NOTICE OF A REGULAR MEETING OF THE TOWN COUNCIL
OF THE TOWN OF CLARKDALE
TUESDAY, JUNE 28, 2022 AT 3:00 PM

In Person: Clark Memorial Clubhouse, 19 N. Ninth St., Clarkdale AZ
OR
Join Zoom Meeting
https://us02web.zoom.us/j/86217847662?pwd=N0FsdmlpSEJ1OUlGM29yNGRiejhjUT09

Meeting ID: 862 1784 7662
Passcode: 778080
One tap mobile

PURSUANT TO A.R.S. §38-431.02, NOTICE IS HEREBY GIVEN to the members of the Common Council of the Town of Clarkdale and to the general public that the Town of Clarkdale Town Council will hold a Regular Meeting open to the public on Tuesday, June 28, 2022, at 3:00 PM in a hybrid meeting via Zoom Video Conference or in person at 19 N. Ninth Street, Clarkdale, Arizona, Clark Memorial Clubhouse, Men's Lounge. Members of the Clarkdale Common Council will attend either in person or by telephone, video or internet conferencing. Pursuant to A.R.S. §38-431.03, the Council may vote to recess the meeting and move into Executive Session on any item, which will be held immediately after the vote and will not be open to the public. Upon completion of Executive Session, the Council may resume the meeting, open to the public, to address the remaining items on the agenda.

Supporting documentation and staff reports furnished to the Council with this agenda are available for review on the Town website at www.clarkdale.az.gov and the Town Clerk's Office.

ALL ITEMS ON THIS AGENDA ARE SCHEDULED FOR DISCUSSION AND POSSIBLE ACTION, UNLESS OTHERWISE NOTED.

1. **CALL TO ORDER**

2. **PUBLIC COMMENT**
   The Town Council invites the public to provide comments at this time. Members of the Commission may not discuss items that are not specifically identified on the agenda. Therefore, pursuant to A.R.S. §38-431.01 (G), action taken as a result of public comment will be limited to directing staff to study the matter, responding to any criticism, or scheduling the matter for further consideration and decision at a later date. Persons interested in making comments on a specific agenda item are asked to complete a brief form and submit it to the Commission Liaison during the meeting. Each Speaker is asked to limit their comments to five minutes.

3. REPORTS

Departmental Reports (submitted with Council packet) –
Summary of written Reports from Town Departments and Other Agencies:

- Building Permit Report
- Magistrate Court Report
- Water and Wastewater Report
- Police Department Report
- CAT/LYNX Transit Report

4. CONSENT AGENDA

Items on the consent agenda are of a routine nature or have been previously studied by the Town Council at a work session or during New Business discussion. They are intended to be acted upon in one motion. Council members may pull items from consent if they would like them considered separately.

A. Approval of Minutes of the Common Council

Consider and act upon the draft minutes from the Council Meeting held on June 14, 2022.

B. Resolution #1670 - Designating Clarkdale's Chief Fiscal Officer (CFO)

Consider and act upon Resolution #1670, designating Town Manager, Susan Guthrie, as the Chief Fiscal Officer for officially submitting the Fiscal Year 2023 Expenditure Limitation Report to the Arizona Auditor General.

5. NEW BUSINESS

A. RESOLUTION #1671 - DESTINATION MARKETING APPLICATION

Discuss, consider and act upon Resolution #1671, designating the Town Manager as the authorized representative for the Town of Clarkdale, and authorizing the Town Manager to sign the Designation of Destination Marketing Organization Affidavit and submit it to the Arizona Department of Tourism.

B. FISCAL YEAR 2022-2023 TENTATIVE BUDGET

Discuss, consider and act upon the adoption of a Tentative Budget for Fiscal Year 2022-2023.

6. FUTURE AGENDA ITEMS

Town Council will propose items to be placed on a future agenda. This item is for discussion only.

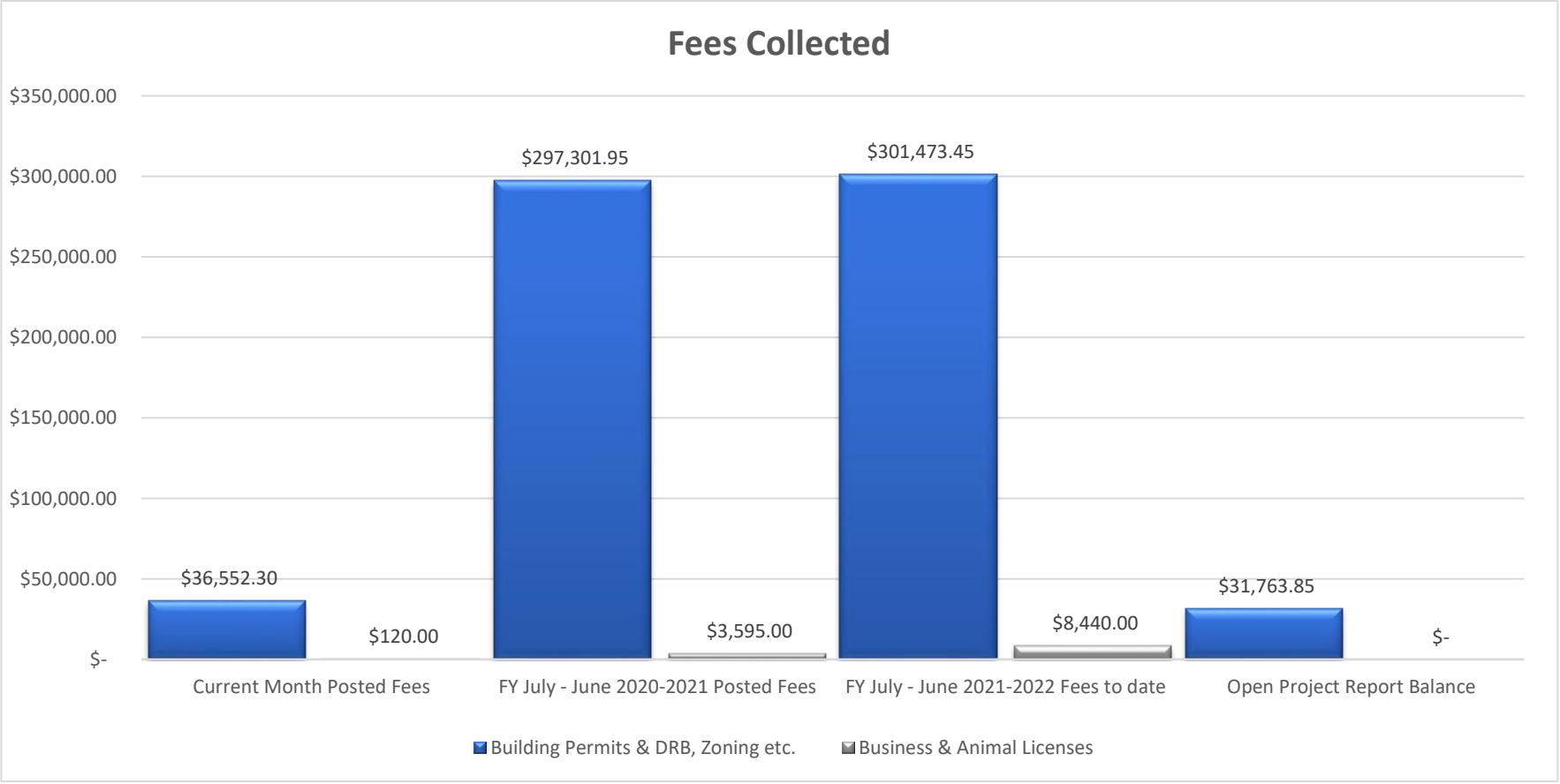
7. ADJOURNMENT

Persons with a disability may request reasonable accommodations by contacting the Town Hall at 639-2400 (TTY: 1-800-367-8939) at least 72 hours in advance of the meeting.

Building Permit Report
May 2022

CDD History Transaction Report: MAY

Permit Type	Current Month Numbers	Current Month Posted Fees	FY Numbers	FY July - June 2020-2021 Posted Fees	FY Numbers	FY July - June 2021-2022 Fees to date	Open Numbers	Open Project Report Balance
Building Permits & DRB, Zoning etc.	**42**	**$ 36,552.30**	**338**	$ 297,301.95	**371**	**$ 301,473.45**	**379**	$ 31,763.85
Business & Animal Licenses	**4**	**$ 120.00**	**128**	$ 3,595.00	**284**	**$ 8,440.00**	**0**	$ -
TOTAL	**46**	**$ 36,672.30**	**466**	**$ 300,896.95**	**655**	**$ 309,913.45**	**379**	**$ 31,763.85**



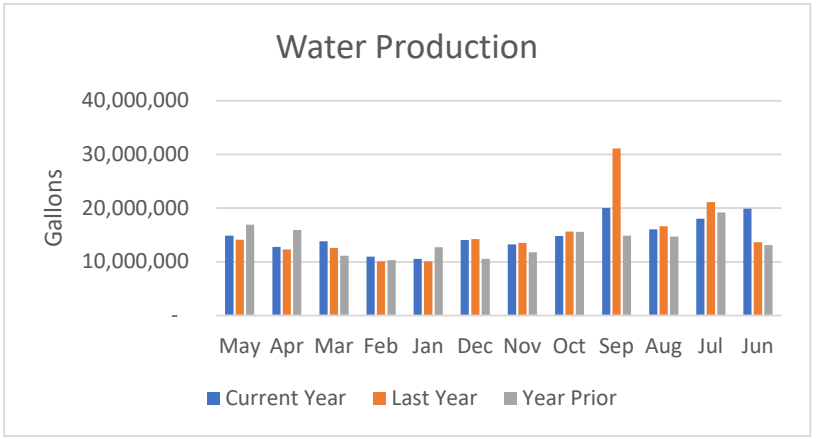
Clarkdale Magistrate Court

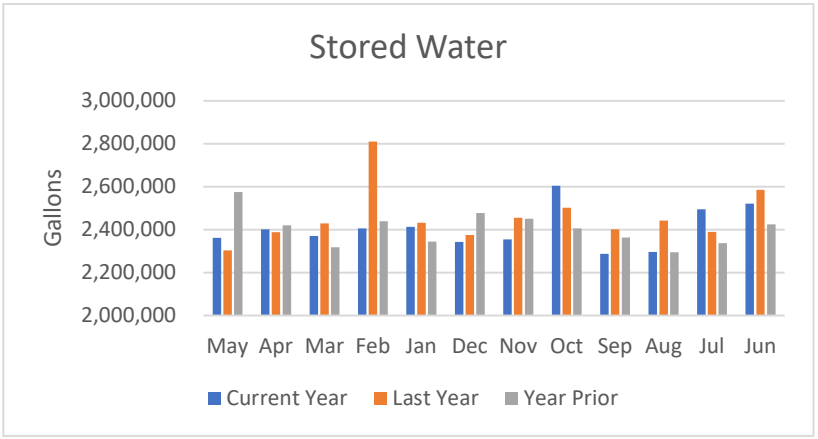
May 2021-2022 Comparative Stats

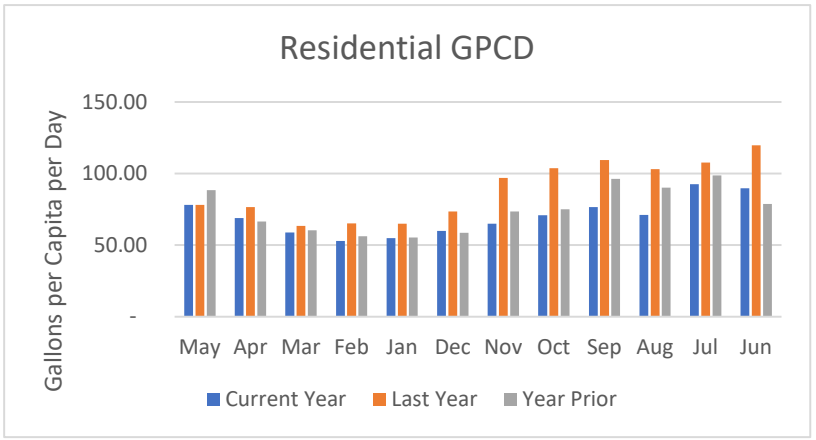
	May 2021	May 2022
Criminal Cases	4	6
Civil Traffic Cases	26	19
Total Cases	30	25
Revenue to city	$5,158	$6,528

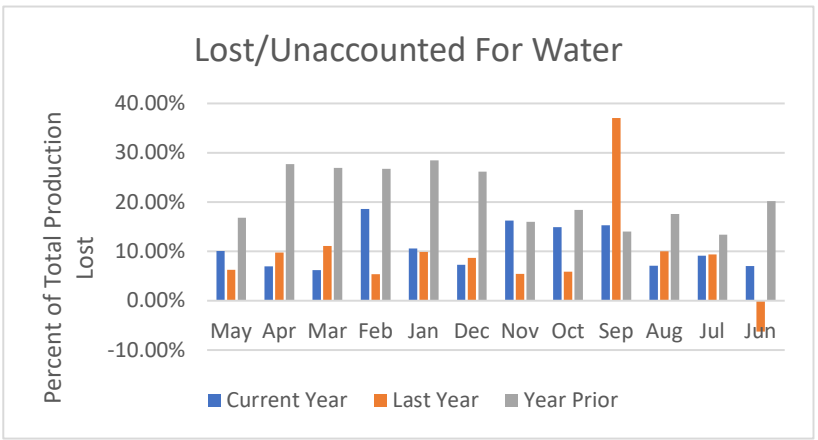
Public Works Monthly Report

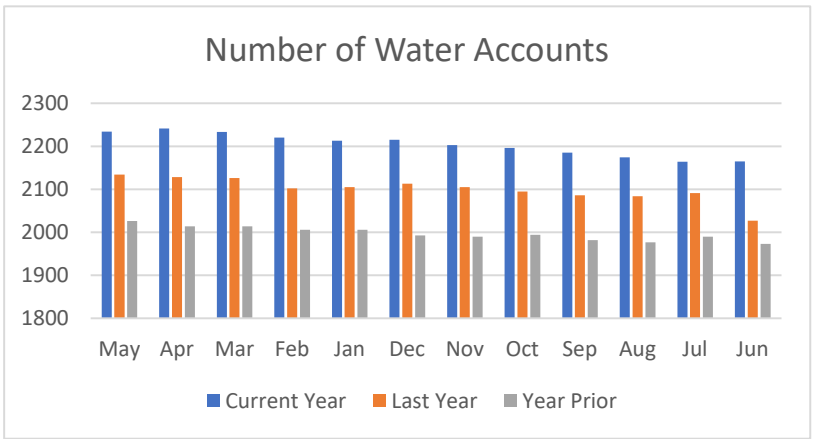
6/2/2022

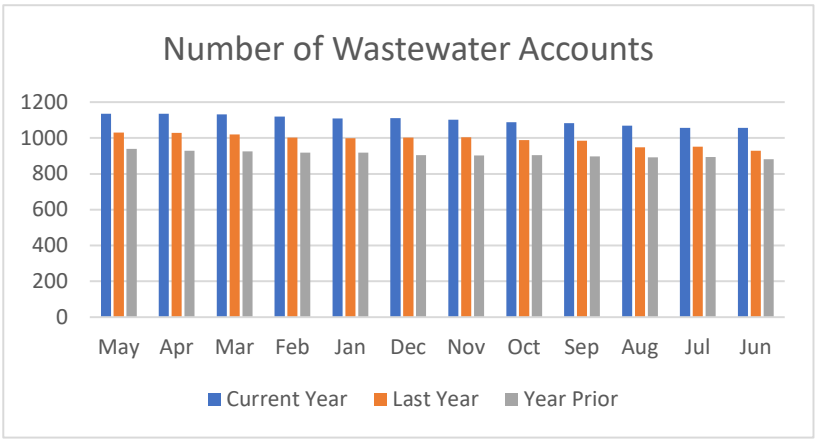












* Primarily Level of Effort Activities	CURRENT MONTH May 2022	PREVIOUS MONTH Apr 2022	% CHANGE	YEAR TO DATE Jan - May 2022	PREVIOUS YEAR TO DATE Jan - May 2021	% CHANGE
Traffic						
Collision - Property Damage	5	2	150%	14	12	17%
Collision - Injury/Fatal	0	0	0%	1	1	0%
DUI Arrests *	0	0	0%	6	7	-14%
Citations *	25	13	92%	97	130	-25%
Written Warnings *	19	19	0%	80	98	-18%
Traffic Stops *	50	34	47%	247	319	-23%
Parking *	1	1	0%	5	15	-67%
Total Traffic	100	69	45%	450	582	-23%
Uniform Crime Reporting (UCR) Crimes						
Index Violent Crimes (Crimes Against Persons)						
Homicide	0	0	0%	0	0	0%
Sexual Assault	0	0	0%	0	0	0%
Robbery	0	0	0%	0	0	0%
Aggravated Assault	0	0	0%	2	0	200%
Total Violent Crimes	0	0	0%	2	0	200%
Burglary	1	1	0%	5	1	400%
Theft	1	1	0%	7	5	40%
Auto Theft	0	0	0%	1	0	100%
Arson	0	0	0%	0	0	0%
Total Property Crimes	2	2	0%	13	6	117%
Index Crimes	2	2	0%	15	6	150%
Index Crime Rate (per 100,000)	0.0870	0.0870	0%	0.6524	0.2609	150%
Town Population	4,349	4,349	0%	4,349	4,349	0%
Other Crimes						
Assault	0	1	-100%	7	5	40%
Criminal Damage	0	1	-100%	5	7	-29%
Disorderly Conduct	0	4	-100%	15	21	-29%
Domestic Violence	0	1	-100%	4	14	-71%
Drug Offenses *	1	2	-50%	8	6	33%
Trespass	3	1	200%	6	3	100%
Juvenile Problem	1	0	100%	4	8	-50%
Harassment	2	1	100%	4	5	-20%
Animal Offenses *	24	16	50%	92	46	100%
Other Town Ordinances *	5	3	67%	19	40	-53%
All Other Offenses	7	13	-46%	43	19	126%
Total Other Crimes	43	43	0%	207	174	19%

	CURRENT MONTH	PREVIOUS MONTH	% CHANGE	YEAR TO DATE	PREVIOUS YEAR TO DATE	% CHANGE
	May 2022	Apr 2022		Jan - May 2022	Jan - May 2021	
Other Activities						
Alarms	8	10	-20%	28	17	65%
Doors/Windows Open	3	0	300%	4	1	300%
Suspicious Persons/Vehicles	18	15	20%	71	97	-27%
Weapon Offenses	0	0	0%	2	2	0%
Citizen Assists	46	37	24%	190	173	10%
Serve Papers	0	2	-100%	2	1	100%
EMS/Rescue/Fire Calls (Clarkdale)	6	3	100%	26	18	44%
Assist Other LE Agencies	19	13	46%	75	75	0%
Suicide	1	0	100%	1	1	0%
Total Other Activities	101	80	26%	399	385	4%
Total All Categories Above	246	194	27%	1,071	1,147	-7%
House Watch						
House Watch (Total Houses Per Month)	4	1	300%	13	8	63%
Arrests						
Adult	2	5	-60%	31	20	55%
Juvenile	1	0	100%	1	3	-67%
Total Arrests	3	5	-40%	32	23	39%
Reserve Time	30	20	50%	190	260	-27%
Ambassador Time	169	181	-7%	710	656	8%
Volunteer Time	31	39	-21%	179	96	86%

Traffic

Self-initiated activities continue to track below statistics for last year. A new lateral officer will complete training in June which will bring patrol to within one officer of our normal staffing.

Crime

The index crimes compared to this time last year are up 150%. Index crimes generally take more staff hours to investigate. Adult arrests increased 55%. This increase is substantial when considering domestic violence cases often generate an arrest, yet for the year, they are down 71%.

end of report

Weekly Ridership Reports
Cottonwood Area Transit

Service for week ending 5/21/2022	Daily Average [1]	5/15/2022 Sunday	5/16/2022 Monday	5/17/2022 Tuesday	5/18/2022 Wednesday	5/19/2022 Thursday	5/20/2022 Friday	5/21/2022 Saturday	Weekly Total
Weekdays									
ADA/Paratransit	43		30	35	42	55	53		215
Blue Line	0		0	0	0	0	0		0
Yellow Line (SOUTH ROUTE)	97.2		94	67	84	106	135		486
Red Line (NORTH ROUTE)	59.8		54	80	42	56	67		299
Green Line	0		0	0	0	0	0		0
CAT Connect (1845 - 0000 Wed-Sun)	0	0			0	0	0	0	0
Shuttle 1 - (600 - 1330 Wed - Sun)	76	84			59	65	92	80	380
Shuttle 2 - (645 - 1415 Wed - Sun)	0	0			0	0	0	0	0
Shuttle 3 - (1330 - 1915 Wed - Sun)	65	51			57	69	70	78	325
Shuttle 4 - (1415 - 1845 Wed - Sun)	0	0			0	0	0	0	0
Shuttle 5 - (1845 - 2315 Wed - Sun)	0	0			0	0	0	0	0
Weekend LYNX									
Monday (600 - 1915)	163		163						163
Tuesday (600 - 1915)	133			133					133
	Totals	135	341	315	284	351	417	158	2001

Weekly Ridership Reports
Cottonwood Area Transit

Service for week ending 5/28/2022	Daily Average [1]	5/22/2022 Sunday	5/23/2022 Monday	5/24/2022 Tuesday	5/25/2022 Wednesday	5/26/2022 Thursday	5/27/2022 Friday	5/28/2022 Saturday	Weekly Total
Weekdays									
ADA/Paratransit	36.6		33	44	36	41	29		183
Blue Line	0		0	0	0	0	0		0
Yellow Line (SOUTH ROUTE)	100.2		101	101	120	76	103		501
Red Line (NORTH ROUTE)	62.6		46	61	76	65	65		313
Green Line	0		0	0	0	0	0		0
CAT Connect (1845 - 0000 Wed-Sun)	0	0	0	0	0	0	0	0	0
Shuttle 1 - (600 - 1330 Wed - Sun)	85.4	58			83	88	105	93	427
Shuttle 2 - (645 - 1415 Wed - Sun)	0	0			0	0	0	0	0
Shuttle 3 - (1330 - 1915 Wed - Sun)	71.8	61			97	72	67	62	359
Shuttle 4 - (1415 - 1845 Wed - Sun)	0	0			0	0	0	0	0
Shuttle 5 - (1845 - 2315 Wed - Sun)	0	0			0	0	0	0	0
Weekend LYNX									
Monday (600 - 1915)	162		162						162
Tuesday (600 - 1915)	166			166					166
	Totals	119	342	372	412	342	369	155	2111

Weekly Ridership Reports
Cottonwood Area Transit

Service for week ending 6/4/2022	Daily Average [1]	5/29/2022 Sunday	5/30/2022 Monday	5/31/2022 Tuesday	6/1/2022 Wednesday	6/2/2022 Thursday	6/3/2022 Friday	6/4/2022 Saturday	Weekly Total
Weekdays									
ADA/Paratransit	39.2		16	26	44	50	60		196
Blue Line	0		0	0	0	0	0		0
Yellow Line (SOUTH ROUTE)	95.2		76	33	123	103	141		476
Red Line (NORTH ROUTE)	63.4		47	79	62	60	69		317
Green Line	0		0	0	0	0	0		0
CAT Connect (1845 - 0000 Wed-Sun)	0	0			0	0	0	0	0
Shuttle 1 - (600 - 1330 Wed - Sun)	81.8	95			68	37	111	98	409
Shuttle 2 - (645 - 1415 Wed - Sun)	0	0			0	0	0	0	0
Shuttle 3 - (1330 - 1915 Wed - Sun)	64.2	65			70	65	68	53	321
Shuttle 4 - (1415 - 1845 Wed - Sun)	0	0			0	0	0	0	0
Shuttle 5 - (1845 - 2315 Wed - Sun)	0	0			0	0	0	0	0
Weekend LYNX									
Monday (600 - 1915)	150		150						150
Tuesday (600 - 1915)	128			128					128
Totals		160	289	266	367	315	449	151	1997

Staff Report

Item Number: 4.A.

Agenda Item: **Approval of Minutes of the Common Council**
Consider and act upon the draft minutes from the Council Meeting held on June 14, 2022.

Staff Contact: Charity Brooks, Town Clerk

Meeting Date: June 28, 2022

Background: Draft minutes from the Council Meeting held on June 14, 2022.

Budget Impact: No budget impact.

Recommendation: Staff recommends approval of the draft minutes from the Council Meeting held on June 14, 2022.

MINUTES OF A REGULAR MEETING OF THE TOWN COUNCIL
OF THE TOWN OF CLARKDALE
TUESDAY, JUNE 14, 2022 AT 6:00 PM

In Person: Clark Memorial Clubhouse, 19 N. Ninth St., Clarkdale AZ
OR
Join Zoom Meeting
https://us02web.zoom.us/j/86217847662?pwd=N0FsdmlpSEJ1OUlGM29yNGRiejhjUT09

Meeting ID: 862 1784 7662
Passcode: 778080
One tap mobile

AMENDED AGENDA

PURSUANT TO A.R.S. §38-431.02, NOTICE IS HEREBY GIVEN to the members of the Common Council of the Town of Clarkdale and to the general public that the Town of Clarkdale Town Council will hold a Regular Meeting open to the public on Tuesday, June 14, 2022, at 6:00 PM in a hybrid meeting via Zoom Video Conference or in person at 19 N. Ninth Street, Clarkdale, Arizona, Clark Memorial Clubhouse, Men's Lounge. Members of the Clarkdale Common Council will attend either in person or by telephone, video or internet conferencing. Pursuant to A.R.S. §38-431.03, the Council may vote to recess the meeting and move into Executive Session on any item, which will be held immediately after the vote and will not be open to the public. Upon completion of Executive Session, the Council may resume the meeting, open to the public, to address the remaining items on the agenda.

Supporting documentation and staff reports furnished to the Council with this agenda are available for review on the Town website at www.clarkdale.az.gov and the Town Clerk's Office.

ALL ITEMS ON THIS AGENDA ARE SCHEDULED FOR DISCUSSION AND POSSIBLE ACTION, UNLESS OTHERWISE NOTED.

1. **CALL TO ORDER –** *Mayor Prud'homme-Bauer called the meeting to order at 6 p.m. All members are present with the exception of Council Member Regner.*

2. **PUBLIC COMMENT –** *No public comment received*

3. **REPORTS**

   A. Current Events – (*submitted electronically***)**

A brief summary of current events. The Council will not propose, discuss, deliberate, or take legal action on any matter in the summary. Reports submitted electronically:

- Mayor's Report
- Vice-Mayor's Report
- Councilmembers' Report

B. Organizational Reports – (*submitted electronically*)

Reports regarding regional organizations submitted electronically

- CAT – Cottonwood Area Transit – *no meeting*
- VVTPO – Verde Valley Transportation Planning Organization – *meeting on May 25. Minutes are forthcoming.*
- NACOG - Northern Arizona Council of Governments – *no meeting*
- NAMWUA - Northern Arizona Municipal Water Users Association – *no meeting*
- VVREO – LRSPC - Verde Valley Regional Economic Organization's Long Range Strategic Plan – *no meeting*
- TPAC – Transportation Policy Advisory Council – *meeting on June 8.*
- VFLC – Verde Front Leadership Council – *submitted electronically*
- Greater AZ Mayor's Organizational Report – *no meeting*

C. Claims (*submitted with Council packet*)

List of specific expenditures made by the Town during the previous month.

4. CONSENT AGENDA

Items on the consent agenda are of a routine nature or have been previously studied by the Town Council at a work session or during New Business discussion. They are intended to be acted upon in one motion. Council members may pull items from consent if they would like them considered separately.

Mayor Prud'homme-Bauer asked if any Councilmember wished to have an item pulled from the consent agenda. Council Member O'Neill pulled item D due to a conflict of interest.

A. Approval of Minutes - Common Council

Consider and act upon the draft minutes from the Council Meeting held on May 24, 2022.

B. Fiscal Year 2021-2022 Budget Transfers

Consider and act upon fiscal year 2021-2022 budget transfers within the adopted budget to reflect year-end expenditures.

C. Town of Clarkdale Public Safety Personnel Retirement System (PSPRS) Pension Funding Policy

Consider and act upon the Town of Clarkdale Public Safety Personnel Retirement System Funding Policy for Fiscal Year 2022-2023.

E. Reimbursement Agreement - Friends of Clark Memorial Library

Consider and act upon the 2022-2023 Reimbursement Agreement with the Friends of Clark Memorial Library for the use of Town Facilities.

F. Reimbursement Agreement - Made in Clarkdale

Consider and act upon the 2022-2023 Reimbursement Agreement with Made in Clarkdale for the use of Town facilities.

Action: Accept Consent Agenda Items A, B, C, E, F as written:
Motion: Councilmember Babbitt-Pierce
Second: Vice Mayor Hunseder
Vote:

Voting Member	Aye/Nay
Council Member Marney Babbitt-Pierce	Aye
Vice Mayor Debbie Hunseder	Aye
Council Member Lisa O'Neill	Aye
Mayor Robyn Prud'homme-Bauer	Aye
Council Member Bill Regner	Absent

Pulled to be discussed and voted on separately:

D. Reimbursement Agreement - Clarkdale Historical Society & Museum

Consider and act upon the 2022-2023 Reimbursement Agreement with the Clarkdale Historical Society & Museum for use of Town facilities.
Council Member O'Neill recused herself from voting due to a conflict of interest and exited the room during the voting process.

Action: Approve consent item D as written:
Motion: Councilmember Babbitt-Pierce
Second: Vice Mayor Hunseder
Vote:

Voting Member	Aye/Nay
Council Member Marney Babbitt-Pierce	Aye
Vice Mayor Debbie Hunseder	Aye
Council Member Lisa O'Neill	Recused
Mayor Robyn Prud'homme-Bauer	Aye
Council Member Bill Regner	Absent

5. NEW BUSINESS

A. RIVER FRIENDLY LIVING - A Community Developed Program

Friends of the Verde River will provide a presentation regarding River Friendly Living.
Isaac Dudley with Friends of the Verde River presented a PowerPoint presentation regarding the flows of the Verde River and the collaborative efforts of the Verde Valley to preserve the river.

B. STRATEGIC PLAN 2022-2024

Discuss, consider and act upon the 2022-2024 Strategic Plan.
Town Manager, Susan Guthrie, presented the final version of the Strategic Plan, to include the Mission and Vision statements, to Council and members of the public.

Action: Approve Strategic Plan 2022-2024:
Motion: Vice Mayor Hunseder
Second: Council Member Babbitt-Pierce
Vote:

Voting Member	Aye/Nay
Council Member Marney Babbitt-Pierce	Aye
Vice Mayor Debbie Hunseder	Aye
Council Member Lisa O'Neill	Aye
Mayor Robyn Prud'homme-Bauer	Aye
Council Member Bill Regner	Absent

C. BUDGET PROPOSAL FOR FISCAL YEAR 2022-2023

Staff will provide a presentation regarding the draft budget proposal for fiscal year 2022-2023.
Finance Manager, Kris Capite, presented the draft budget proposal to Council and members of the public.

6. FUTURE AGENDA ITEMS

Town Council will propose items to be placed on a future agenda. This item is for discussion only.
Mayor Prud'homme-Bauer stated there will be upcoming Resolutions from the League of Cities and Towns at the end of July or early August.

7. ADJOURNMENT – *meeting adjourned without objection at 6:45 p.m.*

Persons with a disability may request reasonable accommodations by contacting the Town Hall at 639-2400 (TTY: 1-800-367-8939) at least 72 hours in advance of the meeting.

Staff Report

Item Number: 4.B.

Agenda Item: **Resolution #1670 - Designating Clarkdale's Chief Fiscal Officer (CFO)**
Consider and act upon Resolution #1670, designating Town Manager, Susan Guthrie, as the Chief Fiscal Officer for officially submitting the Fiscal Year 2023 Expenditure Limitation Report to the Arizona Auditor General.

Staff Contact: Susan Guthrie, Town Manager

Meeting Date: June 28, 2022

Background: Arizona Revised Statute §41-1279.07(E) requires each county, city, town, and community college district to annually provide to the Auditor General by July 31, the name of the Chief Fiscal Officer (CFO) the governing board designated to submit the Annual Expenditure Limitation Report (AELR).

Resolution #1670 meets the requirements of the Auditor General.

Budget Impact: No budget impact.

Recommendation: Staff recommends that the Council approve Resolution #1670, designating Town Manager, Susan Guthrie, as the Chief Fiscal Officer for officially submitting the Fiscal Year 2023 Expenditure Limitation Report to the Arizona Auditor General.

RESOLUTION # 1670

A RESOLUTION OF THE TOWN OF CLARKDALE, ARIZONA, MAYOR AND COMMON COUNCIL, DESIGNATING THE CHIEF FISCAL OFFICER FOR OFFICIALLY SUBMITTING THE FISCAL YEAR 2023 EXPENDITURE LIMITATION REPORT TO THE ARIZONA AUDITOR GENERAL

RECITALS:

WHEREAS, A.R.S. §41-1279.07(E) requires each county, city, town, and community college district to annually provide to the Arizona Auditor General by July 31 the name of the Chief Fiscal Officer the governing body designated to officially submit the current year's annual expenditure limitation report (AELR) on the Governing Body's behalf; and

WHEREAS, the Town of Clarkdale Mayor and Council desires to designate Susan Guthrie, as the Town's Chief Fiscal Officer.

WHEREAS, Entities must submit an updated form and documentation for any changes in the individuals designated to file the AELR.

ENACTMENTS:

NOW THEREFORE BE IT RESOLVED BY THE TOWN OF CLARKDALE MAYOR AND COUNCIL as follows:

SECTION 1. The recitals above are hereby incorporated as if fully set forth herein.

SECTION 2. Susan Guthrie is hereby designated as the Town's Chief Fiscal Officer for purposes of submitting the fiscal year 2023 AELR to the Arizona Auditor General on the governing body's behalf.

PASSED AND ADOPTED by the Town of Clarkdale, Arizona Mayor and Council, this 28 day of June 2022.

Attest:

_____ _____

Robyn Prud'homme-Bauer, Mayor Charity Brooks, Town Clerk

Reviewed by: **Approved as to form:**

_____ _____

Susan Guthrie, Town Manager Stephen Polk, Town Attorney

Staff Report

Item Number: 5.A.

Agenda Item: **RESOLUTION #1671 - DESTINATION MARKETING APPLICATION**
Discuss, consider and act upon Resolution #1671, designating the Town Manager as the authorized representative for the Town of Clarkdale, and authorizing the Town Manager to sign the Designation of Destination Marketing Organization Affidavit and submit it to the Arizona Department of Tourism.

Staff Contact: Charity Brooks, Town Clerk

Meeting Date: June 28, 2022

Background: The Arizona Office of Tourism (AOT) has modified its process for identification of Destination Marketing Organizations (DMOs) across the state, and requires a Resolution from each political subdivision having jurisdiction identifying the DMO.

Resolution #1671 identifies Town Manager, Susan Guthrie, as the authorized representative and authorizes the Town Manager to sign the affidavit designating the Town of Clarkdale as the DMO for the Town.

Approval of the Resolution will allow the Town Manager to sign the affidavit, act as the Authorized Representative, and avail the Town and its constituent businesses to apply for tourism marketing dollars that may be available. Failing to approve the resolution will preclude the Town of any of its constituent businesses from participating in such programs.

Budget Impact: No budget impact.

Recommendation: Staff recommends approval of Resolution #1671, designating Town Manager Susan Guthrie as the authorized representative, and authorizing the Town Manager to sign the Designation of Destination Marketing Organization Affidavit, and submit the affidavit to the Arizona Department of Tourism.

RESOLUTION #1671

A RESOLUTION OF THE MAYOR AND COMMON COUNCIL OF THE TOWN OF CLARKDALE, ARIZONA, DESIGNATING THE TOWN MANAGER AS THE AUTHORIZED REPRESENTATIVE FOR THE TOWN OF CLARKDALE, AND AUTHORIZING THE SAME TO SIGN THE ARIZONA OFFICE OF TOURISM DESIGNATION OF DESTINATION MARKETING ORGANIZATION AFFIDAVIT AND SUBMIT TO THE ARIZONA OFFICE OF TOURISM

WHEREAS, Tourism is an important component of the economic foundation of the Town of Clarkdale; and

WHEREAS, designation of the Town of Clarkdale as a Destination Marketing Organization will enable the Town and its constituent businesses to apply for and receive grant funding through the Arizona Office of Tourism for the purposes of marketing and promotion of Clarkdale as a tourist destination.

NOW, THEREFORE, BE IT RESOLVED, that the Common Council of the Town of Clarkdale, Arizona, hereby identifies Susan Guthrie, Town Manager, as the Authorized Representative for the Town of Clarkdale and authorizes her to sign the Designation of Destination Marketing Organization Affidavit, and further authorizes staff to submit the affidavit to the Arizona Office of Tourism.

PASSED AND ADOPTED by the Mayor and Common Council of the Town of Clarkdale, Arizona, this 28th day of June, 2022.

APPROVED

_____
Robyn Prud'homme-Bauer, Mayor

ATTEST

_____
Charity Brooks, Town Clerk

ARIZONA
OFFICE OF TOURISM

Destination Marketing Organization Affidavit Cover Sheet

The Town Manager, Susan Guthrie, has been designated by the Town of Clarkdale as the official Destination Marketing Organization (DMO) for the purpose of coordinating tourism promotion with the Arizona Office of Tourism (AOT). AOT **does not** designate local DMOs across the state. The local designation decision lies with a **municipality, or county (the "Entity")**, and must conform to the following requirements:

1. AOT recognizes only one DMO per established community and requires that a DMO must be recognized by the Entity (municipal or county leadership through official action, which also designates a position within the organization that is authorized by the official action to execute the DMO Affidavit on behalf of the Entity.

2. The official action may be a resolution, ordinance, contract, or other official action by the Entity (municipality or county), and the action must be effective by July 1, 2022.

3. Renewal of DMO Affidavits will only be required when a change in the DMO designation occurs or upon request from AOT. Renewal on an annual basis is no longer necessary.

4. A DMO is defined as a not-for-profit organization or governmental unit that is responsible for the tourism promotion and marketing of a destination on a year-round basis.

5. DMOs must have and present to AOT annual proof of 1) a dedicated tourism marketing budget; 2) a website/microsite and 3) social media presence.

ARIZONA
OFFICE OF TOURISM

DESIGNATION OF DESTINATION MARKETING ORGANIZATION AFFIDAVIT

STATE OF ARIZONA)
) ss.
COUNTY OF Yavapai)

I, Susan Guthrie, being first duly sworn, state as follows:

1. I am a duly authorized representative of Town of Clarkdale (the "Entity"), located at the physical address of 39 N. 9th St, Clarkdale, AZ, and I may be reached at the following telephone number: 928-639-2415.

2. This affidavit attests that the following organization meets the Arizona Office of Tourism requirements and is designated as the DMO for the Entity: Town of Clarkdale.

3. The above-listed organization has been designated as the Entity's DMO, by official action, to wit: Approved by Resolution # 1671, on 28th day of June 2022.
(List official action, such as Resolution, Ordinance, and/or Contract) and date of execution)

4. I am attesting that, per the listed official action, the Entity agrees that such DMO designation will be effective indefinitely or until the Entity amends the designation. AOT can request written verification at any time.

I certify that, under the penalty of perjury of the law of the state of Arizona, that the above written statements herein are true and accurate to the best of my knowledge, and that I have authority granted by the Entity to sign this affidavit.

_____
(Signature)

__Susan Guthrie_____
(Printed or typed name)

__Town Manager_____
(Title)

SUBSCRIBED AND SWORN to before me, the undersigned notary, this 28 day of June 2022, by a person demonstrated to me to be Susan Guthrie based on proof of identification.

_____
Notary Public

Staff Report

Item Number: 5.B.

Agenda Item: **FISCAL YEAR 2022-2023 TENTATIVE BUDGET**
Discuss, consider and act upon the adoption of a Tentative Budget for Fiscal Year 2022-2023.

Staff Contact: Susan Guthrie, Town Manager

Meeting Date: June 28, 2022

Background: Staff recommends the adoption of the Town of Clarkdale's Tentative Budget for Fiscal Year 2022-2023 in the amount of $21,803,177.

The budget development process began in January 2022 and culminated with the Town Manager's Proposed Budget presentation to Council during the June 14, 2022 Council meeting. The Proposed Budget included staff's recommended 5-year Capital Improvement Program (CIP), ongoing operations and maintenance budget needs and supplemental requests to enhance service delivery and improve Town operations.

The attached State budget forms represent the information that was presented at the Budget Workshop, including the draft CIP and all supplemental requests. The Tentative Budget includes various contingency reserves to ensure the budget contains sufficient expenditure authority to fund any unforeseen or emergency purchases as well as unanticipated grant awards. The Tentative Budget also conforms to the Council's Financial Policies regarding Budget Stabilization Reserves.

Once approved, the official state forms will serve as the adopted Tentative Budget for Fiscal Year 2022-2023. Adoption of the Tentative Budget establishes the maximum expenditure limitation for the following fiscal year. The Final Budget may be adopted at a lesser amount, but it cannot exceed the Tentative Budget's total. Once adopted, the required forms shall be published twice in a local newspaper as well as on the Town's website in accordance with state statute. Council will be asked to adopt the Final Budget on July 26, 2022 in a Special Meeting following a required public hearing.

Budget Impact: Tentative budget adoption.

Recommendation: Staff recommends approval of the Tentative Budget for Fiscal Year 2022-2023.

Town of Clarkdale
Summary Schedule of estimated revenues and expenditures/expenses
Fiscal year 2023

Fiscal year		Sch		Funds							
				General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Internal Service Funds	Total all funds
2022	Adopted/adjusted budgeted expenditures/expenses*	E	1	4,687,775	5,949,503	0	925,823	0	3,791,960	0	15,355,061
2022	Actual expenditures/expenses**	E	2	4,157,854	594,073	0	499,756	0	2,497,728	0	7,749,411
2023	Beginning fund balance/(deficit) or net position/(deficit) at July 1***		3	2,876,956	868,427	0	1,491,236	0	5,943,536	0	11,180,155
2023	Primary property tax levy	B	4	620,127							620,127
2023	Secondary property tax levy	B	5								0
2023	Estimated revenues other than property taxes	C	6	4,985,040	10,394,773	0	51,000	0	3,605,891	0	19,036,704
2023	Other financing sources	D	7	0	0	0	0	0	0	0	0
2023	Other financing (uses)	D	8	0	0	0	0	0	0	0	0
2023	Interfund transfers in	D	9	213,892	0	0	613,370	0	17,218	0	844,480
2023	Interfund Transfers (out)	D	10	603,370	46,100	0	0	0	195,010	0	844,480
2023	Line 11: Reduction for fund balance reserved for future budget year expenditures		11								
	Maintained for future debt retirement								660,698		660,698
	Maintained for future capital projects										0
	Maintained for future financial stability			954,542					449,560		1,404,102
											0
											0
2023	Total financial resources available		12	7,138,103	11,217,100	0	2,155,606	0	8,261,377	0	28,772,186
2023	Budgeted expenditures/expenses	E	13	5,393,534	10,035,175	0	1,408,152	0	4,966,316	0	21,803,177

	Expenditure limitation comparison	2022	2023
1	Budgeted expenditures/expenses	$ 15,355,061	$ 21,803,177
2	Add/subtract: estimated net reconciling items		
3	Budgeted expenditures/expenses adjusted for reconciling items	15,355,061	21,803,177
4	Less: estimated exclusions		
5	Amount subject to the expenditure limitation	$ 15,355,061	$ 21,803,177
6	EEC expenditure limitation	$ 39,346,542	$ 40,975,601

☐ The city/town does not levy property taxes and does not have special assessment districts for which property taxes are levied. Therefore, Schedule B has been omitted.

* Includes expenditure/expense adjustments approved in the current year from Schedule E.
** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.
*** Amounts on this line represent beginning fund balance/(deficit) or net position/(deficit) amounts except for nonspendable amounts (e.g., prepaids and inventories) or amounts legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

Town of Clarkdale
Tax levy and tax rate information
Fiscal year 2023

	2022	2023
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	$ 623,503	$ 658,768
2. Amount received from primary property taxation in the **current year** in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	$	
3. Property tax levy amounts		
A. Primary property taxes	$ 598,685	$ 620,127
Property tax judgment		
B. Secondary property taxes		
Property tax judgment		
C. Total property tax levy amounts	$ 598,685	$ 620,127
4. Property taxes collected*		
A. Primary property taxes		
(1) **Current** year's levy	$ 596,173	
(2) Prior years' levies	5,241	
(3) Total primary property taxes	$ 601,414	
B. Secondary property taxes		
(1) **Current** year's levy	$	
(2) Prior years' levies		
(3) Total secondary property taxes	$	
C. Total property taxes collected	$ 601,414	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	1.5318	1.4765
Property tax judgment		
(2) Secondary property tax rate		
Property tax judgment		
(3) Total city/town tax rate	1.5318	1.4765

B. Special assessment district tax rates

Secondary property tax rates—As of the date the proposed budget was prepared, the city/town was operating zero 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.

Town of Clarkdale
Revenues other than property taxes
Fiscal Year 2023

Source of revenues	Estimated revenues 2022	Actual revenues* 2022	Estimated revenues 2023
General Fund			
Local taxes			
Local Sales Taxes	$ 1,819,379	$ 2,630,000	$ 2,550,000
Franchise Fees	95,000	98,000	98,000
Licenses and permits			
Building Permits	175,000	250,000	280,000
General Planning and Zoning Permits	1,250	4,100	3,000
Remediation and Grading Permits	7,500	5,700	7,500
Business and Home Occupation Licenses	3,250	8,500	8,500
Special Event Permits	750	650	750
Liquor Licenses	300	400	300
Intergovernmental			
State Shared - Sales Tax	500,000	575,000	633,229
State Shared - Income Tax	565,000	565,000	853,870
State Shared - County Vehicle Licenses Tax	320,000	320,000	366,728
Charges for services			
Facility Rentals	10,000	14,000	14,000
Animal Control	2,000	1,800	2,000
Verde River Outfitters Fees	30,000	29,000	30,000
Verde River Membership Fees	600	600	600
Other Charges for Service	13,150	10,805	13,100
Fines and forfeits			
Court Fines	50,000	44,000	50,000
Forfeiture, Auctions and Impounds	2,500		2,500
Interest on investments			
Interest	7,515	1,015	3,515
Contributions			
Voluntary contributions			
Verde River Day Use Contribution	9,000	6,000	9,000
Miscellaneous			
Reimbursements	53,771	68,120	54,163
Miscellaneous	4,285	5,435	4,285
Total General Fund	$ 3,670,250	$ 4,638,125	$ 4,985,040

* 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.

Town of Clarkdale
Revenues other than property taxes
Fiscal Year 2023

Source of revenues	Estimated revenues 2022	Actual revenues* 2022	Estimated revenues 2023
Special revenue funds			
Highway User Revenue Funds (HURF)	$	$	$
HURF via State	375,000	372,930	461,988
Interest	1,500	500	1,000
	$ 376,500	$ 373,430	$ 462,988
Grant Funds	$	$	$
CDBG			406,016
Miscellaneous Grants			1,975,114
American Rescue Plan Act	1,466,507	733,253	733,254
GITEM Grant	70,000	65,000	84,251
Grant Contingency	5,000,000		5,000,000
	$ 6,536,507	$ 798,253	$ 8,198,635
Court Special Revenue Funds	$	$	$
Court Enhancement	5,000	2,712	5,000
Court JCEF	500		
Court FARE	200		
Court Fill-the-Gap	700		
Court - Officer Safety	700	375	600
	$ 7,100	$ 3,087	$ 5,600
Other Special Revenue Funds	$	$	$
Developer Reimbursement	500,000		540,000
Smart & Safe AZ		9,109	15,000
Donations	55,050	28,700	1,172,550
	$ 555,050	$ 37,809	$ 1,727,550
	$	$	$
	$	$	$
	$	$	$
	$	$	$
	$	$	$
Total special revenue funds	$ 7,475,157	$ 1,212,579	$ 10,394,773

* 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.

Town of Clarkdale
Revenues other than property taxes
Fiscal Year 2023

Source of revenues	Estimated revenues 2022	Actual revenues* 2022	Estimated revenues 2023
Debt service funds			
	$	$	$
	$	$	$
	$	$	$
	$	$	$
	$	$	$
	$	$	$
	$	$	$
	$	$	$
Total debt service funds	$	$	$
Capital projects funds			
Streets (Unrestricted) Funds	$	$	$
UVSP Agreement	50,000	59,950	50,000
Interest	1,000	1,000	1,000
	$ 51,000	$ 60,950	$ 51,000
	$	$	$
	$	$	$
	$	$	$
	$	$	$
	$	$	$
	$	$	$
	$	$	$
Total capital projects funds	$ 51,000	$ 60,950	$ 51,000

* 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.

Town of Clarkdale
Revenues other than property taxes
Fiscal Year 2023

Source of revenues	Estimated revenues 2022	Actual revenues* 2022	Estimated revenues 2023
Permanent funds			
	$	$	$
	$	$	$
	$	$	$
	$	$	$
	$	$	$
Total permanent funds	$	$	$
Enterprise funds			
Water	$	$	$
Water Fee Revenue	1,996,775	2,089,894	2,087,778
Interest	4,225	1,173	1,324
Miscellaneous	14,505	25,826	9,145
	$ 2,015,505	$ 2,116,893	$ 2,098,247
Wastewater	$	$	$
Wastewater Fee Revenue	829,000	957,899	995,669
Lease Revenue	19,500	19,670	19,500
Interest	3,625	744	3,875
Miscellaneous	1,000	1,298	900
	$ 853,125	$ 979,611	$ 1,019,944
Sanitation	$	$	$
Sanitation Fee Revenue	406,000	435,199	451,000
Interest	50	12	50
Miscellaneous	1,000	1,150	1,000
	$ 407,050	$ 436,361	$ 452,050
Cemetery	$	$	$
Cemetery Fee Revenue	26,500	102,465	30,000
Interest	225	225	125
Perpetual Care	6,000	47,085	5,525
	$ 32,725	$ 149,775	$ 35,650
Total enterprise funds	$ 3,308,405	$ 3,682,640	$ 3,605,891

* 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.

Town of Clarkdale
Revenues other than property taxes
Fiscal Year 2023

Source of revenues	Estimated revenues 2022	Actual revenues* 2022	Estimated revenues 2023
Internal service funds			
	$	$	$
	$	$	$
	$	$	$
	$	$	$
	$	$	$
	$	$	$
	$	$	$
	$	$	$
	$	$	$
Total internal service funds	$	$	$
Total all funds	$ 14,504,812	$ 9,594,294	$ 19,036,704

* 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.

Town of Clarkdale
Other financing sources/(uses) and interfund transfers
Fiscal year 2023

Fund	Other financing 2023 Sources	Other financing 2023 (Uses)	Interfund transfers 2023 In	Interfund transfers 2023 (Out)
General Fund				
HURF Fund	$	$	$ 46,100	$
Wastewater Fund			52,443	
Sanitation Fund			37,320	
Water Fund			74,145	
Cemetery Fund			3,884	
Streets (Unrestricted) Fund				327,547
Capital Improvements Fund				275,823
Total General Fund	$	$	$ 213,892	$ 603,370
Special revenue funds				
HURF Fund	$	$	$	$ 46,100
Total special revenue funds	$	$	$	$ 46,100
Debt service funds				
	$	$	$	$
Total debt service funds	$	$	$	$
Capital projects funds				
Streets (Unrestricted) Fund	$	$	$ 327,547	$
Capital Improvements Fund			275,823	
Streets (Unrestricted) Fund			10,000	
Total capital projects funds	$	$	$ 613,370	$
Permanent funds				
	$	$	$	$
Total permanent funds	$	$	$	$
Enterprise funds				
Wastewater Fund	$	$	$	$ 52,443
Sanitation Fund				37,320
Sanitation Fund				10,000
Water Fund				74,145
Cemetery Fund			17,218	3,884
Perpetual Care				17,218
Total enterprise funds	$	$	$ 17,218	$ 195,010
Internal service funds				
	$	$	$	$
Total Internal Service Funds	$	$	$	$
Total all funds	$	$	$ 844,480	$ 844,480

Town of Clarkdale
Expenditures/expenses by fund
Fiscal year 2023

Fund/Department	Adopted budgeted expenditures/ expenses 2022	Expenditure/ expense adjustments approved 2022	Actual expenditures/ expenses* 2022	Budgeted expenditures/ expenses 2023
General Fund				
Administration	$ 197,552	$	$ 259,381	$ 217,020
Town Clerk	137,002		146,045	155,735
Human Resources	110,713		153,520	144,063
Finance	256,560		260,870	293,262
Community Development	502,900		448,984	679,993
Parks and Recreation	155,096		155,490	201,180
Court	237,232		193,562	185,542
Police	1,392,214		1,390,055	1,660,041
Verde River RAPs	51,564		46,903	53,213
Public Works	392,179		438,267	513,540
Town Wide	572,763		536,344	627,181
CIP	182,000		128,433	237,764
Contingency	500,000			425,000
Total General Fund	$ 4,687,775	$	$ 4,157,854	$ 5,393,534
Special revenue funds				
Highway User Rev (HURF)	$ 5,000	$	$ 2,500	$ 5,000
HURF Contingency	93,750			25,000
Dev Reimbursement Contingency	500,000			540,000
Donations Fund	135,890		13,700	1,208,890
CDBG				406,016
Grants O&M and CIP	1,939,628		508,052	2,708,368
Grants Contingency	3,000,000			5,000,000
Court Enhancement	35,000		2,712	35,000
Court JCEF	5,500			
Court FARE	1,000			
Court Fill-the-Gap	4,450			
Court - Officer Safety	7,650		500	7,650
GITEM Grant	71,635		57,500	84,251
Smart & Safe AZ Contingency	150,000		9,109	15,000
Total special revenue funds	$ 5,949,503	$	$ 594,073	$ 10,035,175
Debt service funds				
Contingency	$	$	$	$
Total debt service funds	$	$	$	$
Capital projects funds				
Capital Construction	$ 421,660	$	$ 182,052	$ 917,105
Capital Const Contingency	100,000		50,000	102,500
Streets (Unrestricted)	344,163		267,704	343,547
Streets (Unrestrict) Contingency	60,000			45,000
Total capital projects funds	$ 925,823	$	$ 499,756	$ 1,408,152
Permanent funds				
	$	$	$	$
Total permanent funds	$	$	$	$
Enterprise funds				
Water O&M	$ 636,902	$	$ 620,156	$ 916,604
Water CIP & Debt Svc	1,196,222		629,565	1,852,709
Water Contingency	170,000			185,000
Total Water Fund	2,003,124		1,249,721	2,954,313
Wastewater O&M	442,777		548,059	572,574
Wastewater CIP & Debt Svc	591,198		295,830	734,245
Wastewater Contingency	210,000			75,000
Total Wastewater Fund	1,243,975		843,889	1,381,819
Sanitation O&M and CIP	337,833		321,899	369,841
Sanitation Contingency	55,000			55,000
Total Sanitation Fund	392,833		321,899	424,841
Cemetery O&M	34,028		44,502	47,343
Cemetery CIP	99,500		23,342	100,000
Cemetery Contingency	3,500			
Perpetual Care Contingency	15,000		14,375	58,000
Total Cemetery Fund	152,028		82,219	205,343
Total enterprise funds	$ 3,791,960	$	$ 2,497,728	$ 4,966,316
Internal service funds				
	$	$	$	$
Total internal service funds	$	$	$	$
Total all funds	$ 15,355,061	$	$ 7,749,411	$ 21,803,177

* 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.

Town of Clarkdale
Expenditures/expenses by department
Fiscal year 2023

Department/Fund	Adopted budgeted expenditures/ expenses 2022	Expenditure/ expense adjustments approved 2022	Actual expenditures/ expenses* 2022	Budgeted expenditures/ expenses 2023
City clerk:				
General Fund	$	$	$	$
List other funds				
Each of Clarkdale's departments are budgeted in only one fund. Schedule F not required.				
Department total	$	$	$	$
List department:				
General Fund	$	$	$	$
List other funds				
Department total	$	$	$	$
List department:				
General Fund	$	$	$	$
List other funds				
Department total	$	$	$	$

* 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.

Town of Clarkdale
Full-time employees and personnel compensation
Fiscal year 2023

Fund	Full-time equivalent (FTE) 2023	Employee salaries and hourly costs 2023	Retirement costs 2023	Healthcare costs 2023	Other benefit costs 2023	Total estimated personnel compensation 2023
General Fund	34.63	$ 2,104,268	$ 363,020	$ 495,864	$ 215,369	$ 3,178,521
Special revenue funds						
Grant Fund	0.75	$ 48,082	$ 13,790	$ 16,349	$ 6,030	$ 84,251
Total special revenue funds	0.75	$ 48,082	$ 13,790	$ 16,349	$ 6,030	$ 84,251
Debt service funds						
Total debt service funds		$	$	$	$	$
Capital projects funds						
Streets (Unrestricted) Fund	3.03	$ 168,850	$ 19,860	$ 55,589	$ 21,762	$ 266,061
Total capital projects funds	3.03	$ 168,850	$ 19,860	$ 55,589	$ 21,762	$ 266,061
Permanent funds						
Total permanent funds		$	$	$	$	$
Enterprise funds						
Water Fund	4.73	$ 255,907	$ 30,750	$ 71,297	$ 28,155	$ 386,109
Wastewater Fund	3.00	156,011	18,790	50,874	18,480	244,155
Sanitation Fund	0.93	43,720	5,321	7,128	3,589	59,758
Cemetery Fund	0.35	18,254	2,231	5,876	1,819	28,180
Total enterprise funds	9.01	$ 473,892	$ 57,092	$ 135,175	$ 52,043	$ 718,202
Internal service funds						
Total internal service fund		$	$	$	$	$
Total all funds	47.42	$ 2,795,092	$ 453,762	$ 702,977	$ 295,204	$ 4,247,035

Town of Clarkdale
Full-time employees and personnel compensation
Fiscal year 2023

Fund	Full-time equivalent (FTE) 2023	Employee salaries and hourly costs 2023	Retirement costs 2023	Healthcare costs 2023	Other benefit costs 2023	Total estimated personnel compensation 2023

	FTE	Salary	Retirement	Health Care	Other	Total
General Fund						
Admin - Town Manger	1.00	153,500	18,681	10,964	12,508	195,653
Town Clerk/Mayor/Council	6.00	80,097	7,951	18,035	6,127	112,210
HR	1.37	79,664	9,695	15,009	6,094	110,462
Finance	2.63	193,675	23,570	45,275	14,816	277,336
Parks and Rec	2.00	118,062	14,368	43,597	9,032	185,059
Community Development	5.00	354,736	43,171	91,108	27,137	516,152
Court	0.00	-	-	-	-	-
Police	12.03	883,357	219,981	201,013	109,104	1,413,455
Public Works	3.58	203,201	24,040	70,863	15,618	313,722
Verde RAPS	1.02	37,976	1,563	-	-	39,539
Townwide Work Comp					14,933	14,933
Total General Fund	34.63	2,104,268	363,020	495,864	215,369	3,178,521
Special Revenue						
Police	0.75	48082	13790	16349	6030	84251
Enterprise						
Sanitation	0.93	43,720	5,321	7,128	3,589	59,758
Wastewater	3.00	156,011	18,790	50,874	18,480	244,155
Water	4.73	255,907	30,750	71,297	28,155	386,109
Cemetery	0.35	18,254	2,231	5,876	1,819	28,180
Total Enterprise	9.01	473,892	57,092	135,175	52,043	718,202
Capital Projects						
Streets	3.03	168,850	19,860	55,589	21,762	266,061
Totals	47.42	2,795,092	453,762	702,977	295,204	4,247,035