

# **City of Apache Junction**

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**City of Apache Junction**  
**Resolution for the Adoption of the Budget**  
**Fiscal year 2022**

WHEREAS, in accordance with the provisions of Title 42, Ch. 17, Art. 1-5, Arizona Revised Statutes (A.R.S.), the City Council did, on \_\_\_\_\_, \_\_\_\_\_, make an estimate of the different amounts required to meet the public expenditures/expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and

WHEREAS, in accordance with said chapter of said title, and following due public notice, the Council met on \_\_\_\_\_, \_\_\_\_\_, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses or tax levies, and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the City Council would meet on \_\_\_\_\_, \_\_\_\_\_, at the office of the Council for the purpose of hearing taxpayers and making tax levies as set forth in said estimates, and

WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate exceed that amount as computed in A.R.S. §42-17051(A), therefore be it

RESOLVED, that the said estimates of revenues and expenditures/expenses shown on the accompanying schedules, as now increased, reduced, or changed, are hereby adopted as the budget of the City of Apache Junction for the fiscal year 2022.

Passed by the \_\_\_\_\_ City Council, this \_\_\_\_\_ day of \_\_\_\_\_.

APPROVED:

\_\_\_\_\_  
Mayor

ATTEST:

\_\_\_\_\_  
Clerk

**City of Apache Junction**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal year 2022**

Fiscal year	S c h		Funds							
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Internal Service Funds	Total All Funds
2021	Adopted/Adjusted Budgeted Expenditures/Expenses*	E 1	40,976,720	16,484,920	547,715	4,430,450	0	0	0	62,439,805
2021	Actual Expenditures/Expenses**	E 2	35,181,720	15,972,730	547,715	4,430,450	0	0	0	56,132,615
2022	Fund Balance/Net Position at July 1***	3	13,624,690	10,204,158	0	0				23,828,848
2022	Primary Property Tax Levy	B 4	0							0
2022	Secondary Property Tax Levy	B 5	0							0
2022	Estimated Revenues Other than Property Taxes	C 6	31,847,596	28,612,060	0	0	0	0	0	60,459,656
2022	Other Financing Sources	D 7	0	0	0	0	0	0	0	0
2022	Other Financing (Uses)	D 8	0	0	0	0	0	0	0	0
2022	Interfund Transfers In	D 9	5,079,040	0	295,387	6,354,201	0	0	0	11,728,628
2022	Interfund Transfers (Out)	D 10	3,028,592	8,700,036	0	0	0	0	0	11,728,628
2022	Line 11: Reduction for Fund Balance Reserved for Future Budget Year Expenditures									
	Maintained for Future Debt Retirement									0
	Maintained for Future Capital Projects	11								0
	Maintained for Future Financial Stability									0
										0
										0
2022	Total Financial Resources Available	12	47,522,734	30,116,182	295,387	6,354,201	0	0	0	84,288,504
2022	Budgeted Expenditures/Expenses	E 13	37,473,928	23,692,538	295,387	7,822,155	0	0	0	69,284,007

**Expenditure Limitation Comparison**

1	Budgeted expenditures/expenses
2	Add/subtract: estimated net reconciling items
3	Budgeted expenditures/expenses adjusted for reconciling items
4	Less: estimated exclusions
5	Amount subject to the expenditure limitation
6	EEC expenditure limitation

	2021	2022
1	\$ 62,439,805	\$ 69,284,007
2		
3	62,439,805	69,284,007
4		
5	\$ 62,439,805	\$ 69,284,007
6	\$ 96,823,705	\$ 99,547,450

☐ The city/town does not levy property taxes and does not have special assessment districts for which property taxes are levied. Therefore, Schedule B has been omitted.

\* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

\*\* Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

\*\*\* Amounts on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

**City of Apache Junction**  
**Tax Levy and Tax Rate Information**  
**Fiscal year 2022**

	2021	2022
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ _____	\$ _____
2. Amount received from primary property taxation in the <b>current year</b> in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ _____	\$ _____
Property tax judgment _____	_____	_____
B. Secondary property taxes	_____	_____
Property tax judgment _____	_____	_____
C. Total property tax levy amounts	\$ _____	\$ _____
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ _____	
(2) Prior years' levies	_____	
(3) Total primary property taxes	\$ _____	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ _____	
(2) Prior years' levies	_____	
(3) Total secondary property taxes	\$ _____	
C. Total property taxes collected	\$ _____	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	_____	_____
Property tax judgment _____	_____	_____
(2) Secondary property tax rate	_____	_____
Property tax judgment _____	_____	_____
(3) Total city/town tax rate	_____	_____
B. Special assessment district tax rates		
Secondary property tax rates—As of the date the proposed budget was prepared, the city/town was operating _____ special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

\* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

**City of Apache Junction**  
**Revenues Other than Property Taxes**  
**Fiscal Year 2022**

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
<b>General Fund</b>			
<b>Local taxes</b>			
City Sales Tax	\$ 13,640,245	\$ 14,500,000	\$ 14,360,245
City Sales Tax Audit	60,000	10,000	60,000
Use Tax	333,870	418,000	345,000
Exclusive License Fee	50,000	55,000	50,000
<b>Licenses and permits</b>			
Business Licenses	75,000	150,000	75,000
Building Permits	206,000	615,000	490,000
Animal Control	87,000	87,000	87,000
Miscellaneous	60	60	60
<b>Intergovernmental</b>			
State Sales Tax	3,859,127	3,859,127	4,998,488
State Revenue Sharing	6,083,991	6,083,991	5,554,493
County Vehicle License Tax	2,722,168	2,722,168	2,883,215
<b>Charges for services</b>			
Planning and Zoning	16,020	90,000	216,020
Recreation Fees	575,000	200,000	530,000
Library Fees	21,000	15,000	21,000
Returned Item Fees	500	50	500
<b>Fines and forfeits</b>			
Court Fines	430,000	430,000	420,000
<b>Interest on investments</b>			
Interest	189,075	189,075	189,075
<b>Miscellaneous</b>			
Miscellaneous	894,925	894,925	1,567,500
<b>Total General Fund</b>	<b>\$ 29,243,981</b>	<b>\$ 30,319,396</b>	<b>\$ 31,847,596</b>

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**City of Apache Junction**  
**Revenues Other than Property Taxes**  
**Fiscal Year 2022**

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
<b>Special Revenue Funds</b>			
<b>Highway User Revenue Fund</b>			
State Highway Users Revenue	\$ 3,478,068	\$	\$ 3,479,660
County Sales Tax (1/2 cent)	1,505,000		1,505,000
Engineering Fees	5,000		2,000
Interest	18,000		18,000
Miscellaneous	101,000		104,000
<b>Total Highway Users Revenue Fund</b>	<b>\$ 5,107,068</b>	<b>\$</b>	<b>\$ 5,108,660</b>
<b>Streets Projects Fund</b>			
0.2% Roads TPT	\$ 1,080,000	\$	\$ 1,080,000
<b>Total Streets Projects Fund</b>	<b>\$ 1,080,000</b>	<b>\$</b>	<b>\$ 1,080,000</b>
<b>Lighting Districts Fund</b>			
Miscellaneous	\$ 60,000	\$	\$ 59,000
<b>Total Lighting Districts Fund</b>	<b>\$ 60,000</b>	<b>\$</b>	<b>\$ 59,000</b>
<b>Public Safety Fund</b>			
Public Safety Revenue	\$ 354,985	\$	\$ 360,500
<b>Total Public Safety Fund</b>	<b>\$ 354,985</b>	<b>\$</b>	<b>\$ 360,500</b>
<b>Narcotics Seizure Fund</b>			
Public Safety Revenue	\$ 410,025	\$	\$ 410,000
<b>Total Narcotics Seizure Fund</b>	<b>\$ 410,025</b>	<b>\$</b>	<b>\$ 410,000</b>
<b>Municipal Court Fund</b>			
Court Fees	\$ 354,300	\$	\$ 355,000
<b>Total Municipal Court Fund</b>	<b>\$ 354,300</b>	<b>\$</b>	<b>\$ 355,000</b>
<b>Development Fees Fund</b>			
Development Fees - Parks	\$ 800,000	\$	\$ 1,820,000
Development Fees - Library	100,000		1,540,000
Development Fees - Public Safety	150,000		1,000,000
Development Fees - Public Works	1,581,000		4,400,000
Interest	25,000		
<b>Total Development Fees Fund</b>	<b>\$ 2,656,000</b>	<b>\$</b>	<b>\$ 8,760,000</b>
<b>Art in Public Places Fund</b>			
Miscellaneous	\$ 100,000	\$	\$ 9,810
<b>Total Art in Public Places Fund</b>	<b>\$ 100,000</b>	<b>\$</b>	<b>\$ 9,810</b>
<b>Senior Services Fund</b>			
Miscellaneous	\$ 314,320	\$	\$ 445,000
<b>Total Senior Services Fund</b>	<b>\$ 314,320</b>	<b>\$</b>	<b>\$ 445,000</b>
<b>Library Fund</b>			
Miscellaneous	\$ 53,550	\$	\$ 75,050
<b>Total Library Fund</b>	<b>\$ 53,550</b>	<b>\$</b>	<b>\$ 75,050</b>
<b>Grants Fund</b>			
Development Services	\$ 500,000	\$	\$
Public Safety	1,000,000		
Library	500,000		
Parks & Recreation	200,000		
Contingency	3,500,000		6,820,000
<b>Total Grants Fund</b>	<b>\$ 5,700,000</b>	<b>\$</b>	<b>\$ 6,820,000</b>
<b>Public Education Govt Fund</b>			
Miscellaneous	\$ 50,000	\$	\$ 50,000
<b>Total Public Education Govt Fund</b>	<b>\$ 50,000</b>	<b>\$</b>	<b>\$ 50,000</b>

**City of Apache Junction**  
**Revenues Other than Property Taxes**  
**Fiscal Year 2022**

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
<b>Emergency Mangement Fund</b>			
Contingency	\$ 10,000,000	\$	\$ 5,079,040
<b>Total Senior Services Fund</b>	\$ 10,000,000	\$	\$ 5,079,040
<b>Total Special Revenue Funds</b>	\$ 26,240,248	\$	\$ 28,612,060

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**Total all Funds** \$ 55,484,229 \$ 30,319,396 \$ 60,459,656

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

**City of Apache Junction**  
**Other Financing Sources/(Uses) and Interfund Transfers**  
**Fiscal year 2022**

Fund	Other financing 2022		Interfund transfers 2022	
	Sources	(Uses)	In	(Out)
<b>General Fund</b>				
General Fund	\$	\$	\$ 5,079,040	\$ 3,028,592
<b>Total General Fund</b>	\$	\$	\$ 5,079,040	\$ 3,028,592
<b>Special Revenue Funds</b>				
HURF Fund	\$	\$	\$	\$ 3,620,996
Emergency Management Fund				5,079,040
<b>Total Special Revenue Funds</b>	\$	\$	\$	\$ 8,700,036
<b>Debt Service Funds</b>				
Debt Service Fund	\$	\$	\$ 295,387	\$
<b>Total Debt Service Funds</b>	\$	\$	\$ 295,387	\$
<b>Capital Projects Funds</b>				
Capital Fund - General	\$	\$	\$ 2,733,205	\$
Capital Fund - Hurf			3,620,996	
<b>Total Capital Projects Funds</b>	\$	\$	\$ 6,354,201	\$
<b>Total all Funds</b>	\$	\$	\$ 11,728,628	\$ 11,728,628



**City of Apache Junction  
Expenditures/Expenses by Fund  
Fiscal year 2022**

<b>Fund/Department</b>	<b>Adopted Budgeted Expenditures/ Expenses 2021</b>	<b>Expenditure/ Expense adjustments approved 2021</b>	<b>Actual Expenditures/ Expenses* 2021</b>	<b>Budgeted Expenditures/ Expenses 2022</b>
<b>General Fund</b>				
Mayor & City Council	\$ 231,330	\$	\$ 231,330	\$ 242,197
City Manager	776,720		776,720	868,121
Management Services	2,832,490		2,832,490	3,012,017
City Clerk	776,035		776,035	808,003
Finance	722,000		722,000	747,571
City Attorney	762,605		762,605	702,291
General Govt Operations	1,427,125		1,427,125	1,277,125
Development Services	1,529,175		1,529,175	2,342,976
Parks & Recreation	4,289,640		4,289,640	3,965,599
Library	1,775,775		1,775,775	1,799,224
Municipal Court	1,306,760		1,306,760	1,325,435
Public Safety	12,077,940		12,077,940	13,385,416
Public Works	1,794,125		1,794,125	1,918,913
Contingency	10,675,000		4,880,000	5,079,040
<b>Total General Fund</b>	<b>\$ 40,976,720</b>	<b>\$</b>	<b>\$ 35,181,720</b>	<b>\$ 37,473,928</b>
<b>Special Revenue Funds</b>				
<b>Highway Users Revenue Fund</b>				
Public Works	\$ 3,527,595	\$	\$ 3,015,405	\$ 3,640,706
<b>Total Hwy Users Rev Fund</b>	<b>\$ 3,527,595</b>	<b>\$</b>	<b>\$ 3,015,405</b>	<b>\$ 3,640,706</b>
<b>Streets Projects Fund</b>				
Public Works	\$ 1,160,000	\$	\$ 1,160,000	\$ 1,697,000
<b>Total Streets Projects Fund</b>	<b>\$ 1,160,000</b>	<b>\$</b>	<b>\$ 1,160,000</b>	<b>\$ 1,697,000</b>
<b>Lighting Districts Fund</b>				
Public Works	\$ 68,975	\$	\$ 68,975	\$ 67,000
<b>Total Lighting Districts Fund</b>	<b>\$ 68,975</b>	<b>\$</b>	<b>\$ 68,975</b>	<b>\$ 67,000</b>
<b>Public Safety Fund</b>				
Public Safety	\$ 354,985	\$	\$ 354,985	\$ 201,000
<b>Total Public Safety Fund</b>	<b>\$ 354,985</b>	<b>\$</b>	<b>\$ 354,985</b>	<b>\$ 201,000</b>
<b>Narcotics Seizure Fund</b>				
Public Safety	\$ 500,000	\$	\$ 500,000	\$ 625,000
<b>Total Narcotics Seizure Fund</b>	<b>\$ 500,000</b>	<b>\$</b>	<b>\$ 500,000</b>	<b>\$ 625,000</b>
<b>Municipal Court Fund</b>				
Municipal Court	\$ 354,300	\$	\$ 354,300	\$ 121,000
<b>Total Municipal Court Fund</b>	<b>\$ 354,300</b>	<b>\$</b>	<b>\$ 354,300</b>	<b>\$ 121,000</b>
<b>Development Fees Fund</b>				
Parks & Recreation	\$ 800,000		800,000	1,509,000
Development Services				5,589,000
Library	100,000		100,000	
Public Safety	150,000		150,000	106,000
Public Works	1,581,000		1,581,000	1,581,000
<b>Total Development Fees Fund</b>	<b>\$ 2,631,000</b>	<b>\$</b>	<b>\$ 2,631,000</b>	<b>\$ 8,785,000</b>
<b>Art in Public Places</b>				
Development Services	\$ 100,000	\$	\$ 100,000	\$
<b>Total Art in Public Places Fund</b>	<b>\$ 100,000</b>	<b>\$</b>	<b>\$ 100,000</b>	<b>\$</b>
<b>Senior Services Fund</b>				
Parks & Recreation	\$ 326,500	\$	\$ 326,500	\$ 526,000
<b>Total Senior Services Fund</b>	<b>\$ 326,500</b>	<b>\$</b>	<b>\$ 326,500</b>	<b>\$ 526,000</b>

**Library Fund**

Library	\$	<u>86,565</u>	\$	<u>86,565</u>	\$	<u>86,565</u>	\$	<u>75,050</u>
<b>Total Library Fund</b>	\$	<u>86,565</u>	\$	<u>86,565</u>	\$	<u>86,565</u>	\$	<u>75,050</u>

**Grants Fund**

Development Services	\$	<u>500,000</u>	\$	<u>500,000</u>	\$	<u>500,000</u>	\$	<u>499,460</u>
Public Safety		<u>1,000,000</u>		<u>1,000,000</u>		<u>1,000,000</u>		<u>1,222,776</u>
Library		<u>500,000</u>		<u>500,000</u>		<u>500,000</u>		<u>874,804</u>
Parks & Recreation		<u>200,000</u>		<u>200,000</u>		<u>200,000</u>		<u>200,000</u>
Contingency		<u>5,000,000</u>		<u>5,000,000</u>		<u>5,000,000</u>		<u>5,000,000</u>
<b>Total Grants Fund</b>	\$	<u>7,200,000</u>	\$	<u>7,200,000</u>	\$	<u>7,200,000</u>	\$	<u>7,797,040</u>

**Public Education Govt Fund**

Public Education Govt Fund	\$	<u>175,000</u>	\$	<u>175,000</u>	\$	<u>175,000</u>	\$	<u>157,742</u>
<b>Total Public Education Govt Fund</b>	\$	<u>175,000</u>	\$	<u>175,000</u>	\$	<u>175,000</u>	\$	<u>157,742</u>

<b>Total Special Revenue Funds</b>	\$	<u>16,484,920</u>	\$	<u>15,972,730</u>	\$	<u>23,692,538</u>
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**Debt Service Funds**

Library	\$	<u>547,715</u>	\$	<u>547,715</u>	\$	<u>295,387</u>
<b>Total Debt Service Funds</b>	\$	<u>547,715</u>	\$	<u>547,715</u>	\$	<u>295,387</u>

**Capital Projects Funds**

Capital Projects - General	\$	<u>1,131,500</u>	\$	<u>1,131,500</u>	\$	<u>2,733,205</u>
Capital Projects - Hurf		<u>3,298,950</u>		<u>3,298,950</u>		<u>5,088,950</u>
<b>Total Capital Projects Funds</b>	\$	<u>4,430,450</u>	\$	<u>4,430,450</u>	\$	<u>7,822,155</u>
<b>Total all Funds</b>	\$	<u>62,439,805</u>	\$	<u>56,132,615</u>	\$	<u>69,284,007</u>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**City of Apache Junction**  
**Expenditures/Expenses by Department**  
**Fiscal year 2022**

Department/Fund	Adopted Budgeted Expenditures/ Expenses	Expenditure/ Expense adjustments approved	Actual Expenditures/ Expenses*	Budgeted Expenditures/ Expenses
	2021	2021	2021	2022
Mayor & City Council				
General Fund	\$ 231,330	\$	\$ 231,330	\$ 242,197
<b>Department Total</b>	<b>\$ 231,330</b>	<b>\$</b>	<b>\$ 231,330</b>	<b>\$ 242,197</b>
City Manager				
General Fund	\$ 776,720	\$	\$ 776,720	\$ 868,121
<b>Department Total</b>	<b>\$ 776,720</b>	<b>\$</b>	<b>\$ 776,720</b>	<b>\$ 868,121</b>
Management Services				
General Fund	\$ 2,832,490	\$	\$ 2,832,490	\$ 3,012,017
Capital Fund - General				235,000
Public Education Govt Fund	175,000		175,000	157,742
<b>Department Total</b>	<b>\$ 3,007,490</b>	<b>\$</b>	<b>\$ 3,007,490</b>	<b>\$ 3,404,759</b>
City Clerk				
General Fund	\$ 776,035	\$	\$ 776,035	\$ 808,003
Capital Fund - General	10,300		10,300	
<b>Department Total</b>	<b>\$ 786,335</b>	<b>\$</b>	<b>\$ 786,335</b>	<b>\$ 808,003</b>
Finance				
General Fund	\$ 722,000	\$	\$ 722,000	\$ 747,571
Capital Fund - General	200,000		200,000	120,000
<b>Department Total</b>	<b>\$ 922,000</b>	<b>\$</b>	<b>\$ 922,000</b>	<b>\$ 867,571</b>
City Attorney				
General Fund	\$ 762,605	\$	\$ 762,605	\$ 702,291
<b>Department Total</b>	<b>\$ 762,605</b>	<b>\$</b>	<b>\$ 762,605</b>	<b>\$ 702,291</b>
General Gov't Operations				
General Fund	\$ 1,427,125	\$	\$ 1,427,125	\$ 1,277,125
Capital Fund - General				500,000
General Fund - Contingency	10,675,000		4,880,000	5,079,040
Grants Fund - Contingency	5,000,000		5,000,000	5,000,000
<b>Department Total</b>	<b>\$ 17,102,125</b>	<b>\$</b>	<b>\$ 11,307,125</b>	<b>\$ 11,856,165</b>
Development Services				
General Fund	\$ 1,529,175	\$	\$ 1,529,175	\$ 2,342,976
Art in Public Places Fund	100,000		100,000	
Development Fee Funds				5,589,000
Grants Fund	500,000		500,000	499,460
<b>Department Total</b>	<b>\$ 2,129,175</b>	<b>\$</b>	<b>\$ 2,129,175</b>	<b>\$ 8,431,436</b>
Parks & Recreation				
General Fund	\$ 4,289,640	\$	\$ 4,289,640	\$ 3,965,599
Senior Services Fund	326,500		326,500	526,000
Development Fees Fund	800,000		800,000	1,509,000
Grants Fund	200,000		200,000	200,000
Capital Fund - General	95,000		95,000	739,149
<b>Department Total</b>	<b>\$ 5,711,140</b>	<b>\$</b>	<b>\$ 5,711,140</b>	<b>\$ 6,939,748</b>

Library				
General Fund	\$	1,775,775	\$	1,775,775
Capital Fund - General				1,799,224
Development Fees Fund		100,000		37,656
Grants Fund		500,000		100,000
Library Fund		86,565		500,000
Debt Service Fund		547,715		874,804
				75,050
				295,387
<b>Department Total</b>	<b>\$</b>	<b><u>3,010,055</u></b>	<b>\$</b>	<b><u>3,010,055</u></b>
Municipal Court				
General Fund	\$	1,306,760	\$	1,306,760
Municipal Court Fund		354,300		1,325,435
				121,000
<b>Department Total</b>	<b>\$</b>	<b><u>1,661,060</u></b>	<b>\$</b>	<b><u>1,661,060</u></b>
Public Safety				
General Fund	\$	12,077,940	\$	12,077,940
Development Fees Fund		150,000		13,385,416
Public Safety Fund		354,985		106,000
Narcotics Seizure Fund		500,000		201,000
Grant Fund		1,000,000		500,000
Capital Fund - General		24,000		625,000
				1,222,776
				122,000
<b>Department Total</b>	<b>\$</b>	<b><u>14,106,925</u></b>	<b>\$</b>	<b><u>14,106,925</u></b>
Public Works				
General Fund	\$	1,794,125	\$	1,794,125
HURF Fund		3,527,595		1,918,913
Streets Projects Fund		1,160,000		3,640,706
Lighting Districts Fund		68,975		1,697,000
Development Fees Fund		1,581,000		67,000
Capital Fund - General		802,200		1,581,000
Capital Fund - HURF		3,298,950		802,200
				979,400
				5,088,950
<b>Department Total</b>	<b>\$</b>	<b><u>12,232,845</u></b>	<b>\$</b>	<b><u>12,232,845</u></b>
<b>Total</b>	<b>\$</b>	<b><u>62,439,805</u></b>	<b>\$</b>	<b><u>56,644,805</u></b>
				<b><u>69,284,007</u></b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**City of Apache Junction**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal year 2022**

	Full-Time Equivalent (FTE)	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Total Estimated Personnel Compensation
<b>Fund</b>	<b>2022</b>	<b>2022</b>	<b>2022</b>	<b>2022</b>	<b>2022</b>	<b>2022</b>
<b>General Fund</b>	292	\$ 16,828,797	\$ 3,971,005	\$ 1,649,373	\$ 1,219,639	\$ 23,668,814
<b>Special Revenue Funds</b>						
HURF Fund	31	\$ 1,553,844	\$ 190,150	\$ 171,731	\$ 183,596	\$ 2,099,321
Grants Fund	7	852,970	211,974	105,038	127,428	1,297,410
<b>Total Special Revenue Funds</b>	38	\$ 2,406,814	\$ 402,124	\$ 276,769	\$ 311,024	\$ 3,396,731
<b>Total all Funds</b>	330	\$ 19,235,611	\$ 4,373,129	\$ 1,926,142	\$ 1,530,663	\$ 27,065,545