



TOWN OF HUACHUCA CITY

The Sunset City

HUACHUCA CITY TOWN COUNCIL WORK SESSION MEETING

Thursday, June 5, 2025, at 6:00 PM

COUNCIL CHAMBERS

500 N. GONZALES BLVD.

HUACHUCA CITY, AZ 85616

The meeting room will be open by 5:30 PM

AGENDA

A. Call to Order – Mayor

- a. Pledge of Allegiance
- b. Roll Call and Ascertain Quorum

B. New Business Before Council – Mayor Wallace, Manager Harvey and Budget Consultant Ruben Villa

B.1 The Council will study the Town's fiscal year 2025-2026 budget. All anticipated revenues and expenditures may be discussed, including property and sales taxes, enterprise funds, water, sewer and solid waste revenues and expenditures, potential grant revenue, capital improvements and expenditures, personnel salaries and benefits, Highway User Revenue Funds, police and fire services, and carryover funds from the current budget. The Council may provide direction to staff concerning the Council's priorities and expectations for budget preparation. The budget adoption process and schedule may also be discussed.

C. Adjournment

Posted at 5:00 PM on May __, 2025, at the following locations:

Town Hall Bulletin Board 500 N. Gonzales Blvd. Huachuca City, AZ 85616	Town Hall Lobby 500 N. Gonzales Blvd. Huachuca City, AZ 85616	Town Website https://huachucacityaz.gov
Huachuca City U.S. Post Office 690 N. Gonzales Blvd. Huachuca City, AZ 85616	Huachuca City Library 506 N. Gonzales Blvd. Huachuca City, AZ 85616	Huachuca City Police Department 500 N. Gonzales Blvd. Huachuca City, AZ 85616

Ms. Brandye Thorpe

Town Clerk

500 N. Gonzales Blvd, Huachuca City, AZ 85616 | Office: 520-456-1354 | Fax: 520-456-2230 | TTY: 520-456-1353

Website: <https://www.huachucacityaz.gov> | Facebook: <https://fb.me/HuachucaCityAZ>

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Note: This meeting is open to the public. All interested people are welcome to attend. A copy of agenda background material provided to the Councilmembers, with the exception of confidential material relating to possible executive sessions, is available for public inspection at the Town Clerk's Office, 500 N. Gonzales Blvd., Huachuca City, AZ 85616, Monday through Friday from 8:00 a.m. to 5:00 p.m. or online at www.huachucacityaz.gov

Individuals with disabilities who need a reasonable accommodation to attend or communicate at a town meeting, or who require this information in alternate format, may contact the Town at 456-1354 (TTY 456-1353) to make their needs known. Requests should be made as early as possible so there is sufficient time to respond.



TOWN OF HUACHUCA CITY

FISCAL YEAR 2025-26 DRAFT BUDGET

PRESENTED JUNE 5, 2025

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FINAL 2025-26 BUDGET SUMMARY

		2025-26	2025-26	2025-26	2025-26	2025-26	PRIOR YEAR	
TYPE	FUND	REVENUES	FROM FUND BALANCE	TRANSFERS IN	TRANSFERS OUT	TOTAL EXPENSES	EXPENSES	+/-
GF	10 GENERAL FUND	3,079,995	160,250	68,407	20,000	3,288,652	3,407,841	(119,189)
G	11 POLICE - DEMA GRANT	300,000	-	-	-	300,000	300,000	-
G	12 POLICE - STONE GARDEN GRANT	250,000	-	-	-	250,000	250,000	-
G	13 POLICE - GOHS GRANT	100,000	-	-	-	100,000	100,000	-
O	16 RICO FUND	10,000	-	-	-	10,000	10,000	-
TF	20 TRUST FUND	174,300	-	-	-	174,300	174,300	-
RU	23 ROAD USER FUND	172,223	325,000	-	-	497,223	297,413	199,810
G	26 WATER INFRASTRUCTURE SUSTAINABILITY	112,000	-	28,000	-	140,000	140,000	-
G	27 MINDFUL METERING GRANT	448,000	-	89,600	-	537,600	537,600	-
CP	28 STATE HURF - SKYLINE PROJECT	-	-	-	-	-	2,101,044	(2,101,044)
G	29 GRANT OPPORTUNITY	500,000	25,000	-	-	525,000	525,000	-
E	51 WATER FUND	451,672	150,000	-	117,600	484,072	615,540	(131,468)
E	52 SEWER FUND	289,653	50,000	-	-	339,653	323,000	16,653
E	54 GARBAGE FUND	205,000	-	-	-	205,000	205,000	-
E	55 LANDFILL FUND	1,916,682	-	-	-	1,916,682	2,022,716	(106,034)
CO	65 TRANSIT SERVICES FUND	248,496	-	-	-	248,496	261,588	(13,092)
CO	67 FORT HUACHUCA CONTRACTS	588,000	-	-	50,000	538,000	700,000	(162,000)
CP	80 CAPITAL PROJECTS FUND	-	129,777	-	-	129,777	600,000	(470,223)
G	82 FIRE PROTECTION & PREVENTION GRANT	336,000	112,125	-	-	448,125	448,125	-
O	86 HOLIDAY FUND	6,500	19,200	-	-	25,700	20,203	5,497
O	87 BACK TO SCHOOL FUND	3,000	5,275	-	-	8,275	8,231	44
O	88 AMERICAN RELIEF PROGRAM ACT	-	-	-	-	-	467,665	(467,665)
		9,191,521	976,627	186,007	187,600	10,166,555	13,515,266	(3,348,711)
		+	+	+	-	=		
GF=General Fund G=Grants TF=Trust Fund RU=Road User CP=Capital Projects E=Enterprise Funds CO=Contracts O=Other								

prepared by: Ruben A Villa and Associates

Source: Caselle Accounting & The VRA Group Budget System



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET

SUNSET CITY

ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2024-25	2025-26	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
GENERAL FUND							
TAXES							
10-31-100	AUTO LIEU TAX	97,406		91,111	102,251	106,114	3,863
10-31-200	REAL PROPERTY TAXES	106,199		96,041	113,684	115,008	1,324
10-31-240	FRANCHISE TAXES	16,584		14,532	20,000	20,000	0
10-31-250	CITY SALES TAXES	445,303		438,157	402,903	472,054	69,151
10-31-260	STATE SALES TAXES	243,224		216,717	241,796	246,632	4,836
TAXES TOTAL:		908,716		856,558	880,634	959,808	79,174
LICENSES AND PERMITS							
10-32-100	BUILDING PERMITS	34,750		14,265	16,500	18,500	2,000
10-32-110	BUSINESS LICENSES	7,559		8,279	7,500	11,000	3,500
10-32-120	P&Z FEES	0		1,800	2,500	2,500	0
LICENSES AND PERMITS TOTAL:		42,309		24,344	26,500	32,000	5,500
INTERGOVERNMENTAL REVENUE							
10-33-100	STATE REVENUE SHARING	427,696		312,001	340,349	318,370	-21,979
INTERGOVERNMENTAL REVENUE TOTAL:		427,696		312,001	340,349	318,370	-21,979
CHARGES FOR SERVICE							
10-34-140	AUCTION PROCEEDS	16,014		3,146	16,500	25,000	8,500
10-34-160	ANIMAL CONTROL FEES/FINES	283		923	700	1,000	300
10-34-170	ADMIN GARBAGE FEES	16,176		15,182	16,000	16,800	800
10-34-530	CITY BUS FEES/DONATIONS	0		0	1,050	1,050	0
CHARGES FOR SERVICE TOTAL:		32,473		19,251	34,250	43,850	9,600
FINES							
10-35-100	POLICE FINES	76,385		72,629	83,000	85,000	2,000
10-35-110	IMPOUND FEES	5,774		4,545	5,000	6,000	1,000
10-35-112	TOWING FEES	2,618		2,809	2,000	4,000	2,000



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET

ACCOUNT	DESCRIPTION	2023-24 ACTUAL	MAY 2024-25 YTD ACTUAL	2024-25 BUDGET	2025-26 PROPOSED	+/-
10-35-120	LIBRARY FEES & FINES	1,845	3,691	4,500	4,500	0
10-35-125	IMPOUND ADMIN FEES	1,950	2,460	1,500	3,000	1,500
FINES TOTAL:		88,572	86,134	96,000	102,500	6,500
MISCELLANEOUS REVENUE						
10-36-100	INTEREST	42,728	162,667	115,200	50,000	-65,200
10-36-200	UNREALIZED GAIN	-10,094	-1,055	0	0	0
10-36-300	MISC. POLICE REVENUE	7,494	5,437	9,000	9,000	0
10-36-400	SALE OF FIXED ASSETS	0	0	10,000	30,000	20,000
10-36-466	DONATIONS - LIBRARY	0	2,149	3,000	3,000	0
10-36-467	DONATIONS - ANIMAL CONTROL	0	0	1,000	1,000	0
10-36-468	DONATIONS - SUMMER SPLASH	0	1,000	5,000	5,000	0
10-36-469	DONATIONS - POLICE	0	0	5,000	5,000	0
10-36-470	DONATIONS - COMMUNITY EVENTS	0	0	2,000	2,000	0
10-36-500	PARKS & REC FACILITY RENTAL	1,975	2,080	2,500	2,500	0
10-36-505	PARK PROJECT REVENUE	0	4,300	0	4,000	4,000
10-36-515	SUMMER SPLASH REVENUE	3,190	1,860	2,500	3,000	500
10-36-900	MISCELLANEOUS	30,213	3,911	20,000	20,000	0
10-36-902	WORKERS' COMP REIMBURSEMENTS	0	0	1,000	1,000	0
10-36-904	WILDLAND REVENUE	0	0	3,000	6,000	3,000
10-36-905	INSURANCE CLAIMS REFUNDS	0	0	25,000	10,000	-15,000
10-36-910	LANDFILL LAND LEASE	702,000	506,000	702,000	525,000	-177,000
10-36-971	TOWER LEASE	12,593	0	12,596	0	-12,596
10-36-999	DAILY CASH REC OVER/SHORT ACCT	0	0	100	100	0
MISCELLANEOUS REVENUE TOTAL:		790,099	688,349	918,896	676,600	-242,296
TOWN GRANTS REVENUE						
10-37-165	DONATIONS - ANIMAL CONTROL	82	10	0	0	0
10-37-456	DONATIONS - LIBRARY	3,387	1,100	0	0	0
10-37-457	LIBRARY GRANT	21,985	18,000	50,000	50,000	0
10-37-458	SENIOR CENTER GRANT	0	0	25,000	25,000	0



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET

ACCOUNT	DESCRIPTION	2023-24 ACTUAL	MAY 2024-25 YTD ACTUAL	2024-25 BUDGET	2025-26 PROPOSED	+/-
10-37-459	SUMMER SPLASH DONATION	1,000	0	0	0	0
10-37-480	SUMMER SPLASH GRANT	3,500	2,650	5,000	5,000	0
10-37-908	GRANTS - IT	0	0	15,000	15,000	0
10-37-909	BUILDING REGULATION GRANT	0	0	10,000	10,000	0
10-37-913	USDA EQUIPMENT GRANT	0	0	60,000	60,000	0
10-37-919	CITY BUS GRANT	0	0	100,000	100,000	0
10-37-920	GENERAL ADMIN GRANT	0	0	50,000	50,000	0
10-37-921	POLICE GRANT	121,801	5,419	180,000	180,000	0
10-37-922	SRO PROGRAM REIMBURSEMENTS	37,252	47,164	74,844	71,867	-2,977
10-37-925	MISC GRANTS	3,000	0	150,000	150,000	0
10-37-963	E-RATE	0	0	25,000	0	-25,000
10-37-965	SCBA GRANT	0	0	200,000	200,000	0
10-37-968	PUBLIC WORKS GRANT	0	0	20,000	20,000	0
10-37-969	COURT GRANT	0	0	10,000	10,000	0
TOWN GRANTS REVENUE TOTAL:		192,007	74,343	974,844	946,867	-27,977
CONTRIBUTIONS AND TRANSFERS						
10-39-965	TRANSFERS IN-TRANSIT SERVICES	21,590	19,791	21,590	18,407	-3,183
10-39-966	TRANSFERS IN-FT HUACHUCA CONTR	0	22,129	50,000	50,000	0
10-39-998	TRANSFERS IN FROM FUND BALANCE	0	59,380	64,778	160,250	95,472
10-39-999	TRANSFERS IN-LANDFILL DUETO/FR	2,091,331	0	0	0	0
CONTRIBUTIONS AND TRANSFERS TOTAL:		2,112,921	101,300	136,368	228,657	92,289
GENERAL FUND REVENUE TOTAL						
		4,594,793	2,162,280	3,407,841	3,308,652	-99,189



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	MAY		2024-25 BUDGET	2025-26 PROPOSED	+/-
		2023-24 ACTUAL	2024-25 YTD ACTUAL			
GENERAL FUND						
COUNCIL						
10-42-100	PERSONNEL SERVICES	10,693	8,421	14,400	14,400	0
10-42-130	EMPLOYEE BENEFITS	999	742	1,133	1,132	-1
10-42-220	ATTORNEY FEES	41,175	36,421	45,000	45,000	0
10-42-290	OFFICE SUPPLIES	40	24	800	400	-400
10-42-292	EMPLOYEE APPRECIATION/RECOGNIT	0	0	2,000	2,500	500
10-42-530	COMMUNITY RELATIONS	941	1,225	1,000	1,000	0
10-42-640	MEMBERSHIPS	6,021	7,026	10,000	8,600	-1,400
10-42-660	TRAVEL AND TRAINING	0	720	3,500	3,000	-500
COUNCIL TOTAL:		59,869	54,579	77,833	76,032	-1,801

PERSONNEL COSTS ALLOCATION DETAIL FOR COUNCIL

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
10411	Councilmember			100%	1,941	10-42
266	Mayor			100%	3,883	10-42
268	Councilmember			100%	1,941	10-42
4435	Councilmember			100%	1,941	10-42
4452	Councilmember			100%	1,941	10-42
4455	Councilmember			100%	1,941	10-42
57	Vice-Mayor			100%	1,941	10-42

Department Total: 15,532

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TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET

SUNSET CITY

ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2024-25	2025-26	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
GENERAL FUND							
GENERAL ADMINISTRATION							
10-43-100	PERSONNEL SERVICES	115,512		94,887	147,581	89,705	-57,876
10-43-105	OVERTIME	1,227		1,108	1,158	639	-519
10-43-122	MISCELLANEOUS-PAYROLL	23,866		884	600	600	0
10-43-130	EMPLOYEE BENEFITS	20,395		18,423	26,778	17,939	-8,839
10-43-222	MISCELLANEOUS	0		117	0	200	200
10-43-250	ADVERTISING	2,799		783	4,800	3,800	-1,000
10-43-271	TELEPHONE	4,295		4,825	5,000	5,000	0
10-43-280	INSURANCE	13,582		10,395	18,200	16,200	-2,000
10-43-290	OFFICE SUPPLIES	185		0	0	0	0
10-43-298	PRIOR YEAR ADJUSTMENTS	-32,203		0	0	0	0
10-43-300	PRINTING	247		3,278	400	400	0
10-43-340	UTILITIES	13,053		9,860	13,000	11,000	-2,000
10-43-366	INMATE LABOR	2,313		2,132	2,100	2,300	200
10-43-440	POSTAGE	1,161		924	1,000	1,000	0
10-43-460	SUPPLIES	6,162		6,987	6,500	5,500	-1,000
10-43-462	PEST CONTROL	624		78	650	650	0
10-43-465	EMPLOYMENT TESTING/BACKGROUND	553		903	1,300	1,300	0
10-43-470	VEHICLE EXPENSE	22		553	600	600	0
10-43-475	FUEL EXPENSE	817		610	500	500	0
10-43-480	COMPUTER EXPENSE	-521		0	0	0	0
10-43-481	INTERNET	2,249		0	0	0	0
10-43-483	BANK FEES	1,642		5,494	0	6,000	6,000
10-43-610	EQUIPMENT MAINTENANCE	26		0	100	100	0
10-43-640	MEMBERSHIP	2,567		1,072	1,300	1,300	0
10-43-650	PROFESSIONAL SERVICES	37,255		48,566	60,000	60,000	0
10-43-660	TRAVEL AND TRAINING	1,415		163	4,500	2,500	-2,000
10-43-670	INTEREST EXPENSE	15,995		0	0	0	0
10-43-690	ELECTION SUPPLIES	0		3,285	3,000	0	-3,000
10-43-703	CODIFYING/DIGITIZING	1,606		3,704	3,000	3,000	0



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET

ACCOUNT	DESCRIPTION	2023-24 ACTUAL	MAY		2024-25 BUDGET	2025-26 PROPOSED	+/-
			2024-25 YTD ACTUAL				
10-43-705	DEBT:CAP LEASE EXP (830 AZ ST)	20,000	35,391		34,100	34,100	0
10-43-840	CAPITAL OUTLAY - EQUIPMENT	4,160	1,690		3,000	3,000	0
GENERAL ADMINISTRATION TOTAL:		261,004	256,112		339,167	267,333	-71,834

PERSONNEL COSTS ALLOCATION DETAIL FOR GENERAL ADMINISTRATION

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
10431	Administrative Assistant		Part-time	25%	4,364	10-43
221	Utility Clerk		Full-time	10%	4,512	10-43
256	Town Clerk		Full-time	55%	39,455	10-43
4443	Finance Clerk		Full-time	30%	16,734	10-43
48	Town Manager		Full-time	50%	43,218	10-43
Department Total:					108,283	

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TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET

SUNSET CITY

ACCOUNT	DESCRIPTION	MAY				+/-
		2023-24 ACTUAL	2024-25 YTD ACTUAL	2024-25 BUDGET	2025-26 PROPOSED	
GENERAL FUND						
MAGISTRATE						
10-45-100	PERSONNEL SERVICES	49,174	40,971	65,568	70,693	5,125
10-45-105	OVERTIME	700	338	1,019	1,061	42
10-45-120	PROSECUTION FEES	14,588	12,150	12,000	12,000	0
10-45-130	EMPLOYEE BENEFITS	12,764	12,243	13,843	12,327	-1,516
10-45-221	COURT APPT ATTORNEYS	0	3,370	9,000	9,000	0
10-45-250	CONTRACT LABOR-PRO TEM	850	490	1,500	1,500	0
10-45-290	OFFICE SUPPLIES	711	258	200	200	0
10-45-360	CONTRACT LABOR-JUDGE	79	0	0	0	0
10-45-480	COMPUTER EXPENSE	2,484	2,546	2,500	3,000	500
10-45-650	PROFESSIONAL SERVICES	2,286	4,066	5,000	5,000	0
10-45-660	TRAVEL/TRAINING	0	0	1,000	1,000	0
MAGISTRATE TOTAL:		83,636	76,432	111,630	115,781	4,151

PERSONNEL COSTS ALLOCATION DETAIL FOR MAGISTRATE

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
187	Court Clerk		Full-time	80%	51,776	10-45
63	Judge		Contract	100%	13,419	10-45
87	Baliff		Part-time	100%	18,886	10-45
Department Total:					84,081	



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



		MAY				
ACCOUNT	DESCRIPTION	2023-24 ACTUAL	2024-25 YTD ACTUAL	2024-25 BUDGET	2025-26 PROPOSED	+/-
GENERAL FUND						
IT						
10-48-100	PERSONNEL SERVICES	0	0	5,760	3,994	-1,766
10-48-101	CONTRACT LABOR	0	0	7,000	7,000	0
10-48-130	EMPLOYEE BENEFITS	-43	0	453	314	-139
10-48-210	SUBSCRIPTIONS & SOFTWARE LIC	32,721	45,034	45,000	45,000	0
10-48-275	CELL PHONE	18,912	20,726	20,000	25,000	5,000
10-48-450	EQUIPMENT	31,602	4,809	7,500	7,500	0
10-48-481	INTERNET	10,300	13,792	11,000	11,000	0
10-48-804	SOFTWARE LICENSING	0	1,499	1,500	1,500	0
IT TOTAL:		93,492	85,860	98,213	101,308	3,095

PERSONNEL COSTS ALLOCATION DETAIL FOR IT

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
7307	I.T. Specialists		Part-time	25%	4,308	10-48
Department Total:					4,308	



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2024-25	2025-26	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
GENERAL FUND							
POLICE							
10-51-100	PERSONNEL SERVICES	319,416		302,497	391,989	395,325	3,336
10-51-101	RESERVE POOL	0		5,786	20,800	20,051	-749
10-51-105	OVERTIME	14,069		8,463	15,444	15,510	66
10-51-110	UNIFORM ALLOWANCE	3,418		3,242	6,000	7,000	1,000
10-51-130	EMPLOYEE BENEFITS	72,498		86,342	122,179	103,215	-18,964
10-51-135	PUBLIC SAFETY RETIREMENT	49,175		88,154	136,441	161,117	24,676
10-51-222	SEACOM/CCSO CONTRACT	81,950		61,463	81,950	81,950	0
10-51-230	PROFESSIONAL SERVICES	780		339	1,600	1,600	0
10-51-231	PSPRS ATTORNEY	833		0	2,000	2,000	0
10-51-271	TELEPHONE	1,939		2,054	2,500	2,500	0
10-51-290	OFFICE SUPPLIES	1,148		833	1,500	1,500	0
10-51-295	PRINTING	661		818	1,500	1,500	0
10-51-340	UTILITIES	5,002		5,142	7,000	7,000	0
10-51-366	INMATE LABOR	256		213	500	500	0
10-51-440	EVIDENCE	0		1,364	1,000	1,000	0
10-51-460	MAINTENANCE AND SUPPLIES	1,611		490	1,500	1,500	0
10-51-462	PEST CONTROL	429		78	500	500	0
10-51-463	ACO SUPPLIES	106		1,113	1,300	1,000	-300
10-51-465	EMPLOYMENT TESTING/BACKGROUND	0		2,210	3,500	3,000	-500
10-51-466	WEAPONS AND AMMUNITION	8,309		3,276	3,500	3,000	-500
10-51-467	SV CONTRACT PAYMENT	0		0	5,500	5,500	0
10-51-470	VEHICLE EXPENSE	16,811		11,469	10,000	13,000	3,000
10-51-475	POLICE FUEL EXPENSE	14,956		16,291	13,500	13,500	0
10-51-505	TOW FEES	3,547		3,174	3,000	4,000	1,000
10-51-620	EQUIP REPAIR AND MAINTENANCE	1,186		2,067	2,500	2,500	0
10-51-640	MEMBERSHIP	80		0	725	500	-225
10-51-660	TRAVEL AND TRAINING	5,534		2,611	7,500	7,500	0
10-51-665	COMMUNITY RELATIONS	313		65	1,000	1,000	0
10-51-705	CAPITAL LEASE	932		687	1,500	1,500	0



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET

ACCOUNT	DESCRIPTION	MAY				+/-
		2023-24 ACTUAL	2024-25 YTD ACTUAL	2024-25 BUDGET	2025-26 PROPOSED	
10-51-800	DONATIONS - POLICE EXPENSES	0	0	5,000	5,000	0
10-51-801	DONATIONS - ANIMAL CONTROL EXPENSES	0	0	1,000	1,000	0
10-51-804	SOFTWARE LICENSING	9,231	4,082	4,500	4,500	0
10-51-810	JAIL FEES	1,590	0	4,000	4,000	0
10-51-841	VEHICLE LEASE	50,877	19,584	26,994	26,994	0
10-51-850	NEW EQUIPMENT	4,715	22,490	3,000	3,000	0
10-51-856	BODY WORN CAMERA PROG.	0	584	3,500	3,500	0
POLICE TOTAL:		671,372	656,981	895,922	907,762	11,840

PERSONNEL COSTS ALLOCATION DETAIL FOR POLICE

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
103	School Resource Officer		Full-time	100%	92,086	10-51
10511	Senior Records Clerk		Full-time	100%	59,031	10-51
10513	Reserve Pool		Part-time	100%	24,302	10-51
10651	Animal Control Officer/Re		Full-time	100%	60,687	10-51
111	Corporal		Full-time	100%	92,086	10-51
138	Police Officer		Full-time	100%	88,878	10-51
4436	Police Officer		Full-time	100%	88,878	10-51
4438	Police Chief		Full-time	100%	107,393	10-51
4454	Police Officer		Full-time	100%	88,878	10-51
Department Total:					702,218	



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



		MAY				
ACCOUNT	DESCRIPTION	2023-24 ACTUAL	2024-25 YTD ACTUAL	2024-25 BUDGET	2025-26 PROPOSED	+/-
GENERAL FUND						
FIRE						
10-53-100	PERSONNEL SERVICES	599	0	4,500	4,500	0
10-53-130	EMPLOYEE BENEFITS	-9	0	536	532	-4
10-53-222	MISC.	127	0	0	0	0
10-53-340	UTILITIES	12,922	6,188	8,500	8,500	0
10-53-360	FIRE SERVICES	402,277	0	0	465,000	465,000
10-53-450	EQUIPMENT/SUPPLIES	1,757	633	5,000	5,000	0
10-53-460	MAINTENANCE AND SUPPLIES	0	0	0	865	865
10-53-462	PEST CONTROL	331	78	0	200	200
10-53-470	VEHICLE EXPENSE	765	3,556	16,900	9,420	-7,480
10-53-475	FUEL EXPENSE	93	137	2,000	2,000	0
10-53-516	PRESUMPTIVE CANCER COVERAGE	0	4,030	5,000	5,000	0
10-53-610	EQUIPMENT MAINTENANCE	0	0	2,615	1,245	-1,370
10-53-841	CAPITAL OUTLAY - PROJECTS	0	0	17,000	2,055	-14,945
FIRE TOTAL:		418,862	14,622	62,051	504,317	442,266

PERSONNEL COSTS ALLOCATION DETAIL FOR FIRE

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
1053	Per-Diem Firefighters		Part-time	100%	5,032	10-53
Department Total:					5,032	



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



		MAY				
ACCOUNT	DESCRIPTION	2023-24 ACTUAL	2024-25 YTD ACTUAL	2024-25 BUDGET	2025-26 PROPOSED	+/-
GENERAL FUND						
BUILDING REGULATION						
10-54-360	CONTRACT LABOR	50,161	46,725	57,500	57,500	0
10-54-472	MEMBERSHIP	0	405	0	450	450
10-54-760	BLDG REGULATION SUPPLIES	0	0	1,000	1,000	0
10-54-801	ABATEMENT	5,145	3,105	17,000	0	-17,000
BUILDING REGULATION TOTAL:		55,306	50,235	75,500	58,950	-16,550



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



		MAY				
ACCOUNT	DESCRIPTION	2023-24 ACTUAL	2024-25 YTD ACTUAL	2024-25 BUDGET	2025-26 PROPOSED	+/-
GENERAL FUND						
PUBLIC WORKS						
10-57-100	PERSONNEL SERVICES	23,064	11,641	14,791	19,512	4,721
10-57-105	OVERTIME	481	745	640	844	204
10-57-110	UNIFORM ALLOWANCE	49	0	0	0	0
10-57-130	EMPLOYEE BENEFITS	5,550	2,794	5,776	6,281	505
10-57-271	TELEPHONE	411	632	500	500	0
10-57-340	UTILITIES	194	0	2,000	0	-2,000
10-57-366	INMATE LABOR	681	851	1,400	1,100	-300
10-57-410	UNIFORMS & BOOTS	452	499	310	550	240
10-57-460	MAINTENANCE AND SUPPLIES	5,777	2,750	1,700	500	-1,200
10-57-470	VEHICLE REPAIR/MAINT	0	285	1,500	1,500	0
10-57-475	FUEL EXPENSE	2,025	1,484	3,000	2,500	-500
10-57-476	DIESEL	-27	476	500	1,000	500
10-57-500	BUILDING MAINTENANCE	46,379	13,787	30,000	25,000	-5,000
10-57-540	SMALL TOOLS	3,090	1,741	1,500	1,500	0
10-57-610	EQUIPMENT MAINTENANCE	1,843	715	6,500	3,500	-3,000
10-57-640	MEMBERSHIP	96	0	0	0	0
PUBLIC WORKS TOTAL:		90,065	38,400	70,117	64,287	-5,830

PERSONNEL COSTS ALLOCATION DETAIL FOR PUBLIC WORKS

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
10105	PW Director		Full-time	25%	18,234	10-57
276	PW Worker V		Full-time	5%	2,890	10-57
4425	Foreman		Full-time	5%	3,216	10-57
4442	PW Worker II		Full-time	5%	2,298	10-57
Department Total:					26,637	



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET

ACCOUNT	DESCRIPTION	MAY				+/-
		2023-24 ACTUAL	2024-25 YTD ACTUAL	2024-25 BUDGET	2025-26 PROPOSED	

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TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



		MAY				
ACCOUNT	DESCRIPTION	2023-24 ACTUAL	2024-25 YTD ACTUAL	2024-25 BUDGET	2025-26 PROPOSED	+/-
GENERAL FUND						
CITY POOL						
10-58-100	PERSONNEL SERVICES	14,476	4,445	15,000	15,000	0
10-58-130	EMPLOYEE BENEFITS	1,912	485	1,344	1,341	-3
10-58-340	UTILITIES	7,736	3,888	7,000	7,500	500
10-58-460	MAINTENANCE AND SUPPLIES	3,733	2,177	5,200	4,689	-511
10-58-660	CERTIFYING	0	235	2,400	1,500	-900
CITY POOL TOTAL:		27,857	11,230	30,944	30,030	-914

PERSONNEL COSTS ALLOCATION DETAIL FOR CITY POOL

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
1058	Seasonal Pool Aids		Part-time	100%	16,341	10-58
Department Total:					16,341	



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2024-25	2025-26	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
GENERAL FUND							
SUMMER SPLASH							
10-59-100	PERSONNEL SERVICES	7,244		2,511	8,040	8,040	0
10-59-130	EMPLOYEE BENEFITS	1,033		398	721	719	-2
10-59-460	SUPPLIES	0		287	300	289	-11
10-59-800	DONATIONS - SUMMER SPLASH EXPENSES	0		423	5,000	5,000	0
SUMMER SPLASH TOTAL:		8,277		3,619	14,061	14,048	-13

PERSONNEL COSTS ALLOCATION DETAIL FOR SUMMER SPLASH

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
1059	Seasonal Pool Aids			100%	8,759	10-59
Department Total:					8,759	



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



		MAY				
ACCOUNT	DESCRIPTION	2023-24 ACTUAL	2024-25 YTD ACTUAL	2024-25 BUDGET	2025-26 PROPOSED	+/-
GENERAL FUND						
PARKS & RECREATION						
10-60-100	PERSONNEL SERVICES	0	0	3,907	3,955	48
10-60-130	EMPLOYEE BENEFITS	0	0	491	354	-137
10-60-340	UTILITIES	5,829	4,574	6,000	6,000	0
10-60-460	SUPPLIES	4,740	4,384	2,500	4,000	1,500
10-60-505	PARK PROJECT EXPENSE	0	3,617	0	4,000	4,000
10-60-530	COMMUNITY RELATIONS/JULY 4TH	13,442	3,354	10,000	13,000	3,000
10-60-704	SPECIAL ACTIVITIES	936	0	0	0	0
10-60-800	DONATIONS - COMMUNITY RELATIONS EXPENSES	0	0	2,000	2,000	0
PARKS & RECREATION TOTAL:		24,947	15,929	24,898	33,309	8,411

PERSONNEL COSTS ALLOCATION DETAIL FOR PARKS & RECREATION

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
10601	Seasonal Maintenance Wrkr		Part-time	25%	4,308	10-60
Department Total:					4,308	



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET

SUNSET CITY

ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2024-25	2025-26	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
GENERAL FUND							
LIBRARY AND COMMUNITY SERVICES							
10-62-100	PERSONNEL SERVICES	102,937		90,216	100,556	124,538	23,982
10-62-105	OVERTIME	269		0	0	0	0
10-62-130	EMPLOYEE BENEFITS	17,632		18,223	19,364	19,035	-329
10-62-271	TELEPHONE	1,606		1,536	1,500	1,500	0
10-62-290	OFFICE SUPPLIES	883		0	0	0	0
10-62-300	PRINTING	414		764	800	900	100
10-62-340	UTILITIES	8,344		5,919	7,500	7,500	0
10-62-366	INMATE LABOR	2,332		2,313	2,200	2,200	0
10-62-460	SUPPLIES	1,755		1,048	2,850	2,695	-155
10-62-462	PEST CONTROL	449		78	450	450	0
10-62-476	FUEL	85		180	200	200	0
10-62-480	COMPUTER EXPENSE	1,250		0	0	0	0
10-62-481	INTERNET	4,200		1,260	5,000	2,400	-2,600
10-62-620	VEHICLE REPAIR & MAINT	47		0	350	350	0
10-62-640	MEMBERSHIP	55		105	200	155	-45
10-62-650	PROFESSIONAL SERVICES	0		1,250	2,000	1,250	-750
10-62-660	TRAVEL AND TRAINING	790		125	500	750	250
10-62-703	COMMUNITY RELATIONS	11		176	200	200	0
10-62-705	CAPITAL LEASE	896		687	800	800	0
10-62-800	DONATIONS - LIBRARY EXPENSES	0		1,453	3,000	2,100	-900
LIBRARY AND COMMUNITY SERVICES TOTAL:		143,955		125,333	147,470	167,023	19,553

PERSONNEL COSTS ALLOCATION DETAIL FOR LIBRARY AND COMMUNITY SERVICES

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
17	Library Aide		Part-time	100%	5,972	10-62
272	Library Aide		Part-time	100%	17,062	10-62



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET

ACCOUNT	DESCRIPTION	MAY		2024-25 BUDGET	2025-26 PROPOSED	+/-
		2023-24 ACTUAL	2024-25 YTD ACTUAL			
4381	Library Director		Full-time	100%	61,677	10-62
4419	Library Aide		Part-time	100%	17,062	10-62
4420	Library Aide		Part-time	100%	7,678	10-62
4446	Library Aide		Part-time	100%	17,062	10-62
4449	Library Aide		Part-time	100%	17,062	10-62
Department Total:					143,573	
-						



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET

SUNSET CITY

ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2024-25	2025-26	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
GENERAL FUND							
CITY BUS							
10-65-100	PERSONNEL SERVICES	4,737		6,873	15,596	15,974	378
10-65-130	EMPLOYEE BENEFITS	1,102		852	1,967	1,998	31
10-65-140	PROFESSIONAL SERVICES	9		0	0	0	0
10-65-470	VEHICLE EXPENSE	80		0	0	0	0
10-65-475	FUEL EXPENSE	5,564		3,600	4,000	3,500	-500
10-65-480	VEHICLE REPAIR & MAINTENANCE	2,364		9,634	5,000	5,000	0
CITY BUS TOTAL:		13,856		20,959	26,563	26,472	-91

PERSONNEL COSTS ALLOCATION DETAIL FOR CITY BUS

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
4453	Bus Driver		Part-time	100%	17,973	10-65
Department Total:					17,973	



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	MAY				+/-
		2023-24 ACTUAL	2024-25 YTD ACTUAL	2024-25 BUDGET	2025-26 PROPOSED	
GENERAL FUND						
ACTIVITY CENTER						
10-68-290	SUPPLIES	1,255	484	1,100	1,000	-100
10-68-340	UTILITIES	3,528	2,500	3,000	3,000	0
10-68-450	EQUIPMENT	0	0	600	600	0
10-68-462	PEST CONTROL	429	78	500	400	-100
10-68-463	EQUIPMENT REPAIR	0	0	1,000	1,000	0
ACTIVITY CENTER TOTAL:		5,212	3,062	6,200	6,000	-200



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	MAY				+/-
		2023-24 ACTUAL	2024-25 YTD ACTUAL	2024-25 BUDGET	2025-26 PROPOSED	
GENERAL FUND						
TOWN GRANTS						
10-69-802	LIBRARY DONATIONS EXP	2,401	0	0	0	0
10-69-803	IT GRANT EXP	0	0	15,000	15,000	0
10-69-804	MISC GRANT EXP	0	0	150,000	150,000	0
10-69-805	BUILDING REGULATION EXP	0	0	10,000	10,000	0
10-69-806	LIBRARY GRANTS EXP	21,451	17,776	50,000	50,000	0
10-69-807	SENIOR CENTER GRANT EXP	0	0	25,000	25,000	0
10-69-808	SUMMER SPLASH GRANT EXP	2,866	540	5,000	5,000	0
10-69-810	E-RATE GRANT EXP	0	0	25,000	0	-25,000
10-69-815	PUBLIC WORKS GRANT EXP	0	0	20,000	20,000	0
10-69-816	COURT GRANT EXP	0	0	10,000	10,000	0
10-69-817	SUMMER SPLASH DONATION EXP	156	0	0	0	0
10-69-819	GENERAL ADMIN GRANT EXP	0	0	50,000	50,000	0
10-69-845	POLICE GRANT EXP	4,549	0	180,000	180,000	0
10-69-849	BUS LINE EXP	0	0	100,000	100,000	0
10-69-850	SCBA GRANT EXP	0	0	200,000	200,000	0
10-69-851	USDA EQUIPMENT GRANT	0	0	60,000	60,000	0
10-69-857	BACK TO SCHOOL DONATIONS EXPEN	395	0	0	0	0
TOWN GRANTS TOTAL:		31,818	18,316	900,000	875,000	-25,000



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



		MAY				
ACCOUNT	DESCRIPTION	2023-24 ACTUAL	2024-25 YTD ACTUAL	2024-25 BUDGET	2025-26 PROPOSED	+/-
GENERAL FUND						
NON-DEPARTMENTAL						
10-70-990	CONTINGENCY	34,563	7,598	22,494	41,000	18,506
10-70-995	CONTINGENCY - URS SET ASIDE	2,757	0	64,778	0	-64,778
NON-DEPARTMENTAL TOTAL:		37,320	7,598	87,272	41,000	-46,272



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2024-25	2025-26	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
GENERAL FUND							
TRANSFERS							
10-90-980	TRANSFERS OUT TO CAPITAL PROJ	60,000		331,879	440,000	0	-440,000
10-90-981	TRANSFERS OUT TO ABATEMENT PROGRAM	0		0	0	20,000	20,000
TRANSFERS TOTAL:		60,000		331,879	440,000	20,000	-420,000
-							
GENERAL FUND EXPENDITURE TOTAL		2,086,848		1,767,918	3,402,841	3,308,652	-94,189



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2025-26	+/-
		ACTUAL	YTD ACTUAL	BUDGET	PROPOSED	
POLICE - DEMA GRANT						
REVENUES						
11-30-700	DEMA GRANT FUNDS	90,172	305,561	300,000	300,000	0
REVENUES TOTAL:		90,172	305,561	300,000	300,000	0
POLICE - DEMA GRANT REVENUE TOTAL						
		90,172	305,561	300,000	300,000	0



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	MAY				+/-
		2023-24 ACTUAL	2024-25 YTD ACTUAL	2024-25 BUDGET	2025-26 PROPOSED	
POLICE - DEMA GRANT						
EXPENDITURES						
11-40-810	DHS AUTHORIZED EXPENSES	90,172	216,620	300,000	300,000	0
EXPENDITURES TOTAL:		90,172	216,620	300,000	300,000	0
-						
POLICE - DEMA GRANT EXPENDITURE TOTAL		90,172	216,620	300,000	300,000	0



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	MAY		2024-25 BUDGET	2025-26 PROPOSED	+/-
		2023-24 ACTUAL	2024-25 YTD ACTUAL			
POLICE - STONE GARDEN GRANT						
REVENUES						
12-30-800	DHS STONEGARDEN	28,154	35,086	250,000	250,000	0
REVENUES TOTAL:		28,154	35,086	250,000	250,000	0
POLICE - STONE GARDEN GRANT REVENUE TOTAL						
		28,154	35,086	250,000	250,000	0



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	MAY				+/-
		2023-24 ACTUAL	2024-25 YTD ACTUAL	2024-25 BUDGET	2025-26 PROPOSED	
POLICE - STONE GARDEN GRANT						
EXPENDITURES						
12-40-105	STONE GARDEN OVERTIME	11,720	5,125	0	0	0
12-40-130	EMPLOYEE BENEFITS	3,112	6,699	0	0	0
12-40-131	OVERTIME	0	956	0	0	0
12-40-135	PUBLIC SAFETY RETIREMENT	4,295	9,735	0	0	0
12-40-810	AUTHORIZED EXPENSES	0	0	243,660	243,660	0
12-40-840	MILEAGE	7,548	25,510	6,340	6,340	0
EXPENDITURES TOTAL:		26,675	48,025	250,000	250,000	0
-						
POLICE - STONE GARDEN GRANT EXPENDITURE TOTAL		26,675	48,025	250,000	250,000	0



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET

SUNSET CITY

ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2024-25	2025-26	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
POLICE - GOHS GRANT							
REVENUES							
13-30-700	GOHS (DUI TASK FORCE)	0		0	100,000	100,000	0
REVENUES TOTAL:		0		0	100,000	100,000	0
POLICE - GOHS GRANT REVENUE TOTAL							
		0		0	100,000	100,000	0

-



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	MAY				+/-
		2023-24 ACTUAL	2024-25 YTD ACTUAL	2024-25 BUDGET	2025-26 PROPOSED	
POLICE - GOHS GRANT						
EXPENDITURES						
13-40-810	DHS AUTHORIZED EXPENSES	0	12,202	100,000	100,000	0
EXPENDITURES TOTAL:		0	12,202	100,000	100,000	0
-						
POLICE - GOHS GRANT EXPENDITURE TOTAL		0	12,202	100,000	100,000	0



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	MAY		2024-25 BUDGET	2025-26 PROPOSED	+/-
		2023-24 ACTUAL	2024-25 YTD ACTUAL			
RICO FUND						
MISCELLANEOUS REVENUE						
16-36-950	RICO REVENUE (ASSET FORFEITURE	7,779	0	10,000	10,000	0
MISCELLANEOUS REVENUE TOTAL:		7,779	0	10,000	10,000	0
RICO FUND REVENUE TOTAL						
		7,779	0	10,000	10,000	0



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET

SUNSET CITY

ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2024-25	2025-26	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
RICO FUND							
EXPENDITURES							
16-40-850	RICO AUTHORIZED EXPENDITURES	0		0	10,000	10,000	0
EXPENDITURES TOTAL:		0		0	10,000	10,000	0
-							
RICO FUND EXPENDITURE TOTAL		0		0	10,000	10,000	0



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET

		MAY				
ACCOUNT	DESCRIPTION	2023-24 ACTUAL	2024-25 YTD ACTUAL	2024-25 BUDGET	2025-26 PROPOSED	+/-
TRUST FUND						
REVENUES						
20-30-200	FINES AND BAILS	139,654	123,531	174,000	174,000	0
20-30-300	BONDS	0	0	100	100	0
20-30-500	JCEF	0	0	100	100	0
20-30-700	REVENUES - OTHER	109	0	0	0	0
REVENUES TOTAL:		139,763	123,531	174,200	174,200	0
MISCELLANEOUS REVENUE						
20-36-900	MISCELLANEOUS	146	0	100	100	0
MISCELLANEOUS REVENUE TOTAL:		146	0	100	100	0
TRUST FUND REVENUE TOTAL		139,909	123,531	174,300	174,300	0



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET

		MAY				
ACCOUNT	DESCRIPTION	2023-24 ACTUAL	2024-25 YTD ACTUAL	2024-25 BUDGET	2025-26 PROPOSED	+/-
TRUST FUND						
EXPENDITURES						
20-40-200	FINES AND BAILS	140,867	108,347	174,000	174,000	0
20-40-400	RESTITUTION	200	0	100	100	0
20-40-401	BOND	0	0	100	100	0
20-40-500	JCEF	0	0	100	100	0
EXPENDITURES TOTAL:		141,067	108,347	174,300	174,300	0
-						
TRUST FUND EXPENDITURE TOTAL		141,067	108,347	174,300	174,300	0



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2024-25	2025-26	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
ROAD USER FUND							
REVENUES							
23-30-300	GAS TAX REVENUES - HURF	166,929		138,476	162,413	172,223	9,810
REVENUES TOTAL:		166,929		138,476	162,413	172,223	9,810
CONTRIBUTIONS AND TRANSFERS							
23-39-998	TRANSFERS IN FROM FUND BALANCE	0		123,750	135,000	325,000	190,000
CONTRIBUTIONS AND TRANSFERS TOTAL:		0		123,750	135,000	325,000	190,000
ROAD USER FUND REVENUE TOTAL		166,929		262,226	297,413	497,223	199,810

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TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2024-25	2025-26	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
ROAD USER FUND							
EXPENDITURES							
23-40-100	PERSONNEL SERVICES	12,193		28,284	47,654	45,978	-1,676
23-40-105	OVERTIME	0		107	1,238	1,204	-34
23-40-130	EMPLOYEE BENEFITS	2,151		5,773	13,842	11,940	-1,902
23-40-340	UTILITIES	31,556		24,768	30,000	30,000	0
23-40-410	UNIFORMS & BOOTS	1,238		1,496	930	930	0
23-40-460	MAINTENANCE AND SUPPLIES	3,937		5,027	5,000	5,000	0
23-40-475	FUEL	-53		0	5,000	2,500	-2,500
23-40-490	ROAD REPAIR	1,260		3,999	97,249	300,000	202,751
23-40-610	EQUIPMENT REPAIR	14,189		7,083	9,000	9,000	0
23-40-640	LIBRARY ALLOCATION	178		0	0	0	0
23-40-650	PROFESSIONAL SERVICES	7,400		6,599	7,500	7,500	0
23-40-660	TRAVEL	0		112	0	150	150
23-40-830	LEASE PURCHASE PAYMENT	0		0	0	43,021	43,021
23-40-831	CAPITAL OUTLAY	0		52,100	80,000	40,000	-40,000
23-40-928	TRANSFERS OUT-SKYLINE RD PROJ	85,000		0	0	0	0
EXPENDITURES TOTAL:		159,049		135,348	297,413	497,223	199,810

PERSONNEL COSTS ALLOCATION DETAIL FOR EXPENDITURES

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
10105	PW Director		Full-time	25%	18,234	23-40
10601	Seasonal Maintenance Wrkr		Part-time	75%	12,924	23-40
276	PW Worker V		Full-time	10%	5,779	23-40
4425	Foreman		Full-time	10%	6,432	23-40
4442	PW Worker II		Full-time	10%	4,597	23-40
4443	Finance Clerk		Full-time	20%	11,156	23-40



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET

		MAY				
		2023-24	2024-25	2024-25	2025-26	
ACCOUNT	DESCRIPTION	ACTUAL	YTD ACTUAL	BUDGET	PROPOSED	+/-
Department Total:						59,122
-						
ROAD USER FUND EXPENDITURE TOTAL		159,049	135,348	297,413	497,223	199,810



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET

SUNSET CITY

ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2024-25	2025-26	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
WATER INFRASTRUCTURE SUSTAINABILITY REVENUES							
26-30-101	GRANT REVENUE	0		0	112,000	112,000	0
REVENUES TOTAL:		0		0	112,000	112,000	0
CONTRIBUTIONS AND TRANSFERS							
26-39-951	TRANSFERS IN FROM WATER FUND	0		0	28,000	28,000	0
CONTRIBUTIONS AND TRANSFERS TOTAL:		0		0	28,000	28,000	0
WATER INFRASTRUCTURE SUSTAINABILITY REVENUE TOTAL		0		0	140,000	140,000	0



TOWN OF HUACHUCA CITY

DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	MAY		2024-25 BUDGET	2025-26 PROPOSED	+/-
		2023-24 ACTUAL	2024-25 YTD ACTUAL			
WATER INFRASTRUCTURE SUSTAINABILITY EXPENDITURES						
26-40-840	AUTHORIZED EXPENDITURES	0	0	140,000	140,000	0
EXPENDITURES TOTAL:		0	0	140,000	140,000	0
-						
WATER INFRASTRUCTURE SUSTAINABILITY EXPENDITURE TOTA		0	0	140,000	140,000	0



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2024-25	2025-26	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
HUACHUCA CITY FOR MINDFUL METERING REVENUES							
27-30-101	GRANT REVENUE	0	0	0	448,000	448,000	0
REVENUES TOTAL:		0	0	0	448,000	448,000	0
CONTRIBUTIONS AND TRANSFERS							
27-39-951	TRANSFERS IN FROM WATE FUND	0	0	0	89,600	89,600	0
CONTRIBUTIONS AND TRANSFERS TOTAL:		0	0	0	89,600	89,600	0
HUACHUCA CITY FOR MINDFUL METERING REVENUE TOTAL		0	0	0	537,600	537,600	0



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	MAY		2024-25 BUDGET	2025-26 PROPOSED	+/-
		2023-24 ACTUAL	2024-25 YTD ACTUAL			
HUACHUCA CITY FOR MINDFUL METERING						
EXPENDITURES						
27-40-840	AUTHORIZED EXPENDITURES	0	0	537,600	537,600	0
EXPENDITURES TOTAL:		0	0	537,600	537,600	0
-						
HUACHUCA CITY FOR MINDFUL METERING EXPENDITURE TOTA		0	0	537,600	537,600	0



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET

		MAY				
ACCOUNT	DESCRIPTION	2023-24 ACTUAL	2024-25 YTD ACTUAL	2024-25 BUDGET	2025-26 PROPOSED	+/-
STATE HURF - SKYLINE PROJECT						
REVENUES						
28-30-101	STATE REVENUE	2,071,200	0	0	0	0
28-30-998	TRANSFERS IN FROM FUND BALANCE	0	1,898,253	2,070,821	0	-2,070,821
REVENUES TOTAL:		2,071,200	1,898,253	2,070,821	0	-2,070,821
CONTRIBUTIONS AND TRANSFERS						
28-39-923	TRANSFERS IN FROM ROAD USER	85,000	0	0	0	0
28-39-980	TRANSFERS IN FROM CAPITAL PROJECTS	0	0	30,223	0	-30,223
CONTRIBUTIONS AND TRANSFERS TOTAL:		85,000	0	30,223	0	-30,223
STATE HURF - SKYLINE PROJECT REVENUE TOTAL		2,156,200	1,898,253	2,101,044	0	-2,101,044



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2024-25	2025-26	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
STATE HURF - SKYLINE PROJECT							
EXPENDITURES							
28-40-805	DESIGN	84,179		0	215,821	0	-215,821
28-40-810	CONSTRUCTION	0		2,101,423	1,885,223	0	-1,885,223
EXPENDITURES TOTAL:		84,179		2,101,423	2,101,044	0	-2,101,044
-							
STATE HURF - SKYLINE PROJECT EXPENDITURE TOTAL		84,179		2,101,423	2,101,044	0	-2,101,044



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	MAY		2024-25 BUDGET	2025-26 PROPOSED	+/-
		2023-24 ACTUAL	2024-25 YTD ACTUAL			
GRANT OPPORTUNITY						
REVENUES						
29-30-800	GRANT REVENUE CDBG	0	0	500,000	500,000	0
29-30-862	GRANT REVENUE - LIBRARY	25,000	0	0	0	0
REVENUES TOTAL:		25,000	0	500,000	500,000	0
CONTRIBUTIONS AND TRANSFERS						
29-39-998	TRANSFERS IN FROM FUND BALANCE	0	22,917	25,000	25,000	0
CONTRIBUTIONS AND TRANSFERS TOTAL:		0	22,917	25,000	25,000	0
GRANT OPPORTUNITY REVENUE TOTAL		25,000	22,917	525,000	525,000	0



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2024-25	2025-26	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
GRANT OPPORTUNITY							
EXPENDITURES							
29-40-840	AUTHORIZED EXPENDITURES	0		0	500,000	500,000	0
29-40-841	AUTH EXP - LIBRARY COX GRANT	0		0	25,000	25,000	0
EXPENDITURES TOTAL:		0		0	525,000	525,000	0
-							
GRANT OPPORTUNITY EXPENDITURE TOTAL		0		0	525,000	525,000	0



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2024-25	2025-26	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
WATER FUND							
REVENUES							
51-30-200	WATER SALES	395,753		383,998	409,940	433,672	23,732
51-30-202	RC: RECONNECT FEE	0		560	1,000	1,000	0
51-30-300	CONNECTION FEES	1,440		1,500	1,500	1,500	0
51-30-400	PENALTIES & FORFEITURES	1,218		10,766	7,000	13,000	6,000
51-30-700	MISCELLANEOUS	7		0	0	0	0
51-30-875	GAIN ON SALE FIXED ASSETS	2,480		0	0	0	0
51-30-900	WATER ADMIN FEE	0		0	1,000	1,000	0
REVENUES TOTAL:		400,898		396,824	420,440	450,172	29,732
MISCELLANEOUS REVENUE							
51-36-900	MISCELLANEOUS	1,301		0	1,500	1,500	0
MISCELLANEOUS REVENUE TOTAL:		1,301		0	1,500	1,500	0
CONTRIBUTIONS AND TRANSFERS							
51-39-998	TRANSFERS IN FROM FUND BALANCE	0		177,467	193,600	150,000	-43,600
51-39-999	TRANSFERS IN-LANDFILL DUE TO/	189,100		0	0	0	0
CONTRIBUTIONS AND TRANSFERS TOTAL:		189,100		177,467	193,600	150,000	-43,600
WATER FUND REVENUE TOTAL		591,299		574,291	615,540	601,672	-13,868



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET

SUNSET CITY

ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2024-25	2025-26	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
WATER FUND							
EXPENDITURES							
51-40-100	PERSONNEL SERVICES	98,630		93,526	120,084	133,549	13,465
51-40-105	OVERTIME	2,253		3,184	3,718	3,952	234
51-40-110	UNIFORM EXPENSE	-203		0	0	0	0
51-40-130	EMPLOYEE BENEFITS	27,912		28,249	42,839	39,526	-3,313
51-40-271	TELEPHONE	30		0	300	0	-300
51-40-280	INSURANCE	12,909		10,356	18,200	18,200	0
51-40-290	OFFICE SUPPLIES	930		1,384	2,000	2,000	0
51-40-300	PRINTING	1,012		322	1,000	1,000	0
51-40-340	UTILITIES	45,984		31,523	45,000	40,000	-5,000
51-40-360	CONTRACT LABOR	5,183		0	6,000	2,000	-4,000
51-40-366	INMATE LABOR	3,090		4,000	3,500	3,500	0
51-40-410	UNIFORMS & BOOTS	2,089		1,496	1,200	1,200	0
51-40-440	POSTAGE	2,891		3,087	3,500	3,500	0
51-40-460	MAINTENANCE & SUPPLIES	12,046		7,149	11,000	10,000	-1,000
51-40-470	VEHICLE EXPENSE	10,512		2,400	10,000	7,000	-3,000
51-40-472	METER REPLACEMENT	6,842		3,388	9,000	9,000	0
51-40-475	FUEL EXPENSE	4,353		2,062	5,200	4,000	-1,200
51-40-476	DIESEL	-239		2,143	5,000	3,500	-1,500
51-40-480	SOFTWARE LICENSING - CASELLE	603		489	2,700	1,000	-1,700
51-40-483	BANK FEES	1,119		6,288	1,000	7,300	6,300
51-40-510	WATER TESTS	3,248		5,345	3,000	6,000	3,000
51-40-516	ADEQ FEES	4,588		2,088	5,000	5,000	0
51-40-610	EQUIPMENT MAINTENANCE	30,252		14,902	20,000	20,000	0
51-40-640	MEMBERSHIP	519		650	1,200	1,200	0
51-40-650	PROFESSIONAL SERVICES	30,061		59,528	45,000	48,000	3,000
51-40-660	TRAVEL & TRAINING	422		0	1,500	1,500	0
51-40-680	DEPRECIATION EXPENSE	80,427		69,667	76,000	80,500	4,500
51-40-840	WATER CAPITAL OUTLAY	1,300		0	30,000	20,000	-10,000
51-40-845	CONTINGENCY EXP	6,509		0	21,999	10,145	-11,854



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET

ACCOUNT	DESCRIPTION	MAY				
		2023-24 ACTUAL	2024-25 YTD ACTUAL	2024-25 BUDGET	2025-26 PROPOSED	+/-
51-40-900	BAD DEBT EXPENSE	338	0	3,000	1,500	-1,500
51-40-926	TRANSFERS OUT TO WATER INF SUS	0	0	28,000	28,000	0
51-40-927	TRANSFERS OUT TO MINDFUL METER	0	0	89,600	89,600	0
EXPENDITURES TOTAL:		395,610	353,226	615,540	601,672	-13,868

PERSONNEL COSTS ALLOCATION DETAIL FOR EXPENDITURES

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
10105	PW Director		Full-time	25%	18,234	51-40
10431	Administrative Assistant		Part-time	25%	4,364	51-40
187	Court Clerk		Full-time	10%	6,472	51-40
221	Utility Clerk		Full-time	30%	13,535	51-40
256	Town Clerk		Full-time	15%	10,761	51-40
276	PW Worker V		Full-time	55%	31,787	51-40
4425	Foreman		Full-time	55%	35,375	51-40
4442	PW Worker II		Full-time	55%	25,282	51-40
4443	Finance Clerk		Full-time	25%	13,945	51-40
48	Town Manager		Full-time	15%	12,965	51-40
7307	I.T. Specialists		Part-time	25%	4,308	51-40
Department Total:					177,027	

WATER FUND EXPENDITURE TOTAL	395,610	353,226	615,540	601,672	-13,868
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TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET

		MAY				
ACCOUNT	DESCRIPTION	2023-24 ACTUAL	2024-25 YTD ACTUAL	2024-25 BUDGET	2025-26 PROPOSED	+/-
SEWER FUND						
REVENUES						
52-30-200	SEWER SERVICES	263,375	255,299	275,500	288,153	12,653
52-30-300	CONNECTION FEES	0	0	1,000	1,000	0
REVENUES TOTAL:		263,375	255,299	276,500	289,153	12,653
MISCELLANEOUS REVENUE						
52-36-900	MISCELLANEOUS	0	0	500	500	0
MISCELLANEOUS REVENUE TOTAL:		0	0	500	500	0
CONTRIBUTIONS AND TRANSFERS						
52-39-998	TRANSFERS IN FROM FUND BALANCE	0	42,167	46,000	50,000	4,000
CONTRIBUTIONS AND TRANSFERS TOTAL:		0	42,167	46,000	50,000	4,000
SEWER FUND REVENUE TOTAL		263,375	297,466	323,000	339,653	16,653



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET

SUNSET CITY

ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2024-25	2025-26	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
SEWER FUND							
EXPENDITURES							
52-40-100	PERSONNEL SERVICES	75,265		52,041	64,720	89,166	24,446
52-40-105	OVERTIME	2,253		1,805	1,907	2,484	577
52-40-110	UNIFORM EXPENSE	-203		0	0	0	0
52-40-130	EMPLOYEE BENEFITS	21,864		17,369	23,332	25,027	1,695
52-40-271	TELEPHONE	30		0	200	0	-200
52-40-280	INSURANCE	12,909		10,356	18,200	14,000	-4,200
52-40-300	PRINTING	516		184	1,000	1,000	0
52-40-340	UTILITIES	3,588		2,348	11,000	7,000	-4,000
52-40-360	CONTRACT LABOR	2,689		0	0	0	0
52-40-366	INMATE LABOR	3,090		3,970	7,500	5,500	-2,000
52-40-410	UNIFORMS & BOOTS	2,089		1,496	1,200	2,500	1,300
52-40-440	POSTAGE	2,891		3,087	3,500	2,500	-1,000
52-40-460	MAINTENANCE AND SUPPLIES	3,972		996	2,800	2,800	0
52-40-470	VEHICLE EXPENSE	5,460		3,199	4,500	4,000	-500
52-40-475	FUEL	5,647		3,370	8,000	5,000	-3,000
52-40-476	DIESEL	-213		2,143	4,000	4,000	0
52-40-480	SOFTWARE LICENSING - CASELLE	603		528	2,500	2,500	0
52-40-483	BANK FEES	695		4,086	1,000	5,000	4,000
52-40-516	ADEQ FEES	0		3,670	3,000	4,000	1,000
52-40-610	EQUIPMENT MAINTENANCE	589		3,284	5,000	4,500	-500
52-40-630	SEWER CHEMICALS	3		0	0	0	0
52-40-650	PROFESSIONAL SERVICES	10,636		39,519	33,700	45,000	11,300
52-40-680	DEPRECIATION EXPENSE	44,930		42,167	46,000	44,000	-2,000
52-40-700	INTEREST EXPENSE	19,207		0	0	0	0
52-40-702	SEWAGE POND COMPLIANCE	8,008		67	9,000	7,000	-2,000
52-40-800	MISCELLANEOUS EXPENSE	37		0	0	0	0
52-40-846	CONTINGENCY EXP	30		0	16,441	6,676	-9,765
52-40-900	BAD DEBT EXPENSE	1,003		0	500	2,000	1,500
52-40-950	PAYMENT ON WIFA LOAN	0		9,639	54,000	54,000	0



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



		MAY				
		2023-24	2024-25	2024-25	2025-26	
ACCOUNT	DESCRIPTION	ACTUAL	YTD ACTUAL	BUDGET	PROPOSED	+/-
EXPENDITURES TOTAL:		227,588	205,324	323,000	339,653	16,653

PERSONNEL COSTS ALLOCATION DETAIL FOR EXPENDITURES

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
10105	PW Director		Full-time	25%	18,234	52-40
10431	Administrative Assistant		Part-time	25%	4,364	52-40
187	Court Clerk		Full-time	10%	6,472	52-40
221	Utility Clerk		Full-time	30%	13,535	52-40
256	Town Clerk		Full-time	5%	3,587	52-40
276	PW Worker V		Full-time	30%	17,338	52-40
4425	Foreman		Full-time	30%	19,296	52-40
4442	PW Worker II		Full-time	30%	13,790	52-40
4443	Finance Clerk		Full-time	5%	2,789	52-40
48	Town Manager		Full-time	15%	12,965	52-40
7307	I.T. Specialists		Part-time	25%	4,308	52-40
Department Total:					116,677	
-						
SEWER FUND EXPENDITURE TOTAL		227,588	205,324	323,000	339,653	16,653



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	MAY				+/-
		2023-24 ACTUAL	2024-25 YTD ACTUAL	2024-25 BUDGET	2025-26 PROPOSED	
GARBAGE FUND						
REVENUES						
54-30-200	SALES RECEIPTS	161,701	154,830	205,000	205,000	0
REVENUES TOTAL:		161,701	154,830	205,000	205,000	0
GARBAGE FUND REVENUE TOTAL		161,701	154,830	205,000	205,000	0



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT		DESCRIPTION	2023-24	MAY	2024-25	2025-26	+/-
			ACTUAL	YTD ACTUAL	BUDGET	PROPOSED	
GARBAGE FUND							
EXPENDITURES							
54-40-360	CONTRACT		171,001	118,426	205,000	205,000	0
54-40-900	BAD DEBT EXPENSE		-849	0	0	0	0
EXPENDITURES TOTAL:			170,152	118,426	205,000	205,000	0
-							
GARBAGE FUND EXPENDITURE TOTAL			170,152	118,426	205,000	205,000	0



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	MAY				+/-
		2023-24 ACTUAL	2024-25 YTD ACTUAL	2024-25 BUDGET	2025-26 PROPOSED	
LANDFILL FUND						
REVENUES						
55-30-200	SALES - LANDFILL	1,300,261	1,149,689	1,792,916	1,626,182	-166,734
55-30-201	LATE PENALTIES	0	0	500	500	0
55-30-205	MISC.REVENUE	9,420	140	5,000	5,000	0
55-30-210	TIPPING FEES	202,778	235,104	209,300	270,000	60,700
REVENUES TOTAL:		1,512,459	1,384,933	2,007,716	1,901,682	-106,034
MISCELLANEOUS REVENUE						
55-36-400	SALE OF FIXED ASSETS	0	0	15,000	15,000	0
55-36-900	MISCELLANEOUS	644	0	0	0	0
MISCELLANEOUS REVENUE TOTAL:		644	0	15,000	15,000	0
LANDFILL FUND REVENUE TOTAL		1,513,103	1,384,933	2,022,716	1,916,682	-106,034



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2024-25	2025-26	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
LANDFILL FUND							
EXPENDITURES							
55-40-100	PERSONNEL SERVICES	219,062		186,627	279,902	264,899	-15,003
55-40-105	OVERTIME	37,656		25,402	29,313	25,756	-3,557
55-40-130	EMPLOYEE BENEFITS	65,124		77,150	102,502	85,977	-16,525
55-40-265	BANK COSTS/FEES	27,418		3,000	30,000	0	-30,000
55-40-271	TELEPHONE	806		0	1,000	500	-500
55-40-280	INSURANCE	12,909		10,356	18,200	14,000	-4,200
55-40-290	OFFICE SUPPLIES	489		1,920	1,000	2,000	1,000
55-40-300	PRINTING	2,499		1,916	2,850	2,850	0
55-40-337	PROPERTY LEASE	702,000		506,000	702,000	525,000	-177,000
55-40-340	UTILITIES	13,170		10,556	12,500	12,500	0
55-40-350	SAFETY EQUIPMENT	316		90	1,400	1,400	0
55-40-360	CONTRACT LABOR	4,750		33,394	9,000	5,000	-4,000
55-40-366	INMATE LABOR	4,951		4,962	4,500	5,500	1,000
55-40-410	UNIFORMS & BOOTS	10,225		7,048	9,500	9,000	-500
55-40-440	POSTAGE	1,734		1,764	2,000	2,000	0
55-40-460	MAINTENANCE & SUPPLIES	15,835		10,815	16,000	16,000	0
55-40-470	VEHICLE EXPENSE	4,142		1,255	4,500	3,500	-1,000
55-40-475	FUEL EXPENSE	9,716		4,611	6,000	4,000	-2,000
55-40-476	DIESEL	97,607		80,631	135,000	95,000	-40,000
55-40-480	SOFTWARE LICENSING - CASELLE	382		501	3,200	2,200	-1,000
55-40-481	INTERNET	277		1,025	500	1,000	500
55-40-483	BANK FEES	5,894		11,834	3,000	10,000	7,000
55-40-510	LAB FEES	2,386		2,554	3,500	3,500	0
55-40-511	WATER MONITORING	2,464		0	2,500	0	-2,500
55-40-516	ADEQ FEES	12,209		10,261	15,000	15,000	0
55-40-610	EQUIPMENT MAINTENANCE	180,048		198,412	170,000	180,000	10,000
55-40-640	MEMBERSHIP	3,507		130	600	600	0
55-40-650	PROFESSIONAL SERVICES	18,583		72,103	30,000	30,000	0
55-40-660	TRAVEL - TRAVEL/TRAINING	0		5,133	2,000	2,000	0



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET

ACCOUNT	DESCRIPTION	MAY				
		2023-24 ACTUAL	2024-25 YTD ACTUAL	2024-25 BUDGET	2025-26 PROPOSED	+/-
55-40-670	INTEREST EXPENSE	21,178	0	0	22,000	22,000
55-40-680	DEPRECIATION EXPENSE	127,969	123,750	135,000	125,000	-10,000
55-40-705	CAPITAL LEASE	0	54,118	82,000	182,000	100,000
55-40-710	CAPITAL EQUIPMENT	0	0	20,000	30,000	10,000
55-40-725	CHANGE IN POSTCLOSURE COSTS	206,705	183,333	100,000	200,000	100,000
55-40-804	SOFTWARE LICENSING	402	0	3,000	0	-3,000
55-40-846	CONTINGENCY EXP	7,017	90,513	78,249	30,000	-48,249
55-40-855	METHANE MONITORING	7,820	6,180	6,500	8,000	1,500
55-40-900	BAD DEBT EXPENSE	0	0	500	500	0
55-40-910	TRANSFERS OUT TO GF DUE TO/FRO	2,091,331	0	0	0	0
55-40-951	TRANSFER OUT-WATER DUE TO/FROM	189,100	0	0	0	0
EXPENDITURES TOTAL:		4,107,681	1,727,344	2,022,716	1,916,682	-106,034

PERSONNEL COSTS ALLOCATION DETAIL FOR EXPENDITURES

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
10431	Administrative Assistant		Part-time	25%	4,364	55-40
10455	Equipment Operator II		Full-time	100%	50,658	55-40
143	Scale Operator I		Part-time	100%	22,007	55-40
221	Utility Clerk		Full-time	30%	13,535	55-40
256	Town Clerk		Full-time	25%	17,934	55-40
4389	Equipment Operator II		Full-time	100%	51,854	55-40
4399	Equipment Operator III		Full-time	100%	57,018	55-40
4439	Landfill Manager		Full-time	100%	77,322	55-40
4443	Finance Clerk		Full-time	20%	11,156	55-40
48	Town Manager		Full-time	20%	17,287	55-40
7307	I.T. Specialists		Part-time	25%	4,308	55-40
90	Scale Operator I		Full-time	100%	49,190	55-40



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



		MAY				
ACCOUNT	DESCRIPTION	2023-24 ACTUAL	2024-25 YTD ACTUAL	2024-25 BUDGET	2025-26 PROPOSED	+/-
		Department Total:				376,632
-						
LANDFILL FUND EXPENDITURE TOTAL		4,107,681	1,727,344	2,022,716	1,916,682	-106,034



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2024-25	2025-26	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
TRANSIT SERVICES FUND							
REVENUES							
65-30-100	CONTRACT REVENUE	283,152		201,324	241,588	248,496	6,908
REVENUES TOTAL:		283,152		201,324	241,588	248,496	6,908
CONTRIBUTIONS AND TRANSFERS							
65-39-998	TRANSFERS IN FROM FUND BALANCE	0		18,333	20,000	0	-20,000
CONTRIBUTIONS AND TRANSFERS TOTAL:		0		18,333	20,000	0	-20,000
TRANSIT SERVICES FUND REVENUE TOTAL		283,152		219,657	261,588	248,496	-13,092



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET

SUNSET CITY

ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2024-25	2025-26	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
TRANSIT SERVICES FUND							
EXPENDITURES							
65-40-100	PERSONNEL SERVICES	134,578		110,706	129,612	134,389	4,777
65-40-105	OVERTIME	52		0	542	561	19
65-40-130	EMPLOYEE BENEFITS	47,236		49,500	50,571	41,791	-8,780
65-40-210	SUBSCRIPTIONS	0		0	0	1,700	1,700
65-40-280	INSURANCE	12,909		10,356	18,200	13,000	-5,200
65-40-475	FUEL EXPENSE	7,088		9,507	13,500	12,500	-1,000
65-40-480	VEHICLE REPAIR & MAINTENANCE	7,367		16,874	16,573	17,000	427
65-40-660	TRAVEL AND TRAINING	0		542	1,000	1,000	0
65-40-710	CAPITAL EQUIPMENT	14,060		4,013	10,000	8,148	-1,852
65-40-910	TRANSFER OUT GF-ADMIN %	21,590		19,791	21,590	18,407	-3,183
EXPENDITURES TOTAL:		244,880		221,289	261,588	248,496	-13,092

PERSONNEL COSTS ALLOCATION DETAIL FOR EXPENDITURES

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
264	Contract Services Adminis		Full-time	100%	62,310	65-40
4423	Bus Driver		Full-time	100%	57,216	65-40
4424	Bus Driver		Full-time	100%	57,216	65-40
Department Total:					176,741	

TRANSIT SERVICES FUND EXPENDITURE TOTAL		244,880	221,289	261,588	248,496	-13,092
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TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	MAY				+/-
		2023-24 ACTUAL	2024-25 YTD ACTUAL	2024-25 BUDGET	2025-26 PROPOSED	
FORT HUACHUCA CONTRACTS						
REVENUES						
67-30-100	CONTRACT REVENUE	0	342,632	700,000	588,000	-112,000
REVENUES TOTAL:		0	342,632	700,000	588,000	-112,000
FORT HUACHUCA CONTRACTS REVENUE TOTAL		0	342,632	700,000	588,000	-112,000



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



		MAY				
ACCOUNT	DESCRIPTION	2023-24 ACTUAL	2024-25 YTD ACTUAL	2024-25 BUDGET	2025-26 PROPOSED	+/-
FORT HUACHUCA CONTRACTS						
EXPENDITURES						
67-40-840	AUTHORIZED EXPENDITURES	0	367,911	650,000	538,000	-112,000
67-40-910	TRANSFERS OUT GF - ADMIN%	0	22,129	50,000	50,000	0
EXPENDITURES TOTAL:		0	390,040	700,000	588,000	-112,000
-						
FORT HUACHUCA CONTRACTS EXPENDITURE TOTAL		0	390,040	700,000	588,000	-112,000



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2024-25	2025-26	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
CAPITAL PROJECTS FUND							
CONTRIBUTIONS AND TRANSFERS							
80-39-910	TRANSFER IN FROM GENERAL FUND	60,000		331,879	440,000	0	-440,000
80-39-998	TRANSFERS IN FROM FUND BALANCE	0		146,667	160,000	129,777	-30,223
CONTRIBUTIONS AND TRANSFERS TOTAL:		60,000		478,546	600,000	129,777	-470,223
CAPITAL PROJECTS FUND REVENUE TOTAL		60,000		478,546	600,000	129,777	-470,223



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2024-25	2025-26	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
CAPITAL PROJECTS FUND							
EXPENDITURES							
80-40-805	HUNT PARK PROJECT	0		1,526	50,000	50,000	0
80-40-806	BUILDING IMPROVEMENT PROJECT	0		10,250	10,000	10,000	0
80-40-807	ROAD, STREET & SIDEWALK IMPROV	0		0	69,777	69,777	0
80-40-850	AUTHORIZED EXPENDITURES	0		365,433	440,000	0	-440,000
80-40-928	TRANSFERS OUT TO SKYLINE PROJECT	0		0	30,223	0	-30,223
EXPENDITURES TOTAL:		0		377,209	600,000	129,777	-470,223
-							
CAPITAL PROJECTS FUND EXPENDITURE TOTAL		0		377,209	600,000	129,777	-470,223



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	MAY		2024-25 BUDGET	2025-26 PROPOSED	+/-
		2023-24 ACTUAL	2024-25 YTD ACTUAL			
FIRE PROTECTION & PREVENTION GRANT						
REVENUES						
82-30-800	GRANT REVENUE	0	0	336,000	336,000	0
REVENUES TOTAL:		0	0	336,000	336,000	0
CONTRIBUTIONS AND TRANSFERS						
82-39-988	TRANSFER IN FROM ARPA	112,125	0	0	0	0
82-39-998	TRANSFERS IN FROM FUND BALANCE	0	102,656	112,125	112,125	0
CONTRIBUTIONS AND TRANSFERS TOTAL:		112,125	102,656	112,125	112,125	0
FIRE PROTECTION & PREVENTION GRANT REVENUE TOTAL		112,125	102,656	448,125	448,125	0



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	MAY		2024-25 BUDGET	2025-26 PROPOSED	+/-
		2023-24 ACTUAL	2024-25 YTD ACTUAL			
FIRE PROTECTION & PREVENTION GRANT						
EXPENDITURES						
82-40-840	AUTHORIZED EXPENDITURES	0	330,856	448,125	448,125	0
EXPENDITURES TOTAL:		0	330,856	448,125	448,125	0
-						
FIRE PROTECTION & PREVENTION GRANT EXPENDITURE TOTAL		0	330,856	448,125	448,125	0



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	MAY		2024-25 BUDGET	2025-26 PROPOSED	+/-
		2023-24 ACTUAL	2024-25 YTD ACTUAL			
HOLIDAY FUND						
REVENUES						
86-30-200	HOLIDAY FUND DONATION	6,236	7,161	4,000	6,500	2,500
REVENUES TOTAL:		6,236	7,161	4,000	6,500	2,500
CONTRIBUTIONS AND TRANSFERS						
86-39-998	TRANSFERS IN FROM FUND BALANCE	0	10,802	16,203	19,200	2,997
CONTRIBUTIONS AND TRANSFERS TOTAL:		0	10,802	16,203	19,200	2,997
HOLIDAY FUND REVENUE TOTAL		6,236	17,963	20,203	25,700	5,497



TOWN OF HUACHUCA CITY

DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2024-25	2025-26	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
HOLIDAY FUND							
EXPENDITURES							
86-40-100	CHILDREN'S FUND GIFTS/FOOD	3,230		1,591	20,203	25,700	5,497
EXPENDITURES TOTAL:		3,230		1,591	20,203	25,700	5,497
-							
HOLIDAY FUND EXPENDITURE TOTAL		3,230		1,591	20,203	25,700	5,497



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2024-25	2025-26	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
BACK TO SCHOOL FUND							
REVENUES							
87-30-200	BACK TO SCHOOL PRGM DONATIONS	3,631		2,017	5,000	3,000	-2,000
REVENUES TOTAL:		3,631		2,017	5,000	3,000	-2,000
CONTRIBUTIONS AND TRANSFERS							
87-39-998	TRANSFERS IN FROM FUND BALANCE	0		2,962	3,231	5,275	2,044
CONTRIBUTIONS AND TRANSFERS TOTAL:		0		2,962	3,231	5,275	2,044
BACK TO SCHOOL FUND REVENUE TOTAL		3,631		4,979	8,231	8,275	44



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2024-25	2025-26	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
BACK TO SCHOOL FUND							
EXPENDITURES							
87-40-100	BACK TO SCHOOL PRGM EXPENSES	0		1,657	8,231	8,275	44
EXPENDITURES TOTAL:		0		1,657	8,231	8,275	44
-							
BACK TO SCHOOL FUND EXPENDITURE TOTAL		0		1,657	8,231	8,275	44



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2024-25	2025-26	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
AMERICAN RELIEF PROGRAM ACT							
REVENUES							
88-30-300	TRANSFER IN FROM FUND BALANCE	0		428,693	467,665	0	-467,665
REVENUES TOTAL:		0		428,693	467,665	0	-467,665
AMERICAN RELIEF PROGRAM ACT REVENUE TOTAL		0		428,693	467,665	0	-467,665



TOWN OF HUACHUCA CITY
DRAFT 2025-26 BUDGET



ACCOUNT	DESCRIPTION	2023-24	MAY	2024-25	2024-25	2025-26	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
AMERICAN RELIEF PROGRAM ACT							
EXPENDITURES							
88-40-100	AUTHORIZED EXPENDITURES	0		392,869	467,665	0	-467,665
88-40-982	TRANSFER OUT TO FIRE PROT/PREV	112,125		-125	0	0	0
EXPENDITURES TOTAL:		112,125		392,744	467,665	0	-467,665
-							
AMERICAN RELIEF PROGRAM ACT EXPENDITURE TOTAL		112,125		392,744	467,665	0	-467,665



TOWN OF HUACHUCA CITY
2025-26 Salary and Benefit Budget

NUM	POSITION	FTE	GRADE	ANNUAL	OVER-TIME	GROSS	FICA/MED	PENSION	INSURANCE	OTHER INS	UNIFORM	TOTAL
ADMINISTRATION												
48	Town Manager	1.0	100-10-A	76,502	0	76,502	5,852	3,825	96	161	0	86,437
256	Town Clerk	1.0	100-8-A	56,867	656	57,523	4,401	2,876	6,816	121	0	71,737
264	Contract Services Adminis	1.0	100-7-A	48,610	561	49,170	3,762	2,459	6,816	103	0	62,310
4443	Finance Clerk	1.0	100-6-B	42,890	495	43,384	3,319	2,169	6,816	91	0	55,780
221	Utility Clerk	1.0	100-3-A	33,550	387	33,938	2,596	1,697	6,816	71	0	45,118
10431	Administrative Assistant (V)	0.5	100-1-A	15,818	365	16,183	1,238	0	0	34	0	17,455
TOTAL ADMINISTRATION		5.5		274,238	2,464	276,702	21,168	13,026	27,360	581	0	338,836
CITY BUS												
4423	Bus Driver	1.0	100-6-B	42,890	0	42,890	3,281	2,144	6,816	2,084	0	57,216
4424	Bus Driver	1.0	100-6-B	42,890	0	42,890	3,281	2,144	6,816	2,084	0	57,216
4453	Bus Driver	0.5	100-2-A	15,974	0	15,974	1,222	0	0	776	0	17,973
TOTAL CITY BUS		2.5		101,754	0	101,754	7,784	4,289	14,112	4,945	0	132,404
CITY POOL												
1058	Seasonal Pool Aids	0.0	NA-NA	15,000	0	15,000	1,148	0	0	194	0	16,341
TOTAL CITY POOL		0.0		15,000	0	15,000	1,148	0	672	194	0	16,341
COUNCIL												
266	Mayor	0.0	NA-NA	3,600	0	3,600	275	0	0	8	0	3,883
268	Councilmember	0.0	NA-NA	1,800	0	1,800	138	0	0	4	0	1,941
4435	Councilmember	0.0	NA-NA	1,800	0	1,800	138	0	0	4	0	1,941
4452	Councilmember	0.0	NA-NA	1,800	0	1,800	138	0	0	4	0	1,941
4455	Councilmember	0.0	NA-NA	1,800	0	1,800	138	0	0	4	0	1,941
10411	Councilmember	0.0	NA-NA	1,800	0	1,800	138	0	0	4	0	1,941
57	Vice-Mayor	0.0	NA-NA	1,800	0	1,800	138	0	0	4	0	1,941
TOTAL COUNCIL		0.0		14,400	0	14,400	1,102	0	672	30	0	15,532
FIRE												
1053	Per-Diem Firefighters	0.0	NA-NA	4,500	0	4,500	344	0	0	188	0	5,032
TOTAL FIRE		0.0		4,500	0	4,500	344	0	672	188	0	5,032
IT												
7307	I.T. Specialists (V)	0.5	100-2-A	15,974	0	15,974	1,222	0	0	34	0	17,230
TOTAL IT		0.5		15,974	0	15,974	1,222	0	672	34	0	17,230
LANDFILL												
4439	Landfill Manager	1.0	101-8-A	53,955	6,070	60,025	4,592	3,001	6,816	2,887	0	77,322
4399	Equipment Operator Iii	1.0	101-5-A	38,418	4,322	42,740	3,270	2,137	6,816	2,056	0	57,018
4389	Equipment Operator Ii	1.0	101-3-C	34,466	3,877	38,343	2,933	1,917	6,816	1,844	0	51,854
10455	Equipment Operator Ii (V)	1.0	101-3-A	33,550	3,774	37,325	2,855	1,866	6,816	1,795	0	50,658
90	Scale Operator I	1.0	101-2-B	32,427	3,648	36,075	2,760	1,804	6,816	1,735	0	49,190
143	Scale Operator I	0.5	101-2-A	15,974	3,594	19,569	1,497	0	0	941	0	22,007
TOTAL LANDFILL		5.5		208,790	25,286	234,076	17,907	10,725	34,752	11,259	0	308,048
LIBRARY												
4381	Library Director	1.0	100-7-A	48,610	0	48,610	3,719	2,430	6,816	102	0	61,677
272	Library Aide	0.5	100-1-D	15,818	0	15,818	1,210	0	0	33	0	17,062
4419	Library Aide	0.5	100-1-D	15,818	0	15,818	1,210	0	0	33	0	17,062



TOWN OF HUACHUCA CITY
2025-26 Salary and Benefit Budget

NUM	POSITION	FTE	GRADE	ANNUAL	OVER-TIME	GROSS	FICA/MED	PENSION	INSURANCE	OTHER INS	UNIFORM	TOTAL
4446	Library Aide	0.5	100-1-A	15,818	0	15,818	1,210	0	0	33	0	17,062
4449	Library Aide	0.5	100-1-A	15,818	0	15,818	1,210	0	0	33	0	17,062
4420	Library Aide	0.5	100-1-B	7,118	0	7,118	545	0	0	15	0	7,678
17	Library Aide	0.5	100-1-B	5,536	0	5,536	424	0	0	12	0	5,972
TOTAL LIBRARY		4.0		124,538	0	124,538	9,527	2,430	7,968	262	0	143,573
MAGISTRATE												
187	Court Clerk	1.0	100-7-D	50,586	720	51,306	3,925	2,565	6,816	108	0	64,720
87	Baliff	0.5	100-3-B	17,025	485	17,510	1,339	0	0	37	0	18,886
63	Judge	0.5	NA-NA	13,200	0	13,200	191	0	0	28	0	13,419
TOTAL MAGISTRATE		2.0		80,810	1,205	82,016	5,456	2,565	8,064	172	0	97,025
PARKS AND REC												
10601	Seasonal Maintenance Wrkr (V)	0.5	101-1-A	15,818	0	15,818	1,210	0	0	204	0	17,233
TOTAL PARKS AND REC		0.5		15,818	0	15,818	1,210	0	1,344	204	0	17,233
POLICE												
4438	Police Chief	1.0	102-5-A	65,250	0	65,250	4,992	26,609	6,816	2,727	1,000	107,393
111	Corporal	1.0	102-2-B	52,998	2,221	55,219	4,224	22,518	6,816	2,308	1,000	92,086
103	School Resource Officer	1.0	102-2-B	52,998	2,221	55,219	4,224	22,518	6,816	2,308	1,000	92,086
4454	Police Officer	1.0	102-1-J	50,981	2,136	53,117	4,063	21,661	6,816	2,220	1,000	88,878
138	Police Officer	1.0	102-1-J	50,981	2,136	53,117	4,063	21,661	6,816	2,220	1,000	88,878
4436	Police Officer	1.0	102-1-J	50,981	2,136	53,117	4,063	21,661	6,816	2,220	1,000	88,878
10651	Animal Control Officer/Re (V)	1.0	100-4-A	35,568	1,490	37,058	2,835	12,244	6,816	734	1,000	60,687
10511	Senior Records Clerk (V)	1.0	100-4-A	35,568	1,490	37,058	2,835	12,244	6,816	78	0	59,031
10513	Reserve Pool	0.5	NA-NA	20,051	1,680	21,731	1,662	0	0	908	0	24,302
TOTAL POLICE		8.5		415,376	15,510	430,886	32,963	161,117	55,872	15,725	7,000	702,218
PUBLIC WORKS												
10105	Pw Director (V)	1.0	101-8-A	53,955	2,335	56,290	4,306	2,814	6,816	2,708	0	72,934
4425	Foreman	1.0	101-7-A	46,925	2,030	48,955	3,745	2,448	6,816	2,355	0	64,319
276	Pw Worker V	1.0	101-5-H	41,600	1,800	43,400	3,320	2,170	6,816	2,088	0	57,794
4442	Pw Worker li	1.0	101-2-A	31,949	1,382	33,331	2,550	1,667	6,816	1,603	0	45,967
TOTAL PUBLIC WORKS		4.0		174,429	7,547	181,976	13,921	9,099	29,376	8,753	0	241,013
SUMMER SPLASH												
1059	Seasonal Pool Aids	0.0	NA-NA	8,040	0	8,040	615	0	0	104	0	8,759
TOTAL SUMMER SPLASH		0.0		8,040	0	8,040	615	0	2,496	104	0	8,759
TOTAL FOR FY2025-26		33.0		1,453,668	52,013	1,505,681	114,366	203,251	168,000	42,450	7,000	2,043,244

(V) = Vacant Position
prepared by: Ruben A Villa and Associates
Source: Caselle Accounting & The VRA Group Budget System



TOWN OF HUACHUCA CITY
2025-26 Salary Budget Allocation

NUM	POSITION	ALLOCATIONS BY FUND							AMOUNT ALLOCATED TO EACH FUND						
		10	23	51	52	55	65	TOT	10	23	51	52	55	65	TOT
ADMINISTRATION															
48	Town Manager	50%	0%	15%	15%	20%	0%	100%	43,218	0	12,965	12,965	17,287	0	86,437
256	Town Clerk	55%	0%	15%	5%	25%	0%	100%	39,455	0	10,761	3,587	17,934	0	71,737
264	Contract Services Adminis	0%	0%	0%	0%	0%	100%	100%	0	0	0	0	0	62,310	62,310
4443	Finance Clerk	30%	20%	25%	5%	20%	0%	100%	16,734	11,156	13,945	2,789	11,156	0	55,780
221	Utility Clerk	10%	0%	30%	30%	30%	0%	100%	4,512	0	13,535	13,535	13,535	0	45,118
10431	Administrative Assistant(V)	25%	0%	25%	25%	25%	0%	100%	4,364	0	4,364	4,364	4,364	0	17,455
Total Administration									108,283	11,156	55,570	37,241	64,277	62,310	338,836
CITY BUS															
4423	Bus Driver	0%	0%	0%	0%	0%	100%	100%	0	0	0	0	0	57,216	57,216
4424	Bus Driver	0%	0%	0%	0%	0%	100%	100%	0	0	0	0	0	57,216	57,216
4453	Bus Driver	100%	0%	0%	0%	0%	0%	100%	17,973	0	0	0	0	0	17,973
Total City Bus									17,973	0	0	0	0	114,431	132,404
CITY POOL															
1058	Seasonal Pool Aids	100%	0%	0%	0%	0%	0%	100%	16,341	0	0	0	0	0	16,341
Total City Pool									16,341	0	0	0	0	0	16,341
COUNCIL															
266	Mayor	100%	0%	0%	0%	0%	0%	100%	3,883	0	0	0	0	0	3,883
268	Councilmember	100%	0%	0%	0%	0%	0%	100%	1,941	0	0	0	0	0	1,941
4435	Councilmember	100%	0%	0%	0%	0%	0%	100%	1,941	0	0	0	0	0	1,941
4452	Councilmember	100%	0%	0%	0%	0%	0%	100%	1,941	0	0	0	0	0	1,941
4455	Councilmember	100%	0%	0%	0%	0%	0%	100%	1,941	0	0	0	0	0	1,941
10411	Councilmember	100%	0%	0%	0%	0%	0%	100%	1,941	0	0	0	0	0	1,941
57	Vice-Mayor	100%	0%	0%	0%	0%	0%	100%	1,941	0	0	0	0	0	1,941
Total Council									15,532	0	0	0	0	0	15,532
FIRE															
1053	Per-Diem Firefighters	100%	0%	0%	0%	0%	0%	100%	5,032	0	0	0	0	0	5,032
Total Fire									5,032	0	0	0	0	0	5,032
IT															
7307	I.T. Specialists(V)	25%	0%	25%	25%	25%	0%	100%	4,308	0	4,308	4,308	4,308	0	17,230
Total IT									4,308	0	4,308	4,308	4,308	0	17,230
LANDFILL															
4439	Landfill Manager	0%	0%	0%	0%	100%	0%	100%	0	0	0	0	77,322	0	77,322
4399	Equipment Operator Iii	0%	0%	0%	0%	100%	0%	100%	0	0	0	0	57,018	0	57,018
4389	Equipment Operator Ii	0%	0%	0%	0%	100%	0%	100%	0	0	0	0	51,854	0	51,854
10455	Equipment Operator Ii(V)	0%	0%	0%	0%	100%	0%	100%	0	0	0	0	50,658	0	50,658
90	Scale Operator I	0%	0%	0%	0%	100%	0%	100%	0	0	0	0	49,190	0	49,190
143	Scale Operator I	0%	0%	0%	0%	100%	0%	100%	0	0	0	0	22,007	0	22,007
Total Landfill									0	0	0	0	308,048	0	308,048



TOWN OF HUACHUCA CITY
2025-26 Salary Budget Allocation

NUM	POSITION	ALLOCATIONS BY FUND							AMOUNT ALLOCATED TO EACH FUND						
		10	23	51	52	55	65	TOT	10	23	51	52	55	65	TOT
LIBRARY															
4381	Library Director	100%	0%	0%	0%	0%	0%	100%	61,677	0	0	0	0	0	61,677
272	Library Aide	100%	0%	0%	0%	0%	0%	100%	17,062	0	0	0	0	0	17,062
4419	Library Aide	100%	0%	0%	0%	0%	0%	100%	17,062	0	0	0	0	0	17,062
4446	Library Aide	100%	0%	0%	0%	0%	0%	100%	17,062	0	0	0	0	0	17,062
4449	Library Aide	100%	0%	0%	0%	0%	0%	100%	17,062	0	0	0	0	0	17,062
4420	Library Aide	100%	0%	0%	0%	0%	0%	100%	7,678	0	0	0	0	0	7,678
17	Library Aide	100%	0%	0%	0%	0%	0%	100%	5,972	0	0	0	0	0	5,972
Total Library									143,573	0	0	0	0	0	143,573
MAGISTRATE															
187	Court Clerk	80%	0%	10%	10%	0%	0%	100%	51,776	0	6,472	6,472	0	0	64,720
87	Baliff	100%	0%	0%	0%	0%	0%	100%	18,886	0	0	0	0	0	18,886
63	Judge	100%	0%	0%	0%	0%	0%	100%	13,419	0	0	0	0	0	13,419
Total Magistrate									84,081	0	6,472	6,472	0	0	97,025
PARKS AND REC															
10601	Seasonal Maintenance Wrkr(¹	25%	75%	0%	0%	0%	0%	100%	4,308	12,924	0	0	0	0	17,233
Total Parks and Rec									4,308	12,924	0	0	0	0	17,233
POLICE															
4438	Police Chief	100%	0%	0%	0%	0%	0%	100%	107,393	0	0	0	0	0	107,393
111	Corporal	100%	0%	0%	0%	0%	0%	100%	92,086	0	0	0	0	0	92,086
103	School Resource Officer	100%	0%	0%	0%	0%	0%	100%	92,086	0	0	0	0	0	92,086
4454	Police Officer	100%	0%	0%	0%	0%	0%	100%	88,878	0	0	0	0	0	88,878
138	Police Officer	100%	0%	0%	0%	0%	0%	100%	88,878	0	0	0	0	0	88,878
4436	Police Officer	100%	0%	0%	0%	0%	0%	100%	88,878	0	0	0	0	0	88,878
10651	Animal Control Officer/Re(V)	100%	0%	0%	0%	0%	0%	100%	60,687	0	0	0	0	0	60,687
10511	Senior Records Clerk(V)	100%	0%	0%	0%	0%	0%	100%	59,031	0	0	0	0	0	59,031
10513	Reserve Pool	100%	0%	0%	0%	0%	0%	100%	24,302	0	0	0	0	0	24,302
Total Police									702,218	0	0	0	0	0	702,218
PUBLIC WORKS															
10105	Pw Director(V)	25%	25%	25%	25%	0%	0%	100%	18,234	18,234	18,234	18,234	0	0	72,934
4425	Foreman	5%	10%	55%	30%	0%	0%	100%	3,216	6,432	35,375	19,296	0	0	64,319
276	Pw Worker V	5%	10%	55%	30%	0%	0%	100%	2,890	5,779	31,787	17,338	0	0	57,794
4442	Pw Worker Ii	5%	10%	55%	30%	0%	0%	100%	2,298	4,597	25,282	13,790	0	0	45,967
Total Public Works									26,637	35,041	110,677	68,657	0	0	241,013
SUMMER SPLASH															
1059	Seasonal Pool Aids	100%	0%	0%	0%	0%	0%	100%	8,759	0	0	0	0	0	8,759
Total Summer Splash									8,759	0	0	0	0	0	8,759
Total for FY2025-26									1,137,045	59,122	177,027	116,677	376,632	176,741	2,043,244

(V) = Vacant Position 10=General Fund 23=Road User Fund 51=Water Fund 52=Wastewater Fund 65=Transit Services Fund

prepared by: Ruben A Villa and Associates



TOWN OF HUACHUCA CITY
2025-26 Salary Budget Allocation

NUM	POSITION	ALLOCATIONS BY FUND							AMOUNT ALLOCATED TO EACH FUND						
		10	23	51	52	55	65	TOT	10	23	51	52	55	65	TOT

Source: Caselle Accounting & The VRA Group Budget System

Pay Schedule
Sch 100 - Administrative

AZ Min Wage	Prev Rate			% Inc
\$ 15.21	\$ 14.70			3.47%

Hourly Rates

R A N G E													
		1.50%	1.25%	1.25%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%		
		Start	Prob										
GRADE	BASE		A	B	C	D	E	F	G	H	I	J	Job Title
		1	15.21	15.21	15.21	15.21	15.21	15.21	15.21	15.21	15.21	15.21	Entry Level, Library Aide
	1.0%	2	15.36	15.59	15.78	15.98	16.14	16.30	16.46	16.62	16.79	16.96	Bus Driver I
	5.0%	3	16.13	16.37	16.57	16.78	16.95	17.12	17.29	17.46	17.63	17.81	Admin Clerk, Bailiff
	6.0%	4	17.10	17.36	17.58	17.80	17.98	18.16	18.34	18.52	18.71	18.90	Senior Records Clerk, Animal Control Officer
	8.0%	5	18.47	18.75	18.98	19.22	19.41	19.60	19.80	20.00	20.20	20.40	Reserved
	10.0%	6	20.32	20.62	20.88	21.14	21.35	21.56	21.78	22.00	22.22	22.44	Bus Driver II, Finance Clerk I
	15.0%	7	23.37	23.72	24.02	24.32	24.56	24.81	25.06	25.31	25.56	25.82	Court Admin, Contracts Services Admin, Finance Clerk II, Librarian
	17.0%	8	27.34	27.75	28.10	28.45	28.73	29.02	29.31	29.60	29.90	30.20	Town Clerk
	16.0%	9	31.71	32.19	32.59	33.00	33.33	33.66	34.00	34.34	34.68	35.03	Reserved
	16.0%	10	36.78	37.33	37.80	38.27	38.65	39.04	39.43	39.82	40.22	40.62	Town Manager

Annual Salary

Note:

R A N G E													
		A	B	C	D	E	F	G	H	I	J		
GRADE	BASE		A	B	C	D	E	F	G	H	I	J	Job Title
		1	31,637	31,637	31,637	31,637	31,637	31,637	31,637	31,637	31,637	31,637	Entry Level, Library Aide
	1.0%	2	31,949	32,427	32,822	33,238	33,571	33,904	34,237	34,570	34,923	35,277	Bus Driver I
	5.0%	3	33,550	34,050	34,466	34,902	35,256	35,610	35,963	36,317	36,670	37,045	Admin Clerk, Bailiff
	6.0%	4	35,568	36,109	36,566	37,024	37,398	37,773	38,147	38,522	38,917	39,312	Senior Records Clerk, Animal Control Officer
	8.0%	5	38,418	39,000	39,478	39,978	40,373	40,768	41,184	41,600	42,016	42,432	Reserved
	10.0%	6	42,266	42,890	43,430	43,971	44,408	44,845	45,302	45,760	46,218	46,675	Bus Driver II, Finance Clerk I
	15.0%	7	48,610	49,338	49,962	50,586	51,085	51,605	52,125	52,645	53,165	53,706	Court Admin, Contracts Services Admin, Finance Clerk II, Librarian
	17.0%	8	56,867	57,720	58,448	59,176	59,758	60,362	60,965	61,568	62,192	62,816	Town Clerk
	16.0%	9	65,957	66,955	67,787	68,640	69,326	70,013	70,720	71,427	72,134	72,862	Reserved
	16.0%	10	76,502	77,646	78,624	79,602	80,392	81,203	82,014	82,826	83,658	84,490	Town Manager

Revised: 04/24/2025

Effective: 07/01/2025

Note:

As of January 1, 2025, Arizona's minimum wage is \$14.70 per hour, with annual adjustments tied to inflation via the Consumer Price Index (CPI) . The exact rate for January 1, 2026, will be announced by the Industrial Commission of Arizona in late 2025.

Pay Schedule
Sch 101 - PW and Landfill

AZ Min Wage	Prev Rate			% Inc
\$ 15.21	\$ 14.70			3.47%

Hourly Rates

			R A N G E										
				1.50%	1.25%	1.25%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	
			Start	Prob									
GRADE	BASE		A	B	C	D	E	F	G	H	I	J	Job Title
		1	15.21	15.21	15.21	15.21	15.21	15.21	15.21	15.21	15.21	15.21	PW Worker I
	1%	2	15.36	15.59	15.78	15.98	16.14	16.30	16.46	16.62	16.79	16.96	PW Worker II, Scale Operator I, Equipment Operator I
	5%	3	16.13	16.37	16.57	16.78	16.95	17.12	17.29	17.46	17.63	17.81	PW Worker III, Scale Operator I, Equipment Operator I
	6%	4	17.10	17.36	17.58	17.80	17.98	18.16	18.34	18.52	18.71	18.90	PW Worker IV
	8%	5	18.47	18.75	18.98	19.22	19.41	19.60	19.80	20.00	20.20	20.40	PW Worker V, Scale Operator III, Equipment Operator III
	10%	6	20.32	20.62	20.88	21.14	21.35	21.56	21.78	22.00	22.22	22.44	Scale Operator IV, Equipment Operator IV
	11%	7	22.56	22.90	23.19	23.48	23.71	23.95	24.19	24.43	24.67	24.92	Lead
	15%	8	25.94	26.33	26.66	26.99	27.26	27.53	27.81	28.09	28.37	28.65	Manager/ PW Director
19%	9	30.87	31.33	31.72	32.12	32.44	32.76	33.09	33.42	33.75	34.09	Reserved	

Annual Salary

		R A N G E											Job Title
		BASE	A	B	C	D	E	F	G	H	I	J	
Note:		1	31,637	31,637	31,637	31,637	31,637	31,637	31,637	31,637	31,637	31,637	PW Worker I
	1%	2	31,949	32,427	32,822	33,238	33,571	33,904	34,237	34,570	34,923	35,277	PW Worker II, Scale Operator I, Equipment Operator I
	5%	3	33,550	34,050	34,466	34,902	35,256	35,610	35,963	36,317	36,670	37,045	PW Worker III, Scale Operator I, Equipment Operator I
	6%	4	35,568	36,109	36,566	37,024	37,398	37,773	38,147	38,522	38,917	39,312	PW Worker IV
	8%	5	38,418	39,000	39,478	39,978	40,373	40,768	41,184	41,600	42,016	42,432	PW Worker V, Scale Operator III, Equipment Operator III
	10%	6	42,266	42,890	43,430	43,971	44,408	44,845	45,302	45,760	46,218	46,675	Scale Operator IV, Equipment Operator IV
	11%	7	46,925	47,632	48,235	48,838	49,317	49,816	50,315	50,814	51,314	51,834	Lead
	15%	8	53,955	54,766	55,453	56,139	56,701	57,262	57,845	58,427	59,010	59,592	Manager/ PW Director
	19%	9	64,210	65,166	65,978	66,810	67,475	68,141	68,827	69,514	70,200	70,907	Reserved

Revised: 04/24/2025

Effective: 07/01/2025

Note:

As of January 1, 2025, Arizona's minimum wage is \$14.70 per hour, with annual adjustments tied to inflation via the Consumer Price Index (CPI) . The exact rate for January 1, 2026, will be announced by the Industrial Commission of Arizona in late 2025.

Pay Schedule
Sch 102 - Uniformed

R A N G E												
GRADE		A	B	C	D	E	F	G	H	I	J	Job Title
	1	21.98	22.20	22.42	22.64	22.87	23.10	23.33	23.56	24.03	24.51	Police Officer
	2	24.98	25.48	25.99	26.51	-	-	-	-	-	-	Corporal
	3	27.04	27.58	28.13	28.69	-	-	-	-	-	-	Reserved
	4	29.26	29.85	30.45	31.06	-	-	-	-	-	-	Reserved
	5	31.37	31.68	32.00	32.32	-	-	-	-	-	-	Police Chief

R A N G E												
GRADE		A	B	C	D	E	F	G	H	I	J	Job Title
	1	45,718	46,176	46,634	47,091	47,570	48,048	48,526	49,005	49,982	50,981	Police Officer
	2	51,958	52,998	54,059	55,141		-	-	-	-	-	Corporal
	3	56,243	57,366	58,510	59,675	-	-	-	-	-	-	Reserved
	4	60,861	62,088	63,336	64,605	-	-	-	-	-	-	Reserved
	5	65,250	65,894	66,560	67,226	-	-	-	-	-	-	Police Chief

Revised: 04/24/2025

Effective: 07/01/2025

Note:

As of January 1, 2025, Arizona's minimum wage is \$14.70 per hour, with annual adjustments tied to inflation via the Consumer Price Index (CPI) . The exact rate for January 1, 2026, will be announced by the Industrial Commission of Arizona in late 2025.