

Official Budget Forms

Town of Duncan

Fiscal year 2024

FINAL
BUDGET

Town of Duncan

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Fiscal year 2024

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RESOLUTION 23-05

Town of Duncan

Resolution for the adoption of the budget

Fiscal year 2024

WHEREAS, in accordance with the provisions of Title 42, Ch. 17, Art. 1-5, Arizona Revised Statutes (A.R.S.), the Town Council did, on April, 11th, 2023 make an estimate of the different amounts required to meet the public expenditures/expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property of the Town of Duncan, and

WHEREAS, in accordance with said chapter of said title, and following due public notice, the Council met on May, 11th, 2023 at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses or tax levies, and


WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the City/Town Council would meet on May, 11th, 2023 at the office of the Council for the purpose of hearing taxpayers and making tax levies as set forth in said estimates, and

WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate exceed that amount as computed in A.R.S. §42-17051(A), therefore be it

RESOLVED, that the said estimates of revenues and expenditures/expenses shown on the accompanying schedules, as now increased, reduced, or changed, are hereby adopted as the budget of the Town of Duncan for the fiscal year 2024.

Passed by the Duncan Town Council, this 11th day of May, 2023.

APPROVED:



Alex Blake, Mayor

ATTEST:



Terry Hinton, Clerk

FINAL

Town of Duncan Summary Schedule of estimated revenues and expenditures/expenses Fiscal year 2024

| Fiscal year | S c h | Funds | | | | | | | | |
|-------------|--|--------------|----------------------|-------------------|-----------------------|----------------|----------------------------|------------------------|-----------------|------------|
| | | General Fund | Special Revenue Fund | Debt Service Fund | Capital Projects Fund | Permanent Fund | Enterprise Funds Available | Internal Service Funds | Total all funds | |
| 2023 | Adopted/adjusted budgeted expenditures/expenses* | E 1 | 1,101,780 | 10,127,760 | 0 | 0 | 0 | 510,000 | 0 | 11,739,540 |
| 2023 | Actual expenditures/expenses** | E 2 | 829,130 | 138,348 | 0 | 347,286 | 0 | 299,810 | 0 | 1,614,554 |
| 2024 | Beginning fund balance/(deficit) or net position/(deficit) at July 1*** | E 3 | 381,482 | 0 | 0 | 0 | 0 | 0 | 0 | 381,482 |
| 2024 | Primary property tax levy | B 4 | 15,000 | | | | | | | 15,000 |
| 2024 | Secondary property tax levy | B 5 | | | | | | | | 0 |
| 2024 | Estimated revenues other than property taxes | C 6 | 901,478 | 15,175,664 | 0 | 0 | 0 | 371,146 | 0 | 16,448,288 |
| 2024 | Other financing sources | D 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2024 | Other financing (uses) | D 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2024 | Interfund transfers in | D 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2024 | Interfund Transfers (out) | D 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2024 | Line 11: Reduction for fund balance reserved for future budget year expenditures | | | | | | | | | |
| | Maintained for future debt retirement | | | | | | | | | 0 |
| | Maintained for future capital projects | 11 | | | | | | | | 0 |
| | Maintained for future financial stability | | | | | | | | | 0 |
| | | | | | | | | | | 0 |
| 2024 | Total financial resources available | 12 | 1,297,960 | 15,175,664 | 0 | 0 | 0 | 371,146 | 0 | 16,844,770 |
| 2024 | Budgeted expenditures/expenses | E 13 | 916,478 | 15,175,664 | 0 | 0 | 0 | 371,146 | 0 | 16,463,288 |

Expenditure limitation comparison

| | |
|---|---|
| 1 | Budgeted expenditures/expenses |
| 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 |

| | 2023 | 2024 |
|---|---------------|---------------|
| 1 | \$ 11,739,540 | \$ 16,463,288 |
| 2 | | |
| 3 | 11,739,540 | 16,463,288 |
| 4 | | |
| 5 | \$ 11,739,540 | \$ 16,463,288 |
| 6 | \$ | \$ |

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 Duncan
Tax levy and tax rate information
Fiscal year 2024

| | 2023 | 2024 |
|---|-----------|-----------|
| 1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A) | \$ 20,348 | \$ 22,356 |
| 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 | \$ 14,735 | \$ 15,000 |
| Property tax judgment | | |
| B. Secondary property taxes | | |
| Property tax judgment | | |
| C. Total property tax levy amounts | \$ 14,735 | \$ 15,000 |
| 4. Property taxes collected* | | |
| A. Primary property taxes | | |
| (1) Current year's levy | \$ 14,735 | |
| (2) Prior years' levies | | |
| (3) Total primary property taxes | \$ 14,735 | |
| B. Secondary property taxes | | |
| (1) Current year's levy | \$ | |
| (2) Prior years' levies | | |
| (3) Total secondary property taxes | \$ | |
| C. Total property taxes collected | \$ 14,735 | |
| 5. Property tax rates | | |
| A. City/Town tax rate | | |
| (1) Primary property tax rate | 0.9127 | 0.9103 |
| Property tax judgment | | |
| (2) Secondary property tax rate | | |
| Property tax judgment | | |
| (3) Total city/town tax rate | 0.9127 | 0.9103 |
| B. Special assessment district tax rates | | |
| Secondary property tax rates—As of the date the proposed budget was prepared, the city/town was operating <u>no</u> 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 Duncan
Revenues other than property taxes
Fiscal Year 2024

| Source of revenues | Estimated revenues 2023 | Actual revenues* 2023 | Estimated revenues 2024 |
|--------------------------------|----------------------------|--------------------------|----------------------------|
| General Fund | | | |
| Local taxes | | | |
| Property taxes | \$ 14,735 | \$ 14,000 | \$ 15,000 |
| City Sales Tax | 183,299 | 177,765 | 200,000 |
| | | | |
| Licenses and permits | | | |
| Franchise Fees | 17,000 | 18,188 | 23,399 |
| Business License | 1,500 | 1,500 | 1,500 |
| Licenses & Permits | 2,000 | 3,500 | 2,000 |
| Dog Tags | 100 | 50 | 100 |
| Intergovernmental | | | |
| State Sales Tax | 99,336 | 99,366 | 101,915 |
| Urban Revenue Sharing | 289,513 | 289,513 | 402,249 |
| Auto Lieu | 73,937 | 73,000 | 63,917 |
| Charges for services | | | |
| Cemetery Fees | 11,000 | 10,000 | 11,000 |
| Pool Fees | 3,500 | 3,500 | 3,500 |
| Refuse Fees | 70,000 | 70,000 | 70,000 |
| Sale/Rental of Property | 4,000 | 200,000 | 4,000 |
| Fines and forfeits | | | |
| Dog Impounds | 50 | 50 | 50 |
| | | | |
| Interest on investments | | | |
| | | | |
| In-lieu property taxes | | | |
| | | | |
| Contributions | | | |
| Voluntary contributions | | 275 | 348 |
| | | | |
| | | | |

**Town of Duncan
Revenues other than property taxes
Fiscal Year 2024**

| Source of revenues | Estimated revenues 2023 | Actual revenues* 2023 | Estimated revenues 2024 |
|---------------------------|----------------------------|--------------------------|----------------------------|
| Miscellaneous | | | |
| Miscellaneous | 7,150 | 4,500 | 5,000 |
| Swimming Pool Damages | 2,500 | 3,000 | 2,500 |
| Insurance Dividend | 200,000 | 11,000 | 10,000 |
| AZ Cares Grant | 131,588 | 131,588 | |
| Total General Fund | \$ 1,111,208 | \$ 1,110,795 | \$ 916,478 |

* 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 Duncan
Revenues other than property taxes
Fiscal Year 2024**

| Source of revenues | Estimated revenues 2023 | Actual revenues* 2023 | Estimated revenues 2024 |
|------------------------------|----------------------------|--------------------------|----------------------------|
| Special revenue funds | | | |
| HURF | \$ 88,895 | \$ 88,000 | \$ 75,664 |
| Grants | 9,474,597 | 720,000 | 15,100,000 |
| | \$ 9,563,492 | \$ 808,000 | \$ 15,175,664 |
| | \$ | \$ | \$ |
| | \$ | \$ | \$ |
| | \$ | \$ | \$ |
| | \$ | \$ | \$ |
| | \$ | \$ | \$ |
| | \$ | \$ | \$ |
| | \$ | \$ | \$ |
| | \$ | \$ | \$ |
| | \$ | \$ | \$ |
| | \$ | \$ | \$ |
| | \$ | \$ | \$ |
| | \$ | \$ | \$ |
| | \$ | \$ | \$ |
| | \$ | \$ | \$ |
| | \$ | \$ | \$ |
| | \$ | \$ | \$ |
| | \$ | \$ | \$ |
| | \$ | \$ | \$ |
| | \$ | \$ | \$ |
| | \$ | \$ | \$ |

**Town of Duncan
Revenues other than property taxes
Fiscal Year 2024**

| Source of revenues | Estimated revenues 2023 | Actual revenues* 2023 | Estimated revenues 2024 |
|------------------------------------|----------------------------|--------------------------|----------------------------|
| | \$ _____ | \$ _____ | \$ _____ |
| | \$ _____ | \$ _____ | \$ _____ |
| | _____ | _____ | _____ |
| | _____ | _____ | _____ |
| | \$ _____ | \$ _____ | \$ _____ |
| Total special revenue funds | \$ <u>9,563,492</u> | \$ <u>808,000</u> | \$ <u>15,175,664</u> |

* 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 Duncan
Revenues other than property taxes
Fiscal Year 2024

| Source of revenues | Estimated revenues 2023 | Actual revenues* 2023 | Estimated revenues 2024 |
|---------------------------------|----------------------------|--------------------------|----------------------------|
| Debt service funds | | | |
| | \$ _____ | \$ _____ | \$ _____ |
| | _____ | _____ | _____ |
| | _____ | _____ | _____ |
| | \$ _____ | \$ _____ | \$ _____ |
| | _____ | _____ | _____ |
| | _____ | _____ | _____ |
| | \$ _____ | \$ _____ | \$ _____ |
| | _____ | _____ | _____ |
| | _____ | _____ | _____ |
| | \$ _____ | \$ _____ | \$ _____ |
| | _____ | _____ | _____ |
| | _____ | _____ | _____ |
| | \$ _____ | \$ _____ | \$ _____ |
| | _____ | _____ | _____ |
| | _____ | _____ | _____ |
| | \$ _____ | \$ _____ | \$ _____ |
| | _____ | _____ | _____ |
| | _____ | _____ | _____ |
| | \$ _____ | \$ _____ | \$ _____ |
| Total debt service funds | \$ _____ | \$ _____ | \$ _____ |
| Capital projects funds | | | |
| | \$ _____ | \$ _____ | \$ _____ |
| | _____ | _____ | _____ |
| | _____ | _____ | _____ |
| | \$ _____ | \$ _____ | \$ _____ |
| | _____ | _____ | _____ |
| | _____ | _____ | _____ |
| | \$ _____ | \$ _____ | \$ _____ |
| | _____ | _____ | _____ |
| | _____ | _____ | _____ |
| | \$ _____ | \$ _____ | \$ _____ |
| | _____ | _____ | _____ |
| | _____ | _____ | _____ |
| | \$ _____ | \$ _____ | \$ _____ |
| | _____ | _____ | _____ |
| | _____ | _____ | _____ |
| | \$ _____ | \$ _____ | \$ _____ |
| | _____ | _____ | _____ |

**Town of Duncan
Revenues other than property taxes
Fiscal Year 2024**

| Source of revenues | Estimated revenues 2023 | Actual revenues* 2023 | Estimated revenues 2024 |
|-------------------------------------|----------------------------|--------------------------|----------------------------|
| | | | |
| | \$ _____ | \$ _____ | \$ _____ |
| | \$ _____ | \$ _____ | \$ _____ |
| | | | |
| | | | |
| | \$ _____ | \$ _____ | \$ _____ |
| Total capital projects 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.

**Town of Duncan
Revenues other than property taxes
Fiscal Year 2024**

| Source of revenues | Estimated revenues 2023 | Actual revenues* 2023 | Estimated revenues 2024 |
|------------------------------|----------------------------|--------------------------|----------------------------|
| Permanent funds | | | |
| _____ | \$ _____ | \$ _____ | \$ _____ |
| _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ |
| _____ | \$ _____ | \$ _____ | \$ _____ |
| _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ |
| _____ | \$ _____ | \$ _____ | \$ _____ |
| _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ |
| _____ | \$ _____ | \$ _____ | \$ _____ |
| _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ |
| _____ | \$ _____ | \$ _____ | \$ _____ |
| _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ |
| _____ | \$ _____ | \$ _____ | \$ _____ |
| Total permanent funds | \$ _____ | \$ _____ | \$ _____ |
| Enterprise funds | | | |
| Sewer | \$ 156,462 | \$ 150,000 | \$ 119,459 |
| Water | 285,058 | 250,000 | 251,687 |
| _____ | _____ | _____ | _____ |
| _____ | \$ 441,520 | \$ 400,000 | \$ 371,146 |
| _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ |
| _____ | \$ _____ | \$ _____ | \$ _____ |
| _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ |
| _____ | \$ _____ | \$ _____ | \$ _____ |
| _____ | _____ | _____ | _____ |

**Town of Duncan
Revenues other than property taxes
Fiscal Year 2024**

| Source of revenues | Estimated revenues 2023 | Actual revenues* 2023 | Estimated revenues 2024 |
|-------------------------------|----------------------------|--------------------------|----------------------------|
| | | | |
| | \$ | \$ | \$ |
| | \$ | \$ | \$ |
| | | | |
| | \$ | \$ | \$ |
| Total enterprise funds | \$ 441,520 | \$ 400,000 | \$ 371,146 |

* 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 Duncan
Revenues other than property taxes
Fiscal Year 2024**

| Source of revenues | Estimated revenues 2023 | Actual revenues* 2023 | Estimated revenues 2024 |
|-------------------------------------|-------------------------------|--------------------------|-------------------------------|
| Internal service funds | | | |
| | \$ | \$ | \$ |
| | | | |
| | | | |
| | \$ | \$ | \$ |
| | | | |
| | \$ | \$ | \$ |
| | | | |
| | | | |
| | \$ | \$ | \$ |
| | | | |
| | | | |
| | \$ | \$ | \$ |
| | | | |
| | | | |
| | \$ | \$ | \$ |
| | | | |
| | | | |
| | \$ | \$ | \$ |
| | | | |
| | | | |
| Total internal service funds | \$ | \$ | \$ |
| Total all funds | \$ 11,116,220 | \$ 2,318,795 | \$ 16,463,288 |

* 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 Duncan
Other financing sources/(uses) and interfund transfers
Fiscal year 2024

| Fund | Other financing 2024 | | Interfund transfers 2024 | |
|-------------------------------------|-------------------------|----------|-----------------------------|----------|
| | Sources | (Uses) | In | (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 | \$ _____ | \$ _____ | \$ _____ | \$ _____ |
| _____ | _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ | _____ |
| Total permanent funds | \$ _____ | \$ _____ | \$ _____ | \$ _____ |
| Enterprise funds | \$ _____ | \$ _____ | \$ _____ | \$ _____ |
| _____ | _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ | _____ |
| Total enterprise funds | \$ _____ | \$ _____ | \$ _____ | \$ _____ |
| Internal service funds | \$ _____ | \$ _____ | \$ _____ | \$ _____ |
| _____ | _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ | _____ |
| Total Internal Service Funds | \$ _____ | \$ _____ | \$ _____ | \$ _____ |
| Total all funds | \$ _____ | \$ _____ | \$ _____ | \$ _____ |

**Town of Duncan
Expenditures/expenses by fund
Fiscal year 2024**

| Fund/Department | Adopted budgeted expenditures/expenses 2023 | Expenditure/expense adjustments approved 2023 | Actual expenditures/expenses* 2023 | Budgeted expenditures/expenses 2024 |
|-------------------------------------|--|--|---------------------------------------|--|
| General Fund | | | | |
| Cemetery | \$ 3,000 | \$ | \$ 150 | \$ 2,000 |
| Mayor & Council | 7,450 | | 4,500 | 19,904 |
| Town Clerk | 291,364 | | 200,000 | 200,153 |
| Financial Admin | 238,884 | | 190,900 | 287,929 |
| Police Dept | 60,000 | | 60,000 | 65,000 |
| Public Works | 79,865 | | 67,000 | 161,210 |
| Sanitation/Refuse | 84,099 | | 60,000 | 81,067 |
| Parks | 11,548 | | 15,000 | 44,950 |
| Swimming Pool | 72,850 | | 39,000 | 51,765 |
| Town Properties | 204,650 | | 11,000 | 2,500 |
| Transfers to other funds | 56,698 | | | |
| Total General Fund | \$ 1,110,408 | \$ | \$ 647,550 | \$ 916,478 |
| Special revenue funds | | | | |
| HURF | \$ 145,593 | \$ | \$ 132,000 | \$ 75,664 |
| Grants | 9,474,597 | | 500,000 | 15,100,000 |
| | | | | |
| | | | | |
| Total special revenue funds | \$ 9,620,190 | \$ | \$ 632,000 | \$ 15,175,664 |
| Debt service funds | | | | |
| Contingency | \$ | \$ | \$ | \$ |
| | | | | |
| Total debt service funds | \$ | \$ | \$ | \$ |
| Capital projects funds | | | | |
| Contingency | \$ | \$ | \$ | \$ |
| | | | | |
| Total capital projects funds | \$ | \$ | \$ | \$ |
| Permanent funds | | | | |
| Contingency | \$ | \$ | \$ | \$ |
| | | | | |
| Total permanent funds | \$ | \$ | \$ | \$ |
| Enterprise funds | | | | |
| Sewer | \$ 156,462 | \$ | \$ 101,000 | \$ 119,459 |
| Water | 285,058 | | 275,000 | 251,687 |
| | | | | |
| Total enterprise funds | \$ 441,520 | \$ | \$ 376,000 | \$ 371,146 |
| Internal service funds | | | | |
| Contingency | \$ | \$ | \$ | \$ |
| | | | | |
| Total internal service funds | \$ | \$ | \$ | \$ |
| Total all funds | \$ 11,172,118 | \$ | \$ 1,655,550 | \$ 16,463,288 |

* 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 Duncan
Expenditures/expenses by department
Fiscal year 2024**

| Department/Fund | Adopted budgeted expenditures/ expenses 2023 | Expenditure/ expense adjustments approved 2023 | Actual expenditures/ expenses* 2023 | Budgeted expenditures/ expenses 2024 |
|-------------------------|--|--|--|---|
| City clerk: | | | | |
| General Fund | \$ _____ | \$ _____ | \$ _____ | \$ _____ |
| List other funds | _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ | _____ |
| 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 Duncan
Full-time employees and personnel compensation
Fiscal year 2024**

| Fund | Full-time equivalent (FTE) 2024 | Employee salaries and hourly costs 2024 | Retirement costs 2024 | Healthcare costs 2024 | Other benefit costs 2024 | Total estimated personnel compensation 2024 |
|-------------------------------------|------------------------------------|--|--------------------------|--------------------------|-----------------------------|--|
| General Fund | 4 | \$ 232,304 | \$ 25,362 | \$ 43,781 | \$ | \$ 301,447 |
| Special revenue funds | | | | | | |
| | 1 | \$ 48,048 | \$ 5,780 | \$ 19,966 | \$ | \$ 73,794 |
| Total special revenue funds | 1 | \$ 48,048 | \$ 5,780 | \$ 19,966 | \$ | \$ 73,794 |
| Debt service funds | | | | | | |
| | | \$ | \$ | \$ | \$ | \$ |
| Total debt service funds | | \$ | \$ | \$ | \$ | \$ |
| Capital projects funds | | | | | | |
| | | \$ | \$ | \$ | \$ | \$ |
| Total capital projects funds | | \$ | \$ | \$ | \$ | \$ |
| Permanent funds | | | | | | |
| | | \$ | \$ | \$ | \$ | \$ |
| Total permanent funds | | \$ | \$ | \$ | \$ | \$ |
| Enterprise funds | | | | | | |
| | 2 | \$ 79,040 | \$ 9,508 | \$ 27,005 | \$ | \$ 115,553 |
| Total enterprise funds | 2 | \$ 79,040 | \$ 9,508 | \$ 27,005 | \$ | \$ 115,553 |
| Internal service funds | | | | | | |
| | | \$ | \$ | \$ | \$ | \$ |
| Total internal service fund | | \$ | \$ | \$ | \$ | \$ |
| Total all funds | 7 | \$ 359,392 | \$ 40,650 | \$ 90,752 | \$ | \$ 490,794 |