

Official Budget Forms

City of Sedona

Fiscal year 2025

City Council adoption of the Tentative Budget scheduled for May 28, 2024



Final budget adoption will occur on June 25, 2024 at 4:00 p.m.
in the City Council Chambers, 102 Roadrunner Drive, Sedona, Arizona 86336

The Budget may be reviewed at:
City's website www.sedonaaz.gov
City of Sedona in the Clerk's Office, 102 Roadrunner Drive, Sedona, Arizona
City of Sedona Public Library, 3250 White Bear Road, Sedona Arizona

City of Sedona

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City of Sedona
Summary Schedule of estimated revenues and expenditures/expenses
Fiscal year 2025

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	
2024	Adopted/adjusted budgeted expenditures/expenses*	E 1	28,922,279	7,071,290	0	27,393,700	0	19,734,336	2,519,030	85,640,635
2024	Actual expenditures/expenses**	E 2	27,440,880	4,221,770	0	22,146,320	0	15,586,080	2,293,930	71,688,980
2025	Beginning fund balance/(deficit) or net position/(deficit) at July 1***	3	26,734,418	27,976,860	0	37,526,562	0	22,422,221	1,696,498	116,356,560
2025	Primary property tax levy	B 4	0							0
2025	Secondary property tax levy	B 5								0
2025	Estimated revenues other than property taxes	C 6	45,882,620	9,470,900	0	2,236,910	0	9,425,500	2,879,310	69,895,240
2025	Other financing sources	D 7	0	0	0	0	0	0	0	0
2025	Other financing (uses)	D 8	0	0	0	0	0	0	0	0
2025	Interfund transfers in	D 9	0	2,838,220	0	21,681,600	0	9,091,850	35,000	33,646,670
2025	Interfund Transfers (out)	D 10	18,539,060	13,753,190	0	1,354,420	0	0	0	33,646,670
2025	Line 11: Reduction for fund balance reserved for future budget year expenditures									
	Maintained for future debt retirement									0
	Maintained for future capital projects			234,668		22,518,042		5,700,000		28,452,710
	Maintained for future financial stability		9,656,576	1,129,640				1,988,720		12,774,936
	Maintained for future retirement contributions	11								0
	Reserve for loans		2,867,080	19,300,000						22,167,080
	Reserve for future transit system							5,300,245		5,300,245
	Equipment replacement reserve		2,001,478	194,200				1,903,563	1,509,328	5,608,569
	Major maintenance reserve							268,680		268,680
2025	Total financial resources available	12	39,552,844	5,674,282	0	37,572,610	0	25,778,363	3,101,480	111,679,580
2025	Budgeted expenditures/expenses	E 13	35,848,870	5,326,250	0	37,572,610	0	24,732,610	2,675,446	106,155,786

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 or voter-approved alternative expenditure limitation

	2024	2025
1	\$ 85,640,635	\$ 106,155,786
2		
3	85,640,635	106,155,786
4		
5	\$ 85,819,636	\$ 106,155,786
6	\$ 85,819,636	\$ 106,155,786

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.

City of Sedona
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 Taxes	\$ 26,052,000	\$ 28,123,000	\$ 28,450,000
Bed Taxes	8,025,000	9,079,000	9,261,000
Franchise Fees	906,500	862,800	848,000
Licenses and permits			
Building Permit Fees	310,000	256,000	256,000
Business Licenses	54,000	50,000	50,000
Short-Term Rental Permit Fees	236,400	214,000	230,000
Misc Community Development/Public Works	41,100	38,160	38,160
City Clerk	3,080	5,260	5,260
Intergovernmental			
State Shared Sales Taxes	1,454,000	1,490,000	1,505,000
State Urban Revenue Sharing	2,618,000	2,594,000	1,946,000
State Grants, Aid, & Reimbursements	37,550	83,700	500
County-Vehicle License Taxes	677,000	748,000	748,000
County-IGA/Other	10,700	15,100	15,100
Other Govt	8,550	8,500	8,500
Charges for services			
Recreation Programs	43,920	34,000	34,000
Daily Swim Fees/Swimming Lessons/Water Aerobics/Aquatics Special Programs	24,180	29,050	30,300
Plan Review Fees	250,000	233,000	233,000
Misc. Community Development Fees	61,680	48,030	48,030
Misc. Parks and Recreation Fees	16,000	15,350	16,150
Paid Parking Fees	500,000	475,000	475,000
Misc. Police Fees	13,500	9,200	9,200
Other Misc. Charges for Services	16,910	30,700	15,700
Fines and forfeits			
Court Fines	180,000	228,000	228,000
Short-Term Rental Fines/Late Fees	57,000		10,000
STEP Administration Fees	4,800	5,800	5,800
Parking Fines	80,000	110,000	110,000
Misc. Fines	11,050	12,430	18,680
Interest on investments			
Interest Earnings	586,440	586,500	586,500
Tax Audits - Interest/Penalty	2,000		
Miscellaneous			
In-lieu Fees	552,340	1,100,000	570,000
Parks & Recreation Rentals	70,200	61,100	61,100
AMRRP Dividends			
Auction Revenues	16,000	63,000	18,000
Other Misc. Revenues	34,500	51,320	51,640
Total General Fund	\$ 42,954,400	\$ 46,660,000	\$ 45,882,620

* 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 of Sedona
Revenues other than property taxes
Fiscal Year 2025

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
Special revenue funds			
Streets Fund:			
HURF Revenues	\$ 994,000	\$ 1,078,000	\$ 1,078,000
Interest Earnings	29,560	29,600	29,600
	<u>\$ 1,023,560</u>	<u>\$ 1,107,600</u>	<u>\$ 1,107,600</u>
Housing Fund:			
Intergovernmental - Other IGA	\$ 60,330	\$ 60,000	\$
Interest Earnings	61,520	61,600	61,600
Rental Revenue			14,600
	<u>\$ 121,850</u>	<u>\$ 121,600</u>	<u>\$ 76,200</u>
Grants, Donations, & Restricted Funds:			
Federal Grants & Aid	\$ 2,465,820	\$ 297,170	\$ 2,716,980
State Grants & Aid	103,220	110,260	73,000
Fines & Forfeitures	27,700	33,500	34,900
Donations	70,150	11,800	10,400
Interest Earnings	9,020	46,320	46,320
Contingent Grants & Donations	500,000		500,000
	<u>\$ 3,175,910</u>	<u>\$ 499,050</u>	<u>\$ 3,381,600</u>
Transportation Sales Tax Fund:			
Transportation Sales Tax	\$ 4,332,000	\$ 4,686,000	\$ 4,737,000
Interest Earnings	168,540	168,500	168,500
	<u>\$ 4,500,540</u>	<u>\$ 4,854,500</u>	<u>\$ 4,905,500</u>
Total special revenue funds	<u>\$ 8,821,860</u>	<u>\$ 6,582,750</u>	<u>\$ 9,470,900</u>
Capital projects funds			
Capital Improvements Fund:			
Federal Grants & Aid	\$ 425,000	\$ 122,000	\$ 1,075,000
County Flood Control	350,000	300,000	150,000
Interest Earnings	471,330	470,900	470,900
	<u>\$ 1,246,330</u>	<u>\$ 892,900</u>	<u>\$ 1,695,900</u>
Art in Public Places Fund:			
Interest Earnings	4,090	4,090	4,090
	<u>\$ 4,090</u>	<u>\$ 4,090</u>	<u>\$ 4,090</u>
Development Impact Fees Funds:			
Development Impact Fees	\$ 993,500	\$ 503,600	\$ 465,900
Interest Earnings	71,100	71,020	71,020
	<u>\$ 1,064,600</u>	<u>\$ 574,620</u>	<u>\$ 536,920</u>
Total capital projects funds	<u>\$ 2,315,020</u>	<u>\$ 1,471,610</u>	<u>\$ 2,236,910</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 of Sedona
Revenues other than property taxes
Fiscal Year 2025

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
Enterprise funds			
Public Transit Fund:			
Federal Grants	\$ 1,387,290	\$ 752,580	\$ 800,200
Charges for Services	115,300	7,600	36,500
Interest Earnings	1,502,590	114,000	114,000
	<u>\$ 1,502,590</u>	<u>\$ 874,180</u>	<u>\$ 950,700</u>
Wastewater Fund:			
Charges for Services	\$ 6,270,370	\$ 6,258,000	\$ 6,250,000
Capacity Fees	1,675,570	1,094,300	1,717,000
Interest Earnings	403,860	403,800	403,800
Misc. Revenues	98,800	44,000	104,000
	<u>\$ 8,448,600</u>	<u>\$ 7,800,100</u>	<u>\$ 8,474,800</u>
Total enterprise funds	<u>\$ 9,951,190</u>	<u>\$ 8,674,280</u>	<u>\$ 9,425,500</u>
Internal service funds			
Information Technology Fund:			
Internal Cost Charges	\$ 2,561,760	\$ 2,515,640	\$ 2,859,110
Other Charges for Services	500	670	600
Interest Earnings	19,600	19,600	19,600
	<u>\$ 2,581,860</u>	<u>\$ 2,535,910</u>	<u>\$ 2,879,310</u>
Total internal service funds	<u>\$ 2,581,860</u>	<u>\$ 2,535,910</u>	<u>\$ 2,879,310</u>
Total all funds	<u>\$ 66,624,330</u>	<u>\$ 65,924,550</u>	<u>\$ 69,895,240</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 of Sedona
Other financing sources/(uses) and interfund transfers
Fiscal year 2025

Fund	Other financing 2025		Interfund transfers 2025	
	Sources	(Uses)	In	(Out)
General Fund				
Transfer to Streets Fund	\$	\$	\$	\$ 1,938,220
Transfer to Housing Fund				900,000
Transfer to Cap. Impr. Fund				12,300,000
Transfer to Public Transit Fund				365,840
Transfer to Wastewater Fund				3,000,000
Transfer to Info. Tech. Fund				35,000
Total General Fund	\$	\$	\$	\$ 18,539,060
Special revenue funds				
Streets - from General Fund	\$	\$	\$ 1,938,220	\$
Housing - from General Fund			900,000	
Grants, Don. & Restr. - to Wastewater				1,911,860
Transp. Sales Tax - to Cap. Impr. Fund				8,027,180
Transp. Sales Tax - to Public Transit				3,814,150
Total special revenue funds	\$	\$	\$ 2,838,220	\$ 13,753,190
Capital projects funds				
Cap. Impr. - from General Fund	\$	\$	\$ 12,300,000	\$
Cap. Impr. - from Transp. Sales Tax			8,027,180	
Cap. Impr. - to Dev. Impact Fees Funds				1,311,520
Cap. Impr. - to Art in Public Places				42,900
Art in Public Places - from Cap. Impr.			42,900	
Dev. Impact Fees Funds - from Cap. Impr.			1,311,520	
Total capital projects funds	\$	\$	\$ 21,681,600	\$ 1,354,420
Enterprise funds				
Public Transit - from General Fund	\$	\$	\$ 365,840	\$
Public Transit - from Transp. Sales Tax			3,814,150	
Wastewater - From General Fund			3,000,000	
Wastewater - From Grants, Don. & Restr.			1,911,860	
Total enterprise funds	\$	\$	\$ 9,091,850	\$
Internal service funds				
Info. Tech - from General Fund	\$	\$	\$ 35,000	\$
Total Internal Service Funds	\$	\$	\$ 35,000	\$
Total all funds	\$	\$	\$ 33,646,670	\$ 33,646,670

**City of Sedona
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				
City Council	\$ 78,220	\$ (5)	\$ 68,750	\$ 74,520
City Manager	1,475,620	3	1,242,780	1,045,420
Human Resources	403,300	2	436,560	553,700
Financial Services	1,641,350	16	1,516,400	1,810,620
City Attorney	718,570	(3)	716,740	804,640
City Clerk	406,660	12,493	410,750	468,750
Parks & Recreation	1,066,000	15	946,490	1,079,120
General Services	2,692,870		2,615,490	2,896,360
Community Development	1,945,630	(6,357)	1,754,990	2,062,730
Public Works	4,358,270	(345)	4,546,960	5,298,700
Tourism & Economic Initiatives	959,650	(89,998)	1,050,410	2,358,770
Sustainability	841,920	(25,209)	795,190	746,480
Police	7,616,270	53	7,369,030	11,062,100
Municipal Court	667,970	9	638,700	786,750
Other Public Safety	30,000		24,900	30,000
Indirect Cost Allocations	509,270		565,520	597,270
Debt Service	2,821,990	5	2,741,220	3,872,940
Contingency	867,720	(69,680)		300,000
Total General Fund	\$ 29,101,280	\$ (179,001)	\$ 27,440,880	\$ 35,848,870
Special revenue funds				
Streets Fund	\$ 2,518,842	\$ (2)	\$ 2,477,800	\$ 2,881,930
Housing Fund	957,350		801,810	576,200
Grants, Don. & Restr. Funds	3,095,750		491,930	1,378,810
Transportation Sales Tax Fund	499,349	1	450,230	489,310
Total special revenue funds	\$ 7,071,291	\$ (1)	\$ 4,221,770	\$ 5,326,250
Capital projects funds				
Capital Improvements Fund	\$ 17,586,210	\$ 276,900	\$ 15,870,810	\$ 31,230,930
Art in Public Places Fund	232,000		115,000	119,000
Develop. Impact Fees Funds	9,075,490	223,100	6,160,510	6,222,680
Total capital projects funds	\$ 26,893,700	\$ 500,000	\$ 22,146,320	\$ 37,572,610
Enterprise funds				
Public Transit Fund	\$ 4,673,490	\$ (487,510)	\$ 3,310,550	\$ 5,479,980
Wastewater Fund	15,548,340	16	12,275,530	19,252,630
Total enterprise funds	\$ 20,221,830	\$ (487,494)	\$ 15,586,080	\$ 24,732,610
Internal service funds				
Information Technology Fund	\$ 2,352,460			\$ 2,675,446
Total internal service funds	\$ 2,352,460	\$ 166,570	\$ 2,293,930	\$ 2,675,446
Total all funds	\$ 85,640,561	\$ 74	\$ 71,688,980	\$ 106,155,786

* 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 of Sedona
Expenditures/expenses by department
Fiscal year 2025

Department/Fund	Adopted budgeted expenditures/expenses	Expenditure/expense adjustments approved	Actual expenditures/expenses*	Budgeted expenditures/expenses
	2024	2024	2024	2025
City Council:				
General Fund	\$ 78,220	\$ (5)	\$ 68,750	\$ 74,520
Department total	\$ 78,220	\$ (5)	\$ 68,750	\$ 74,520
City Manager:				
General Fund	\$ 1,475,620	\$ 3	\$ 1,242,780	\$ 1,045,420
Information Technology Fund	1,320		1,320	1,300
Department total	\$ 1,476,940	\$ 3	\$ 1,244,100	\$ 1,046,720
Human Resources:				
General Fund	\$ 403,300	\$ 2	\$ 436,560	\$ 553,700
Department total	\$ 403,300	\$ 2	\$ 436,560	\$ 553,700
Financial Services:				
General Fund	\$ 1,641,350	\$ 16	\$ 1,516,400	\$ 1,810,620
Public Transit Fund	4,000		4,000	4,000
Wastewater Fund	139,350		104,250	139,350
* Department total	\$ 1,784,700	\$ 16	\$ 1,624,650	\$ 1,953,970
City Attorney:				
General Fund	\$ 718,570	\$ (3)	\$ 716,740	\$ 804,640
Wastewater Fund	100,000			100,000
Department total	\$ 818,570	\$ (3)	\$ 716,740	\$ 904,640
City Clerk:				
General Fund	\$ 406,660	\$ 12,493	\$ 410,750	\$ 468,750
Department total	\$ 406,660	\$ 12,493	\$ 410,750	\$ 468,750
Parks & Recreation:				
General Fund	\$ 1,066,000	\$ 15	\$ 946,490	\$ 1,079,120
Grants, Don. & Restr. Funds	13,750		16,980	13,200
Department total	\$ 1,079,750	\$ 15	\$ 963,470	\$ 1,092,320
General Services:				
General Fund	\$ 2,692,870	\$	\$ 2,615,490	\$ 2,896,390
Grants, Don. & Restr. Funds	53,480		1,480	
Develop. Impact Fee Funds	78,000		30,000	48,000
Department total	\$ 2,824,350	\$	\$ 2,646,970	\$ 2,944,390
Community Development:				
General Fund	\$ 1,945,630	\$ -6,357	\$ 1,754,990	\$ 2,062,730
Information Technology Fund	2,800		2,800	2,700
Department total	\$ 1,948,430	\$ -6,357	\$ 1,757,790	\$ 2,065,430

**City of Sedona
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
Public Works:				
General Fund	\$ 4,358,270	\$ -345	\$ 4,546,960	\$ 5,400,750
Streets Fund	2,194,820	-2	2,162,200	2,474,720
Grants, Don. & Restr. Funds	1,500		1,300	1,500
Transportation Sales Tax Fund	158,760	1	109,640	147,730
Public Transit Fund	55,500		65,310	72,900
Wastewater Fund	261,210	-4	243,690	273,600
Information Technology Fund	19,800		18,940	22,090
Department total	\$ 7,049,860	\$ -350	\$ 7,148,040	\$ 8,393,290
Tourism & Economic Initiatives:				
General Fund	\$ 959,650	\$ (89,998)	\$ 1,050,410	\$ 2,358,770
Grants, Don. & Restr. Funds	10,000			
Public Transit Fund	95,000	95,000		
Information Technology Fund				650
Department total	\$ 1,064,650	\$ 5,002	\$ 1,050,410	\$ 2,359,420
Sustainability:				
General Fund	\$ 841,920	\$ -25,209	\$ 795,190	\$ 746,480
Department total	\$ 841,920	\$ -25,209	\$ 795,190	\$ 746,480
Police:				
General Fund	\$ 7,616,270	\$ 53	\$ 7,369,030	\$ 11,062,100
Grants, Don. & Restr. Funds	120,590	11,990	148,290	81,990
Information Technology Fund	55,050		44,600	52,720
Department total	\$ 7,791,910	\$ 12,043	\$ 7,561,920	\$ 11,196,810
Municipal Court:				
General Fund	\$ 667,970	\$ 9	\$ 638,700	\$ 786,750
Information Technology Fund	15,120		15,120	120
Department total	\$ 683,090	\$ 9	\$ 653,820	\$ 786,870
Other Public Safety:				
General Fund	\$ 30,000	\$	\$ 24,900	\$ 30,000
Department total	\$ 30,000	\$	\$ 24,900	\$ 30,000
Indirect Cost Allocations:				
General Fund	\$ 509,270	\$	\$ 565,520	\$ 597,270
Streets Fund	228,780		220,360	247,930
Housing Fund	82,190		77,030	85,400
Public Transit Fund	160,060		155,930	255,590
Wastewater Fund	1,420,810		1,346,910	1,546,220
Information Technology Fund	160,650		149,800	126,700
Department total	\$ 2,561,760	\$	\$ 2,515,550	\$ 2,859,110
Debt Service:				
General Fund	\$ 2,821,990	\$ 5	\$ 2,741,220	\$ 3,872,940
Streets Fund	95,240		95,240	159,280
Transportation Sales Tax Fund	340,590		340,590	341,580
Develop. Impact Fee Funds	248,570		248,570	248,570
Public Transit Fund	303,830		303,830	300,570
Wastewater Fund	4,745,090		4,733,390	4,541,620
Information Technology Fund	40,140		23,300	50,200
Department total	\$ 8,595,450	\$ 5	\$ 8,486,140	\$ 9,514,760

City of Sedona
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
Contingency:				
General Fund	\$ 867,720	\$ (69,680)	\$	\$ 300,000
Housing Fund				56,850
Grants, Don. & Restr. Funds	2,363,330	-11,990		500,000
Wastewater Fund	100,000			100,000
Department total	\$ 3,331,050	\$ -81,670	\$	\$ 956,850
Capital Improvement Projects:				
Housing Fund	\$	\$	\$ 148,820	\$
Grants, Don. & Restr. Funds	78,700		223,230	
Capital Improvements Fund	17,863,110	276,910	15,870,810	31,230,930
Art in Public Places Fund	232,000		115,000	119,000
Develop. Impact Fee Funds	8,972,020	223,100	5,881,940	5,926,110
Public Transit Fund	1,326,370	-455,000	827,500	2,301,000
Wastewater Fund	5,156,890	5	2,648,900	8,587,120
Department total	\$ 33,629,090	\$ 45,015	\$ 25,716,200	\$ 48,164,160
Housing:				
Housing Fund	\$ 957,350	\$ 3	\$ 801,810	\$ 519,350
Grants, Don. & Restr. Funds	406,100		203,880	772,120
Department total	\$ 1,363,450	\$ 3	\$ 1,005,690	\$ 1,291,470
Public Transit:				
Public Transit Fund	\$ 2,241,220	\$ -127,510	\$ 1,953,980	\$ 2,545,920
Department total	\$ 2,241,220	\$ -127,510	\$ 1,953,980	\$ 2,545,920
Wastewater:				
Wastewater Fund	\$ 3,503,020	\$ -13,680	\$ 3,091,160	\$ 3,835,960
Department total	\$ 3,503,020	\$ -13,680	\$ 3,091,160	\$ 3,835,960
Information Technology:				
Grants, Don. & Restr. Funds	\$ 48,300	\$	\$ 38,300	\$ 10,000
Wastewater Fund	121,970	13,695	107,230	128,760
Information Technology Fund	2,224,150	166,565	2,038,050	2,418,966
Department total	\$ 2,394,420	\$ 180,260	\$ 2,183,580	\$ 2,557,726

* 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 of Sedona
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	157	\$ 11,299,120	\$ 6,443,400	\$ 3,419,450	\$ 190,800	\$ 21,352,770
Special revenue funds						
Streets Fund	4	\$ 294,010	\$ 36,550	\$ 96,520	\$ 7,560	\$ 434,640
Housing Fund	2	176,320	21,660	44,570	2,400	244,950
Grants, Don. & Restr. Funds			71,990			71,990
Transportation Sales Tax Fund	1	80,560	9,760	25,910		116,230
Total special revenue funds	7	\$ 550,890	\$ 139,960	\$ 167,000	\$ 9,960	\$ 867,810
Enterprise funds						
Public Transit Fund	2	\$ 159,810	\$ 19,730	\$ 30,380	\$ 3,000	\$ 212,920
Wastewater Fund	17	1,391,707	184,509	459,937	15,007	2,051,160
Total enterprise funds	19	\$ 1,551,517	\$ 204,239	\$ 490,317	\$ 18,007	\$ 2,264,080
Internal service funds						
Information Technology Fund	6	\$ 625,785	\$ 75,918	\$ 145,731	\$ 600	\$ 848,034
Total internal service fund	6	\$ 625,785	\$ 75,918	\$ 145,731	\$ 600	\$ 848,034
Total all funds	189	\$ 14,027,312	\$ 6,863,517	\$ 4,222,498	\$ 219,367	\$ 25,332,694