

**CITY OF TOLLESON
SUMMARY OF TENTATIVE BUDGET
AND
PUBLIC NOTICE**

NOTICE IS HEREBY GIVEN that the City of Tolleson City Council will conduct a **PUBLIC HEARING** on **TUESDAY, JUNE 14, 2016** beginning at **7:00 P.M.**, City of Tolleson, City Hall Complex, 9555 West Van Buren Street, Tolleson, Arizona 85353, for the purpose of hearing:

1. Soliciting comments from interested parties in reference to a Resolution adopting the City of Tolleson Annual Budget for Fiscal Year 2016-2017. A summary of the estimated revenues and expenditures/expenses for Fiscal Year 2016-2017 and certain tax levy information is attached hereto.

A complete copy of the Tentative Budget for Fiscal Year 2016-2017 may be viewed in the Finance Department at Tolleson City Hall and at the Tolleson Public Library (9555 West Van Buren Street, Tolleson, Arizona 85353).

Notice Given by Crystal Zamora
Tolleson City Clerk
Wednesday, May 18, 2016

Published in the Arizona Republic
Friday, May 27, 2016
Friday, June 3, 2016

[Schedule A thru Schedule G Attached]

CITY/TOWN OF TOLLESON
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2017

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	
2016	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	19,274,733	8,984,650	5,408,733	690,000	0	15,470,008	0	49,828,124
2016	Actual Expenditures/Expenses**	E	17,160,593	7,651,962	5,400,361	204,000	0	14,046,750	0	44,463,666
2017	Fund Balance/Net Position at July 1***		10,100,000	5,195,000	990,000	6,690,000		10,970,000		33,945,000
2017	Primary Property Tax Levy	B	3,262,915							3,262,915
2017	Secondary Property Tax Levy	B			3,812,000					3,812,000
2017	Estimated Revenues Other than Property Taxes	C	18,672,691	6,253,803	948,400	1,436,256	0	14,702,175	0	42,013,325
2017	Other Financing Sources	D	0	0	0	0	0	0	0	0
2017	Other Financing (Uses)	D	0	0	0	0	0	0	0	0
2017	Interfund Transfers In	D	0	2,267,174	420,000	0	0	450,000	0	3,137,174
2017	Interfund Transfers (Out)	D	2,267,174	0	0	75,000	0	795,000	0	3,137,174
2017	Reduction for Amounts Not Available:									
LESS:	Amounts for Future Debt Retirement:									0
										0
										0
										0
2017	Total Financial Resources Available		29,768,432	13,715,977	6,170,400	8,051,256	0	25,327,175	0	83,033,240
2017	Budgeted Expenditures/Expenses	E	20,346,955	9,518,105	5,467,408	2,663,000	0	16,406,389	0	54,401,857

EXPENDITURE LIMITATION COMPARISON

	2016	2017
1. Budgeted expenditures/expenses	\$ 49,828,124	\$ 54,401,857
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	49,828,124	54,401,857
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 49,828,124	\$ 54,401,857
6. EEC 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 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 TOLLESON
Tax Levy and Tax Rate Information
Fiscal Year 2017

	2016	2017
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>3,031,777</u>	\$ <u>3,262,915</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>3,031,777</u>	\$ <u>3,262,915</u>
B. Secondary property taxes	<u>3,532,000</u>	<u>3,812,000</u>
C. Total property tax levy amounts	\$ <u>6,563,777</u>	\$ <u>7,074,915</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>3,031,777</u>	
(2) Prior years' levies	<u>16,848</u>	
(3) Total primary property taxes	\$ <u>3,048,625</u>	
B. Secondary property taxes		
(1) Current year's levy	\$ <u>3,812,000</u>	
(2) Prior years' levies	<u>_____</u>	
(3) Total secondary property taxes	\$ <u>3,812,000</u>	
C. Total property taxes collected	\$ <u>6,860,625</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	<u>1.8344</u>	<u>1.8325</u>
(2) Secondary property tax rate	<u>2.1371</u>	<u>2.1409</u>
(3) Total city/town tax rate	<u>3.9715</u>	<u>3.9734</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 _____ - _____ 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 TOLLESON
Revenues Other Than Property Taxes
Fiscal Year 2017

SOURCE OF REVENUES	ESTIMATED REVENUES 2016	ACTUAL REVENUES* 2016	ESTIMATED REVENUES 2017
GENERAL FUND			
Local taxes			
City Sales Taxes	\$ 13,750,000	\$ 15,000,000	\$ 15,000,000
Franchise Taxes	20,000	18,000	18,000
Licenses and permits			
Business Licenses	85,000	85,000	85,000
Building Permits	250,000	200,000	200,000
Intergovernmental			
Urban Revenue Sharing	788,017	788,017	858,051
State Sales Tax	625,264	625,264	660,150
Charges for services			
Building Plan Review Fees	170,000	170,000	175,000
Other Services	442,150	110,200	837,000
Development Fees	21,000		
Fines and forfeits			
Traffic Fines	160,000	160,000	160,000
Other Fines	9,000	8,000	8,000
Interest on investments			
Interest Earnings	44,500	41,000	56,000
In-lieu property taxes			
in-lieu property taxes	400,000	400,000	400,000
Contributions			
Voluntary contributions	25,000	25,332	25,000
Miscellaneous			
Sale/Rental Property	21,340	11,340	16,340
Miscellaneous	167,650	176,050	174,150
Total General Fund	\$ 16,978,921	\$ 17,818,203	\$ 18,672,691

* 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 TOLLESON
Revenues Other Than Property Taxes
Fiscal Year 2017

SOURCE OF REVENUES	ESTIMATED REVENUES 2016	ACTUAL REVENUES* 2016	ESTIMATED REVENUES 2017
SPECIAL REVENUE FUNDS			
Highway Users Revenue Fund	\$	\$	\$
Highway Users Gas Tax	408,411	408,411	423,798
Auto in Lieu	258,679	258,679	272,505
Misc		(20,513)	303,100
	\$ 667,090	\$ 646,577	\$ 999,403
Transportation Fund	\$ 400,000	\$ 100,000	\$ 156,260
	\$ 400,000	\$ 100,000	\$ 156,260
Grants Fund	\$ 877,326	\$ 877,326	\$ 910,080
	\$ 877,326	\$ 877,326	\$ 910,080
Public Safety Sales Tax Fund	\$ 1,992,900	\$ 2,758,288	\$ 3,042,800
	\$ 1,992,900	\$ 2,758,288	\$ 3,042,800
Other Special Revenue Funds	\$ 153,125	\$ 151,358	\$ 201,050
	\$ 153,125	\$ 151,358	\$ 201,050
Community Service Fund	\$ 55,000	\$ 52,100	\$ 55,000
	\$ 55,000	\$ 52,100	\$ 55,000
Area Agency on Aging Fund	\$ 187,714	\$ 187,714	\$ 189,210
	\$ 187,714	\$ 187,714	\$ 189,210
Comm. Dev. Block Grants Fund	\$ 600,000	\$	\$ 700,000
	\$ 600,000	\$	\$ 700,000
Total Special Revenue Funds	\$ 4,933,155	\$ 4,773,363	\$ 6,253,803

* 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 TOLLESON
Revenues Other Than Property Taxes
Fiscal Year 2017

<u>SOURCE OF REVENUES</u>	<u>ESTIMATED REVENUES 2016</u>	<u>ACTUAL REVENUES* 2016</u>	<u>ESTIMATED REVENUES 2017</u>
DEBT SERVICE FUNDS			
Debt Svc - G.O. Bonds 2006	\$ 150	\$ 188	\$ 150
Debt Svc - P.S. Sales Tax Fund	636,000	720,125	720,000
Debt Svc - G.O. Const. 2010 Fund	50	67	50
Debt Svc - G.O. Water 2011 Fund	5	5	5
	<u>\$ 636,200</u>	<u>\$ 720,385</u>	<u>\$ 720,200</u>
Debt Svc - G.O. Street 2011 Fund	\$	\$ 17	\$
Debt Svc. G.O. Bonds Fire Fund	210,000	210,021	228,000
Debt Svc. G.O. Bonds Series D Fund	200	227	200
	<u>\$ 210,200</u>	<u>\$ 210,265</u>	<u>\$ 228,200</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Total Debt Service Funds	<u>\$ 846,400</u>	<u>\$ 930,650</u>	<u>\$ 948,400</u>
CAPITAL PROJECTS FUNDS			
Construction Fund	\$ 145,950	\$ 147,675	\$ 1,436,256
Impact Fee Fund	177	177	177
	<u>\$ 145,950</u>	<u>\$ 147,852</u>	<u>\$ 1,436,256</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
Total Capital Projects Funds	<u>\$ 145,950</u>	<u>\$ 147,852</u>	<u>\$ 1,436,256</u>

CITY/TOWN OF TOLLESON
Revenues Other Than Property Taxes
Fiscal Year 2017

SOURCE OF REVENUES	ESTIMATED REVENUES 2016	ACTUAL REVENUES* 2016	ESTIMATED REVENUES 2017
PERMANENT FUNDS			
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total Permanent Funds	\$	\$	\$
ENTERPRISE FUNDS			
Water Fund	\$ 6,702,600	\$ 6,981,512	\$ 7,159,700
Sanitation and Trash Fund	358,950	353,100	354,100
Wastewater Treatment Fund	6,003,474	3,440,004	5,517,550
Sewer Fund	1,722,600	1,656,287	1,670,825
	\$ 14,787,624	\$ 12,430,903	\$ 14,702,175
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total Enterprise Funds	\$ 14,787,624	\$ 12,430,903	\$ 14,702,175

CITY/TOWN OF TOLLESON
Revenues Other Than Property Taxes
Fiscal Year 2017

SOURCE OF REVENUES	ESTIMATED REVENUES 2016	ACTUAL REVENUES* 2016	ESTIMATED REVENUES 2017
INTERNAL SERVICE FUNDS			
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
_____	_____	_____	_____
_____	_____	_____	_____
_____	\$ _____	\$ _____	\$ _____
Total Internal Service Funds	\$ _____	\$ _____	\$ _____
TOTAL ALL FUNDS	\$ <u>37,692,050</u>	\$ <u>36,100,971</u>	\$ <u>42,013,325</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 TOLLESON
Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2017

FUND	OTHER FINANCING 2017		INTERFUND TRANSFERS 2017	
	SOURCES	<USES>	IN	<OUT>
GENERAL FUND				
	\$	\$	\$	\$ 2,267,174
Total General Fund	\$	\$	\$	\$ 2,267,174
SPECIAL REVENUE FUNDS				
Highway Users Revenue Fund	\$	\$	\$ 680,000	\$
Transportation			200,000	
Other Special Revenue			805,000	
Community Service			300,000	
Area Agency on Aging			282,174	
Total Special Revenue Funds	\$	\$	\$ 2,267,174	\$
DEBT SERVICE FUNDS				
Water Bonds 2011	\$	\$	\$ 75,000	\$
Bond Series D Fund			345,000	
Public Safety Sales Tax Fund				
GO Bonds Fire Fund				
Total Debt Service Funds	\$	\$	\$ 420,000	\$
CAPITAL PROJECTS FUNDS				
Impact Fee Fund	\$	\$	\$	\$ 75,000
Total Capital Projects Funds	\$	\$	\$	\$ 75,000
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
Water Fund	\$	\$	\$	\$ 520,000
Sanitation and Trash Fund			150,000	
Sewer Fund				275,000
Waste Water Fund			300,000	
Total Enterprise Funds	\$	\$	\$ 450,000	\$ 795,000
INTERNAL SERVICE FUNDS				
	\$	\$	\$	\$
Total Internal Service Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$	\$	\$ 3,137,174	\$ 3,137,174

CITY/TOWN OF TOLLESON
Expenditures/Expenses by Fund
Fiscal Year 2017

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016	ACTUAL EXPENDITURES/ EXPENSES* 2016	BUDGETED EXPENDITURES/ EXPENSES 2017
GENERAL FUND				
Mayor/Council	\$ 312,198	\$	\$ 282,782	\$ 339,825
City Management	733,595		670,833	744,367
Public Affairs Administration	175,435	55,000	188,895	266,153
Housing Services	354,700		145,450	390,704
City Clerk	429,591	(57,250)	310,998	298,228
Human Resources	472,182		394,790	509,425
City Magistrate	528,740		511,829	515,624
Prosecutor	66,000		66,000	71,500
Finance	613,757		568,768	712,888
Information Technology	382,146		371,860	431,040
Police Administration	322,176		318,133	337,622
Police Support Services	887,730		809,636	1,364,577
Police Investigations	633,342		592,104	625,115
Police Operation	2,872,573		2,810,505	2,966,152
Library	579,764		551,422	617,617
Fire Administration	424,109		406,967	383,949
Fire Operations	3,414,105		3,284,460	3,461,402
Field Operations-Vehicle Maint.	330,105		314,245	325,156
Field Operations-Grounds Maint.	565,846		546,223	575,040
Field Operations-Buildings Maint.	486,308		462,875	474,969
Building Inspection	291,464		238,074	353,200
Non-Profit	26,000	2,250	26,000	31,000
Recreation	495,684		439,139	563,716
Boys and Girls Club	151,262		150,962	155,000
Economic Development	831,806		415,860	1,065,951
Planning and Engineering	317,255		316,652	322,775
Emp. Development Relations	77,000		59,100	77,000
Capital Outlay	1,092,360		1,022,581	1,616,960
Contingency	1,407,500		883,450	750,000
Total General Fund	\$ 19,274,733	\$	\$ 17,160,593	\$ 20,346,955
SPECIAL REVENUE FUNDS				
Transportation	\$ 657,740	\$	\$ 325,000	\$ 336,810
Streets	1,281,339		1,163,022	1,645,703
Grant Funds	880,326		880,326	910,080
Public Safety Sales Tax	3,766,500		3,576,500	4,061,875
Other Special Revenue Funds	934,417		909,544	1,036,085
Community Service Fund	364,536		297,778	356,168
Area Agency on Aging Fund	499,792		499,792	471,384
Comm. Dev. Block Grants	600,000			700,000
Total Special Revenue Funds	\$ 8,984,650	\$	\$ 7,651,962	\$ 9,518,105
DEBT SERVICE FUNDS				
G.O. Bonds 2006	\$ 674,100	\$	\$ 672,750	\$ 1,888,100
P.S. Sales Tax	708,813		706,813	708,813
G.O. Const. 2010	388,568		387,067	388,568
G.O. Water 2011	76,000		74,732	76,000
G.O. Street 2011	221,220		220,468	221,220
G.O. Bonds Fire	259,132		258,381	264,407
G.O. Series D	3,080,900		3,080,150	1,920,300
Total Debt Service Funds	\$ 5,408,733	\$	\$ 5,400,361	\$ 5,467,408
CAPITAL PROJECTS FUNDS				
Construction Fund	\$ 190,000	\$ 500,000	\$ 204,000	\$ 2,663,000
Total Capital Projects Funds	\$ 190,000	\$ 500,000	\$ 204,000	\$ 2,663,000
PERMANENT FUNDS				
	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS				
Water Fund	\$ 6,112,869	\$	\$ 6,048,909	\$ 6,978,650
Sanitation and Trash Fund	518,231		505,696	490,390
Wastewater Treatment Fund	7,542,218	(500,000)	6,113,999	7,226,149
Sewer Fund	1,796,690		1,378,146	1,711,200
Total Enterprise Funds	\$ 15,970,008	\$ (500,000)	\$ 14,046,750	\$ 16,406,389
INTERNAL SERVICE FUNDS				
	\$	\$	\$	\$
Total Internal Service Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$ 49,828,124	\$	\$ 44,463,666	\$ 54,401,857

* 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 TOLLESON
Expenditures/Expenses by Department
Fiscal Year 2017**

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016	ACTUAL EXPENDITURES/ EXPENSES* 2016	BUDGETED EXPENDITURES/ EXPENSES 2017
<u>This form is not applicable.</u>				
	\$	\$	\$	\$
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.

CITY/TOWN OF TOLLESON
Full-Time Employees and Personnel Compensation
Fiscal Year 2017

FUND	Full-Time Equivalent (FTE) 2017	Employee Salaries and Hourly Costs 2017	Retirement Costs 2017	Healthcare Costs 2017	Other Benefit Costs 2017	Total Estimated Personnel Compensation 2017
GENERAL FUND	137.01	\$ 10,134,901	\$ 3,008,652	\$ 1,791,000	\$ 1,245,251	\$ 16,179,804
SPECIAL REVENUE FUNDS						
Streets	6.42	\$ 387,000	\$ 45,000	\$ 92,648	\$ 71,355	\$ 596,003
Impound	1.00	42,768	5,000	7,000	6,595	61,363
Other Special Revenue Funds	2.75	333,948	93,317	94,000	63,622	584,887
Community Service Fund	2.94	161,000	20,000	45,000	26,017	252,017
Area Agency on Aging	4.82	219,933	26,240	44,776	28,772	319,721
Total Special Revenue Funds	17.93	\$ 1,144,649	\$ 189,557	\$ 283,424	\$ 196,361	\$ 1,813,991
DEBT SERVICE FUNDS						
		\$	\$	\$	\$	\$
Total Debt Service Funds		\$	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS						
		\$	\$	\$	\$	\$
Total Capital Projects Funds		\$	\$	\$	\$	\$
PERMANENT FUNDS						
		\$	\$	\$	\$	\$
Total Permanent Funds		\$	\$	\$	\$	\$
ENTERPRISE FUNDS						
Water Fund	12.05	\$ 860,000	\$ 99,000	\$ 169,000	\$ 126,100	\$ 1,254,100
Sanitation and Trash Fund	2.16	144,000	21,000	50,000	35,840	250,840
Wastewater Treatment Fund	23.20	1,478,000	164,000	273,000	223,099	2,138,099
Sewer Fund	5.15	375,000	45,000	54,000	48,400	522,400
Total Enterprise Funds	42.56	\$ 2,857,000	\$ 329,000	\$ 546,000	\$ 433,439	\$ 4,165,439
INTERNAL SERVICE FUND						
		\$	\$	\$	\$	\$
Total Internal Service Fund		\$	\$	\$	\$	\$

CITY/TOWN OF TOLLESON
Full-Time Employees and Personnel Compensation
Fiscal Year 2017

FUND	Full-Time Equivalent (FTE) 2017	Employee Salaries and Hourly Costs 2017	Retirement Costs 2017	Healthcare Costs 2017	Other Benefit Costs 2017	Total Estimated Personnel Compensation 2017
TOTAL ALL FUNDS	197.50	\$ 14,136,550	\$ 3,527,209	\$ 2,620,424	\$ 1,875,051	\$ 22,159,234