

**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							
				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	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
2025	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
2025	Line 11: Reduction for fund balance reserved for future budget year expenditures		11								
	Maintained for future debt retirement										0
	Maintained for future capital projects										0
	Maintained for future financial stability										0
	Maintained for future retirement contributions										0
											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		
3	Budgeted expenditures/expenses adjusted for reconciling items	274,329,337	369,860,768
4	Less: estimated exclusions	103,660,794	194,213,452
5	Amount subject to the expenditure limitation	\$ 170,668,543	\$ 175,647,316
6	EEC expenditure limitation or voter-approved alternative expenditure limitation	\$ 277,989,333	\$ 302,971,387

☐ 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**

	<u>2024</u>	<u>2025</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>5,559,801</u>	\$ <u>5,889,498</u>
2. Amount received from primary property taxation in the <b>current year</b> 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>4,938,900</u>	\$ <u>5,878,352</u>
Property tax judgment	_____	_____
B. Secondary property taxes	<u>2,149,314</u>	<u>1,941,155</u>
Property tax judgment	_____	_____
C. Total property tax levy amounts	\$ <u>7,088,214</u>	\$ <u>7,819,507</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ <u>4,938,900</u>	
(2) Prior years' levies	_____	
(3) Total primary property taxes	\$ <u>4,938,900</u>	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ <u>2,149,314</u>	
(2) Prior years' levies	_____	
(3) Total secondary property taxes	\$ <u>2,149,314</u>	
C. Total property taxes collected	\$ <u>7,088,214</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>0.9643</u>	<u>0.9643</u>
Property tax judgment	_____	_____
(2) Secondary property tax rate	<u>0.4197</u>	<u>0.3790</u>
Property tax judgment	_____	_____
(3) Total city/town tax rate	<u>1.3840</u>	<u>1.3433</u>
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>4</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.

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

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
<b>General Fund</b>			
<b>Local taxes</b>			
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
<b>Licenses and permits</b>			
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
<b>Intergovernmental</b>			
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
<b>Charges for services</b>			
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			
<b>Fines and forfeits</b>			
General Government	2,000	6,504	13,232
Public Safety	476,895	520,599	529,686
<b>Interest on investments</b>			
Investment Earnings	1,474,337	9,932,434	10,230,407
<b>In-lieu property taxes</b>			
Salt River Project	164,062		28,837
<b>Contributions</b>			
Voluntary contributions	115,000	33,586	34,593
<b>Miscellaneous</b>			
Other Revenues	85,461	320,963	306,304
Rental and Sale of Assets	386,650	480,170	494,575
<b>Total General Fund</b>	<b>\$ 69,447,676</b>	<b>\$ 88,827,554</b>	<b>\$ 88,763,689</b>

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

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
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\* 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 2024	Actual revenues* 2024	Estimated revenues 2025
<b>Special revenue funds</b>			
<b>HURF</b>	\$	\$	\$
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
<b>Grants (210,220,251-255)</b>	\$	\$	\$
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
<b>Other Special Revenue Funds (205-207,211,212,225,237)</b>	\$	\$	\$
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
	\$	\$	\$
<b>Total special revenue funds</b>	\$ 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 2024	Actual revenues* 2024	Estimated revenues 2025
<b>Debt service funds</b>			
<b>Debt Service (Funds 301-303)</b>	\$	\$	\$
Investment Earnings			103,845
Other Revenues	135,000	73,584	18,008
<b>Total debt service funds</b>	\$ 135,000	\$ 73,584	\$ 121,853
<b>Capital projects funds</b>			
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
<b>Total capital projects funds</b>	\$ 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 2024	Actual revenues* 2024	Estimated revenues 2025
<b>Permanent funds</b>			
	\$	\$	\$
<b>Total permanent funds</b>	\$	\$	\$
<b>Enterprise funds</b>			
<b>Golf Fund (510)</b>	\$	\$	\$
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
<b>Wastewater Fund (520)</b>	\$	\$	\$
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
<b>Sanitation Fund (540)</b>	\$	\$	\$
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
<b>Water Fund (550)</b>	\$	\$	\$
Charges for Services	271,719	311,104	298,298
Other Revenues		100	
	\$ 271,719	\$ 311,204	\$ 298,298
<b>Total enterprise funds</b>	\$ 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 2024	Actual revenues* 2024	Estimated revenues 2025
<b>Internal service funds</b>			
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
<b>Total internal service funds</b>	\$ 4,457,601	\$ 2,712,140	\$ 2,544,346
<b>Total all funds</b>	\$ 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)
<b>General Fund</b>				
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
<b>Total General Fund</b>	\$	\$	\$	\$ 27,614,834
<b>Special revenue funds</b>				
Court (237)	\$	\$	\$ 35,500	\$
<b>Total special revenue funds</b>	\$	\$	\$ 35,500	\$
<b>Debt service funds</b>				
Capital Leases (301)	\$	\$	\$ 1,701,734	\$
Excise Bond (303)			1,948,226	
<b>Total debt service funds</b>	\$	\$	\$ 3,649,960	\$
<b>Capital projects funds</b>				
Capital Projects (401)	\$	\$	\$ 12,000,000	\$
Airport Capital Projects (405)			5,000,000	
<b>Total capital projects funds</b>	\$	\$	\$ 17,000,000	\$
<b>Permanent funds</b>				
	\$	\$	\$	\$
<b>Total permanent funds</b>	\$	\$	\$	\$
<b>Enterprise funds</b>				
Sanitation (540)	\$	\$	\$	\$ 1,022,641
Wastewater (520)				156,879
Golf (510)				53,860
Water (550)				2,535
<b>Total enterprise funds</b>	\$	\$	\$	\$ 1,235,915
<b>Internal service funds</b>				
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**

<b>Fund/Department</b>	<b>Adopted budgeted expenditures/ expenses 2024</b>	<b>Expenditure/ expense adjustments approved 2024</b>	<b>Actual expenditures/ expenses* 2024</b>	<b>Budgeted expenditures/ expenses 2025</b>
<b>General Fund</b>				
Mayor & Council	\$ 504,297	\$	\$ 430,094	\$ 634,831
General Operations	9,507,811	(2,583,377)	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)				
<b>Total General Fund</b>	\$ 66,809,949	\$ (1,224,441)	\$ 49,398,811	\$ 72,358,323
<b>Special revenue funds</b>				
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)				
<b>Total special revenue funds</b>	\$ 31,736,884	\$ (207,064)	\$ 10,537,411	\$ 24,087,118
<b>Debt service funds</b>				
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
<b>Total debt service funds</b>	\$ 10,547,145	\$	\$ 7,022,277	\$ 8,508,658
<b>Capital projects funds</b>				
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)				
<b>Total capital projects funds</b>	<b>\$ 63,527,511</b>	<b>\$ 228,618</b>	<b>\$ 12,182,860</b>	<b>\$ 148,690,846</b>
<b>Permanent funds</b>				
Contingency	\$	\$	\$	\$
<b>Total permanent funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Enterprise funds</b>				
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)				
<b>Total enterprise funds</b>	<b>\$ 94,026,515</b>	<b>\$ 1,202,887</b>	<b>\$ 30,124,054</b>	<b>\$ 108,050,534</b>
<b>Internal service funds</b>				
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
<b>Total internal service funds</b>	<b>\$ 7,681,333</b>	<b>\$</b>	<b>\$ 5,273,084</b>	<b>\$ 8,165,289</b>
<b>Total all funds</b>	<b>\$ 274,329,337</b>	<b>\$</b>	<b>\$ 114,538,497</b>	<b>\$ 369,860,768</b>

\* 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**

<b>Department/Fund</b>	<b>Adopted budgeted expenditures/ expenses 2024</b>	<b>Expenditure/ expense adjustments approved 2024</b>	<b>Actual expenditures/ expenses* 2024</b>	<b>Budgeted expenditures/ expenses 2025</b>
<b>Mayor &amp; Council</b>				
General Fund	\$ 504,297	\$	\$ 430,094	\$ 634,831
<b>Department total</b>	<b>\$ 504,297</b>	<b>\$ 0</b>	<b>\$ 430,094</b>	<b>\$ 634,831</b>
<b>General Operations</b>				
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	
<b>Department total</b>	<b>\$ 23,659,626</b>	<b>\$ (4,074,131)</b>	<b>\$ 7,465,756</b>	<b>\$ 19,407,708</b>
<b>City Manager</b>				
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
<b>Department total</b>	<b>\$ 14,915,923</b>	<b>\$ (590,371)</b>	<b>\$ 2,755,691</b>	<b>\$ 14,253,700</b>
<b>City Clerk</b>				
General Fund	\$ 604,350	50,372	541,399	\$ 705,796
Special Revenues Fund		82,700	17,953	60,000
Capital Projects Fund			0	
<b>Department total</b>	<b>\$ 604,350</b>	<b>\$ 133,072</b>	<b>\$ 559,352</b>	<b>\$ 765,796</b>
<b>Legal</b>				
General Fund	\$ 1,128,611	49,530	1,305,290	\$ 1,369,770
Special Revenues Fund	75,084		91,043	89,397
<b>Department total</b>	<b>\$ 1,203,695</b>	<b>\$ 49,530</b>	<b>\$ 1,396,333</b>	<b>\$ 1,459,167</b>
<b>Finance</b>				
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
<b>Department total</b>	<b>\$ 6,699,889</b>	<b>\$ 894,618</b>	<b>\$ 5,373,100</b>	<b>\$ 8,076,263</b>
<b>Human Resources</b>				
General Fund	\$ 716,452		743,504	\$ 772,999
Internal Service Fund	1,407,206		1,260,085	1,471,865

<b>Department total</b>	\$	<u>2,123,658</u>	\$	<u>0</u>	\$	<u>2,003,589</u>	\$	<u>2,244,864</u>
<b>Economic Development</b>								
General Fund	\$	<u>308,459</u>	\$	<u>15,304</u>	\$	<u>357,812</u>	\$	<u>430,790</u>
<b>Department total</b>	\$	<u>308,459</u>	\$	<u>15,304</u>	\$	<u>357,812</u>	\$	<u>430,790</u>
<b>Public Works</b>								
General Fund	\$	<u>1,290,754</u>		<u>157,727</u>		<u>1,127,556</u>	\$	<u>1,890,776</u>
Special Revenues Fund		<u>19,231,511</u>		<u>963,838</u>		<u>6,432,872</u>		<u>13,467,074</u>
Capital Projects Fund		<u>43,291,300</u>		<u>336,618</u>		<u>7,317,596</u>		<u>115,796,471</u>
Enterprise Funds		<u>85,948,711</u>		<u>1,202,887</u>		<u>26,984,317</u>		<u>101,190,680</u>
Internal Service Funds		<u>6,274,127</u>				<u>4,012,999</u>		<u>6,693,424</u>
<b>Department total</b>	\$	<u>156,036,403</u>	\$	<u>2,661,070</u>	\$	<u>45,875,340</u>	\$	<u>239,038,425</u>
<b>Planning &amp; Development</b>								
General Fund	\$	<u>2,529,406</u>		<u>46,381</u>		<u>2,541,848</u>	\$	<u>2,703,031</u>
Special Revenues Fund		<u>60,951</u>				<u>78,419</u>		<u>77,281</u>
Capital Projects Fund		<u>2,618,500</u>		<u>37,000</u>		<u>122,798</u>		<u>4,287,000</u>
<b>Department total</b>	\$	<u>5,208,857</u>	\$	<u>83,381</u>	\$	<u>2,743,065</u>	\$	<u>7,067,312</u>
<b>Community Development</b>								
General Fund	\$	<u>84,446</u>				<u>127,363</u>	\$	<u>91,631</u>
Special Revenues Fund		<u>1,864,603</u>		<u>50,000</u>		<u>642,633</u>		<u>2,726,717</u>
Capital Projects								
<b>Department total</b>	\$	<u>1,949,049</u>	\$	<u>50,000</u>	\$	<u>769,996</u>	\$	<u>2,818,348</u>
<b>Community Services</b>								
General Fund	\$	<u>7,733,833</u>		<u>74,375</u>		<u>7,287,999</u>	\$	<u>8,417,831</u>
Speical Revenue Funds		<u>1,742,357</u>		<u>33,125</u>		<u>949,798</u>		<u>1,385,470</u>
Capital Projects Fund		<u>2,481,400</u>				<u>1,121,080</u>		<u>2,849,891</u>
Enterprise Fund		<u>1,881,004</u>				<u>1,417,344</u>		<u>2,517,874</u>
<b>Department total</b>	\$	<u>13,838,594</u>	\$	<u>107,500</u>	\$	<u>10,776,221</u>	\$	<u>15,171,066</u>
<b>Communications</b>								
General Fund	\$	<u>2,110,970</u>				<u>2,189,061</u>	\$	<u>2,387,540</u>
Capital Projects Fund		<u>119,417</u>						<u>119,417</u>
<b>Department total</b>	\$	<u>2,230,387</u>	\$	<u>0</u>	\$	<u>2,189,061</u>	\$	<u>2,506,957</u>
<b>Police</b>								
General Fund	\$	<u>13,338,266</u>				<u>13,623,494</u>	\$	<u>14,910,336</u>
Special Revenues Fund		<u>901,078</u>		<u>336,780</u>		<u>873,011</u>		<u>2,017,049</u>
Capital Projects Fund		<u>1,142,000</u>		<u>(164,000)</u>		<u>420,676</u>		<u>1,308,773</u>
<b>Department total</b>	\$	<u>15,381,344</u>	\$	<u>172,780</u>	\$	<u>14,917,181</u>	\$	<u>18,236,158</u>

**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
<b>Department total</b>	\$	<u>28,130,446</u>	\$ <u>497,247</u>	\$ <u>16,064,616</u>	\$	<u>36,496,361</u>

**City Court**

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

\* 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

	Full-time equivalent (FTE)	Employee salaries and hourly costs	Retirement costs	Healthcare costs	Other benefit costs	Total estimated personnel compensation
Fund	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