OFFICIAL BUDGET FORMS TOWN OF YOUNGTOWN FISCAL YEAR 2016-2017



Town of Youngtown 2016-17 Recommended Budget

FUND	Adopted 2015-16 Budget	Estimated 2015-16 penditures	 Proposed 2016-17 Budget	% increase (-decrease)
GENERAL	\$ 4,204,290	\$ 2,813,679	\$ 4,564,201	8.56%
HIGHWAY USERS	\$ 499,230	\$ 231,622	\$ 475,928	-4.67%
LIBRARY IMPROVEMENT	\$ 102,361	\$ 1,000	\$ 100,517	-1.80%
IMPACT FEE	\$ 82,363	\$ -	\$ 82,563	0.24%
GRANTS	\$ 861,001	\$ 8,000	\$ 1,792,102	108.14%
AGUA FRIA SLID	\$ 28,193	\$ 28,193	\$ 28,304	0.39%
NYT SLID	\$ 77,586	\$ 77,586	\$ 78,032	0.58%
AGUA FRIA RANCH FEES	\$ 270,787	\$ 11,000	\$ 71,203	-73.71%
TOTAL ALL FUNDS	\$ 6,125,811	\$ 3,171,079	\$ 7,192,849	17.42%

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TOWN OF YOUNGTOWN-TENTATIVE BUDGET Summary Schedule of Estimated Revenues and Expenditures/Expenses Fiscal Year 2017

7,192,849	0	0	0	0	0	2,628,649	4,564,200	m	Pudgeted Expenditures/Expenses	2017
7,962,998	0	0	0	0	0	3,269,853	4,693,145		7 Total Financial Resources Available	2017
0										
0										
0									THE PROPERTY OF THE PROPERTY O	
3,000,000							3,000,000	\$ 150 \$ 150 \$	LESS: Amount of Council Policy Reserve	LESS
									Reduction for Amounts Not Available:	2017
0	0	0	0	0	0	0	0	D	Interfund Transfers (Out)	2017
0	0	0	0	0	0	0	0	D	Interfund Transfers in	2017
0	0	0	0	0	0	0	0	o	Other Financing (Uses)	2017
0	0	0	0	0	0	0	0	ט	Other Financing Sources	2017
6,056,928	0	0	0	0	0	2,352,421	3,704,507	0	Estimated Revenues Other than Property Taxes	2017
0								w	Secondary Property Tax Levy	2017
0							0	B	Primary Property Tax Levy	2017
4,906,070						917,432	3,988,638		Fund Balance/Net Position at July 1***	2017
3,171,079	0	0	0	0	0	357,401	2,813,678	m	Actual Expenditures/Expenses**	2016
6,125,811	0	0	0	0	0	1,921,521	4,204,290	m	Adopted/Adjusted Budgeted Expenditures/Expenses*	2016
Total All Funds	Internal Service Funds	Enterprise Funds Available	Enterprise Permanent Fund Funds Available	Capital Projects Fund	Debt Service Fund	Special Revenue Fund	General Fund	200		Fiscal Year
			S	FUNDS				,		

EXPENDITURE LIMITATION COMPARISON 1. Budgeted expenditures/expenses 2. Add/subtract: estimated net reconciling items

- 2. Add/subtract: estimated net reconciling items
 3. Budgeted expenditures/expenses adjusted for reconciling items
 4. Less: estimated exclusions
 5. Amount subject to the expenditure limitation
 6. EEC expenditure limitation

ı,	40	1.1	[مه]	1
9,850,608	6,125,811	6,125,811	6,125,811	2016
\$ 10,066,914	\$ 7,192,849	7,192,849	\$ 7,192,849	2017

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

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includes Expenditure/Expense Adjustments Approved in the <u>current year</u> from Schedule E. Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

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

TOWN OF YOUNGTOWN-TENTATIVE BUDGET Tax Levy and Tax Rate Information Fiscal Year 2017

			2016		2017
1.	Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$		\$	
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 B. Secondary property taxes C. Total property tax levy amounts	\$ \$		\$ \$	
4.	Property taxes collected* A. Primary property taxes (1) Current year's levy (2) Prior years' levies (3) Total primary property taxes B. Secondary property taxes (1) Current 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 (3) Total city/town tax rate B. Special assessment district tax rates Secondary property tax rates - As of the date to city/town was operating property taxes are levied. For information pertagned their tax rates, please contact the city/town.	ecia ainii	l assessment distric	s for	which secondary

SCHEDULE B

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^{*} 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.

SOURCE OF REVENUES		ESTIMATED REVENUES 2016		ACTUAL REVENUES* 2016		ESTIMATED REVENUES
ENERAL FUND		2010		2010	-	2017
Local taxes						
City Sales Tax	\$	1,376,730	\$	1,534,949	\$	1,603,967
CFD O & M Tax		20,013	_	20,013	-	20,948
Licenses and permits			-		-	
Utility Franchise Fees		175,000		200,000		200,000
Occupational License	-	32,000	_	30,033	_	30,000
Building Permits and Plan Review		22,000		38,000	_	30,000
Intergovernmental			-		-	
State Shared Sales Tax		588,102	_	575,815	-	622,851
State Urban Revene Sharing (Income Tax)		741,182		741,182	-	809,570
Auto Lieu Tax		243,305		248,056	_	257,091
Charges for services				0.400		0.400
Recreation Fees		6,000		6,129		6,130
Library Revenue		1,200	_	1,308	_	1,300
Rental of City Property		1,000	_	10.000	_	1,020
AFR HOA Water Reimb. Fees			-	16,800		17,000
Fines and forfeits Court Fees	-	134,341		76,965	_	80,342
Interest on investments Interest Income		9,100		11,077	_	11,188
In-lieu property taxes						
Contributions					_	4
Voluntary contributions		6,100	-	6,100		9,100
Miscellaneous Miscellaneous		1,000		6,000		4,000
Total General Fund	- <u>-</u> - <u>-</u>	3,357,073	- \$_	3,512,427	- \$_	3,704,507

^{*} 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.

Highway User Revenue \$ 370,234 \$ 381,533 \$ CDBG Grant Match 18,164 18,16	ESTIMATED REVENUES 2017		ACTUAL REVENUES* 2016	i	ESTIMATED REVENUES 2016		SOURCE OF REVENUES
CDBG Grant Match Intergovernmental Revenue -RPTA 18,164 18		i de la constanti de la consta					and the second of the second o
Intergovernmental Revenue -RPTA	415,944	\$	381,533	\$	370,234	\$	Highway User Revenue
\$ 388,998 \$ 402,042 \$ Community Dev, Block Grant \$ 250,000 \$ \$ Misc Grants 600,000 \$ 3,000 RICO 2 2 2 2 8 850,002 \$ 8,002 \$ Property Tax - Street Light Imp District -AFR \$ 28,193 \$ 28,193 \$ 77,589 \$ Property Tax - Street Light Imp District -NYT 77,586 77,589 \$ \$ 105,779 \$ 105,782 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	30,000 18,527 612					· 	Intergovernmental Revenue -RPTA
Misc Grants 600,000 8,000 RICO \$ 850,002 \$ 8,002 \$ Property Tax - Street Light Imp District -AFR Property Tax - Street Light Imp District -NYT \$ 28,193 \$ 28,193 \$ 77,589 \$ 105,779 \$ 105,782 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	465,083	\$		\$		\$_	interest income
RICO	281,000 1,500,000	\$	· · · · · · · · · · · · · · · · · · ·	\$		\$	Misc Grants
\$ 850,002 \$ 8,002 \$ Property Tax - Street Light Imp District -AFR Property Tax - Street Light Imp District -NYT 77,586 77,589 \$ 105,779 \$ 105,782 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2				600,000		
Property Tax - Street Light Imp District -NYT	1,781,002	\$	8,002	\$	850,002	\$	
	28,304 78,032	\$	28,193 77,589	\$		\$	
	106,336	\$	105,782	\$	105,779	\$	
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$		\$		\$ <u></u>	
		\$		\$		\$	
\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$		\$		\$	
\$ \$ \$ \$ <u></u>		\$ <u></u>		\$		\$ <u></u>	
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\$ \$ \$ \$ <u>\$ </u>							
				.			
* \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,352,421	· —				· —	Total Special Revenue Funds

^{*} 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.

SOURCE OF REVENUES	ESTIMATED REVENUES 2016	ACTUAL REVENUES* 2016	ESTIMATED REVENUES 2017
DEBT SERVICE FUNDS			
	\$	\$	\$

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		\$	\$
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	\$	\$	\$
	\$	\$	\$
			* ****
	\$	\$	\$
	\$	\$	\$
Total Debt Service Funds			\$
CAPITAL PROJECTS FUNDS			
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	***************************************	***************************************	
	4	\$	\$
	\$	<u> Ф</u>	Ψ
	\$	\$	\$
	\$	\$	\$
Total Capital Projects Funds			\$
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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.

SOURCE OF REVENUES		STIMATED EVENUES 2016	ACTUAL REVENUES* 2016	ESTIMATED REVENUES 2017
PERMANENT FUNDS			<u> </u>	
	\$		\$	\$
	\$		\$	\$
	\$		\$	\$
	\$		\$	\$
	\$		\$	\$\$
	\$		\$	\$
	\$		\$	\$
	\$			
Total Permanent Funds	· 			\$
ENTERPRISE FUNDS	\$		a	3
	\$		\$	_ \$
	\$		\$	\$
	\$		\$	\$
	\$		\$	\$
	_			•
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	\$,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$	\$
Total Enterprise Funds	\$		\$	_ \$

^{*} 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.

SOURCE OF REVENUES	ESTIMATED REVENUES 2016	ACTUAL REVENUES* 2016	ESTIMATED REVENUES 2017
INTERNAL SERVICE FUNDS			
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total Internal Service Funds	\$	\$	\$
TOTAL ALL FUNDS	\$ 4,701,852	\$ 4,028,253	\$ 6,056,928

^{*} 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.

SCHEDULE C

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TOWN OF YOUNGTOWN-TENTATIVE BUDGET Other Financing Sources/<Uses> and Interfund Transfers Fiscal Year 2017

OTHER FINANCING INTERFUND TRANSFERS FUND SOURCES <USES> <OUT> **GENERAL FUND** _____ \$____ \$____ \$____ \$____ \$____ Total General Fund \$ \$ \$ **SPECIAL REVENUE FUNDS** \$ \$ \$ \$ Total Special Revenue Funds \$ \$ \$ \$ **DEBT SERVICE FUNDS** ______ \$_____ \$_____ \$_____ \$_____ \$_____ \$_____ \$ Total Debt Service Funds \$ _____ \$ ___ \$ ___ \$ **CAPITAL PROJECTS FUNDS** _____\$ \$____\$ \$____\$ \$____ Total Capital Projects Funds \$ \$ \$ PERMANENT FUNDS _____\$__\$___\$<u>____</u>\$____\$ Total Permanent Funds \$ \$ \$ **ENTERPRISE FUNDS** _____\$___\$\$____\$\$____\$ Total Enterprise Funds \$ \$ \$ **INTERNAL SERVICE FUNDS** Total Internal Service Funds \$ \$ \$ \$ TOTAL ALL FUNDS \$___

TOWN OF YOUNGTOWN-TENTATIVE BUDGET Expenditures/Expenses by Fund Fiscal Year 2017

FUND/DEPARTMENT		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016		EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016		ACTUAL EXPENDITURES/ EXPENSES* 2016		BUDGETED EXPENDITURES/ EXPENSES 2017
GENERAL FUND								er i kan de er er er er er gelen
General Government	æ	2,151,480	¢		æ	869,480	•	2,414,077
Parks	Ψ.	148,743			. Ψ.	149,685	Ψ.	185,501
Court	-	182,572				181,758	•	179,228
Buildings	-	238,521				237,664	-	239,282
Library	•	121,855				112,669	•	132,637
Community & Economic Dev.	•	134,395				115,479	•	188,049
Building Safety		1,226,724				1,146,943		1,225,426
Duraning Guioty	· -	1,42-0,1 4-1	- ·		· -			, , , , , , , , , , , , , , , , , , , ,
Total General Fund	\$	4,204,290	\$		\$	2,813,678	\$	4,564,200
SPECIAL REVENUE FUNDS			_				_	
Highway User Revenue	\$_	499,230			. \$.		\$	
Grants	_	861,001				8,000		1,792,102
Aqua Fria Ranch SLID		28,193				28,193	-	28,304
North Youngtown SLID	_	77,586				77,586		78,032
Impact Fees	-	82,363				4 000		82,563
Library Improvement	_	102,361				1,000		100,517
Aqua Fria Ranch Fees		270,787			\$	11,000	•	71,203
Total Special Revenue Funds	\$ _	1,921,521	. \$.		. ¥.	357,401	\$	2,628,649
DEBT SERVICE FUNDS	\$_		. \$.		\$.		\$	
Total Debt Service Funds	\$		· .s.		\$		\$	
CAPITAL PROJECTS FUNDS	-						٠.	
Total Capital Projects Funds	\$_		\$		\$		\$	
PERMANENT FUNDS	\$_		\$		\$ _		\$	
Total Permanent Funds	\$_		\$		\$		\$	
ENTERPRISE FUNDS	\$_		\$		\$_		\$	·
Total Enterprise Funds	\$~				\$		\$	
INTERNAL SERVICE FUNDS	_		_		_		\$	
Total Internal Service Funds	\$		\$				\$	
TOTAL ALL FUNDS	-					3,171,079	¢	7,192,849
IO (AL ALL FURDS	Ψ=	V, 14V,V11			· Ψ =	J, 11 1,010	Ψ.	,,,vz,v=0

^{*} 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 YOUNGTOWN-TENTATIVE BUDGET Expenditures/Expenses by Department Fiscal Year 2017

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016	EAL YEAR 2017 EXPENDITURE EXPENSE ADJUSTMENTS APPROVED 2016	ACTUAL EXPENDITURES/ EXPENSES* 2016	BUDGETED EXPENDITURES/ EXPENSES 2017
General Government				
General Fund	\$ 2,151,480	\$	\$ 869,480	\$ 2.414.077
Department Total List Department	\$ 2,151,480	\$	\$ 869,480	\$ 2414,077
Parks	\$	\$	s	\$
General Fund Aqua Fria Ranch Fees	148,743 20,787		149,885 71,000	185,501 71,203
Impact Fees	82,363			71,203 82,563
······································				
Department Total List Department:	\$	\$	\$ 160,695	339,267
Court	\$	\$	5	5
General Fund	182,572		181,758	179,228
Department Total List Department	\$ 182,572	\$	\$ 161,758	\$ 179,228
Buildings	\$	\$	\$	5
General Fund	238,521		237,664	239,282
Department Total List Department:	\$ 238,521	\$	\$237.664_	\$ 239,282
Library General Fund	121,855	*	112,669	132,637
Library Improvement	102,361		1,000	100,517
Department Total List Department:	\$ <u>224,218</u>	5		
			\$ 113,669	\$ 233,154
General Fund	\$		\$	\$
	134,395			\$ 188,049
Grants Fund	\$134,395		\$	\$
	134,395		\$	\$ 188,049
	134,395		\$	\$ 188,049
	134,395		\$	\$ 188,049
	134,395		\$	\$ 188,049
	134.395		115479	\$ 188,049 500,000
Grants Fund Deplartment Total	134,395	\$	\$	\$ 188,049 500,000
Grants Fund Department Total List Department	134,395	\$	\$	\$ 188,049 500,000
Grants Fund Department Total List Department Public Safety General Fund	134,395 5 134,395 5 1,226,724	\$	115479	\$ 188,049 500,000 \$ 688,049 \$ 1,225,428
Grants Fund Department Total List Department Public Safety	134.395 5 134.395	\$	\$	\$ 188,049 \$00,000
Grants Fund Department Total List Department Public Safety General Fund	134,395 5 134,395 5 1,226,724	\$	\$	\$ 188,049 500,000 \$ 688,049 \$ 1,225,428
Grante Fund Department Total Liet Department Public Safety, General Fund	134,395 5 134,395 5 1,226,724	\$	\$	\$ 188,049 500,000 \$ 688,049 \$ 1,225,428
Grants Fund Department Total List Department Public Safety General Fund	134,395 5 134,395 5 1,226,724	\$	\$	\$ 188,049 500,000 \$ 688,049 \$ 1,225,428
Grants Fund Department Total List Department Public Safety, General Fund	134,395 5 134,395 5 1,226,724	\$	\$	\$ 188,049 500,000 \$ 688,049 \$ 1,225,428
Grants Fund Department Total List Department Public Safety General Fund	134,395 5 134,395 5 1,226,724	\$	\$	\$ 188,049 500,000 \$ 688,049 \$ 1,225,428
Grante Fund Department Total Liet Department Public Safety, General Fund	134,395	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$	\$ 188,049 500,000 \$ 500,00
Grante Fund Department Total List Department Total Public Safety General Fund Grants Fund Department Total List Department Total List Department Total	134,395 5 134,395 \$ 1,226,724 11,001	\$ STATE OF THE PROPERTY OF THE	\$	\$ 188,049 500,000 \$ 500,000 \$ \$ 688,049 \$ 1,225,426 11,102 \$ \$ 1,236,556 \$ \$
Grants Fund Department Total Liet Department Public Safety General Fund Grants Fund Crants Fund Department Total List Department Total List Department Streets HURE Fund	134.395 5 134.395 5 1,226.724 11,021 11,021 11,021 12,021,725 12,021,72	\$ STATE OF THE PROPERTY OF THE	\$	\$ 188,049 S00,000 \$ 1,225,428 11,102 \$ 1,226,528 \$ 475,928 \$
Grants Fund Department Total Liet Department Public Safety General Fund Grants Fund Grants Fund Department Total List Department Stroets FullRF Fund AFR SUD Fund NYT SUD Fund NYT SUD Fund NYT SUD Fund	\$ 1237.755 \$ 466.220 77.586	\$ STATE OF THE PROPERTY OF THE	\$ 115.479 \$ 115.479 \$ 1.146.943 \$ 231.622 22.190 71.985	\$ 188,049
Grante Fund Department Total List Department Total Grants Fund Department Total List Department Total List Department Total List Department Total List Department Total NT SLID Fund NT SLID Fund Grants Fund Grants Fund	\$ 1.257.72 \$ 1.257.72 \$ 1.257.72 \$ 466.230 \$ 77.586 \$ 500.00	\$ STATE OF THE PROPERTY OF THE	\$	\$ 188,049 S00,000 \$ 1,225,428 11,102 \$ 1,226,528 \$ 475,928 \$
Grants Fund Department Total Liet Department Total Grants Fund Grants Fund Grants Fund Grants Fund Grants Fund AFR SLID Fund	\$ 1237.755 \$ 466.220 77.586	\$ STATE OF THE PROPERTY OF THE	\$ 115.479 \$ 115.479 \$ 1.146.943 \$ 231.622 22.190 71.985	\$ 188,049
Grants Fund Department Total List Department Total Central Fund Grants Fund Department Total List Department Total List Department Total List Department Fund AFR SLID Fund MYT SLID Fund Grants Fund Grants Fund	\$ 1.257.72 \$ 1.257.72 \$ 1.257.72 \$ 466.230 \$ 77.586 \$ 500.00	\$ STATE OF THE PROPERTY OF THE	\$ 115.479 \$ 115.479 \$ 1.146.943 \$ 231.622 22.190 71.985	\$ 188,049 S00,000 \$ 1,225,428 11,102 \$ 1,226,528 11,102 \$ \$ 475,928 28,304 78,032
Grants Fund Department Total Liet Department Total Liet Department Public Safety General Fund Grants Fund Department Total List Department Streets HURF Fund AFR SLID Fund MYT SLID Fund Grants Fund Grants Fund	\$ 1.257.72 \$ 1.257.72 \$ 1.257.72 \$ 466.230 \$ 77.586 \$ 500.00	\$ STATE OF THE PROPERTY OF THE	\$ 115.479 \$ 115.479 \$ 1.146.943 \$ 231.622 22.190 71.985	\$ 188,049 S00,000 \$ 1,225,428 11,102 \$ 1,226,528 11,102 \$ \$ 475,928 28,304 78,032
Grants Fund Department Total Liet Department Total Liet Department Public Safety General Fund Grants Fund Department Total List Department Streets HURF Fund AFR SLID Fund MYT SLID Fund Grants Fund Grants Fund	\$ 1.257.72 \$ 1.257.72 \$ 1.257.72 \$ 466.230 \$ 77.586 \$ 500.00	\$ STATE OF THE PROPERTY OF THE	\$ 115.479 \$ 115.479 \$ 1.146.943 \$ 231.622 22.190 71.985	\$ 188,049 500,000 500,

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.

4/15 SCHEDULE F

TOWN OF YOUNGTOWN-TENTATIVE BUDGET Full-Time Employees and Personnel Compensation Fiscal Year 2017

4/15	TOT	Total interna	INTERNAL SERVICE FUND	Total En	ENTERPRISE FUNDS	Total Per	PERMANENT FUNDS	Total Capital I	CAPITAL PROJECTS FUNDS	Total Debt	DEBT SERVICE FUNDS	Total Special R	SPECIAL REVENUE FUNDS	GENERAL FUND	FUND
	TOTAL ALL FUNDS	Total Internal Service Fund	E FUND	Total Enterprise Funds	DS	Total Permanent Funds		Total Capital Projects Funds	TS FUNDS	Total Debt Service Funds	NDS	Total Special Revenue Funds	E FUNDS		
	18													77	Full-Time Equivalent (FTE) 2017
S	\$ 895,886	\$		\$	49		\$	\$	\$	\$	49	\$ 63,027	\$ 63,027	\$ 832,859	Employee Salaries and Hourly Costs 2017
SCHEDULE G	\$ 91,639	()	\$	\$	\$		\$	€	\$	\$	₩	\$ 7,235	\$ 7,235	\$ 84,404	Retirement Costs 2017
	\$ 137,315		49	\$	4	\$	\$	\$	<i>(</i>	\$	49	\$ 7,555	\$7,555	\$ 129,760	Healthcare Costs 2017
	\$ 90,200	\$	()	### ##################################	49	\$	↔	\$	₩	S	4	\$ 11,365	\$11,365	\$ 78,835	Other Benefit Costs 2017
	\$ 1,215,040	\$	9		()	\$	\$	\$	₩		\$	\$ 89,182	\$89,182	\$1,125,858	Total Estimated Personnel Compensation 2017