

RESOLUTION NO. 11-25

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF BUCKEYE, MARICOPA COUNTY, ARIZONA, ADOPTING A BUDGET; SETTING FORTH THE RECEIPTS AND EXPENDITURES AND THE AMOUNTS PROPOSED TO BE RAISED BY DIRECT PROPERTY TAXATION FOR THE VARIOUS PURPOSES FOR THE FISCAL YEAR 2025-2026.

WHEREAS, in accordance with the provisions of Arizona Revised Statute, Sections 42-17101 through Sections 17108, the Mayor and Council (collectively, "City Council") did, on May 20, 2025, make an estimate of the different amounts required to meet the public expenditures for the ensuing year, 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 said estimates, together with a public notice that the City Council will meet on June 3, 2025, at the City of Buckeye City Hall, 530 East Monroe Avenue, Buckeye, Arizona 85326, at 6:00 p.m., for the purpose of hearing taxpayers in favor of or against any of the proposed expenditures and tax levies (the "Budget Hearing"), were made available and filed, posted and published as required by law; and

WHEREAS, the City provided the Truth in Taxation notice as required by and in accordance with Arizona Revised Statute Section 42-17107, providing notice of the public hearing on the increase in City's property taxes (the "Truth in Taxation Hearing"); and

WHEREAS, the City Council met on June 3, 2025 and conducted the Budget Hearing and Truth in Taxation Notice and Hearing, at which hearing any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or on the tax levies.

BE IT RESOLVED by the Mayor and Council of the City of Buckeye, Arizona, as follows:

Section 1. The recitals above are hereby incorporated as if fully set forth herein.

Section 2. That the estimates of revenues and expenditures shown on the attached schedules, made on May 20, 2025, have not increased, reduced and/or changed since that date, and the same are hereby adopted as the Budget for the City of Buckeye for Fiscal Year 2025-2026.

Section 3. The Mayor, City Manager, City Attorney, and City Clerk are hereby authorized and directed to take all steps necessary to carry out the purpose and intent of this Resolution.

PASSED AND ADOPTED by the Mayor and Council of the City of Buckeye, Arizona,
this 3rd day of June, 2025.

Eric W. Orsborn, Mayor

ATTEST:

Lucinda J. Aja, City Clerk

APPROVED AS TO FORM:

K. Scott McCoy, City Attorney

**City of Buckeye Final Adoption
Summary Schedule of estimated revenues and expenditures/expenses
Fiscal year 2026**

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		
2025	Adopted/adjusted budgeted expenditures/expenses*	E	1	226,335,400	36,629,300	385,000	150,099,000	0	273,201,200	0	686,649,900
2025	Actual expenditures/expenses**	E	2	148,927,000	21,095,400	385,000	51,373,300	0	116,705,200	0	338,485,900
2026	Beginning fund balance/(deficit) or net position/(deficit) at July 1***		3	170,000,000	4,372,500	193,900	55,995,000	0	129,506,500	0	360,067,900
2026	Primary property tax levy	B	4	16,678,998							16,678,998
2026	Secondary property tax levy	B	5			6,769,500					6,769,500
2026	Estimated revenues other than property taxes	C	6	188,219,500	34,189,000	442,100	56,635,300	0	102,142,800	16,000,000	397,628,700
2026	Other financing sources	D	7	0	0	0	75,000,000	0	87,900,000	0	162,900,000
2026	Other financing (uses)	D	8	0	0	0	0	0	0	0	0
2026	Interfund transfers in	D	9	4,000,000	14,315,900	876,000	143,636,700	0	17,083,600	0	179,912,200
2026	Interfund Transfers (out)	D	10	153,179,500	0	0	15,590,800	0	11,141,900	0	179,912,200
2026	Line 11: Reduction for fund balance reserved for future budget year expenditures										
	Maintained for future debt retirement										0
	Maintained for future capital projects										0
	Maintained for future financial stability		11	29,528,700							29,528,700
	Maintained for future retirement contributions										0
											0
2026	Total financial resources available		12	196,190,298	52,877,400	8,281,500	315,676,200	0	325,491,000	16,000,000	914,516,398
2026	Budgeted expenditures/expenses	E	13	206,523,300	50,001,300	8,258,100	244,173,100	0	294,713,700	16,000,000	819,669,500

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

	2025	2026
	\$ 686,649,900	\$ 819,669,500
	686,649,900	819,669,500
	229,443,600	229,443,600
	\$ 686,649,900	\$ 590,225,900
	\$ 634,243,304	\$ 670,421,102

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 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 Final Adoption
Tax levy and tax rate information
Fiscal year 2026**

	2025	2026
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ <u>15,329,552</u>	\$ <u>16,678,998</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>15,329,552</u>	\$ <u>16,678,998</u>
Property tax judgment	_____	_____
B. Secondary property taxes	_____	_____
Property tax judgment	_____	6,769,500
C. Total property tax levy amounts	\$ <u>15,329,552</u>	\$ <u>23,448,498</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ <u>15,329,552</u>	
(2) Prior years' levies	_____	
(3) Total primary property taxes	\$ <u>15,329,552</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>15,329,552</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	_____ 1.6077	_____ 1.6004
Property tax judgment	_____	_____
(2) Secondary property tax rate	_____	_____ 0.6496
Property tax judgment	_____	_____
(3) Total city/town tax rate	_____ 1.6077	_____ 2.2500
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 Final Adoption
Revenues other than property taxes
Fiscal Year 2026**

Source of revenues	Estimated revenues 2025	Actual revenues* 2025	Estimated revenues 2026
General Fund			
Local taxes			
Local TPT	\$ 94,003,000	\$ 93,462,100	\$ 96,157,400
Franchise Fee and Leases	5,029,500	3,604,600	3,981,100
Licenses and permits			
Planning and review fees	18,000,000	18,179,000	19,200,000
Other Licenses and permits	819,000	844,600	870,000
Intergovernmental			
State Shared Sales Taxes	16,106,900	17,010,000	16,787,800
Urban Revenue Sharing	22,671,700	23,168,000	21,670,800
Auto Lieu Tax	5,396,700	5,185,100	5,894,100
Charges for services			
Charges for services	7,019,500	9,058,500	9,600,100
Fines and forfeits			
Magistrate Court Fines	750,000	719,100	800,000
Other Fines and Fees	86,000	48,400	52,000
Interest on investments			
Interest on investments	1,950,000	7,097,300	6,407,900
In-lieu property taxes			
In-Lieu Tax	37,000	269,000	30,000
Miscellaneous			
All Other Operating Revenues	1,498,848	2,515,600	6,768,300
Total General Fund	\$ 173,368,148	\$ 181,161,300	\$ 188,219,500

* 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 Final Adoption
Revenues other than property taxes
Fiscal Year 2026**

Source of revenues	Estimated revenues 2025	Actual revenues* 2025	Estimated revenues 2026
Special revenue funds			
Fill The Gap	\$ 5,000	\$ 7,000	\$ 7,500
JCEF	12,000	144,500	16,000
Court Enhancement Fund	42,000	48,800	50,000
Noise Commercial Vehicles	10,000	6,200	10,000
Youth Council	15,000	15,000	15,000
Towing/Impound	50,000	116,500	110,000
Community Services Social Services	165,000	165,000	165,000
Transient Lodging Tax	400,000	410,000	500,000
SLID Operations	592,900	534,600	640,000
Public Works Grants	780,000	500,000	6,519,800
MAG/ADOT Grants	600,000		5,136,000
CBDG Grants	605,000	605,000	500,000
Police Grants	4,835,000	1,744,100	4,501,400
Fire Grants	5,525,000	475,700	3,655,300
Area Agency (AAA)	478,500	418,600	478,500
Community Services Grants	1,220,000	370,700	1,083,300
Nuclear Emergency Management	85,000	145,000	140,000
AZ Lottery Fund	335,000	335,000	900,000
Volunteer Firemen's	2,000	3,200	3,000
Highway User's Revenue Fund	9,463,000	8,673,300	9,646,200
Police SB 1398	35,000	102,000	100,000
Jackrabbit Sewer O&M	12,000	1,000	12,000
	\$ 25,267,400	\$ 14,821,200	\$ 34,189,000
Total special revenue funds	\$ 25,267,400	\$ 14,821,200	\$ 34,189,000

* 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 Final Adoption
Revenues other than property taxes
Fiscal Year 2026**

Source of revenues	Estimated revenues 2025	Actual revenues* 2025	Estimated revenues 2026
Debt service funds			
Jackrabbit Swr Debt	\$ 37,100	\$ 37,100	\$ 36,300
Roosevelt Improvement Debt	347,900	290,800	345,800
Excise Tax Debt Service			20,000
GO Bond Debt Service			40,000
	\$ 385,000	\$ 327,900	\$ 442,100
Total debt service funds	\$ 385,000	\$ 327,900	\$ 442,100
Capital projects funds			
Budget Authority	\$ 15,000,000	\$	\$ 20,000,000
Cemetery Improvement	246,000	244,800	247,000
Sundance Water Recharge	15,000	22,700	20,000
Future Road Improvement	70,000	89,500	70,000
Traffic Signal Fund	1,200,000	905,900	1,225,000
Vehicle Replacement			200,000
Fire Asset Replacement			20,000
Facilities Asset Replacement			20,000
Community Services Asset Replacement			20,000
In Lieu Construction			1,020,000
CIP General	17,590,000	897,700	20,858,300
Automation & Technology			1,000,000
IT Life Cycle Replacement			20,000
Parks & Rec Imp Fees	2,275,000	4,600,400	4,575,000
Library Impact Fees	522,500	809,200	825,000
Streets Impact Fees	520,000	849,100	715,000
Public Safety Imp Fees	20,000	124,500	20,000
Fire Impact Fees	1,800,000	2,787,200	2,950,000
Police Impact Fees	1,515,000	2,552,800	2,830,000
Watson Road Impact Fees	200,000		
	\$ 40,973,500	\$ 13,883,800	\$ 56,635,300
Total capital projects funds	\$ 40,973,500	\$ 13,883,800	\$ 56,635,300

* 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 Final Adoption
Revenues other than property taxes
Fiscal Year 2026**

Source of revenues	Estimated revenues 2025	Actual revenues* 2025	Estimated revenues 2026
Permanent funds			
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Total permanent funds	\$ _____	\$ _____	\$ _____
Enterprise funds			
Water Utility Enterprise	\$ 47,280,800	\$ 47,696,000	\$ 58,693,700
Water Repair and Replacement Fund	1,150,000	1,196,500	1,060,000
Water Impact Fees	4,670,000	6,111,300	5,455,500
	\$ 53,100,800	\$ 55,003,800	\$ 65,209,200
Wastewater (Sewer) Utility Enterprise	\$ 20,088,000	\$ 20,204,800	\$ 19,022,500
Wastewater Impact Fees	2,796,000	3,028,000	3,098,500
	\$ 22,884,000	\$ 23,232,800	\$ 22,121,000
Environmental Services	\$ 11,218,500	\$ 11,654,200	\$ 14,812,600
	\$ 11,218,500	\$ 11,654,200	\$ 14,812,600
Total enterprise funds	\$ 87,203,300	\$ 89,890,800	\$ 102,142,800

* 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 Final Adoption
Revenues other than property taxes
Fiscal Year 2026**

Source of revenues	Estimated revenues 2025	Actual revenues* 2025	Estimated revenues 2026
Internal service funds			
Self Insurance Fund	\$ _____	\$ _____	\$ 16,000,000
	\$ _____	\$ _____	\$ 16,000,000
Total internal service funds	\$ _____	\$ _____	\$ 16,000,000
Total all funds	\$ <u>327,197,348</u>	\$ <u>300,085,000</u>	\$ <u>397,628,700</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 Final Adoption
Other financing sources/(uses) and interfund transfers
Fiscal year 2026

Fund	Other financing 2026		Interfund transfers 2026	
	Sources	(Uses)	In	(Out)
General Fund				
General Fund	\$	\$	\$ 4,000,000	\$ 153,179,500
Total General Fund	\$	\$	\$ 4,000,000	\$ 153,179,500
Special revenue funds				
Area Agency (AAA)	\$	\$	\$ 1,162,800	\$
CDBG			275,000	
Community Services Programs			343,500	
C/S Social Services Programs			517,800	
Eco Dev Reinvestment			553,000	
Fire Grants			165,900	
HURF			7,655,500	
Police Grants			1,036,300	
Public Works Grants			1,656,100	
MAG/ADOT Grants			950,000	
Total special revenue funds	\$	\$	\$ 14,315,900	\$
Debt service funds				
Excise Tax Debt Service	\$	\$	\$ 876,000	\$
Total debt service funds	\$	\$	\$ 876,000	\$
Capital projects funds				
Cemetery Improvement	\$	\$	\$ 94,100	\$
Traffic Signal Fund				3,100,000
Vehicle Replacement			13,756,300	
Fire Asset Replacement			2,270,700	
Facilities Asset Replacement			2,000,000	
Community Services Asset Replacement			1,600,000	
CIP General			122,357,300	
GO Bond CIP	75,000,000			
IT Life Cycle Replacement			1,500,000	
Parks & Rec Imp Fees				3,150,000
Library Impact Fees				987,700
Streets Impact Fees				3,204,900
Public Safety Imp Fees				1,000,000
Fire Impact Fees				1,500,000
Police Impact Fees				2,648,200
Stormwater Quality			58,300	
Total capital projects funds	\$ 75,000,000	\$	\$ 143,636,700	\$ 15,590,800
Permanent funds				
Total permanent funds	\$	\$	\$	\$
Enterprise funds				
Water Repair & Replacement Fund	\$	\$	\$	\$ 1,000,000
Environmental Services				58,300
Water Utility Enterprise	82,000,000		8,500,000	2,314,300
Wastewater (Sewer) Utility Enterprise	5,900,000		3,950,000	2,319,300
Impact Fees Wastewater Facilities				700,000
Impact Fees Water Booster/Treatment				1,500,000
Impact Fees Wastewater Treatment FY21				3,250,000
Water Replacement			2,314,300	
Wastewater Replacement			2,319,300	

City of Buckeye Final Adoption
Other financing sources/(uses) and interfund transfers
Fiscal year 2026

Fund	Other financing 2026		Interfund transfers 2026	
	Sources	(Uses)	In	(Out)
Total enterprise funds	\$ 87,900,000	\$ _____	\$ 17,083,600	\$ 11,141,900
Internal service funds	\$ _____	\$ _____	\$ _____	\$ _____
Total Internal Service Funds	\$ _____	\$ _____	\$ _____	\$ _____
Total all funds	\$ 162,900,000	\$ _____	\$ 179,912,200	\$ 179,912,200

**City of Buckeye Final Adoption
Expenditures/expenses by department
Fiscal year 2026**

Department/Fund	Adopted budgeted expenditures/ expenses 2025	Expenditure/ expense adjustments approved 2025	Actual expenditures/ expenses* 2025	Budgeted expenditures/ expenses 2026
Mayor and Council				
General Fund	\$ 937,400	\$ 10,000	\$ 921,300	\$ 1,234,700
Department total	\$ 937,400	\$ 10,000	\$ 921,300	\$ 1,234,700
City Manager				
General Fund	\$ 2,631,100	\$ 42,000	\$ 2,642,900	\$ 2,824,100
Department total	\$ 2,631,100	\$ 42,000	\$ 2,642,900	\$ 2,824,100
City Attorney				
General Fund	\$ 2,894,400	\$ -	\$ 2,431,800	\$ 3,032,500
Department total	\$ 2,894,400	\$ -	\$ 2,431,800	\$ 3,032,500
City Clerk				
General Fund	\$ 1,219,100	\$ -	\$ 1,032,800	\$ 1,332,600
Department total	\$ 1,219,100	\$ -	\$ 1,032,800	\$ 1,332,600
City Court				
General Fund	\$ 1,908,900	\$ -	\$ 1,708,200	\$ 2,449,100
Fil The CIP	85,000			90,000
JCEF	150,000			150,000
Court Enhancement Fund	350,000			350,000
CIP General	1,823,900			1,859,100
Department total	\$ 2,493,900	\$ -	\$ 1,708,200	\$ 3,854,100
Alipod				
General Fund	\$ 1,866,500	\$ 31,300	\$ 1,664,700	\$ 2,081,100
CIP General	16,555,800	281,900	3,671,600	17,073,900
Department total	\$ 20,362,300	\$ 313,200	\$ 5,336,300	\$ 19,155,000
Communications & Intercov				
General Fund	\$ 1,467,100	\$ -	\$ 1,753,800	\$ 2,184,400
Transient Lodging Tax	650,000		498,200	500,000
Department total	\$ 2,117,100	\$ -	\$ 2,242,000	\$ 3,093,400
Community Services				
General Fund	\$ 15,277,200	\$ 663,800	\$ 14,053,200	\$ 17,669,200
Youth Scholarship	16,000		3,000	16,000
Community Services Soc Svcs	791,200		484,900	692,800
Area Agency (AAA)	1,376,600		1,186,700	1,841,300
Community Services Grants	1,320,000		391,100	1,428,800
Arizona Lottery Fund	300,700		202,400	899,900
Parks Impact Fees	6,000,000			596,100
Library Impact Fees	2,500,000			500,000
CIP General	3,620,000	(823,000)	1,755,000	6,349,500
Community Services Replacement				1,548,000
Department total	\$ 31,205,700	\$ (159,200)	\$ 18,068,300	\$ 31,898,600
Debt Service				
General Fund	\$ 6,876,500	\$ -	\$ 1,501,200	\$ -
Jackrabbit Sewer Debt	31,100		31,100	96,300
Roosevelt Improvement Debt	347,900		347,900	345,800
Jackrabbit Sewer O&M	12,000			12,000
Roosevelt Improvement O&M				8,700
License Tax Debt Service				7,000,000
GO Bond Debt Service				
Department total	\$ 7,273,500	\$ -	\$ 1,888,200	\$ 8,270,100
Development Services				
General Fund	\$ 14,008,600	\$ 954,700	\$ 13,045,000	\$ 16,317,300
SLD Operations	629,700		403,600	687,800
CRDC Grants	980,000		235,300	980,000
CIP General	2,031,000			3,690,200
Bi-Lines Construction				1,050,000
Department total	\$ 17,649,300	\$ 954,700	\$ 13,683,900	\$ 21,695,300
Economic Development				
General Fund	\$ 1,863,300	\$ -	\$ 1,725,200	\$ 2,439,900
Economic Development	683,700	129,000	2,056,900	533,000
CIP General				10,050,000
Department total	\$ 2,547,000	\$ 129,000	\$ 3,782,100	\$ 12,992,900
Engineering				
General Fund	\$ 4,409,200	\$ 149,700	\$ 3,653,000	\$ -
AZ Lottery Fund	335,000		218,800	
CIP General	57,135,800	(3,772,800)	22,972,400	
Department total	\$ 61,880,000	\$ (3,623,100)	\$ 26,844,200	\$ -
Finance				
General Fund	\$ 7,657,600	\$ 75,000	\$ 6,772,500	\$ 8,788,600
CRDC Grants				775,000
Department total	\$ 7,657,600	\$ 75,000	\$ 6,772,500	\$ 9,563,600
Fire				
General Fund	\$ 28,006,600	\$ 2,542,100	\$ 26,893,900	\$ 32,189,200
Fire Grants	8,800,000		1,583,000	3,821,800
Nuclear Emergency Met	65,000		29,700	130,000
Volunteer Firemen's	330,000		3,000	325,000
Fire Impact Fees	4,000,000	(3,929,100)		2,000,000
CIP General	12,725,000	(3,167,000)	8,318,800	1,984,100
GO Bond CIP				5,500,000
Fire Replacement				2,270,700
Department total	\$ 50,946,600	\$ (4,554,000)	\$ 38,609,300	\$ 48,220,200
Human Resources				
General Fund	\$ 5,048,900	\$ 2,000	\$ 4,367,600	\$ 5,669,600
Department total	\$ 5,048,900	\$ 2,000	\$ 4,367,600	\$ 5,669,600
Information Technology				
General Fund	\$ 10,306,300	\$ 147,000	\$ 8,367,100	\$ 12,081,100
CIP General		112,000		4,722,000
Automation and Technology	159,000		30,000	1,000,000
T Life Cycle Replacement				1,436,000
Water Replacement				314,300
Wastewater Replacement				184,300
Department total	\$ 10,306,300	\$ 409,000	\$ 8,387,100	\$ 21,737,700
Non Departmental				
General Fund	\$ 54,709,400	\$ (5,058,600)	\$ 5,961,000	\$ 29,520,300
General Fund Contingency	500,000			
Budget Authority	15,000,000		6,609,300	20,000,000
CIP General			437,600	637,600
Self Insurance Fund				16,000,000
Department total	\$ 70,209,400	\$ (4,621,600)	\$ 5,961,000	\$ 65,957,800
Police				
General Fund	\$ 37,862,700	\$ 470,100	\$ 34,748,300	\$ 42,081,500
Non-Commercial Vehicle	30,000			30,000
Towing/Impound	350,000		19,800	298,400
Police Grants	5,240,000		2,163,000	5,537,000
Police 911/999	75,000		3,000	107,000
Police Impact Fees	2,800,000			2,375,000
CIP General	22,870,000	(2,133,400)	14,399,100	10,231,100
Department total	\$ 67,553,700	\$ (1,663,300)	\$ 51,333,900	\$ 60,751,700
Program Management				
General Fund	\$ -	\$ -	\$ -	\$ 5,230,000
CIP General		25,000		89,914,000
GO Bond CIP				19,100,000
MAGADOT Grants				6,085,700
Department total	\$ -	\$ 25,000	\$ -	\$ 119,430,700
Public Safety				
General Fund	\$ 677,700	\$ (149,700)	\$ 99,200	\$ -
Department total	\$ 677,700	\$ (149,700)	\$ 99,200	\$ -
Public Works				
General Fund	\$ 20,186,300	\$ 5,952,200	\$ 15,594,300	\$ 19,398,100
Environmental Services	13,972,000		9,864,000	15,446,800
Public Works Grants	789,000		293,300	81,700
HURF	15,165,100		11,500,100	17,301,700
Stormwater Quality	56,300		24,000	58,300
MAGADOT Grants	750,000	750,000	426,800	3,000,000
Streets Impact Fees	2,500,000			2,500,000
Traffic Signal Fund	3,500,000			3,000,000
Future Road Improvement	1,800,000			1,000,000
CIP General				1,750,000
GO Bond CIP				15,600,000
Vehicle Replacement Fund				13,656,300
Facilities Replacement				2,000,000
Department total	\$ 60,709,700	\$ 6,702,200	\$ 37,517,900	\$ 99,697,300
Water Resources				
Water	\$ 200,600,700	\$ -	\$ 84,698,100	\$ 206,544,600
Water Impact & Replacement	900,000		330,000	100,000
Water Impact Fees	12,000,000			11,500,000
Water Replacement	42,228,500		21,903,200	1,893,000
Wastewater	3,500,000			32,925,000
Wastewater Impact Fees	700,000			2,800,000
Wastewater Replacement				2,135,000
Sundance Water Recharge				700,000
Watson Road Impact Fees				
Department total	\$ 250,929,200	\$ -	\$ 106,841,200	\$ 279,468,200
Total All Departments	\$ 686,649,900	\$ -	\$ 338,485,900	\$ 819,689,500

* 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 Final Adoption
Full-time employees and personnel compensation
Fiscal year 2026**

Fund	Full-time equivalent (FTE) 2026	Employee salaries and hourly costs 2026	Retirement costs 2026	Healthcare costs 2026	Other benefit costs 2026	Total estimated personnel compensation 2026
General Fund	788.4	\$ 80,919,300	\$ 14,139,000	\$ 13,746,600	\$ 6,723,100	\$ 115,528,000
Special revenue funds						
Area Agency on Aging	10.0	\$ 930,300	\$ 95,000	\$ 154,800	\$ 62,400	\$ 1,242,500
Arizona Lottery Fund		253,300				253,300
C/S Social Services Program	6.0	507,100	40,500	55,900	24,000	627,500
HURF	35.0	3,033,200	417,700	682,400	392,400	4,525,700
Nuclear Emergency Management		60,000				60,000
Towing/Impound		92,100	11,100	18,000	7,900	129,100
Police Grants		684,600	141,800	125,900	74,200	1,026,500
Total special revenue funds	51.0	\$ 5,560,600	\$ 706,100	\$ 1,037,000	\$ 560,900	\$ 7,864,600
Capital projects funds						
		\$	\$	\$	\$	\$
Total capital projects funds		\$	\$	\$	\$	\$
Enterprise funds						
Water Resources	118.0	\$ 9,916,300	\$ 1,265,800	\$ 2,099,500	\$ 980,900	\$ 14,262,500
Environmental Services	5.0	572,400	71,500	144,800	51,000	839,700
Total enterprise funds	123.0	\$ 10,488,700	\$ 1,337,300	\$ 2,244,300	\$ 1,031,900	\$ 15,102,200
Internal service funds						
		\$	\$	\$	\$	\$
Total internal service fund		\$	\$	\$	\$	\$
Total all funds	962.4	\$ 96,968,600	\$ 16,182,400	\$ 17,027,900	\$ 8,315,900	\$ 138,494,800