

RESOLUTION NO. 5645

A RESOLUTION OF THE COUNCIL OF THE CITY OF CASA GRANDE, ARIZONA, ADOPTING THE TENTATIVE ESTIMATES OF THE AMOUNT REQUIRED FOR THE PUBLIC EXPENSE FOR THE CITY OF CASA GRANDE FOR THE FISCAL YEAR 2024-2025; ADOPTING A TENTATIVE BUDGET SETTING FORTH THE RECEIPTS AND EXPENDITURES, THE AMOUNTS ACTUALLY LEVIED, AND THE AMOUNTS ESTIMATED AS COLLECTIBLE FOR THE PREVIOUS FISCAL YEAR AND THE AMOUNT PROPOSED TO BE RAISED BY DIRECT PROPERTY TAXATION FOR THE VARIOUS PURPOSES; AND GIVING NOTICE OF THE TIME FOR HEARING TAXPAYERS FOR ADOPTING OF BUDGET AND FOR FIXING THE TAX LEVIES

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Casa Grande, Arizona, as follows:

Section 1. Authorization for Adoption

The statements and schedules hereinafter set forth are adopted as the tentative budget for the City of Casa Grande for the Fiscal Year 2024-2025.

Section 2. Authorization for Publication of Estimates and Notice

The City Clerk is authorized and directed to publish, in the manner prescribed by law, the summary estimates of expenditures, as hereinafter set forth, together with a notice that the Council will meet for the purpose of final hearing of taxpayers regarding the adoption of the 2024-2025 Annual Budget and the 2024-2025 Tax Levy for the City of Grande on the 3rd day of June, 2024, at 7:00 p.m. in the Council Chambers in City Hall of the City of Casa Grande. In compliance with sections 42-17104 and 42-17107 of the Arizona Revised Statutes, a Truth in Taxation hearing is required, and it will be combined with the expenditures and tax levy hearing provided for in this paragraph. A notice shall also be published that the Council will meet in a Special Meeting for the purpose of adoption of the 2024-2025 Final Budget on the 17th day of June, 2024, at 6:30 PM (prior to the Regularly Scheduled Council Meeting), and that the Council will meet for the purpose of adoption of the 2024-2025 Tax Levy for the City of Casa Grande on the 17th day of June, 2024, at the Regularly Scheduled Council Meeting at 7:00 p.m. in the Council Chambers in the City Hall of the City of Casa Grande.

Section 3. Authorization for Contingency Expenditures

Upon the recommendation by the Manager, expenditures may be made from the appropriation for contingencies. The transfers of any sums within any specific appropriation may be made only upon the approval of the Manager. Any matter designated as Council contingency shall require Council approval for expenditure of the contingency.

Section 4. Authorization for Use of Funds

Money from any fund may be used for any of these appropriations except money specifically restricted by State Law, City Ordinance, or Resolution.

Section 5. Statements and Schedules of the Tentative Budget

The statements and schedules of the tentative budget are attached hereto and by reference made a part hereof.

PASSED AND ADOPTED by the Mayor and Council of the City of Casa Grande, Arizona, this **6th day of May, 2024**.

Anthony Edwards
/s/Anthony Edwards, Mayor Pro Tempore

ATTEST:

Gloria Leija
/s/Gloria Leija, MMC, City Clerk

APPROVED AS TO FORM:

Brett D. Wallace
/s/Brett D. Wallace, City Attorney

Official Budget Forms

City/Town of Casa Grande

Fiscal year 2025

City/Town of Casa Grande
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 Adopted/adjusted budgeted expenditures/expenses*	E 1	65,585,508	31,529,820	10,547,145	63,756,129	0	95,229,402	7,681,333	274,329,337	
2024 Actual expenditures/expenses**	E 2	49,398,811	10,537,411	7,022,277	12,182,860	0	30,124,054	5,273,084	114,538,497	
Beginning fund balance/(deficit) or net position/(deficit) at July 1***	3	86,488,953	15,241,023	2,745,225	69,130,885	0	96,845,922	1,933,954	272,385,962	
2025 Primary property tax levy	B 4	5,878,352							5,878,352	
2025 Secondary property tax levy	B 5			1,941,155					1,941,155	
2025 Estimated revenues other than property taxes	C 6	88,763,689	26,163,668	121,853	88,354,122	0	35,353,979	2,544,346	241,301,657	
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	35,500	3,649,960	17,000,000	0	0	8,165,289	28,850,749	
2025 Interfund Transfers (out)	D 10	27,614,834	0	0	0	0	1,235,915	0	28,850,749	
Line 11: Reduction for fund balance reserved for future budget year expenditures										
Maintained for future debt retirement										0
Maintained for future capital projects										0
Maintained for future financial stability										0
Maintained for future retirement contributions										0
2025 Total financial resources available	12	153,516,160	41,440,191	8,458,193	174,485,007	0	130,963,986	12,643,589	521,507,126	
2025 Budgeted expenditures/expenses	E 13	72,358,323	24,087,118	8,508,658	148,690,846	0	108,050,534	8,165,289	369,860,768	

Expenditure limitation comparison

	2024	2025
1 Budgeted expenditures/expenses	\$ 274,329,337	\$ 369,860,768
2 Add/subtract: estimated net reconciling items	274,329,337	369,860,768
3 Budgeted expenditures/expenses adjusted for reconciling items	103,660,794	194,213,452
4 Less: estimated exclusions	\$ 170,668,543	\$ 175,647,316
5 Amount subject to the expenditure limitation	\$ 277,989,333	\$ 302,971,387
6 EEC expenditure limitation or voter-approved alternative expenditure limitation		

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/Town of Casa Grande Tax levy and tax rate information Fiscal year 2025

* 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 Casa Grande
Revenues other than property taxes
Fiscal Year 2025

Source of revenues	Estimated revenues 2024	Actual revenues*		Estimated revenues 2025
		2024	2024	
General Fund				
Local taxes				
Transaction Privilege Tax (Net)	\$ 30,071,016	\$ 37,815,763	\$ 39,417,615	
Sales Tax - Prop 207		335,479	536,131	
Franchise Fees	1,533,274	1,996,227	2,413,625	
Licenses and permits				
Business Licenses	177,653	221,645	228,294	
Building Permit Fees	2,000,000	3,673,673	3,783,883	
Other Licenses and Permits	283,399	266,803	274,806	
Intergovernmental				
State Sales Tax	8,685,953	8,930,098	9,159,388	
Income Tax	15,472,916	15,907,972	12,892,532	
State Auto In-Lieu (VLT)	4,679,752	4,694,054	4,652,340	
E-Rate		56,234	34,421	
Charges for services				
Community Services	679,459	1,012,579	1,031,786	
General Government	148,333	63,831	38,890	
Planning and Development	1,895,324	2,456,306	2,529,995	
Public Safety	1,116,192	102,634	132,349	
Public Works				
Fines and forfeits				
General Government	2,000	6,504	13,232	
Public Safety	476,895	520,599	529,686	
Interest on investments				
Investment Earnings	1,474,337	9,932,434	10,230,407	
In-lieu property taxes				
Salt River Project	164,062		28,837	
Contributions				
Voluntary contributions	115,000	33,586	34,593	
Miscellaneous				
Other Revenues	85,461	320,963	306,304	
Rental and Sale of Assets	386,650	480,170	494,575	
Total General Fund	\$ 69,447,676	\$ 88,827,554	\$ 88,763,689	

City/Town of Casa Grande
Revenues other than property taxes
Fiscal Year 2025

Source of revenues	Estimated revenues		Actual revenues*	Estimated revenues
	2024	2024		
Special revenue funds				
HURF				
Pinal County 1/2 Cent Sales Tax	\$ 3,994,011	\$ 4,975,260		\$ 4,774,928
Highway User Tax Revenue	5,584,653	5,663,604		5,734,030
Intergovernmental Revenue				170,927
Investment Income	22,453			258,856
Rental and Sales of Assets				139
	\$ 9,601,117	\$ 10,638,864		\$ 10,938,880
Grants (210,220,251-255)				
Intergovernmental Revenue	\$ 12,575,801	\$ 11,868,757		\$ 10,733,031
Licenses and Permits				1,916
Other Revenues		3,186		1,567
	\$ 12,575,801	\$ 11,871,943		\$ 10,736,514
Other Special Revenue Funds (205-207,211,212,225,237)				
Charges for Services	\$ 1,198,607	\$ 826,960		\$ 1,523,870
Fine and Forfeitures	79,546			
Investment Earnings	13,973			
Local Sales Tax (Net)	2,033,913	2,301,331		2,875,414
Other Revenues	1,739			3,062
Rental and Sales of Assets	46,048	708,308		85,928
	\$ 3,373,826	\$ 3,836,599		\$ 4,488,274
Total special revenue funds	\$ 25,550,744	\$ 26,347,406		\$ 26,163,668

* 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 Casa Grande
Revenues other than property taxes
Fiscal Year 2025

Source of revenues	Estimated revenues		Actual revenues*	Estimated revenues
	2024	2024		
Debt service funds				
Debt Service (Funds 301-303)	\$		\$	\$
Investment Earnings				103,845
Other Revenues	135,000		73,584	18,008
Total debt service funds	\$ 135,000		\$ 73,584	\$ 121,853
Capital projects funds				
Bond Proceeds	\$ 17,000,000		\$ 11,000,000	
Impact Fees	17,140,266		7,574,998	11,453,813
Intergovernmental Revenue	4,048,582		454,810	50,620,162
Investment Income	843,635		1,824,694	843,774
Local Sales Tax (Net)	6,712,048		10,588,485	14,436,373
Other Revenue	259,341			
Rental and Sale of Assets	65,813			
	\$ 46,069,685		\$ 20,442,987	\$ 88,354,122
Total capital projects funds	\$ 46,069,685		\$ 20,442,987	\$ 88,354,122

* 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 Casa Grande
Revenues other than property taxes
Fiscal Year 2025

Source of revenues	Estimated revenues		Actual revenues*	Estimated revenues
	2024	2024		
Permanent funds				
	\$	\$	\$	\$
Total permanent funds	\$	\$	\$	
Enterprise funds				
Golf Fund (510)	\$	\$	\$	
Charges for Services	1,959,147	866,200		1,944,967
Investment Income	3,504			
Local Sales Tax	27,546	15,972		38,590
Other Revenues			11	
	\$ 1,990,197	\$ 882,172	\$ 1,983,568	
Wastewater Fund (520)	\$	\$	\$	
Bond Proceeds	38,000,000			
Charges for Services	13,095,624	14,872,308		15,735,297
Impact Fees		7,281,124		6,930,643
Intergovernmental Revenue			702,528	
Licenses and Permits		800		
Other Revenues		4,584		
Rental and Sale of Assets		281,376		
Investment Income	186,561	65,424		156,230
	\$ 51,282,185	\$ 22,505,616	\$ 23,524,698	
Sanitation Fund (540)	\$	\$	\$	
Charges for Services	8,144,693	8,646,408		9,219,540
Investment Income	137,785	7,560		327,875
Other Revenue		11,636		
	\$ 8,282,478	\$ 8,665,604	\$ 9,547,415	
Water Fund (550)	\$	\$	\$	
Charges for Services	271,719	311,104		298,298
Other Revenues		100		
	\$ 271,719	\$ 311,204	\$ 298,298	
Total enterprise funds	\$ 61,826,579	\$ 32,364,596	\$ 35,353,979	

* 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 Casa Grande
Revenues other than property taxes
Fiscal Year 2025

Source of revenues	Estimated revenues		Actual revenues*	Estimated revenues
	2024	2024		
Internal service funds				
Inter-Departmental Transfer	\$ 4,457,601	\$ 1,588,244	\$ 1,977,794	
Other Revenues		\$ 1,123,896		\$ 566,552
	\$ 4,457,601	\$ 2,712,140	\$ 2,544,346	
Total internal service funds	\$ 4,457,601	\$ 2,712,140	\$ 2,544,346	
Total all funds	\$ 207,487,285	\$ 170,768,267	\$ 241,301,657	

* 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 Casa Grande
Other financing sources/(uses) and interfund transfers
Fiscal year 2025

Fund	Other financing 2025		Interfund transfers 2025	
	Sources	(Uses)	In	(Out)
General Fund				
Court (237)	\$ _____	\$ _____	\$ _____	\$ 35,500
Capital Projects (401)				\$ 12,000,000
Airport Capital Projects (405)				\$ 5,000,000
Internal Service Funds (601 and 602)				\$ 6,929,374
Capital Leases (301)				\$ 1,701,734
Excise Bond (303)				\$ 1,948,226
Total General Fund	\$ _____	\$ _____	\$ _____	\$ 27,614,834
Special revenue funds				
Court (237)	\$ _____	\$ _____	\$ 35,500	\$ _____
Total special revenue funds	\$ _____	\$ _____	\$ 35,500	\$ _____
Debt service funds				
Capital Leases (301)	\$ _____	\$ _____	\$ 1,701,734	\$ _____
Excise Bond (303)			\$ 1,948,226	
Total debt service funds	\$ _____	\$ _____	\$ 3,649,960	\$ _____
Capital projects funds				
Capital Projects (401)	\$ _____	\$ _____	\$ 12,000,000	\$ _____
Airport Capital Projects (405)			\$ 5,000,000	
Total capital projects funds	\$ _____	\$ _____	\$ 17,000,000	\$ _____
Permanent funds				
	\$ _____	\$ _____	\$ _____	\$ _____
Total permanent funds	\$ _____	\$ _____	\$ _____	\$ _____
Enterprise funds				
Sanitation (540)	\$ _____	\$ _____	\$ _____	\$ 1,022,641
Wastewater (520)				\$ 156,879
Golf (510)				\$ 53,860
Water (550)				\$ 2,535
Total enterprise funds	\$ _____	\$ _____	\$ _____	\$ 1,235,915
Internal service funds				
Internal Service Funds (601 and 602)	\$ _____	\$ _____	\$ 8,165,289	\$ _____

City/Town of Casa Grande
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	\$ _____	\$ _____	\$ 8,165,289	\$ _____
Total all funds	\$ _____	\$ _____	\$ 28,850,749	\$ 28,850,749

City/Town of Casa Grande
Expenditures/expenses by fund
Fiscal year 2025

Fund/Department	Adopted budgeted expenditures/ expenses	Expenditure/ expense adjustments approved	Actual expenditures/ expenses*	Budgeted expenditures/ expenses
	2024	2024	2024	2025
General Fund				
Mayor & Council	\$ 504,297	\$ (2,583,377)	\$ 430,094	\$ 634,831
General Operations	9,507,811		151,694	9,899,050
City Manager	7,420,237	365,629	2,001,313	4,649,620
City Clerk	604,350	50,372	541,399	705,796
Legal	1,128,611	49,530	1,305,290	1,369,770
Finance	4,920,071	599,618	4,749,020	6,990,463
Human Resources	716,452		743,504	772,999
Economic Development	308,459	15,304	357,812	430,790
Public Works	1,290,754	157,727	1,127,556	1,890,776
Planning and Development	2,529,406	46,381	2,541,848	2,703,031
Community Development	84,446		127,363	91,631
Community Services	7,733,833	74,375	7,287,999	8,417,831
Communications	2,110,970		2,189,061	2,387,540
Police	13,338,266		13,623,494	14,910,336
Fire	13,652,126		11,448,095	15,491,838
City Court	959,860		773,269	1,012,021
Contingency (included in funds)				
Total General Fund	\$ 66,809,949	\$ (1,224,441)	\$ 49,398,811	\$ 72,358,323
Special revenue funds				
HURF - Streets	\$ 18,097,560	\$ 947,268	\$ 5,472,440	\$ 11,289,025
Airport Operations	2,133,951	16,570	959,770	2,169,127
CG Mountain Park Dev				
Downtown Revitalization	465,326			
Senior Meals	287,248	(74,375)	309,000	145,074
Youth Services - Dedicated Sales Tax	140,000		208,080	
Recreation - Dedicated Sales Tax	2,022,595		176,848	2,097,595
Grants	6,045,095	(1,555,542)	2,046,116	5,319,060
Ed Hooper Rodeo Grounds				
Grande Sports World	292,514		182,782	67,801
Court - City JCEF	20,000		17,882	13,000
Court - Fill the Gap				
Court - FARE Program	2,000			
Court - Enhancement Fund	160,030	(70,000)		40,000
Court - Probationary Fund	45,670		20,720	81,201
Court - Security Fund	21,800		43,180	66,800
CDBG	1,119,807		388,513	1,398,288
Housing Fund	135,000		6,396	135,000
Tribal Grants	211,039	529,015	447,447	726,337
HOME	537,249		258,237	538,810
Contingency (included in funds)				
Total special revenue funds	\$ 31,736,884	\$ (207,064)	\$ 10,537,411	\$ 24,087,118
Debt service funds				
Debt Service/Capital Leases	\$ 2,564,491		\$ 2,930,762	\$ 268,999
General Obligations Bonds	2,839,116		2,566,450	2,478,750
Excise Bonds	5,143,538		1,525,065	5,760,909
Total debt service funds	\$ 10,547,145		\$ 7,022,277	\$ 8,508,658
Capital projects funds				
Capital Projects Fund	\$ 32,882,019	\$ (90,000)	\$ 4,686,555	\$ 38,657,165
Capital Projects - Dedicated Sales Tax	18,085,996	(1,678,027)	3,597,313	32,665,746
Equipment and Vehicle Replacement	2,608,400	(653,000)	1,283,136	2,770,618
Airport Capital Projects	24,864	726,339	644,977	6,310,127
Grants Capital Projects Fund	2,134,616			51,044,751
DIF - General Gov't	295,000	545,000	51,206	73,000

DIF - Transportation	1,780,020	120,945	1,824,070	12,002,022
DIF - Community Services			8,597	
DIF - Public Safety Police	458,000	90,000	84,796	548,000
DIF - Public Safety Fire	4,500,000			4,619,417
DIF - Transportation Historical	574,179	1,167,361	2,210	
DIF - Public Safety Fire Historical	184,417			
Contingency (included in funds)				
Total capital projects funds	\$ 63,527,511	\$ 228,618	\$ 12,182,860	\$ 148,690,846
Permanent funds				
Contingency	\$	\$	\$	\$
Total permanent funds	\$	\$	\$	\$
Enterprise funds				
Sanitation	\$ 9,104,899	\$ 1,202,887	\$ 5,906,092	\$ 11,999,392
Wastewater	75,630,954		20,737,104	63,006,509
DIF - Wastewater	6,196,800		1,722,394	28,472,783
DIF - Wastewater Historical				1,278,748
Golf	1,881,004		1,417,344	2,517,874
Water	1,212,858		341,120	775,228
Contingency (included in funds)				
Total enterprise funds	\$ 94,026,515	\$ 1,202,887	\$ 30,124,054	\$ 108,050,534
Internal service funds				
ISF - Fleet	\$ 2,468,256	\$	\$ 2,465,557	\$ 2,791,544
ISF - Facilities	3,805,871		1,547,442	3,901,880
ISF - Risk Management	1,407,206		1,260,085	1,471,865
Total internal service funds	\$ 7,681,333	\$	\$ 5,273,084	\$ 8,165,289
Total all funds	\$ 274,329,337	\$	\$ 114,538,497	\$ 369,860,768

* 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 Casa Grande
Expenditures/expenses by department
Fiscal year 2024

Department/Fund	Adopted budgeted expenditures/ expenses	Expenditure/ expense adjustments approved	Actual expenditures/ expenses*	Budgeted expenditures/ expenses
	2024	2024	2024	2025
Mayor & Council				
General Fund	\$ 504,297	\$ 0	\$ 430,094	\$ 634,831
Department total	\$ 504,297	\$ 0	\$ 430,094	\$ 634,831
General Operations				
General Fund	\$ 9,507,811	\$ (2,583,377)	\$ 151,694	\$ 9,899,050
Special Revenue Funds	3,309,670	(1,740,754)	258,000	1,000,000
Debt Service	10,547,145		7,022,277	8,508,658
Capital Projects Fund	295,000	250,000	33,785	
Department total	\$ 23,659,626	\$ (4,074,131)	\$ 7,465,756	\$ 19,407,708
City Manager				
General Fund	\$ 7,420,237	365,629	2,001,313	\$ 4,649,620
Special Revenue Funds	3,171,686		460,696	2,149,100
Capital Projects Fund	4,324,000	(956,000)	293,682	3,113,000
Enterprise				4,341,980
Department total	\$ 14,915,923	\$ (590,371)	\$ 2,755,691	\$ 14,253,700
City Clerk				
General Fund	\$ 604,350	50,372	541,399	\$ 705,796
Special Revenues Fund		82,700	17,953	60,000
Capital Projects Fund			0	
Department total	\$ 604,350	\$ 133,072	\$ 559,352	\$ 765,796
Legal				
General Fund	\$ 1,128,611	49,530	1,305,290	\$ 1,369,770
Special Revenues Fund	75,084		91,043	89,397
Department total	\$ 1,203,695	\$ 49,530	\$ 1,396,333	\$ 1,459,167
Finance				
General Fund	\$ 4,920,071	599,618	4,749,020	\$ 6,990,463
Capital Projects	1,779,818	295,000	624,080	1,085,800
Department total	\$ 6,699,889	\$ 894,618	\$ 5,373,100	\$ 8,076,263
Human Resources				
General Fund	\$ 716,452		743,504	\$ 772,999
Internal Service Fund	1,407,206		1,260,085	1,471,865

Department total	\$ 2,123,658	\$ 0	\$ 2,003,589	\$ 2,244,864
-------------------------	--------------	------	--------------	--------------

Economic Development

General Fund	\$ 308,459	\$ 15,304	\$ 357,812	\$ 430,790
Department total	\$ 308,459	\$ 15,304	\$ 357,812	\$ 430,790

Public Works

General Fund	\$ 1,290,754	157,727	1,127,556	\$ 1,890,776
Special Revenues Fund	19,231,511	963,838	6,432,872	13,467,074
Capital Projects Fund	43,291,300	336,618	7,317,596	115,796,471
Enterprise Funds	85,948,711	1,202,887	26,984,317	101,190,680
Internal Service Funds	6,274,127		4,012,999	6,693,424
Department total	\$ 156,036,403	\$ 2,661,070	\$ 45,875,340	\$ 239,038,425

Planning & Development

General Fund	\$ 2,529,406	46,381	2,541,848	\$ 2,703,031
Special Revenues Fund	60,951		78,419	77,281
Capital Projects Fund	2,618,500	37,000	122,798	4,287,000
Department total	\$ 5,208,857	\$ 83,381	\$ 2,743,065	\$ 7,067,312

Community Development

General Fund	\$ 84,446		127,363	\$ 91,631
Special Revenues Fund	1,864,603	50,000	642,633	2,726,717
Capital Projects				
Department total	\$ 1,949,049	\$ 50,000	\$ 769,996	\$ 2,818,348

Community Services

General Fund	\$ 7,733,833	74,375	7,287,999	\$ 8,417,831
Speical Revenue Funds	1,742,357	33,125	949,798	1,385,470
Capital Projects Fund	2,481,400		1,121,080	2,849,891
Enterprise Fund	1,881,004		1,417,344	2,517,874
Department total	\$ 13,838,594	\$ 107,500	\$ 10,776,221	\$ 15,171,066

Communications

General Fund	\$ 2,110,970		2,189,061	\$ 2,387,540
Capital Projects Fund	119,417			119,417
Department total	\$ 2,230,387	\$ 0	\$ 2,189,061	\$ 2,506,957

Police

General Fund	\$ 13,338,266		13,623,494	\$ 14,910,336
Special Revenues Fund	901,078	336,780	873,011	2,017,049
Capital Projects Fund	1,142,000	(164,000)	420,676	1,308,773
Department total	\$ 15,381,344	\$ 172,780	\$ 14,917,181	\$ 18,236,158

Fire

General Fund	\$ 13,652,126		11,448,095	\$ 15,491,838
Special Revenues Fund	805,444	107,247	644,964	914,029
Capital Projects Fund	13,672,876	390,000	3,971,557	20,090,494
Department total	\$ 28,130,446	\$ 497,247	\$ 16,064,616	\$ 36,496,361

City Court

General Fund	\$ 959,860		773,269	\$ 1,012,021
Special Revenue Funds	574,500	(70,000)	88,022	201,001
Department total	\$ 1,534,360	\$ (70,000)	\$ 861,291	\$ 1,213,022
Total Budget	\$			369,820,768

* 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

City/Town of Casa Grande
Full-time employees and personnel compensation
Fiscal year 2025

Fund	Full-time equivalent (FTE)	Employee salaries and hourly costs	Retirement costs	Healthcare costs	Other benefit costs	Total estimated personnel compensation
	2025	2025	2025	2025	2025	2025
General Fund	378	\$ 34,290,896	\$ 4,342,905	\$ 3,327,705	\$ 3,080,610	\$ 45,042,116
Special revenue funds						
HURF	20	\$ 1,150,042	\$ 138,070	\$ 167,425	\$ 177,064	\$ 1,632,601
Grants	22	\$ 1,843,444	\$ 213,515	\$ 251,765	\$ 140,008	\$ 2,448,732
All Other Special Revenues	3	\$ 204,918	\$ 21,998	\$ 21,845	\$ 26,664	\$ 275,425
Total special revenue funds	45	\$ 3,198,404	\$ 373,583	\$ 441,035	\$ 343,736	\$ 4,356,758
Enterprise funds						
Golf	2	\$ 171,058	\$ 14,206	\$ 24,878	\$ 34,109	\$ 244,251
Wastewater & Water	17	\$ 1,233,558	\$ 140,928	\$ 170,908	\$ 138,404	\$ 1,683,798
Sanitation	32	\$ 2,028,231	\$ 237,391	\$ 340,015	\$ 260,064	\$ 2,865,701
Total enterprise funds	51	\$ 3,432,847	\$ 392,525	\$ 535,801	\$ 432,577	\$ 4,793,750
Internal service funds						
Facilities	4	\$ 579,523	\$ 70,494	\$ 91,117	\$ 58,282	\$ 799,416
Fleet	11	\$ 214,101	\$ 24,430	\$ 44,447	\$ 23,859	\$ 306,837
Risk Management	1	\$ 68,877	\$ 8,451	\$ 6,927	\$ 6,403	\$ 90,658
Total internal service fund	16	\$ 862,501	\$ 103,375	\$ 142,491	\$ 88,544	\$ 1,196,911
Total all funds	489	\$ 41,784,648	\$ 5,212,388	\$ 4,447,032	\$ 3,945,467	\$ 55,389,535