

CITY OF APACHE JUNCTION
TENTATIVE BUDGET
FISCAL YEAR 2026



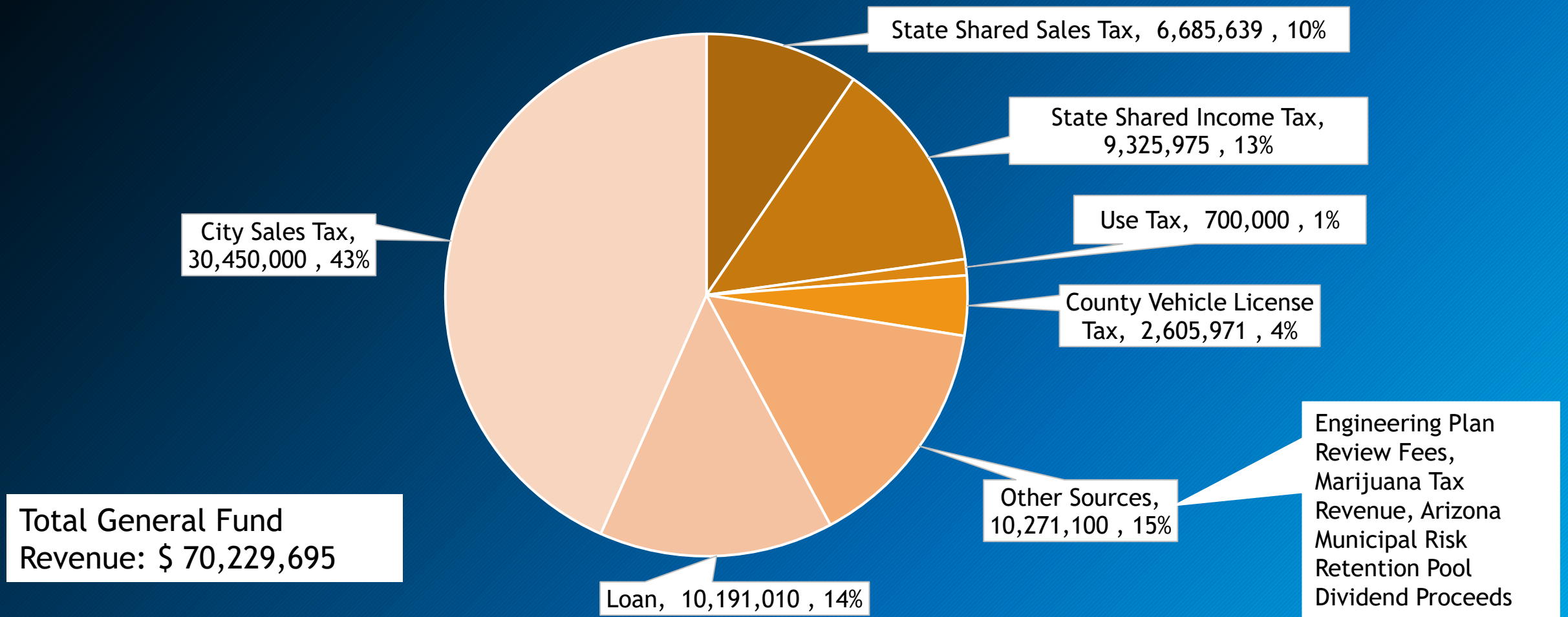
Budget Key Assumptions

1. Sales tax activity remains positive.
2. State shared revenues will decrease with the incorporation of San Tan \$750K.
3. Full impact of shared income tax is an estimated decrease of \$2.1M.
4. Employee compensation increases are included.
5. Capital Projects proceed as planned for General Fund and Special Revenue Funds.

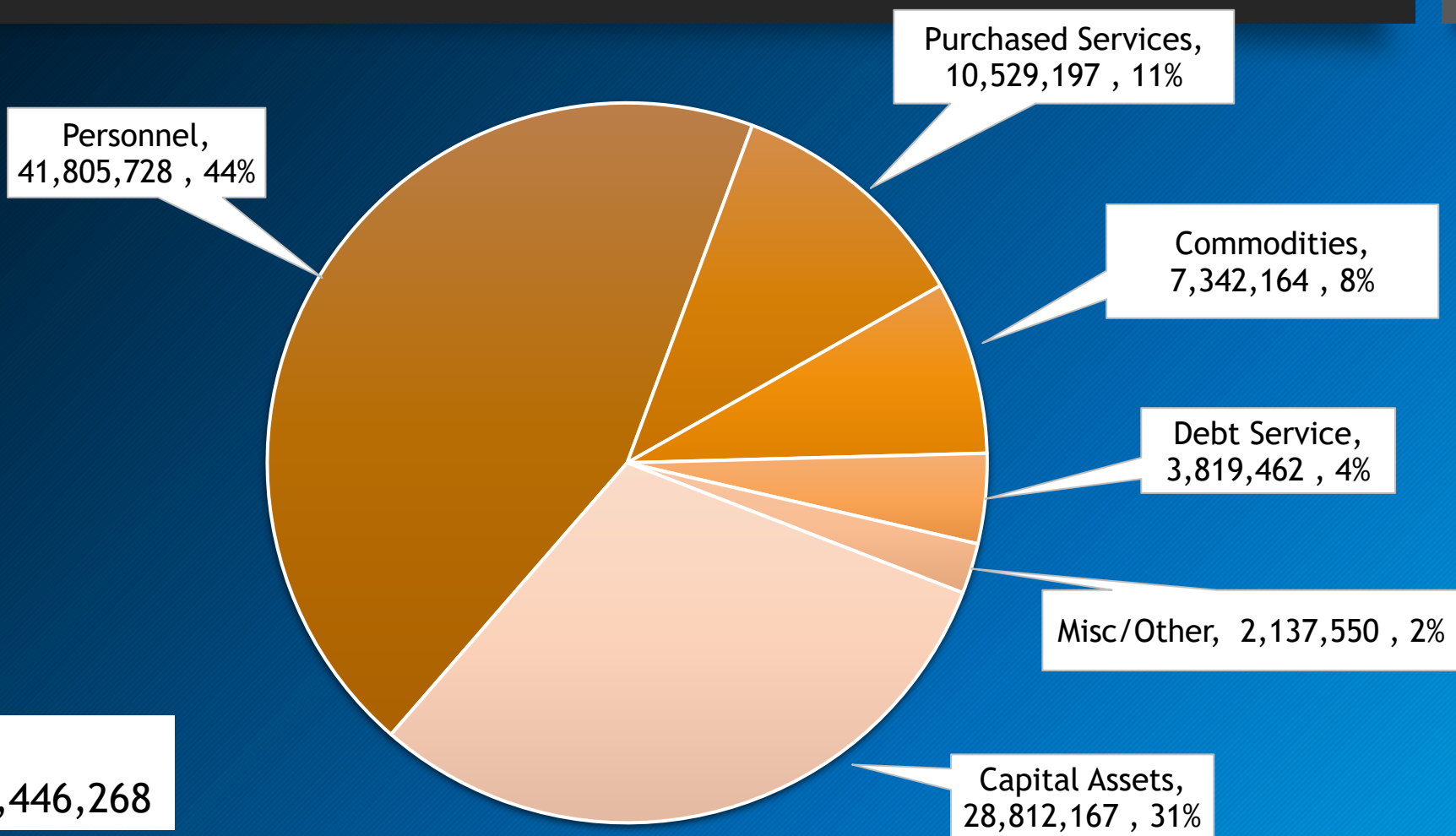
FY27 Budget Summary

	General Fund	Special Revenues Fund	Capital Fund	Totals
Sources				
Prior Years' Fund Balance	\$24,216,573	\$19,434,708		\$43,651,281
Current Revenues	\$60,038,685	\$71,882,055		\$131,920,740
Transfers In		\$120,132	\$27,612,010	\$27,732,142
Other Financing Sources	\$10,191,010			\$10,191,010
Total Sources	\$94,446,268	\$91,436,895	\$27,612,010	\$213,495,173
Uses				
Planned Expenditures	\$64,651,676	\$67,051,940	\$17,421,000	\$149,124,616
Transfer Out	\$27,732,142			\$27,732,142
Other Financing Uses			\$10,191,010	\$10,191,010
Contingency	\$2,062,450	\$24,384,955		\$26,447,405
Total Uses	\$94,446,268	\$91,436,895	\$27,612,010	\$213,495,173

General Fund - Revenue

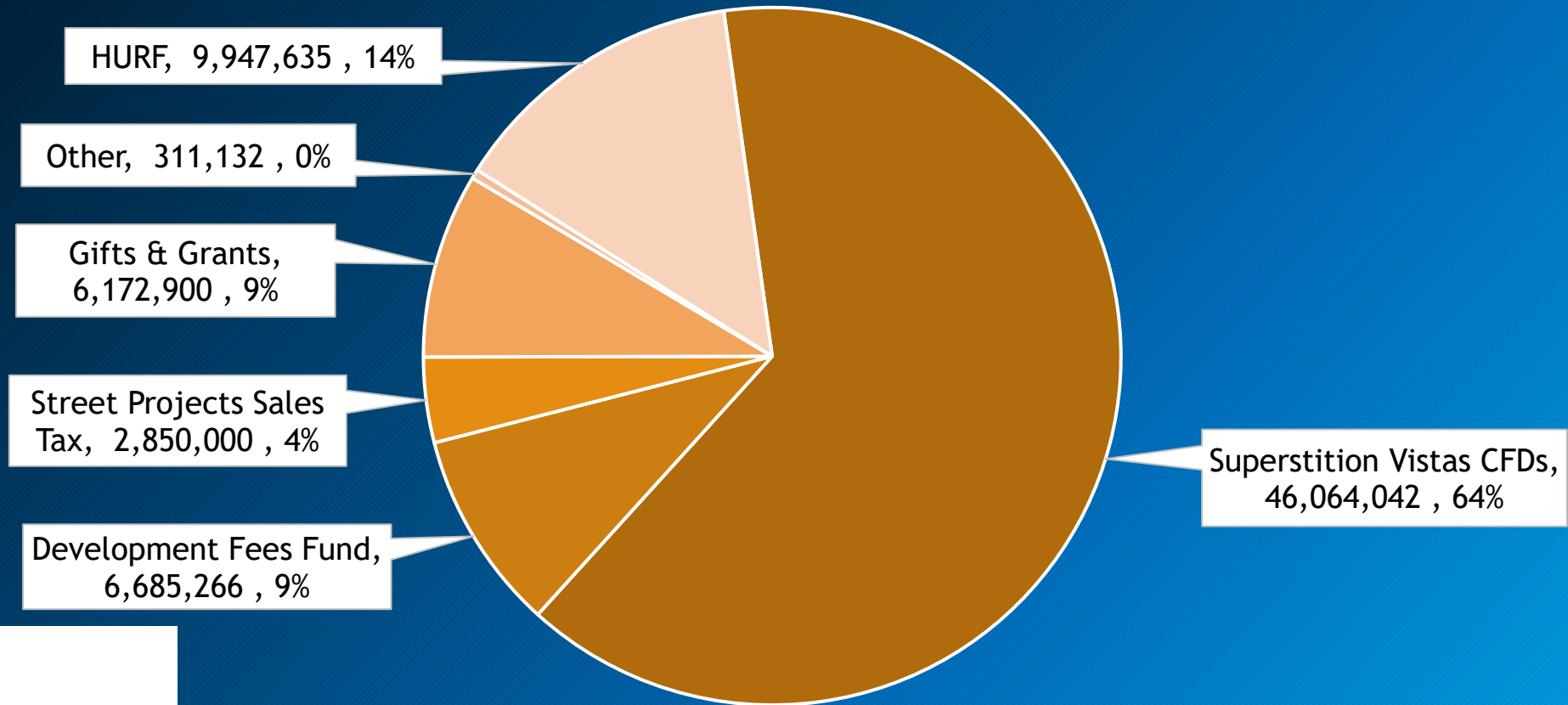


General Fund - Expenditures



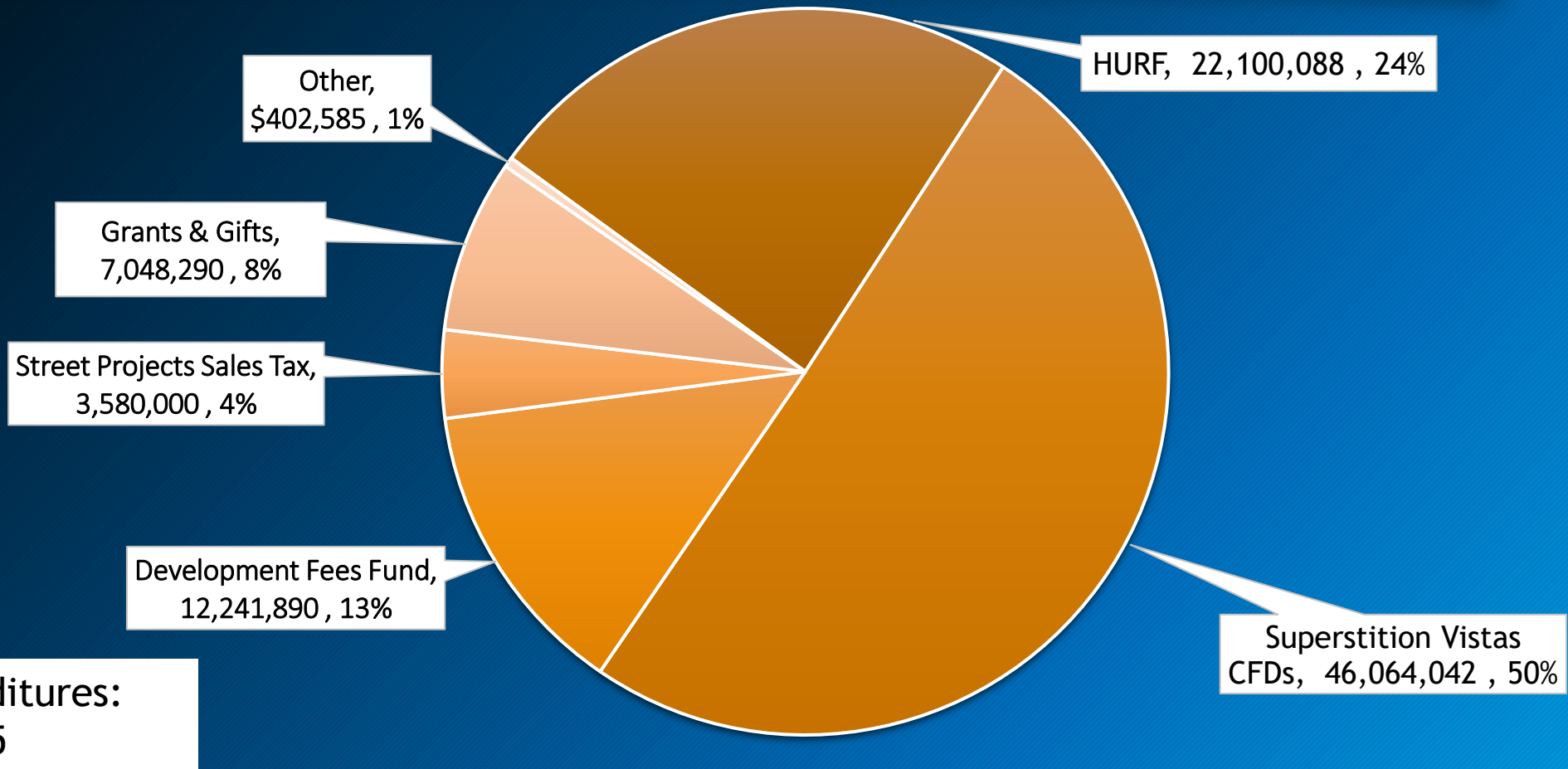
Total General Fund Expenditures: \$ 94,446,268

Special Revenue Funds - Revenues



Total Revenues:
\$ 72,030,975

Special Revenue Funds - Expenditures



FY27 Capital Projects

Departments	General Fund	HURF	Development Fees	Totals
Information Technology	\$2,425,000			\$2,425,000
Public Safety	\$50,000			\$50,000
Library	\$100,000			\$100,000
Parks & Recreation	\$6,738,000			\$6,738,000
Public Works	\$8,108,000	\$16,420,300	\$750,000	\$25,278,300
General Government	\$10,191,010			\$10,191,010
Totals	\$27,612,010	\$16,420,300	\$750,000	\$44,782,310

FY26 Completed Capital Projects

FY26- CAPITAL PROJECTS
Public Safety Aerial Intelligence & Real Time Crime Center Integration
Cooling Tower Replacement
Winchester Road (Street Overlay)
Delaware Drive (Street Overlay)
Ironwood Drive (Street Overlay)
Reading Garden
Pickleball Courts
Law Enforcement Simulator

FY26 - Facilities Cooling Tower Replacement



FY26 - Reading Garden

Library Garden - *Coming Soon*

Nearly 20,000 square feet of learning, discovery and fun.

Designed for year-round programs and community gatherings, this space invites families to read, explore and grow together.

Plant seeds from the Seed Garden in raised garden beds and watch them grow through workshops and demonstrations.



FY26 - Facilities Library Roof Repairs



FY26 - Ironwood to Broadway Pavement Overlay



FY26 - Rodeo Grounds



FY26 - Prospector Park



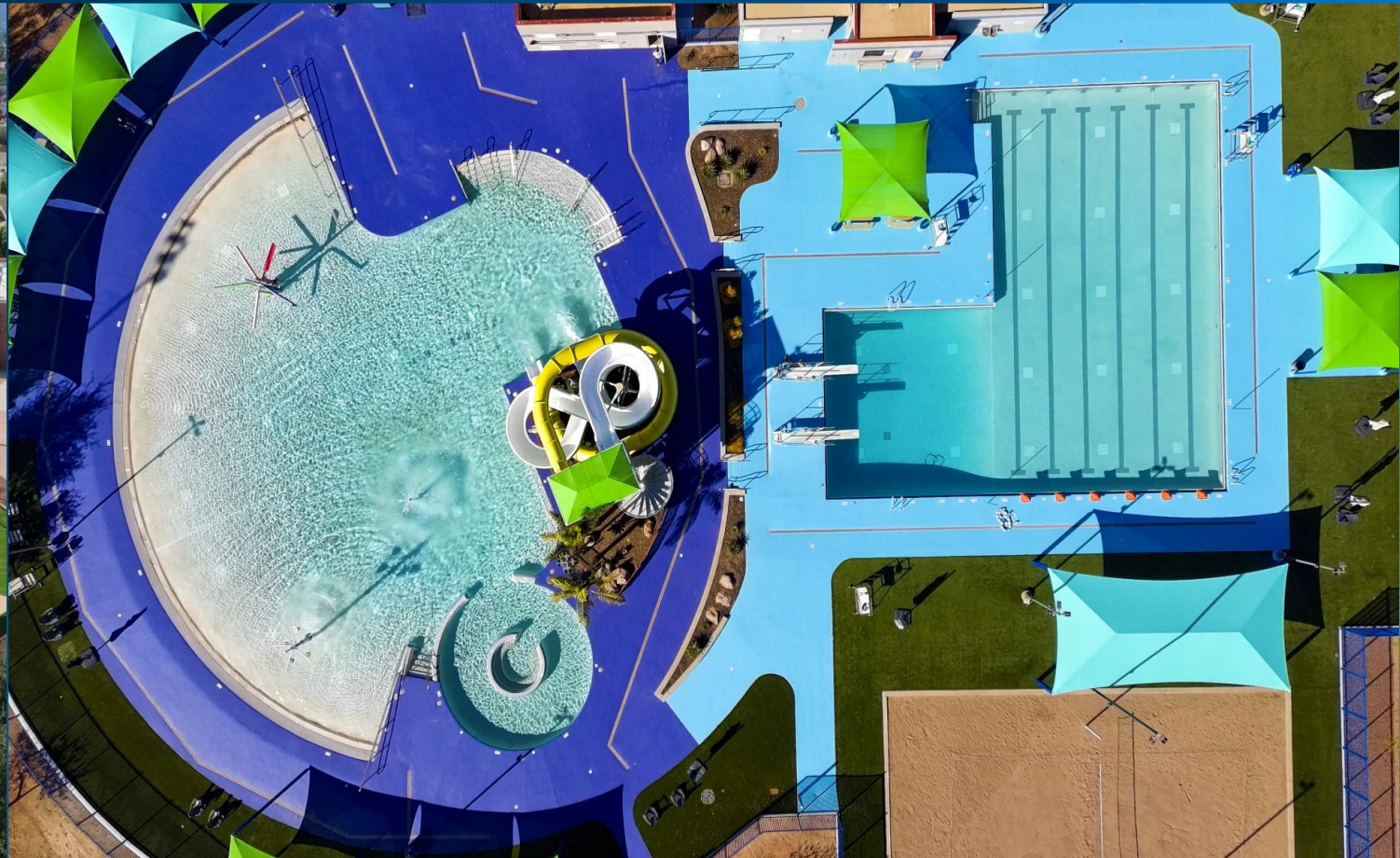
FY26 - Superstition Shadows Park - Ramada Installation



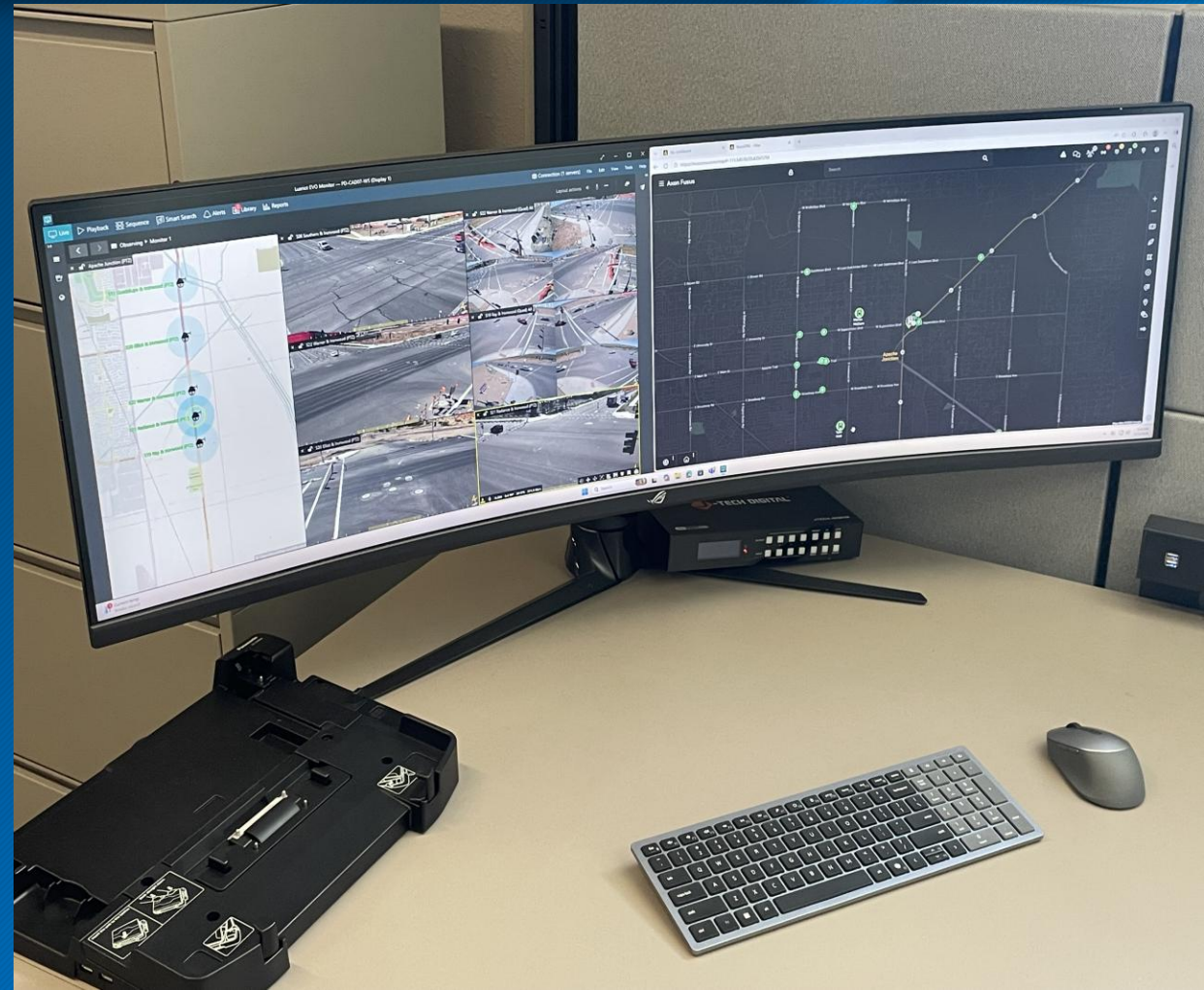
FY26 - Pickleball Courts



FY 26 - Superstition Shadows Aquatics Center



FY 26 - Public Safety Aerial Intelligence & Real Time Crime Center (RTCC) Integration



FY27 Future Projects Include:

Projects	Funding Amounts
Continued Design for Weeke's Wash	\$1,500,000
Palm Wash Detention Improvements	\$2,000,000
Continued Design for Southern Avenue & Palm Wash	\$3,000,000
Rodeo Grounds Construction	\$4,925,000
City Services Expansion	\$10,191,010