	BUDGET	BUDGET	
<b>EXPENDITURES</b>						
10-67-130	EMPLOYEE BENEFITS - FICA	776	0	0	0	0
10-67-131	EMPLOYEE BENEFITS - WKRS COMP	361	0	0	0	0
10-67-133	EMPLOYEE BENEFITS - ST RETIRE	1,286	0	0	0	0
10-67-134	EMPLOYEE BENEFITS - INSURANCE	1,751	0	0	0	0
10-67-240	SUPPLIES - OFFICE	202	884	0	0	0
10-67-249	SUPPLIES - OTHER	577	0	0	0	0
10-67-280	TELEPHONE/FAX	0	0	300	300	0
10-67-322	PROF SERVICES - BUILDING INSPE	23,533	95,721	70,000	51,085	-18,915
10-67-810	DEBT SERVICE - PRINCIPAL	6,539	7,737	0	6,500	6,500
10-67-820	DEBT SERVICE - INTEREST	350	173	0	500	500
<b>TOTAL EXPENDITURES</b>		35,375	104,515	70,300	58,385	-11,915
<b>TOTAL BLDG. INSPECTOR/ZONING OFFICER</b>		35,375	104,515	70,300	58,385	-11,915

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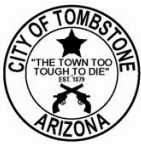


City of Tombstone  
 FY 2022-23 Tentative Budget

**GENERAL FUND**  
**SENIOR CENTER**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
10-68-110	SALARIES & WAGES	34,787	38,251	41,101	85,823	44,722
10-68-130	EMPLOYEE BENEFITS - FICA	2,619	2,829	3,144	6,566	3,422
10-68-131	EMPLOYEE BENEFITS - WKRS COMP	427	1,370	1,904	1,855	-49
10-68-133	EMPLOYEE BENEFITS - ST RETIRE	2,833	3,342	5,138	10,471	5,333
10-68-134	EMPLOYEE BENEFITS - INSURANCE	1,261	7,350	8,687	17,880	9,193
10-68-240	SUPPLIES - OFFICE	957	710	1,500	1,500	0
10-68-249	SUPPLIES - OTHER	556	202	200	200	0
10-68-269	MAINTENANCE - OTHER	67	3,330	3,000	3,500	500
10-68-270	UTILITIES - ELEC/GAS	4,921	6,073	10,500	8,000	-2,500
10-68-280	TELEPHONE/FAX	814	1,228	900	1,500	600
10-68-610	MISCELLANEOUS	67,439	47,696	25,000	25,000	0
10-68-612	MISCELLANEOUS - COVID 19	0	895	1,000	1,000	0
10-68-740	CAPITAL OUTLAY - EQUIPMENT	0	0	5,000	5,000	0
<b>TOTAL EXPENDITURES</b>		116,681	113,276	107,074	168,295	61,221
<b>TOTAL SENIOR CENTER</b>		116,681	113,276	107,074	168,295	61,221

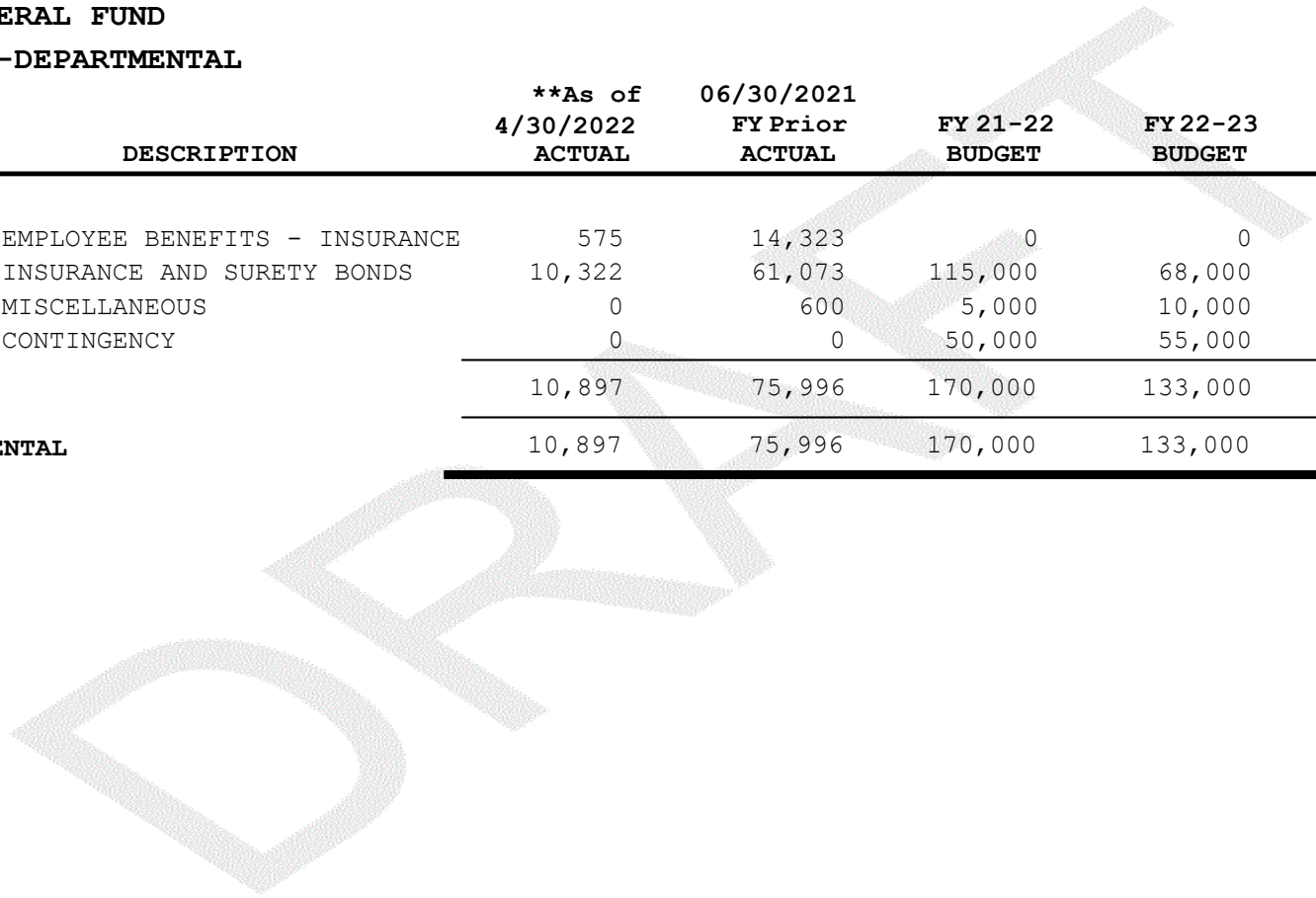
\*\* = Unaudited figures that are subject to change. Year end adjustments are not included



City of Tombstone  
 FY 2022-23 Tentative Budget

**GENERAL FUND**  
**NON-DEPARTMENTAL**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
10-69-134	EMPLOYEE BENEFITS - INSURANCE	575	14,323	0	0	0
10-69-510	INSURANCE AND SURETY BONDS	10,322	61,073	115,000	68,000	-47,000
10-69-610	MISCELLANEOUS	0	600	5,000	10,000	5,000
10-69-990	CONTINGENCY	0	0	50,000	55,000	5,000
<b>TOTAL EXPENDITURES</b>		10,897	75,996	170,000	133,000	-37,000
<b>TOTAL NON-DEPARTMENTAL</b>		10,897	75,996	170,000	133,000	-37,000



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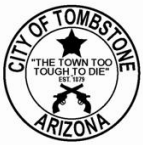


City of Tombstone  
 FY 2022-23 Tentative Budget

**GENERAL FUND**  
**TOURISM**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
10-70-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	750	183	200	1,000	800
10-70-249	SUPPLIES - OTHER	308	294	1,000	500	-500
10-70-330	TRAVEL & TRAINING	0	300	500	500	0
10-70-686	MARKETING	40,108	46,113	30,000	45,000	15,000
10-70-687	PROMOTION	15,606	28,113	20,000	30,000	10,000
10-70-691	MAGAZINE & NEWSPAPER ADVERTISE	22,685	45,410	40,000	45,000	5,000
10-70-692	BANNERS & FLAGS	0	97	100	0	-100
10-70-786	TOURISM	470	0	0	0	0
<b>TOTAL EXPENDITURES</b>		79,927	120,510	91,800	122,000	30,200
<b>TOTAL TOURISM</b>		79,927	120,510	91,800	122,000	30,200

\*\* = Unaudited figures that are subject to change. Year end adjustments are not included



City of Tombstone  
 FY 2022-23 Tentative Budget

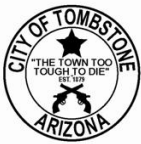
**GENERAL FUND**

**AIRPORT**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
10-71-510	INSURANCE AND SURETY BONDS	2,379	2,391	2,500	2,500	0
<b>TOTAL EXPENDITURES</b>		2,379	2,391	2,500	2,500	0
<b>TOTAL AIRPORT</b>		2,379	2,391	2,500	2,500	0

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City of Tombstone  
 FY 2022-23 Tentative Budget

**GENERAL FUND**

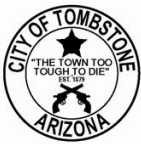
**FOOD BANK**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
10-72-610	MISCELLANEOUS	0	0	5,000	5,000	0
10-72-612	MISCELLANEOUS - COVID-19	0	0	1,500	0	-1,500
<b>TOTAL EXPENDITURES</b>		0	0	6,500	5,000	-1,500
<b>TOTAL FOOD BANK</b>		0	0	6,500	5,000	-1,500

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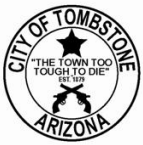
City of Tombstone  
 FY 2022-23 Tentative Budget

GENERAL FUND

CITY BUS

NUMBER	DESCRIPTION	**As of	06/30/2021			
		4/30/2022	FY Prior	FY 21-22	FY 22-23	+/-
		ACTUAL	ACTUAL	BUDGET	BUDGET	
<b>EXPENDITURES</b>						
10-73-110	SALARY & WAGES	0	0	0	27,423	27,423
10-73-130	EMPLOYEE BENEFITS-FICA	0	0	0	2,098	2,098
10-73-131	EMPLOYEE BENEFITS-WKRS COMP	0	0	0	122	122
10-73-133	EMPLOYEE BENEFITS-ST RETIRE	0	0	0	3,346	3,346
10-73-134	EMPLOYEE BENEFITS - INSURANCE	0	0	0	8,940	8,940
10-73-248	SUPPLIES - GAS & OIL	0	0	0	10,000	10,000
10-73-269	MAINTENANCE - OTHER	0	0	0	3,500	3,500
10-73-740	CAPITAL OUTLAY - EQUIPMENT	0	0	0	5,000	5,000
<b>TOTAL EXPENDITURES</b>		0	0	0	60,429	60,429
<b>TOTAL CITY BUS</b>		0	0	0	60,429	60,429

\*\* = Unaudited figures that are subject to change. Year end adjustments are not included



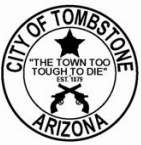
City of Tombstone  
 FY 2022-23 Tentative Budget

**GENERAL FUND  
 TRANSFERS**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
10-90-100	OPERATING TRANSFERS OUT	0	0	0	50,000	50,000
<b>TOTAL EXPENDITURES</b>		0	0	0	50,000	50,000
<b>TOTAL TRANSFERS</b>		0	0	0	50,000	50,000

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City of Tombstone  
 FY 2022-23 Tentative Budget

**FIRE TRUCK FUND  
 REVENUE**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>REVENUES</b>						
14-30-580	ARIZONA - WILDLAND FIRES	0	0	30,000	30,000	0
<b>TOTAL REVENUES</b>		0	0	30,000	30,000	0
<b>CONTRIBUTIONS AND TRANSFERS</b>						
14-38-900	TRANSFERS FROM FUND BALANCE	0	0	0	16,000	16,000
<b>TOTAL CONTRIBUTIONS AND TRANSFERS</b>		0	0	0	16,000	16,000
<b>TOTAL REVENUE</b>		0	0	30,000	46,000	16,000

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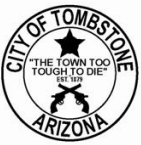
City of Tombstone  
 FY 2022-23 Tentative Budget

**FIRE TRUCK FUND**  
**EXPENDITURES**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
14-40-249	SUPPLIES - OTHER	2,424	0	5,000	5,000	0
14-40-255	MAINTENANCE - VEHICLE	11,554	23,176	0	0	0
14-40-740	CAPITAL OUTLAY - EQUIPMENT	15,000	0	25,000	25,000	0
14-40-820	DEBT SERVICE - INTEREST	0	0	0	16,000	16,000
<b>TOTAL EXPENDITURES</b>		28,978	23,176	30,000	46,000	16,000
<b>TOTAL EXPENDITURES</b>		28,978	23,176	30,000	46,000	16,000

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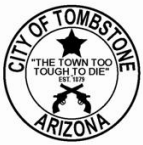


City of Tombstone  
 FY 2022-23 Tentative Budget  
**COURT IMPROVEMENTS FUNDS**  
**REVENUE**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>FINES AND PENALTIES</b>						
15-35-640	SECURITY FEE ZSECF (4-30-07)	1,639	860	5,000	5,000	0
<b>TOTAL FINES AND PENALTIES</b>		1,639	860	5,000	5,000	0
<b>TOTAL REVENUE</b>		1,639	860	5,000	5,000	0

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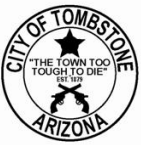
City of Tombstone  
 FY 2022-23 Tentative Budget  
**COURT IMPROVEMENTS FUNDS**  
**EXPENDITURES**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
15-40-700	AUTHORIZED EXPENDITURES	0	0	5,000	5,000	0
<b>TOTAL EXPENDITURES</b>		0	0	5,000	5,000	0
<b>TOTAL EXPENDITURES</b>		0	0	5,000	5,000	0

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City of Tombstone  
 FY 2022-23 Tentative Budget

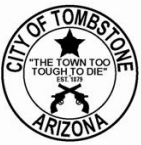
**CDBG GRANT**

**REVENUE**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>INTERGOVERNMENTAL REVENUES</b>						
22-33-101	GRANT REVENUE	0	453,177	450,000	0	-450,000
<b>TOTAL INTERGOVERNMENTAL REVENUES</b>		0	453,177	450,000	0	-450,000
<b>TOTAL REVENUE</b>		0	453,177	450,000	0	-450,000

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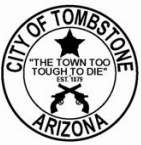
City of Tombstone  
 FY 2022-23 Tentative Budget

**CDBG GRANT  
 EXPENDITURES**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
22-40-700	AUTHORIZED EXPENDITURE	0	0	450,000	0	-450,000
22-40-705	GRANT MATCH	1,486	0	0	0	0
<b>TOTAL EXPENDITURES</b>		1,486	0	450,000	0	-450,000
<b>TOTAL EXPENDITURES</b>		1,486	0	450,000	0	-450,000

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\*\* = Unaudited figures that are subject to change. Year end adjustments are not included



City of Tombstone  
 FY 2022-23 Tentative Budget

**AOT GRANT  
 EXPENDITURES**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
23-40-700	AUTORIZED GRANT EXPENDITURES	1,387	0	0	0	0
<b>TOTAL EXPENDITURES</b>		1,387	0	0	0	0
<b>TOTAL EXPENDITURES</b>		1,387	0	0	0	0

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\*\* = Unaudited figures that are subject to change. Year end adjustments are not included



City of Tombstone  
 FY 2022-23 Tentative Budget  
**SENIOR CENTER REHAB PROJ**  
**REVENUE**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>INTERGOVERNMENTAL REVENUES</b>						
25-33-101	GRANT REVENUE (CDBG)	0	0	0	276,610	276,610
<b>TOTAL INTERGOVERNMENTAL REVENUES</b>		0	0	0	276,610	276,610
<b>CONTRIBUTIONS AND TRANSFERS</b>						
25-38-557	DONATIONS	3,468	1,405	0	0	0
<b>TOTAL CONTRIBUTIONS AND TRANSFERS</b>		3,468	1,405	0	0	0
<b>TOTAL REVENUE</b>		3,468	1,405	0	276,610	276,610

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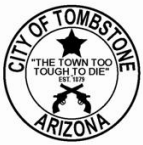


City of Tombstone  
 FY 2022-23 Tentative Budget  
**SENIOR CENTER REHAB PROJ**  
**EXPENDITURES**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
25-40-700	AUTHORIZED EXPENDITURE	8,000	0	0	276,610	276,610
<b>TOTAL EXPENDITURES</b>		8,000	0	0	276,610	276,610
<b>TOTAL EXPENDITURES</b>		8,000	0	0	276,610	276,610

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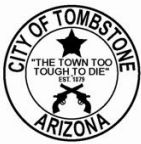


City of Tombstone  
 FY 2022-23 Tentative Budget  
**VISIT AZ MARKETING GRANT  
 REVENUE**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>INTERGOVERNMENTAL REVENUES</b>						
27-33-101	GRANT REVENUE	0	0	0	84,536	84,536
<b>TOTAL INTERGOVERNMENTAL REVENUES</b>		0	0	0	84,536	84,536
<b>CONTRIBUTIONS AND TRANSFERS</b>						
27-38-560	TRANSF FROM BOOTHILL DONATIONS	0	0	0	50,000	50,000
<b>TOTAL CONTRIBUTIONS AND TRANSFERS</b>		0	0	0	50,000	50,000
<b>TOTAL REVENUE</b>		0	0	0	134,536	134,536

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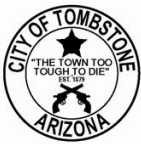
City of Tombstone  
 FY 2022-23 Tentative Budget  
**VISIT AZ MARKETING GRANT**  
**TOURISM**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
27-70-600	PRINT PLACEMENT	0	0	0	6,500	6,500
27-70-602	BROADCAST PLACEMENT	0	0	0	50,000	50,000
27-70-604	OUTDOOR PLACEMENT	0	0	0	25,000	25,000
27-70-606	DIGITAL MEDIA PLACEMENT	0	0	0	13,450	13,450
27-70-608	WEBSITE DEVELOPMENT	0	0	0	28,000	28,000
27-70-610	PRINTED MATERIALS	0	0	0	11,586	11,586
<b>TOTAL EXPENDITURES</b>		0	0	0	134,536	134,536
<b>TOTAL TOURISM</b>		0	0	0	134,536	134,536

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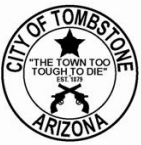


City of Tombstone  
 FY 2022-23 Tentative Budget  
**CHRISTMAS LIGHTS DONATION FUND**  
**REVENUE**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>MISCELLANEOUS REVENUES</b>						
28-36-628	DONATIONS-PARK LIGHTS	0	1,500	3,500	3,500	0
<b>TOTAL MISCELLANEOUS REVENUES</b>		0	1,500	3,500	3,500	0
<b>TOTAL REVENUE</b>		0	1,500	3,500	3,500	0

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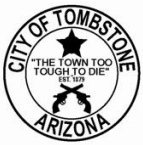


City of Tombstone  
 FY 2022-23 Tentative Budget  
**CHRISTMAS LIGHTS DONATION FUND**  
**EXPENDITURES**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
28-40-700	AUTHORIZED EXPENDITURES	0	811	3,500	3,500	0
<b>TOTAL EXPENDITURES</b>		0	811	3,500	3,500	0
<b>TOTAL EXPENDITURES</b>		0	811	3,500	3,500	0

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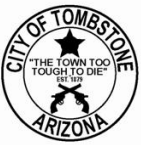


City of Tombstone  
 FY 2022-23 Tentative Budget  
**GRANT OPPORTUNITY FUND**  
**REVENUE**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>INTERGOVERNMENTAL REVENUES</b>						
29-33-101	GRANT REVENUE	0	40,605	300,000	300,000	0
29-33-103	BECC GRANT REVENUES	0	0	600,000	600,000	0
29-33-105	CASH MATCH	0	0	100,000	100,000	0
<b>TOTAL INTERGOVERNMENTAL REVENUES</b>		0	40,605	1,000,000	1,000,000	0
<b>TOTAL REVENUE</b>		0	40,605	1,000,000	1,000,000	0

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City of Tombstone  
 FY 2022-23 Tentative Budget  
**GRANT OPPORTUNITY FUND**  
**EXPENDITURES**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
29-40-710	BECC GRANT EXPENDITURES	0	38,120	600,000	600,000	0
29-40-720	OTHER GRANT FUNDED PROJECTS	0	0	400,000	400,000	0
<b>TOTAL EXPENDITURES</b>		0	38,120	1,000,000	1,000,000	0
<b>TOTAL EXPENDITURES</b>		0	38,120	1,000,000	1,000,000	0

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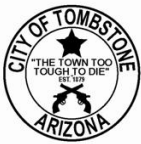
\*\* = Unaudited figures that are subject to change. Year end adjustments are not included



City of Tombstone  
 FY 2022-23 Tentative Budget  
**HIGHWAY USER FUND FUND  
 REVENUE**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>INTERGOVERNMENTAL REVENUES</b>						
30-33-585	ARIZONA - HIGHWAY USERS TAX	80,327	123,388	117,368	136,787	19,419
<b>TOTAL INTERGOVERNMENTAL REVENUES</b>		80,327	123,388	117,368	136,787	19,419
<b>MISCELLANEOUS REVENUES</b>						
30-36-910	Transfers from Fund Balance	0	0	42,000	42,000	0
<b>TOTAL MISCELLANEOUS REVENUES</b>		0	0	42,000	42,000	0
<b>CONTRIBUTIONS AND TRANSFERS</b>						
30-38-900	TRANSFER FROM BOOTHILL	0	60,000	30,000	70,000	40,000
<b>TOTAL CONTRIBUTIONS AND TRANSFERS</b>		0	60,000	30,000	70,000	40,000
<b>TOTAL REVENUE</b>		80,327	183,388	189,368	248,787	59,419

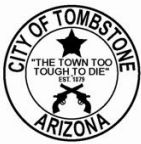
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City of Tombstone  
 FY 2022-23 Tentative Budget  
**HIGHWAY USER FUND FUND**  
**EXPENDITURES**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
30-40-110	SALARIES & WAGES	42,237	98,798	52,603	57,072	4,469
30-40-119	SALARIES & WAGES D.O.C.	2,706	0	3,500	0	-3,500
30-40-120	OVERTIME	1,825	120	0	0	0
30-40-130	EMPLOYEE BENEFITS - FICA	3,218	6,362	4,025	4,369	344
30-40-131	EMPLOYEE BENEFITS - WKRS COMP	2,552	7,445	8,527	5,940	-2,587
30-40-133	EMPLOYEE BENEFITS - ST RETIRE	5,468	10,407	6,576	6,963	387
30-40-134	EMPLOYEE BENEFITS - INSURANCE	4,938	9,488	10,684	12,337	1,653
30-40-248	SUPPLIES - GAS & OIL	45	374	300	300	0
30-40-249	SUPPLIES - OTHER	3,705	685	3,000	4,000	1,000
30-40-255	MAINTENANCE - VEHICLE	3,656	6,483	5,000	5,000	0
30-40-260	HURF SPECIAL PROJECTS	5,188	12,851	0	0	0
30-40-261	MAINTENANCE - VEHICLE	0	173	1,500	10,000	8,500
30-40-266	MAINTENANCE - SIDEWALK/BD-WALK	5,420	2,324	5,000	6,000	1,000
30-40-269	MAINTENANCE - OTHER	0	233	2,000	1,000	-1,000
30-40-270	UTILITIES	33,370	38,051	39,000	42,000	3,000
30-40-330	TRAVEL & TRAINING	0	0	500	500	0
30-40-460	MATERIALS - ROADS	16,017	8,377	13,806	52,659	38,853
30-40-510	INSURANCE AND SURETY BONDS	1,173	8,907	2,000	9,300	7,300
30-40-610	MISCELLANEOUS	250	60	0	0	0
30-40-740	CAPITAL OUTLAY - EQUIPMENT	57	1,136	5,000	5,000	0
30-40-750	CAPITAL OUTLAY - SPECIAL PROJ	0	0	5,000	5,000	0
30-40-810	DEBT SERVICE - PRINCIPAL	31,555	22,546	19,206	19,206	0
30-40-820	DEBT SERVICE - INTEREST	2,881	503	2,141	2,141	0
<b>TOTAL EXPENDITURES</b>		166,261	235,323	189,368	248,787	59,419
<b>TOTAL EXPENDITURES</b>		166,261	235,323	189,368	248,787	59,419

\*\* = Unaudited figures that are subject to change. Year end adjustments are not included

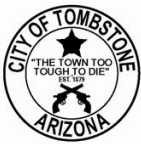


City of Tombstone  
 FY 2022-23 Tentative Budget  
**WASTE WATER TRMT PLANT FUND**  
**REVENUE**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>MISCELLANEOUS REVENUES</b>						
50-36-600	MISCELLANEOUS REVENUE	1,254	0	0	0	0
50-36-900	MISCELLANEOUS REVENUE	0	720	750	750	0
<b>TOTAL MISCELLANEOUS REVENUES</b>		1,254	720	750	750	0
<b>UTILITY REVENUE</b>						
50-37-100	SERVICE FEES	211,625	252,752	249,394	254,859	5,465
50-37-200	CONNECTION FEES	797	6,645	3,500	6,850	3,350
<b>TOTAL UTILITY REVENUE</b>		212,422	259,397	252,894	261,709	8,815
<b>TOTAL REVENUE</b>		213,676	260,117	253,644	262,459	8,815

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City of Tombstone  
 FY 2022-23 Tentative Budget  
**WASTE WATER TRMT PLANT FUND**  
**EXPENDITURES**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
50-40-110	SALARIES & WAGES	55,536	63,303	68,908	60,776	-8,132
50-40-119	SALARIES & WAGES D.O.C.	928	0	1,200	0	-1,200
50-40-120	OVERTIME	1,656	157	0	0	0
50-40-130	EMPLOYEE BENEFITS - FICA	4,047	3,635	5,140	4,519	-621
50-40-131	EMPLOYEE BENEFITS - WKRS COMP	1,049	3,517	3,893	1,806	-2,087
50-40-133	EMPLOYEE BENEFITS - ST RETIRE	6,767	5,874	8,399	7,204	-1,195
50-40-134	EMPLOYEE BENEFITS - INSURANCE	6,154	7,741	15,114	13,142	-1,972
50-40-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	0	624	500	500	0
50-40-242	SUPPLIES - POSTAGE	1,741	2,681	1,000	2,500	1,500
50-40-248	SUPPLIES - GAS & OIL	10,800	7,616	5,000	10,000	5,000
50-40-249	SUPPLIES - OTHER	1,226	1,734	2,000	2,000	0
50-40-252	SUPPLIES - CHEMICALS	36,655	25,707	15,000	25,000	10,000
50-40-255	MAINTENANCE - VEHICLE	0	1,056	1,000	1,000	0
50-40-269	MAINTENANCE - OTHER	2,935	1,484	5,500	4,000	-1,500
50-40-270	UTILITIES	23,418	25,364	25,000	27,000	2,000
50-40-280	TELEPHONE	1,118	1,003	1,000	1,000	0
50-40-310	PROF & TECH - ACCOUNTING/AUDIT	10,133	14,235	13,000	13,000	0
50-40-313	Land Lease	7,602	2,400	0	0	0
50-40-319	PROF & TECH - OTHER	1,697	7,303	8,000	8,000	0
50-40-321	PROF & TECH - AUDIT	8,581	7,877	8,000	8,000	0
50-40-330	TRAVEL & TRAINING	0	0	600	600	0
50-40-432	ANALYSIS - WASTEWATER	11,849	14,150	9,000	14,500	5,500
50-40-510	INSURANCE AND SURETY BONDS	1,070	8,130	10,000	9,537	-463
50-40-610	MISCELLANEOUS	275	-10	0	0	0
50-40-613	BANK FEES	1,564	5,082	4,500	5,200	700
50-40-650	DEPRECIATION	0	35,710	35,715	36,000	285
50-40-740	CAPITAL OUTLAY - EQUIPMENT	5,073	5,904	5,000	6,000	1,000
50-40-810	DEBT SERVICE - PRINCIPAL	5,025	0	0	0	0
50-40-820	DEBT SERVICE - INTEREST	581	0	0	0	0
50-40-899	BAD DEBT EXPENSE - UNCOLLECT	8,851	661	1,175	1,175	0
<b>TOTAL EXPENDITURES</b>		216,331	252,938	253,644	262,459	8,815
<b>TOTAL EXPENDITURES</b>		216,331	252,938	253,644	262,459	8,815

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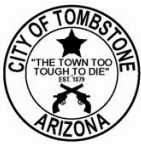
City of Tombstone  
 FY 2022-23 Tentative Budget

**WATER FUND**

**REVENUE**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>MISCELLANEOUS REVENUES</b>						
51-36-100	INTEREST EARNED	0	82	1,000	1,000	0
51-36-600	MISCELLANEOUS REVENUE	3,465	0	0	0	0
<b>TOTAL MISCELLANEOUS REVENUES</b>		3,465	82	1,000	1,000	0
<b>UTILITY REVENUE</b>						
51-37-100	SERVICE FEES	458,736	559,377	539,023	560,318	21,295
51-37-200	CONNECTION FEES	42,423	11,122	5,000	25,000	20,000
51-37-300	ESTABLISHMENT FEES	2,925	2,925	3,500	3,000	-500
<b>TOTAL UTILITY REVENUE</b>		504,084	573,424	547,523	588,318	40,795
<b>CONTRIBUTIONS AND TRANSFERS</b>						
51-38-900	TRANSFERS FROM RESERVE	0	0	40,000	20,000	-20,000
<b>TOTAL CONTRIBUTIONS AND TRANSFERS</b>		0	0	40,000	20,000	-20,000
<b>TOTAL REVENUE</b>		507,549	573,506	588,523	609,318	20,795

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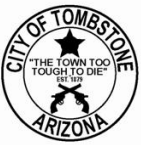


City of Tombstone  
 FY 2022-23 Tentative Budget

**WATER FUND**  
**EXPENDITURES**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
51-40-110	SALARIES & WAGES	150,353	182,071	215,698	218,765	3,067
51-40-119	SALARIES & WAGES D.O.C.	928	0	1,200	0	-1,200
51-40-120	OVERTIME	7,353	267	0	0	0
51-40-130	EMPLOYEE BENEFITS - FICA	11,295	12,580	13,860	13,875	15
51-40-131	EMPLOYEE BENEFITS - WKRS COMP	7,288	12,566	22,655	17,138	-5,517
51-40-133	EMPLOYEE BENEFITS - ST RETIRE	19,226	20,365	22,645	22,124	-521
51-40-134	EMPLOYEE BENEFITS - INSURANCE	18,115	25,733	39,698	38,889	-809
51-40-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	920	750	500	500	0
51-40-240	SUPPLIES - OFFICE	122	68	1,000	1,000	0
51-40-242	SUPPLIES - POSTAGE	1,727	5,808	4,500	4,500	0
51-40-248	SUPPLIES - GAS & OIL	23,110	15,926	15,000	30,000	15,000
51-40-249	SUPPLIES - OTHER	14,612	6,844	5,000	5,000	0
51-40-252	SUPPLIES - CHEMICALS	7,786	3,985	6,000	6,000	0
51-40-254	SUPPLIES - EQUIPMENT	7,126	569	1,000	1,000	0
51-40-255	MAINTENANCE - VEHICLE	10,685	6,907	5,000	5,000	0
51-40-269	MAINTENANCE - OTHER	3,457	8,423	7,500	7,500	0
51-40-270	UTILITIES	42,997	55,498	42,000	42,000	0
51-40-280	TELEPHONE	5,850	1,329	1,000	1,000	0
51-40-310	PROF & TECH - ACCOUNTING/AUDIT	11,810	12,337	13,000	13,000	0
51-40-312	PROF & TECH - LEGAL - WTR RTS	4,075	40	35,000	35,000	0
51-40-319	PROF & TECH - OTHER	20,186	19,600	13,000	13,000	0
51-40-321	PROF & TECH - AUDIT	12,871	11,816	12,000	12,000	0
51-40-330	TRAVEL & TRAINING	136	0	2,500	2,500	0
51-40-434	ANALYSIS - WATER	695	1,189	5,000	5,000	0
51-40-463	MATERIALS - METERS/PIPING/FITT	30,868	21,421	10,000	10,000	0
51-40-510	INSURANCE AND SURETY BONDS	2,697	20,609	12,500	19,500	7,000
51-40-610	MISCELLANEOUS/BLUE STAKE	673	344	5,000	5,000	0
51-40-613	BANK FEES	3,395	11,576	8,650	8,650	0
51-40-650	DEPRECIATION	0	41,111	42,371	41,000	-1,371
51-40-740	CAPITAL OUTLAY - EQUIPMENT	68,305	2,046	5,000	5,000	0
51-40-750	CAPITAL OUTLAY - SPECIAL PROJ	0	0	5,000	5,000	0
51-40-800	AQUEDUCT LEGAL LAWSUIT	218	4,276	0	5,000	5,000
51-40-810	DEBT SERVICE - PRINCIPAL	17,749	0	12,000	12,000	0
51-40-820	DEBT SERVICE - INTEREST	5,270	9,565	1,921	2,047	126

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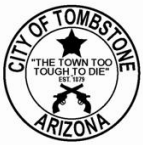
City of Tombstone  
FY 2022-23 Tentative Budget

**WATER FUND**  
**EXPENDITURES**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>**As of 4/30/2022 ACTUAL</b>	<b>06/30/2021 FY Prior ACTUAL</b>	<b>FY 21-22 BUDGET</b>	<b>FY 22-23 BUDGET</b>	<b>+/-</b>
51-40-899	BAD DEBT EXPENSE - UNCOLLECT	16,833	1,799	1,325	1,330	5
<b>TOTAL EXPENDITURES</b>		528,731	517,418	588,523	609,318	20,795
<b>TOTAL EXPENDITURES</b>		528,731	517,418	588,523	609,318	20,795

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\*\* = Unaudited figures that are subject to change. Year end adjustments are not included



City of Tombstone  
 FY 2022-23 Tentative Budget

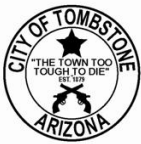
**SANITATION FUND**

**REVENUE**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>REVENUES</b>						
52-30-200	REFUSE COLLECTION FEES	119,616	142,907	186,971	194,362	7,391
52-30-310	CARDBOARD SALES	4,160	0	5,000	5,000	0
52-30-900	MISCELLANEOUS REVENUE	0	55	625	625	0
<b>TOTAL REVENUES</b>		123,776	142,962	192,596	199,987	7,391
<b>TOTAL REVENUE</b>		123,776	142,962	192,596	199,987	7,391

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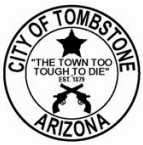
City of Tombstone  
 FY 2022-23 Tentative Budget

**SANITATION FUND**

**EXPENDITURES**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
52-40-110	SALARIES & WAGES	8,042	3,980	9,964	4,987	-4,977
52-40-119	SALARIES & WAGES D.O.C.	927	0	1,200	0	-1,200
52-40-120	OVERTIME	288	23	0	0	0
52-40-130	EMPLOYEE BENEFITS - FICA	543	211	675	293	-382
52-40-131	EMPLOYEE BENEFITS - WKRS COMP	289	102	1,041	14	-1,027
52-40-133	EMPLOYEE BENEFITS - ST RETIRE	910	346	1,102	467	-635
52-40-134	EMPLOYEE BENEFITS - INSURANCE	838	224	1,914	805	-1,109
52-40-242	SUPPLIES - OFFICE - POSTAGE	357	1,452	500	500	0
52-40-248	SUPPLIES - GAS & OIL	0	0	200	200	0
52-40-310	PROF & TECH - ACCOUNTING/AUDIT	3,183	4,271	3,000	4,500	1,500
52-40-319	PROF & TECH - OTHER	950	0	0	0	0
52-40-320	CONTRACTS - GENERAL SERVICES	6,205	9,306	5,000	10,000	5,000
52-40-321	PROF & TECH -AUDIT	3,218	3,939	3,000	3,000	0
52-40-325	CONTRACTS - SANITATION SERVIC	124,285	159,747	157,000	161,000	4,000
52-40-510	INSURANCE AND SURETY BONDS	938	7,198	4,000	0	-4,000
52-40-610	MISCELLANEOUS	275	0	500	0	-500
52-40-613	BANK FEES	919	2,823	3,000	3,000	0
52-40-800	TRANSFERS TO FUND BALANCE	0	0	0	10,721	10,721
52-40-899	BAD DEBT EXPENSE - UNCOLLECT	7,920	255	500	500	0
<b>TOTAL EXPENDITURES</b>		160,087	193,877	192,596	199,987	7,391
<b>TOTAL EXPENDITURES</b>		160,087	193,877	192,596	199,987	7,391

\*\* = Unaudited figures that are subject to change. Year end adjustments are not included



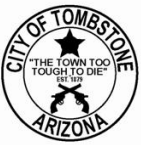
City of Tombstone  
 FY 2022-23 Tentative Budget  
**BUILDING RENOVATION FUND**  
**EXPENDITURES**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
60-40-755	STATUES	26,700	0	0	0	0
<b>TOTAL EXPENDITURES</b>		26,700	0	0	0	0
<b>TOTAL EXPENDITURES</b>		26,700	0	0	0	0

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City of Tombstone  
 FY 2022-23 Tentative Budget  
**BOOTHILL GIFTSHOP**  
**REVENUE**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>TAXES</b>						
63-31-100	Boothill Graveyard Sales	397,752	306,859	215,000	350,000	135,000
<b>TOTAL TAXES</b>		397,752	306,859	215,000	350,000	135,000
<b>TOTAL REVENUE</b>		397,752	306,859	215,000	350,000	135,000

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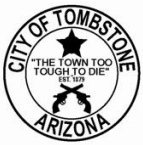
City of Tombstone  
 FY 2022-23 Tentative Budget

**BOOTHILL GIFTSHOP**

**EXPENDITURES**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
63-40-110	SALARY & WAGES	58,195	59,090	55,827	77,575	21,748
63-40-120	Over Time Wages	485	0	0	0	0
63-40-130	EMPLOYEE BENEFITS - FICA	4,448	4,459	4,271	5,934	1,663
63-40-131	EMPLOYEE BENEFITS - WKRS COMP	141	1,598	2,368	345	-2,023
63-40-133	State Retirement	3,679	4,808	6,978	9,465	2,487
63-40-134	Employee Insurance	26	1,930	8,687	8,940	253
63-40-210	BOOKS, SUBSCRIPT, MEMBERSHIPS	67	12	0	0	0
63-40-225	ADVERTISING	0	0	5,000	5,000	0
63-40-240	SUPPLIES - OFFICE	4,610	1,658	3,000	3,000	0
63-40-241	SUPPLIES - OFFICE - EQUIP/FURN	0	0	3,000	3,000	0
63-40-242	SUPPLIES - OFFICE - POSTAGE	0	0	1,000	1,000	0
63-40-247	Visitor Signage	0	0	2,000	2,000	0
63-40-248	Gas & Oil	0	0	1,000	1,000	0
63-40-249	SUPPLIES - OTHER	2,528	1,369	3,000	3,000	0
63-40-268	Office Equipment Maint.	0	281	1,000	500	-500
63-40-270	UTILITIES - ELEC/GAS	2,737	3,164	4,000	3,500	-500
63-40-280	TELEPHONE/FAX	3,139	3,766	1,500	4,000	2,500
63-40-310	PROF & TECH - ACCOUNTING/AUDIT	1,336	0	5,000	6,000	1,000
63-40-319	PROF & TECH - OTHER	69	0	5,000	6,000	1,000
63-40-510	INSURANCE AND SURETY BONDS	1,041	7,903	0	8,800	8,800
63-40-610	MISCELLANEOUS	2,250	100	2,000	3,000	1,000
63-40-613	BANK FEES	11,961	6,296	3,000	15,000	12,000
63-40-740	CAPITAL OUTLAY-GRAVEYARD	0	0	5,000	15,000	10,000
63-40-745	CAPITAL OUTLAY-GIFT SHOP	0	0	5,000	10,000	5,000
63-40-746	Inventory Items	176,784	143,808	87,369	157,941	70,572
<b>TOTAL EXPENDITURES</b>		273,496	240,242	215,000	350,000	135,000
<b>TOTAL EXPENDITURES</b>		273,496	240,242	215,000	350,000	135,000

\*\* = Unaudited figures that are subject to change. Year end adjustments are not included



City of Tombstone  
 FY 2022-23 Tentative Budget  
**BOOTHILL DONATION FUND**  
**REVENUE**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>REVENUES</b>						
64-30-900	TRANSFER FROM FUND BALANCE	0	0	0	70,000	70,000
<b>TOTAL REVENUES</b>		0	0	0	70,000	70,000
<b>TAXES</b>						
64-31-200	BOOTHILL DONATIONS	172,851	155,129	235,000	235,000	0
64-31-900	TRANFER FROM FUND BALANCE	0	0	0	70,000	70,000
<b>TOTAL TAXES</b>		172,851	155,129	235,000	305,000	70,000
<b>TOTAL REVENUE</b>		172,851	155,129	235,000	375,000	140,000

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\*\* = Unaudited figures that are subject to change. Year end adjustments are not included



City of Tombstone  
 FY 2022-23 Tentative Budget  
**BOOTHILL DONATION FUND**  
**EXPENDITURES**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
64-40-110	SALARY & WAGES	80,799	94,767	133,827	127,406	-6,421
64-40-120	OVERTIME	22	0	0	0	0
64-40-130	EMPLOYEE BENEFITS - FICA	6,105	7,186	10,241	9,748	-493
64-40-131	EMPLOYEE BENEFITS - WKRS COMP	195	2,441	5,674	567	-5,107
64-40-133	EMPLOYEE BENEFITS - ST RETIRE	2,987	3,614	16,728	15,545	-1,183
64-40-134	EMPLOYEE BENEFITS - INSURANCE	3,685	7,350	8,687	8,940	253
64-40-700	AUTHORIZED EXPENDITURES	9,523	10,988	9,843	72,794	62,951
64-40-900	TRASNFER OUT TO GF	0	0	20,000	20,000	0
64-40-901	TRASNFRS OUT TO HURF	0	60,000	30,000	70,000	40,000
64-40-903	TRANSFER OUT TO MARKETING GRAN	0	0	0	50,000	50,000
<b>TOTAL EXPENDITURES</b>		103,316	186,346	235,000	375,000	140,000
<b>TOTAL EXPENDITURES</b>		103,316	186,346	235,000	375,000	140,000

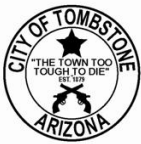
\*\* = Unaudited figures that are subject to change. Year end adjustments are not included



City of Tombstone  
 FY 2022-23 Tentative Budget  
**FIRE RELIEF/PENSION FUND**  
**REVENUE**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>MISCELLANEOUS REVENUES</b>						
70-36-130	FIREMAN RETIREMENT WITHHELD	2,059	2,367	4,000	4,000	0
70-36-150	MISC. REVENUE TRANSFER	0	0	10,000	10,000	0
<b>TOTAL MISCELLANEOUS REVENUES</b>		2,059	2,367	14,000	14,000	0
<b>CONTRIBUTIONS AND TRANSFERS</b>						
70-38-810	STATE INSURANCE REVENUE	0	0	4,800	4,800	0
70-38-850	CONTRIBUTIONS - EMPLOYER	2,059	2,367	3,200	3,200	0
<b>TOTAL CONTRIBUTIONS AND TRANSFERS</b>		2,059	2,367	8,000	8,000	0
<b>TOTAL REVENUE</b>		4,118	4,734	22,000	22,000	0

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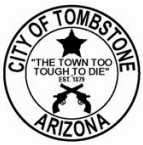


City of Tombstone  
 FY 2022-23 Tentative Budget  
**FIRE RELIEF/PENSION FUND**  
**EXPENDITURES**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
70-40-850	EE CONTR REFUNDS	0	0	5,000	5,000	0
70-40-855	ER CONTR REFUNDS	0	0	5,000	5,000	0
70-40-870	PENSION PAYMENTS	4,100	5,272	6,000	6,000	0
70-40-871	PENSION PAYMENTS - CITY SHARE	0	0	6,000	6,000	0
<b>TOTAL EXPENDITURES</b>		4,100	5,272	22,000	22,000	0
<b>TOTAL EXPENDITURES</b>		4,100	5,272	22,000	22,000	0

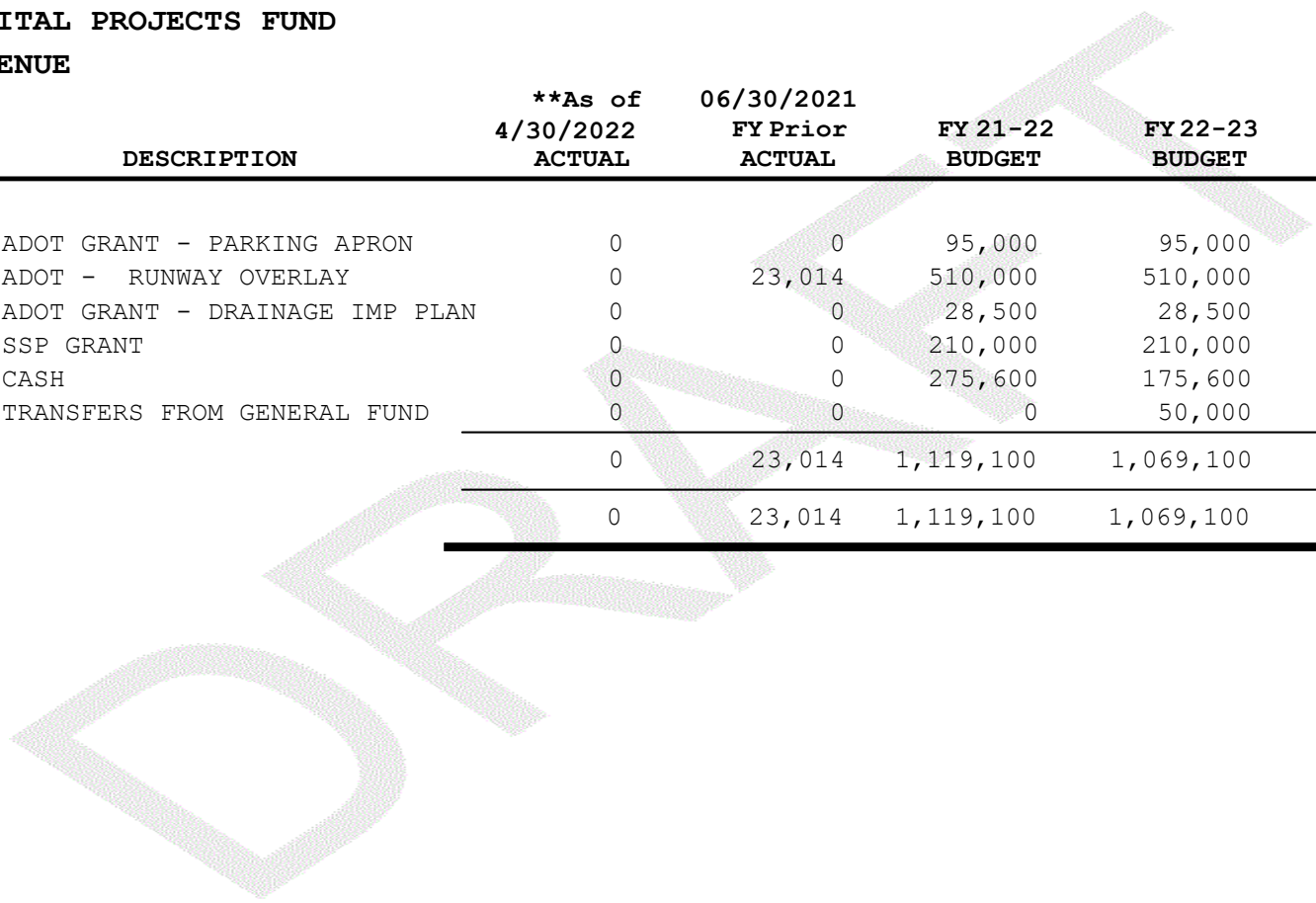
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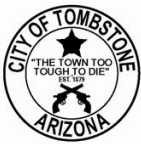
City of Tombstone  
 FY 2022-23 Tentative Budget  
**CAPITAL PROJECTS FUND**  
**REVENUE**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>REVENUES</b>						
80-30-110	ADOT GRANT - PARKING APRON	0	0	95,000	95,000	0
80-30-115	ADOT - RUNWAY OVERLAY	0	23,014	510,000	510,000	0
80-30-117	ADOT GRANT - DRAINAGE IMP PLAN	0	0	28,500	28,500	0
80-30-118	SSP GRANT	0	0	210,000	210,000	0
80-30-120	CASH	0	0	275,600	175,600	-100,000
80-30-910	TRANSFERS FROM GENERAL FUND	0	0	0	50,000	50,000
<b>TOTAL REVENUES</b>		0	23,014	1,119,100	1,069,100	-50,000
<b>TOTAL REVENUE</b>		0	23,014	1,119,100	1,069,100	-50,000



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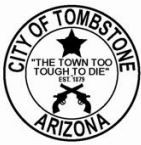


City of Tombstone  
 FY 2022-23 Tentative Budget  
**CAPITAL PROJECTS FUND**  
**EXPENDITURES**

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
80-40-745	AIRPORT - PARKING APRON	18,441	0	99,750	99,750	0
80-40-746	AIRPORT - RUNWAY OVERLAY	4,275	51,010	461,000	561,000	100,000
80-40-747	AIRPORT - DRAINAGE IMP PLAN	0	24,225	31,350	31,350	0
80-40-748	REDMON DONATION AUTHORIZED EXP	119,408	0	200,000	50,000	-150,000
80-40-749	SSP - SENIOR CENTER	0	0	252,000	252,000	0
80-40-750	PROJECT CONTINGENCY	0	0	75,000	75,000	0
<b>TOTAL EXPENDITURES</b>		142,124	75,235	1,119,100	1,069,100	-50,000
<b>TOTAL EXPENDITURES</b>		142,124	75,235	1,119,100	1,069,100	-50,000

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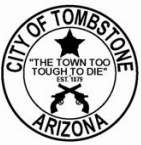


City of Tombstone  
 FY 2022-23 Tentative Budget  
 GO BOND DEBT SERVICE ACCT  
 REVENUE

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>REVENUES</b>						
81-30-100	SECONDARY PROPERTY TAXES	6,184	105,242	115,038	110,019	-5,019
<b>TOTAL REVENUES</b>		6,184	105,242	115,038	110,019	-5,019
<b>TOTAL REVENUE</b>		6,184	105,242	115,038	110,019	-5,019

DRAFT

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City of Tombstone  
 FY 2022-23 Tentative Budget  
 GO BOND DEBT SERVICE ACCT  
 EXPENDITURES

NUMBER	DESCRIPTION	**As of 4/30/2022 ACTUAL	06/30/2021 FY Prior ACTUAL	FY 21-22 BUDGET	FY 22-23 BUDGET	+/-
<b>EXPENDITURES</b>						
81-40-500	PRINICIPAL	0	100,000	100,000	100,000	0
81-40-520	INTEREST	3,585	9,560	15,038	4,780	-10,258
81-40-610	MISCELLANEOUS	0	0	0	5,239	5,239
<b>TOTAL EXPENDITURES</b>		3,585	109,560	115,038	110,019	-5,019
<b>TOTAL EXPENDITURES</b>		3,585	109,560	115,038	110,019	-5,019

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