

# Town of Tusayan

2019-20 Tentative Budget



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## FY 19-20 Proposed Budget Summary

<b>FUND</b>	<b>Adopted 2018-19 Budget</b>	<b>Estimated 2018-19 Expenditures</b>	<b>Proposed 2019-20 Budget</b>	<b>% increase (-decrease)</b>
GENERAL	\$ 2,437,356	\$ 1,990,652	1,592,466	-34.66%
HIGHWAY USERS	\$ 70,246	\$ 92,573	\$ 369,346	425.79%
WATER ACQUISITION	\$ 1,200,000	\$ -	\$ 1,200,000	0.00%
STILO DEVELOPMENT	\$ 500,000	\$ 1,848	\$ 500,000	0.00%
GRANTS FUND	\$ 1,000,000	\$ 51,502	\$ 1,120,000	
CAPITAL PROJECTS FL	\$ 16,286,251	\$ 7,735,160	\$ 17,500,000	7.45%
<b>TOTAL ALL FUNDS</b>	<b>\$ 21,493,853</b>	<b>\$ 9,871,734</b>	<b>\$ 22,281,812</b>	<b>3.67%</b>

## FY 19-20 Proposed General Fund Revenues

<b>TOWN OF TUSAYAN GENERAL FUND</b>		<b>Adopted Budget FY18-19</b>	<b>Estimated FY18-19</b>	<b>Proposed Budget FY19-20</b>
<b>Revenues</b>				
1-3120	TOWN SALES TAX	4,100,000	4,345,162	4,500,000
	<b>Total Local Taxes</b>	<b>4,100,000</b>	<b>4,345,162</b>	<b>4,500,000</b>
<b>Licenses &amp; Permits</b>				
1-3200	BUSINESS LICENSES	1,000	480	1,000
1-3210	PERMIT FEES	50,000	43,790	50,000
1-3205	LIQUORE LICENSES	1,000		1,000
	<b>Total Licenses &amp; Permits</b>	<b>52,000</b>	<b>44,270</b>	<b>52,000</b>
<b>Intergovernmental Revenues</b>				
1-3150	VEHICLE LICENSE TAX	30,059	27,764	30,418
1-3110	URBAN REVENUE SHARING	184,141	187,077	193,972
1-3130	STATE SALES TAX	58,656	58,660	60,473
	COUNTY FLOODPLAIN TAX	38,000		38,000
	<b>Total Intergovernmental Revenues</b>	<b>310,856</b>	<b>273,501</b>	<b>322,863</b>
<b>Charges for Services</b>				
	DOCUMENT FEE	1,000		1,000
	<b>Total Charges for Services</b>	<b>1,000</b>	-	<b>1,000</b>
<b>Interest on Investments</b>				
	INTEREST INCOME	3,000	1,964	3,000
	CD INTEREST	142,000		125,949
	<b>Total Interest on Investments</b>	<b>145,000</b>	<b>1,964</b>	<b>128,949</b>
<b>Contributions</b>				
	VOLUNTARY CONTRIBUTIONS	10,000		5,000
	<b>Total Contributions</b>	<b>10,000</b>	-	<b>5,000</b>
	<b>Total Revenues</b>	<b>4,618,856</b>	<b>4,664,897</b>	<b>5,009,812</b>



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# Tusayan, Arizona

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2019-2020  
Tentative Budget

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Mayor & Council

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## Mayor & Council

Account Number		Adopted Budget FY19	Estimated FY19	Proposed Budget FY20
<b><i>Mayor Council</i></b>				
11-4156	Technology Stipend	5,000	5,544	5,000
11-4500	Mileage/Lodging/Meals	5,000	13,896	5,000
11-4510	Registration Fees	6,000	5,736	6,000
11-4260	Employee & Volunteer		1,400	
11-4310	Public Notices & Advertising	6,000	14,032	2,000
11-4380	Office Supplies	5,000	182	
11-4390	Insurance	31,000	42,270	25,012
11-4410	Licenses, Permits, Fees	17,500	17,763	15,000
	Salaries & Wages	21,147		19,200
11-5150	Elections	3,500	21,963	20,000
11-4700	Kaibab Learning Center	40,000	40,000	20,000
11-4800	Chamber of Commerce	135,000	198,587	
11-4600	Community Action Grants	50,000	14,500	
	Community WiFi	-		62,895
11-5100	Bank Service Charges		45	
11-6340	Interest Expense		61	
	<b><i>Total Mayor Council</i></b>	<b>325,147</b>	<b>375,980</b>	<b>180,107</b>



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# Tusayan, Arizona

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2019-2020 Tentative  
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**Manager & Support**

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## Manager & Support

Account Number	Adopted Budget FY19	Estimated FY19	Proposed Budget FY20
<b><i>Manager &amp; Support</i></b>			
12-4500	10,000	31,695	10,000
12-4510	6,000	7,320	6,000
12-4165	2,500	17,196	2,500
12-4360	25,000	33,423	2,500
12-4440	5,000	947	1,500
12-4380	12,000	17,652	1,000
12-4100	322,566		295,498
12-4120	37,418		22,563
12-4130	91,816	53,183	22,932
12-4150	85,583		19,447
12-4170		1,093	
12-5010	10,000	10,645	10,000
12-5011	26,225		12,000
12-4443	10,000		
12-5420	5,000	48,890	5,000
12-5400	5,000	2,525	8,000
12-5410	22,000	13,500	
			2,500
	<b>676,108</b>	<b>238,070</b>	<b>421,440</b>



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# Tusayan, Arizona

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2019-2020 Tentative  
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**Public Safety**

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**Police and Fire**

<b>Account Number</b>		<b>Adopted Budget FY19</b>	<b>Estimated FY19</b>	<b>Proposed Budget FY20</b>
<b><i>Public Safety</i></b>				
17-4431	Sheriff Office Contract	538,101	493,253	250,000
17-4433	Emergency Services Study	40,000		
17-4435	Fire District Subsidy	335,000	322,491	
17-4436	Animal Control-County Health	7,000		2,400
	Emergency Management Admin.	7,000		7,000
	<b><i>Total Public Safety</i></b>	<b>927,101</b>	<b>815,744</b>	<b>259,400</b>

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# Tusayan, Arizona

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2019-2020 Tentative  
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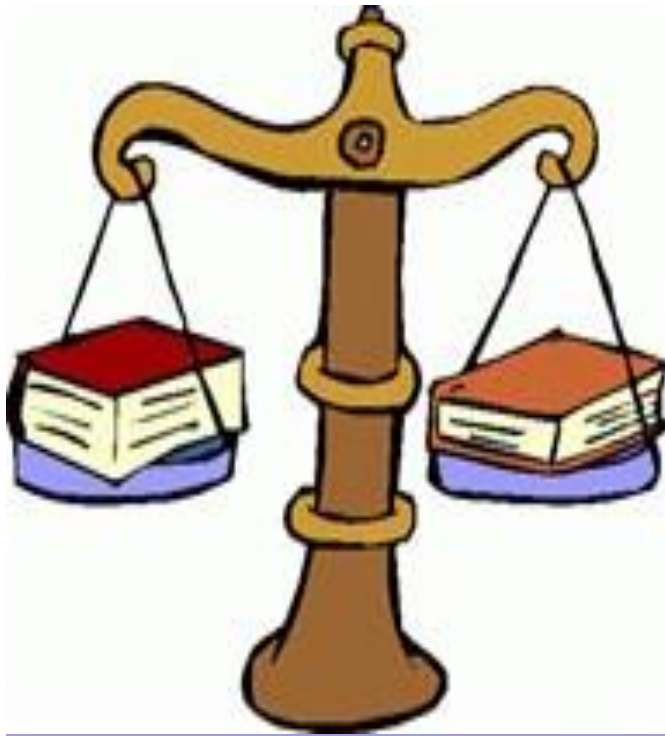
**Parks & Recreation**

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**Parks & Recreation**

<b>Account Number</b>	<b>Adopted Budget FY19</b>	<b>Estimated FY19</b>	<b>Proposed Budget FY20</b>
<b><i>Parks &amp; Recreation</i></b>			
	-		-
19-4710 Maintenance Park	10,000	170	2,500
19-4720 Maintenance Facilities	20,000	460	2,500
19-7040 Vehicles/Equipment			5,000
19-7041 Vehicle/Equipment Operation	10,000	13,673	2,500
<b><i>Total Parks &amp; Recreation</i></b>	<b>40,000</b>	<b>14,302</b>	<b>12,500</b>



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# Tusayan, Arizona

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**Legal Services**

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**Legal Services**

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<i><b>Legal Services</b></i>				
13-4420	General Counsel	55,000	43,625	50,000
13-4421	Special Counsel		187,346	15,000
13-4432	Litigation Allowance	10,000		10,000
	<i><b>Total Legal Services</b></i>	<b>65,000</b>	<b>230,971</b>	<b>75,000</b>

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# Tusayan, Arizona

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2019-2020 Tentative  
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**Court & Prosecutor**

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**Court & Prosecutor**

<b>Account Number</b>		<b>Adopted Budget FY19</b>	<b>Estimated FY19</b>	<b>Proposed Budget FY20</b>
	<i><b>Court &amp; Prosecutor</b></i>			
15-4421	Contract Prosecuto/Defender	25,000	24,813	40,000
	<i><b>Total Court &amp; Prosecutor</b></i>	<b>25,000</b>	<b>24,813</b>	<b>40,000</b>



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# Tusayan, Arizona

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2019-2020 Tentative  
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**Planning & Studies**

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**Planning & Studies**

<b>Account Number</b>	<b>Adopted Budget FY19</b>	<b>Estimated FY19</b>	<b>Proposed Budget FY20</b>
<b><i>Planning &amp; Studies</i></b>			
14-4412 General Plan Update		683	
14-4413 General Engineering	50,000	36,999	36,000
14-4414 Re-Write Zoning Code		11,049	
14-4415 Contract Planning Services	10,000	79,356	
<b><i>Total Planning &amp; Studies</i></b>	<b>60,000</b>	<b>128,088</b>	<b>36,000</b>

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# Tusayan, Arizona

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2019-2020 Tentative  
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## Development & Permits

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## Development & Permits

Account Number		Adopted Budget FY19	Estimated FY19	Proposed Budget FY20
<i><b>Development &amp; Permits</b></i>				
16-4414	Advertising	2,500		2,500
16-4415	Supplies & Printing	2,500		
16-4412	Building Permit Services	40,000	50,158	40,000
16-4413	Plan Review	40,000	9,011	40,000
	Flood Plain Administration	37,000		38,000
	<i><b>Total Development &amp; Permits</b></i>	<b>122,000</b>	<b>59,169</b>	<b>120,500</b>

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# Tusayan, Arizona

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2019-2020 Tentative  
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**Facilities &  
Grounds**

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<b>Facilities &amp; Grounds</b>
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<b>Account Number</b>		<b>Adopted Budget FY19</b>	<b>Estimated FY19</b>	<b>Proposed Budget FY20</b>
	<b><i>Facilities &amp; Grounds</i></b>			
18-4490	Custodial & Supplies	6,000	8,541	3,000
18-4700	Maintenance Facilities	15,000	2,315	5,000
18-5421	Telephone Land Line	5,000	2,419	
18-5423	Broadband		440	
18-5425	Utilitis Facilities & Grounds	12,000	12,341	10,700
18-5428	Utilitie-Housing	6,000	15,793	6,000
18-5427	Utilities-Parks	6,000	1,448	3,000
18-6252	ADOT Ground Rental	33,000	29,217	30,774
18-6253	RV Rent		2,400	
18-6254	Valle Unit Rent		8,750	
18-7020	Office Furniture	4,000	765	
18-7030	Equipment	10,000	10,888	2,500
18-7055	Tusayan Employee Housing		8,197	
	<b><i>Total Facilities &amp; Grounds</i></b>	<b>97,000</b>	<b>103,516</b>	<b>60,974</b>

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# Tusayan, Arizona

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2019-2020 Tentative  
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**Contingency  
Reserve**

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**Contingency Reserve-General Fund**

<b>Account Number</b>		<b>Adopted Budget FY19</b>	<b>Estimated FY19</b>	<b>Proposed Budget FY20</b>
21-1000	<i>Contingency Reserve</i>	100,000		386,545
	<i>Total Expenditures</i>	<b>2,437,356</b>	<b>1,990,652</b>	<b>1,592,466</b>
	<i>Revenues over expenditures</i>	<b>2,181,500</b>	<b>2,674,245</b> <span style="color: green;">▲</span>	<b>3,417,346</b>



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# Tusayan, Arizona

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2019-2020 Tentative  
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**HURF**

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Account Number	Adopted		Proposed
	Budget FY19	Estimated FY19	Budget FY20
<b>Streets</b>			
Maintenance Sidewalk	10,000	17,614	5,000
Maintenance Landscape	7,000	74,959	5,000
Streetlight Project	48,246		100,000
Bus Stop Maintenance	5,000		1,000
Salaries & Wages			128,988
Pension Expense			15,218
Employee Benefits			24,108
Payroll Taxes			14,852
Interns			9,180
FS Road 302 maintenance			30,000
Vehicle fuels & maintenance			6,000
Equipment Mainenance			30,000
<b>Total Expenditures</b>	<b>70,246</b>	<b>92,573</b>	<b>369,346</b>

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# Tusayan, Arizona

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2019-2020 Tentative  
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**Stilo Development  
Group**

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**Stilo Development Group**

		<b>Adopted</b>		<b>Proposed</b>
		<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
<b>Stilo Development Fiduciary Fund</b>		<b>FY18-19</b>	<b>FY18-19</b>	<b>FY19-20</b>
4-4650	Stilo Group Development	500,000	1,848	500,000
	<b><i>Total Expenditures</i></b>	<b>500,000</b>	<b>1,848</b>	<b>500,000</b>

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# Tusayan, Arizona

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2019-2020 Tentative  
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## Grants

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## Grants

<b>Account Number</b>		<b>Adopted Budget FY18-19</b>	<b>Estimated FY18-19</b>	<b>Proposed Budget FY19-20</b>
	<b>Grant Expenditures</b>			
5-4650	MISC. GRANTS EXPENDITURES	1,000,000	51,502	1,120,000
	<b>Total Expenditures</b>	<b>1,000,000</b>	<b>51,502</b>	<b>1,120,000</b>



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# Tusayan, Arizona

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2019-2020 Tentative  
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## Water Acquisition

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## Water Acquisition

	<b>Adopted Budget FY18-19</b>	<b>Estimated FY18-19</b>	<b>Proposed Budget FY19-20</b>
<b>Water Expenditures</b>			
3-4650 Water Acquisition	1,200,000		1,200,000
<b>Total Expenditures</b>	<b>1,200,000</b>	-	<b>1,200,000</b>



# Tusayan, Arizona

2019-2020 Tentative Budget

Capital Projects



## Capital Projects

TOWN OF TUSAYAN CAPITAL PROJECTS FUND	Adopted Budget FY18-19	Estimated FY18-19	Proposed Budget FY20
<b>Expenditures</b>			
20-4416 Fiber Optic Implementation	100,000	19,955	1,000,000
20-4701 Park Development	1,000,000		6,000,000
20-7056 Town Hall Parking Lot Improvement	10,000		
20-7058 Tusayan Affordable Housing	8,684,251	7,432,500	10,000,000
20-7061 Bus Stop Art Program Public Art	15,000		
20-7062 Trail System and Improvements	350,000	15,946	500,000
Drainage Study/Model Update	200,000	266,759	
Long Jim Loop Rehabilitation	100,000		
<b><i>Total Capital Project Expenditures</i></b>	<b>10,459,251</b>	<b>7,735,160</b>	<b>17,500,000</b>