

CITY OF APACHE JUNCTION

FISCAL YEAR 2019-2020

PROPOSED CITY BUDGET



HIGHLIGHTS

OF

FISCAL YEAR 2018-2019

CIVIC EVENTS

Lost Dutchman Days



Veteran's Day Parade

COMMUNITY EVENTS



Superstition Blues, Brews & Arts



Earth Day and Lady Bug Release

ROAD MAINTENANCE & REPAIR



Reconstruction of
Idaho Road; Lost Dutchman to McKellips

STREET DIVISION

- FY 06/07 \$7.2 MILLION REVENUE
- FY 12/13 \$3.69 MILLION REVENUE
- FY 18/19 \$5.1 MILLION REVENUE

*REVENUE IS BASED ON PROPORTIONATE SHARE OF POPULATION

IMPACT ON SERVICES:

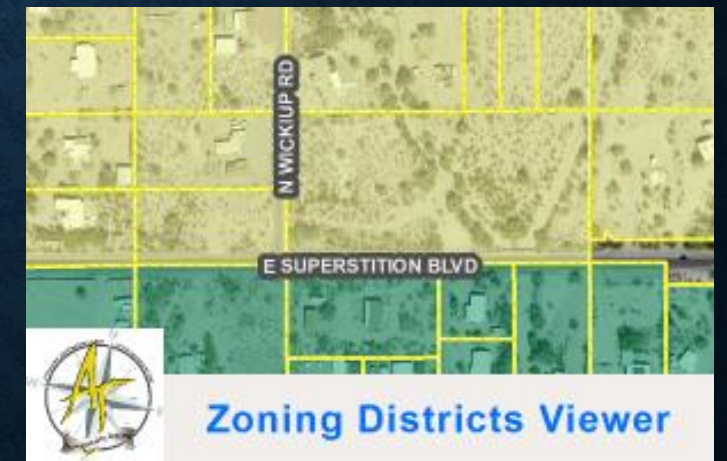
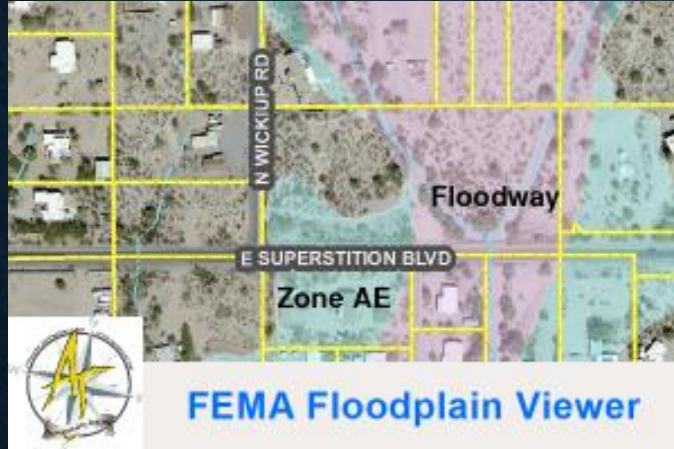
CRACK SEALING
STREET SWEEPING
STREET MAINTENANCE
ALLEYS
STREET STRIPING

SUPERSTITION SHADOWS AQUATIC CENTER



REPLASTERED – DURING & AFTER

GIS DIVISION



UPDATES TO DOWNTOWN



COURT CREW CLEANUP EFFORTS



San Marcos Crossing

TWO (2) HOUSEHOLD HAZARDOUS WASTE EVENTS



LOOKING

TO

FISCAL YEAR 2019-2020

INCREMENTAL ECONOMIC GROWTH

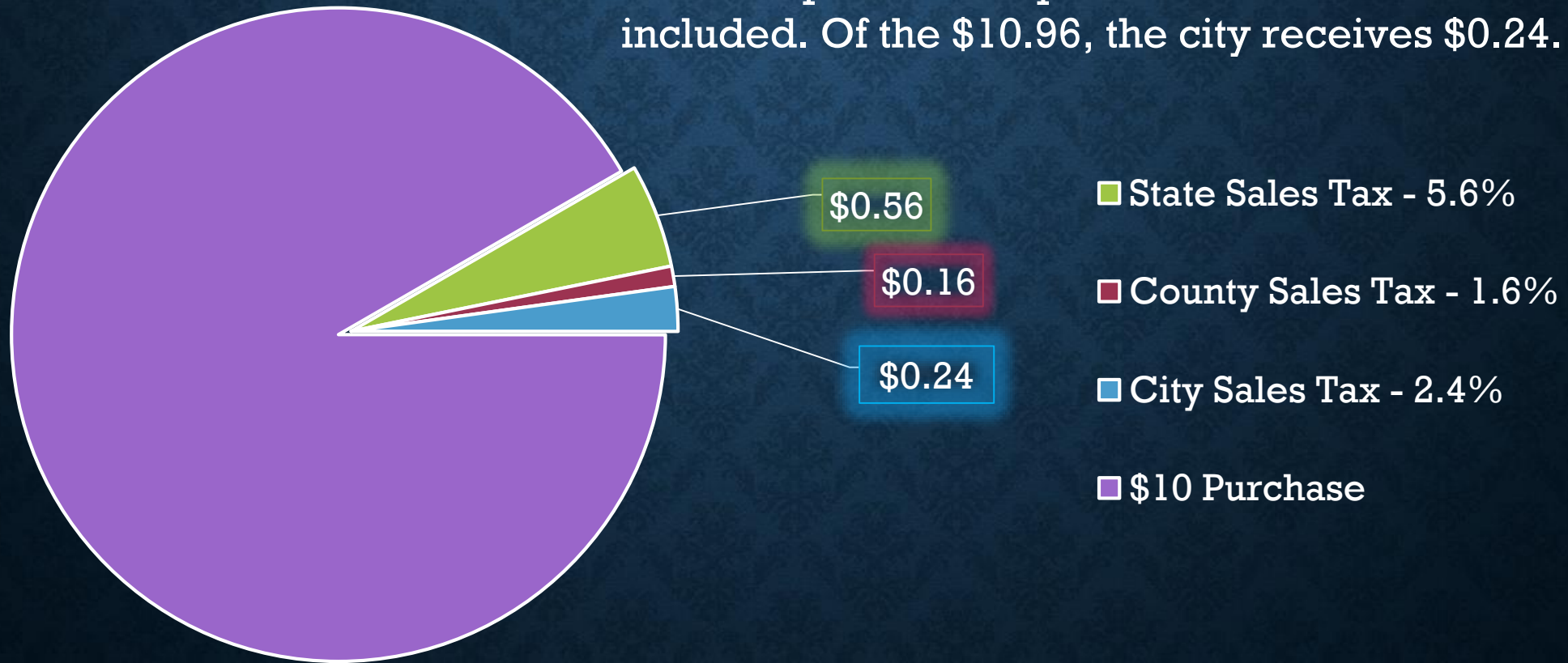
- **National GDP estimates growth of 2.5% (down from 2.9% in 2018)**
- **State estimates revenue growth of 7.7%**
- **City's budget committee estimates revenue growth at 7%**
- **Net new revenue equals approximately \$1.9 Million**

INCLUDED IN PROPOSED BUDGET

- **Mandated retirement adjustment to PSPRS and ASRS**
- **2.5% step increase to all career status employees**
- **Police Department Dispatch Center remodel**
- **Continue to have a second household hazardous waste event**
- **3 New Full Time Positions (Police Sergeant in Investigations, Plan Examiner & Planning Manager)**
- **1 new part time position (Library Page) – this will allow the library to stay open later on Mondays and Wednesdays**
- **Continued focus on Fleet**

\$10 PURCHASE – SALES TAX DISTRIBUTION

A \$10.00 purchase equates to \$10.96 with taxes included. Of the \$10.96, the city receives \$0.24.

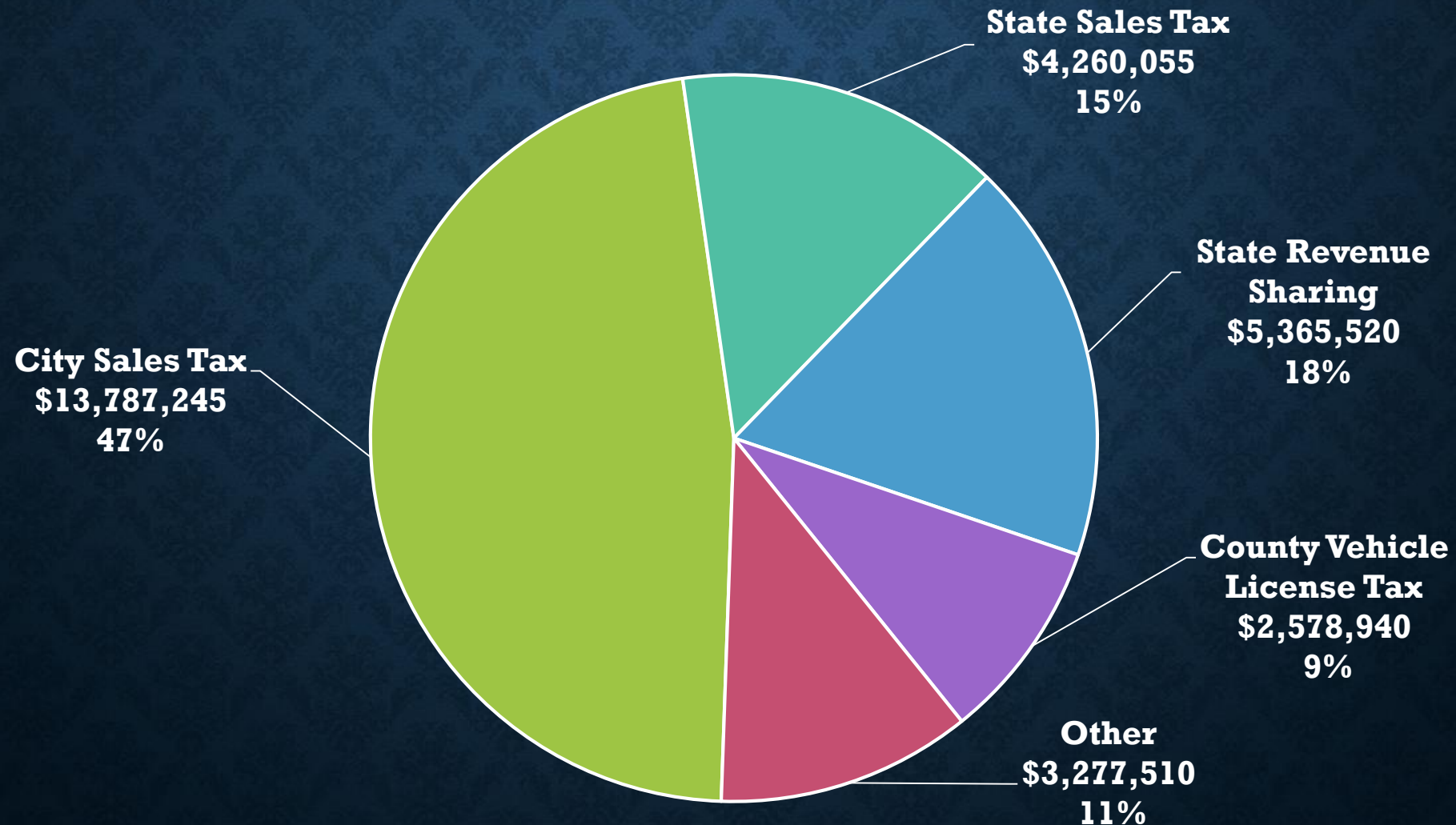


CITY OF APACHE JUNCTION

DOES NOT

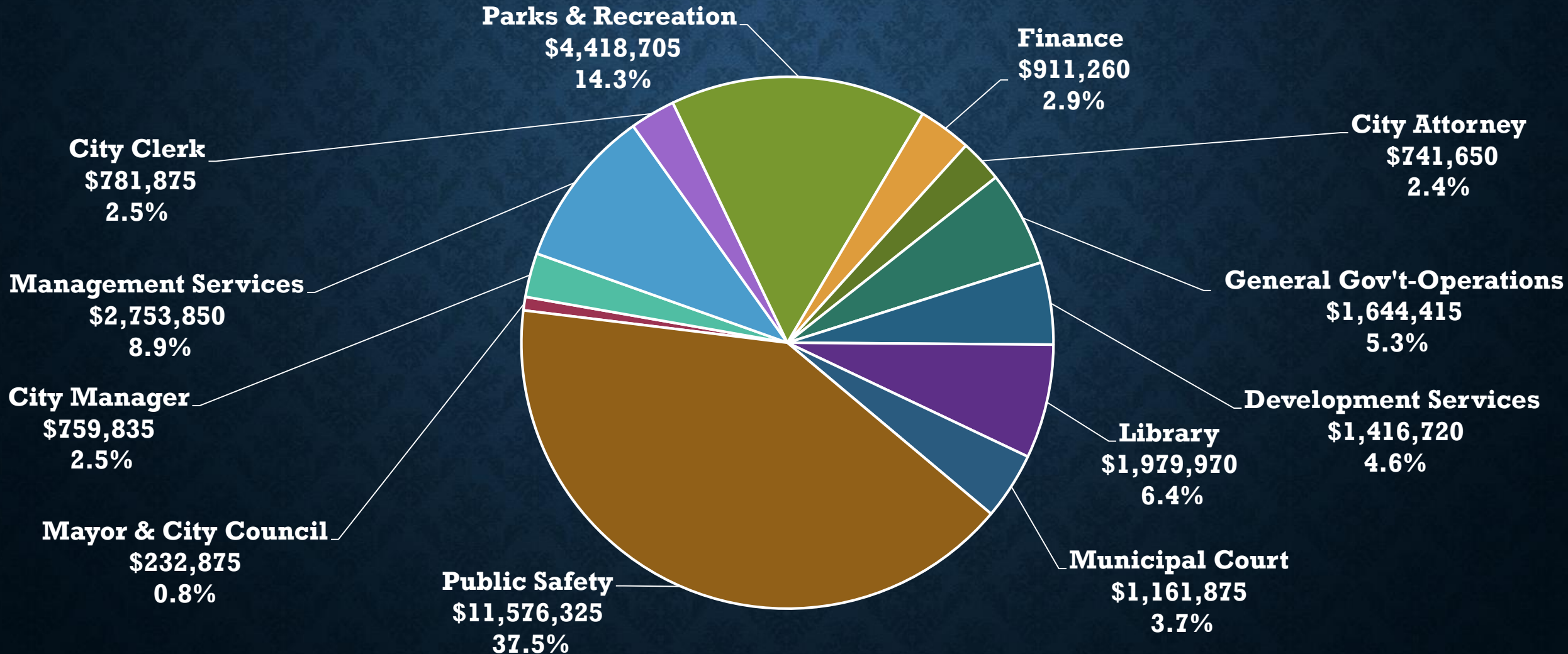
LEVY A PROPERTY TAX

GENERAL FUND REVENUES

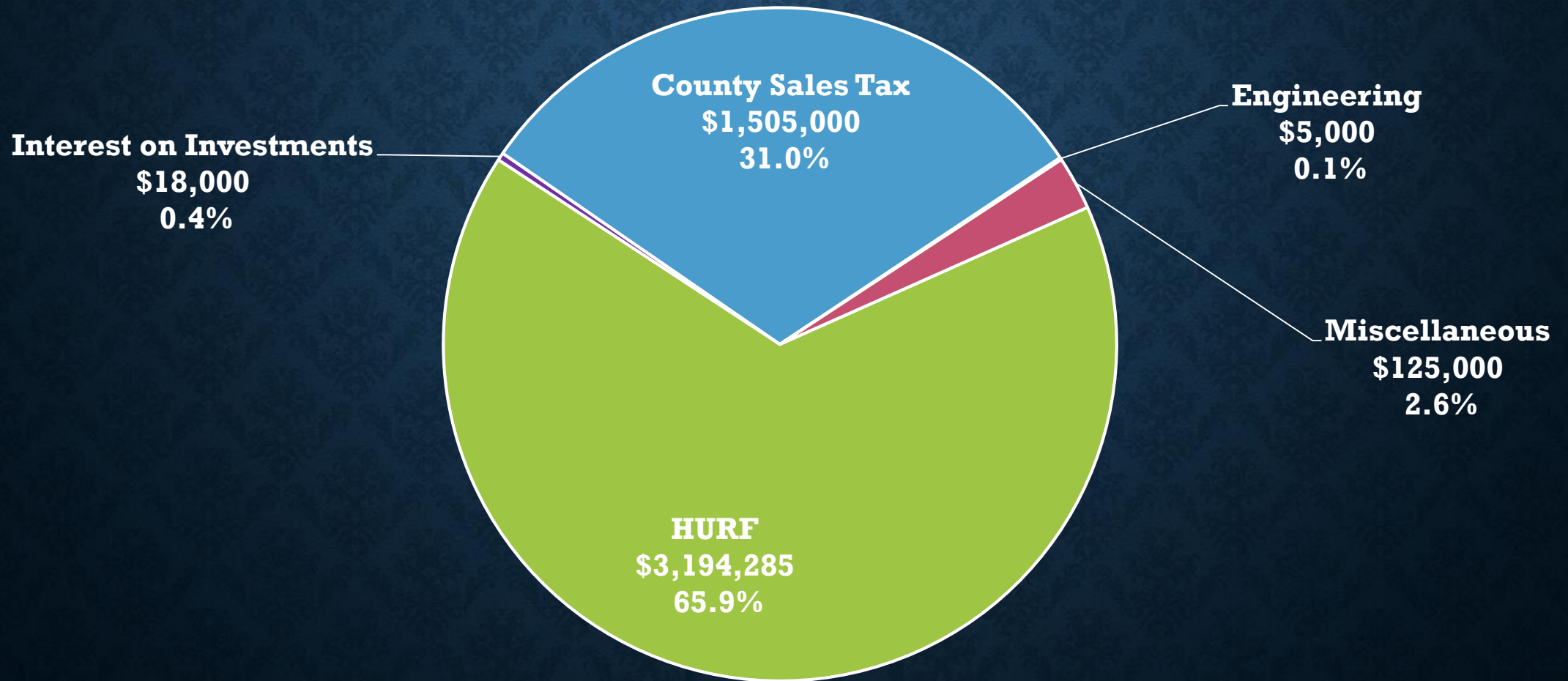


GENERAL FUND

DEPARTMENT EXPENDITURES



HURF FUND REVENUES



NEXT STEPS IN BUDGET PROCESS

**TENTATIVE BUDGET ADOPTION
(SPECIAL MEETING)**

Monday, May 20, 2019



**FINAL BUDGET ADOPTION
(SPECIAL MEETING)**

Monday, June 17, 2019