

Official Budget Forms
Tentative Duncan Budget
Fiscal year 2025

Tentative Duncan Budget

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Fiscal year 2025

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Tentative Duncan Budget
Summary Schedule of estimated revenues and expenditures/expenses
Fiscal year 2025

Fiscal year	S c h		Funds							Total all funds
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Internal Service Funds	
2024	E	1	916,478	15,175,664	0	0	0	369,897	0	16,462,039
2024	E	2	742,468	448,705	0	0	0	319,126	0	1,510,299
2025		3	0	0	0	0	0	0	0	0
2025	B	4	15,000							15,000
2025	B	5								0
2025	C	6	869,095	15,572,868	0	0	0	399,500	0	16,841,463
2025	D	7	0	0	0	0	0	0	0	0
2025	D	8	0	0	0	0	0	0	0	0
2025	D	9	0	0	0	0	0	0	0	0
2025	D	10	0	0	0	0	0	0	0	0
2025										
2025										
										0
										0
										0
										0
										0
2025		12	884,095	15,572,868	0	0	0	399,500	0	16,856,463
2025	E	13	884,095	15,572,868	0	0	0	399,500	0	16,856,463

Expenditure limitation comparison	2024	2025
1 Budgeted expenditures/expenses	\$ 16,462,039	\$ 16,856,463
2 Add/subtract: estimated net reconciling items		
3 Budgeted expenditures/expenses adjusted for reconciling items	16,462,039	16,856,463
4 Less: estimated exclusions		
5 Amount subject to the expenditure limitation	\$ 16,462,039	\$ 16,856,463
6 EEC expenditure limitation or voter-approved alternative expenditure limitation	\$ 16,462,039	\$ 16,904,646

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). See the Instructions tab, cell C17 for more information about the amounts that should and should not be included on this line.

Tentative Duncan Budget
Tax levy and tax rate information
Fiscal year 2025

	2024	2025
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>22,356</u>	\$ <u>24,723</u>
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	\$ <u>15,000</u>	\$ <u>15,000</u>
Property tax judgment _____	_____	_____
B. Secondary property taxes	_____	_____
Property tax judgment _____	_____	_____
C. Total property tax levy amounts	\$ <u>15,000</u>	\$ <u>15,000</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>15,000</u>	_____
(2) Prior years' levies	_____	_____
(3) Total primary property taxes	\$ <u>15,000</u>	_____
B. Secondary property taxes		
(1) Current year's levy	\$ _____	_____
(2) Prior years' levies	_____	_____
(3) Total secondary property taxes	\$ _____	_____
C. Total property taxes collected	\$ <u>15,000</u>	_____
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	_____ 0.9103	_____ 0.8600
Property tax judgment _____	_____	_____
(2) Secondary property tax rate	_____	_____
Property tax judgment _____	_____	_____
(3) Total city/town tax rate	_____ 0.9103	_____ 0.8600
B. Special assessment district tax rates		
Secondary property tax rates—As of the date the proposed budget was prepared, the city/town was operating _____ 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.

**Tentative Duncan Budget
Revenues other than property taxes
Fiscal Year 2025**

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
General Fund			
Local taxes			
	\$	\$	\$
City Sales Tax	200,000	234,621	230,000
Licenses and permits			
Franchise Fees	23,399	20,133	22,000
Business License	1,500	2,133	1,500
Liceses & Permits	2,000	580	2,000
Dog Tags	100	13	100
Intergovernmental			
State Sales Tax	101,915	94,005	101,920
Urban Revenue Sharing	402,249	404,153	322,142
Auto Lieu	63,917	52,227	64,883
Charges for services			
Cemetery Fees	11,000	6,253	11,000
Pool Fees/Lessons/Rent	3,500	6,842	15,000
Refuse Fees	70,000	73,567	72,500
Sale/Rental of Property	4,000	17,724	6,000
Fines and forfeits			
Dog Impound	50		50
Interest on investments			
In-lieu property taxes			
Contributions			
Voluntary contributions			
Miscellaneous			
Miscellaneous	5,000	3,388	5,000
Swimming Pool Damages	2,500	7,241	4,000
Insurance Dividend	10,000	21,229	10,000
Contributions	348	333	1,000
Total General Fund	\$ 901,478	\$ 944,442	\$ 869,095

* 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.

**Tentative Duncan Budget
Revenues other than property taxes
Fiscal Year 2025**

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
Special revenue funds			
HURF	\$ 75,644	\$ 86,813	\$ 72,868
General Grant Funds	15,100,000	650,000	15,500,000
	\$ 15,175,644	\$ 736,813	\$ 15,572,868
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total special revenue funds	\$ 15,175,644	\$ 736,813	\$ 15,572,868

Tentative Duncan Budget
Revenues other than property taxes
Fiscal Year 2025

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
---------------------------	--	----------------------------------	--

* 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.

Debt service funds

	\$	\$	\$
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
	\$	\$	\$
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
	\$	\$	\$
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
	\$	\$	\$
_____	_____	_____	_____
_____	_____	_____	_____
	\$	\$	\$
_____	_____	_____	_____
	\$	\$	\$
Total debt service funds	\$	\$	\$

Capital projects funds

	\$	\$	\$
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
	\$	\$	\$
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
	\$	\$	\$
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
	\$	\$	\$
_____	_____	_____	_____
_____	_____	_____	_____
	\$	\$	\$
_____	_____	_____	_____
_____	_____	_____	_____

**Tentative Duncan Budget
Revenues other than property taxes
Fiscal Year 2025**

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
	\$ _____	\$ _____	\$ _____
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.

Permanent funds

	\$ _____	\$ _____	\$ _____
	_____	_____	_____
	_____	_____	_____
	\$ _____	\$ _____	\$ _____
	_____	_____	_____
	\$ _____	\$ _____	\$ _____
	_____	_____	_____
	_____	_____	_____
	\$ _____	\$ _____	\$ _____
	_____	_____	_____
	_____	_____	_____
	\$ _____	\$ _____	\$ _____
	_____	_____	_____
	_____	_____	_____
	\$ _____	\$ _____	\$ _____
	_____	_____	_____
	_____	_____	_____
Total permanent funds	\$ _____	\$ _____	\$ _____

Enterprise funds

Sewer	\$ 118,424	\$ 126,979	\$ 132,000
Water	251,473	228,820	267,500
	_____	_____	_____
	\$ 369,897	\$ 355,799	\$ 399,500
	_____	_____	_____
	_____	_____	_____
	\$ _____	\$ _____	\$ _____
	_____	_____	_____
	_____	_____	_____
	\$ _____	\$ _____	\$ _____
	_____	_____	_____
	_____	_____	_____
	\$ _____	\$ _____	\$ _____

**Tentative Duncan Budget
Revenues other than property taxes
Fiscal Year 2025**

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
Total enterprise funds	\$ 369,897	\$ 355,799	\$ 399,500

* 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.

Internal service funds

_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
Total internal service funds	\$ _____	\$ _____	\$ _____
Total all funds	\$ <u>16,447,019</u>	\$ <u>2,037,054</u>	\$ <u>16,841,463</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.

Tentative Duncan Budget
Other financing sources/(uses) and interfund transfers
Fiscal year 2025

Fund	Other financing 2025		Interfund transfers 2025	
	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	\$ _____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____

Tentative Duncan Budget
Other financing sources/(uses) and interfund transfers
Fiscal year 2025

Fund	Other financing 2025		Interfund transfers 2025	
	Sources	(Uses)	In	(Out)
Total Internal Service Funds	\$ _____	\$ _____	\$ _____	\$ _____
Total all funds	\$ _____	\$ _____	\$ _____	\$ _____

**Tentative Duncan Budget
Expenditures/expenses by fund
Fiscal year 2025**

Fund/Department	Adopted budgeted expenditures/ expenses 2024	Expenditure/ expense adjustments approved 2024	Actual expenditures/ expenses* 2024	Budgeted expenditures/ expenses 2025
General Fund				
Cemetery	\$ 2,000	\$	\$ 107	\$ 1,000
Mayor & Council	22,904		12,581	24,925
Town Clerk	200,153		164,248	190,445
Financial Administration	284,929		228,159	293,909
Police Contract	60,000		60,000	60,000
Animal Control	5,000			5,000
Public Works	161,210		107,984	141,121
Parks	44,950		30,199	29,950
Sanitation	81,067		76,087	79,067
Swimming Pool	51,765		60,171	56,178
Town Properties	2,500		2,932	2,500
Total General Fund	\$ 916,478	\$	\$ 742,468	\$ 884,095
Special revenue funds				
HURF	\$ 75,664	\$	\$ 48,705	\$ 72,868
General Grant Funds	15,100,000		400,000	15,500,000
Total special revenue funds	\$ 15,175,664	\$	\$ 448,705	\$ 15,572,868
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	\$ 118,424	\$	\$ 110,513	\$ 132,000
Water	251,473		208,613	267,500
Total enterprise funds	\$ 369,897	\$	\$ 319,126	\$ 399,500
Internal service funds				
Contingency	\$	\$	\$	\$
Total internal service funds	\$	\$	\$	\$
Total all funds	\$ 16,462,039	\$	\$ 1,510,299	\$ 16,856,463

* 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.

**Tentative Duncan Budget
Expenditures/expenses by department
Fiscal year 2025**

Department/Fund	Adopted budgeted expenditures/expenses 2024	Expenditure/expense adjustments approved 2024	Actual expenditures/expenses* 2024	Budgeted expenditures/expenses 2025
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.

Tentative Duncan Budget
Full-time employees and personnel compensation
Fiscal year 2025

Fund	Full-time equivalent (FTE) 2025	Employee salaries and hourly costs 2025	Retirement costs 2025	Healthcare costs 2025	Other benefit costs 2025	Total estimated personnel compensation 2025
General Fund	5	\$ 280,301	\$ 28,181	\$ 43,015	\$	\$ 351,497
Special revenue funds						
HURF	1	\$ 33,213	\$ 3,531	\$ 8,270	\$	\$ 45,014
Total special revenue funds	1	\$ 33,213	\$ 3,531	\$ 8,270	\$	\$ 45,014
Debt service funds						
		\$	\$	\$	\$	\$
Total debt service funds		\$	\$	\$	\$	\$
Capital projects funds						
		\$	\$	\$	\$	\$
Total capital projects funds		\$	\$	\$	\$	\$
Permanent funds						
		\$	\$	\$	\$	\$
Total permanent funds		\$	\$	\$	\$	\$
Enterprise funds						
Sewer	2	\$ 57,570	\$ 6,640	\$ 14,334	\$	\$ 78,544
Water	2	\$ 57,570	\$ 6,640	\$ 14,334	\$	\$ 78,544
Total enterprise funds	3	\$ 115,140	\$ 13,280	\$ 28,668	\$	\$ 157,088
Internal service funds						
		\$	\$	\$	\$	\$
Total internal service fund		\$	\$	\$	\$	\$
Total all funds	9	\$ 428,654	\$ 44,992	\$ 79,953	\$	\$ 553,599