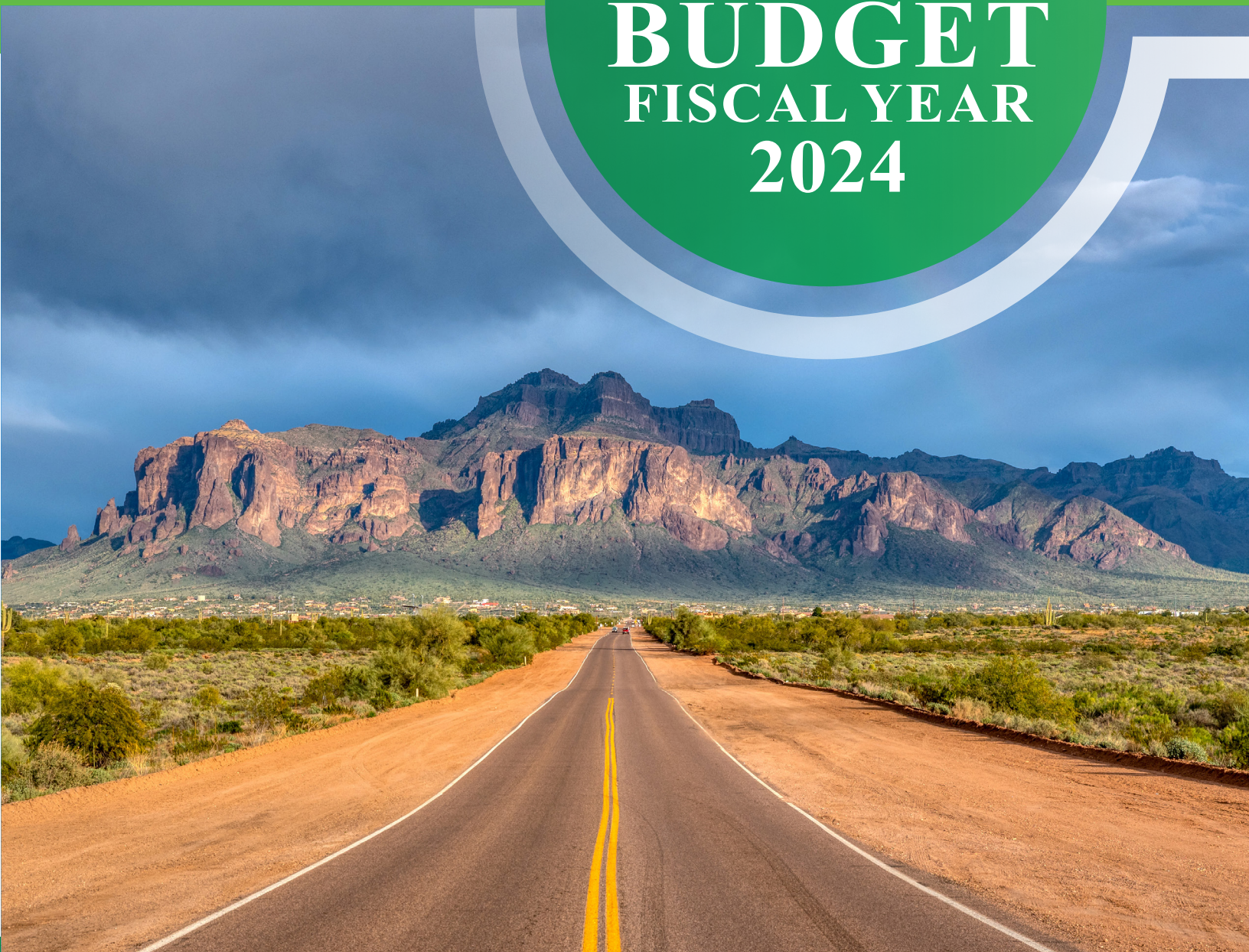




TENTATIVE  
ANNUAL  
BUDGET  
FISCAL YEAR  
2024



City of Apache Junction, Arizona

## Elected Officials



## City of Apache Junction Mayor and City Council

Walter L. (Chip) Wilson, Mayor

Robert Schroeder, Vice-Mayor

Bryan Soller

Darryl Cross

Peter Heck

Bambi Johnson

Tess Nesser

## **City Manager**

*Bryant F. Powell*

## **Assistant City Manager**

*Matthew E. Busby*

## **City Attorney**

*Richard Joel Stern*

## **City Clerk**

*Jennifer Pena*

## **Executive Leadership Team**

Community Development Director, Rudy Esquivias

Economic Development Director, Patrick Ainsworth

Finance Director, Leslie DeReche

Human Resources Director, Anna McCray

Information Technology Director, Doug Wirthgen

Library Director, Pamela Harrison

Municipal Court, Hon. A. Douglas LaSota

Parks & Recreation Director, Liz Langenbach

Police Chief, Michael Pooley

Public Works Director, Ted Wolff

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**Budget  
Message**



# City of Apache Junction

300 East Superstition Boulevard • Apache Junction, Arizona 85119 • [www.apachejunctionaz.gov](http://www.apachejunctionaz.gov)

April 19, 2023

Mayor and City Council,

It is my pleasure to submit the City of Apache Junction budget for Fiscal Year 2023-2024. My gratitude goes out to those who worked to put this together, with special thanks to Matt Busby, Leslie DeReche, Connie Chow, Anna McCray, and Brittany Decker for their management of this process and creation of this living document.

We can't talk about the upcoming year's budget without first acknowledging the fiscal year that will soon come to an end. Your adoption of last year's budget gave us the plan and the funding to celebrate many milestones as an organization. Some of the accomplishments we saw have to do with our expansion to the south: water, sewers, roads, and broadband have been put in and we now see homes standing where last year there were none. Added to that are five other developments moving quickly forward. Our community now enjoys the newly completed Dutchman Dog Park. The city sold Pension Obligation Bonds that will result in a \$2.5 million savings to the taxpayers. New commercial endeavors are completed or nearly complete to include Aspen Dental, U-Haul, and the Crossroad Baptist Church, and there will be more to follow with our hiring of Economic Development Director, Patrick Ainsworth. The city salary schedule underwent a full compensation study, and this fall Human Resources welcomed a new HR Director in Anna McCray who quickly rolled out a new timekeeping system and the city's first online employee Open Enrollment. The Apache Trail median got a much-needed facelift with new drainage, curbing, and plants, and joining us as the new Public Works Director is Ted Wolff.

With your support, in the upcoming year's budget we will see even more growth and reasons to celebrate. Utilizing the recently completed Space Needs Assessment we will define a strategy to align the city campus facility requirements with the realities of growth in employee numbers that are necessary to support the community's expanding needs. Our work to create a multi-use detention facility for Weekes Wash will accelerate with the final design planned to be ready by Summer 2024. The AJ Police Department will continue to implement new technology that has shown clearly in the numbers that we are on the right track with public safety.

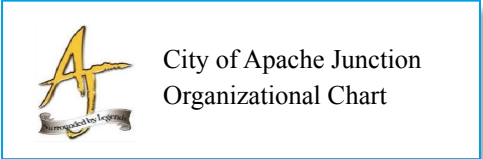
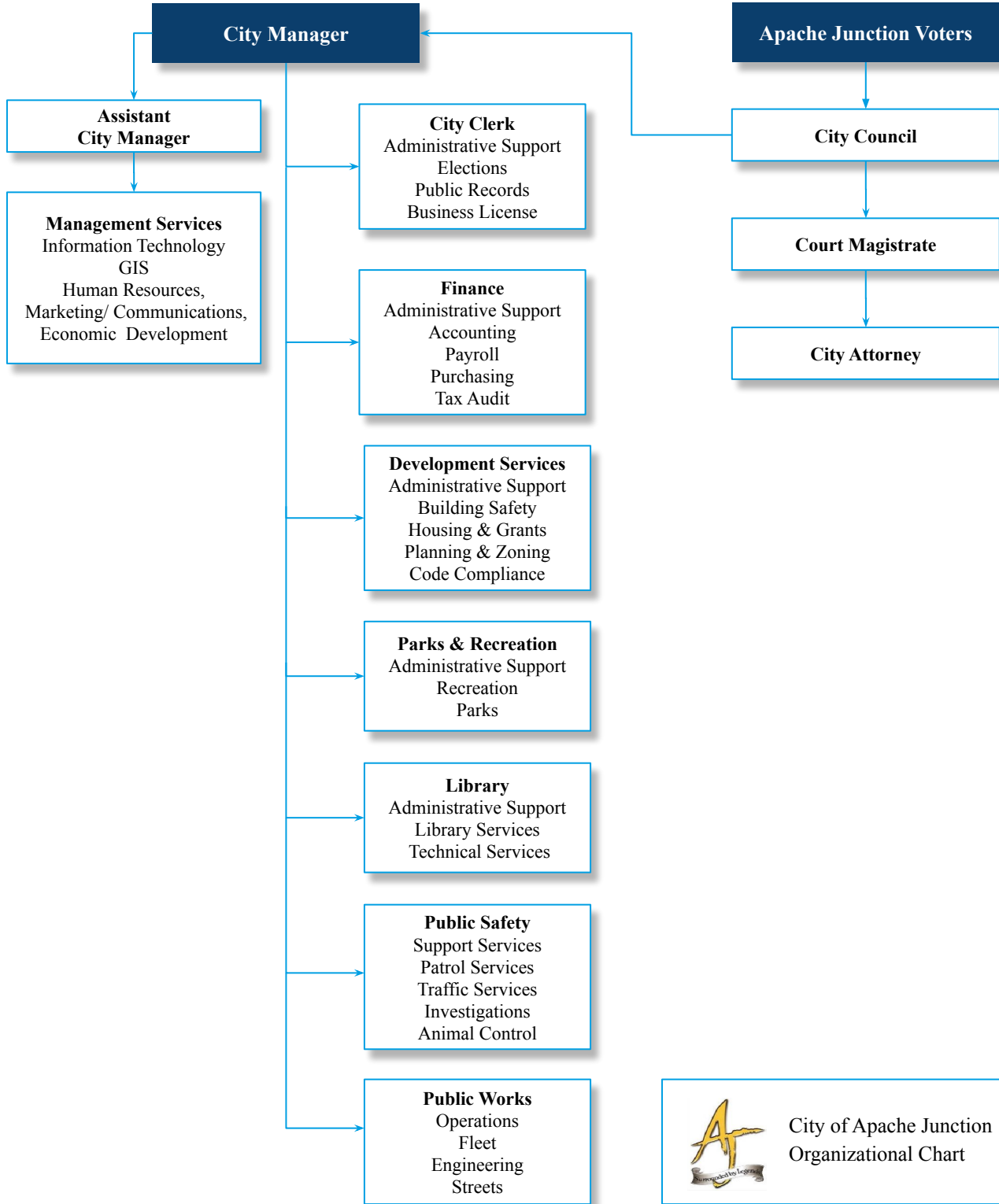
While preparing this budget we always keep in mind the council's priorities and your ongoing commitment to the community. I want to share here my appreciation for the time and guidance you provide. Thank you for your support and helping us continuously refine our efforts.

A handwritten signature in blue ink that reads 'Bryant Powell'.

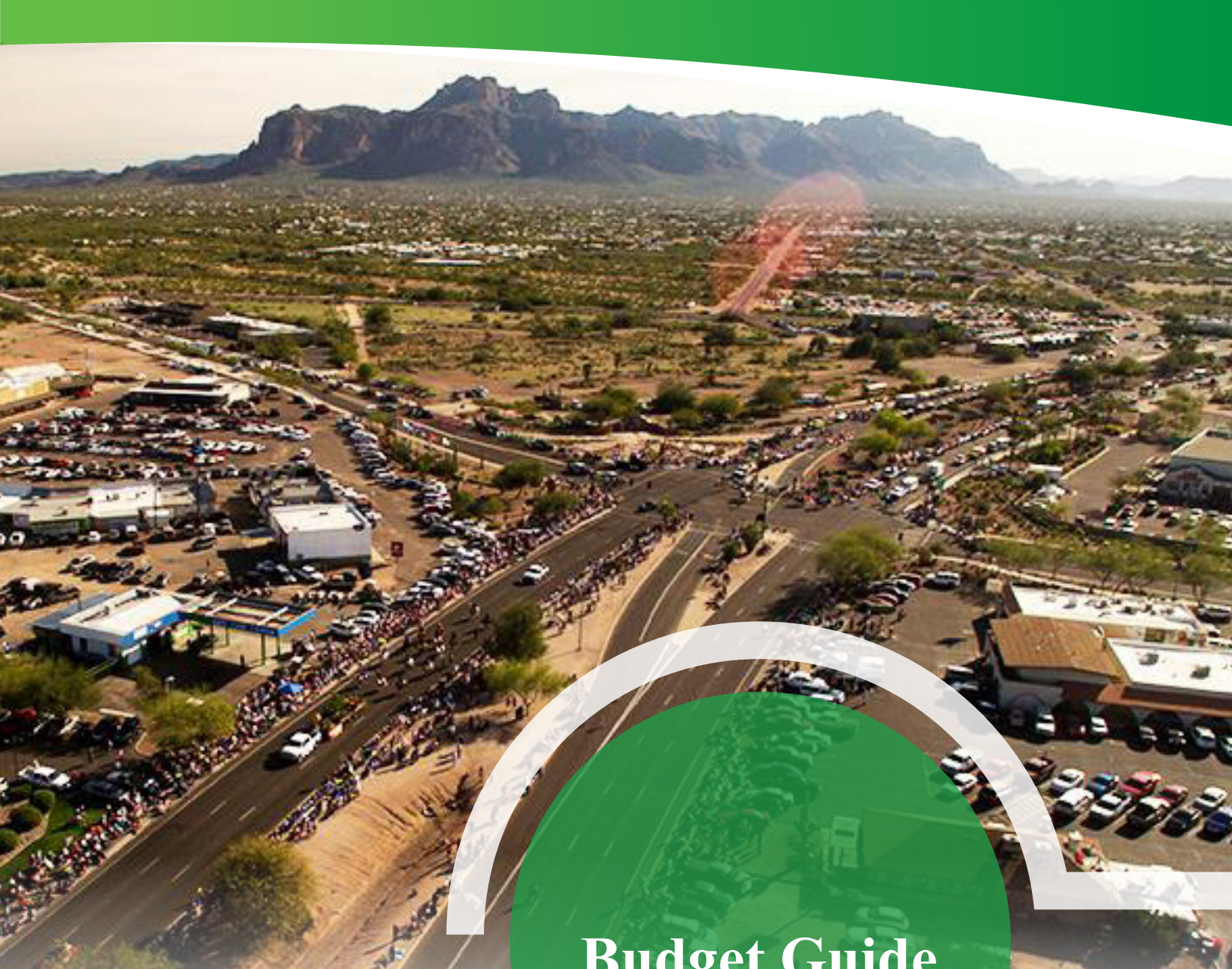
Bryant Powell  
City Manager



City of Apache Junction, Arizona  
Organizational Chart  
June 30, 2024







# Budget Guide



## **What is a Budget?**

A budget is a financial and operating plan for a City for a period called a “fiscal year”. The City of Apache Junction’s fiscal year begins on July 1 and ends on June 30. The fiscal year that begins on July 1, 2023, is referred to as “Fiscal Year 2023-2024”(FY 2023-2024). Prior Fiscal Year (FY 2022-2023) budget data is also included. All data contained herein for FY 2022-2023 are originally budgeted amounts and have not been revised to reflect budget amendments adopted by the City Council. Estimated FY numbers represent actual expenditure totals for a portion of the fiscal year, supplemented with expenditure assumptions for the remainder of the fiscal year. All appropriations unspent at year-end lapse unless funds are encumbered by issuance of a purchase order. Such purchase orders remain valid until either canceled or final payment is made.

The City cannot spend money unless it has been appropriated in the budget. An appropriation is the legal approval given by the City Council to the City staff to spend money for a specific purpose. The budget also contains an estimate of revenues to be received by the City during the same time period. The legal authorization to collect revenues, such as the sales tax and user fees, is established by the City Council by ordinance. Also included in the budget is the estimated unexpended expenditures left over from the prior fiscal year that can be spent and appropriated in the new year. This money is called available or unassigned fund balance. The City and State law require that expenditures not exceed the combination of available fund balance and revenues. The City cannot borrow money to operate. The City can only borrow money for major capital projects, such as the purchase of major equipment or the construction of buildings.

## **Budgeting and Accounting Basis**

The City’s Basis of Accounting and Basis of Budget are the same. This budget is prepared in accordance with Generally Accepted Accounting Principles (GAAP) and the Governmental Accounting Standards Board (GASB). Both revenues and expenditures are budgeted on the modified accrual basis of accounting.

## **Budget Adjustments/Amendments**

In accordance with the City, the City Manager has the authority to approve budget adjustments, or the transfer of funds within a department and within a fund. Budgetary control during the year is maintained on a department basis and within a fund and not on a line item or program basis.

To increase or decrease a department’s appropriation, or to transfer funds from one department to another or from one fund to another, approval of the City Council is required.

## **Personnel Position Classifications**

The Human Resources Director is responsible for classifying every position in the classified service. Creation, abolishment, and reclassification of positions in civilian salary Grade 42 and above and sworn salary Command Staff Grade 8 and above may be initiated by the Human Resources Director to the City Council through the City Manager. The city council may amend the classification plan as appropriate.

In response to the city staffing needs, the City Manager has the authority to modify the classification plan for positions in civilian salary group 41 and below and below sworn salary group Command Staff 7.

## **The Budget Document**

Begins with a transmittal letter from the City Manager. This letter summarizes the contents of the budget and provides an explanation of the rationale used by the City Manager during the budget development process. The City Manager also outlines the city-wide priorities and initiatives for the upcoming year. Other sections of the document include the following:

- Budget Message
- Budget Guide
- Budget Summary
- Long-Range Financial Plan
- Capital Improvements Program
- Debt Services
- Department Budgets
- Compensation Administration

### What is a Fund?

A fund is the basic building block of governmental finance and budgeting is the “fund”. Each fund is independent of all others, and is created to account for the receipt and use of specific revenues. This budget includes the General Fund, Special Fund, and Capital Projects Fund. All City contributions to non-budgeted, non-operating funds, such as pension funds, are budgeted within the appropriate operating fund.

**The General Fund** is the largest fund. This fund accounts for most traditional day-to-day governmental services such as Mayor and Council, City Manager, City Attorney, and administrative departments such as Finance, Information Technology, Human Resources, and Administration. City sales tax revenue and revenue from County Vehicle License, State Revenue sharing, and State Shared Sales Tax are accounted for in this fund.

**Special Revenue Funds** are created to account for specific revenues that can only be spent for certain purposes. Special funds include Highway User Revenue Fund (HURF), Development Fees, Street Sales Tax, and Library to name a few.

A **Capital Project Fund** is often created to account for the financing sources and expenditures associated with major capital projects.



## FY 2023/2024 Budget Calendar

Date (subject to change)	Action Required
January 05, 2023	Distribute budget calendar and projections to Department Directors.
<b>January 12, 2023</b>	<b>New/modified personnel requests to HR.</b>
February 6 - 17, 2023	Munis-Budget Workshops/Training (if needed).
February 17, 2023	Prepare preliminary FY 2023/24 revenue estimates; update monthly.
February 28, 2023	Final date for submission of completed department budgets to Finance.
February 28, 2022	Submit goals & objectives to Finance.
March 1 - 15, 2023	Budget committee review of department budget requests. Schedule follow-up meetings with departments and the budget committee.
<b>March 16 - 23, 2023</b>	<b>Department review of budgeted positions, CIP, &amp; Operating expenditures.</b>
April 4, 2023	Submit proposed budget to City Manager for review and recommendations. Meet with departments, if necessary.
April 11, 2023	Submit budget to City Council and Departments.
April 18, 2023	City Council to set time and dates for: Budget Work Sessions: May 1, 2023 and May 15, 2023 Adopt Tentative Budget: Recommend May 16, 2023 Adopt Final Budget: Recommend June 20, 2023
April 24 - 27, 2023	Individual meetings with City Council members.
April 27, 2023	Resolution & Tentative Budget for Clerk/Attorney review.
May 1, 2023*	Public budget work sessions with City Council and Departments. Initial roll-out of budget to the Public.
May 15, 2023*	Public hearing and adoption of FY 2023/24 Tentative Budget by City Council.
	<b>(Last date to meet legal requirements: July 17, 2023 Must be done on or before the third Monday in July {A.R.S. §42-17101}).</b>
May 25, 2023	Resolution & Final Budget for Clerk/Attorney review.
May 30, 2023	First publication of FY 2023/24 Tentative Budget. <b>(Must be published once a week for at least two consecutive weeks {A.R.S. §42-17103}).</b>
June 6, 2023	Second publication of FY 2023/24 Tentative Budget. <b>(Must be published once a week for at least two consecutive weeks {A.R.S. §42-17103}).</b>
June 20, 2023*	Adoption of FY 2023/24 Final Budget <b>{A.R.S. §42-17105}. *Request Departments to be present</b>

## Budget Preparation

In accordance with Arizona state law, Apache Junction adopts a balanced annual budget. Arizona Revised Statute §42-17151 requires all estimated sources of revenue, and restricted and unrestricted unencumbered balances from the preceding fiscal year, equal the total of amounts proposed to be spent in the budget for the current fiscal year. The budget must include sufficient contingency appropriation provisions for expenditures related to revenues that cannot be accurately determined or anticipated when the budget is adopted.

- The budget process weighs all competing requests for City resources, within expected fiscal constraints.
- The budget shall be considered balanced if all sources of revenue, as estimated, are equal to, or exceed, the total of amounts proposed to be used in the operating budget for the current fiscal year, by fund.

The following City financial policies establish the framework for the City of Apache Junction's overall fiscal planning and management. They set forth guidelines for both current activities and long-range planning. The policies are reviewed annually to assure the highest standards of fiscal management. The City Manager and the City Budget Committee have the primary role of reviewing financial actions and providing guidance to the City Council. The following policies will be affirmed and adopted per Council Resolution when the City Council adopts the final budget.

The overall financial goals underlying these policies are:

- Fiscal conservatism: To ensure that the City is at all times in a solid financial condition. This can be defined as:
  - Cash Solvency - the ability to pay bills.
  - Budgetary Solvency - the ability to balance the budget.
  - Long-run Solvency - the ability to pay future costs.
  - Service Level Solvency – the ability to provide needed and desired services
- Flexibility: To ensure that the City is in a position to respond to changes in the economy or new service challenges without an undue amount of financial stress.
- Adhering to the highest accounting and management practices as well as the financial reporting and budgeting standards established by the Generally Accepted Accounting Principles (GAAP) and the Governmental Accounting Standards Board (GASB) and by other professional organizations.

## Public Engagement

Public engagement is a way of bringing citizens, community non-profit organizations, businesses, and government together. These events are conducted through community outreach, public council meetings, and special events. Such opportunities allow the City to receive feedback from the community on ways to improve and develop a better tomorrow.

## Operating Budget Policies

The City will operate with a balanced budget by paying for all current expenditures with current revenues and fund balance. The practices below will be followed by the City.

- All departments will participate in the responsibility of meeting policy goals and ensuring long-term financial health. Future service plans and program initiatives will be developed to reflect current policy directives, projected resources, and future service requirements.
- Ongoing operating costs should be supported by ongoing, stable revenue sources as much as possible. Some corollaries to this policy are:
  - Fund balances should be used only for one-time expenditures, such as capital equipment and improvements or contingency accounts.
  - Ongoing maintenance costs should be financed through operating revenues rather than debt.
  - Fluctuating federal grants should not be used to finance ongoing programs.
- Revenues from growth or development should be allocated to one-time costs as much as possible.
- User fees and charges will be examined periodically, and changes will be approved by the City Council.



- Comparison of service delivery will be made on a periodic basis to ensure that quality services are provided to citizens at the most competitive and economical cost. The review of service delivery alternatives will be performed on a periodic basis.
- Addition of personnel will only be requested to meet program initiatives and policy directives; after service needs have been thoroughly examined and it is substantiated that additional staffing will result in increased net revenue or enhanced operating efficiencies.
- Benefits and compensation will be administered in accordance with direction given by City Council. As part of a cost-containment strategy, total costs for health insurance premiums will be shared between the employer and employees. Total premiums will be evaluated on an annual basis to ensure they are reasonable and competitive.

### **Capital Improvement Program (CIP) Policies**

- A five-year Capital Improvement Plan (CIP) will be developed and updated annually, including anticipated spending as well as funding sources.
- Future operating and maintenance costs associated with new capital improvements will be forecasted and included in the Operating Budget.
- Dedicated two tenths of percent (0.2%) privilege tax revenue for street improvements will be restricted to funding the planning, design, construction and acquisition costs associated with building, renovating, or enhancing capital projects for streets, highways, and traffic control.

### **Debt Management**

City Debt Service costs should not exceed five percent (5%) of the City's current or future annual operating revenue in order to control fixed costs and ensure expenditure flexibility.

### **Revenue Policies**

The City will maintain, as permitted by state law, a diversified revenue base to mitigate the effects of short-term fluctuations in any one revenue source. The City will forecast annual revenues by a conservative, objective, and analytical process.

### **Financial Reporting**

- The City's accounting and financial reporting systems will be maintained in conformance with all state and federal laws, generally accepted accounting principles (GAAP) and standards of the Governmental Accounting Standards Board (GASB).
- Prior to the end of each fiscal year the City shall designate certified public accountants who shall perform an independent audit of the City's annual financial statements in accordance with generally accepted government auditing standards. The certified public accountants shall be independent of the City government, having no personal interest, direct or indirect, in the fiscal affairs of City government or any of its officers. The certified public accountants shall submit their reports to the Council. All such audit reports shall be a matter of public record.
- Financial systems will maintain internal controls to monitor revenues and expenditures on an ongoing basis.

## Fund Balance/Reserve Policies

The City will maintain in each fund an adequate balance to accommodate unanticipated expenditures, expenditures of a non-recurring nature, unanticipated revenue declines, and cash flow needs.

The City has a formal Legislative Policy adopted for fund balance in the General Fund. The guidelines within this policy address the General Fund's fund balance in order to mitigate material risks, which could negatively affect the City's ability to provide public services. The guidelines are intended to comply with state statutes regarding adopting a balanced budget, the requirements of the Generally Accepted Accounting Principles (GAAP) and will strive to achieve the Governmental Accounting Standards Board (GASB) best practices.

### Reserve Management

- All fund designations and reserves will be evaluated annually for long-term adequacy and use requirements.
- The City will maintain an unreserved general fund balance of at least 20% of the budgeted operating expense if available.

### Accounting, Auditing and Financial Reporting Policies

The City's Annual Comprehensive Financial Report (ACFR) will present the City's financial position and results of operations on a basis consistent with Generally Accepted Accounting Principles (GAAP) applicable to local government.

In accordance with state law, an independent accounting firm will perform an annual audit of the financial statements of the City and will publicly issue an opinion thereon.

### Purchasing Policies

It is the policy of the City of Apache Junction to promote economical and timely acquisitions from sources of supplies, equipment and services necessary for departments to accomplish their assigned responsibilities, while ensuring a fair and open process that maximizes competition. All purchases by the City staff must comply with City Procurement Code Article 3-7, Arizona Revised Statute Title 41 Chapter 23 and the Purchasing Division of the City's Finance Department procedures/policies.

All capital and operating expenditures that equal or exceed \$50,000 must be approved by the City Council. A competitive bid or request for proposal process, except in cases of sole source or an emergency, is used for purchases that exceed \$50,000.

Change orders to a contract that individually or in the aggregate equal or exceed \$50,000 must be approved by the City Council. After review and approval by the Administration, change orders are submitted to the City Council for consideration in a timely manner and, whenever practical, prior to the work being authorized.



# Budget Summary



**Personnel Positions by Department**

<b>Department</b>	<b>2023-2024 Budget (FTE)</b>	<b>2022-2023 Budget (FTE)</b>	<b>Change (FTE)</b>
Mayor and Council	7.00	7.00	-
City Manager	5.82	4.82	1.00
Management Services	22.83	21.35	1.48
City Attorney	6.40	6.40	-
Finance	15.20	12.20	3.00
City Clerk	5.80	5.80	-
Public Safety	147.00	122.98	24.02
Municipal Court	16.48	12.48	4.00
Public Works	41.25	36.25	5.00
Development Services	32.48	32.00	0.48
Library	31.12	30.80	0.32
Parks and Recreation	78.10	68.72	9.38
<b>Total</b>	<b>409.48</b>	<b>360.80</b>	<b>48.68</b>



**Personnel Positions by Fund**

	<b>2023-2024 Budget (FTE)</b>	<b>2022-2023 Budget (FTE)</b>	<b>Change (FTE)</b>
<b>FUND</b>			
General Fund	365.52	320.84	44.68
Highway User Revenue Fund	36.00	30.00	6.00
Grants Fund	7.96	9.96	(2.00)
<b>Total</b>	<b>409.48</b>	<b>360.80</b>	<b>48.68</b>

**Personnel Changes Summary for FY 2024**

Dept / Position	2023-2024 (FTE)	Description of Change	2022- 2023 (FTE)	Change (FTE)
<b>Mayor and Council</b>				
City Council Member	5.00		5.00	-
Mayor	1.00		1.00	-
Vice Mayor	1.00		1.00	-
	<b>7.00</b>	<b>Total</b>	<b>7.00</b>	<b>-</b>
<b>City Manager</b>				
Administrative Assistant	1.00		1.00	-
Assistant City Manager	0.90		0.90	-
Assistant to the City Manager	-	Reclassified to Management Analyst	1.00	(1.00)
CIP Project Manager	1.00	New Position	-	1.00
City Manager	0.92		0.92	-
Management Analyst	2.00	Reclassified to Management Analyst	1.00	1.00
	<b>5.82</b>	<b>Total</b>	<b>4.82</b>	<b>1.00</b>
<b>Management Services</b>				
Administrative Assistant	1.48	Reclassified	-	1.48
Business Systems Analyst	-	Reclassified	2.00	(2.00)
Digital Communications Specialist	1.00		-	1.00
Director	2.95	New Position	2.95	-
GIS Coordinator	1.00		1.00	-
GIS Specialist	0.50		0.50	-
GIS Technician	1.00		1.00	-
Human Resources Analyst	1.00	Reclassified	1.90	(0.90)
Human Resources Generalist	2.00		2.00	-
Information Technology Support Technician	1.00		1.00	-
Office Support Specialist	-	Reclassified	1.00	(1.00)
Organizational Development Manager	0.90	New Position	-	0.90
Production/Marketing & Communication Spec	1.00		1.00	-
Project Manager	1.00		1.00	-
Public Information Officer	1.00		1.00	-
Senior Economic Development Specialist	1.00		1.00	-
Senior Human Resources Analyst	1.00	Reclassified	-	1.00
Senior Human Resources Technician	-	Reclassified	1.00	(1.00)
Senior Information Technology Support Tech	1.00	Moved from Library	-	1.00
Senior Network Engineer	1.00		1.00	-
Senior System Administrator	3.00	Reclassified	2.00	1.00
	<b>22.83</b>	<b>Total</b>	<b>21.35</b>	<b>1.48</b>
<b>City Attorney</b>				
Assistant City Attorney/Prosecutor	1.00		1.00	-



	2023-2024 (FTE)	Description of Change	2022- 2023 (FTE)	Change (FTE)
City Attorney	0.90		0.90	-
Legal Assistant	3.00		3.00	-
Legal Research Assistant	0.75		0.75	-
Senior Legal Assistant	0.75		0.75	-
	<b>6.40</b>	<b>Total</b>	<b>6.40</b>	<b>-</b>
<b>Finance</b>				
Accountant	2.85		1.85	1.00
Accounting Technician	0.00		1.85	(1.85)
Controller	0.60		0.60	-
Director	0.90		0.90	-
Financial Service Technician	2.85	1 New (renamed from Acctg Tech)	0.00	2.85
Grants Administrator	1.00		2.00	(1.00)
Management Analyst	1.00		1.00	-
Payroll Specialist	2.00	Added 1 position	2.00	-
Purchasing Administrator	1.00		1.00	-
Senior Accountant	1.00		1.00	-
Senior Tax Auditor	1.00	Moved from City Clerk	0.00	1.00
Tax Auditor	1.00	Moved from City Clerk	0.00	1.00
	<b>15.20</b>	<b>Total</b>	<b>12.20</b>	<b>3.00</b>
<b>City Clerk</b>				
Administrative Assistant	1.00	New Position	-	1.00
Business License Coordinator	1.00		1.00	-
City Clerk	0.90		0.90	-
Deputy City Clerk	0.90		0.90	-
Office Support Specialist	1.00		1.00	-
Records Coordinator	1.00	New Position	-	1.00
Senior Tax Auditor	-	Moved to Finance	1.00	(1.00)
Tax Auditor	-	Moved to Finance	1.00	(1.00)
	<b>5.80</b>	<b>Total</b>	<b>5.80</b>	<b>-</b>
<b>Public Safety</b>				
Administrative Assistant	2.00		2.00	-
Animal Control Officer	2.00		2.00	-
Animal Services Supervisor	1.00		1.00	-
Assistant Chief of Police	1.00	New Position	-	1.00
Assistant Crime Scene Technician	1.00		1.00	-
Background/Accreditation Specialist	1.00	New Position	-	1.00
Civilian Criminal Investigator	0.00		1.00	(1.00)
Clerical Assistant	0.00		0.48	(0.48)
Clerical/Kennel Assistant	1.00	Moved to Full-Time	0.50	0.50
Commander	3.00	1 New Position	1.00	2.00
Community Services Officer	2.00	New Positions	-	2.00
Corporal	6.00	Reclassified	7.00	(1.00)

# BUDGET SUMMARY

	2023-2024 (FTE)	Description of Change	2022- 2023 (FTE)	Change (FTE)
Crime Scene Technician	1.00		1.00	-
Crime/Intelligence Analyst	1.00		2.00	(1.00)
Detention Officer	5.00		5.00	-
Detention Officer Recruit	2.00	New positions	-	2.00
Detention Sergeant - Civilian	1.00	New position	-	1.00
Director	1.00		1.00	-
Executive Assistant to the Chief of Police	1.00	Reclassified	-	1.00
Intelligence Administrator	1.00		1.00	-
Kennel Assistant	4.00		4.00	-
Lieutenant	4.00		3.00	1.00
Office Support Specialist	0.00	Eliminated	1.00	(1.00)
Police Officer	57.00		56.00	1.00
Police Records Clerk	3.00		3.00	-
Police Records Specialist	2.00	New Positions	-	2.00
Police Records Supervisor	1.00	New Position	-	1.00
Police Telecommunications Manager	2.00		1.00	1.00
Police Telecommunications Officer	10.00		10.00	-
Police Telecommunications Specialist	1.00	New Position	-	1.00
Property & Evidence Custodian	2.00	1 New Position	1.00	1.00
Public Safety Public Information Officer	1.00		-	1.00
Recruit	10.00	Moved from Grants Fund	-	10.00
Senior Administrative Assistant	0.00	Reclassified	1.00	(1.00)
Senior Crime Scene Technician	0.00	Reclassified	1.00	(1.00)
Senior Detention Officer	1.00		1.00	-
Senior Kennel Assistant	1.00		1.00	-
Senior Police Records Clerk	1.00		1.00	-
Senior Police Telecommunications Officer	2.00		2.00	-
Sergeant	11.00	1 New Position	10.00	1.00
System Administrator	1.00		1.00	-
	<b>147.00</b>	<b>Total</b>	<b>122.98</b>	<b>24.02</b>

### Municipal Court

Associate Magistrate	0.48		0.48	-
City Magistrate	1.00		1.00	-
Community Service and Compliance Coordinator	1.00	New Position	-	1.00
Court Administrator	1.00		1.00	-
Court Clerk	7.00	Added 3 Positions	4.00	3.00
Court Compliance Specialist	1.00		1.00	-
Court Security Coordinator	1.00		1.00	-
Judicial Assistant	1.00		1.00	-
Management Analyst	1.00		1.00	-
Manager	1.00		1.00	-
Senior Court Clerk	1.00		1.00	-
	<b>16.48</b>	<b>Total</b>	<b>12.48</b>	<b>4.00</b>



	<u>2023-2024</u>	<u>Description of</u>	<u>2022-</u>	<u>Change</u>
	<u>(FTE)</u>	<u>Change</u>	<u>2023</u>	<u>(FTE)</u>
<b>Public Works</b>				
Administrative Assistant	1.00	Eliminated 1 position	2.00	(1.00)
Administrative Services Manager	0.50		0.50	-
City Engineer	1.00		1.00	-
Director	1.00		1.00	-
Floodplain & Stormwater Coordinator	1.00	New Position	-	1.00
Management Analyst	1.00	New Position	-	1.00
Manager	0.25		0.25	-
Mechanic	1.50		1.50	-
Project Engineer	1.00		1.00	-
Public Works Engineering Inspector	2.00		2.00	-
Public Works Engineering Technician	1.00		-	1.00
Public Works Maintenance Specialist	4.00	1 New Position	3.00	1.00
Public Works Maintenance Worker	8.00		8.00	-
Public Works Maintenance Worker Trainee	5.00		5.00	-
Public Works Street/Construction Supervisor	1.00		1.00	-
Senior Facilities Maint Technician	2.00		2.00	-
Senior Mechanic	1.00		1.00	-
Senior Public Works Maintenance Worker	5.00	Added 2 Positions	3.00	2.00
Senior Traffic Signal & Lighting Technician	1.00		1.00	-
Supervisor	2.00		2.00	-
Traffic Signal & Lighting Technician	1.00		1.00	-
	<b>41.25</b>	<b>Total</b>	<b>36.25</b>	<b>5.00</b>
<b>Development Services</b>				
Assistant Building and Safety Manager	1.00		1.00	-
Associate Planner	1.00		1.00	-
Building Inspector	4.00		4.00	-
Building Inspector/Plans Examiner	1.00		1.00	-
Code and Community Service Compliance Officer	1.00	Moved from Courts	0.00	1.00
Code Compliance Officer	2.00		2.00	-
Director	1.00		1.00	-
Engineering Technician	1.00		1.00	-
Manager	4.00		4.00	-
Permit Technician	3.00		3.00	-
Planner	1.00		1.00	-
Planner - Intern	2.48	2 New Positions	1.00	1.48
Planning Technician	1.00		1.00	-
Plans Examiner	0.00	Eliminated	1.00	(1.00)
Principal Engineer	1.00		1.00	-
Principal Planner	1.00		1.00	-
Program Resource Coordinator	1.00		1.00	-
Project Engineer	1.00		1.00	-
Senior Administrative Assistant	1.00		1.00	-
Senior Code Compliance Officer	2.00		2.00	-

# BUDGET SUMMARY

	2023-2024 (FTE)	Description of Change	2022- 2023 (FTE)	Change (FTE)
Senior Permit Technician	1.00		1.00	-
Senior Planner	1.00		1.00	-
Senior Plans Examiner	0.00	Eliminated	1.00	(1.00)
	<b>32.48</b>	<b>Total</b>	<b>32.00</b>	<b>0.48</b>

## Library

Accounting Technician	-	Reclassified to Financial Technician	0.48	(0.48)
Administrative Assistant	1.00		1.00	-
Audiovisual Specialist	0.48		-	0.48
Director	1.00		1.00	-
Educator	4.96		4.96	-
Financial Service Technician	0.48	Reclassified from Accounting Technician	-	0.48
Lead Library Page	1.00		1.00	-
Librarian	1.00		1.00	-
Library - Teen Intern	0.96	New Positions	-	0.96
Library Assistant	3.48		3.00	0.48
Library Computer Assistant	2.40		2.94	(0.54)
Library Page	2.88		3.42	(0.54)
Manager	1.00		1.00	-
Security Worker	1.48		1.00	0.48
Senior Information Technology Support Tech	-	Moved to IT	1.00	(1.00)
Senior Library Assistant	6.00		6.00	-
Supervisor	3.00		3.00	-
	<b>31.12</b>	<b>Total</b>	<b>30.80</b>	<b>0.32</b>

## Parks and Recreation

Administrative Assistant	1.00		1.00	-
Assistant Parks Ranger Supervisor	1.00		1.00	-
Director	1.00		1.00	-
Lifeguard	15.36		15.36	-
Maintenance Worker	3.00		3.00	-
Management Analyst	1.00		1.00	-
Manager	1.00		1.00	-
Office Support Specialist	1.00		1.00	-
Park Maintenance Supervisor North	1.00		1.00	-
Park Maintenance Supervisor South	1.00		1.00	-
Park Ranger	6.44		5.44	1.00
Parks Maintenance Mechanic	1.00		1.00	-
Parks Maintenance Mechanic Assistant	0.48		-	0.48
Parks Maintenance Worker Specialist	5.00		3.00	2.00
Parks Ranger Supervisor	1.00		1.00	-
Recreation Assistant	5.00		4.00	1.00
Recreation Coordinator	5.00		4.00	1.00



	<u>2023-2024</u> <u>(FTE)</u>	<u>Description of</u> <u>Change</u>	<u>2022-</u> <u>2023</u> <u>(FTE)</u>	<u>Change</u> <u>(FTE)</u>
Recreation Leader	5.28		5.28	-
Senior Lifeguard	2.40		-	2.40
Senior Parks Maintenance Worker	6.00		5.00	1.00
Senior Recreation Leader	6.86		7.36	(0.50)
Superintendent	2.00		1.00	1.00
Water Safety Instructor	5.28		5.28	-
	<b>78.10</b>	<b>Total</b>	<b>68.72</b>	<b>9.38</b>
<b>TOTAL ALL</b>	<b>409.48</b>		<b>360.80</b>	<b>48.68</b>
		<b>Total Full Time Equivalent (FTE) Reductions</b>	(23.29)	
		<b>Total Full Time Equivalent (FTE) Additions</b>	71.97	
		<b>Citywide NET (FTE) impact</b>	48.68	

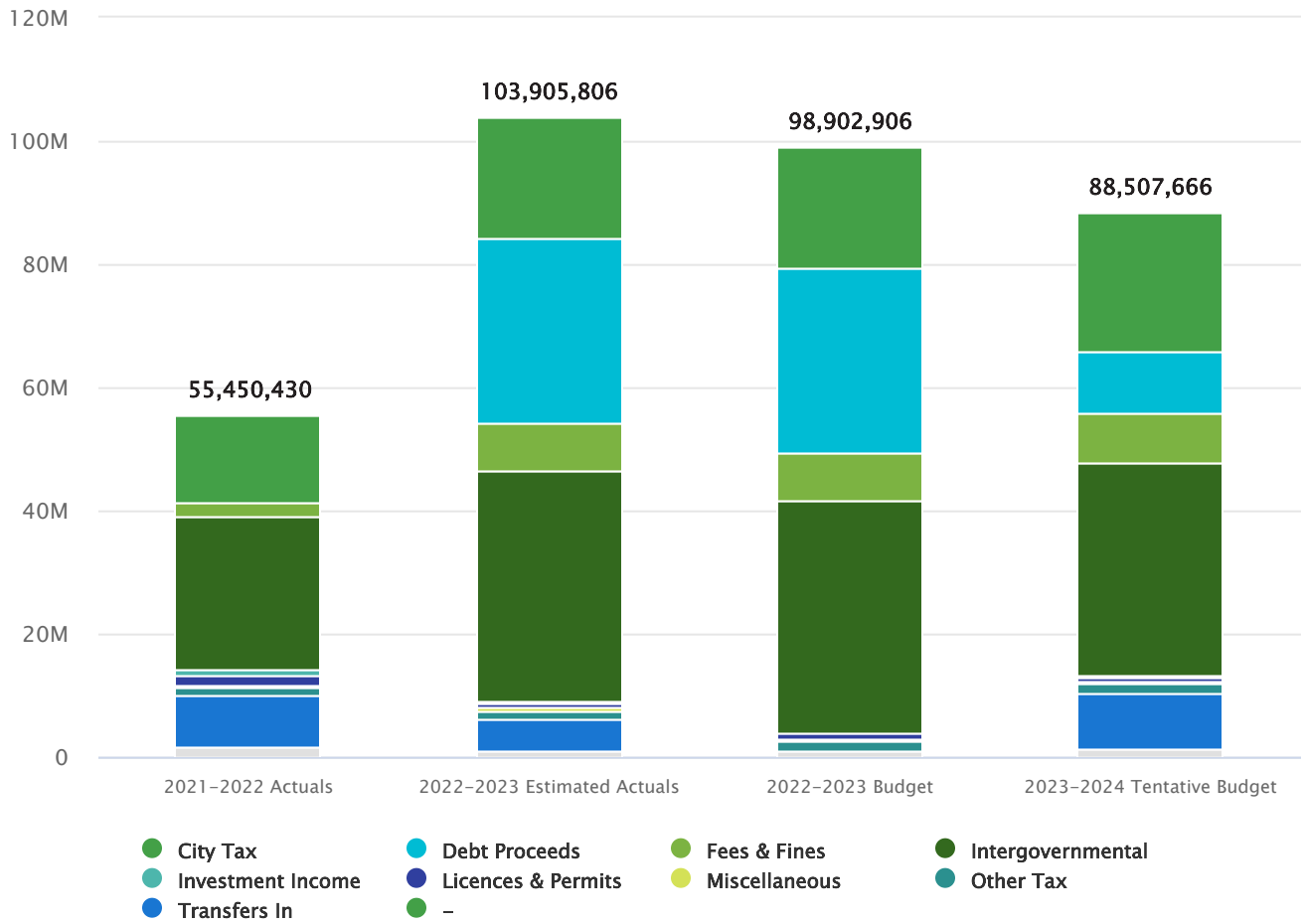


**All Funds Combined**

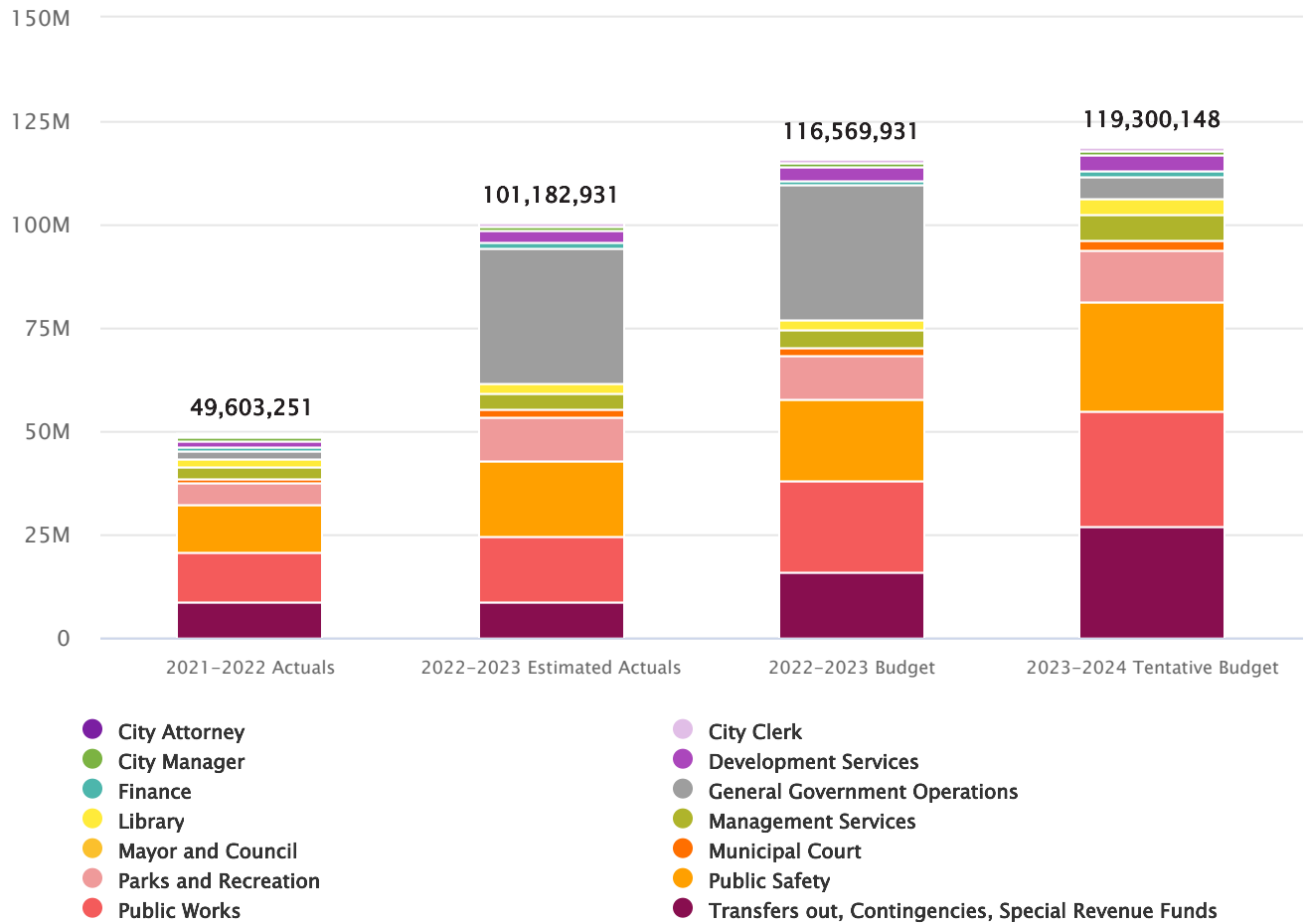
	<b>2023-2024 Tentative Budget</b>	<b>2022-2023 Budget</b>	<b>2022-2023 Estimated Actuals</b>	<b>2021-2022 Actuals</b>	<b>2023-2024 Budget - 2022-2023 Budget, % Change</b>
<b>Beginning Balance</b>	<b>\$44,492,536</b>	<b>\$41,769,661</b>	<b>\$41,769,661</b>	<b>\$35,922,482</b>	<b>6.52%</b>
<b>Revenues</b>					
City Tax	\$22,595,087	\$19,595,087	\$19,595,087	\$14,119,336	15.31%
Debt Proceeds	10,000,000	30,000,000	30,000,000	-	-66.67%
Fees & Fines	8,312,934	7,832,956	7,832,956	2,165,529	6.13%
Intergovernmental	34,333,546	37,469,748	37,469,748	24,854,318	-8.37%
Investment Income	207,075	232,075	232,075	953,731	-10.77%
Licences & Permits	785,060	785,060	785,060	1,783,274	0.00%
Miscellaneous	466,600	466,600	466,600	395,317	0.00%
Other Tax	1,519,480	1,519,480	1,519,480	1,312,558	0.00%
Transfers In	8,898,984	-	5,002,900	8,208,934	
User Charges	1,388,900	1,001,900	1,001,900	1,657,433	38.63%
<b>Total Revenues</b>	<b>\$88,507,666</b>	<b>\$98,902,906</b>	<b>\$103,905,806</b>	<b>\$55,450,430</b>	<b>-10.51%</b>
<b>Expenditures</b>					
City Attorney	\$719,825	\$752,951	\$752,951	\$643,743	-4.40%
City Clerk	699,476	839,366	839,366	436,653	-16.67%
City Manager	970,424	977,574	977,574	719,331	-0.73%
Development Services	3,866,305	3,546,061	3,146,061	1,671,343	9.03%
Finance	1,451,615	1,061,558	1,061,558	839,047	36.74%
General Government Operations	5,283,240	32,677,005	32,677,005	1,930,663	-83.83%
Library	4,138,851	2,395,318	2,395,318	1,805,766	72.79%
Management Services	5,968,293	4,037,970	4,037,970	2,911,549	47.80%
Mayor and Council	237,311	242,197	242,197	164,047	-2.02%
Municipal Court	2,174,417	1,601,993	1,601,993	1,146,458	35.73%
Parks and Recreation	12,493,577	10,727,673	10,727,673	5,285,762	16.46%
Public Safety	26,276,083	19,518,059	18,018,059	11,364,725	34.62%
Public Works	27,879,904	22,418,338	15,918,338	11,927,111	24.36%
Transfers out, Contingencies, Special Revenue Funds	27,140,827	15,773,868	8,786,868	8,757,053	72.06%
<b>Total Expenditures</b>	<b>\$119,300,148</b>	<b>\$116,569,931</b>	<b>\$101,182,931</b>	<b>\$49,603,251</b>	<b>2.34%</b>
<b>Ending Fund Balance</b>	<b>\$13,700,054</b>	<b>\$24,102,636</b>	<b>\$44,492,536</b>	<b>\$41,769,661</b>	<b>-0.4315951998</b>
Pension Reserve	\$(2,634,640)	\$(2,634,640)	\$(2,634,640)	\$-	0.00%
<b>Total Available Fund Balance</b>	<b>\$11,065,414</b>	<b>\$21,467,996</b>	<b>\$41,857,896</b>	<b>\$41,769,661</b>	<b>-48.46%</b>
<b>Expenditures By Category</b>					
Personnel	\$32,632,519	\$58,953,127	\$58,953,127	\$20,789,850	-44.65%
Operating	45,601,455	37,789,619	28,902,619	11,456,301	20.67%
Capital	28,791,684	19,086,950	12,586,950	7,843,319	50.84%
Transfers Out	8,898,984	-	-	8,208,934	
Other	3,375,506	740,235	740,235	1,304,847	356.00%
<b>Total</b>	<b>\$119,300,148</b>	<b>\$116,569,931</b>	<b>\$101,182,931</b>	<b>\$49,603,251</b>	<b>2.34%</b>



# City of Apache Junction, Arizona



# BUDGET SUMMARY





## General Fund Analysis

The general fund is the City's single largest fund and comprises about half of total citywide revenues and expenditures. Included in this fund are all general governmental activities such as Police, Library, Recreation, Parks, Planning, Code Enforcement, and various administrative programs such as City Council, City Manager, City Clerk, Budget, Finance, Information Technology, and Human Resources. The major sources of revenues are sales taxes and state shared revenues.

### General Fund Projections

**Expenditures** - Personnel expenditures are projected to increase for sworn officers and non-sworn officers to maintain a competitive advantage after FY 2023-2024. An increase is also expected in civilian staffed positions.

The City has implemented budget processes and tools to manage operating budget growth in order to preserve long-term financial stability. This process has furthered the progress made toward achieving the City's policy of maintaining a minimum unrestricted fund balance of 20%.

**Licenses & Permits** – The City of Apache Junction charges for various licenses and permits that are required to do planning and construction projects, as required by City ordinance. Also included in this category are franchise fees that public utilities operating within the City of Apache Junction must pay in return for the right to do business within the City and for the right to use public rights-of-way for transmission lines, pipes, wires, etc.

**Business License** – All businesses transacting business in the City, unless specifically excluded, must secure a business license in order to operate within the City limits. The business license fee is \$50.00 and must be renewed annually.

**Sales Tax** – All purchases, unless specifically excluded, are subject to a sales tax in the City of Apache Junction.

**State Shared Revenue** – The State distributes sales tax collected through vehicle license, highway user revenue, State transaction privilege tax, and State income tax to local governments as unrestricted revenues.

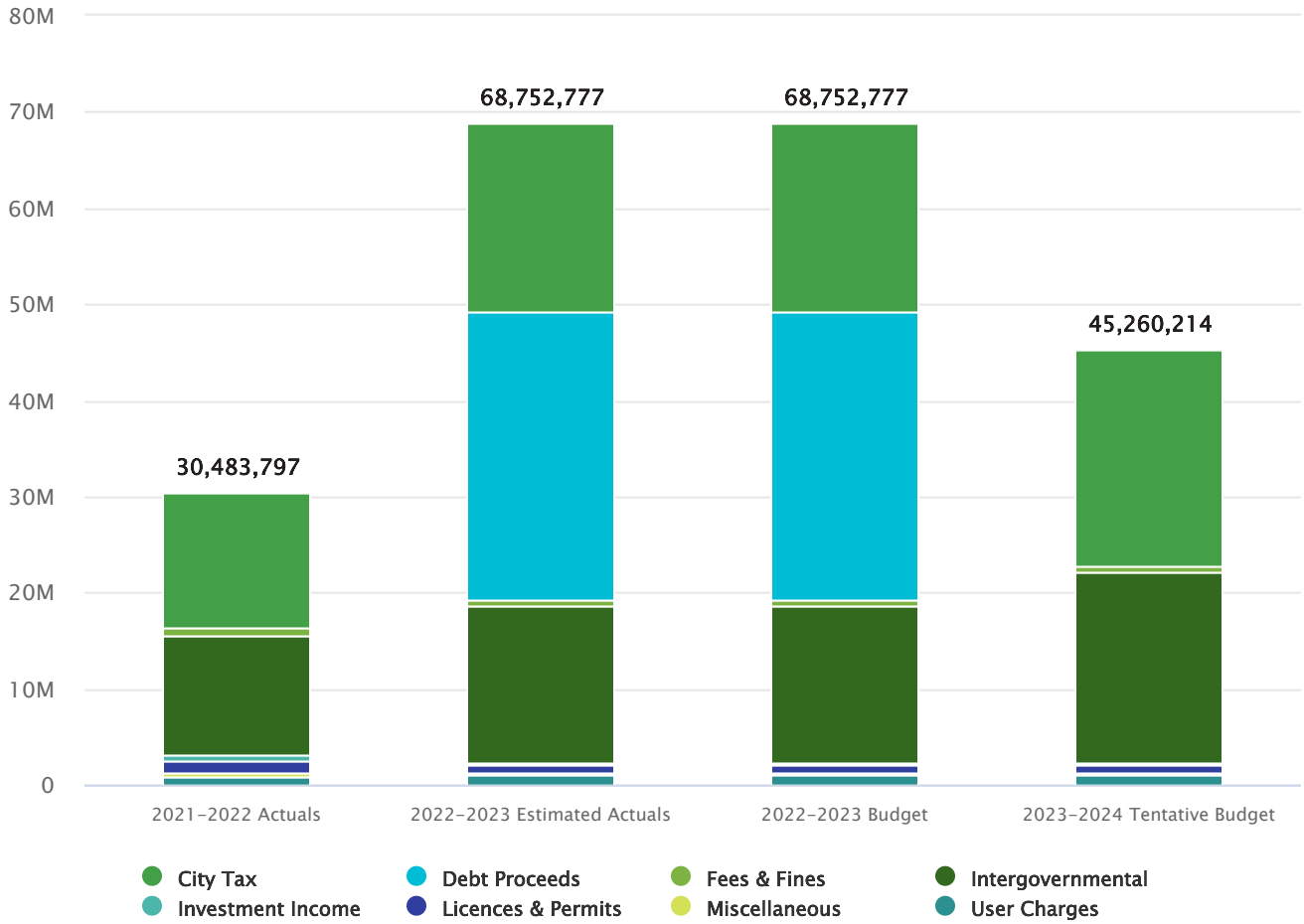
**User Fee Revenue** – A user fee is a charge imposed by the government for the primary purpose of covering the cost of providing a service, directly raising funds from the people who benefit from the particular good or service being provided. A user fee is not a tax.

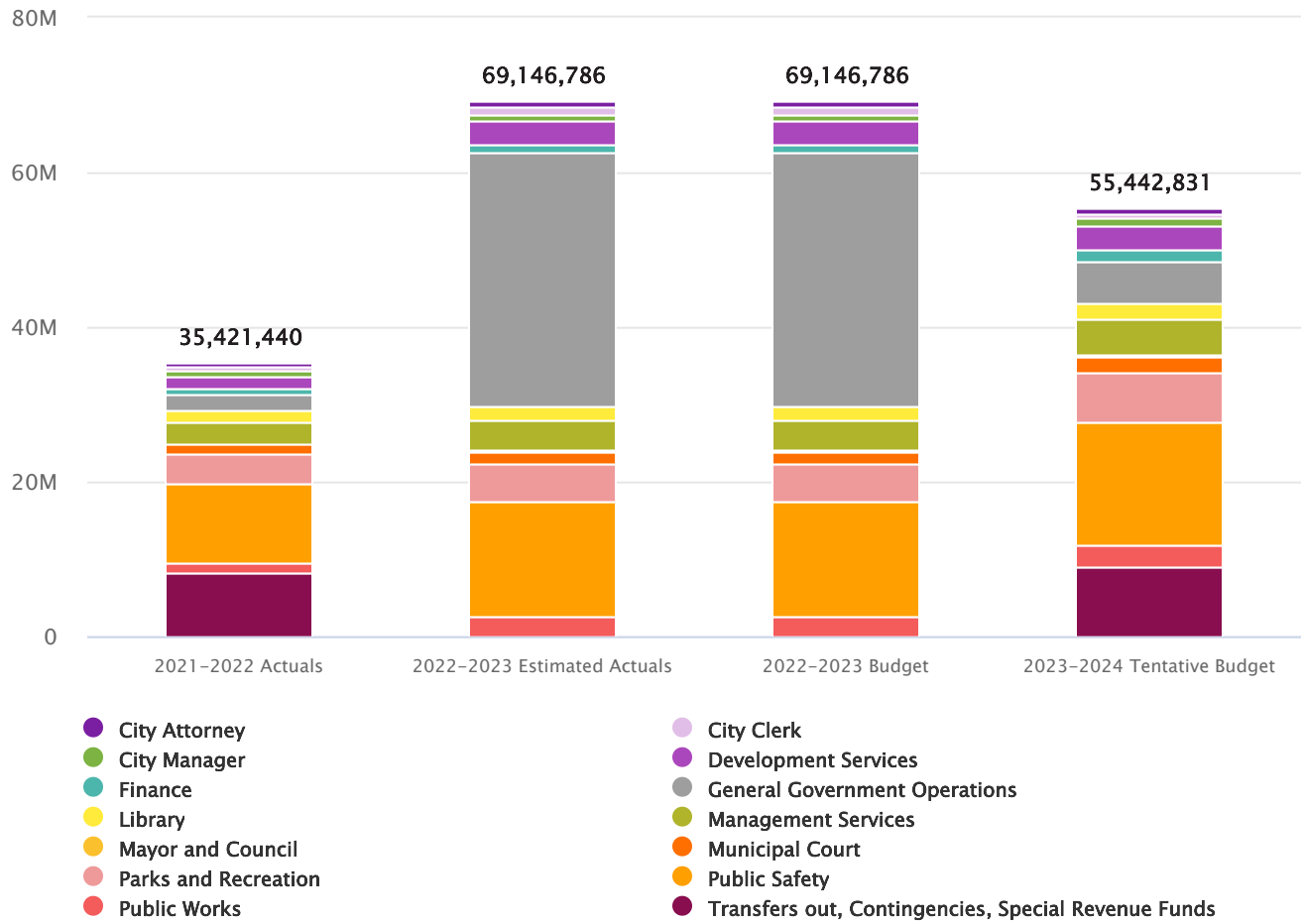
**Fund Balance** – Generally accepted budgeting practices include maintaining a minimum fund balance in most governmental funds of 20% to 30% of current year budgeted expenditures, depending on the nature of the service being provided by the Fund. If the service is more operational versus capital project oriented, generally the higher the fund balance needed. Operational costs cannot be pushed out and lowered without impacting service levels as easily as capital projects. This range is for a minimum fund balance, which does not provide resources to respond to large natural disasters or prolonged economic downturns.

A fund balance allows for a cushion against unforeseen circumstances and future economic downturns. Criteria supporting the adequacy of the projected minimum fund balance include: maintenance of a diversified revenue base, low level of debt service, high level of debt issuance capacity, additional ability to increase taxes and user fees, and adequate fund balances in other funds.

**General Fund**

	<b>2023-2024 Tentative Budget</b>	<b>2022-2023 Budget</b>	<b>2022-2023 Estimated Actuals</b>	<b>2021-2022 Actuals</b>	<b>2023-2024 Budget - 2022-2023 Budget, % Change</b>
<b>Beginning Balance</b>	<b>\$13,362,072</b>	<b>\$13,756,081</b>	<b>\$13,756,081</b>	<b>\$18,693,724</b>	<b>-2.86%</b>
<b>Revenues</b>					
City Tax	\$22,595,087	\$19,595,087	\$19,595,087	\$14,114,815	15.31%
Debt Proceeds	-	30,000,000	30,000,000	-	-100.00%
Fees & Fines	468,500	460,520	460,520	931,479	1.73%
Intergovernmental	19,997,992	16,498,535	16,498,535	12,264,209	21.21%
Investment Income	189,075	189,075	189,075	669,952	0.00%
Licences & Permits	683,060	683,060	683,060	1,334,414	0.00%
Miscellaneous	346,600	346,600	346,600	286,407	0.00%
User Charges	979,900	979,900	979,900	882,521	0.00%
<b>Total Revenues</b>	<b>\$45,260,214</b>	<b>\$68,752,777</b>	<b>\$68,752,777</b>	<b>\$30,483,797</b>	<b>-34.17%</b>
<b>Expenditures</b>					
City Attorney	\$719,825	\$752,951	\$752,951	\$631,995	-4.40%
City Clerk	699,476	839,366	839,366	436,653	-16.67%
City Manager	970,424	977,574	977,574	719,331	-0.73%
Development Services	3,162,315	3,062,071	3,062,071	1,638,893	3.27%
Finance	1,451,615	1,061,558	1,061,558	839,047	36.74%
General Government Operations	5,283,240	32,677,005	32,677,005	1,930,663	-83.83%
Library	2,178,218	1,874,605	1,874,605	1,453,617	16.20%
Management Services	4,521,551	3,780,228	3,780,228	2,825,077	19.61%
Mayor and Council	237,311	242,197	242,197	164,047	-2.02%
Municipal Court	2,174,417	1,601,993	1,601,993	1,146,458	35.73%
Parks and Recreation	6,357,942	4,833,273	4,833,273	3,828,399	31.55%
Public Safety	15,882,419	14,947,438	14,947,438	10,321,062	6.26%
Public Works	2,943,094	2,496,527	2,496,527	1,277,264	17.89%
Transfers out, Contingencies, Special Revenue Funds	8,860,984	-	-	8,208,934	
<b>Total Expenditures</b>	<b>\$55,442,831</b>	<b>\$69,146,786</b>	<b>\$69,146,786</b>	<b>\$35,421,440</b>	<b>-19.82%</b>
<b>Ending Fund Balance</b>	<b>\$3,179,455</b>	<b>\$13,362,072</b>	<b>\$13,362,072</b>	<b>\$13,756,081</b>	<b>-0.7620537444</b>
Pension reserve	\$(2,634,640)	\$(2,634,640)	\$(2,634,640)	\$(2,634,640)	0.00%
<b>Total Available Fund Balance</b>	<b>\$544,815</b>	<b>\$10,727,432</b>	<b>\$10,727,432</b>	<b>\$11,121,441</b>	<b>-94.92%</b>
<b>Expenditures By Category</b>					
Personnel	\$29,259,204	\$56,637,366	\$56,637,366	\$19,070,310	-48.34%
Operating	13,985,172	12,363,420	12,363,420	7,332,852	13.12%
Capital	664,200	146,000	146,000	244,732	354.93%
Transfers Out	8,898,984	-	-	8,208,934	
Other	2,635,271	-	-	564,612	
<b>Total</b>	<b>\$55,442,831</b>	<b>\$69,146,786</b>	<b>\$69,146,786</b>	<b>\$35,421,440</b>	<b>-19.82%</b>





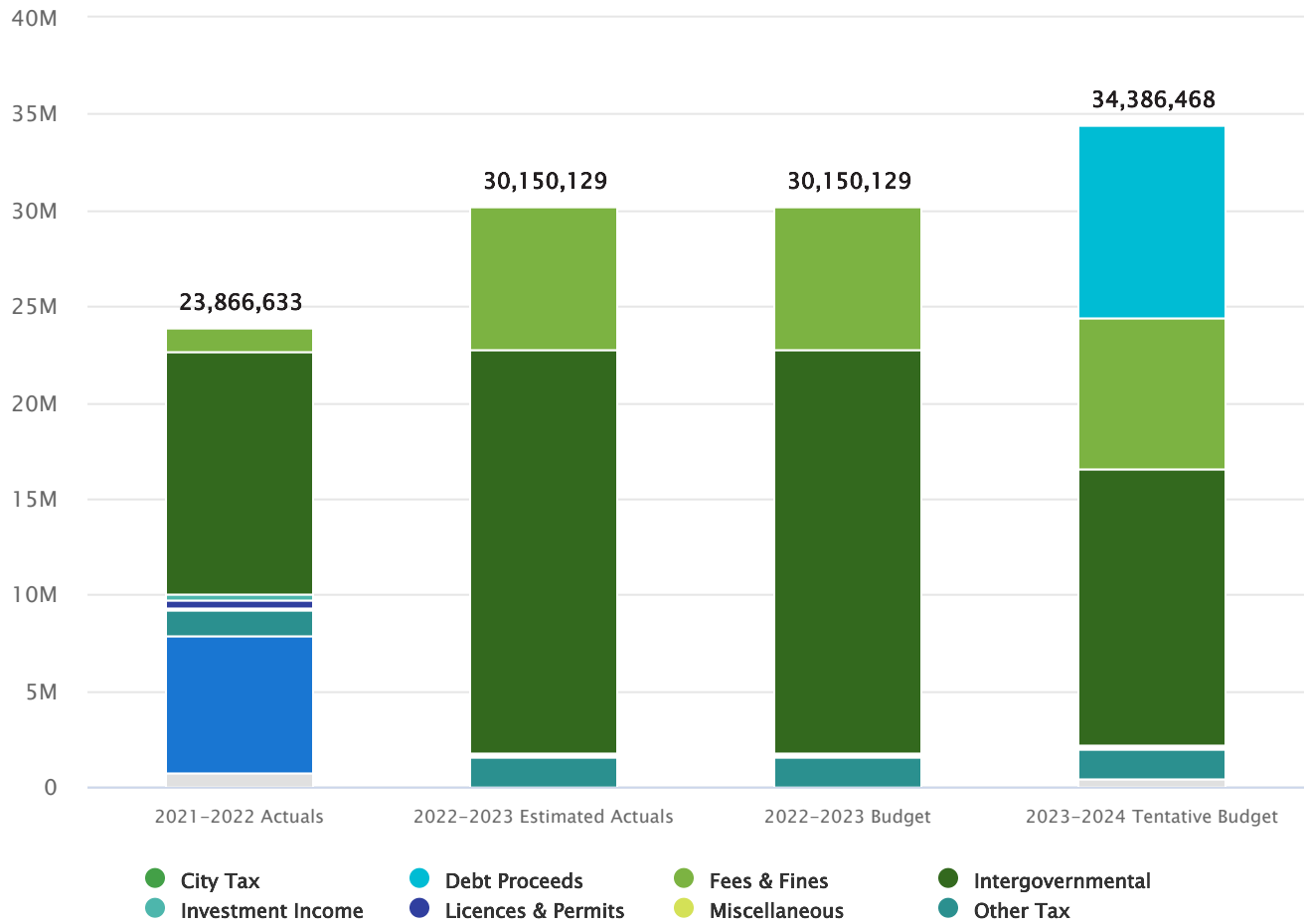


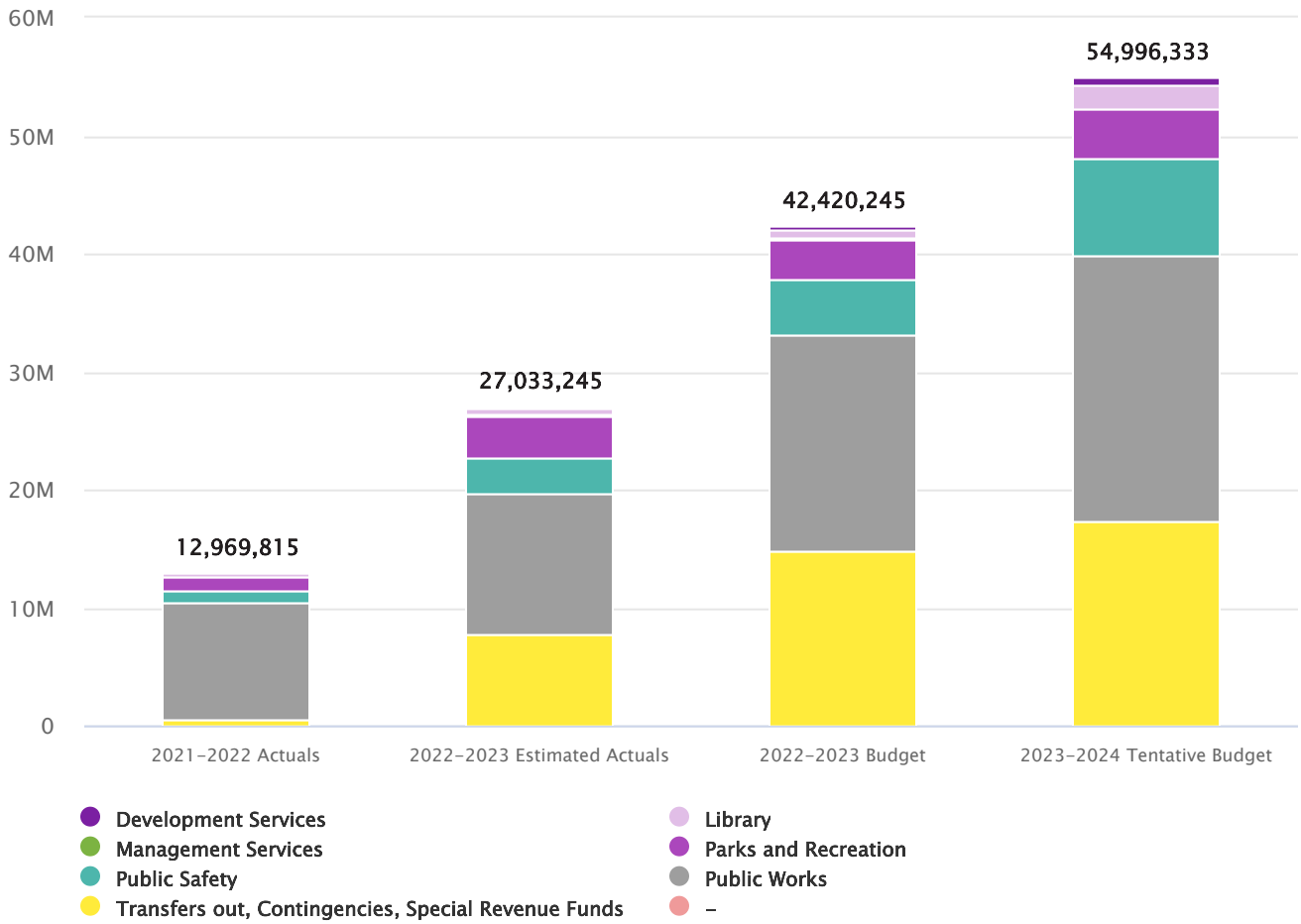
### Special Revenue Funds

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals	2023-2024 Budget - 2022-2023 Budget, % Change
<b>Beginning Balance</b>	<b>\$31,018,468</b>	<b>\$27,901,584</b>	<b>\$27,901,584</b>	<b>\$17,004,766</b>	<b>11.17%</b>
<b>Revenues</b>					
City Tax	\$-	\$-	\$-	\$4,521	
Debt Proceeds	10,000,000	-	-	-	
Fees & Fines	7,844,434	7,372,436	7,372,436	1,234,050	6.40%
Intergovernmental	14,335,554	20,971,213	20,971,213	12,590,109	-31.64%
Investment Income	18,000	43,000	43,000	283,779	-58.14%
Licences & Permits	102,000	102,000	102,000	448,860	0.00%
Miscellaneous	120,000	120,000	120,000	108,910	0.00%
Other Tax	1,519,480	1,519,480	1,519,480	1,312,558	0.00%
Transfers In	38,000	-	-	7,108,934	
User Charges	409,000	22,000	22,000	774,912	1759.09%
<b>Total Revenues</b>	<b>\$34,386,468</b>	<b>\$30,150,129</b>	<b>\$30,150,129</b>	<b>\$23,866,633</b>	<b>14.05%</b>
<b>Expenditures</b>					
Development Services	\$703,990	\$483,990	\$83,990	\$32,450	45.46%
Library	1,960,633	520,713	520,713	352,149	276.53%
Management Services	141,742	257,742	257,742	41,631	-45.01%
Parks and Recreation	4,093,135	3,399,000	3,399,000	1,167,333	20.42%
Public Safety	8,268,664	4,570,621	3,070,621	977,652	80.91%
Public Works	22,548,326	18,414,311	11,914,311	9,850,481	22.45%
Transfers out, Contingencies, Special Revenue Funds	17,279,843	14,773,868	7,786,868	548,119	16.96%
<b>Total Expenditures</b>	<b>\$54,996,333</b>	<b>\$42,420,245</b>	<b>\$27,033,245</b>	<b>\$12,969,815</b>	<b>29.65%</b>
<b>Ending Fund Balance</b>	<b>\$10,408,603</b>	<b>\$15,631,468</b>	<b>\$31,018,468</b>	<b>\$27,901,584</b>	<b>-0.3341250483</b>
<b>Total Available Fund Balance</b>	<b>\$10,408,603</b>	<b>\$15,631,468</b>	<b>\$31,018,468</b>	<b>\$27,901,584</b>	<b>-33.41%</b>
<b>Expenditures By Category</b>					
Personnel	\$3,373,315	\$2,315,761	\$2,315,761	\$1,719,540	45.67%
Operating	30,611,283	23,911,199	15,024,199	4,080,949	28.02%
Capital	20,271,500	15,453,050	8,953,050	6,429,091	31.18%
Other	740,235	740,235	740,235	740,235	0.00%
<b>Total</b>	<b>\$54,996,333</b>	<b>\$42,420,245</b>	<b>\$27,033,245</b>	<b>\$12,969,815</b>	<b>29.65%</b>



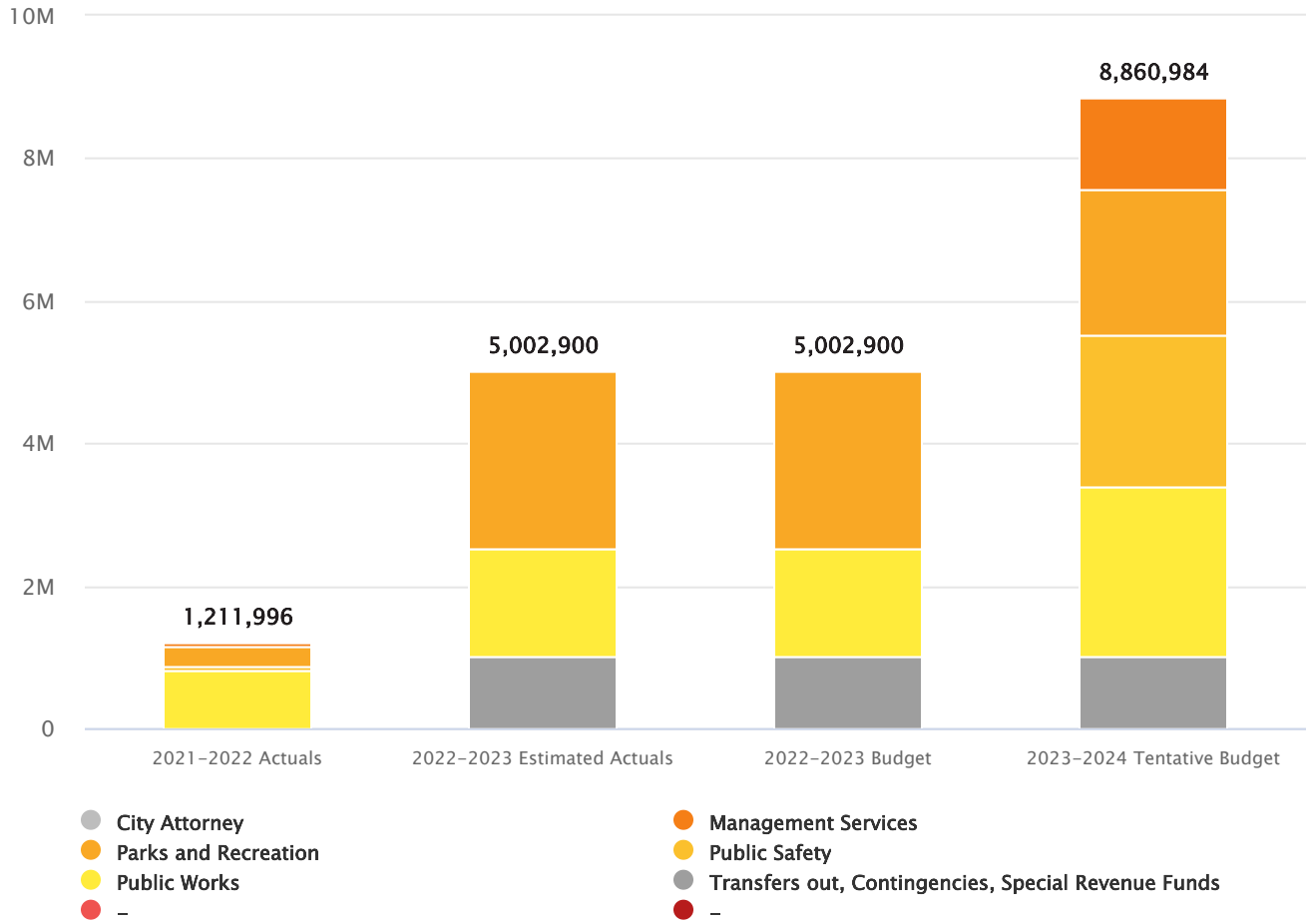
# BUDGET SUMMARY





**Capital Projects Funds**

	<b>2023-2024 Tentative Budget</b>	<b>2022-2023 Budget</b>	<b>2022-2023 Estimated Actuals</b>	<b>2021-2022 Actuals</b>	<i>2023-2024 Budget - 2022-2023 Budget, % Change</i>
<b>Beginning Balance</b>	\$-	\$-	\$-	\$111,996	
<b>Revenues</b>					
Transfers In	\$8,860,984	\$-	\$5,002,900	\$1,100,000	
<b>Total Revenues</b>	<b>\$8,860,984</b>	<b>\$-</b>	<b>\$5,002,900</b>	<b>\$1,100,000</b>	
<b>Expenditures</b>					
City Attorney	\$-	\$-	\$-	\$11,748	
Management Services	1,305,000	-	-	44,841	
Parks and Recreation	2,042,500	2,495,400	2,495,400	290,030	-18.15%
Public Safety	2,125,000	-	-	66,011	
Public Works	2,388,484	1,507,500	1,507,500	799,366	58.44%
Transfers out, Contingencies, Special Revenue Funds	1,000,000	1,000,000	1,000,000	-	0.00%
<b>Total Expenditures</b>	<b>\$8,860,984</b>	<b>\$5,002,900</b>	<b>\$5,002,900</b>	<b>\$1,211,996</b>	<b>77.12%</b>
<b>Ending Fund Balance</b>	\$-	\$(5,002,900)	\$-	\$-	-1
<b>Total Available Fund Balance</b>	<b>\$-</b>	<b>\$(5,002,900)</b>	<b>\$-</b>	<b>\$-</b>	<b>-100.00%</b>
<b>Expenditures By Category</b>					
Operating	\$1,005,000	\$1,515,000	\$1,515,000	\$42,500	-33.66%
Capital	7,855,984	3,487,900	3,487,900	1,169,496	125.24%
<b>Total</b>	<b>\$8,860,984</b>	<b>\$5,002,900</b>	<b>\$5,002,900</b>	<b>\$1,211,996</b>	<b>77.12%</b>





# Long Range Financial Plan



## Long Range Financial Plan

The following tables summarize financial projections for all budgeted funds made in preparation of the City of Apache Junction's Capital Improvements Program (CIP) and Long Range Financial Plan. Financial projections made by the City's Office of Performance and Budget (OPB) and the Finance Department are included for the next five-year period.

All financial projections are based on the best information available at that time and are subject to change. All financial projections are updated twice annually, once while developing the CIP and Long Range Financial Plan and a second time during the annual budget process.

**Personnel Growth Assumptions:** Personnel growth across all funds is projected to grow at roughly 4% annually. Approximately half of that growth is due to salary increases, and the other half is due to benefits like health insurance, workers' compensation, and life insurance.

**Operating Growth Assumptions:** Operating growth projections vary by fund, and range from 1.5% to 4%. Each year, these assumptions are analyzed by OPB and adjusted if necessary. On each fund with regular operating costs, the growth assumption percentage is listed in parentheses next to the operating category (e.g. 3%).

**Capital Growth Assumptions:** There are two types of capital reported in the capital section of the Long-Range Financial Plan: CIP capital and recurring, non-CIP capital. All CIP capital is directly reported from the CIP section of the budget document. Recurring, non-CIP capital is all capital under \$100,000. This is projected out based on repair and maintenance schedules, technology replacement schedules, and average annual non-CIP expenditures.

Long Range Financial Plan

	2021-2022 Actuals	2022-2023 Estimated Actuals	2022-2023 Budget	2023-2024 Tentative Budget	2024-2025 Budget	2025-2026 Budget
<b>Beginning Balance</b>	<b>\$33,838,945</b>	<b>\$41,657,665</b>	<b>\$39,686,124</b>	<b>\$44,380,540</b>	<b>\$13,588,058</b>	<b>\$9,260,339</b>
<b>Revenues</b>						
City Tax	\$14,119,336	\$19,595,087	\$19,595,087	\$22,595,087	\$24,854,596	\$27,340,056
Debt Proceeds	-	30,000,000	30,000,000	10,000,000	11,000,000	12,100,000
Fees & Fines	2,165,529	7,832,956	7,832,956	8,312,934	9,144,227	10,058,650
Intergovernmental	24,854,318	37,469,748	37,469,748	34,333,546	37,766,901	41,543,591
Investment Income	953,731	232,075	232,075	207,075	227,783	250,561
Licences & Permits	1,783,274	785,060	785,060	785,060	863,566	949,923
Miscellaneous	395,317	466,600	466,600	466,600	513,260	564,586
Other Tax	1,312,558	1,519,480	1,519,480	1,519,480	1,671,428	1,838,571
Transfers In	8,208,934	5,002,900	-	8,898,984	9,788,882	10,767,770
User Charges	1,657,433	1,001,900	1,001,900	1,388,900	1,527,790	1,680,569
<b>Total Revenues</b>	<b>\$55,450,430</b>	<b>\$103,905,806</b>	<b>\$98,902,906</b>	<b>\$88,507,666</b>	<b>\$97,358,433</b>	<b>\$107,094,277</b>
<b>Expenditures</b>						
City Attorney	\$643,743	\$752,951	\$752,951	\$719,825	\$734,222	\$748,906
City Clerk	436,653	839,366	839,366	699,476	713,466	727,735
City Manager	719,331	977,574	977,574	970,424	989,832	1,009,629
Development Services	1,671,343	3,146,061	3,546,061	3,866,305	3,943,631	4,022,504
Finance	839,047	1,061,558	1,061,558	1,451,615	1,480,647	1,510,260
General Government Operations	1,930,663	32,677,005	32,677,005	5,283,240	5,388,905	5,496,683
Library	1,805,766	2,395,318	2,395,318	4,138,851	4,221,628	4,306,061
Management Services	2,911,549	4,037,970	4,037,970	5,968,293	6,087,659	6,209,412
Mayor and Council	164,047	242,197	242,197	237,311	242,057	246,898
Municipal Court	1,146,458	1,601,993	1,601,993	2,174,417	2,217,905	2,262,263
Parks and Recreation	5,285,762	10,727,673	10,727,673	12,493,577	12,743,449	12,998,318
Public Safety	11,364,725	18,018,059	19,518,059	26,276,083	26,801,605	27,337,637
Public Works	11,927,111	15,918,338	22,418,338	27,879,904	28,437,502	29,006,252
Transfers out, Contingencies, Special Revenue Funds	8,757,053	8,786,868	15,773,868	27,140,827	7,683,644	7,837,317
<b>Total Expenditures</b>	<b>\$49,603,251</b>	<b>\$101,182,931</b>	<b>\$116,569,931</b>	<b>\$119,300,148</b>	<b>\$101,686,152</b>	<b>\$103,719,875</b>
<b>Ending Fund Balance</b>	<b>\$39,686,124</b>	<b>\$44,380,540</b>	<b>\$22,019,099</b>	<b>\$13,588,058</b>	<b>\$9,260,339</b>	<b>\$12,634,741</b>
Pension Reserve	\$-	\$(2,634,640)	\$(2,634,640)	\$(2,634,640)	\$(2,687,333)	\$(2,741,080)
<b>Total Available Fund Balance</b>	<b>\$39,686,124</b>	<b>\$41,745,900</b>	<b>\$19,384,459</b>	<b>\$10,953,418</b>	<b>\$6,573,006</b>	<b>\$9,893,661</b>

<b>Expenditures By Category</b>						
Personnel	\$20,789,850	\$58,953,127	\$58,953,127	\$32,632,519	\$33,285,169	\$33,950,872
Operating	11,456,301	28,902,619	37,789,619	45,601,455	46,513,484	47,443,754
Capital	7,843,319	12,586,950	19,086,950	28,791,684	9,367,518	9,554,868
Transfers Out	8,208,934	-	-	8,898,984	9,076,964	9,258,503
Other	1,304,847	740,235	740,235	3,375,506	3,443,017	3,511,878
<b>Total</b>	<b>\$49,603,251</b>	<b>\$101,182,931</b>	<b>\$116,569,931</b>	<b>\$119,300,148</b>	<b>\$101,686,152</b>	<b>\$103,719,875</b>



**Capital  
Improvements  
Program**



## **FY 2023-2024 Capital Improvements Program**

The City Manager prepares and submits the Capital Improvements Program (CIP) to the City Council during the annual Budget review. The City of Apache Junction conducts CIP within the policies governed below.

- A five-year Capital Improvement Plan (CIP) will be developed and updated annually, including anticipated spending as well as funding sources.
- Future operating and maintenance costs associated with new capital improvements will be forecast and included in the Operating Budget.
- Dedicated two tenths of percent (0.2%) privilege tax revenue for street improvements will be restricted to funding the planning, design, construction and acquisition costs associated with building, renovating, or enhancing capital projects for streets, highways, and traffic control.



**By Department Project**

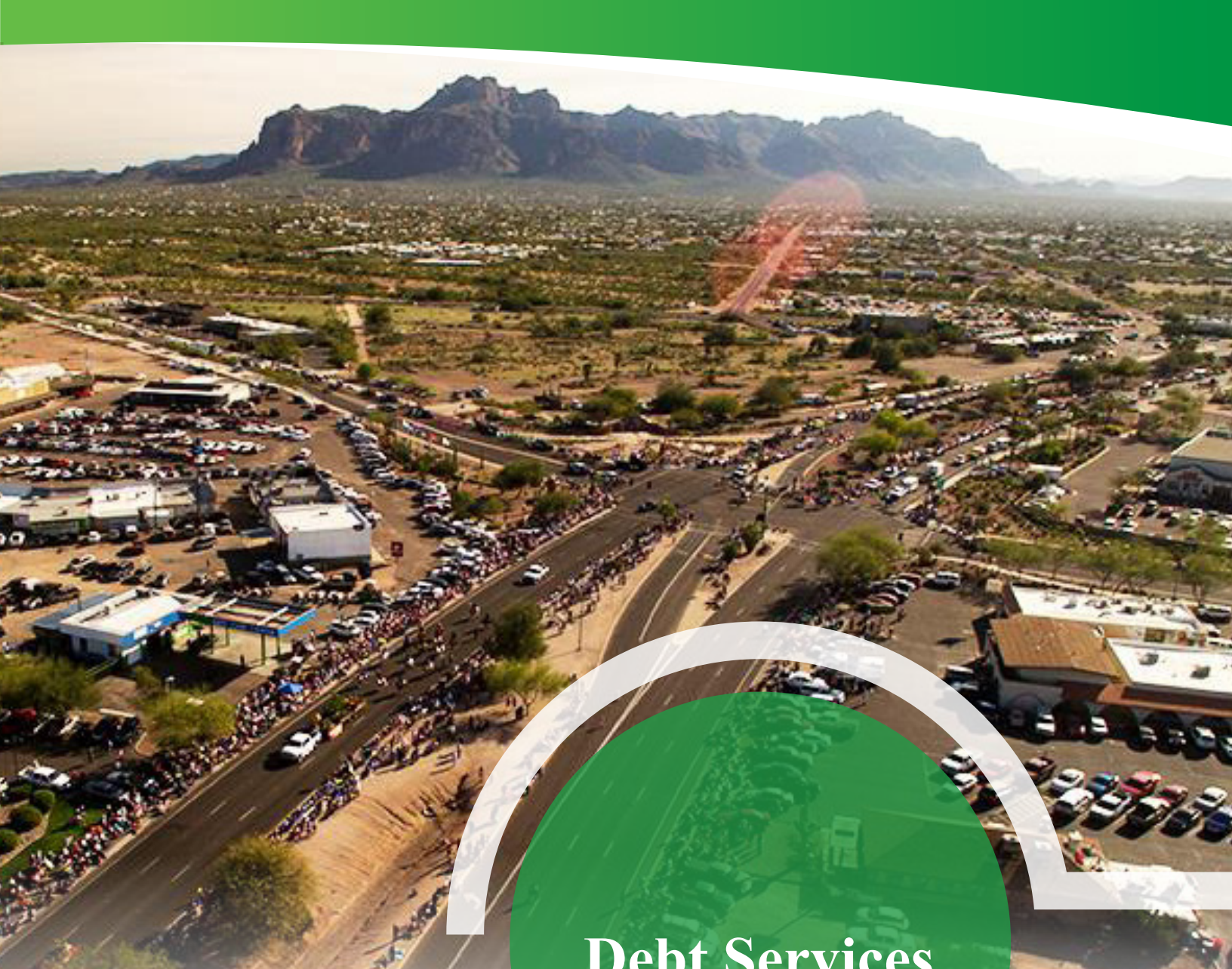
<b>Fund/ Department</b>	<b>FY 23/24</b>
<b>General Fund</b>	
Information Technology	1,305,000
Public Safety	2,125,000
Parks & Recreation	2,042,500
Public Works	2,388,484
General Government	1,000,000
<b>Total General Fund</b>	<b>\$8,860,984</b>
<b>American Rescue Plan Act Funds (ARPA)</b>	
Contingency	9,100,000
<b>Total ARPA Funds</b>	<b>\$9,100,000</b>
<b>Highway Users Revenue Fund (HURF)</b>	
Streets Projects	10,088,000
<b>Total ARPA Funds</b>	<b>\$10,088,000</b>
<b>Street Sales Tax</b>	
Streets Projects	350,000
<b>Total Street Sales Tax</b>	<b>\$350,000</b>
<b>Development Fees</b>	
Streets Projects	445,000
Contingency	5,589,000
<b>Total Street Sales Tax</b>	<b>\$6,034,000</b>
<b>Grants</b>	
Contingency for Planned Grant Applications	150,000
<b>Total Street Sales Tax</b>	<b>\$150,000</b>
<b>Total Budget</b>	<b>34,582,984</b>

**Capital Improvement Projects: General Fund  
FY 23/24**

<b>Project Name</b>	<b>Amount</b>
<b>Information Technology</b>	
Air Fiber	20,000
Avaya Voice to Data Upgrade	123,000
Cisco Switch	250,000
Council Chambers Audio Updates	120,000
Courts Recording System	270,000
Data Fiber	155,000
Document Management System	75,000
Meraki Access Point	55,000
Munis Business License Module	70,000
Printer Copier	75,000
Surveillance Equipment	55,000
Teams Hardware for Conference Rooms	37,000
<b>Total Information Technology</b>	<b>\$1,305,000</b>
<b>Public Safety</b>	
Equipment for Swat, Crime Scenes, Investigations, Patrol, Special Events, and Additional Flock Cameras	1,000,000
Police Facilities Remodeling - Animal Control/Jails	700,000
Portable Police Radios	175,000
Range Cover Structure	100,000
Vehicle Radios	150,000
<b>Total Public Safety</b>	<b>\$2,125,000</b>
<b>Parks &amp; Recreation</b>	
Boilers and Pumps	800,000
Cap Trail Design	250,000
Curbing and Sidewalk	100,000
Doors and Floors	150,000
Grant Matches	60,000
Idaho Road Line Replacement	155,000
Medians and Washes	100,000
Office and Breakroom	132,000
Rodeo Grounds Design	50,000
Softball Fields Upgrades	115,000
Turf	130,500
<b>Total Parks &amp; Recreation</b>	<b>\$2,042,500</b>
<b>Public Works</b>	
Fleet Replacement Vehicles	2,199,700
Hvac Unit Replacements	30,384
Jail Van Camera Systems	158,400
<b>Total Public Safety</b>	<b>\$2,388,484</b>



<b>Project Name</b>	<b>Amount</b>
<b>General Government</b>	
Contingency	1,000,000
<b>Total General Government</b>	<b>\$1,000,000</b>
<b>Total Capital Improvement Projects</b>	<b>\$8,860,984</b>

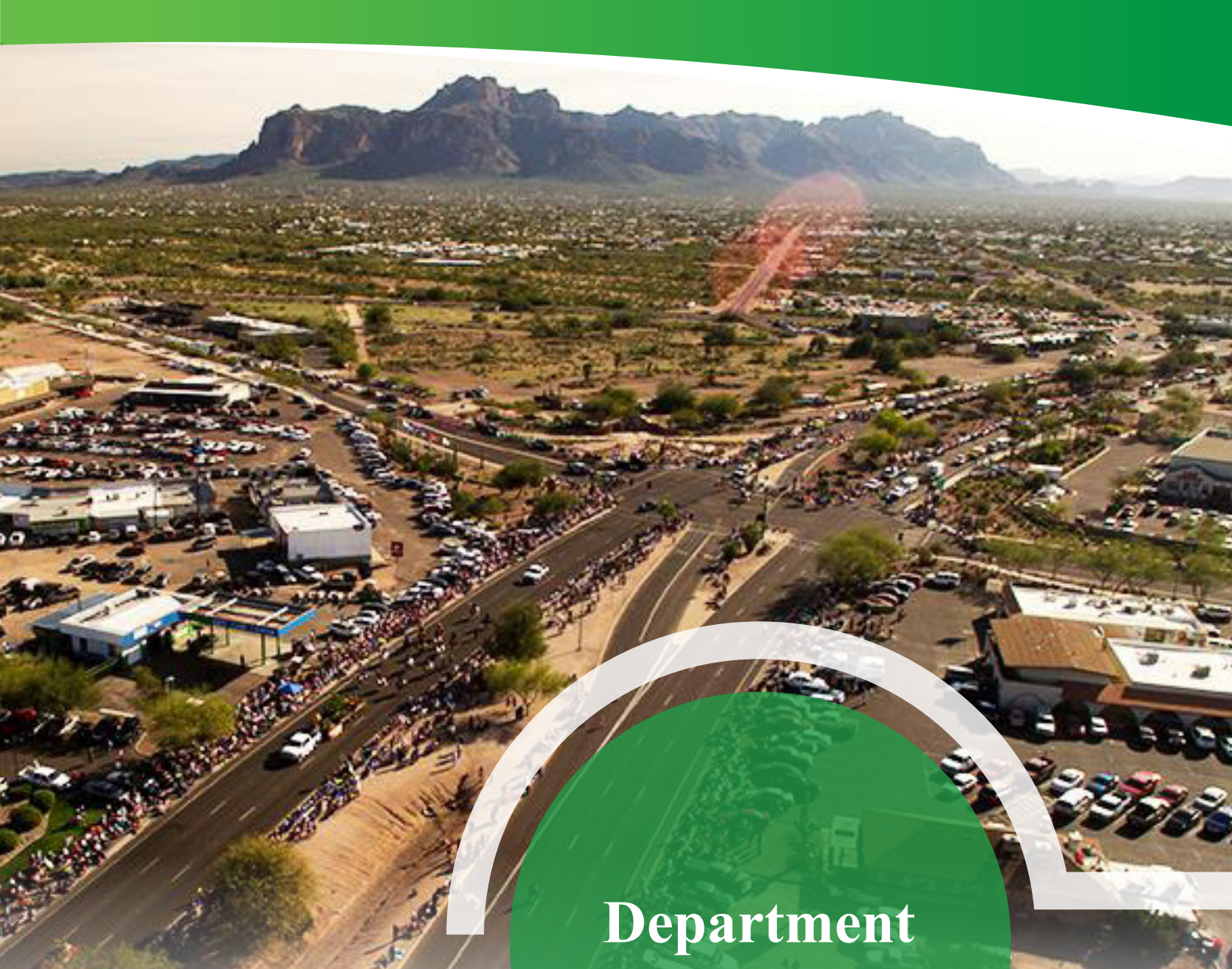


# Debt Services



### Debt Services

	Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028 & Beyond	Total
<b>1) Intergovernmental Agreement Pinal County &amp; City of Apache Junction</b>	General	\$740,235	\$740,235	\$740,235	\$740,235	\$5,181,648	<b>\$8,142,590</b>
Interest Rate: 0.0%	<i>Principal</i>	\$740,235	\$740,235	\$740,235	\$740,235	\$5,181,648	<b>\$8,142,590</b>
Payoff: FY 2034	<i>Interest</i>	\$-	\$-	\$-	\$-	\$-	<b>\$-</b>
<b>2) Building Improvements Energy Savings Project</b>	General	\$42,039	\$42,039	\$42,039	\$42,039	\$31,530	<b>\$199,687</b>
Interest Rate: 4.08%	<i>Principal</i>	\$35,300	\$36,767	\$38,296	\$39,888	\$31,000	<b>\$181,250</b>
Payoff: FY 2028	<i>Interest</i>	\$6,740	\$5,272	\$3,744	\$2,152	\$529	<b>\$18,437</b>
<b>3) Library Expansion</b>	General	\$284,471	\$284,735	\$284,911	\$-	\$-	<b>\$854,116</b>
Interest Rate: 1.75%	<i>Principal</i>	\$270,000	\$275,000	\$280,000	\$-	\$-	<b>\$825,000</b>
Payoff: FY 2026	<i>Interest</i>	\$14,471	\$9,735	\$4,911	\$-	\$-	<b>\$29,116</b>
<b>4) Pension Fund</b>	General	\$2,489,004	\$2,519,812	\$2,519,062	\$2,519,462	\$25,168,269	<b>\$35,215,609</b>
Interest Rate: Variable	<i>Principal</i>	\$1,375,000	\$1,450,000	\$1,500,000	\$1,555,000	\$19,675,000	<b>\$25,555,000</b>
Payoff: FY 2037	<i>Interest</i>	\$1,114,004	\$1,069,812	\$1,019,062	\$964,462	\$5,493,269	<b>\$9,660,609</b>



# Department Budget



**Budget Summary**

	<b>2023-2024 Tentative Budget</b>	<b>2022-2023 Budget</b>	<b>2022-2023 Estimated Actuals</b>	<b>2021-2022 Actuals</b>
<b>Expenditures by category</b>				
Operating	\$18,279,843	\$15,742,868	\$15,742,868	\$548,119
Capital	-	31,000	31,000	-
Transfers Out	8,860,984	-	-	8,208,934
<b>Total Expenditures</b>	<b>\$27,140,827</b>	<b>\$15,773,868</b>	<b>\$15,773,868</b>	<b>\$8,757,053</b>
<b>Expenditures by fund</b>				
Capital Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$-
Development Fees Fund	5,589,000	5,589,000	5,589,000	-
Emergency Management Fund	-	7,786,868	7,786,868	-
General Fund	8,860,984	-	-	8,208,934
Grants Fund	900,000	900,000	900,000	-
Municipal Court Fund	291,000	362,000	362,000	-
Senior Services Fund	91,843	120,000	120,000	34,215
Street Lighting Districts Fund	8,000	16,000	16,000	-
Superstition Vistas 1 Cfd (drh)	5,300,000	-	-	365,330
Superstition Vistas 2 Cfd (brk)	5,100,000	-	-	148,574
<b>Total Expenditures</b>	<b>\$27,140,827</b>	<b>\$15,773,868</b>	<b>\$15,773,868</b>	<b>\$8,757,053</b>



**Administration Division**

**Budget Summary**

	<b>2023-2024 Tentative Budget</b>	<b>2022-2023 Budget</b>	<b>2022-2023 Estimated Actuals</b>	<b>2021-2022 Actuals</b>
<b>Expenditures by category</b>				
Operating	\$-	\$7,786,868	\$7,786,868	\$-
<b>Total Expenditures</b>	<b>\$-</b>	<b>\$7,786,868</b>	<b>\$7,786,868</b>	<b>\$-</b>

	<b>2023-2024 Tentative Budget</b>	<b>2022-2023 Budget</b>	<b>2022-2023 Estimated Actuals</b>	<b>2021-2022 Actuals</b>
<b>Expenditures by fund</b>				
Emergency Management Fund	\$-	\$7,786,868	\$7,786,868	\$-
<b>Total Expenditures</b>	<b>\$-</b>	<b>\$7,786,868</b>	<b>\$7,786,868</b>	<b>\$-</b>



## Mayor and Council Department

The Mayor and City Council provide the community with fiscal responsibility, political leadership, and customer driven City employees with a high level of municipal services to enhance the quality of life for residents, business owners, and tourists to promote a flourishing community.

### Strategic Initiative

The Mayor and City Council continue to play a vital role in the City’s growth, development, and prosperity of the City of Apache Junction. The top initiatives for FY 2024 will include:

- Continue preparation for updated infrastructure and expansion.
- Assist City employees in their efforts to provide the highest level of customer support.
- Help create an environment that encourages employees to be passionate about and satisfied within their work life.

### Personnel Summary

	2023-2024 Budget	2022-2023 Budget	Change
<b>Type</b>			
Full-time	7.00	7.00	-
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$126,171	\$119,757	\$119,757	\$108,238
Operating	111,140	122,440	122,440	55,809
<b>Total Expenditures</b>	<b>\$237,311</b>	<b>\$242,197</b>	<b>\$242,197</b>	<b>\$164,047</b>

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by fund</b>				
General Fund	\$237,311	\$242,197	\$242,197	\$164,047
<b>Total Expenditures</b>	<b>\$237,311</b>	<b>\$242,197</b>	<b>\$242,197</b>	<b>\$164,047</b>

### Personnel by Position

	2023-2024 Budget	2022-2023 Budget	Change
<b>Full-time</b>			
City Council Member	5.00	5.00	-
Mayor	1.00	1.00	-
Vice Mayor	1.00	1.00	-
<b>Total Full-time</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>

### City Manager Department

The City Manager’s Office assists City Council in developing a vision and implementing a successful strategic plan to maintain and enhance the quality of life for residents, business owners, and tourists in Apache Junction while preserving community values and available resources.

#### Strategic Initiative

The City Manager’s office continues to play a vital role in the growth, development, and prosperity for residents, business owners, and visitors of Apache Junction. The top initiatives for FY 2024 include:

- Communication: engage and inform the community by enhancing information-sharing and connections through social and digital media.
- City Facilities Master Plan: the previous Master Plan was created more than 20 years ago. Using data from the recently completed Space Needs Assessment, the City will formulate an updated Master Plan to support the organization as it expands to meet the community’s growing needs.
- Weekes Wash Regional Flood Control Facility, the planned multi-use flood control facility will increase public safety, enhance emergency access, reduce risk to utility infrastructure, and decrease the burden of post-storm cleanup. During FY 2024, the city project team will continue to source funding options. A final project design is expected to be completed by the summer of 2024.

#### Personnel Summary

	2023-2024 Budget	2022-2023 Budget	Change
<b>Type</b>			
Full-time	5.82	4.82	1.00
<b>Total</b>	<b>5.82</b>	<b>4.82</b>	<b>1.00</b>

#### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$729,999	\$733,959	\$733,959	\$495,100
Operating	240,425	243,615	243,615	224,231
<b>Total Expenditures</b>	<b>\$970,424</b>	<b>\$977,574</b>	<b>\$977,574</b>	<b>\$719,331</b>

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by fund</b>				
General Fund	\$970,424	\$977,574	\$977,574	\$719,331
<b>Total Expenditures</b>	<b>\$970,424</b>	<b>\$977,574</b>	<b>\$977,574</b>	<b>\$719,331</b>



### Personnel by Position

	2023-2024 Budget	2022-2023 Budget	Change
<b>Full-time</b>			
Administrative Assistant	1.00	1.00	-
Assistant City Manager	0.90	0.90	-
Assistant to the City Manager	0.00	1.00	(1.00)
CIP Project Manager	1.00	0.00	1.00
City Manager	0.92	0.92	-
Management Analyst	2.00	1.00	1.00
<b>Total Full-time</b>	<b>5.82</b>	<b>4.82</b>	<b>1.00</b>
<b>Total</b>	<b>5.82</b>	<b>4.82</b>	<b>1.00</b>

## Management Services Department

The Management Services departments assist the City Manager in effectively managing the day-to-day operations of the City by working and coordinating with all other City departments, providing a high level of research and staff work in managing key issues and special projects, providing highly responsible administrative analysis to the City Manager and City Council, and conducting all activities with an emphasis on excellent customer service.

### Strategic Initiative

The Management Services Department is comprised of Human Resources, Information Technology, Public Information, and Economic Development. For additional information refer to the specific department.

### Personnel Summary

	2023-2024 Budget	2022-2023 Budget	Change
<b>Type</b>			
Full-time	22.83	21.35	1.48
<b>Total</b>	<b>22.83</b>	<b>21.35</b>	<b>1.48</b>

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$2,394,813	\$2,147,677	\$2,147,677	\$1,520,965
Operating	2,229,980	1,651,793	1,651,793	1,240,605
Capital	1,343,500	238,500	238,500	149,979
<b>Total Expenditures</b>	<b>\$5,968,293</b>	<b>\$4,037,970</b>	<b>\$4,037,970</b>	<b>\$2,911,549</b>

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by fund</b>				
Capital Fund	\$1,305,000	\$-	\$-	\$44,841
Emergency Management Fund	-	100,000	100,000	38,442
General Fund	4,521,551	3,780,228	3,780,228	2,825,077
Public Education Govt Fund	141,742	157,742	157,742	3,189
<b>Total Expenditures</b>	<b>\$5,968,293</b>	<b>\$4,037,970</b>	<b>\$4,037,970</b>	<b>\$2,911,549</b>



**Personnel by Position**

	<b>2023-2024 Budget</b>	<b>2022-2023 Budget</b>	<b>Change</b>
<b>Full-time</b>			
Administrative Assistant	1.48	0.00	1.48
Business Systems Analyst	0.00	2.00	(2.00)
Digital Communications Specialist	1.00	0.00	1.00
Director	2.95	2.95	-
GIS Coordinator	1.00	1.00	-
GIS Specialist	0.50	0.50	-
GIS Technician	1.00	1.00	-
Human Resources Analyst	1.00	1.90	(0.90)
Human Resources Generalist	2.00	2.00	-
Information Technology Support Technician	1.00	1.00	-
Office Support Specialist	0.00	1.00	(1.00)
Organizational Development Manager	0.90	0.00	0.90
Production/Marketing & Communication Spec	1.00	1.00	-
Project Manager	1.00	1.00	-
Public Information Officer	1.00	1.00	-
Senior Economic Development Specialist	1.00	1.00	-
Senior Human Resources Analyst	1.00	0.00	1.00
Senior Human Resources Technician	0.00	1.00	(1.00)
Senior Information Technology Support Tech	1.00	0.00	1.00
Senior Network Engineer	1.00	1.00	-
Senior System Administrator	3.00	2.00	1.00
<b>Total Full-time</b>	<b>22.83</b>	<b>21.35</b>	<b>1.48</b>
<b>Total</b>	<b>22.83</b>	<b>21.35</b>	<b>1.48</b>

## Information Technology Division

The Information Technology (IT) Department provides support in the areas of process automation software, technology network infrastructure, as well as data and voice systems for the City of Apache Junction. IT provides information and communication technology solutions thru departmental assessment, procurement, implementation and training.

### Strategic Initiative

Information Technology (IT) continues to play a vital role in the City’s growth and development. The top initiatives for FY 2024 will include:

- Installation of new firewalls and switches that safeguard common applications used by City officials such as: Police, City Employees and Park Rangers. The implementation will create a defense against ransomware and cyber threats.
- Installation of proper fiber infrastructure at the Water Treatment Plant (Site 1). Installation will grant Public Works and City Officials the access to remotely control cameras, signal lights, and more.
- Hardware and Software refresh cycles are to be implemented at all City buildings to improve sound quality and graphical information systems.

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$950,516	\$860,449	\$860,449	\$674,417
Operating	1,410,850	1,110,360	1,110,360	968,163
Capital	1,305,000	200,000	200,000	136,951
<b>Total Expenditures</b>	<b>\$3,666,366</b>	<b>\$2,170,809</b>	<b>\$2,170,809</b>	<b>\$1,779,531</b>

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by fund</b>				
Capital Fund	\$1,305,000	\$-	\$-	\$44,841
Emergency Management Fund	-	100,000	100,000	38,442
General Fund	2,361,366	2,070,809	2,070,809	1,696,248
<b>Total Expenditures</b>	<b>\$3,666,366</b>	<b>\$2,170,809</b>	<b>\$2,170,809</b>	<b>\$1,779,531</b>



## Geographic Information System Division

The Geographic Information System Department provides broad access to geospatial data and applications throughout all city departments and to the public. The GIS department develops and maintains accurate datasets that will assist in the decision making process throughout the City.

### Strategic Initiative

Geographic Information Systems (GIS) continues to play a vital role in the City’s growth and development. The top initiatives for FY 2024 will include:

- Update our enterprise and desktop software to maintain a healthy enterprise system.
- Expand out Basemap Gallery, leveraging ArcGIS image server to expand our gallery to offer 4-6 additional options that provides more access to our historic catalog of imagery.
- Automate GIS workflows with python scripting to increase efficiency while decreasing the turnaround time on reoccurring tasks.

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$193,023	\$172,981	\$172,981	\$129,223
Operating	63,900	43,500	43,500	33,373
<b>Total Expenditures</b>	<b>\$256,923</b>	<b>\$216,481</b>	<b>\$216,481</b>	<b>\$162,596</b>
	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by fund</b>				
General Fund	\$256,923	\$216,481	\$216,481	\$162,596
<b>Total Expenditures</b>	<b>\$256,923</b>	<b>\$216,481</b>	<b>\$216,481</b>	<b>\$162,596</b>



## Marketing and Communications Division

The Marketing and Communications Department develops and delivers public information, marketing, and community relations services to assist employees and community members in attaining their business and quality of life objectives.

### Strategic Initiative

The Marketing and Communications department strives to provide strong communication between the City and residents of Apache Junction. The initiatives for FY 2024 that will assist with these efforts include:

- Maintain continuous livestream media for residents through social media and cable channel 11 to provide awareness on important topics surrounding council meetings, local weather and news.
- Increase communication with the general public utilizing social media platforms and sticking to our roots by offering a traditional paper in hand approach.
- Increase and enhance local and national exposure of the City and its positive attributes.

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$314,362	\$239,983	\$239,983	\$195,867
Operating	168,340	189,360	189,360	39,150
Capital	38,500	38,500	38,500	-
<b>Total Expenditures</b>	<b>\$521,202</b>	<b>\$467,843</b>	<b>\$467,843</b>	<b>\$235,017</b>

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by fund</b>				
General Fund	\$379,460	\$310,101	\$310,101	\$231,828
Public Education Govt Fund	141,742	157,742	157,742	3,189
<b>Total Expenditures</b>	<b>\$521,202</b>	<b>\$467,843</b>	<b>\$467,843</b>	<b>\$235,017</b>



## Economic Development Division

The Economic Development Department assists businesses in creating jobs to enrich the community with income opportunities for all segments of the population. The department strives to offer efficient, attentive and courteous customer service. The City offers favorable facility site selection and expansion opportunities by business or industry and promotes redevelopment. These efforts and more improve the quality of life for residents, visitors and employees of Apache Junction.

### Strategic Initiative

Economic Development will play a key role in the City's growth and development through expansion and tourism. The initiatives for FY 2024 that will assist with these efforts include:

- Create a new economic committee to help advance the local economy through redevelopment, tourism, and growth of the downtown district.
- Identify and implement new marketing efforts to attract new businesses using print ads, publications, and social media platforms.
- Enhance the services and programs offered to existing businesses to help strengthen the local economy.

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$256,144	\$248,157	\$248,157	\$175,831
Operating	287,330	158,248	158,248	83,160
<b>Total Expenditures</b>	<b>\$543,474</b>	<b>\$406,405</b>	<b>\$406,405</b>	<b>\$258,991</b>
<b>Expenditures by fund</b>				
General Fund	\$543,474	\$406,405	\$406,405	\$258,991
<b>Total Expenditures</b>	<b>\$543,474</b>	<b>\$406,405</b>	<b>\$406,405</b>	<b>\$258,991</b>

## Human Resources Division

The Human Resources Department assists all City departments in the recruitment and retention of a productive workforce by providing employee benefits management, labor, employee relations, training, recruitment, affirmative action, testing, position classification and organizational development.

### Strategic Initiative

Human Resources will continue to play a vital role in the growth and success of each employee through development and wellness. The initiatives for FY 2024 that will assist with these efforts include:

- Establish City-wide training and professional development curriculum to afford individuals with the opportunity to thrive.
- Promote and encourage employee participation in wellness events and create a robust wellness program that leads to happier and healthier employees.
- Redesign and rollout a new employee orientation program and create a career and employee spotlight both inside and outside the organization.

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$680,768	\$626,107	\$626,107	\$345,627
Operating	299,560	150,325	150,325	116,759
Capital	-	-	-	13,028
<b>Total Expenditures</b>	<b>\$980,328</b>	<b>\$776,432</b>	<b>\$776,432</b>	<b>\$475,414</b>

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by fund</b>				
General Fund	\$980,328	\$776,432	\$776,432	\$475,414
<b>Total Expenditures</b>	<b>\$980,328</b>	<b>\$776,432</b>	<b>\$776,432</b>	<b>\$475,414</b>



## City Attorney Department

The City Attorney’s Office provides the highest possible level of professional legal advice and representation to the Mayor, City Council, City Manager, other City officials, departments, and agencies. The City Attorney’s Office administers and prosecutes all State and municipal code misdemeanors within the jurisdiction of the Municipal Court in an impartial, competent, and timely manner.

### Strategic Initiative

City Attorney will continue to play a key role in the success and continued growth for the City of Apache Junction. The initiatives for FY 2024 that will assist with these efforts include:

- Continue to provide legal services to the Mayor, City Council, City Manager, City staff, and Water District.
- Continue to assist City management in the realization of additional economic development opportunities.
- Create and maintain City templates and forms for City staff.

### Personnel Summary

	2023-2024 Budget	2022-2023 Budget	Change
<b>Type</b>			
Full-time	6.40	6.40	-
<b>Total</b>	<b>6.40</b>	<b>6.40</b>	<b>-</b>

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$662,525	\$664,451	\$664,451	\$598,635
Operating	57,300	88,500	88,500	33,360
Capital	-	-	-	11,748
<b>Total Expenditures</b>	<b>\$719,825</b>	<b>\$752,951</b>	<b>\$752,951</b>	<b>\$643,743</b>

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by fund</b>				
Capital Fund	\$-	\$-	\$-	\$11,748
General Fund	719,825	752,951	752,951	631,995
<b>Total Expenditures</b>	<b>\$719,825</b>	<b>\$752,951</b>	<b>\$752,951</b>	<b>\$643,743</b>

**Personnel by Position**

	<b>2023-2024 Budget</b>	<b>2022-2023 Budget</b>	<b>Change</b>
<b>Full-time</b>			
Assistant City Attorney/Prosecutor	1.00	1.00	-
City Attorney	0.90	0.90	-
Legal Assistant	3.00	3.00	-
Legal Research Assistant	0.75	0.75	-
Senior Legal Assistant	0.75	0.75	-
<b>Total Full-time</b>	<b>6.40</b>	<b>6.40</b>	<b>-</b>
<b>Total</b>	<b>6.40</b>	<b>6.40</b>	<b>-</b>



## Finance Department

The Finance Department manages the city’s financial affairs, administers the protection and advancement of the City’s fiscal position and delivers related support services for Apache Junction citizens and City operations.

### Strategic Initiative

Finance will continue to play a vital role in the growth and development of Apache Junction. The initiatives for FY 2024 that will assist with these efforts include:

- Automate vendor self-service to allow suppliers the ability to invoice electronically.
- Automate the process for bid and procurement processes.
- Develop a comprehensive Budget book for FY2024.

### Personnel Summary

	2023-2024 Budget	2022-2023 Budget	Change
<b>Type</b>			
Full-time	15.20	12.20	3.00
<b>Total</b>	<b>15.20</b>	<b>12.20</b>	<b>3.00</b>

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$1,248,915	\$892,478	\$892,478	\$736,233
Operating	202,700	169,080	169,080	102,814
<b>Total Expenditures</b>	<b>\$1,451,615</b>	<b>\$1,061,558</b>	<b>\$1,061,558</b>	<b>\$839,047</b>

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by fund</b>				
General Fund	\$1,451,615	\$1,061,558	\$1,061,558	\$839,047
<b>Total Expenditures</b>	<b>\$1,451,615</b>	<b>\$1,061,558</b>	<b>\$1,061,558</b>	<b>\$839,047</b>

**Personnel by Position**

	<b>2023-2024 Budget</b>	<b>2022-2023 Budget</b>	<b>Change</b>
<b>Full-time</b>			
Accountant	2.85	1.85	1.00
Accounting Technician	0.00	1.85	(1.85)
Controller	0.60	0.60	-
Director	0.90	0.90	-
Financial Service Technician	2.85	0.00	2.85
Grants Administrator	1.00	2.00	(1.00)
Management Analyst	1.00	1.00	-
Payroll Specialist	2.00	2.00	-
Purchasing Administrator	1.00	1.00	-
Senior Accountant	1.00	1.00	-
Senior Tax Auditor	1.00	0.00	1.00
Tax Auditor	1.00	0.00	1.00
<b>Total Full-time</b>	<b>15.20</b>	<b>12.20</b>	<b>3.00</b>
<b>Total</b>	<b>15.20</b>	<b>12.20</b>	<b>3.00</b>



## City Clerk Department

The City Clerk’s Office oversees the records management system, maintains City archives and public records program, audits and stores City business licenses, administers municipal elections, and the recording of legal documents. Other responsibilities of this department includes directing incoming calls, processing mail, and packages while providing timely, efficient, and exemplary customer service to residents, business owners, and staff.

### Strategic Initiative

City Clerk’s office seeks to provide real-time information to residents, business owners, and visitors. The initiatives for FY 2024 that will assist with these efforts include:

- Implementation of a City-wide records management program that will establish a uniform method of record keeping, safeguarding personal information, and preserving records.
- Efficient and cost saving measures would be immediately achieved with upgrading to Munis Business License software. The software has many online functionalities to take advantage of. Implementation would improve the overall quality and efficiently within the department.
- Implement a City-wide records management program through the hire of a records coordinator. This role will be instrumental in achieving this goal.

### Personnel Summary

	2023-2024 Budget	2022-2023 Budget	Change
<b>Type</b>			
Full-time	5.80	5.80	-
<b>Total</b>	<b>5.80</b>	<b>5.80</b>	<b>-</b>

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$454,278	\$485,748	\$485,748	\$324,940
Operating	243,998	353,618	353,618	111,713
Capital	1,200	-	-	-
<b>Total Expenditures</b>	<b>\$699,476</b>	<b>\$839,366</b>	<b>\$839,366</b>	<b>\$436,653</b>

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by fund</b>				
General Fund	\$699,476	\$839,366	\$839,366	\$436,653
<b>Total Expenditures</b>	<b>\$699,476</b>	<b>\$839,366</b>	<b>\$839,366</b>	<b>\$436,653</b>



**Personnel by Position**

	<b>2023-2024 Budget</b>	<b>2022-2023 Budget</b>	<b>Change</b>
<b>Full-time</b>			
Administrative Assistant	1.00	0.00	1.00
Business License Coordinator	1.00	1.00	-
City Clerk	0.90	0.90	-
Deputy City Clerk	0.90	0.90	-
Office Support Specialist	1.00	1.00	-
Records Coordinator	1.00	0.00	1.00
Senior Tax Auditor	0.00	1.00	(1.00)
Tax Auditor	0.00	1.00	(1.00)
<b>Total Full-time</b>	<b>5.80</b>	<b>5.80</b>	<b>-</b>
<b>Total</b>	<b>5.80</b>	<b>5.80</b>	<b>-</b>



## General Government Operations Department

The General Government Operations Department records activity not allocated in other departments. Activities include debt service, bonds, insurances, utilities, property and liability.

### Strategic Initiative

General Government is responsible for citywide insurance, intergovernmental charges, and utilities.

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$-	\$29,500,000	\$29,500,000	\$-
Operating	2,927,000	3,177,005	3,177,005	1,245,482
Capital	-	-	-	130,084
Other	2,356,240	-	-	555,097
<b>Total Expenditures</b>	<b>\$5,283,240</b>	<b>\$32,677,005</b>	<b>\$32,677,005</b>	<b>\$1,930,663</b>
	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by fund</b>				
General Fund	\$5,283,240	\$32,677,005	\$32,677,005	\$1,930,663
<b>Total Expenditures</b>	<b>\$5,283,240</b>	<b>\$32,677,005</b>	<b>\$32,677,005</b>	<b>\$1,930,663</b>

## Public Safety Department

In partnership with the community, it is the mission of the Apache Junction Police Department to provide professional and courteous public safety services to all people. Public Safety enforces traffic laws and provides a visible presence in assigned areas to observe and deter the potential of criminal activity. The investigations department collaborates with local, State, and Federal law enforcement agencies as needed. Animal Control, a division of public safety offers a full range of services to assist the community with pet adoption, quarantine, and rescue needs.

### Strategic Initiative

Public Safety continues to play a vital role in successfully protecting residents, business, and visitors despite the influx of recent growth. The initiatives for FY 2024 that will assist with these efforts include:

- The department will create a training Sergeant position to offer increased training (tactical, supervisor, technology, law, mental health, community outreach, operational deployment, etc). These efforts and more will offer a safer community for residents and local law enforcement.
- Implement new technology to assist officers, dispatch and communication associates. The new technology, CAD/RMS (Mark43) will allow the department to meet the demand of an ever dynamic data driven community.
- Attract new personnel, streamline the hiring process, and reduce attrition through employee development as the City prepares for the continued growth.
- Improve operations through facility remodel and encourage pet adoptions through off-site events.

### Personnel Summary

	2023-2024 Budget	2022-2023 Budget	Change
<b>Type</b>			
Full-time	147.00	122.98	24.02
<b>Total</b>	<b>147.00</b>	<b>122.98</b>	<b>24.02</b>

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$14,022,797	\$13,643,723	\$12,143,723	\$9,184,811
Operating	5,127,286	3,743,336	3,743,336	1,145,516
Capital	7,126,000	2,131,000	2,131,000	1,034,398
<b>Total Expenditures</b>	<b>\$26,276,083</b>	<b>\$19,518,059</b>	<b>\$18,018,059</b>	<b>\$11,364,725</b>

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by fund</b>				
Capital Fund	\$2,125,000	\$-	\$-	\$66,011
Development Fees Fund	1,715,561	1,000,000	1,000,000	-
Emergency Management Fund	5,000,000	2,131,000	2,131,000	861,100
General Fund	15,882,419	14,947,438	13,447,438	10,321,062
Grants Fund	852,103	738,621	738,621	105,348
Narcotics Seizure Fund	500,000	500,000	500,000	3,129
Public Safety Fund	201,000	201,000	201,000	8,075
<b>Total Expenditures</b>	<b>\$26,276,083</b>	<b>\$19,518,059</b>	<b>\$18,018,059</b>	<b>\$11,364,725</b>



**Personnel by Position**

	<b>2023-2024 Budget</b>	<b>2022-2023 Budget</b>	<b>Change</b>
<b>Full-time</b>			
Administrative Assistant	2.00	2.00	-
Animal Control Officer	2.00	2.00	-
Animal Services Supervisor	1.00	1.00	-
Assistant Chief of Police	1.00	0.00	1.00
Assistant Crime Scene Technician	1.00	1.00	-
Background/Accreditation Specialist	1.00	0.00	1.00
Civilian Criminal Investigator	0.00	1.00	(1.00)
Clerical Assistant	0.00	0.48	(0.48)
Clerical/Kennel Assistant	1.00	0.50	0.50
Commander	3.00	1.00	2.00
Community Services Officer	2.00	0.00	2.00
Corporal	6.00	7.00	(1.00)
Crime Scene Technician	1.00	1.00	-
Crime/Intelligence Analyst	1.00	2.00	(1.00)
Detention Officer	5.00	5.00	-
Detention Officer Recruit	2.00	0.00	2.00
Detention Sergeant - Civilian	1.00	0.00	1.00
Director	1.00	1.00	-
Executive Assistant to the Chief of Police	1.00	0.00	1.00
Intelligence Administrator	1.00	1.00	-
Kennel Assistant	4.00	4.00	-
Lieutenant	4.00	3.00	1.00
Office Support Specialist	0.00	1.00	(1.00)
Police Officer	57.00	56.00	1.00
Police Records Clerk	3.00	3.00	-
Police Records Specialist	2.00	0.00	2.00
Police Records Supervisor	1.00	0.00	1.00
Police Telecommunications Manager	2.00	1.00	1.00
Police Telecommunications Officer	10.00	10.00	-
Police Telecommunications Specialist	1.00	0.00	1.00
Property & Evidence Custodian	2.00	1.00	1.00
Public Safety Public Information Officer	1.00	0.00	1.00
Recruit	10.00	0.00	10.00
Senior Administrative Assistant	0.00	1.00	(1.00)
Senior Crime Scene Technician	0.00	1.00	(1.00)
Senior Detention Officer	1.00	1.00	-
Senior Kennel Assistant	1.00	1.00	-
Senior Police Records Clerk	1.00	1.00	-
Senior Police Telecommunications Officer	2.00	2.00	-
Sergeant	11.00	10.00	1.00
System Administrator	1.00	1.00	-
<b>Total Full-time</b>	<b>147.00</b>	<b>122.98</b>	<b>24.02</b>
<b>Total</b>	<b>147.00</b>	<b>122.98</b>	<b>24.02</b>

## Administration Division

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$2,868,665	\$2,328,622	\$2,328,622	\$1,727,416
Operating	3,661,726	2,411,265	2,411,265	663,025
Capital	7,125,000	2,131,000	2,131,000	927,111
<b>Total Expenditures</b>	<b>\$13,655,391</b>	<b>\$6,870,887</b>	<b>\$6,870,887</b>	<b>\$3,317,552</b>
<b>Expenditures by fund</b>				
Capital Fund	\$2,125,000	\$-	\$-	\$66,011
Development Fees Fund	1,715,561	1,000,000	1,000,000	-
Emergency Management Fund	5,000,000	2,131,000	2,131,000	861,100
General Fund	4,270,065	3,195,122	3,195,122	2,381,876
Grants Fund	544,765	544,765	544,765	6,136
Narcotics Seizure Fund	-	-	-	2,429
<b>Total Expenditures</b>	<b>\$13,655,391</b>	<b>\$6,870,887</b>	<b>\$6,870,887</b>	<b>\$3,317,552</b>



## Patrol Division

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$7,986,413	\$7,942,697	\$7,942,697	\$5,321,375
Operating	456,750	383,550	383,550	292,440
Capital	1,000	-	-	99,212
<b>Total Expenditures</b>	<b>\$8,444,163</b>	<b>\$8,326,247</b>	<b>\$8,326,247</b>	<b>\$5,713,027</b>
	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by fund</b>				
General Fund	\$8,136,825	\$8,132,391	\$8,132,391	\$5,613,815
Grants Fund	307,338	193,856	193,856	99,212
<b>Total Expenditures</b>	<b>\$8,444,163</b>	<b>\$8,326,247</b>	<b>\$8,326,247</b>	<b>\$5,713,027</b>

## Investigations Division

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$2,688,196	\$2,901,231	\$2,901,231	\$1,794,656
Operating	660,150	633,471	633,471	101,738
<b>Total Expenditures</b>	<b>\$3,348,346</b>	<b>\$3,534,702</b>	<b>\$3,534,702</b>	<b>\$1,896,394</b>
	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by fund</b>				
General Fund	\$2,848,346	\$3,034,702	\$3,034,702	\$1,895,694
Narcotics Seizure Fund	500,000	500,000	500,000	700
<b>Total Expenditures</b>	<b>\$3,348,346</b>	<b>\$3,534,702</b>	<b>\$3,534,702</b>	<b>\$1,896,394</b>



## Animal Control Division

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$479,523	\$471,173	\$471,173	\$341,364
Operating	147,660	114,050	114,050	88,313
<b>Total Expenditures</b>	<b>\$627,183</b>	<b>\$585,223</b>	<b>\$585,223</b>	<b>\$429,677</b>
<b>Expenditures by fund</b>				
General Fund	\$627,183	\$585,223	\$585,223	\$429,677
<b>Total Expenditures</b>	<b>\$627,183</b>	<b>\$585,223</b>	<b>\$585,223</b>	<b>\$429,677</b>



## Municipal Court Department

The Municipal Court handles misdemeanor criminal cases, civil traffic violations, city code offenses, petitions for Order of Protection, or Injunctions Prohibiting Harassment within the City limits.

### Strategic Initiative

Municipal Court continues to hear and sentence offenders as warranted. The court seeks for new ways to educate and remedy situations. The initiatives for FY 2024 that will assist in these efforts are:

- Implement an automated system that will efficiently and systematically process cases and warrants.
- Training and Development for court staff to strengthen knowledge base and remain current with changes in Legislation.
- Development and Implementation of a Homeless and Mental Healthy Specialty Court that offers an alternative to incarceration by offering services and resources needed.

### Personnel Summary

	2023-2024 Budget	2022-2023 Budget	Change
<b>Type</b>			
Full-time	16.48	12.48	4.00
<b>Total</b>	<b>16.48</b>	<b>12.48</b>	<b>4.00</b>

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$1,130,517	\$905,963	\$905,963	\$613,835
Operating	873,900	696,030	696,030	532,623
Capital	170,000	-	-	-
<b>Total Expenditures</b>	<b>\$2,174,417</b>	<b>\$1,601,993</b>	<b>\$1,601,993</b>	<b>\$1,146,458</b>

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by fund</b>				
General Fund	\$2,174,417	\$1,601,993	\$1,601,993	\$1,146,458
<b>Total Expenditures</b>	<b>\$2,174,417</b>	<b>\$1,601,993</b>	<b>\$1,601,993</b>	<b>\$1,146,458</b>



**Personnel by Position**

	<b>2023-2024 Budget</b>	<b>2022-2023 Budget</b>	<b>Change</b>
<b>Full-time</b>			
Associate Magistrate	0.48	0.48	-
City Magistrate	1.00	1.00	-
Community Service and Compliance Coordinator	1.00	0.00	1.00
Court Administrator	1.00	1.00	-
Court Clerk	7.00	4.00	3.00
Court Compliance Specialist	1.00	1.00	-
Court Security Coordinator	1.00	1.00	-
Judicial Assistant	1.00	1.00	-
Management Analyst	1.00	1.00	-
Manager	1.00	1.00	-
Senior Court Clerk	1.00	1.00	-
<b>Total Full-time</b>	<b>16.48</b>	<b>12.48</b>	<b>4.00</b>
<b>Total</b>	<b>16.48</b>	<b>12.48</b>	<b>4.00</b>

## Public Works Department

The Public Works Department is responsible for the construction and maintenance of all city streets, traffic signals, street lights, medians, landscape, and traffic control devices. The department is also responsible for the purchase and maintenance of all City vehicles and buildings. The City manages the graffiti control program through Adopt A Street and the Household Hazardous Waste Event. Public Works is also responsible for the design, review, and approval of infrastructure improvements within all City public right-of-way.

### Strategic Initiative

Public Works will continue to play a key role in the success and continued growth of the City of Apache Junction. The initiatives for FY 2024 that will assist with these efforts include:

- Improve efficiency and cost effectiveness by optimizing equipment selection and utilization.
- Engage in effective research and development strategies on ways to improve the Departments employee recruitment, retention, training, and empowerment needs.
- Pursue the renewal, alternative, and additional revenue source(s) for the City’s Public Works Capital Improvement Projects and Street Maintenance programs.

### Personnel Summary

	2023-2024 Budget	2022-2023 Budget	Change
<b>Type</b>			
Full-time	41.25	36.25	5.00
<b>Total</b>	<b>41.25</b>	<b>36.25</b>	<b>5.00</b>

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$3,131,073	\$2,585,824	\$2,585,824	\$1,780,110
Operating	8,089,112	6,781,229	6,781,229	4,379,471
Capital	15,919,484	12,311,050	5,811,050	5,027,295
Other	740,235	740,235	740,235	740,235
<b>Total Expenditures</b>	<b>\$27,879,904</b>	<b>\$22,418,338</b>	<b>\$22,418,338</b>	<b>\$11,927,111</b>

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by fund</b>				
Capital Fund	\$2,388,484	\$1,507,500	\$1,507,500	\$799,366
Development Fees Fund	3,184,375	2,590,235	2,590,235	1,590,167
Emergency Management Fund	2,300,000	2,300,000	2,300,000	-
General Fund	2,943,094	2,496,527	2,496,527	1,277,264
Highway User Revenue Fund	14,967,951	11,873,076	11,873,076	6,930,934
Street Lighting Districts Fund	51,000	51,000	51,000	31,757
Street Projects Sales Tax Fund	2,045,000	1,600,000	1,600,000	1,297,623
<b>Total Expenditures</b>	<b>\$27,879,904</b>	<b>\$22,418,338</b>	<b>\$22,418,338</b>	<b>\$11,927,111</b>



**Personnel by Position**

	<b>2023-2024 Budget</b>	<b>2022-2023 Budget</b>	<b>Change</b>
<b>Full-time</b>			
Administrative Assistant	1.00	2.00	(1.00)
Administrative Services Manager	0.50	0.50	-
City Engineer	1.00	1.00	-
Director	1.00	1.00	-
Floodplain & Stormwater Coordinator	1.00	0.00	1.00
Management Analyst	1.00	0.00	1.00
Manager	0.25	0.25	-
Mechanic	1.50	1.50	-
Project Engineer	1.00	1.00	-
Public Works Engineering Inspector	2.00	2.00	-
Public Works Engineering Technician	1.00	0.00	1.00
Public Works Maintenance Specialist	4.00	3.00	1.00
Public Works Maintenance Worker	8.00	8.00	-
Public Works Maintenance Worker Trainee	5.00	5.00	-
Public Works Street/Construction Supervisor	1.00	1.00	-
Senior Facilities Maint Technician	2.00	2.00	-
Senior Mechanic	1.00	1.00	-
Senior Public Works Maintenance Worker	5.00	3.00	2.00
Senior Traffic Signal & Lighting Technician	1.00	1.00	-
Supervisor	2.00	2.00	-
Traffic Signal & Lighting Technician	1.00	1.00	-
<b>Total Full-time</b>	<b>41.25</b>	<b>36.25</b>	<b>5.00</b>
<b>Total</b>	<b>41.25</b>	<b>36.25</b>	<b>5.00</b>

## Administration Division

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$91,923	\$147,622	\$147,622	\$98,293
Operating	2,958,073	1,856,915	1,856,915	609,297
Capital	2,745,000	3,150,000	3,150,000	849,932
Other	740,235	740,235	740,235	740,235
<b>Total Expenditures</b>	<b>\$6,535,231</b>	<b>\$5,894,772</b>	<b>\$5,894,772</b>	<b>\$2,297,757</b>
<b>Expenditures by fund</b>				
Development Fees Fund	\$3,184,375	\$2,590,235	\$2,590,235	\$1,590,167
Emergency Management Fund	2,300,000	2,300,000	2,300,000	-
General Fund	1,050,856	1,004,537	1,004,537	707,590
<b>Total Expenditures</b>	<b>\$6,535,231</b>	<b>\$5,894,772</b>	<b>\$5,894,772</b>	<b>\$2,297,757</b>



## Engineering Division

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$548,673	\$332,031	\$332,031	\$255,817
Operating	137,990	136,150	136,150	68,744
Capital	410,000	232,000	232,000	7,974
<b>Total Expenditures</b>	<b>\$1,096,663</b>	<b>\$700,181</b>	<b>\$700,181</b>	<b>\$332,535</b>
<b>Expenditures by fund</b>				
Highway User Revenue Fund	\$1,096,663	\$700,181	\$700,181	\$332,535
<b>Total Expenditures</b>	<b>\$1,096,663</b>	<b>\$700,181</b>	<b>\$700,181</b>	<b>\$332,535</b>

## Streets Division

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$2,153,289	\$1,779,131	\$1,779,131	\$1,181,592
Operating	3,785,999	3,623,214	3,623,214	3,376,164
Capital	10,028,000	7,421,550	921,550	3,370,023
<b>Total Expenditures</b>	<b>\$15,967,288</b>	<b>\$12,823,895</b>	<b>\$6,323,895</b>	<b>\$7,927,779</b>
	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by fund</b>				
Highway User Revenue Fund	\$13,871,288	\$11,172,895	\$4,672,895	\$6,598,399
Street Lighting Districts Fund	51,000	51,000	51,000	31,757
Street Projects Sales Tax Fund	2,045,000	1,600,000	1,600,000	1,297,623
<b>Total Expenditures</b>	<b>\$15,967,288</b>	<b>\$12,823,895</b>	<b>\$6,323,895</b>	<b>\$7,927,779</b>



## Building Maintenance Division

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$210,683	\$201,385	\$201,385	\$150,751
Operating	416,800	422,800	422,800	149,506
Capital	506,400	413,500	413,500	83,627
<b>Total Expenditures</b>	<b>\$1,133,883</b>	<b>\$1,037,685</b>	<b>\$1,037,685</b>	<b>\$383,884</b>
<b>Expenditures by fund</b>				
Capital Fund	\$158,400	\$413,500	\$413,500	\$83,627
General Fund	975,483	624,185	624,185	300,257
<b>Total Expenditures</b>	<b>\$1,133,883</b>	<b>\$1,037,685</b>	<b>\$1,037,685</b>	<b>\$383,884</b>



## Fleet Division

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$126,505	\$125,655	\$125,655	\$93,657
Operating	790,250	742,150	742,150	175,760
Capital	2,230,084	1,094,000	1,094,000	715,739
<b>Total Expenditures</b>	<b>\$3,146,839</b>	<b>\$1,961,805</b>	<b>\$1,961,805</b>	<b>\$985,156</b>
	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by fund</b>				
Capital Fund	\$2,230,084	\$1,094,000	\$1,094,000	\$715,739
General Fund	916,755	867,805	867,805	269,417
<b>Total Expenditures</b>	<b>\$3,146,839</b>	<b>\$1,961,805</b>	<b>\$1,961,805</b>	<b>\$985,156</b>



## Development Services Department

The Department of Development Services provides resources that results in opportunities for economic and community development, planning for future growth, and improving the image of the community.

### Strategic Initiative

Development services will continue supporting the continued growth for the City of Apache Junction. The initiatives for FY 2024 that will assist with these efforts include:

- Provide professional and consistent service to all departments including code compliance, revenue development, planning, and zoning.
- Continue to anticipate, respond to, and adjust to the rapid growth of residential and commercial development.
- Continue being responsive to community issues and City Council goals and priorities.

### Personnel Summary

	2023-2024 Budget	2022-2023 Budget	Change
<b>Type</b>			
Full-time	32.48	32.00	0.48
<b>Total</b>	<b>32.48</b>	<b>32.00</b>	<b>0.48</b>

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$2,613,485	\$2,572,851	\$2,172,851	\$1,527,375
Operating	1,152,820	973,210	973,210	116,968
Capital	100,000	-	-	27,000
<b>Total Expenditures</b>	<b>\$3,866,305</b>	<b>\$3,546,061</b>	<b>\$3,146,061</b>	<b>\$1,671,343</b>

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by fund</b>				
Art in Public Places	\$220,000	\$-	\$-	\$32,450
General Fund	3,162,315	3,062,071	2,662,071	1,638,893
Grants Fund	483,990	483,990	483,990	-
<b>Total Expenditures</b>	<b>\$3,866,305</b>	<b>\$3,546,061</b>	<b>\$3,146,061</b>	<b>\$1,671,343</b>

**Personnel by Position**

	<b>2023-2024 Budget</b>	<b>2022-2023 Budget</b>	<b>Change</b>
<b>Full-time</b>			
Assistant Building and Safety Manager	1.00	1.00	-
Associate Planner	1.00	1.00	-
Building Inspector	4.00	4.00	-
Building Inspector/Plans Examiner	1.00	1.00	-
Code and Community Service Compliance Officer	1.00	0.00	1.00
Code Compliance Officer	2.00	2.00	-
Director	1.00	1.00	-
Engineering Technician	1.00	1.00	-
Manager	4.00	4.00	-
Permit Technician	3.00	3.00	-
Planner	1.00	1.00	-
Planner - Intern	2.48	1.00	1.48
Planning Technician	1.00	1.00	-
Plans Examiner	0.00	1.00	(1.00)
Principal Engineer	1.00	1.00	-
Principal Planner	1.00	1.00	-
Program Resource Coordinator	1.00	1.00	-
Project Engineer	1.00	1.00	-
Senior Administrative Assistant	1.00	1.00	-
Senior Code Compliance Officer	2.00	2.00	-
Senior Permit Technician	1.00	1.00	-
Senior Planner	1.00	1.00	-
Senior Plans Examiner	0.00	1.00	(1.00)
<b>Total Full-time</b>	<b>32.48</b>	<b>32.00</b>	<b>0.48</b>
<b>Total</b>	<b>32.48</b>	<b>32.00</b>	<b>0.48</b>



### Administration Division

The Administration division of Development Services supports Planning, Building Safety, Inspection, and Code Compliance. The administration staff assists with service needed and budget management.

#### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$449,548	\$355,610	\$355,610	\$233,545
Operating	532,940	524,040	524,040	9,627
<b>Total Expenditures</b>	<b>\$982,488</b>	<b>\$879,650</b>	<b>\$879,650</b>	<b>\$243,172</b>
	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by fund</b>				
General Fund	\$498,498	\$395,660	\$395,660	\$243,172
Grants Fund	483,990	483,990	483,990	-
<b>Total Expenditures</b>	<b>\$982,488</b>	<b>\$879,650</b>	<b>\$879,650</b>	<b>\$243,172</b>

## Planning Division

The Planning division of Development Services works to create opportunities for economic and community growth by assisting the community in developing goals and objections to achieve the vision of the City's General Plan.

### Strategic Initiative

Planning will play a key role in the success and continued growth for the City of Apache Junction. The initiatives for FY 2024 that will assist with these efforts include:

- Explore options of creating a Development Services Engineering division that would be responsible for all non-Capital Improvement Program-related engineering project reviews, inspections, and storm coordination and monitoring.
- Educate Planners to aid in processing development applications and large scale reviews of commercial and residential developments.
- Continue to timely and accurately process rezonings, conditional use permits, subdivisions, boundary adjustments, text amendments as well as, permit and development reviews.

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$912,779	\$973,457	\$973,457	\$559,491
Operating	413,000	229,760	229,760	45,004
Capital	100,000	-	-	27,000
<b>Total Expenditures</b>	<b>\$1,425,779</b>	<b>\$1,203,217</b>	<b>\$1,203,217</b>	<b>\$631,495</b>

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by fund</b>				
Art in Public Places	\$220,000	\$-	\$-	\$32,450
General Fund	1,205,779	1,203,217	1,203,217	599,045
<b>Total Expenditures</b>	<b>\$1,425,779</b>	<b>\$1,203,217</b>	<b>\$1,203,217</b>	<b>\$631,495</b>



## Building Safety and Inspection Division

The Building Safety and Inspection division of Development Services manages all permit and planning activities with the use of permit software. Residents and business owners can access and manage their information with 24-hour access to permit and inspection information as well as scheduling. The software offers the user the ability to communicate with City staff and receive real-time updates on application status.

### Strategic Initiative

Building Safety and Inspection will play a key role in the success and continued growth for the City of Apache Junction. The initiatives for FY 2024 that will assist with these efforts include:

- Improve public handouts and building application guides on the City website to enhance customer submission and efficient permit processing.
- Recruit and train a permit technician and assistant building safety manager to support future growth.
- Work with “My Government On-Line” to improve communication to customers function.

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$710,310	\$794,312	\$794,312	\$395,044
Operating	105,510	112,800	112,800	35,084
<b>Total Expenditures</b>	<b>\$815,820</b>	<b>\$907,112</b>	<b>\$907,112</b>	<b>\$430,128</b>
<b>Expenditures by fund</b>				
General Fund	\$815,820	\$907,112	\$907,112	\$430,128
<b>Total Expenditures</b>	<b>\$815,820</b>	<b>\$907,112</b>	<b>\$907,112</b>	<b>\$430,128</b>

### Code Compliance Division

The Code Compliance division of Development Services works in partnership with City’s residents and businesses to preserve and enhance the safety and appearance of the community. The goal of this division is to reduce littering on streets and encourage an attractive, safe and desirable community.

#### Strategic Initiative

Code Compliance will continue to play a key role in the success and continued growth for the City of Apache Junction. The initiatives for FY 2024 that will assist with these efforts include:

- Update the Code Compliance and Procedures manual to further clarify the minimum performance standards for Code Compliance Personnel. Work with the Public Information Officer to post quarterly code compliance information on City’s social media platforms.
- Work with Municipal Court, Apache Junction Community Development Corporation, and other public organizations to get the code compliance volunteer/community restitution program successfully operating.
- Continue to work with Community Development Corporation, City Attorney’s office, and the Police Department to facilitate compliance with nuisance properties.

#### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$540,848	\$449,472	\$449,472	\$339,295
Operating	101,370	106,610	106,610	27,253
<b>Total Expenditures</b>	<b>\$642,218</b>	<b>\$556,082</b>	<b>\$556,082</b>	<b>\$366,548</b>
	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by fund</b>				
General Fund	\$642,218	\$556,082	\$556,082	\$366,548
<b>Total Expenditures</b>	<b>\$642,218</b>	<b>\$556,082</b>	<b>\$556,082</b>	<b>\$366,548</b>



## Library Department

The Apache Junction Public Library offers resources, programs, and services to the community and visitors of all ages and backgrounds. The Library provides caring, friendly, and quality customer service through their well-trained staff and serves as a community destination and centralized educational hub for all patrons.

### Strategic Initiative

The Library plays a fundamental role in the growth and development of residents, businesses, and visitors through out the year. The initiatives for FY 2024 are as followed:

- Extend library resources and services to residents, employees, and visitors with limited mobility through automation.
- Educate and mentor patrons and staff with regard to Library resources, services, and programs.
- Improve the overall comfort and appeal of the Library by restricting clutter and improving functionality, in an effort to welcome current and new guests.

### Personnel Summary

	2023-2024 Budget	2022-2023 Budget	Change
<b>Type</b>			
Full-time	31.12	30.80	0.32
<b>Total</b>	<b>31.12</b>	<b>30.80</b>	<b>0.32</b>

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$1,963,097	\$1,593,517	\$1,593,517	\$1,475,987
Operating	1,896,723	642,801	642,801	311,645
Capital	-	159,000	159,000	8,619
Other	279,031	-	-	9,515
<b>Total Expenditures</b>	<b>\$4,138,851</b>	<b>\$2,395,318</b>	<b>\$2,395,318</b>	<b>\$1,805,766</b>

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by fund</b>				
Art in Public Places	\$100,000	\$100,000	\$100,000	\$-
Development Fees Fund	1,238,862	-	-	-
Emergency Management Fund	-	150,000	150,000	-
General Fund	2,178,218	1,874,605	1,874,605	1,453,617
Grants Fund	531,235	182,158	182,158	309,894
Library Fund	90,536	88,555	88,555	42,255
<b>Total Expenditures</b>	<b>\$4,138,851</b>	<b>\$2,395,318</b>	<b>\$2,395,318</b>	<b>\$1,805,766</b>



**Personnel by Position**

	<b>2023-2024 Budget</b>	<b>2022-2023 Budget</b>	<b>Change</b>
<b>Full-time</b>			
Accounting Technician	0.00	0.48	(0.48)
Administrative Assistant	1.00	1.00	-
Audiovisual Specialist	0.48	0.00	0.48
Director	1.00	1.00	-
Educator	4.96	4.96	-
Financial Service Technician	0.48	0.00	0.48
Lead Library Page	1.00	1.00	-
Librarian	1.00	1.00	-
Library - Teen Intern	0.96	0.00	0.96
Library Assistant	3.48	3.00	0.48
Library Computer Assistant	2.40	2.94	(0.54)
Library Page	2.88	3.42	(0.54)
Manager	1.00	1.00	-
Security Worker	1.48	1.00	0.48
Senior Information Technology Support Tech	0.00	1.00	(1.00)
Senior Library Assistant	6.00	6.00	-
Supervisor	3.00	3.00	-
<b>Total Full-time</b>	<b>31.12</b>	<b>30.80</b>	<b>0.32</b>
<b>Total</b>	<b>31.12</b>	<b>30.80</b>	<b>0.32</b>



## Administration Division

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Capital	\$-	\$150,000	\$150,000	\$-
<b>Total Expenditures</b>	<b>\$-</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$-</b>

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by fund</b>				
Emergency Management Fund	\$-	\$150,000	\$150,000	\$-
<b>Total Expenditures</b>	<b>\$-</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$-</b>

## Parks and Recreation Department

The Parks and Recreation department provides a wide variety of indoor and outdoor activities for residents, business owners, and visitors of Apache Junction. The City prides itself on managing a highly efficient Multi-Generational Center that offers health and wellness, activities, and independent growth for all ages. Water conservation practices are utilized throughout parks and landscapes which maintain the assigned areas. The division assists with planning, acquisitions, and development for current and upcoming recreational facilities.

### Strategic Initiative

Parks and Recreation will continue to play a key role in the continued growth and development of our community. Initiatives for FY 2024 include:

- Manage a safe, efficient, and effective system of parks and facilities while preparing for future acquisitions and growth. Foster partnerships with local agencies and organizations to better serve the recreational needs of our growing community.
- Provide affordable and diverse recreational programs while efficiently operating a Multi-Generational Center in a way that recognizes and responds to community needs and desires.
- Utilize advances in technology that allow members and residents to register for programs and reserve facilities on the go.

### Personnel Summary

	2023-2024 Budget	2022-2023 Budget	Change
<b>Type</b>			
Full-time	78.10	68.72	9.38
<b>Total</b>	<b>78.10</b>	<b>68.72</b>	<b>9.38</b>

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$4,154,849	\$3,107,179	\$3,107,179	\$2,423,621
Operating	4,169,228	3,404,094	3,404,094	1,407,945
Capital	4,131,500	4,216,400	4,216,400	1,454,196
Transfers Out	38,000	-	-	-
<b>Total Expenditures</b>	<b>\$12,493,577</b>	<b>\$10,727,673</b>	<b>\$10,727,673</b>	<b>\$5,285,762</b>

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by fund</b>				
Capital Fund	\$2,042,500	\$2,495,400	\$2,495,400	\$290,030
Development Fees Fund	1,663,135	1,009,000	1,009,000	-
Emergency Management Fund	1,800,000	1,750,000	1,750,000	477,355
General Fund	6,357,942	4,833,274	4,833,274	3,828,400
Grants Fund	630,000	640,000	640,000	689,978
<b>Total Expenditures</b>	<b>\$12,493,577</b>	<b>\$10,727,674</b>	<b>\$10,727,674</b>	<b>\$5,285,763</b>



**Personnel by Position**

	<b>2023-2024 Budget</b>	<b>2022-2023 Budget</b>	<b>Change</b>
<b>Full-time</b>			
Administrative Assistant	1.00	1.00	-
Assistant Parks Ranger Supervisor	1.00	1.00	-
Director	1.00	1.00	-
Lifeguard	15.36	15.36	-
Maintenance Worker	3.00	3.00	-
Management Analyst	1.00	1.00	-
Manager	1.00	1.00	-
Office Support Specialist	1.00	1.00	-
Park Maintenance Supervisor North	1.00	1.00	-
Park Maintenance Supervisor South	1.00	1.00	-
Park Ranger	6.44	5.44	1.00
Parks Maintenance Mechanic	1.00	1.00	-
Parks Maintenance Mechanic Assistant	0.48	0.00	0.48
Parks Maintenance Worker Specialist	5.00	3.00	2.00
Parks Ranger Supervisor	1.00	1.00	-
Recreation Assistant	5.00	4.00	1.00
Recreation Coordinator	5.00	4.00	1.00
Recreation Leader	5.28	5.28	-
Senior Lifeguard	2.40	0.00	2.40
Senior Parks Maintenance Worker	6.00	5.00	1.00
Senior Recreation Leader	6.86	7.36	(0.50)
Superintendent	2.00	1.00	1.00
Water Safety Instructor	5.28	5.28	-
<b>Total Full-time</b>	<b>78.10</b>	<b>68.72</b>	<b>9.38</b>
<b>Total</b>	<b>78.10</b>	<b>68.72</b>	<b>9.38</b>

## Administration Division

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$295,914	\$287,591	\$287,591	\$235,577
Operating	1,673,815	1,013,065	1,013,065	13,526
Capital	1,800,000	1,759,000	1,759,000	477,355
<b>Total Expenditures</b>	<b>\$3,769,729</b>	<b>\$3,059,656</b>	<b>\$3,059,656</b>	<b>\$726,458</b>
	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by fund</b>				
Development Fees Fund	\$1,663,135	\$1,000,000	\$1,000,000	\$-
Emergency Management Fund	1,800,000	1,750,000	1,750,000	477,355
General Fund	306,594	309,656	309,656	249,103
<b>Total Expenditures</b>	<b>\$3,769,729</b>	<b>\$3,059,656</b>	<b>\$3,059,656</b>	<b>\$726,458</b>



## Parks Division

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$1,821,148	\$1,292,962	\$1,292,962	\$1,139,107
Operating	1,646,113	1,897,279	1,897,279	1,166,360
Capital	2,231,500	2,437,400	2,437,400	945,060
<b>Total Expenditures</b>	<b>\$5,698,761</b>	<b>\$5,627,641</b>	<b>\$5,627,641</b>	<b>\$3,250,527</b>
	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by fund</b>				
Capital Fund	\$1,942,500	\$2,475,400	\$2,475,400	\$258,249
Development Fees Fund	-	9,000	9,000	-
General Fund	3,606,261	2,703,241	2,703,241	2,302,300
Grants Fund	150,000	440,000	440,000	689,978
<b>Total Expenditures</b>	<b>\$5,698,761</b>	<b>\$5,627,641</b>	<b>\$5,627,641</b>	<b>\$3,250,527</b>

## Recreation Division

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$2,037,787	\$1,526,626	\$1,526,626	\$1,048,937
Operating	849,300	493,750	493,750	228,059
Capital	100,000	20,000	20,000	31,781
Transfers Out	38,000	-	-	-
<b>Total Expenditures</b>	<b>\$3,025,087</b>	<b>\$2,040,376</b>	<b>\$2,040,376</b>	<b>\$1,308,777</b>
<b>Expenditures by fund</b>				
Capital Fund	\$100,000	\$20,000	\$20,000	\$31,781
General Fund	2,445,087	1,820,376	1,820,376	1,276,996
Grants Fund	480,000	200,000	200,000	-
<b>Total Expenditures</b>	<b>\$3,025,087</b>	<b>\$2,040,376</b>	<b>\$2,040,376</b>	<b>\$1,308,777</b>

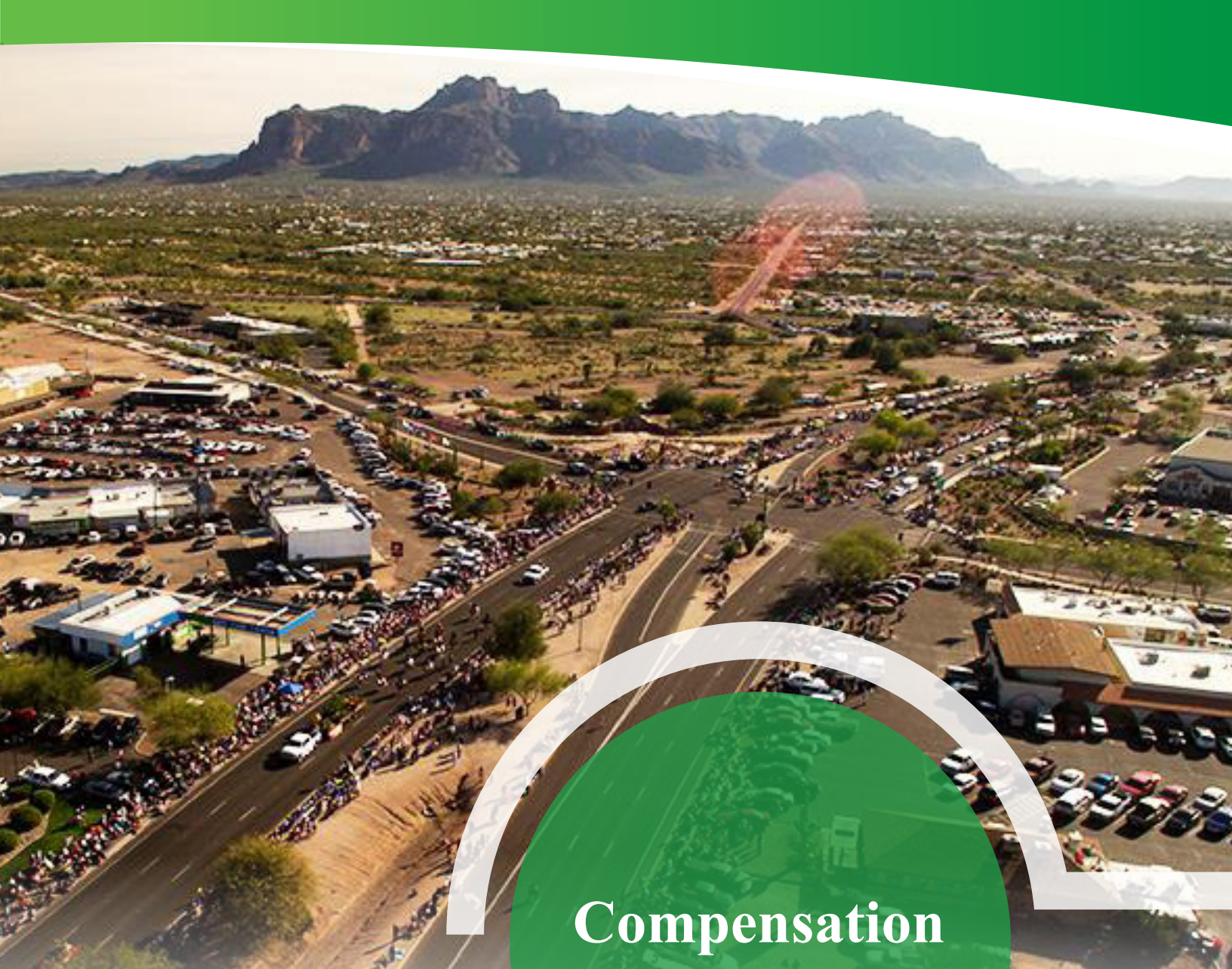


## Animal Control Division

### Budget Summary

	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by category</b>				
Personnel	\$479,523	\$471,173	\$471,173	\$341,364
Operating	147,660	114,050	114,050	88,313
<b>Total Expenditures</b>	<b>\$627,183</b>	<b>\$585,223</b>	<b>\$585,223</b>	<b>\$429,677</b>
	2023-2024 Tentative Budget	2022-2023 Budget	2022-2023 Estimated Actuals	2021-2022 Actuals
<b>Expenditures by fund</b>				
General Fund	\$627,183	\$585,223	\$585,223	\$429,677
<b>Total Expenditures</b>	<b>\$627,183</b>	<b>\$585,223</b>	<b>\$585,223</b>	<b>\$429,677</b>





# Compensation Administration



## Compensation Administration

### Recruitment and Selection Process

This section is to describe the process for recruiting to fill open positions. The filling of all vacancies will be made with the objective of obtaining individuals who are qualified and best suited to perform in the positions for which they have applied.

Vacancies for regular and temporary, full -and part-time classified and unclassified positions may be filled by an external recruitment process or an internal competitive recruitment process. The Human Resources Department and the hiring department will work together to develop recruitment and selection strategies for each vacant position. The Human Resources Department is responsible for ensuring compliance with all applicable laws and policies regarding recruitment, shall conduct all recruitment processes and retain all recruitment records.

#### Exempt and Nonexempt Personnel

An employee is designated exempt or nonexempt in accordance with the Fair Labor Standards Act (FLSA).

##### 1. Exempt Employees

- a. Employees who meet the criteria established by the FLSA as amended, and relevant case law, are exempt from overtime pay. Notwithstanding any other provision of these Personnel Rules or any other policy of the City of Apache Junction, FLSA classified exempt employees shall receive a salary that is not subject to deduction for absences of less than (1) day unless those absences are covered by the Family and Medical Leave Act (FMLA) or the deduction is a penalty of disciplinary measure taken for infractions of safety rules of major significance. In addition, the FLSA allows deductions for one or more full days for infractions of workplace conduct rules.

##### 2. Nonexempt Employees

- a. Nonexempt employees are FLSA covered employees who do not meet the criteria to be classified exempt. Non-exempt employees must be compensated at time and one-half their regular rate of pay for all hours worked in excess of 40 within the position's designated 7-day work period. Nonexempt employees shall be compensated for overtime in accordance with Rule 9, Overtime.

### Rule 6 Classification

#### Section 4. Creation, Abolishment and Reclassification of Positions

Creation, abolishment, and reclassification of positions in civilian salary Grade 42 and above and sworn salary Command Staff Grade 8 and above may be initiated by the Human Resources Director to the City Council through the City Manager. The city council may amend the classification plan as appropriate. In response to city staffing needs, the City Manager has the authority to modify the classification plan for positions in civilian salary group 41 and below and below sworn salary group Command Staff 7.

#### Performance Review

The performance review is designed to inform the employee of the manner in which he or she is meeting standards or performance established by the supervisor. The performance review is intended to cover the City's Core Values and overall performance during the review period.

#### Performance Review Requirements Following End of Probation

Every career status employee shall have his or her performance reviewed at least once a year and, when a written report is prepared on this performance, shall be retained by the department. Employees shall be allowed to submit a written response to their performance review; the employee's written response shall be attached to the report it addresses.

Department directors are encouraged to bring unsatisfactory performance to the attention of the employee when the unsatisfactory performance occurs.

**CAJ Classification and Compensation FY24**

<b>Title</b>	<b>Department</b>	<b>Grade</b>	<b>Annual Min</b>	<b>Annual Mid</b>	<b>Annual Max</b>	<b>Hourly Min</b>	<b>Hourly Mid</b>	<b>Hourly Max</b>	<b>FLSA Status</b>
Accountant	Finance	25	60,286	72,556	87,312				Exempt
Administrative Assistant	Various	17				19.62	23.62	28.42	Non-Exempt
Administrative Services Manager	Public Works	28	69,788	83,993	101,074				Exempt
Animal Control Officer	Public Safety	17				19.62	23.62	28.42	Non-Exempt
Animal Services Supervisor	Public Safety	25	60,286	72,556	87,312				Exempt
Assistant Building and Safety Manager	Development Services	30	76,941	92,602	111,433				Exempt
Assistant Chief of Police	Public Safety	39	119,360	143,656	172,870				Exempt
Assistant City Attorney/Prosecutor	City Attorney	35	98,199	118,186	142,220				Exempt
Assistant City Manager	City Manager	43	145,084	174,615	210,125				Exempt
Assistant Crime Scene Technician	Public Safety	18				20.61	24.80	29.84	Non-Exempt
Assistant Park Ranger Supervisor	Parks and Recreation	20				22.72	27.34	32.90	Non-Exempt
Assistant to the City Manager	City Manager	32	84,828	102,093	122,856				Exempt
Associate Planner	Development Services	23	54,680	65,810	79,194				Exempt
Audiovisual Specialist	Library	13				16.14	19.43	23.38	Non-Exempt
Background Investigator/Accreditation Specialist	Public Safety	20				22.72	27.34	32.90	Non-Exempt
Building and Safety Manager	Development Services	33	89,069	107,199	128,998				Exempt
Building Inspector	Development Services	20				22.72	27.34	32.90	Non-Exempt
Building Inspector/Plans Examiner	Development Services	23				26.29	31.65	38.08	Non-Exempt
Business License Coordinator	City Clerk	18				20.61	24.80	29.84	Non-Exempt
Capital Improvement Plan (CIP) Project Manager	City Manager	32	84,828	102,093	122,856				Exempt
City Clerk	City Clerk	40	125,329	150,839	181,513				Exempt
City Engineer	Public Works	37	108,264	130,300	156,798				Exempt
Clerical Assistant/Kennel Assistant	Public Safety	11				14.64	17.62	21.20	Non-Exempt
Code and Community Service Compliance Officer	Development Services	20				22.72	27.34	32.90	Non-Exempt
Code Compliance Manager	Development Services	33	89,069	107,199	128,998				Exempt
Code Compliance Officer	Development Services	19				21.63	26.03	31.33	Non-Exempt
Community Service Officer	Public Safety	18				20.61	24.80	29.84	Non-Exempt
Controller	Finance	31	80,788	97,232	117,006				Exempt
Court Administrator	Court	27	66,465	79,993	96,260				Exempt



<b>Title</b>	<b>Department</b>	<b>Grade</b>	<b>Annual Min</b>	<b>Annual Mid</b>	<b>Annual Max</b>	<b>Hourly Min</b>	<b>Hourly Mid</b>	<b>Hourly Max</b>	<b>FLSA Status</b>
Court Clerk	Court	14				16.95	20.40	24.55	Non-Exempt
Court Compliance Specialist	Court	20				22.72	27.34	32.90	Non-Exempt
Court Security Coordinator	Court	17				19.62	23.62	28.42	Non-Exempt
Crime Scene Technician	Public Safety	21				23.85	28.71	34.54	Non-Exempt
Crime/Intelligence Analyst	Public Safety	20				22.72	27.34	32.90	Non-Exempt
Deputy City Clerk	City Clerk	26	63,300	76,184	91,677				Exempt
Detention Officer	Public Safety	18				20.61	24.80	29.84	Non-Exempt
Detention Officer Recruit	Public Safety	15				17.80	21.42	25.78	Non-Exempt
Detention Sergeant	Public Safety	25	60,286	72,556	87,312				Exempt
Development Services Director	Development Services	40	125,329	150,839	181,513				Exempt
Development Services Manager	Development Services	33	89,069	107,199	128,998				Exempt
Digital Communication Specialist	Management Services - Mkt	25	60,286	72,556	87,312				Exempt
Director of Public Safety/Chief of Police	Public Safety	42	138,176	166,300	200,118				Exempt
Economic Development Director	Management Services - ED	40	125,329	150,839	181,513				Exempt
Educator	Library	21				23.85	28.71	34.54	Non-Exempt
Engineering Technician	Development Services	20				22.72	27.34	32.90	Non-Exempt
Executive Assistant to the Chief	Public Safety	22				25.04	30.14	36.27	Non-Exempt
Facilities Maintenance Supervisor	Public Works	26	63,300	76,184	91,677				Exempt
Finance Director	Finance	40	125,329	150,839	181,513				Exempt
Financial Services Technician	Finance	17				19.62	23.62	28.42	Non-Exempt
Fleet Services Supervisor	Public Works	27	66,465	79,993	96,260				Exempt
Floodplain & Stormwater Coordinator	Public Works	25	60,286	72,556	87,312				Exempt
GIS Coordinator	Management Services - GIS	27	66,465	79,993	96,260				Exempt
GIS Intern	Management Services - GIS	10				13.94	16.78	20.20	Non-Exempt
GIS Specialist	Management Services - GIS	22				25.04	30.14	36.27	Non-Exempt
GIS Technician	Management Services - GIS	20				22.72	27.34	32.90	Non-Exempt
Grants Administrator	Finance	24	57,415	69,101	83,154				Exempt
Human Resources Analyst	Management Services - HR	24	57,415	69,101	83,154				Exempt
Human Resources Director	Management Services - HR	40	125,329	150,839	181,513				Exempt
Human Resources Generalist	Management Services - HR	20				22.72	27.34	32.90	Non-Exempt
Information Technology Director	Management Services - IT	40	125,329	150,839	181,513				Exempt
Information Technology Support Technician	Management Services - IT	20				22.72	27.34	32.90	Non-Exempt

# COMPENSATION ADMINISTRATION

Title	Department	Grade	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max	FLSA Status
Intelligence Administrator	Public Safety	25				28.99	34.88	41.98	Non-Exempt
Intern	Various	10				13.94	16.78	20.20	Non-Exempt
IT Project Manager	Management Services - IT	28	69,788	83,993	101,074				Exempt
Judicial Assistant	Court	29	73,277	88,192	106,127				Exempt
Kennel Assistant	Public Safety	10				13.94	16.78	20.20	Non-Exempt
Lead Library Page	Library	10				13.94	16.78	20.20	Non-Exempt
Legal Assistant	City Attorney	17				19.62	23.62	28.42	Non-Exempt
Legal Research Assistant	City Attorney	22				25.04	30.14	36.27	Non-Exempt
Librarian	Library	23				26.29	31.65	38.08	Non-Exempt
Library Assistant	Library	13				16.14	19.43	23.38	Non-Exempt
Library Assistant Supervisor	Library	21	49,597	59,692	71,831				Exempt
Library Computer Assistant	Library	10				13.94	16.78	20.20	Non-Exempt
Library Director	Library	40	125,329	150,839	181,513				Exempt
Library Manager	Library	30	76,941	92,602	111,433				Exempt
Library Page	Library	10				13.94	16.78	20.20	Non-Exempt
Library Supervisor	Library	27	66,465	79,993	96,260				Exempt
Lifeguard	Parks and Recreation	10				13.94	16.78	20.20	Non-Exempt
Maintenance Worker	Public Works	15				17.80	21.42	25.78	Non-Exempt
Management Analyst	Various	25	60,286	72,556	87,312				Exempt
Mechanic	Public Works	19				21.63	26.03	31.33	Non-Exempt
Office Support Specialist	Various	15				17.80	21.42	25.78	Non-Exempt
Organizational Development Manager	Management Services - HR	30	76,941	92,602	111,433				Exempt
Park Ranger	Parks and Recreation	17				19.62	23.62	28.42	Non-Exempt
Parks and Recreation Director	Parks and Recreation	40	125,329	150,839	181,513				Exempt
Parks Maintenance Crew Leader	Parks and Recreation	21				23.85	28.71	34.54	Non-Exempt
Parks Maintenance Mechanic	Parks and Recreation	17				19.62	23.62	28.42	Non-Exempt
Parks Maintenance Mechanic Assistant	Parks and Recreation	10				13.94	16.78	20.20	Non-Exempt
Parks Maintenance Specialist	Parks and Recreation	20				22.72	27.34	32.90	Non-Exempt
Parks Maintenance Supervisor	Parks and Recreation	25	60,286	72,556	87,312				Exempt
Parks Ranger Supervisor	Parks and Recreation	25	60,286	72,556	87,312				Exempt
Parks Superintendent	Parks and Recreation	30	76,941	92,602	111,433				Exempt
Payroll Specialist	Finance	18				20.61	24.80	29.84	Non-Exempt
Permit Technician	Development Services	16				18.69	22.50	27.07	Non-Exempt



<b>Title</b>	<b>Department</b>	<b>Grade</b>	<b>Annual Min</b>	<b>Annual Mid</b>	<b>Annual Max</b>	<b>Hourly Min</b>	<b>Hourly Mid</b>	<b>Hourly Max</b>	<b>FLSA Status</b>
Planner	Development Services	25	60,286	72,556	87,312				Exempt
Planning Intern	Development Services	10				13.94	16.78	20.20	Non-Exempt
Planning Manager	Development Services	33	89,069	107,199	128,998				Exempt
Planning Technician	Development Services	15				17.80	21.42	25.78	Non-Exempt
Plans Examiner	Development Services	24	57,415	69,101	83,154				Exempt
Police Records Clerk	Public Safety	13				16.14	19.43	23.38	Non-Exempt
Police Records Specialist	Public Safety	15				17.80	21.42	25.78	Non-Exempt
Police Records Supervisor	Public Safety	23	54,680	65,810	79,194				Exempt
Police Telecommunications Manager	Public Safety	27	66,465	79,993	96,260				Exempt
Police Telecommunications Officer	Public Safety	19				21.63	26.03	31.33	Non-Exempt
Police Telecommunications Specialist	Public Safety	15				17.80	21.42	25.78	Non-Exempt
Principal Engineer	Development Services	33	89,069	107,199	128,998				Exempt
Principal Planner	Development Services	30	76,941	92,602	111,433				Exempt
Production/Marketing & Communication Specialist	Management Services - Mkt	27	66,465	79,993	96,260				Exempt
Program and Resource Coordinator	Development Services	23	54,680	65,810	79,194				Exempt
Project Engineer	Varies	30	76,941	92,602	111,433				Exempt
Property & Evidence Custodian	Public Safety	18				20.61	24.80	29.84	Non-Exempt
Public Information Officer	Management Services - Mkt	27	66,465	79,993	96,260				Exempt
Public Safety Public Information Officer	Public Safety	27	66,465	79,993	96,260				Exempt
Public Works Director	Public Works	40	125,329	150,839	181,513				Exempt
Public Works Engineering Inspector	Public Works	21				23.85	28.71	34.54	Non-Exempt
Public Works Engineering Technician	Public Works	18				20.61	24.80	29.84	Non-Exempt
Public Works Maintenance Worker	Public Works	15				17.80	21.42	25.78	Non-Exempt
Public Works Maintenance Worker Specialist	Public Works	20				22.72	27.34	32.90	Non-Exempt
Public Works Maintenance Worker Trainee	Public Works	13				16.14	19.43	23.38	Non-Exempt
Public Works Manager	Public Works	33	89,069	107,199	128,998				Exempt
Public Works Street/Construction Supervisor	Public Works	25	60,286	72,556	87,312				Exempt
Purchasing Administrator	Finance	28	69,788	83,993	101,074				Exempt
Records Coordinator	City Clerk	23	54,680	65,810	79,194				Exempt
Recreation Assistant	Parks and Recreation	16				18.69	22.50	27.07	Non-Exempt
Recreation Coordinator	Parks and Recreation	23	54,680	65,810	79,194				Exempt

# COMPENSATION ADMINISTRATION

Title	Department	Grade	Annual Min	Annual Mid	Annual Max	Hourly Min	Hourly Mid	Hourly Max	FLSA Status
Recreation Facilities Manager	Parks and Recreation	25	60,286	72,556	87,312				Exempt
Recreation Leader	Parks and Recreation	10				13.94	16.78	20.20	Non-Exempt
Recreation Superintendent	Parks and Recreation	30	76,941	92,602	111,433				Exempt
Security Worker	Library	10				13.94	16.78	20.20	Non-Exempt
Senior Accountant	Finance	26	63,300	76,184	91,677				Exempt
Senior Administrative Assistant	Various	19				21.63	26.03	31.33	Non-Exempt
Senior Code Compliance Officer	Development Services	21				23.85	28.71	34.54	Non-Exempt
Senior Court Clerk	Court	17				19.62	23.62	28.42	Non-Exempt
Senior Economic Development Specialist	Management Services - ED	28	69,788	83,993	101,074				Exempt
Senior Facilities Maintenance Technician	Public Works	19				21.63	26.03	31.33	Non-Exempt
Senior Human Resources Analyst	Management Services - HR	28	69,788	83,993	101,074				Exempt
Senior Information Technology Support Technician	Management Services - IT	23				26.29	31.65	38.08	Non-Exempt
Senior Kennel Assistant	Public Safety	11				14.64	17.62	21.20	Non-Exempt
Senior Legal Assistant	City Attorney	20				22.72	27.34	32.90	Non-Exempt
Senior Library Assistant	Library	15				17.80	21.42	25.78	Non-Exempt
Senior Library Computer Assistant	Library	10				13.94	16.78	20.20	Non-Exempt
Senior Lifeguard	Parks and Recreation	11				14.64	17.62	21.20	Non-Exempt
Senior Mechanic	Public Works	21				23.85	28.71	34.54	Non-Exempt
Senior Network Engineer	Management Services - IT	29	73,277	88,192	106,127				Exempt
Senior Parks Maintenance Worker	Parks and Recreation	17				19.62	23.62	28.42	Non-Exempt
Senior Permit Technician	Development Services	19				21.63	26.03	31.33	Non-Exempt
Senior Planner	Development Services	27	66,465	79,993	96,260				Exempt
Senior Police Records Clerk	Public Safety	16				18.69	22.50	27.07	Non-Exempt
Senior Police Telecommunications Officer	Public Safety	21				23.85	28.71	34.54	Non-Exempt
Senior Public Works Maintenance Worker	Public Works	17				19.62	23.62	28.42	Non-Exempt
Senior Recreation Leader	Parks and Recreation	11				14.64	17.62	21.20	Non-Exempt
Senior Systems Administrator	Management Services - IT	28	69,788	83,993	101,074				Exempt
Senior Tax Auditor	Finance	27	66,465	79,993	96,260				Exempt
Senior Traffic Signal and Lighting Technician	Public Works	21				23.85	28.71	34.54	Non-Exempt
Street Crew Leader	Public Works	23				26.29	31.65	38.08	Non-Exempt
System Administrator	Public Safety	26	63,300	76,184	91,677				Exempt



<b>Title</b>	<b>Department</b>	<b>Grade</b>	<b>Annual Min</b>	<b>Annual Mid</b>	<b>Annual Max</b>	<b>Hourly Min</b>	<b>Hourly Mid</b>	<b>Hourly Max</b>	<b>FLSA Status</b>
Tax Auditor	Finance	22	52,077	62,677	75,423				Exempt
Teen Intern	Library	10				13.94	16.78	20.20	Non-Exempt
Traffic Signal and Lighting Technician	Public Works	18				20.61	24.80	29.84	Non-Exempt
Water Safety Instructor	Parks and Recreation	10				13.94	16.78	20.20	Non-Exempt

**SWORN Compensation Schedule FY24**

<b>Title</b>	<b>Annual Min</b>	<b>Annual Mid</b>	<b>Annual Max</b>	<b>Hourly Min</b>	<b>Hourly Mid</b>	<b>Hourly Max</b>	<b>FLSA Status</b>
Commander	113,677	137,155	165,364				Exempt
Lieutenant	98,199	118,480	142,848				Exempt
Sergeant				42.76	48.32	54.57	Non-Exempt
Corporal				37.42	42.10	46.78	Non-Exempt
Police Officer				31.67	39.46	49.12	Non-Exempt
Police Recruit				30.09	NA	NA	Non-Exempt





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