

RESOLUTION NO. 31-24

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF BUCKEYE, MARIOCPA COUNTY, ARIZONA, APPROVING AND ADOPTING A TENTATIVE BUDGET FOR FISCAL YEAR 2024-2025.

WHEREAS, in accordance with the provisions of Title 42, Sections 17101 through Sections 17108, of the Arizona Revised Statutes, the City Council did, on the 21st day of May, 2024 make an estimate of the different amounts required to meet the public expenditures for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property of the City of Buckeye; and

WHEREAS, it appears that the sums to be raised by primary taxation, as specified therein, do not in aggregate amount exceed that amount as computed in Title 42 of the Arizona Revised Statutes; and

WHEREAS, it appears that publication will be duly made as required by law, of said estimates together with a notice that City Council will hold a special meeting on June 4, 2024, at the Buckeye City Hall, at 530 East Monroe Avenue, Buckeye, Arizona 85326 at 6:00 p.m. for the purpose of hearing taxpayers and approving the final budget as set forth in said estimates; and

WHEREAS, it appears that publication will be duly made as required by law, of said estimates together with a notice that City Council will meet on June 18, 2024, at the Buckeye City Hall at 530 East Monroe Avenue, Buckeye, Arizona 85326, at 6:00 p.m., for the purpose of hearing taxpayers and making tax levies as set forth in said estimates; and

WHEREAS, the tentative budget is available for viewing at the Buckeye City Hall located at 530 East Monroe Avenue, Buckeye, Arizona 85326; at the Buckeye Public Library, Downtown Branch, located at 310 North Sixth Street, Buckeye, Arizona 85326; the Buckeye Public Library, Coyote Branch, located at 21699 West Yuma Road, Buckeye, Arizona 85326; and on the City's official website at www.buckeyeaz.gov.

NOW, THEREFORE, BE IT RESOLVED, BY THE MAYOR AND CITY COUNCIL OF THE CITY OF BUCKEYE, ARIZONA, as follows:

Section 1. The recitals are incorporated as though fully set forth herein.

Section 2. The estimates of revenues and expenditures shown on the attached schedules are hereby approved and adopted as the estimated amounts required to meet the public expenditures/expenses for the City of Buckeye and as the Tentative Budget for Fiscal Year 2024-2025.

Section 3. The City Clerk is hereby directed to publish the estimates of expenses and notice of the public hearing as required by law.

PASSED AND ADOPTED by the Mayor and City Council of the City of Buckeye, Arizona, this 21st day of May, 2024.

Eric W. Orsborn, Mayor

ATTEST:

Lucinda J. Aja, City Clerk

APPROVED AS TO FORM:

K. Scott McCoy, City Attorney

The signed version of this Resolution is on file in the Office of the City Clerk

City of Buckeye - Tentative Budget
Summary Schedule of estimated revenues and expenditures/expenses
Fiscal year 2025

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	
2024	Adopted/adjusted budgeted expenditures/expenses*	E	1	200,017,825	29,622,257	386,087	108,179,882	0	227,409,249	0	565,615,300
2024	Actual expenditures/expenses**	E	2	153,264,246	18,566,218	386,087	33,855,900	0	141,139,290	0	347,211,741
2025	Beginning fund balance/(deficit) or net position/(deficit) at July 1***		3	164,000,000	4,621,500	294,000	54,325,000	0	124,210,000	0	347,450,500
2025	Primary property tax levy	B	4	15,329,552							15,329,552
2025	Secondary property tax levy	B	5								0
2025	Estimated revenues other than property taxes	C	6	173,368,148	24,667,400	385,000	41,573,500	0	87,203,300	0	327,197,348
2025	Other financing sources	D	7	0	0	0	0	0	91,000,000	0	91,000,000
2025	Other financing (uses)	D	8	0	0	0	0	0	0	0	0
2025	Interfund transfers in	D	9	8,000,000	7,017,700	0	104,915,000	0	8,200,000	0	128,132,700
2025	Interfund Transfers (out)	D	10	98,841,400	0	0	21,035,000	0	8,256,300	0	128,132,700
2025	Line 11: Reduction for fund balance reserved for future budget year expenditures										
	Maintained for future debt retirement		11								0
	Maintained for future capital projects						22,718,900				22,718,900
	Maintained for future financial stability			40,968,300							40,968,300
	Maintained for future retirement contributions										0
2025	Total financial resources available		12	220,888,000	36,306,600	679,000	157,059,600	0	302,357,000	0	717,290,200
2025	Budgeted expenditures/expenses	E	13	220,874,800	35,129,300	385,000	157,059,600	0	273,201,200	0	686,649,900

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 or voter-approved alternative expenditure limitation

	2024	2025
1	\$ 565,615,300	\$ 686,649,900
2		
3	565,615,300	686,649,900
4		91,000,000
5	\$ 565,615,300	\$ 595,649,900
6	\$ 595,412,188	\$ 634,243,304

* 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 beginning fund balance/(deficit) or net position/(deficit) amounts except for nonspendable amounts (e.g., prepaids and inventories) or amounts legally or contractually required to be maintained intact (e.g., principal of a permanent fund). See the Instructions tab, cell C17 for more information about the amounts that should and should not be included on this line.

**City of Buckeye - Tentative Budget
Tax levy and tax rate information
Fiscal year 2025**

	2024	2025
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>13,373,562</u>	\$ <u>15,329,552</u>
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>13,373,562</u>	\$ <u>15,329,552</u>
Property tax judgment	_____	_____
B. Secondary property taxes	_____	_____
Property tax judgment	_____	_____
C. Total property tax levy amounts	\$ <u>13,373,562</u>	\$ <u>15,329,552</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>13,373,562</u>	
(2) Prior years' levies	_____	
(3) Total primary property taxes	\$ <u>13,373,562</u>	
B. Secondary property taxes		
(1) Current year's levy	\$ _____	
(2) Prior years' levies	_____	
(3) Total secondary property taxes	\$ _____	
C. Total property taxes collected	\$ <u>13,373,562</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	_____ 1.6513	_____ 1.6077
Property tax judgment	_____	_____
(2) Secondary property tax rate	_____	_____
Property tax judgment	_____	_____
(3) Total city/town tax rate	_____ 1.6513	_____ 1.6077
B. Special assessment district tax rates		
Secondary property tax rates—As of the date the proposed budget was prepared, the city/town was operating <u>zero</u> 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 Buckeye - Tentative Budget
Revenues other than property taxes
Fiscal Year 2025**

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
General Fund			
Local taxes			
Local TPT	\$ 84,703,000	\$ 87,023,000	\$ 94,003,000
Franchise Fee and Leases	4,136,200	4,806,500	5,029,500
Licenses and permits			
Planning and review fees	18,750,000	17,998,200	18,000,000
Other Licenses and permits	1,031,700	710,700	819,000
Intergovernmental			
State Shared Sales Taxes	15,251,864	15,703,000	16,106,900
Urban Revenue Sharing	27,169,249	25,974,300	22,671,700
Auto Lieu Tax	5,190,389	5,006,500	5,396,700
Charges for services			
Charges for services	5,884,451	5,846,900	7,019,500
Fines and forfeits			
Magistrate Court Fines	870,000	727,500	750,000
Other Fines and Fees	85,000	77,300	86,000
Interest on investments			
Interest on investments	1,000,000	452,400	1,950,000
In-lieu property taxes			
In-Lieu Tax		34,900	37,000
Miscellaneous			
All Other Operating Revenues	1,072,900	1,550,600	1,498,848
Total General Fund	\$ 165,144,753	\$ 165,911,800	\$ 173,368,148

* 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 Buckeye - Tentative Budget
Revenues other than property taxes
Fiscal Year 2025**

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
Special revenue funds			
Fill The Gap	\$	\$	
JCEF	12,000	11,800	12,000
Court Special Fund	42,000	45,400	42,000
Noise Commercial Vehicles	250,000	9,100	10,000
Youth Council	15,000	10,000	15,000
Towing/Impound	50,000	59,400	50,000
Community Services Programs	290,000	289,900	
Community Services Social Services	165,000	156,500	165,000
Transient Lodging Tax	400,000	525,100	400,000
SLID Operations	494,604	444,500	592,900
CBDG Grants			605,000
Police Grants	4,420,000	693,500	4,835,000
Fire Grants	2,653,000	88,100	5,525,000
Area Agency (AAA)	459,500	391,900	478,500
Community Services Grants	1,320,000	29,800	1,220,000
Nuclear Emergency Management	85,000	63,686	85,000
AZ Lottery Fund	217,500	155,400	335,000
Volunteer Firemen's		2,000	2,000
Highway User's Revenue Fund	8,727,011	7,794,400	9,463,000
Police SB 1398	15,000	70,400	35,000
Jackrabbit Sewer O&M		1,200	12,000
Roosevelt Imp Dist O&M			
Public Works Grants		20,000	780,000
	\$	\$	\$
	19,615,615	10,866,086	24,667,400
Total special revenue funds	\$	\$	\$
	19,615,615	10,866,086	24,667,400
Debt service funds			
Jackrabbit Swr Debt	\$	\$	\$
Roosevelt Improvement Debt	36,800	36,800	37,100
	349,400	349,400	347,900
	\$	\$	\$
	386,200	386,200	385,000
Total debt service funds	\$	\$	\$
	386,200	386,200	385,000
Capital projects funds			
Cemetery Improvement	\$	\$	\$
Sundance Water Recharge	247,500	247,900	246,000
Future Road Improvement	10,000	21,400	15,000
Traffic Signal Fund	45,000	86,000	70,000
MAG/ADOT/MCDOT Projects	540,000	1,262,900	1,200,000
CIP General	500,000		600,000
Parks & Rec Imp Fees	21,697,000	919,800	17,590,000
Library Impact Fees	2,255,000	3,040,200	2,275,000
Streets Impact Fees	502,500	529,700	522,500
Public Safety Imp Fees	520,000	683,600	520,000
Fire Impact Fees	20,000	265,000	20,000
Police Impact Fees	1,750,000	1,927,300	1,800,000
Watson Road Impact Fees	1,515,000	1,676,500	1,515,000
Budget Authority		392,300	200,000
	\$	\$	\$
	29,602,000	11,052,600	41,573,500
Total capital projects funds	\$	\$	\$
	29,602,000	11,052,600	41,573,500

* 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 Buckeye - Tentative Budget
Revenues other than property taxes
Fiscal Year 2025**

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
Enterprise funds			
Water Utility Enterprise	\$ 175,584,821	\$ 90,722,200	\$ 47,280,800
Water Repair and Replacement Fund	1,150,000	1,116,100	1,150,000
Water Impact Fees	3,732,500	5,459,100	4,670,000
	<u>\$ 180,467,321</u>	<u>\$ 97,297,400</u>	<u>\$ 53,100,800</u>
Wastewater (Sewer) Utility Enterprise	\$ 24,241,000	\$ 19,812,300	\$ 20,088,000
Wastewater Impact Fees	2,590,000	1,765,100	2,796,000
	<u>\$ 26,831,000</u>	<u>\$ 21,577,400</u>	<u>\$ 22,884,000</u>
Environmental Services	\$ 11,083,500	\$ 10,519,000	\$ 11,218,500
	<u>\$ 11,083,500</u>	<u>\$ 10,519,000</u>	<u>\$ 11,218,500</u>
Total enterprise funds	<u>\$ 218,381,821</u>	<u>\$ 129,393,800</u>	<u>\$ 87,203,300</u>
Total all funds	<u>\$ 433,130,389</u>	<u>\$ 317,610,486</u>	<u>\$ 327,197,348</u>

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

City of Buckeye - Tentative Budget
Other financing sources/(uses) and interfund transfers
Fiscal year 2025

Fund	Other financing 2025		Interfund transfers 2025	
	Sources	(Uses)	In	(Out)
General Fund				
General Fund	\$	\$	\$ 8,000,000	\$ 98,841,400
Total General Fund	\$	\$	\$ 8,000,000	\$ 98,841,400
Special revenue funds				
Area Agency (AAA)	\$	\$	\$ 989,600	\$
Community Services Programs			100,000	
C/S Social Services Programs			617,600	
Eco Dev Reinvestment			683,700	
HURF			3,671,800	
CDBG			275,000	
Police Grants			405,000	
Fire Grants			275,000	
Total special revenue funds	\$	\$	\$ 7,017,700	\$
Capital projects funds				
Impact Fees Parks & Recreation	\$	\$	\$	\$
Impact Fees Library Facilities				675,000
Impact Fees Streets				1,160,000
Impact Fees Public Safety Facilities				3,450,000
Impact Fees Fire FY 21				4,500,000
Impact Fees Police FY 21				5,150,000
Asset Replacement Fund			3,700,000	3,500,000
Cemetery Improvement Fund			63,700	
Stormwater Quality			56,300	
CIP General			100,945,000	
Traffic Signal Fund				2,600,000
MAG/ADOT/MCDOT Grants			150,000	
Total capital projects funds	\$	\$	\$ 104,915,000	\$ 21,035,000
Enterprise funds				
Water Repair & Replacement Fund	\$	\$	\$	\$ 500,000
Environmental Services				56,300
Water Utility Enterprise	86,000,000		6,200,000	
Wastewater (Sewer) Utility Enterprise	5,000,000		2,000,000	
Impact Fees Water Facilities				400,000
Impact Fees Wastewater Facilities				250,000
Impact Fees Water Booster/Treatment				2,000,000
Impact Fees Water Distribution FY21				300,000
Impact Fees Water Production FY21				3,000,000
Impact Fees Wastewater Treatment FY21				1,750,000
Total enterprise funds	\$ 91,000,000	\$	\$ 8,200,000	\$ 8,256,300
Total all funds	\$ 91,000,000	\$	\$ 128,132,700	\$ 128,132,700

**City of Buckeye - Tentative Budget
Expenditures/expenses by fund
Fiscal year 2025**

Fund/Department	Adopted budgeted expenditures/ expenses 2024	Expenditure/ expense adjustments approved 2024	Actual expenditures/ expenses* 2024	Budgeted expenditures/ expenses 2025
General Fund				
Council	\$ 899,351	\$ 3,000	\$ 827,300	\$ 937,400
City Manager	2,839,862	155,000	2,676,600	2,631,100
City Clerk	1,203,131		941,900	1,219,100
Attorney	1,923,336		1,497,400	2,838,600
Airport	1,836,324	140,000	1,474,200	1,806,500
Communications & InterGov	1,034,793		1,066,000	1,967,100
Finance	7,733,201		6,778,100	7,657,600
Human Resources	4,149,070	337,330	3,993,900	5,048,900
Economic Development	1,408,840	40,000	1,292,900	1,863,300
Information Technology	10,076,382		8,300,300	10,306,300
City Court	1,661,075		1,350,600	1,908,900
Police	34,662,087	590,200	34,144,593	37,982,700
Fire	24,981,507	969,250	25,120,985	28,006,600
Public Works	16,908,753	1,911,888	14,853,765	20,186,300
Community Services	12,166,162	235,286	9,965,000	15,277,200
Development Services	11,720,216		11,393,300	14,008,600
Engineering	6,570,193		4,495,100	4,465,000
Non-Departmental	46,813,939	(4,536,954)	22,019,000	54,709,400
Debt Service	6,071,603		1,073,303	6,876,500
Public Safety		155,000		677,700
Contingency	5,358,000			500,000
Total General Fund	\$ 200,017,825	\$	\$ 153,264,246	\$ 220,874,800
Special revenue funds				
Fill The Gap	\$ 80,000	\$	\$	\$ 85,000
JCEF	147,000		73,500	150,000
Court Special Fund	400,000			350,000
Noise Commercial Vehicle	250,000		125,000	30,000
Youth Scholarship	15,000		7,500	15,000
Towing/Impound	325,000			350,000
Community Services Programs	1,045,110		288,100	
Community Services Soc Svcs	276,706		240,000	787,200
Economic Development	575,000		294,400	683,700
Transient Lodging Tax	1,274,000		519,600	650,000
SLID Operations	600,472		436,500	629,700
CBDG Grants				880,000
Police Grants	4,420,000		2,044,600	5,240,000
Fire Grants	2,653,000		1,265,200	5,800,000
Area Agency (AAA)	1,257,794		1,103,900	1,376,600
Community Services Grants	1,320,000		986,500	1,320,000
Nuclear Emergency Mgt.	85,000		43,600	85,000
Wildland Fire Grant				
AZ Lottery Fund	217,500		108,800	335,000
Volunteer Firemen's	300,000		5,000	330,000
HURF	14,255,675		10,968,600	15,165,100
Mobile Integrated Hlth. Care				
Police SB 1398	115,000		50,000	75,000
Jackrabbit Swr O&M	5,000		3,500	12,000
Roosevelt Improvement O&M	5,000		1,918	
Public Works Grants				780,000
Total special revenue funds	\$ 29,622,257	\$	\$ 18,566,218	\$ 35,129,300

**City of Buckeye - Tentative Budget
Expenditures/expenses by fund
Fiscal year 2025**

Fund/Department	Adopted budgeted expenditures/ expenses 2024	Expenditure/ expense adjustments approved 2024	Actual expenditures/ expenses* 2024	Budgeted expenditures/ expenses 2025
Debt service funds				
Jackrabbit Swr Debt	\$ 36,750	\$	\$ 36,750	\$ 37,100
Roosevelt Improvement Debt	349,337		349,337	347,900
Total debt service funds	\$ 386,087	\$	\$ 386,087	\$ 385,000
Capital projects funds				
Cemetery Improvement	\$ 304,950	\$	\$ 223,800	\$ 309,700
Sundance Water Recharge	675,000			700,000
Future Road Improvement	1,800,000			1,800,000
Traffic Signal Fund	5,000,000			5,500,000
Stormwater Quality	60,900		39,100	56,300
MAG/ADOT Proj	500,000			750,000
CIP General	86,809,032		32,593,000	116,943,600
Parks Impact Fees	2,000,000		1,000,000	6,000,000
Library Impact Fees	2,100,000			2,500,000
Streets Impact Fees	2,860,000			2,500,000
Police Impact Fees	2,000,000			1,000,000
Fire Impact Fees	2,000,000			4,000,000
Public Safety Imp Fees	2,000,000			
Watson Road Impact Fees	70,000			
Budget Authority				15,000,000
Total capital projects funds	\$ 108,179,882	\$	\$ 33,855,900	\$ 157,059,600
Enterprise funds				
Water	\$ 169,147,716	\$ 9,956,000	\$ 108,217,348	\$ 200,600,700
Water Repair & Replacement	785,300		575,600	900,000
Water Impact Fees	8,500,000	(8,500,000)	6,000,000	12,000,000
Wastewater	29,740,941		11,703,500	42,228,500
Wastewater Impact Fees	7,200,000	(1,456,000)	3,100,000	3,500,000
W&S Revenue Bonds	5,000		5,000	
Environmental Services	12,030,292		11,537,842	13,972,000
Total enterprise funds	\$ 227,409,249	\$	\$ 141,139,290	\$ 273,201,200
Total all funds	\$ 565,615,300	\$	\$ 347,211,741	\$ 686,649,900

* 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 Buckeye - Tentative Budget
Expenditures/expenses by department
Fiscal year 2025**

Department/Fund	Adopted budgeted expenditures/ expenses	Expenditure/ expense adjustments approved	Actual expenditures/ expenses*	Budgeted expenditures/ expenses
	2024	2024	2024	2025
Mayor and Council				
General Fund	\$ 899,351	\$ 3,000	\$ 827,300	\$ 937,400
Department total	\$ 899,351	\$ 3,000	\$ 827,300	\$ 937,400
City Manager				
General Fund	\$ 2,839,862	\$ 155,000	\$ 2,676,600	\$ 2,631,100
Department total	\$ 2,839,862	\$ 155,000	\$ 2,676,600	\$ 2,631,100
City Clerk				
General Fund	\$ 1,203,131	\$	\$ 941,900	\$ 1,219,100
Department total	\$ 1,203,131	\$	\$ 941,900	\$ 1,219,100
Non Departmental				
General Fund	\$ 46,813,939	\$ (4,536,954)	\$ 22,019,000	\$ 54,709,400
General Fund Contingency	5,358,000			500,000
Budget Authority				15,000,000
CIP General	7,000,000	(6,999,903)		
Department total	\$ 59,171,939	\$ (11,536,857)	\$ 22,019,000	\$ 70,209,400
City Attorney				
General Fund	\$ 1,923,336	\$	\$ 1,497,400	\$ 2,838,600
CIP General	750,000	7,640	443,500	
Department total	\$ 2,673,336	\$ 7,640	\$ 1,940,900	\$ 2,838,600
Airport				
General Fund	\$ 1,836,324	\$ 140,000	\$ 1,474,200	\$ 1,806,500
CIP General	9,820,690		1,725,900	18,555,800
Department total	\$ 11,657,014	\$ 140,000	\$ 3,200,100	\$ 20,362,300
Communications & Intergov				
General Fund	\$ 1,034,793	\$	\$ 1,066,000	\$ 1,967,100
Transient Lodging Tax	1,274,000		519,600	650,000
Department total	\$ 2,308,793	\$	\$ 1,585,600	\$ 2,617,100
Finance				
General Fund	\$ 7,733,201	\$	\$ 6,778,100	\$ 7,657,600
Department total	\$ 7,733,201	\$	\$ 6,778,100	\$ 7,657,600
Human Resources				
General Fund	\$ 4,149,070	\$ 337,330	\$ 3,993,900	\$ 5,048,900
Department total	\$ 4,149,070	\$ 337,330	\$ 3,993,900	\$ 5,048,900
Economic Development				
General Fund	\$ 1,408,840	\$ 40,000	\$ 1,292,900	\$ 1,863,300
Economic Development	575,000		294,400	683,700
Department total	\$ 1,983,840	\$ 40,000	\$ 1,587,300	\$ 2,547,000

**City of Buckeye - Tentative Budget
Expenditures/expenses by department
Fiscal year 2025**

Department/Fund	Adopted budgeted expenditures/ expenses 2024	Expenditure/ expense adjustments approved 2024	Actual expenditures/ expenses* 2024	Budgeted expenditures/ expenses 2025
Information Technology				
General Fund	\$ 10,076,382	\$	\$ 8,300,300	\$ 10,306,300
CIP General	2,800,000		1,919,200	
Department total	\$ 12,876,382	\$	\$ 10,219,500	\$ 10,306,300
City Court				
General Fund	\$ 1,661,075	\$	\$ 1,350,600	\$ 1,908,900
Fill The Gap	80,000			85,000
JCEF	147,000		73,500	150,000
Court Special Fund	400,000			350,000
Department total	\$ 2,288,075	\$	\$ 1,424,100	\$ 2,493,900
Public Safety				
General Fund	\$	\$ 155,000	\$	\$ 677,700
Department total	\$	\$ 155,000	\$	\$ 677,700
Police				
General Fund	\$ 34,662,087	\$ 590,200	\$ 34,144,593	\$ 37,982,700
Noise Commercial Vehicle	250,000		125,000	30,000
Towing/Impound	325,000			350,000
Police Grants	4,420,000		2,044,600	5,240,000
Police SB 1398	115,000		50,000	75,000
Police Impact Fees	2,000,000			1,000,000
Public Safety Imp Fees	1,000,000			
CIP General	13,450,000	250,000	5,917,700	22,876,000
Department total	\$ 56,222,087	\$ 840,200	\$ 42,281,893	\$ 67,553,700
Fire				
General Fund	\$ 24,981,507	\$ 969,250	\$ 25,120,985	\$ 28,006,600
Fire Grants	2,653,000		1,265,200	5,800,000
Nuclear Emergency Mgt.	85,000		43,600	85,000
Volunteer Firemen's	300,000		5,000	330,000
Fire Impact Fees	2,000,000			4,000,000
Public Safety Imp Fees	1,000,000			
CIP General	12,100,000		6,767,000	12,725,000
Department total	\$ 43,119,507	\$ 969,250	\$ 33,201,785	\$ 50,946,600
Public Works				
General Fund	\$ 16,908,753	\$ 1,911,888	\$ 14,853,765	\$ 20,186,300
Environmental Services	12,030,292		11,537,842	13,972,000
SLID Operations	600,472		436,500	
Public Works Grants				780,000
HURF	14,255,675		10,968,600	15,165,100
AZ Lottery Fund	217,500		108,800	
Stormwater Quality	60,900		39,100	56,300
MAG/ADOT Proj	500,000			750,000
Streets Impact Fees	2,860,000			2,500,000
Traffic Signal Fund	5,000,000			5,500,000
Future Road Improvement	1,800,000			1,800,000
CIP General		1,085,000		

**City of Buckeye - Tentative Budget
Expenditures/expenses by department
Fiscal year 2025**

Department/Fund	Adopted budgeted expenditures/ expenses	Expenditure/ expense adjustments approved	Actual expenditures/ expenses*	Budgeted expenditures/ expenses
	2024	2024	2024	2025
Department total	\$ 54,233,592	\$ 2,996,888	\$ 37,944,607	\$ 60,709,700
Community Services				
General Fund	\$ 12,166,162	\$ 235,286	\$ 9,965,000	\$ 15,277,200
Youth Scholarship	15,000		7,500	15,000
Community Services Programs	1,045,110		288,100	
Community Services Soc Svcs	276,706		240,000	787,200
Area Agency (AAA)	1,257,794		1,103,900	1,376,600
Community Services Grants	1,320,000		986,500	1,320,000
Cemetery Improvement	\$ 304,950		223,800	309,700
Parks Impact Fees	2,000,000		1,000,000	6,000,000
Library Impact Fees	2,100,000			2,500,000
CIP General	4,770,474	1,050,000	2,182,600	3,620,000
Department total	\$ 25,256,196	\$ 1,285,286	\$ 15,997,400	\$ 31,205,700
Development Services				
General Fund	\$ 11,720,216		\$ 11,393,300	\$ 14,008,600
SLID Operations				629,700
CBDG Grants				880,000
CIP General	125,000		50,000	2,031,000
Department total	\$ 11,845,216		\$ 11,443,300	\$ 17,549,300
Engineering				
General Fund	\$ 6,570,193		\$ 4,495,100	\$ 4,465,000
AZ Lottery Fund				335,000
CIP General	35,992,868	4,607,263	13,587,100	57,135,800
Department total	\$ 42,563,061	\$ 4,607,263	\$ 18,082,200	\$ 61,935,800
Debt Service				
General Fund	\$ 6,071,603		\$ 1,073,303	\$ 6,876,500
Jackrabbit Sewer Debt	36,750		36,750	37,100
Roosevelt Improvement Debt	349,337		349,337	347,900
Jackrabbit Sewer O&M	5,000		3,500	12,000
Roosevelt Improvement O&M	5,000		1,918	
Department total	\$ 6,467,690		\$ 1,464,808	\$ 7,273,500
Water Resources				
Water	\$ 169,147,716	\$ 9,956,000	\$ 108,217,348	\$ 200,600,700
Water Repair & Replacement	785,300		575,600	900,000
Water Impact Fees	8,500,000	(8,500,000)	6,000,000	12,000,000
Wastewater	29,740,941		11,703,500	42,228,500
Wastewater Impact Fees	7,200,000	(1,456,000)	3,100,000	3,500,000
W&S Revenue Bonds	5,000		5,000	
Sundance Water Recharge	675,000			700,000
Watson Road Impact Fees	70,000			
Department total	\$ 216,123,957		\$ 129,601,448	\$ 259,929,200
Total All Departments	\$ 565,615,300		\$ 347,211,741	\$ 686,649,900

City of Buckeye - Tentative Budget
Full-time employees and personnel compensation
Fiscal year 2025

Fund	Full-time equivalent (FTE) 2025	Employee salaries and hourly costs 2025	Retirement costs 2025	Healthcare costs 2025	Other benefit costs 2025	Total estimated personnel compensation 2025
General Fund	705.1	\$ 71,154,800	\$ 16,747,500	\$ 14,825,200	\$ 1,365,700	\$ 104,093,200
Special revenue funds						
Area Agency on Aging	9.9	\$ 678,500	\$ 127,200	\$ 150,000	\$ 6,800	\$ 962,500
C/S Social Services Program	4.0	365,500	69,300	131,700	3,700	570,200
HURF	35.7	2,562,500	300,400	840,200	163,600	3,866,700
Nuclear Emergency Management		60,000				60,000
Total special revenue funds	49.6	\$ 3,666,500	\$ 496,900	\$ 1,121,900	\$ 174,100	\$ 5,459,400
Capital projects funds						
Cemetery Improvement		\$ 1,000				\$ 1,000
Total capital projects funds		\$ 1,000				\$ 1,000
Enterprise funds						
Water Resources	112.0	\$ 9,207,500	\$ 1,728,500	\$ 2,340,000	\$ 222,100	\$ 13,498,100
Environmental Services	5.5	500,200	93,900	137,100	10,800	742,000
Total enterprise funds	117.5	\$ 9,707,700	\$ 1,822,400	\$ 2,477,100	\$ 232,900	\$ 14,240,100
Total all funds	872.1	\$ 84,530,000	\$ 19,066,800	\$ 18,424,200	\$ 1,772,700	\$ 123,793,700