

OFFICIAL BUDGET FORMS

CITY/TOWN OF SAFFORD

Fiscal Year 2019

CITY/TOWN OF SAFFORD

TABLE OF CONTENTS

Fiscal Year 2019

Resolution for the Adoption of the Budget

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

Schedule B—Tax Levy and Tax Rate Information

Schedule C—Revenues Other Than Property Taxes

Schedule D—Other Financing Sources/<Uses> and Interfund Transfers

Schedule E—Expenditures/Expenses by Fund

Schedule F—Expenditures/Expenses by Department (as applicable)

Schedule G—Full-Time Employees and Personnel Compensation

CITY/TOWN OF SAFFORD
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2019

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	
2018	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	14,400,506	1,425,610	563,310	3,781,494	23,000	20,386,509	0	40,580,429
2018	Actual Expenditures/Expenses**	E	11,432,196	1,426,306	563,310	4,466,494	23,000	17,446,705	0	35,358,011
2019	Fund Balance/Net Position at July 1***		1,956,576	2,320,292				18,830,941		23,107,809
2019	Primary Property Tax Levy	B	245,120							245,120
2019	Secondary Property Tax Levy	B	0	0	0	0	0	0	0	0
2019	Estimated Revenues Other than Property Taxes	C	19,341,869	1,526,666	0	0	23,000	35,482,020	0	56,373,555
2019	Other Financing Sources	D	0	0	0	0	0	0	0	0
2019	Other Financing (Uses)	D	0	0	0	0	0	0	0	0
2019	Interfund Transfers In	D	1,046,690	2,806,890	990,654	13,531,700	0	0	0	18,375,934
2019	Interfund Transfers (Out)	D	5,358,347	2,333,254	0	0	0	10,684,333	0	18,375,934
2019	Reduction for Amounts Not Available:									
	LESS: Amounts for Future Debt Retirement:									0
										0
										0
										0
2019	Total Financial Resources Available		17,231,908	4,320,594	990,654	13,531,700	23,000	43,628,627	0	79,726,484
2019	Budgeted Expenditures/Expenses	E	15,135,246	1,338,907	990,654	13,531,700	23,000	22,518,870	0	53,538,377

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

	2018	2019
1.	\$ 40,580,429	\$ 53,538,377
2.		
3.	40,580,429	53,538,377
4.		
5.	\$ 40,580,429	\$ 53,538,377
6.	\$ 91,446,791	\$ 98,610,354

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 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).

CITY/TOWN OF SAFFORD
Tax Levy and Tax Rate Information
Fiscal Year 2019

	2018	2019
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 240,882	\$ 245,120
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 lev. A.R.S. §42-17102(A)(18)	\$ 240,882	
3. Property tax levy amounts		
A. Primary property taxes	\$ 240,882	\$ 245,120
B. Secondary property taxes		
C. Total property tax levy amounts	\$ 240,882	\$ 245,120
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 240,882	
(2) Prior years' levies		
(3) Total primary property taxes	\$ 240,882	
B. Secondary property taxes		
(1) Current year's levy	\$	
(2) Prior years' levies		
(3) Total secondary property taxes	\$	
C. Total property taxes collected	\$ 240,882	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.5219	0.5135
(2) Secondary property tax rate		
(3) Total city/town tax rate	0.5219	0.5135
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.

CITY/TOWN OF SAFFORD
Revenues Other Than Property Taxes
Fiscal Year 2019

SOURCE OF REVENUES	ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
GENERAL FUND			
Local taxes			
City Sales Tax	\$ 5,898,148	\$ 6,333,207	\$ 6,519,130
General Property Tax	257,000	258,558	257,000
Licenses and permits			
Licenses and permits	70,353	79,004	82,954
Intergovernmental			
State Shared Sales Taxes	901,948	888,214	934,124
State Shared Income Taxes	1,191,023	1,189,547	1,178,995
Fire District	328,477	328,477	389,852
Auto Lieu Tax	596,230	548,989	588,868
Library Support	32,400	32,400	32,400
Charges for services			
Cemetery	27,000	16,200	20,000
Recreational Fees	60,000	53,318	55,000
Airport Operations	128,860	156,625	130,000
Sanitation Collections	1,184,138	1,178,376	1,178,376
Fines and forfeits			
Fines and Forfeits	60,122	39,110	41,066
Interest on investments			
Interest on Investments	18,356	49,286	49,286
In-lieu property taxes			
Contributions			
Miscellaneous			
Other Revenues	76,000	100,586	71,533
Utility in lieu of Franchise Tax	921,608	921,656	893,217
Franchise Tax	75,000	60,000	52,000
Loan to Purchase Firetruck			500,000
Other Grant Revenues	1,041,567	985,723	3,293,068
Rental of City Property	70,000	75,945	75,000
Contingency	3,000,000		3,000,000
Total General Fund	\$ 15,938,229	\$ 13,295,221	\$ 19,341,869

* 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.

CITY/TOWN OF SAFFORD
Revenues Other Than Property Taxes
Fiscal Year 2019

SOURCE OF REVENUES	ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
SPECIAL REVENUE FUNDS			
Highway User Revenue Fund	\$ 770,087	\$ 739,363	\$ 746,666
Street Grants	169,591	739,363	780,000
	<u>\$ 939,678</u>	<u>\$ 739,363</u>	<u>\$ 1,526,666</u>
Total Special Revenue Funds	<u>\$ 939,678</u>	<u>\$ 739,363</u>	<u>\$ 1,526,666</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.

CITY/TOWN OF SAFFORD
Revenues Other Than Property Taxes
Fiscal Year 2019

SOURCE OF REVENUES	ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
DEBT SERVICE FUNDS			
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
Total Debt Service Funds	\$ _____	\$ _____	\$ _____
CAPITAL PROJECTS FUNDS			
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
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.

CITY/TOWN OF SAFFORD
Revenues Other Than Property Taxes
Fiscal Year 2019

SOURCE OF REVENUES	ESTIMATED REVENUES 2018	ACTUAL REVENUES* 2018	ESTIMATED REVENUES 2019
PERMANENT FUNDS			
Library Trust Fund	\$ 23,000	\$ 23,000	\$ 23,000
	\$ 23,000	\$ 23,000	\$ 23,000
Total Permanent Funds	\$ 23,000	\$ 23,000	\$ 23,000
ENTERPRISE FUNDS			
Landfill	\$ 1,380,597	\$ 1,330,369	\$ 1,343,673
Water	5,541,356	5,551,484	16,664,509
Waste Water Utility	2,453,370	2,664,123	2,589,360
Gas Utility	2,355,722	2,435,051	2,257,312
Electric Utility	10,535,075	10,730,760	9,627,167
Contingency	3,000,000		3,000,000
	\$ 25,266,120	\$ 22,711,787	\$ 35,482,020
Total Enterprise Funds	\$ 25,266,120	\$ 22,711,787	\$ 35,482,020

* 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.

CITY/TOWN OF SAFFORD
Revenues Other Than Property Taxes
Fiscal Year 2019

<u>SOURCE OF REVENUES</u>	<u>ESTIMATED REVENUES 2018</u>	<u>ACTUAL REVENUES* 2018</u>	<u>ESTIMATED REVENUES 2019</u>
INTERNAL SERVICE FUNDS			
_____	\$ _____	\$ _____	\$ _____
_____	\$ _____	\$ _____	\$ _____
Total Internal Service Funds	\$ _____	\$ _____	\$ _____
TOTAL ALL FUNDS	\$ <u>42,167,027</u>	\$ <u>36,769,370</u>	\$ <u>56,373,555</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.

CITY/TOWN OF SAFFORD
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2019

FUND	OTHER FINANCING 2019		INTERFUND TRANSFERS 2019	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
Auto Lieu Tax Dedicated to HURF	\$	\$	\$	\$ 588,868
Sales Tax (.05) to Special Rev Fund				1,168,022
General Fund Capital Revenues				3,206,657
General Fund Debt Service				394,801
General Fund Support Charges			1,037,882	
Cemetery Perpetual Care			8,808	
Total General Fund	\$	\$	\$ 1,046,690	\$ 5,358,347
SPECIAL REVENUE FUNDS				
Utility Support for Street Patch (HURF)	\$	\$	\$ 50,000	\$
Auto Lieu Tax Dedicated to HURF			588,868	
Sales Tax (.05) to Special Rev Fund			1,168,022	
Economic Development Fund			1,000,000	
HURF Capital Revenues				1,737,400
HURF Debt Service				595,854
Total Special Revenue Funds	\$	\$	\$ 2,806,890	\$ 2,333,254
DEBT SERVICE FUNDS				
General Fund Debt Service	\$	\$	\$ 394,801	\$
HURF Debt Service			595,854	
Total Debt Service Funds	\$	\$	\$ 990,654	\$
CAPITAL PROJECTS FUNDS				
Enterprise Fund Capital Revenues	\$	\$	\$ 8,587,643	\$
HURF Capital Revenues			1,737,400	
General Fund Capital Revenues			3,206,657	
Total Capital Projects Funds	\$	\$	\$ 13,531,700	\$
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
Street Patch Fund	\$	\$	\$	\$ 50,000
Enterprise Fund Capital Revenues				8,587,643
Cemetery Perpetual Care				8,808
General Fund Support Charges				1,037,882
Economic Development Fund				1,000,000
Total Enterprise Funds	\$	\$	\$	\$ 10,684,333
INTERNAL SERVICE FUNDS				
	\$	\$	\$	\$
Total Internal Service Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$	\$	\$ 18,375,934	\$ 18,375,934

CITY/TOWN OF SAFFORD
Expenditures/Expenses by Fund
Fiscal Year 2019

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
GENERAL FUND				
Statement E-1	\$ 11,400,506	\$	\$ 11,432,196	12,135,246
Contingency	3,000,000			3,000,000
Total General Fund	\$ 14,400,506	\$	\$ 11,432,196	\$ 15,135,246
SPECIAL REVENUE FUNDS				
Statement E-2	\$ 1,425,610	\$	1,426,306	\$ 1,338,907
Total Special Revenue Funds	\$ 1,425,610	\$	\$ 1,426,306	\$ 1,338,907
DEBT SERVICE FUNDS				
Statement E-3	\$ 563,310	\$	\$ 563,310	\$ 990,654
Total Debt Service Funds	\$ 563,310	\$	\$ 563,310	\$ 990,654
CAPITAL PROJECTS FUNDS				
Statement E-4	\$ 3,781,494	\$	\$ 4,466,494	\$ 13,531,700
Total Capital Projects Funds	\$ 3,781,494	\$	\$ 4,466,494	\$ 13,531,700
PERMANENT FUNDS				
Statement E-5	\$ 23,000	\$	\$ 23,000	\$ 23,000
Total Permanent Funds	\$ 23,000	\$	\$ 23,000	\$ 23,000
ENTERPRISE FUNDS				
Statement E-6	\$ 17,886,509	\$	\$ 17,446,705	\$ 19,518,870
Contingency	2,500,000			3,000,000
Total Enterprise Funds	\$ 20,386,509	\$	\$ 17,446,705	\$ 22,518,870
INTERNAL SERVICE FUNDS				
	\$	\$	\$	\$
Total Internal Service Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$ 40,580,429	\$	\$ 35,358,011	\$ 53,538,377

* 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.

CITY/TOWN OF SAFFORD
Expenditures/Expenses by Department
Fiscal Year 2019

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018	ACTUAL EXPENDITURES/ EXPENSES* 2018	BUDGETED EXPENDITURES/ EXPENSES 2019
General Fund	\$ _____	\$ _____	\$ _____	\$ _____
See Statement E-1	_____	_____	_____	_____
Department Total	\$ _____	\$ _____	\$ _____	\$ _____
List Department:				
Special Revenues	\$ _____	\$ _____	\$ _____	\$ _____
See Statement E-2	_____	_____	_____	_____
Department Total	\$ _____	\$ _____	\$ _____	\$ _____
List Department:				
Enterprise Funds	\$ _____	\$ _____	\$ _____	\$ _____
See Statement E-6	_____	_____	_____	_____
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.

CITY/TOWN OF SAFFORD
Full-Time Employees and Personnel Compensation
Fiscal Year 2019

FUND	Full-Time Equivalent (FTE) 2019	Employee Salaries and Hourly Costs 2019	Retirement Costs 2019	Healthcare Costs 2019	Other Benefit Costs 2019	Total Estimated Personnel Compensation 2019
GENERAL FUND	89	\$ 5,321,753	\$ 1,278,947	\$ 1,069,787	\$ 595,581	\$ 8,266,069
SPECIAL REVENUE FUNDS						
HURF	10	\$ 463,894	\$ 54,740	\$ 113,294	\$ 74,153	\$ 706,081
Total Special Revenue Funds	10	\$ 463,894	\$ 54,740	\$ 113,294	\$ 74,153	\$ 706,081
DEBT SERVICE FUNDS						
_____		\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
_____		\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Total Debt Service Funds		\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
CAPITAL PROJECTS FUNDS						
_____		\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
_____		\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Total Capital Projects Funds		\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
PERMANENT FUNDS						
_____		\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
_____		\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Total Permanent Funds		\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
ENTERPRISE FUNDS						
_____	44	\$ 2,507,896	\$ 295,932	\$ 486,362	\$ 284,820	\$ 3,575,009
Total Enterprise Funds	44	\$ 2,507,896	\$ 295,932	\$ 486,362	\$ 284,820	\$ 3,575,009
INTERNAL SERVICE FUND						
_____		\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
_____		\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Total Internal Service Fund		\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
TOTAL ALL FUNDS	143	\$ 8,293,543	\$ 1,629,618	\$ 1,669,443	\$ 954,555	\$ 12,547,159

CITY OF SAFFORD

SUPPORTING STATEMENTS OF EXPENDITURES/EXPENSES

Fiscal Year 2018-2019

Fund/Department	Budgeted Amounts for 2017-2018	Approved Adjustments 2017-2018	Actual Expenditures/ Expenses 2017-2018	Budgeted Amounts for 2018- 2019	Difference
Statement E-1 General Fund:					
City Council	378,257	-	387,882	609,285	231,028
City Manager	258,363	-	258,363	239,370	(18,992)
Human Resources	231,453	-	233,453	242,910	11,457
Legal Services	146,200	-	120,045	141,000	(5,200)
City Court	244,469	-	155,946	153,020	(91,449)
City Clerk	252,766	-	252,766	287,668	34,901
Finance Services	419,626	-	425,951	454,474	34,848
Planning & Community Svc	320,987	-	317,182	429,424	108,436
Building Safety	146,853	-	146,553	151,081	4,228
Recreational Program	137,155	-	137,280	141,387	4,232
Library	902,153	-	860,099	877,402	(24,751)
Police	4,849,535	-	4,849,428	5,012,049	162,514
Public Works	2,188,826	-	2,363,235	2,358,061	169,235
Golf Course	200,000	-	200,000	200,000	-
Airport	66,910	-	67,060	68,284	1,375
Fire District	656,953	-	656,953	769,831	112,877
Subtotal General Fund	11,400,506	-	11,432,196	12,135,246	734,739
Contingency	3,000,000	-	-	3,000,000	-
Total General Fund	14,400,506	-	11,432,196	15,135,246	734,739
Statement E-2 Special Revenues:					
HURF	1,425,610	-	1,426,306	1,338,907	(86,703)
Total Special Revenues	1,425,610	-	1,426,306	1,338,907	(86,703)
Statement E-3: Debt Service Funds:					
General Fund	316,117	-	316,117	394,801	78,683
Special Revenues	247,193	-	247,193	595,854	348,660
Total Debt Service Funds	563,310	-	563,310	990,654	427,344
Statement E-4: Capital Project Funds:					
General Fund	162,500	-	847,500	2,586,657	2,424,157
Special Revenues	904,424	-	904,424	1,737,400	832,976
Fleet	334,000	-	334,000	695,000	361,000
Enterprise Funds	2,380,570	-	2,380,570	8,512,643	6,132,073
Total Capital Project Funds	3,781,494	-	4,466,494	13,531,700	9,750,206
Statement E-5: Permanent Funds:					
Library Trust	23,000	-	23,000	23,000	-
Total Permanent Funds	23,000	-	23,000	23,000	-
Statement E-6: Enterprise Funds:					
Landfill	1,006,661	-	953,572	1,032,346	25,685
Water	4,212,418	-	4,283,303	4,224,736	12,318
Waste Water	1,060,345	-	1,049,360	924,164	(136,182)
Water Reclamation Plant	993,367	-	993,367	947,956	(45,411)
Gas	2,211,425	-	1,948,808	2,184,120	(27,305)
Electric	8,402,294	-	8,218,295	10,205,549	1,803,255
Subtotal Enterprise Funds	17,886,509	-	17,446,705	19,518,870	1,632,361
Contingency	2,500,000	-	-	3,000,000	-
Total Enterprise Funds	20,386,509	-	17,446,705	22,518,870	1,632,361
Grand Total	40,580,429	-	35,358,011	53,538,377	12,457,947

CITY OF SAFFORD

SUPPORTING STATEMENTS: NON-PROPERTY TAX REVENUES

Fiscal Year 2018-19

Source of Revenue	FY 17/18 BUDGETED REVENUE	FY17/18 ACTUAL REVENUE	FY18/19 BUDGETED REVENUE
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Statement C-4 Enterprise Funds:

Landfill	1,380,597	1,330,369	1,343,673
Water Fund	5,541,356	5,551,484	6,256,509
Waste Water Utility	2,453,370	2,664,123	2,589,360
Gas Utility	2,355,722	2,435,051	2,257,312
Electric Utility	10,535,075	10,730,760	9,627,167
Subtotal Enterprise Funds	22,266,119	22,711,787	22,074,020
Contingency	3,000,000	-	3,000,000
Total Enterprise Funds	25,266,119	22,711,787	25,074,020



PUBLIC NOTICE

FINAL BUDGET ADOPTION AND PROPERTY TAX LEVY

Members of the public wishing to appear and testify or make inquiries regarding the Budget and Tax Levy for Fiscal Year 2018-2019 for the City of Safford may be heard at a **PUBLIC HEARING**. The Hearing will be held **Monday, June 11, 2018 at 6:00 p.m.** in the Safford Library Program Room, 808 South 7th Avenue, Safford. When the Hearing concludes, the Council will convene a Special Council Meeting to adopt the Final Budget.

ADOPTION OF TAX LEVY

The City Council will convene to adopt a City Tax Levy for Fiscal Year 2018-2019 on **Monday, June 25, 2018 at 6:00 p.m.** in the Safford Library Program Room, 808 South 7th Avenue, Safford.

A copy of the Tentative Budget and Tax Levy Report is available Monday through Thursday, from 7:00 a.m. until 6:00 p.m. at the following locations:

- City Clerk's Office at City Hall, 717 Main Street, Safford, Arizona
- City Website: www.cityofsafford.us
- Safford Library, 808 South 7th Avenue, Safford, AZ

Truth in Taxation Analysis

Calculation for Truth in Taxation Hearing Notice pursuant to A.R.S. § 42-17107

Actual current primary property tax levy:	\$	240,882
Net assessed valuation:	\$	47,735,145
Value of new construction:	\$	822,749
Net assessed value minus new construction:	\$	46,912,396
MAXIMUM TAX RATE THAT CAN BE IMPOSED WITHOUT A TRUTH IN TAXATION HEARING:	\$	0.5135
Growth in property tax levy capacity associated with new construction:	\$	4,225
MAXIMUM PRIMARY PROPERTY TAX LEVY WITHOUT A TRUTH IN TAXATION HEARING:	\$	245,120
Proposed primary property tax levy:	\$	245,120
Proposed increase in primary property tax levy, exclusive of new construction	\$	-
Proposed percentage increase in primary property tax levy:		0.0%
Proposed primary property tax rate:	\$	0.5135
Proposed increase in primary property tax rate:	\$	0.0000
Proposed primary property tax levy on a home valued at \$100,000	\$	51.35
Primary property tax levy on a home valued at \$100,000 if the tax rate was not raised:	\$	51.35
Proposed primary property tax levy increase on a home valued at \$100,000:	\$	0.00