

**OFFICAL BUDGET FORMS**

**TOWN OF YOUNGTOWN**

**Fiscal Year 2013**

**TOWN OF YOUNGTOWN**

**TABLE OF CONTENTS**

**Fiscal Year 2013**

Resolution for the Adoption of the Budget

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

Schedule B—Summary of Tax Levy and Tax Rate Information

Schedule C—Summary by Fund Type of Revenues Other Than Property Taxes

Schedule D—Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers

Schedule E—Summary by Department of Expenditures/Expenses Within Each Fund Type

Schedule F—Summary by Department of Expenditures/Expenses

**TOWN OF YOUNGTOWN**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal Year 2013**

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES* 2012	ACTUAL EXPENDITURES/EXPENSES** 2012	FUND BALANCE/ NET ASSETS*** July 1, 2012**	PROPERTY TAX REVENUES 2013	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2013	OTHER FINANCING		INTERFUND TRANSFERS 2013	TOTAL FINANCIAL RESOURCES AVAILABLE 2013	BUDGETED EXPENDITURES/EXPENSES 2013
						SOURCES	<USES>			
1. General Fund	\$ 3,329,394	\$ 2,746,214		Primary: \$ 3,007,777 Secondary:	\$ 3,007,777	\$	\$	\$	\$ 3,007,777	\$ 3,492,781
2. Special Revenue Funds	1,388,156	562,621			3,280,899	136,939	136,939		3,280,899	2,795,895
3. Debt Service Funds Available										
4. Less: Amounts for Future Debt Retirement										
5. Total Debt Service Funds										
6. Capital Projects Funds										
7. Permanent Funds										
8. Enterprise Funds Available										
9. Less: Amounts for Future Debt Retirement										
10. Total Enterprise Funds										
11. Internal Service Funds										
12. TOTAL ALL FUNDS	\$ 4,717,550	\$ 3,308,835		\$	\$ 6,288,676	\$ 136,939	\$ 136,939	\$	\$ 6,288,676	\$ 6,288,676

**EXPENDITURE LIMITATION COMPARISON**

	2012	2013
1. Budgeted expenditures/expenses	\$4,717,550	\$6,288,676
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	4,717,550	6,288,676
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$4,717,550	\$6,288,676
6. EEC or voter-approved alternative expenditure limitation	\$7,484,429	\$7,623,163

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

**TOWN OF YOUNGTOWN**  
**Summary of Tax Levy and Tax Rate Information**  
**Fiscal Year 2013**

	2012	2013
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ _____	\$ _____
2. Amount received from primary property taxation in the <b>current year</b> in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ _____	\$ _____
B. Secondary property taxes	48,782	46,462
C. Total property tax levy amounts	\$ 48,782	\$ 46,462
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ _____	
(2) Prior years' levies	_____	
(3) Total primary property taxes	\$ _____	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ _____	
(2) Prior years' levies	_____	
(3) Total secondary property taxes	\$ _____	
C. Total property taxes collected	\$ _____	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	_____	_____
(2) Secondary property tax rate	0.6600	0.7263
(3) Total city/town tax rate	0.6600	0.7263

B. Special assessment district tax rates  
 Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating     TWO     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 YOUNGTOWN**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2013**

SOURCE OF REVENUES	ESTIMATED REVENUES 2012	ACTUAL REVENUES* 2012	ESTIMATED REVENUES 2013
<b>GENERAL FUND</b>			
<b>Local taxes</b>			
Town Sales Tax	\$ 965,000	\$ 1,033,306	\$ 951,000
Urban Revenue Sharing	519,592	519,567	628,765
State Sales Tax	465,741	474,362	514,766
<b>Licenses and permits</b>			
Occupational Licenses	30,000	33,960	35,000
Building Permits	19,000	22,048	25,000
Developer Impact Fees	2,000		
Plan Review Fees	2,500	4,058	4,000
<b>Intergovernmental</b>			
County Library	1,185	3,725	3,000
Vehicle License Tax	207,598	207,689	204,081
Police Grants	202,000	18,153	20,000
Energy Stimulus Grant	69,000	44,884	
Grants			500,000
<b>Charges for services</b>			
Administration Fees	1,600	150	
<b>Fines and forfeits</b>			
JCEF	32,000	10,552	21,165
Court Revenue	90,000	68,725	70,000
Fill the Gap	1,500	847	1,200
<b>Interest on investments</b>			
LGIP General Fund	5,000	5,359	5,000
<b>In-lieu property taxes</b>			
<b>Contributions</b>			
Voluntary contributions			
Donations	200	570	500
<b>Miscellaneous</b>			
Miscellaneous	2,800	27,858	2,800
Town Property Sales/Rentals	1,000		10,000
AAMRP	6,000	6,873	6,000
Recreation Fees	400	6,482	5,500
<b>Total General Fund</b>	<b>\$ 2,624,116</b>	<b>\$ 2,489,168</b>	<b>\$ 3,007,777</b>

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



**TOWN OF YOUNGTOWN**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2013**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2012</b>	<b>ACTUAL REVENUES* 2012</b>	<b>ESTIMATED REVENUES 2013</b>
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\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.





**TOWN OF YOUNGTOWN**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2013**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2012</b>	<b>ACTUAL REVENUES* 2012</b>	<b>ESTIMATED REVENUES 2013</b>
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\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.



**TOWN OF YOUNGTOWN**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2013**

<u>SOURCE OF REVENUES</u>	<u>ESTIMATED REVENUES 2012</u>	<u>ACTUAL REVENUES* 2012</u>	<u>ESTIMATED REVENUES 2013</u>
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\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.



**TOWN OF YOUNGTOWN**  
**Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers**  
**Fiscal Year 2013**

FUND	OTHER FINANCING 2013		INTERFUND TRANSFERS 2013	
	SOURCES	<USES>	IN	<OUT>
<b>GENERAL FUND</b>				
	\$	\$	\$	\$
<b>Total General Fund</b>	\$	\$	\$	\$
<b>SPECIAL REVENUE FUNDS</b>				
AFR CFD O&M	\$ 20,107	\$ 20,107	\$	\$
AFR Street Lighting District	26,355	26,355		
NYT Street Lighting District	90,477	90,477		
<b>Total Special Revenue Funds</b>	\$ 136,939	\$ 136,939	\$	\$
<b>DEBT SERVICE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Debt Service Funds</b>	\$	\$	\$	\$
<b>CAPITAL PROJECTS FUNDS</b>				
	\$	\$	\$	\$
<b>Total Capital Projects Funds</b>	\$	\$	\$	\$
<b>PERMANENT FUNDS</b>				
	\$	\$	\$	\$
<b>Total Permanent Funds</b>	\$	\$	\$	\$
<b>ENTERPRISE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Enterprise Funds</b>	\$	\$	\$	\$
<b>INTERNAL SERVICE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Internal Service Funds</b>	\$	\$	\$	\$

**TOWN OF YOUNGTOWN**  
**Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers**  
**Fiscal Year 2013**

<u>FUND</u>	<u>OTHER FINANCING</u> <u>2013</u>		<u>INTERFUND TRANSFERS</u> <u>2013</u>	
	<u>SOURCES</u>	<u>&lt;USES&gt;</u>	<u>IN</u>	<u>&lt;OUT&gt;</u>
TOTAL ALL FUNDS	\$ 136,939	\$ 136,939	\$	\$

**TOWN OF YOUNGTOWN**  
**Summary by Department of Expenditures/Expenses Within Each Fund Type**  
**Fiscal Year 2013**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012	ACTUAL EXPENDITURES/ EXPENSES* 2012	BUDGETED EXPENDITURES/ EXPENSES 2013
<b>GENERAL FUND</b>				
General Government	\$ 1,149,845	\$	\$ 1,026,162	\$ 1,823,448
Building Safety	32,427		34,871	39,674
Code Compliance	79,767		93,875	
Parks	191,838		154,063	249,206
Police/Police Programs	1,397,211		1,000,201	
Magistrate	186,839		185,325	230,309
Buildings	198,623		171,352	176,063
Library	92,844		80,365	95,589
Public Safety				878,492
<b>Total General Fund</b>	<b>\$ 3,329,394</b>	<b>\$</b>	<b>\$ 2,746,214</b>	<b>\$ 3,492,781</b>
<b>SPECIAL REVENUE FUNDS</b>				
Highway Users Fund	\$ 1,339,374	\$	\$ 513,839	\$ 2,138,956
AFR CFD O&M	23,100		23,100	20,107
AFR Street Lighting District	25,682		25,682	26,355
NYT Street Lighting District				90,477
Grants				520,000
<b>Total Special Revenue Funds</b>	<b>\$ 1,388,156</b>	<b>\$</b>	<b>\$ 562,621</b>	<b>\$ 2,795,895</b>
<b>DEBT SERVICE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Debt Service Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>CAPITAL PROJECTS FUNDS</b>				
	\$	\$	\$	\$
<b>Total Capital Projects Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>PERMANENT FUNDS</b>				
	\$	\$	\$	\$
<b>Total Permanent Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>ENTERPRISE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Enterprise Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>INTERNAL SERVICE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Internal Service Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 4,717,550</b>	<b>\$</b>	<b>\$ 3,308,835</b>	<b>\$ 6,288,676</b>

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

