



TOWN OF HUACHUCA CITY

The Sunset City

HUACHUCA CITY TOWN COUNCIL PUBLIC HEARING AND SPECIAL MEETING NOTICE

Thursday, July 16, 2026, 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. Call to the Public – Mayor

A.R.S. 38-431.01 states the Public Body may make an open call to the public during a public meeting, subject to reasonable time, place and manner restrictions, to allow individuals to address the public body on any issue within the jurisdiction of the Public Body. At the conclusion of an open call to the public, individual members of the Public Body may respond to criticism made by those who have addressed the Public Body, may ask staff to review a matter or may ask that a matter be put on a future agenda. However, members of the Public Body shall not discuss or take legal action on matters raised during an open call to the public unless the matters are properly noticed for discussion and legal action.

C. New Business Before Council - Mayor

Public comment will be taken at the beginning of each agenda item, after the subject has been announced by the Mayor and explained by staff. Any citizen, who wishes, may speak one time for five minutes on each agenda item before or after Council discussion. Questions from Council Members, however, may be directed to staff or a member of the public through the Mayor at any time.

C.1 PUBLIC HEARING [Mayor Wallace]: Public Hearing on the Town's Final Budget and Property Tax Levy for Fiscal Year 2026-2027. Members of the public may appear before the Council to comment on the Town's proposed budget and tax levy. Any anticipated revenues and expenses of the Town may be discussed.

C.2 Discussion and/or Action [Mayor Wallace]: RESOLUTION NO. 2026-11 - A RESOLUTION OF THE MAYOR AND COUNCIL OF THE TOWN OF HUACHUCA CITY, ARIZONA, ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2026-2027. Any anticipated revenues and expenses of the Town may be discussed. A Roll call, unanimous vote of the Council would be required to approve this item.

C.3 Discussion and/or Action [Suzanne Harvey]: RESOLUTION NO. 2026-12 - A RESOLUTION OF THE MAYOR AND COUNCIL OF THE TOWN OF HUACHUCA CITY, ARIZONA, AUTHORIZING THE TOWN TO ENTER INTO AN INTERGOVERNMENTAL AGREEMENT WITH TOMBSTONE UNIFIED SCHOOL DISTRICT # 1 FOR SHARING OF FACILITIES TO SUPPORT PUBLIC EDUCATIONAL AND RECREATIONAL PROGRAMS. This would be a renewal of the existing agreement with the school district for another three years.

C.4 Discussion and/or Action [Mayor Wallace]: Appointment of a councilmember to serve in the position of Mayor Pro Tem to fill the vacancy created by the resignation of former Mayor Pro Tem Christy Hirshberg. This appointment will be temporary until the new Mayor and Council are sworn and seated after the general election November 3, 2026. The Mayor Pro Tem performs the duties of the Mayor during the Mayor's absence or disability. The Mayor Pro Tem also assumes the office of Mayor in the event of a vacancy in that office. Town Code Section 2.10.020.

D. Adjournment

Posted at 5:00 PM on July __, 2026, 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

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
2026 Primary Levy Limit Worksheet
FY 2026-27

Section A. Maximum Levy

A.1.	Maximum Allowable Primary Levy		133,229
A.2.	Line A.1. Multiplied by 1.02 equals	135,894	

Section B. Current Year Net Assessed Value of Prior Year

B.1.	Centrally Assessed	438,209	
B.2.	Locally Assessed Real Property	7,821,885	
B.3.	Locally Assessed Personal Property	184,620	
B.4.	Total of B.1. Through B.3. Equals		8,444,714
B.5.	Divided by 100 equals		84,447

Section C. Current Year Net Assessed Value

C.1.	Centrally Assessed	451,002	
C.2.	Locally Assessed Real Property	8,011,478	
C.3.	Locally Assessed Personal Property	184,620	
C.4.	total C.1. Through C.3. Equals		8,647,100
C.5.	Divided by 100 equals		86,471

Section D. Levy Limit Calculation

D.1.	Calculated Limit	135,894	
D.2.	Enter line B.5	84,447	
D.3.	Divided D.1. By D.2. And enter result		1.6092
D.4.	Enter line C.5		86,471
D.5.	Maximum Calculated Limit		139,149

Section E. Adopted Levy Rate and Amount

E.1.	Enter line C.5.	86,471
E.2.	Enter Approved Tax Rate	1.6092
E. 3	City's Adopted Levy Amount (E.1 x E.2.)	139,149

TRUTH IN TAXATION ANALYSIS

Calculation for Truth in Taxation Hearing Notice pursuant to A.R.S. § 42-17107

Current Fiscal Year (Upcoming)	FY27
Prior Fiscal Year	FY26
Actual current primary property tax levy: (line F.1. actual levy from prior year's final levy limit worksheet)	\$ 115,008
Net assessed valuation: (line C.4. from current year's worksheet)	\$ 8,647,100
Value of new construction:	\$ 202,386
Net assessed value minus new construction: (line B.4. from current year's levy limit worksheet)	\$ 8,444,714
MAXIMUM TAX RATE (NEUTRAL RATE) THAT CAN BE IMPOSED WITHOUT A TRUTH IN TAXATION HEARING:	\$ 1.3619
Growth in property tax levy capacity associated with new construction:	\$ 2,756
MAXIMUM PRIMARY PROPERTY TAX LEVY (NEUTRAL AMOUNT) WITHOUT A TRUTH IN TAXATION HEARING:	\$ 117,765
IF ADOPTING ABOVE THE NEUTRAL LEVY AMOUNT	
Proposed primary property tax levy up to maximum allowable of \$139,149 (line D.5. from current year's levy limit worksheet)	\$ 139,149
Proposed increase in primary property tax levy, exclusive of new construction	\$ 20,883
Proposed percentage increase in primary property tax levy:	18.16%
Proposed primary property tax rate:	\$ 1.6092
Proposed increase in primary property tax rate:	\$ 0.2473
<u>EFFECT OF LEVY RATE ON A HOME VALUED AT \$100,000</u>	
Proposed primary property tax levy on a home valued at \$100,000	\$ 160.92
Primary property tax levy on a home valued at \$100,000 if the tax rate was not raised:	\$ 136.19
Proposed primary property tax levy increase on a home valued at \$100,000:	\$ 24.73

TOWN OF HUACHUCA CITY
FY27 PROPERT TAX LEVY OPTIONS

	FY26	Neutral Levy	Midpoint	Max Allowable
<u>LEVY INCREASE OPTIONS</u>				
A Levy Amount	\$ 115,008	\$ 117,765	\$ 128,457	\$ 139,149
B Increase over Neutral		\$ -	\$ 10,442	\$ 20,883
C Percentage Increase over neutral		0.00%	9.08%	18.16%
D Proposed primary property tax rate:		\$ 1.3619	\$ 1.4856	\$ 1.6092
E Proposed increase in primary property tax rate:		\$ 0.0000	\$ 0.1237	\$ 0.2473
F Proposed primary property tax levy on a home valued at \$100,000		\$ 136.19	\$ 148.56	\$ 160.92
G Primary property tax levy on a home valued at \$100,000 if the tax rate was not raised:		\$ 136.19	\$ 136.19	\$ 136.19
H Proposed primary property tax levy increase on a home valued at \$100,000:		\$ 0.00	\$ 12.37	\$ 24.73

prepared by: Ruben A. Villa
Source: Couchise County



County of Cochise
OFFICE OF THE COUNTY ASSESSOR
P.O. DRAWER 168
BISBEE, ARIZONA 85603
OFFICE: (520) 432-8650 FAX: (520) 432-8698
E-Mail: assessor@cochise.az.gov

Philip S. Leiendecker
Assessor

Felix Dagnino
Chief Deputy Assessor

TO: **TOWN OF HUACHUCA CITY**
500 North Gonzales Blvd
Huachuca City AZ 85616-9610

Ms. Suzanne Harvey, Town Manager
Ms. Brandye Thorpe, Town Clerk

sharvey@huachucacityaz.gov
bthorpe2@huachucacityaz.gov

FROM: Philip S. Leiendecker, *PHIL*
Cochise County Assessor

DATE: February 10, 2026

RE: **Year 2026 Net Assessed Primary Value**

The year **2026 Levy Limit Worksheet for your Taxing Jurisdiction** is attached. I am providing this data pursuant to ARS 42-17052 & 42-17107.

The year **2026 Net Assessed Primary Value for your Taxing Jurisdiction** is listed below. I am providing this data to you to assist in your budget process.

TOWN OF HUACHUCA CITY

Net Assessed Value (Primary)	\$8,647,100
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If you have questions regarding this information, please contact Maureen Bandosz or me at (520) 432-8659.

2026 LEVY LIMIT WORKSHEET

COCHISE COUNTY - TOWN OF HUACHUCA CITY

MAXIMUM LEVY	2025
A.1. Maximum Allowable Primary Tax Levy	\$133,229
A.2. A.1 multiplied by 1.02	\$135,894

CURRENT YEAR NET ASSESSED VALUE SUBJECT TO TAXATION IN PRIOR YEAR	2026
B.1. Centrally Assessed	\$438,209
B.2. Locally Assessed Real Property	\$7,821,885
B.3. Locally Assessed Personal Property	\$184,620
B.4. Total Assessed Value (B.1 through B.3)	\$8,444,714
B.5. B.4. divided by 100	\$84,447

CURRENT YEAR NET ASSESSED VALUES	2026
C.1. Centrally Assessed	\$451,002
C.2. Locally Assessed Real Property	\$8,011,478
C.3. Locally Assessed Personal Property	\$184,620
C.4. Total Assessed Value (C.1 through C.3)	\$8,647,100
C.5. C.4. divided by 100	\$86,471

LEVY LIMIT CALCULATION	2026
D.1. LINE A.2	\$135,894
D.2. LINE B.5	\$84,447
D.3. D.1/D.2 (MAXIMUM ALLOWABLE TAX RATE)	1.6092
D.4. LINE C.5	\$86,471
D.5. D.3 multiplied by D.4 = MAXIMUM ALLOWABLE LEVY LIMIT	\$139,149
D.6. Excess Collections/Excess Levy	
D.7. Amount in Excess of Expenditure Limit	
D.8. ALLOWABLE LEVY LIMIT (D.5 - D.6 - D.7)	\$139,149

<i>2026 New Construction</i>	\$202,386
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TOWN OF HUACHUCA CITY

FISCAL YEAR 2026-27 FINAL BUDGET

PRESENTED JULY 16, 2026

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FINAL 2026-27 BUDGET SUMMARY

TYPE	FUND	2026-27	2026-27	2026-27	2026-27	2026-27	PRIOR YEAR	+/-
		REVENUES	FROM FUND BALANCE	TRANSFERS IN	TRANSFERS OUT	TOTAL EXPENSES	EXPENSES WITH TRANSFERS	
GF	10 GENERAL FUND	3,562,371	260,000	76,000	407,500	3,490,871	3,310,139	588,232
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	150,000	-	-	-	150,000	100,000	50,000
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	165,975	230,000	-	44,684	351,291	497,223	(101,248)
G	25 COX INNOVATION CENTER GRANT	-	25,000	-	-	25,000	-	25,000
G	26 WATER INFRASTRUCTURE SUSTAINABILITY	-	-	-	-	-	140,000	(140,000)
G	27 MINDFUL METERING GRANT	365,000	-	73,000	-	438,000	537,600	(99,600)
CP	28 STATE HURF - SKYLINE PROJECT	-	-	60,223	-	60,223	-	60,223
G	29 GRANT OPPORTUNITY	1,500,000	25,000	-	-	1,525,000	525,000	1,000,000
E	51 WATER FUND	483,350	86,675	-	73,000	497,025	601,672	(31,647)
E	52 SEWER FUND	309,478	55,000	-	-	364,478	339,653	24,825
E	54 GARBAGE FUND	225,500	-	-	-	225,500	205,000	20,500
E	55 LANDFILL FUND	2,030,269	-	-	-	2,030,269	1,916,682	113,587
G	62 LIBRARY GRANTS	40,000	-	-	-	40,000	-	40,000
CO	65 TRANSIT SERVICES FUND	462,000	-	-	26,000	436,000	248,496	213,504
CO	67 FORT HUACHUCA CONTRACTS	888,000	-	-	50,000	838,000	588,000	300,000
O	70 FIREMEN'S PENSION PLAN	-	900	-	-	900	-	900
G	74 CDBG FUND	520,000	-	-	-	520,000	-	520,000
CP	80 CAPITAL PROJECTS FUND	210,183	60,000	114,684	30,223	354,644	129,777	255,090
G	81 ABATEMENT PROGRAM	-	10,000	20,000	-	30,000	20,000	10,000
G	82 FIRE PROTECTION & PREVENTION GRANT	1,500,000	-	287,500	-	1,787,500	448,125	1,339,375
O	86 HOLIDAY FUND	6,500	19,200	-	-	25,700	25,700	-
O	87 BACK TO SCHOOL FUND	3,000	5,275	-	-	8,275	8,275	-
O	88 AMERICAN RELIEF PROGRAM ACT	-	-	-	-	-	-	-
		13,155,926	777,050	631,407	631,407	13,932,976	10,375,642	4,188,741

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
FINAL 2026-27 BUDGET

		Apr				
ACCOUNT	DESCRIPTION	2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	+/-
GENERAL FUND						
TAXES						
10-31-100	AUTO LIEU TAX	104,083	75,437	106,114	107,061	947
10-31-200	REAL PROPERTY TAXES	111,521	77,920	115,008	139,149	24,141
10-31-240	FRANCHISE TAXES	17,408	12,207	20,000	17,500	-2,500
10-31-250	CITY SALES TAXES	543,987	330,217	472,034	726,918	254,884
10-31-260	STATE SALES TAXES	245,469	210,291	241,362	237,228	-4,134
TAXES TOTAL:		1,022,468	706,072	954,518	1,227,856	273,338
LICENSES AND PERMITS						
10-32-100	BUILDING PERMITS	17,968	13,142	18,500	25,000	6,500
10-32-110	BUSINESS LICENSES	8,279	6,050	11,000	9,500	-1,500
10-32-120	P&Z FEES	3,800	0	2,500	3,500	1,000
LICENSES AND PERMITS TOTAL:		30,047	19,192	32,000	38,000	6,000
INTERGOVERNMENTAL REVENUE						
10-33-100	STATE REVENUE SHARING	340,365	263,885	312,647	332,155	19,508
PRESENTED JULY 16, 2026		340,365	263,885	312,647	332,155	19,508
CHARGES FOR SERVICE						
10-34-140	AUCTION PROCEEDS	10,022	26,792	25,000	25,000	0
10-34-160	ANIMAL CONTROL FEES/FINES	1,068	1,489	1,000	1,500	500
10-34-170	ADMIN GARBAGE FEES	16,572	13,720	16,800	16,800	0
10-34-530	CITY BUS FEES/DONATIONS	0	0	1,050	1,050	0
CHARGES FOR SERVICE TOTAL:		27,662	42,001	43,850	44,350	500
FINES						
10-35-100	POLICE FINES	72,749	87,348	85,000	95,000	10,000
10-35-110	IMPOUND FEES	5,080	1,000	6,000	6,000	0
10-35-112	TOWING FEES	2,909	2,612	4,000	2,800	-1,200



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET

ACCOUNT	DESCRIPTION	2024-25 ACTUAL	Apr 2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	+/-
10-35-120	LIBRARY FEES & FINES	3,786	2,569	4,500	4,500	0
10-35-125	IMPOUND ADMIN FEES	2,610	2,250	3,000	3,000	0
FINES TOTAL:		87,134	95,779	102,500	111,300	8,800

MISCELLANEOUS REVENUE

10-36-100	INTEREST	171,583	39,836	50,000	75,000	25,000
10-36-200	UNREALIZED GAIN	8,036	46,313	0	0	0
10-36-300	MISC. POLICE REVENUE	22	5,108	9,000	5,000	-4,000
10-36-400	SALE OF FIXED ASSETS	0	0	30,000	10,000	-20,000
10-36-466	DONATIONS - LIBRARY	3,399	3,249	3,000	3,500	500
10-36-467	DONATIONS - ANIMAL CONTROL	10	0	1,000	1,000	0
10-36-468	DONATIONS - SUMMER SPLASH	0	0	5,000	5,000	0
10-36-469	DONATIONS - POLICE	0	150	5,000	5,000	0
10-36-470	DONATIONS - COMMUNITY EVENTS	0	200	2,000	2,000	0
10-36-500	PARKS & REC FACILITY RENTAL	2,105	1,288	2,500	2,500	0
10-36-505	PARK PROJECT REVENUE	4,300	0	4,000	4,000	0
10-36-515	SUMMER SPLASH REVENUE	3,670	1,055	3,000	3,000	0
10-36-900	MISCELLANEOUS	4,284	5,733	20,000	15,000	-5,000
10-36-902	WORKERS' COMP REIMBURSEMENTS	0	0	1,000	1,000	0
10-36-904	WILDLAND REVENUE	0	0	6,000	6,000	0
10-36-905	INSURANCE CLAIMS REFUNDS	0	0	10,000	10,000	0
10-36-910	LANDFILL LAND LEASE	552,000	437,500	525,000	552,000	27,000
10-36-971	TOWER LEASE	0	0	12,500	12,500	0
10-36-999	DAILY CASH REC OVER/SHORT ACCT	0	0	100	100	0
MISCELLANEOUS REVENUE TOTAL:		749,409	540,432	689,100	712,600	23,500

TOWN GRANTS REVENUE

10-37-457	LIBRARY GRANT	18,000	30,865	50,000	0	-50,000
10-37-458	SENIOR CENTER GRANT	0	0	25,000	25,000	0
10-37-480	SUMMER SPLASH GRANT	2,650	2,650	5,000	5,000	0
10-37-907	GRANTS FIRE - BUFFET FOUNDATION	0	0	0	100,000	100,000



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET

ACCOUNT	DESCRIPTION	2024-25 ACTUAL	Apr 2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	+/-
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	3,921	100,000	189,808	89,808
10-37-920	GENERAL ADMIN GRANT	0	0	50,000	50,000	0
10-37-921	POLICE GRANT	11,261	178	180,000	180,000	0
10-37-922	SRO PROGRAM REIMBURSEMENTS	67,146	42,470	71,867	81,302	9,435
10-37-925	MISC GRANTS	0	0	150,000	150,000	0
10-37-963	E-RATE	0	0	0	0	0
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:		99,057	80,084	946,867	1,096,110	149,243
CONTRIBUTIONS AND TRANSFERS						
10-39-965	TRANSFERS IN-TRANSIT SERVICES	21,590	18,009	18,407	26,000	7,593
10-39-966	TRANSFERS IN-FT HUACHUCA CONTR	37,186	19,710	50,000	50,000	0
10-39-998	TRANSFERS IN FROM FUND BALANCE	0	133,542	160,250	260,000	99,750
CONTRIBUTIONS AND TRANSFERS TOTAL:		58,776	171,261	228,657	336,000	107,343
GENERAL FUND REVENUE TOTAL		2,414,918	1,918,706	3,310,139	3,898,371	588,232



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



		Apr				
ACCOUNT	DESCRIPTION	2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	+/-
GENERAL FUND						
COUNCIL						
10-42-100	PERSONNEL SERVICES	10,896	9,825	14,400	14,400	0
10-42-130	EMPLOYEE BENEFITS	1,138	755	1,132	1,132	0
10-42-220	ATTORNEY FEES	46,762	36,527	45,000	47,000	2,000
10-42-290	OFFICE SUPPLIES	24	0	400	400	0
10-42-292	EMPLOYEE APPRECIATION/RECOGNIT	803	0	2,500	2,500	0
10-42-530	COMMUNITY RELATIONS	1,225	604	1,000	1,000	0
10-42-640	MEMBERSHIPS	8,650	5,652	8,600	8,600	0
10-42-660	TRAVEL AND TRAINING	745	90	3,000	3,000	0
COUNCIL TOTAL:		70,243	53,453	76,032	78,032	2,000

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	Councilmember			100%	1,941	10-42

Department Total: 15,532



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET

		Apr				
ACCOUNT	DESCRIPTION	2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	+/-
GENERAL FUND						
GENERAL ADMINISTRATION						
10-43-100	PERSONNEL SERVICES	114,650	70,474	89,705	94,521	4,816
10-43-105	OVERTIME	1,116	455	639	341	-298
10-43-122	MISCELLANEOUS-PAYROLL	610	1,781	600	5,500	4,900
10-43-130	EMPLOYEE BENEFITS	22,792	12,593	17,939	21,437	3,498
10-43-222	MISCELLANEOUS	537	528	200	900	700
10-43-250	ADVERTISING	1,636	1,372	3,800	3,800	0
10-43-271	TELEPHONE	5,504	3,794	5,000	5,000	0
10-43-280	INSURANCE	15,826	16,869	16,200	17,820	1,620
10-43-300	PRINTING	3,442	281	400	400	0
10-43-340	UTILITIES	13,266	9,074	12,560	12,000	-560
10-43-366	INMATE LABOR	2,474	2,462	2,300	2,300	0
10-43-440	POSTAGE	934	842	1,000	1,000	0
10-43-460	SUPPLIES	7,410	3,891	5,500	5,500	0
10-43-462	PEST CONTROL	390	464	650	600	-50
10-43-465	EMPLOYMENT TESTING/BACKGROUND	1,271	483	1,300	1,300	0
10-43-470	VEHICLE EXPENSE	579	110	600	600	0
10-43-475	FUEL EXPENSE	664	273	500	575	75
10-43-483	BANK FEES	7,318	6,362	6,000	8,100	2,100
10-43-610	EQUIPMENT MAINTENANCE	0	94	100	150	50
10-43-640	MEMBERSHIP	1,072	1,170	1,300	1,500	200
10-43-650	PROFESSIONAL SERVICES	52,489	42,022	60,000	60,000	0
10-43-652	ANNEXATION	0	0	0	28,671	28,671
10-43-653	GENERAL PLAN	0	0	0	33,000	33,000
10-43-660	TRAVEL AND TRAINING	514	603	2,500	2,500	0
10-43-690	ELECTION SUPPLIES	3,285	0	0	3,000	3,000
10-43-703	CODIFYING/DIGITIZING	3,846	1,266	3,000	3,000	0
10-43-705	DEBT:CAP LEASE EXP (830 AZ ST)	35,391	34,126	34,100	35,000	900
10-43-840	CAPITAL OUTLAY - EQUIPMENT	2,032	1,028	3,000	3,000	0
GENERAL ADMINISTRATION TOTAL:		299,048	212,417	268,893	351,515	82,622



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET

ACCOUNT	DESCRIPTION	Apr				+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	

PERSONNEL COSTS ALLOCATION DETAIL FOR GENERAL ADMINISTRATION

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
10431	Administrative Assistant		Full-time	30%	13,426	10-43
256	Town Clerk		Full-time	55%	40,626	10-43
4443	Finance Clerk I		Full-time	30%	17,258	10-43
4465	Utility Clerk		Full-time	10%	4,898	10-43
48	Town Manager		Full-time	45%	40,090	10-43

Department Total: 116,300

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TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	2024-25	Apr	2025-26	2025-26	2026-27	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
GENERAL FUND							
MAGISTRATE							
10-45-100	PERSONNEL SERVICES	50,329		42,779	70,693	72,455	1,762
10-45-105	OVERTIME	399		272	1,061	421	-640
10-45-120	PROSECUTION FEES	13,418		13,762	12,000	20,000	8,000
10-45-130	EMPLOYEE BENEFITS	15,018		9,407	12,327	12,901	574
10-45-221	COURT APPT ATTORNEYS	3,370		3,930	9,000	7,000	-2,000
10-45-250	CONTRACT LABOR-PRO TEM	490		1,175	1,500	1,500	0
10-45-290	OFFICE SUPPLIES	258		238	200	200	0
10-45-480	COMPUTER EXPENSE	2,546		2,609	3,000	3,000	0
10-45-650	PROFESSIONAL SERVICES	4,393		3,503	5,000	5,000	0
10-45-660	TRAVEL/TRAINING	1,132		0	1,000	1,000	0
MAGISTRATE TOTAL:		91,353		77,675	115,781	123,477	7,696

PERSONNEL COSTS ALLOCATION DETAIL FOR MAGISTRATE

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
187	Court Clerk		Full-time	80%	53,422	10-45
63	Judge		Contract	100%	13,419	10-45
87	Bailiff		Part-time	100%	18,935	10-45
Department Total:					85,777	



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr		2025-26 BUDGET	2026-27 PROPOSED	+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL			
GENERAL FUND						
IT						
10-48-100	PERSONNEL SERVICES	0	0	3,994	6,589	2,595
10-48-101	CONTRACT LABOR	0	0	7,000	7,000	0
10-48-130	EMPLOYEE BENEFITS	0	0	314	2,319	2,005
10-48-210	SUBSCRIPTIONS & SOFTWARE LIC	47,058	55,395	45,000	48,000	3,000
10-48-275	CELL PHONE	24,754	18,140	25,000	25,000	0
10-48-450	EQUIPMENT	10,587	2,478	7,500	7,500	0
10-48-481	INTERNET	14,792	10,025	11,000	11,000	0
10-48-804	SOFTWARE LICENSING	1,499	0	1,500	1,500	0
IT TOTAL:		98,690	86,038	101,308	108,908	7,600

PERSONNEL COSTS ALLOCATION DETAIL FOR IT

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
10481	I.T. Specialist		Full-time	20%	8,908	10-48
Department Total:					8,908	



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET

ACCOUNT	DESCRIPTION	2024-25 ACTUAL	Apr 2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 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	4,082	4,047	4,500	6,000	1,500
10-51-841	VEHICLE LEASE	19,583	19,583	26,994	20,000	-6,994
10-51-850	NEW EQUIPMENT	23,957	9,318	3,000	8,000	5,000
10-51-856	BODY WORN CAMERA PROG.	584	0	3,500	3,500	0
POLICE TOTAL:		800,673	587,868	903,762	920,001	16,239

PERSONNEL COSTS ALLOCATION DETAIL FOR POLICE

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
103	School Resource Officer		Full-time	100%	97,563	10-51
10513	Reserve Pool		Part-time	100%	22,423	10-51
10514	Police Officer		Full-time	100%	79,189	10-51
110	Senior Records Clerk		Full-time	100%	55,684	10-51
111	Sergeant		Full-time	100%	101,160	10-51
4436	Police Officer		Full-time	100%	92,405	10-51
4438	Police Chief		Full-time	100%	110,967	10-51
4454	Police Officer		Full-time	100%	92,405	10-51
4466	Animal Control Officer/Re		Full-time	100%	51,604	10-51
Department Total:					703,400	



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



		Apr				
ACCOUNT	DESCRIPTION	2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	+/-
GENERAL FUND						
FIRE						
10-53-100	PERSONNEL SERVICES	0	0	4,500	4,500	0
10-53-130	EMPLOYEE BENEFITS	0	0	532	532	0
10-53-340	UTILITIES	7,779	5,473	8,500	8,500	0
10-53-360	FIRE SERVICES	0	348,750	465,000	488,500	23,500
10-53-450	EQUIPMENT/SUPPLIES	633	352	5,000	2,615	-2,385
10-53-460	MAINTENANCE AND SUPPLIES	0	0	865	865	0
10-53-462	PEST CONTROL	390	464	200	200	0
10-53-470	VEHICLE EXPENSE	3,556	46	9,420	8,318	-1,102
10-53-475	FUEL EXPENSE	174	69	2,000	2,300	300
10-53-516	PRESUMPTIVE CANCER COVERAGE	4,030	3,957	5,000	5,000	0
10-53-610	EQUIPMENT MAINTENANCE	0	240	1,245	1,777	532
10-53-841	CAPITAL OUTLAY - PROJECTS	0	0	2,055	6,645	4,590
FIRE TOTAL:		16,562	359,351	504,317	529,752	25,435

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
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr				+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	
GENERAL FUND						
BUILDING REGULATION						
10-54-360	CONTRACT LABOR	56,175	43,225	57,500	57,500	0
10-54-472	MEMBERSHIP	405	0	450	650	200
10-54-760	BLDG REGULATION SUPPLIES	0	0	1,000	4,000	3,000
10-54-801	ABATEMENT	3,105	0	0	0	0
BUILDING REGULATION TOTAL:		59,685	43,225	58,950	62,150	3,200



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



		Apr				
ACCOUNT	DESCRIPTION	2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	+/-
GENERAL FUND						
PUBLIC WORKS						
10-57-100	PERSONNEL SERVICES	12,901	6,381	19,512	14,407	-5,105
10-57-105	OVERTIME	760	37	844	484	-360
10-57-130	EMPLOYEE BENEFITS	3,152	1,203	6,281	3,623	-2,658
10-57-271	TELEPHONE	597	149	500	300	-200
10-57-340	UTILITIES	0	0	0	2,000	2,000
10-57-366	INMATE LABOR	1,007	899	1,100	1,200	100
10-57-410	UNIFORMS & BOOTS	413	367	550	950	400
10-57-460	MAINTENANCE AND SUPPLIES	3,256	1,135	500	1,300	800
10-57-470	VEHICLE REPAIR/MAINT	329	951	1,500	1,000	-500
10-57-475	FUEL EXPENSE	1,555	338	2,500	900	-1,600
10-57-476	DIESEL	741	1,031	1,000	1,100	100
10-57-500	BUILDING MAINTENANCE	29,770	15,187	25,000	20,000	-5,000
10-57-540	SMALL TOOLS & TABLETS	1,741	210	1,500	2,500	1,000
10-57-610	EQUIPMENT MAINTENANCE	715	322	3,500	1,500	-2,000
PUBLIC WORKS TOTAL:		56,937	28,210	64,287	51,264	-13,023

PERSONNEL COSTS ALLOCATION DETAIL FOR PUBLIC WORKS

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
10105	PW Director		Full-time	5%	4,511	10-57
276	PW Worker V		Full-time	5%	2,987	10-57
4425	Operator/Foreman		Full-time	5%	3,228	10-57
4442	PW Worker II		Full-time	5%	2,457	10-57
4472	PW Worker V		Part-time	16%	5,331	10-57
Department Total:					18,514	



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



		Apr				
ACCOUNT	DESCRIPTION	2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	+/-
GENERAL FUND						
CITY POOL						
10-58-100	PERSONNEL SERVICES	12,959	6,798	15,000	15,000	0
10-58-130	EMPLOYEE BENEFITS	1,540	570	1,341	1,460	119
10-58-340	UTILITIES	4,853	4,791	7,500	5,000	-2,500
10-58-460	MAINTENANCE AND SUPPLIES	2,771	2,389	4,689	3,500	-1,189
10-58-660	CERTIFYING	1,240	0	1,500	1,500	0
CITY POOL TOTAL:		23,363	14,548	30,030	26,460	-3,570

PERSONNEL COSTS ALLOCATION DETAIL FOR CITY POOL

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
1058	Seasonal Pool Aids		Part-time	100%	16,460	10-58
Department Total:					16,460	



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	2024-25	Apr	2025-26	2025-26	2026-27	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
GENERAL FUND							
SUMMER SPLASH							
10-59-100	PERSONNEL SERVICES	6,705		2,337	8,040	8,040	0
10-59-130	EMPLOYEE BENEFITS	1,048		193	719	782	63
10-59-460	SUPPLIES	287		0	289	400	111
10-59-800	DONATIONS - SUMMER SPLASH EXPENSES	423		0	5,000	5,000	0
SUMMER SPLASH TOTAL:		8,463		2,530	14,048	14,222	174

PERSONNEL COSTS ALLOCATION DETAIL FOR SUMMER SPLASH

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
1059	Seasonal Pool Aids			100%	8,822	10-59
Department Total:					8,822	



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



		Apr				
ACCOUNT	DESCRIPTION	2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	+/-
GENERAL FUND						
PARKS & RECREATION						
10-60-100	PERSONNEL SERVICES	0	0	3,955	5,117	1,162
10-60-130	EMPLOYEE BENEFITS	0	0	354	547	193
10-60-340	UTILITIES	6,594	7,422	7,260	10,000	2,740
10-60-460	SUPPLIES	5,226	4,207	4,000	6,500	2,500
10-60-505	PARK PROJECT EXPENSE	3,617	538	4,000	3,000	-1,000
10-60-530	COMMUNITY RELATIONS/JULY 4TH	8,951	545	13,000	17,000	4,000
10-60-800	DONATIONS - COMMUNITY RELATIONS EXPENSES	0	0	2,000	3,000	1,000
PARKS & RECREATION TOTAL:		24,388	12,712	34,569	45,164	10,595

PERSONNEL COSTS ALLOCATION DETAIL FOR PARKS & RECREATION

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
4472	PW Worker V		Part-time	17%	5,664	10-60
Department Total:					5,664	



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	2024-25	Apr	2025-26	2025-26	2026-27	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
GENERAL FUND							
LIBRARY AND COMMUNITY SERVICES							
10-62-100	PERSONNEL SERVICES	109,696		72,756	124,538	120,661	-3,877
10-62-130	EMPLOYEE BENEFITS	22,533		10,827	19,035	19,344	309
10-62-271	TELEPHONE	1,761		1,350	1,500	1,500	0
10-62-300	PRINTING	961		1,386	900	1,500	600
10-62-340	UTILITIES	7,330		6,771	7,500	8,000	500
10-62-366	INMATE LABOR	2,769		732	2,200	0	-2,200
10-62-460	SUPPLIES	2,202		1,692	2,695	2,500	-195
10-62-462	PEST CONTROL	390		464	450	400	-50
10-62-476	FUEL	183		29	200	0	-200
10-62-481	INTERNET	1,660		1,800	2,400	2,400	0
10-62-505	SUMMER PROGRAMS	0		0	0	2,500	2,500
10-62-640	MEMBERSHIP	105		50	155	150	-5
10-62-650	PROFESSIONAL SERVICES	1,250		1,250	1,250	1,250	0
10-62-660	TRAVEL AND TRAINING	125		364	750	500	-250
10-62-703	COMMUNITY RELATIONS	176		147	200	200	0
10-62-705	CAPITAL LEASE	829		429	800	800	0
10-62-800	DONATIONS - LIBRARY EXPENSES	3,724		1,138	2,100	3,000	900
LIBRARY AND COMMUNITY SERVICES TOTAL:		155,694		101,185	166,673	164,705	-1,968

PERSONNEL COSTS ALLOCATION DETAIL FOR LIBRARY AND COMMUNITY SERVICES

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
10621	Library Director		Full-time	100%	63,884	10-62
10622	Library Aide		Part-time	100%	17,499	10-62
17	Library Aide		Part-time	100%	6,125	10-62
4449	Library Aide		Part-time	100%	17,499	10-62
4468	Library Aide		Part-time	100%	17,499	10-62



TOWN OF HUACHUCA CITY

FINAL 2026-27 BUDGET



		Apr				
ACCOUNT	DESCRIPTION	2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	+/-
4470	Library Aide		Part-time	100%	17,499	10-62
			Department Total:		140,005	
-						



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	2024-25	Apr	2025-26	2025-26	2026-27	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
GENERAL FUND							
CITY BUS							
10-65-100	PERSONNEL SERVICES	12,813		10,288	15,974	13,179	-2,795
10-65-105	OVERTIME	0		0	0	76	76
10-65-130	EMPLOYEE BENEFITS	1,547		1,253	1,998	5,263	3,265
10-65-475	FUEL EXPENSE	4,209		2,716	3,500	4,000	500
10-65-480	VEHICLE REPAIR & MAINTENANCE	9,634		2,469	5,000	8,000	3,000
10-65-800	MATCH FOR 5310 GRANT	0		0	0	58,632	58,632
10-65-810	CAPITAL OUTLAY - BUS	0		0	0	165,508	165,508
CITY BUS TOTAL:		28,203		16,726	26,472	254,658	228,186

PERSONNEL COSTS ALLOCATION DETAIL FOR CITY BUS

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
4453	Bus Driver		Full-time	40%	18,518	10-65
Department Total:					18,518	



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET

		Apr				
ACCOUNT	DESCRIPTION	2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	+/-
GENERAL FUND						
ACTIVITY CENTER						
10-68-290	SUPPLIES	626	500	1,000	1,000	0
10-68-340	UTILITIES	3,677	2,662	3,660	4,500	840
10-68-450	EQUIPMENT	0	0	600	0	-600
10-68-462	PEST CONTROL	390	464	400	800	400
10-68-463	EQUIPMENT REPAIR	0	0	1,000	0	-1,000
ACTIVITY CENTER TOTAL:		4,693	3,626	6,660	6,300	-360



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



		Apr				
ACCOUNT	DESCRIPTION	2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	+/-
GENERAL FUND						
TOWN GRANTS						
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	21,780	9,242	50,000	0	-50,000
10-69-807	SENIOR CENTER GRANT EXP	0	0	25,000	25,000	0
10-69-808	SUMMER SPLASH GRANT EXP	3,039	76	5,000	5,000	0
10-69-810	E-RATE GRANT EXP	0	0	0	0	0
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
10-69-819	GENERAL ADMIN GRANT EXP	0	0	50,000	50,000	0
10-69-845	POLICE GRANT EXP	0	3,991	180,000	180,000	0
10-69-849	BUS LINE EXP	0	0	100,000	0	-100,000
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
TOWN GRANTS TOTAL:		24,819	13,309	875,000	725,000	-150,000



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr				+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	
GENERAL FUND						
NON-DEPARTMENTAL						
10-70-990	CONTINGENCY	10,576	0	39,007	29,263	-9,744
10-70-995	CONTINGENCY - URS SET ASIDE	0	0	0	0	0
NON-DEPARTMENTAL TOTAL:		10,576	0	39,007	29,263	-9,744



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



		Apr				
ACCOUNT	DESCRIPTION	2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	+/-
GENERAL FUND						
TRANSFERS						
10-90-980	TRANSFERS OUT TO CAPITAL PROJ	440,000	0	0	100,000	100,000
10-90-981	TRANSFERS OUT TO ABATEMENT PROGRAM	0	16,667	20,000	20,000	0
10-90-982	TRANSFERS OUT TO FIRE PREVENTION	0	0	0	287,500	287,500
TRANSFERS TOTAL:		440,000	16,667	20,000	407,500	387,500
-						
GENERAL FUND EXPENDITURE TOTAL		2,213,390	1,629,540	3,305,789	3,898,371	592,582



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	2024-25	Apr	2025-26	2025-26	2026-27	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
POLICE - DEMA GRANT REVENUES							
11-30-700	DEMA GRANT FUNDS	215,388		8,435	300,000	300,000	0
REVENUES TOTAL:		215,388		8,435	300,000	300,000	0
POLICE - DEMA GRANT REVENUE TOTAL							
		215,388		8,435	300,000	300,000	0



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr				+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	
POLICE - DEMA GRANT						
EXPENDITURES						
11-40-810	DEMA AUTHORIZED EXPENSES	216,620	1,901	300,000	300,000	0
EXPENDITURES TOTAL:		216,620	1,901	300,000	300,000	0
-						
POLICE - DEMA GRANT EXPENDITURE TOTAL		216,620	1,901	300,000	300,000	0



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	2024-25	Apr	2025-26	2025-26	2026-27	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
POLICE - STONE GARDEN GRANT							
REVENUES							
12-30-800	DHS STONEGARDEN	58,697		39,446	250,000	250,000	0
REVENUES TOTAL:		58,697		39,446	250,000	250,000	0
POLICE - STONE GARDEN GRANT REVENUE TOTAL							
		58,697		39,446	250,000	250,000	0



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr		2025-26 BUDGET	2026-27 PROPOSED	+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL			
POLICE - STONE GARDEN GRANT						
EXPENDITURES						
12-40-105	STONE GARDEN OVERTIME	6,708	1,968	0	0	0
12-40-130	EMPLOYEE BENEFITS	6,549	3,471	0	0	0
12-40-131	OVERTIME	956	0	0	0	0
12-40-135	PUBLIC SAFETY RETIREMENT	10,001	9,577	0	0	0
12-40-810	AUTHORIZED EXPENSES	0	0	243,660	243,660	0
12-40-840	MILEAGE	28,227	23,265	6,340	6,340	0
EXPENDITURES TOTAL:		52,441	38,281	250,000	250,000	0
-						
POLICE - STONE GARDEN GRANT EXPENDITURE TOTAL		52,441	38,281	250,000	250,000	0



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET

		Apr				
ACCOUNT	DESCRIPTION	2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	+/-
POLICE - GOHS GRANT						
REVENUES						
13-30-700	GOHS (DUI TASK FORCE)	10,755	17,008	100,000	50,000	-50,000
13-30-705	GOHS (AGGRESSIVE DRIVER)	0	0	0	100,000	100,000
REVENUES TOTAL:		10,755	17,008	100,000	150,000	50,000
POLICE - GOHS GRANT REVENUE TOTAL		10,755	17,008	100,000	150,000	50,000



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET

		Apr				
ACCOUNT	DESCRIPTION	2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	+/-
POLICE - GOHS GRANT						
EXPENDITURES						
13-40-130	EMPLOYEE BENEFITS	1,673	912	0	0	0
13-40-135	PUBLIC SAFETY RETIREMENT	481	3,143	0	0	0
EXPENDITURES TOTAL:		2,154	4,055	0	0	0



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



		Apr				
		2024-25	2025-26	2025-26	2026-27	
ACCOUNT	DESCRIPTION	ACTUAL	YTD ACTUAL	BUDGET	PROPOSED	+/-
POLICE - GOHS GRANT						
GOHS GRANT (DUI)						
13-46-810	GOHS (DUI)	10,935	22,103	100,000	50,000	-50,000
GOHS GRANT (DUI) TOTAL:		10,935	22,103	100,000	50,000	-50,000



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr				+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	

POLICE - GOHS GRANT

GOHS GRANT (AGGRESSIVE DRIVING)

13-47-815

GOHS (AGGRESSIVE DRIVER)

0

0

0

100,000

100,000

GOHS GRANT (AGGRESSIVE DRIVING) TOTAL:

0

0

0

100,000

100,000

-

POLICE - GOHS GRANT EXPENDITURE TOTAL

13,089

26,158

100,000

150,000

50,000



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr				+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	
RICO FUND						
MISCELLANEOUS REVENUE						
16-36-950	RICO REVENUE (ASSET FORFEITURE	0	0	10,000	10,000	0
MISCELLANEOUS REVENUE TOTAL:		0	0	10,000	10,000	0
RICO FUND REVENUE TOTAL						
RICO FUND REVENUE TOTAL		0	0	10,000	10,000	0



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr				+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 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
FINAL 2026-27 BUDGET

		Apr				
ACCOUNT	DESCRIPTION	2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	+/-
TRUST FUND						
REVENUES						
20-30-200	FINES AND BAILS	139,124	142,326	174,000	174,000	0
20-30-300	BONDS	0	0	100	100	0
20-30-500	JCEF	0	0	100	100	0
REVENUES TOTAL:		139,124	142,326	174,200	174,200	0
MISCELLANEOUS REVENUE						
20-36-900	MISCELLANEOUS	0	0	100	100	0
MISCELLANEOUS REVENUE TOTAL:		0	0	100	100	0
TRUST FUND REVENUE TOTAL		139,124	142,326	174,300	174,300	0



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr				+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	
TRUST FUND						
EXPENDITURES						
20-40-200	FINES AND BAILS	128,467	123,035	174,000	174,000	0
20-40-400	RESTITUTION	0	0	100	100	0
20-40-401	BOND	0	0	100	100	0
20-40-500	JCEF	0	0	100	100	0
EXPENDITURES TOTAL:		128,467	123,035	174,300	174,300	0
-						
TRUST FUND EXPENDITURE TOTAL		128,467	123,035	174,300	174,300	0



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	2024-25	Apr	2025-26	2025-26	2026-27	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
ROAD USER FUND							
REVENUES							
23-30-300	GAS TAX REVENUES - HURF	168,727		148,687	172,223	165,975	-6,248
REVENUES TOTAL:		168,727		148,687	172,223	165,975	-6,248
CONTRIBUTIONS AND TRANSFERS							
23-39-998	TRANSFERS IN FROM FUND BALANCE	0		360,833	325,000	230,000	-95,000
CONTRIBUTIONS AND TRANSFERS TOTAL:		0		360,833	325,000	230,000	-95,000
ROAD USER FUND REVENUE TOTAL		168,727		509,520	497,223	395,975	-101,248

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TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	2024-25	Apr	2025-26	2025-26	2026-27	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
ROAD USER FUND							
EXPENDITURES							
23-40-100	PERSONNEL SERVICES	32,421		19,809	45,978	55,451	9,473
23-40-105	OVERTIME	138		74	1,204	1,231	27
23-40-130	EMPLOYEE BENEFITS	6,759		3,261	11,940	15,784	3,844
23-40-340	UTILITIES	29,332		21,247	30,000	35,000	5,000
23-40-410	UNIFORMS & BOOTS	1,679		1,102	930	1,500	570
23-40-460	MAINTENANCE AND SUPPLIES	5,027		710	5,000	5,000	0
23-40-475	FUEL	0		656	2,500	1,500	-1,000
23-40-490	ROAD REPAIR	3,999		230,040	300,000	84,206	-215,794
23-40-540	SMALL TOOLS & TABLETS	0		0	0	500	500
23-40-610	EQUIPMENT REPAIR	7,963		2,878	9,000	9,000	0
23-40-650	PROFESSIONAL SERVICES	7,090		5,254	7,500	7,500	0
23-40-660	TRAVEL	112		0	150	150	0
23-40-670	INTEREST EXPENSE	0		0	0	35,282	35,282
23-40-830	LEASE PURCHASE PAYMENT	0		0	43,021	55,187	12,166
23-40-831	CAPITAL OUTLAY	52,100		4,090	40,000	44,000	4,000
23-40-928	TRANSFERS OUT TO SKYLINE PROJECT	0		0	0	30,000	30,000
23-40-980	TRANSFERS OUT TO CAPITAL PROJ	0		0	0	14,684	14,684
EXPENDITURES TOTAL:		146,620		289,121	497,223	395,975	-101,248

PERSONNEL COSTS ALLOCATION DETAIL FOR EXPENDITURES

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
10105	PW Director		Full-time	15%	13,534	23-40
10431	Administrative Assistant		Full-time	22%	9,846	23-40
10481	I.T. Specialist		Full-time	20%	8,908	23-40
276	PW Worker V		Full-time	10%	5,974	23-40
4425	Operator/Foreman		Full-time	10%	6,456	23-40



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET

ACCOUNT	DESCRIPTION	Apr		2025-26 BUDGET	2026-27 PROPOSED	+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL			
4442	PW Worker II		Full-time	10%	4,914	23-40
4443	Finance Clerk I		Full-time	20%	11,506	23-40
4472	PW Worker V		Part-time	34%	11,328	23-40
Department Total:					72,466	
-						
ROAD USER FUND EXPENDITURE TOTAL		146,620	289,121	497,223	395,975	-101,248



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	2024-25	Apr	2025-26	2025-26	2026-27	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
COX INNOVATION CENTER GRANT							
CONTRIBUTIONS AND TRANSFERS							
25-39-998	TRANSFERS IN FROM FUND BALANCE	0		0	0	25,000	25,000
CONTRIBUTIONS AND TRANSFERS TOTAL:		0		0	0	25,000	25,000
COX INNOVATION CENTER GRANT REVENUE TOTAL							
		0		0	0	25,000	25,000



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr				+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	
COX INNOVATION CENTER GRANT						
EXPENDITURES						
25-40-800	AUTHORIZED EXPENDITURES	0	0	0	25,000	25,000
EXPENDITURES TOTAL:		0	0	0	25,000	25,000
-						
COX INNOVATION CENTER GRANT EXPENDITURE TOTAL		0	0	0	25,000	25,000



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr				+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	
WATER INFRASTRUCTURE SUSTAINABILITY REVENUES						
26-30-101	GRANT REVENUE	0	0	112,000	0	-112,000
REVENUES TOTAL:		0	0	112,000	0	-112,000
CONTRIBUTIONS AND TRANSFERS						
26-39-951	TRANSFERS IN FROM WATER FUND	0	0	28,000	0	-28,000
CONTRIBUTIONS AND TRANSFERS TOTAL:		0	0	28,000	0	-28,000
WATER INFRASTRUCTURE SUSTAINABILITY REVENUE TOTAL		0	0	140,000	0	-140,000



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr		2025-26 BUDGET	2026-27 PROPOSED	+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL			
WATER INFRASTRUCTURE SUSTAINABILITY						
EXPENDITURES						
26-40-840	AUTHORIZED EXPENDITURES	0	0	140,000	0	-140,000
EXPENDITURES TOTAL:		0	0	140,000	0	-140,000
-						
WATER INFRASTRUCTURE SUSTAINABILITY EXPENDITURE TOTAL		0	0	140,000	0	-140,000



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr		2025-26 BUDGET	2026-27 PROPOSED	+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL			
HUACHUCA CITY FOR MINDFUL METERING						
REVENUES						
27-30-101	GRANT REVENUE	0	0	448,000	365,000	-83,000
REVENUES TOTAL:		0	0	448,000	365,000	-83,000
CONTRIBUTIONS AND TRANSFERS						
27-39-951	TRANSFERS IN FROM WATER FUND	0	74,667	89,600	73,000	-16,600
CONTRIBUTIONS AND TRANSFERS TOTAL:		0	74,667	89,600	73,000	-16,600
HUACHUCA CITY FOR MINDFUL METERING REVENUE TOTAL		0	74,667	537,600	438,000	-99,600

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TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr		2025-26 BUDGET	2026-27 PROPOSED	+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL			
HUACHUCA CITY FOR MINDFUL METERING						
EXPENDITURES						
27-40-840	AUTHORIZED EXPENDITURES	0	0	537,600	438,000	-99,600
EXPENDITURES TOTAL:		0	0	537,600	438,000	-99,600
-						
HUACHUCA CITY FOR MINDFUL METERING EXPENDITURE TOTAL		0	0	537,600	438,000	-99,600



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr		2025-26 BUDGET	2026-27 PROPOSED	+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL			
STATE HURF - SKYLINE PROJECT						
REVENUES						
28-30-998	TRANSFERS IN FROM FUND BALANCE	0	0	0	0	0
REVENUES TOTAL:		0	0	0	0	0
CONTRIBUTIONS AND TRANSFERS						
28-39-923	TRANSFERS IN FROM ROAD USER	0	0	0	30,000	30,000
28-39-980	TRANSFERS IN FROM CAPITAL PROJECTS	30,223	0	0	30,223	30,223
CONTRIBUTIONS AND TRANSFERS TOTAL:		30,223	0	0	60,223	60,223
STATE HURF - SKYLINE PROJECT REVENUE TOTAL		30,223	0	0	60,223	60,223



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr		2025-26 BUDGET	2026-27 PROPOSED	+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL			
STATE HURF - SKYLINE PROJECT						
EXPENDITURES						
28-40-805	DESIGN	0	0	0	0	0
28-40-810	CONSTRUCTION	2,101,423	0	0	60,223	60,223
EXPENDITURES TOTAL:		2,101,423	0	0	60,223	60,223
-						
STATE HURF - SKYLINE PROJECT EXPENDITURE TOTAL		2,101,423	0	0	60,223	60,223



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET

		Apr				
ACCOUNT	DESCRIPTION	2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	+/-
GRANT OPPORTUNITY						
REVENUES						
29-30-800	GRANT REVENUE	0	0	500,000	0	-500,000
29-30-801	MISCELLANEOUS GRANTS	0	0	0	1,500,000	1,500,000
29-30-862	GRANT REVENUE - LIBRARY	10,000	0	0	0	0
REVENUES TOTAL:		10,000	0	500,000	1,500,000	1,000,000
CONTRIBUTIONS AND TRANSFERS						
29-39-998	TRANSFERS IN FROM FUND BALANCE	0	0	25,000	25,000	0
CONTRIBUTIONS AND TRANSFERS TOTAL:		0	0	25,000	25,000	0
GRANT OPPORTUNITY REVENUE TOTAL		10,000	0	525,000	1,525,000	1,000,000



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	2024-25		Apr	2025-26	2025-26	2026-27	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED		
GRANT OPPORTUNITY								
EXPENDITURES								
29-40-840	AUTHORIZED EXPENDITURES	0		0	500,000	1,500,000	1,000,000	
29-40-841	AUTH EXP - LIBRARY COX GRANT	0		0	25,000	25,000	0	
EXPENDITURES TOTAL:		0		0	525,000	1,525,000	1,000,000	
-								
GRANT OPPORTUNITY EXPENDITURE TOTAL		0		0	525,000	1,525,000	1,000,000	



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr				+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	
WATER FUND						
REVENUES						
51-30-200	WATER SALES	421,118	330,767	433,672	448,850	15,178
51-30-202	RC: RECONNECT FEE	600	1,642	1,000	2,000	1,000
51-30-300	CONNECTION FEES	1,605	1,200	1,500	15,000	13,500
51-30-400	PENALTIES & FORFEITURES	10,766	12,965	13,000	15,000	2,000
51-30-900	WATER ADMIN FEE	0	528	1,000	1,000	0
REVENUES TOTAL:		434,089	347,102	450,172	481,850	31,678
MISCELLANEOUS REVENUE						
51-36-900	MISCELLANEOUS	0	0	1,500	1,500	0
MISCELLANEOUS REVENUE TOTAL:		0	0	1,500	1,500	0
CONTRIBUTIONS AND TRANSFERS						
51-39-998	TRANSFERS IN FROM FUND BALANCE	0	125,000	150,000	86,675	-63,325
CONTRIBUTIONS AND TRANSFERS TOTAL:		0	125,000	150,000	86,675	-63,325
WATER FUND REVENUE TOTAL		434,089	472,102	601,672	570,025	-31,647



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET

ACCOUNT	DESCRIPTION	2024-25 ACTUAL	Apr		2025-26 BUDGET	2026-27 PROPOSED	+/-
			2025-26 YTD ACTUAL				
51-40-845	CONTINGENCY EXP	0	0		10,145	3,662	-6,483
51-40-900	BAD DEBT EXPENSE	0	0		1,500	1,500	0
51-40-926	TRANSFERS OUT TO WATER INF SUS	0	0		28,000	0	-28,000
51-40-927	TRANSFERS OUT TO MINDFUL METER	0	74,667		89,600	73,000	-16,600
EXPENDITURES TOTAL:		357,333	403,061		601,672	570,025	-31,647

PERSONNEL COSTS ALLOCATION DETAIL FOR EXPENDITURES

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
10105	PW Director		Full-time	20%	18,046	51-40
10431	Administrative Assistant		Full-time	28%	12,531	51-40
10481	I.T. Specialist		Full-time	22%	9,799	51-40
187	Court Clerk		Full-time	10%	6,678	51-40
256	Town Clerk		Full-time	15%	11,080	51-40
276	PW Worker V		Full-time	55%	32,856	51-40
4425	Operator/Foreman		Full-time	55%	35,507	51-40
4442	PW Worker II		Full-time	55%	27,026	51-40
4443	Finance Clerk I		Full-time	25%	14,382	51-40
4465	Utility Clerk		Full-time	30%	14,694	51-40
48	Town Manager		Full-time	15%	13,363	51-40
Department Total:					195,963	
-						
WATER FUND EXPENDITURE TOTAL		357,333	403,061	601,672	570,025	-31,647



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET

		Apr				
ACCOUNT	DESCRIPTION	2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	+/-
SEWER FUND						
REVENUES						
52-30-200	SEWER SERVICES	279,973	234,606	288,153	298,978	10,825
52-30-300	CONNECTION FEES	0	0	1,000	10,000	9,000
REVENUES TOTAL:		279,973	234,606	289,153	308,978	19,825
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	41,667	50,000	55,000	5,000
CONTRIBUTIONS AND TRANSFERS TOTAL:		0	41,667	50,000	55,000	5,000
SEWER FUND REVENUE TOTAL		279,973	276,273	339,653	364,478	24,825



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET

		Apr				
ACCOUNT	DESCRIPTION	2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	+/-
SEWER FUND						
EXPENDITURES						
52-40-100	PERSONNEL SERVICES	61,625	64,355	89,166	103,168	14,002
52-40-105	OVERTIME	1,906	267	2,484	2,721	237
52-40-130	EMPLOYEE BENEFITS	20,725	13,034	25,027	28,970	3,943
52-40-271	TELEPHONE	0	0	0	0	0
52-40-280	INSURANCE	15,787	16,869	14,000	18,700	4,700
52-40-300	PRINTING	341	616	1,000	1,000	0
52-40-340	UTILITIES	2,767	2,185	7,000	3,000	-4,000
52-40-366	INMATE LABOR	4,671	4,046	5,500	6,000	500
52-40-410	UNIFORMS & BOOTS	1,679	1,090	2,500	2,500	0
52-40-440	POSTAGE	3,087	2,908	2,500	3,000	500
52-40-460	MAINTENANCE AND SUPPLIES	1,299	791	2,800	1,500	-1,300
52-40-470	VEHICLE EXPENSE	3,514	766	4,000	4,000	0
52-40-475	FUEL	3,547	2,483	5,000	4,800	-200
52-40-476	DIESEL	3,333	4,638	4,000	4,600	600
52-40-480	SOFTWARE LICENSING - CASELLE	650	795	2,500	1,000	-1,500
52-40-483	BANK FEES	4,953	4,752	5,000	6,000	1,000
52-40-516	ADEQ FEES	3,670	3,670	4,000	6,000	2,000
52-40-540	SMALL TOOLS & TABLETS	0	0	0	400	400
52-40-610	EQUIPMENT MAINTENANCE	3,852	4,605	4,500	6,500	2,000
52-40-650	PROFESSIONAL SERVICES	44,077	33,792	45,000	45,000	0
52-40-680	DEPRECIATION EXPENSE	3,833	36,669	44,000	45,000	1,000
52-40-700	INTEREST EXPENSE	9,639	0	0	0	0
52-40-702	SEWAGE POND COMPLIANCE	4,900	4,533	7,000	5,000	-2,000
52-40-846	CONTINGENCY EXP	0	0	6,676	9,619	2,943
52-40-900	BAD DEBT EXPENSE	0	0	2,000	2,000	0
52-40-950	PAYMENT ON WIFA LOAN	9,639	9,335	54,000	54,000	0
EXPENDITURES TOTAL:		209,494	212,199	339,653	364,478	24,825



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr				+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	

PERSONNEL COSTS ALLOCATION DETAIL FOR EXPENDITURES

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
10105	PW Director		Full-time	20%	18,046	52-40
10431	Administrative Assistant		Full-time	5%	2,238	52-40
10481	I.T. Specialist		Full-time	23%	10,244	52-40
187	Court Clerk		Full-time	10%	6,678	52-40
256	Town Clerk		Full-time	5%	3,693	52-40
276	PW Worker V		Full-time	30%	17,921	52-40
4425	Operator/Foreman		Full-time	30%	19,368	52-40
4442	PW Worker II		Full-time	30%	14,742	52-40
4443	Finance Clerk I		Full-time	5%	2,876	52-40
4465	Utility Clerk		Full-time	30%	14,694	52-40
4472	PW Worker V		Part-time	33%	10,995	52-40
48	Town Manager		Full-time	15%	13,363	52-40
Department Total:					134,859	
-						

SEWER FUND EXPENDITURE TOTAL	209,494	212,199	339,653	364,478	24,825
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TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr				+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	
GARBAGE FUND						
REVENUES						
54-30-200	SALES RECEIPTS	172,848	152,836	205,000	225,500	20,500
REVENUES TOTAL:		172,848	152,836	205,000	225,500	20,500
GARBAGE FUND REVENUE TOTAL		172,848	152,836	205,000	225,500	20,500



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr				+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	
GARBAGE FUND						
EXPENDITURES						
54-40-360	CONTRACT	179,321	134,488	205,000	225,500	20,500
EXPENDITURES TOTAL:		179,321	134,488	205,000	225,500	20,500
-						
GARBAGE FUND EXPENDITURE TOTAL		179,321	134,488	205,000	225,500	20,500



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	2024-25	Apr	2025-26	2025-26	2026-27	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
LANDFILL FUND							
REVENUES							
55-30-200	SALES - LANDFILL	1,385,786		1,231,398	1,626,182	1,719,269	93,087
55-30-201	LATE PENALTIES	0		0	500	1,000	500
55-30-205	MISC.REVENUE	220		0	5,000	5,000	0
55-30-210	TIPPING FEES	255,972		210,096	270,000	280,000	10,000
REVENUES TOTAL:		1,641,978		1,441,494	1,901,682	2,005,269	103,587
MISCELLANEOUS REVENUE							
55-36-400	SALE OF FIXED ASSETS	0		0	15,000	25,000	10,000
MISCELLANEOUS REVENUE TOTAL:		0		0	15,000	25,000	10,000
LANDFILL FUND REVENUE TOTAL		1,641,978		1,441,494	1,916,682	2,030,269	113,587



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET

ACCOUNT	DESCRIPTION	2024-25	Apr	2025-26	2025-26	2026-27	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
LANDFILL FUND							
EXPENDITURES							
55-40-100	PERSONNEL SERVICES	224,065		203,763	264,899	275,781	10,882
55-40-105	OVERTIME	33,394		17,865	25,756	9,263	-16,493
55-40-130	EMPLOYEE BENEFITS	90,343		54,122	85,977	82,916	-3,061
55-40-265	BANK COSTS/FEES	3,000		0	0	0	0
55-40-271	TELEPHONE	0		297	500	500	0
55-40-280	INSURANCE	15,787		16,869	14,000	19,250	5,250
55-40-290	OFFICE SUPPLIES	2,919		2,282	2,000	3,000	1,000
55-40-300	PRINTING	2,362		1,757	2,850	2,500	-350
55-40-337	PROPERTY LEASE	552,000		437,500	525,000	552,000	27,000
55-40-340	UTILITIES	12,419		9,072	12,500	11,000	-1,500
55-40-350	SAFETY EQUIPMENT	90		2,164	1,400	1,500	100
55-40-360	CONTRACT LABOR	3,420		2,280	5,000	4,000	-1,000
55-40-366	INMATE LABOR	5,628		4,299	5,500	5,000	-500
55-40-410	UNIFORMS & BOOTS	7,931		5,575	9,000	7,800	-1,200
55-40-440	POSTAGE	1,764		1,662	2,000	1,900	-100
55-40-460	MAINTENANCE & SUPPLIES	11,960		1,588	16,000	7,500	-8,500
55-40-470	VEHICLE EXPENSE	1,781		844	3,500	2,000	-1,500
55-40-475	FUEL EXPENSE	4,867		2,926	4,000	4,600	600
55-40-476	DIESEL	91,696		63,356	95,000	108,000	13,000
55-40-480	SOFTWARE LICENSING	645		34,788	2,200	36,500	34,300
55-40-481	INTERNET	1,116		553	1,000	500	-500
55-40-483	BANK FEES	14,332		12,367	10,000	15,500	5,500
55-40-510	LAB FEES	5,212		2,210	3,500	3,000	-500
55-40-516	ADEQ FEES	10,261		26,371	15,000	20,000	5,000
55-40-540	SMALL TOOLS & TABLETS	0		0	0	400	400
55-40-610	EQUIPMENT MAINTENANCE	310,010		297,327	180,000	120,000	-60,000
55-40-640	MEMBERSHIP	130		0	600	600	0
55-40-650	PROFESSIONAL SERVICES	31,681		22,858	30,000	33,000	3,000
55-40-660	TRAVEL - TRAVEL/TRAINING	5,133		0	2,000	2,000	0



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET

ACCOUNT	DESCRIPTION	Apr				+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	
55-40-670	INTEREST EXPENSE	8,619	0	22,000	125,000	103,000
55-40-680	DEPRECIATION EXPENSE	11,250	104,169	125,000	171,500	46,500
55-40-705	CAPITAL LEASE	0	240,599	182,000	177,259	-4,741
55-40-710	CAPITAL EQUIPMENT	0	0	31,000	31,000	0
55-40-725	CHANGE IN POST CLOSURE COSTS	49,320	166,669	200,000	165,000	-35,000
55-40-846	CONTINGENCY EXP	90,513	28,617	29,000	22,000	-7,000
55-40-855	METHANE MONITORING	6,180	8,240	8,000	8,000	0
55-40-900	BAD DEBT EXPENSE	0	0	500	500	0
EXPENDITURES TOTAL:		1,609,828	1,772,989	1,916,682	2,030,269	113,587

PERSONNEL COSTS ALLOCATION DETAIL FOR EXPENDITURES

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
10105	PW Director		Full-time	40%	36,091	55-40
10431	Administrative Assistant		Full-time	15%	6,713	55-40
10481	I.T. Specialist		Full-time	15%	6,681	55-40
143	Scale Operator I		Part-time	100%	17,768	55-40
256	Town Clerk		Full-time	25%	18,467	55-40
4389	Equipment Operator II		Full-time	100%	52,603	55-40
4439	Landfill Manager		Full-time	100%	67,900	55-40
4443	Finance Clerk I		Full-time	20%	11,506	55-40
4457	Laborer		Part-time	100%	18,246	55-40
4465	Utility Clerk		Full-time	30%	14,694	55-40
4473	Equipment Operator I		Full-time	100%	48,009	55-40
48	Town Manager		Full-time	25%	22,272	55-40
90	Scale Operator I		Full-time	100%	47,009	55-40
Department Total:					367,960	



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



		Apr				
ACCOUNT	DESCRIPTION	2024-25	2025-26	2025-26	2026-27	+/-
		ACTUAL	YTD ACTUAL	BUDGET	PROPOSED	
LANDFILL FUND EXPENDITURE TOTAL		1,609,828	1,772,989	1,916,682	2,030,269	113,587



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr		2025-26 BUDGET	2026-27 PROPOSED	+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL			
LIBRARY GRANTS FUND						
REVENUES						
62-30-100	LEGACY FOUNDATION GRANT	0	0	0	10,000	10,000
62-30-200	LSTA GRANT	0	0	0	10,000	10,000
62-30-300	MISCELLANEOUS LIBRARY GRANTS	0	0	0	20,000	20,000
REVENUES TOTAL:		0	0	0	40,000	40,000
LIBRARY GRANTS FUND REVENUE TOTAL		0	0	0	40,000	40,000



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr				+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	
LIBRARY GRANTS FUND						
EXPENDITURES						
62-40-100	LEGACY FOUNDATION GRANT EXPENDITURES	0	0	0	10,000	10,000
62-40-200	LSTA GRANT EXPENDITURES	0	0	0	10,000	10,000
62-40-300	MISC. LIBRARY GRANT EXPENDITURES	0	0	0	20,000	20,000
EXPENDITURES TOTAL:		0	0	0	40,000	40,000
-						
LIBRARY GRANTS FUND EXPENDITURE TOTAL		0	0	0	40,000	40,000



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	2024-25	Apr	2025-26	2025-26	2026-27	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
TRANSIT SERVICES FUND							
REVENUES							
65-30-100	CONTRACT REVENUE	263,448		186,372	248,496	462,000	213,504
REVENUES TOTAL:		263,448		186,372	248,496	462,000	213,504
CONTRIBUTIONS AND TRANSFERS							
65-39-998	TRANSFERS IN FROM FUND BALANCE	0		0	0	0	0
CONTRIBUTIONS AND TRANSFERS TOTAL:		0		0	0	0	0
TRANSIT SERVICES FUND REVENUE TOTAL		263,448		186,372	248,496	462,000	213,504

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TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr		2025-26 BUDGET	2026-27 PROPOSED	+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL			
TRANSIT SERVICES FUND						
EXPENDITURES						
65-40-100	PERSONNEL SERVICES	130,119	110,064	134,389	191,202	56,813
65-40-105	OVERTIME	0	1,262	561	1,103	542
65-40-130	EMPLOYEE BENEFITS	54,815	35,732	41,791	67,510	25,719
65-40-210	SUBSCRIPTIONS	0	0	1,700	2,700	1,000
65-40-280	INSURANCE	15,787	16,869	13,000	30,000	17,000
65-40-475	FUEL EXPENSE	11,239	9,620	12,500	50,000	37,500
65-40-480	VEHICLE REPAIR & MAINTENANCE	17,394	12,125	17,000	40,000	23,000
65-40-660	TRAVEL AND TRAINING	542	192	1,000	1,000	0
65-40-670	INTEREST EXPENSE	0	0	0	7,047	7,047
65-40-705	CAPITAL LEASE	0	0	0	17,162	17,162
65-40-710	CAPITAL EQUIPMENT	4,040	7,713	8,148	28,276	20,128
65-40-910	TRANSFERS OUT GF-ADMIN %	21,590	18,009	18,407	26,000	7,593
EXPENDITURES TOTAL:		255,526	211,586	248,496	462,000	213,504

PERSONNEL COSTS ALLOCATION DETAIL FOR EXPENDITURES

EMP NUM	POSITION	VACANT	STATUS	% ALLOC	TOTAL	DEPT CODE
4453	Bus Driver		Full-time	60%	27,777	65-40
264	Contract Services Adminis		Full-time	100%	66,552	65-40
4423	Bus Driver		Full-time	100%	59,595	65-40
4424	Bus Driver		Full-time	100%	59,595	65-40
65401	Bus Driver		Full-time	100%	46,296	65-40
Department Total:					259,815	
-						
TRANSIT SERVICES FUND EXPENDITURE TOTAL		255,526	211,586	248,496	462,000	213,504



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET

			Apr			
ACCOUNT	DESCRIPTION	2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	+/-
FORT HUACHUCA CONTRACTS						
REVENUES						
67-30-100	CONTRACT REVENUE - WASTE SERVICES	546,071	380,395	588,000	588,000	0
67-30-200	CONTRACT REVENUE - OTHER	0	0	0	300,000	300,000
REVENUES TOTAL:		546,071	380,395	588,000	888,000	300,000
FORT HUACHUCA CONTRACTS REVENUE TOTAL		546,071	380,395	588,000	888,000	300,000



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr				+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	
FORT HUACHUCA CONTRACTS						
EXPENDITURES						
67-40-840	WASTE SERVICES EXPENSES	508,387	357,924	538,000	538,000	0
67-40-845	OTHER CONTRACT EXPENSES	0	0	0	300,000	300,000
67-40-910	TRANSFERS OUT GF - ADMIN%	37,186	19,710	50,000	50,000	0
EXPENDITURES TOTAL:		545,573	377,634	588,000	888,000	300,000
-						
FORT HUACHUCA CONTRACTS EXPENDITURE TOTAL		545,573	377,634	588,000	888,000	300,000



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	2024-25	Apr	2025-26	2025-26	2026-27	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
FIREMEN'S PENSION PLAN							
CONTRIBUTIONS AND TRANSFERS							
70-39-998	TRANSFERS IN FROM FUND BALANCE	0		0	0	900	900
CONTRIBUTIONS AND TRANSFERS TOTAL:		0		0	0	900	900
FIREMEN'S PENSION PLAN REVENUE TOTAL		0		0	0	900	900



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	2024-25	Apr	2025-26	2025-26	2026-27	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
FIREMEN'S PENSION PLAN							
EXPENDITURES							
70-40-800	PENSION PAYMENTS	0		0		0	900
EXPENDITURES TOTAL:		0		0		0	900
-							
FIREMEN'S PENSION PLAN EXPENDITURE TOTAL		0		0		0	900



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr		2025-26 BUDGET	2026-27 PROPOSED	+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL			
CDBG						
REVENUES						
74-30-850	GRANT REVENUES	0	0	0	520,000	520,000
REVENUES TOTAL:		0	0	0	520,000	520,000
CDBG REVENUE TOTAL						
		0	0	0	520,000	520,000



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr				+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	
CDBG						
EXPENDITURES						
74-40-850	AUTHORIZED EXPENDITURES	0	0	0	520,000	520,000
EXPENDITURES TOTAL:		0	0	0	520,000	520,000
-						
CDBG EXPENDITURE TOTAL		0	0	0	520,000	520,000



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr				+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	
CAPITAL PROJECTS FUND						
REVENUES						
80-30-851	GRANT REVENUE - ADOT TA	0	0	0	210,183	210,183
REVENUES TOTAL:		0	0	0	210,183	210,183
CONTRIBUTIONS AND TRANSFERS						
80-39-910	TRANSFERS IN FROM GENERAL FUND	440,000	0	0	100,000	100,000
80-39-923	TRANSFERS IN ROAD USER FUND	0	0	0	14,684	14,684
80-39-998	TRANSFERS IN FROM FUND BALANCE	0	108,148	129,777	60,000	-69,777
CONTRIBUTIONS AND TRANSFERS TOTAL:		440,000	108,148	129,777	174,684	44,907
CAPITAL PROJECTS FUND REVENUE TOTAL		440,000	108,148	129,777	384,867	255,090



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr		2025-26 BUDGET	2026-27 PROPOSED	+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL			
CAPITAL PROJECTS FUND						
EXPENDITURES						
80-40-805	PARK PROJECT	3,265	2,006	50,000	100,000	50,000
80-40-806	BUILDING IMPROVEMENT PROJECT	10,250	0	10,000	0	-10,000
80-40-807	ROAD, STREET & SIDEWALK IMPROV	0	0	69,777	0	-69,777
80-40-808	SIDEWALK PROJECT - GONZALES	0	0	0	179,690	179,690
80-40-809	SIDEWALK PROJECT - HWY 90	0	0	0	45,177	45,177
80-40-810	MARQUEE COST	0	0	0	26,800	26,800
80-40-850	AUTHORIZED EXPENDITURES	549,278	0	0	2,977	2,977
80-40-928	TRANSFERS OUT TO SKYLINE PROJECT	30,223	0	0	30,223	30,223
EXPENDITURES TOTAL:		593,016	2,006	129,777	384,867	255,090
-						
CAPITAL PROJECTS FUND EXPENDITURE TOTAL		593,016	2,006	129,777	384,867	255,090



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET

		Apr				
ACCOUNT	DESCRIPTION	2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	+/-
ABATEMENT PROGRAM						
CONTRIBUTIONS AND TRANSFERS						
81-39-910	TRANSFERS IN FROM GENERAL FUND	0	16,667	20,000	20,000	0
81-39-998	TRANSFERS IN FROM FUND BALANCE	0	0	0	10,000	10,000
CONTRIBUTIONS AND TRANSFERS TOTAL:		0	16,667	20,000	30,000	10,000
ABATEMENT PROGRAM REVENUE TOTAL		0	16,667	20,000	30,000	10,000



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr				+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	
ABATEMENT PROGRAM						
EXPENDITURES						
81-40-801	ABATEMENT	0	2,825	20,000	30,000	10,000
EXPENDITURES TOTAL:		0	2,825	20,000	30,000	10,000
-						
ABATEMENT PROGRAM EXPENDITURE TOTAL		0	2,825	20,000	30,000	10,000



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	2024-25	Apr	2025-26	2025-26	2026-27	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
FIRE PROTECTION & PREVENTION GRANT							
REVENUES							
82-30-800	GRANT REVENUE	309,287		0	336,000	1,500,000	1,164,000
82-30-910	TRANSFERS IN FROM GENERAL FUND	0		0	0	287,500	287,500
REVENUES TOTAL:		309,287		0	336,000	1,787,500	1,451,500
CONTRIBUTIONS AND TRANSFERS							
82-39-998	TRANSFERS IN FROM FUND BALANCE	0		93,438	112,125	0	-112,125
CONTRIBUTIONS AND TRANSFERS TOTAL:		0		93,438	112,125	0	-112,125
FIRE PROTECTION & PREVENTION GRANT REVENUE TOTAL		309,287		93,438	448,125	1,787,500	1,339,375



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	2024-25		Apr	2025-26	2025-26	2026-27	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED		
FIRE PROTECTION & PREVENTION GRANT								
EXPENDITURES								
82-40-840	AUTHORIZED EXPENDITURES	412,508		0	448,125		0	-448,125
82-40-841	FIRE PREVENTION	0		0	0		1,787,500	1,787,500
EXPENDITURES TOTAL:		412,508		0	448,125		1,787,500	1,339,375
-								
FIRE PROTECTION & PREVENTION GRANT EXPENDITURE TOTAL		412,508		0	448,125		1,787,500	1,339,375



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	2024-25	Apr	2025-26	2025-26	2026-27	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
HOLIDAY FUND							
REVENUES							
86-30-200	HOLIDAY FUND DONATION	7,361		11,066	6,500	6,500	0
REVENUES TOTAL:		7,361		11,066	6,500	6,500	0
CONTRIBUTIONS AND TRANSFERS							
86-39-998	TRANSFERS IN FROM FUND BALANCE	0		16,000	19,200	19,200	0
CONTRIBUTIONS AND TRANSFERS TOTAL:		0		16,000	19,200	19,200	0
HOLIDAY FUND REVENUE TOTAL		7,361		27,066	25,700	25,700	0

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TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr				+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	
HOLIDAY FUND						
EXPENDITURES						
86-40-100	AUTHORIZED EXPENDITURES	1,887	3,442	25,700	25,700	0
EXPENDITURES TOTAL:		1,887	3,442	25,700	25,700	0
-						
HOLIDAY FUND EXPENDITURE TOTAL		1,887	3,442	25,700	25,700	0



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	2024-25	Apr	2025-26	2025-26	2026-27	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
BACK TO SCHOOL FUND							
REVENUES							
87-30-200	BACK TO SCHOOL PRGM DONATIONS	2,017		1,888	3,000	3,000	0
REVENUES TOTAL:		2,017		1,888	3,000	3,000	0
CONTRIBUTIONS AND TRANSFERS							
87-39-998	TRANSFERS IN FROM FUND BALANCE	0		4,396	5,275	5,275	0
CONTRIBUTIONS AND TRANSFERS TOTAL:		0		4,396	5,275	5,275	0
BACK TO SCHOOL FUND REVENUE TOTAL		2,017		6,284	8,275	8,275	0

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TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	Apr				+/-
		2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	
BACK TO SCHOOL FUND						
EXPENDITURES						
87-40-100	BACK TO SCHOOL PRGM EXPENSES	1,657	1,628	8,275	8,275	0
EXPENDITURES TOTAL:		1,657	1,628	8,275	8,275	0
-						
BACK TO SCHOOL FUND EXPENDITURE TOTAL		1,657	1,628	8,275	8,275	0



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET

		Apr				
ACCOUNT	DESCRIPTION	2024-25 ACTUAL	2025-26 YTD ACTUAL	2025-26 BUDGET	2026-27 PROPOSED	+/-
AMERICAN RELIEF PROGRAM ACT						
REVENUES						
88-30-200	ARPA FUNDS	125	0	0	0	0
88-30-300	TRANSFER IN FROM FUND BALANCE	0	0	0	0	0
REVENUES TOTAL:		125	0	0	0	0
AMERICAN RELIEF PROGRAM ACT REVENUE TOTAL						
		125	0	0	0	0



TOWN OF HUACHUCA CITY
FINAL 2026-27 BUDGET



ACCOUNT	DESCRIPTION	2024-25	Apr	2025-26	2025-26	2026-27	+/-
		ACTUAL		YTD ACTUAL	BUDGET	PROPOSED	
AMERICAN RELIEF PROGRAM ACT							
EXPENDITURES							
88-40-100	AUTHORIZED EXPENDITURES	357,163		0	0	0	0
EXPENDITURES TOTAL:		357,163		0	0	0	0
-							
AMERICAN RELIEF PROGRAM ACT EXPENDITURE TOTAL		357,163		0	0	0	0



TOWN OF HUACHUCA CITY
2026-27 Salary and Benefit Budget

NUM	POSITION	FTE	GRADE	ANNUAL	OVER-TIME	GROSS	FICA/MED	PENSION	INSURANCE	OTHER INS	UNIFORM	TOTAL
TOTAL										0		
ADMINISTRATION												
48	Town Manager	1.0		78,853	0	78,853	6,032	3,943	96	166	0	89,089
256	Town Clerk	1.0		58,594	338	58,932	4,508	2,947	7,356	124	0	73,866
264	Contract Services Adminis	1.0		50,086	289	50,375	3,854	2,519	7,356	2,448	0	66,552
4443	Finance Clerk I	1.0		44,200	255	44,455	3,401	2,223	7,356	93	0	57,528
4465	Utility Clerk	1.0		36,670	212	36,882	2,821	1,844	7,356	77	0	48,981
10431	Administrative Assistant (V)	1.0		32,947	190	33,137	2,535	1,657	7,356	70	0	44,755
TOTAL ADMINISTRATION		6.0		301,350	1,284	302,634	23,152	15,132	36,876	2,978	0	380,771
CITY BUS												
4424	Bus Driver	1.0		44,200	255	44,455	3,401	2,223	7,356	2,161	0	59,595
4423	Bus Driver	1.0		44,200	255	44,455	3,401	2,223	7,356	2,161	0	59,595
4453	Bus Driver	1.0		32,947	190	33,137	2,535	1,657	7,356	1,610	0	46,296
65401	Bus Driver (V)	1.0		32,947	190	33,137	2,535	1,657	7,356	1,610	0	46,296
TOTAL CITY BUS		4.0		154,294	890	155,185	11,872	7,759	30,000	7,542	0	211,781
CITY POOL												
PRESENTE	Seasonal Pool Aids	0.0		15,000	0	15,000	1,148	0	0	312	0	16,460
TOTAL CITY POOL		0.0		15,000	0	15,000	1,148	0	960	312	0	16,460
COUNCIL												
266	Mayor	0.0		3,600	0	3,600	275	0	0	8	0	3,883
57	Councilmember	0.0		1,800	0	1,800	138	0	0	4	0	1,941
4455	Councilmember	0.0		1,800	0	1,800	138	0	0	4	0	1,941
4452	Councilmember	0.0		1,800	0	1,800	138	0	0	4	0	1,941
10411	Councilmember	0.0		1,800	0	1,800	138	0	0	4	0	1,941
268	Councilmember	0.0		1,800	0	1,800	138	0	0	4	0	1,941
4435	Councilmember	0.0		1,800	0	1,800	138	0	0	4	0	1,941
TOTAL COUNCIL		0.0		14,400	0	14,400	1,102	0	960	30	0	15,532
FIRE												
1053	Per-Diem Firefighters	0.0		4,500	0	4,500	344	0	0	188	0	5,032
TOTAL FIRE		0.0		4,500	0	4,500	344	0	960	188	0	5,032
IT												
10481	I.T. Specialist (V)	1.0		32,947	0	32,947	2,520	1,647	7,356	69	0	44,540
TOTAL IT		1.0		32,947	0	32,947	2,520	1,647	8,316	69	0	44,540
LANDFILL												
4439	Landfill Manager	1.0		49,067	2,477	51,544	3,943	2,577	7,356	2,479	0	67,900
4389	Equipment Operator li	1.0		36,670	1,851	38,522	2,947	1,926	7,356	1,853	0	52,603
90	Scale Operator I	1.0		33,446	1,688	35,135	2,688	1,757	7,356	74	0	47,009
4473	Equipment Operator I	1.0		32,947	1,663	34,610	2,648	1,731	7,356	1,665	0	48,009
143	Scale Operator I	0.5		16,474	0	16,474	1,260	0	0	35	0	17,768
4457	Laborer	0.5		16,224	0	16,224	1,241	0	0	780	0	18,246
TOTAL LANDFILL		5.0		184,829	7,680	192,509	14,727	7,991	30,480	6,886	0	251,536
LIBRARY												



TOWN OF HUACHUCA CITY
2026-27 Salary and Benefit Budget

NUM	POSITION	FTE	GRADE	ANNUAL	OVER-TIME	GROSS	FICA/MED	PENSION	INSURANCE	OTHER INS	UNIFORM	TOTAL
10621	Library Director (V)	1.0		50,086	0	50,086	3,832	2,504	7,356	105	0	63,884
10622	Library Aide (V)	0.5		16,224	0	16,224	1,241	0	0	34	0	17,499
4449	Library Aide	0.5		16,224	0	16,224	1,241	0	0	34	0	17,499
4468	Library Aide	0.5		16,224	0	16,224	1,241	0	0	34	0	17,499
4470	Library Aide	0.5		16,224	0	16,224	1,241	0	0	34	0	17,499
17	Library Aide	0.5		5,678	0	5,678	434	0	0	12	0	6,125
TOTAL LIBRARY		3.5		120,661	0	120,661	9,231	2,504	8,796	253	0	140,005
<u>MAGISTRATE</u>												
187	Court Clerk	1.0		52,125	526	52,651	4,028	2,633	7,356	111	0	66,778
87	Bailiff	0.5		17,555	0	17,555	1,343	0	0	37	0	18,935
63	Judge	0.5		13,200	0	13,200	191	0	0	28	0	13,419
TOTAL MAGISTRATE		2.0		82,880	526	83,406	5,562	2,633	8,892	175	0	99,132
<u>POLICE</u>												
4438	Police Chief	1.0		68,973	0	68,973	5,276	25,479	7,356	2,883	1,000	110,967
111	Sergeant	1.0		60,632	1,749	62,381	4,772	23,044	7,356	2,608	1,000	101,160
103	School Resource Officer	1.0		58,282	1,681	59,963	4,587	22,150	7,356	2,506	1,000	97,563
4454	Police Officer	1.0		54,912	1,584	56,496	4,322	20,870	7,356	2,362	1,000	92,405
4436	Police Officer	1.0		54,912	1,584	56,496	4,322	20,870	7,356	2,362	1,000	92,405
10514	Police Officer (V)	1.0		48,256	1,392	49,648	3,798	15,311	7,356	2,075	1,000	79,189
110	Senior Records Clerk	1.0		41,621	1,201	42,821	3,276	2,141	7,356	90	0	55,684
4466	Animal Control Officer/Re	1.0		36,670	1,058	37,728	2,886	1,886	7,356	747	1,000	51,604
10513	Reserve Pool	0.5		20,051	0	20,051	1,534	0	0	838	0	22,423
TOTAL POLICE		8.5		444,309	10,249	454,557	34,774	131,751	60,480	16,470	7,000	703,400
<u>PUBLIC WORKS</u>												
10105	Pw Director (V)	1.0		67,163	3,390	70,554	5,397	3,528	7,356	3,394	0	90,228
4425	Operator/Foreman	1.0		48,339	2,440	50,779	3,885	2,539	7,356	0	0	64,559
276	Pw Worker V	1.0		42,453	2,143	44,596	3,412	2,230	7,356	2,145	0	59,738
4442	Pw Worker li	1.0		33,862	1,709	35,572	2,721	1,779	7,356	1,711	0	49,139
4472	Pw Worker V	0.5		30,098	0	30,098	2,302	0	0	918	0	33,318
TOTAL PUBLIC WORKS		4.5		221,915	9,683	231,598	17,717	10,075	31,824	8,168	0	296,982
<u>SUMMER SPLASH</u>												
1059	Seasonal Pool Aids	0.0		8,040	0	8,040	615	0	0	167	0	8,822
TOTAL SUMMER SPLASH		0.0		8,040	0	8,040	615	0	2,784	167	0	8,822
TOTAL FOR FY2026-27		34.5		1,585,126	30,311	1,615,437	122,763	179,491	203,280	43,239	7,000	2,173,994

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



TOWN OF HUACHUCA CITY
2026-27 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	45%	0%	15%	15%	25%	0%	100%	40,090	0	13,363	13,363	22,272	0	89,089
256	Town Clerk	55%	0%	15%	5%	25%	0%	100%	40,626	0	11,080	3,693	18,467	0	73,866
264	Contract Services Adminis	0%	0%	0%	0%	0%	100%	100%	0	0	0	0	0	66,552	66,552
4443	Finance Clerk I	30%	20%	25%	5%	20%	0%	100%	17,258	11,506	14,382	2,876	11,506	0	57,528
4465	Utility Clerk	10%	0%	30%	30%	30%	0%	100%	4,898	0	14,694	14,694	14,694	0	48,981
10431	Administrative Assistant(V)	30%	22%	28%	5%	15%	0%	100%	13,426	9,846	12,531	2,238	6,713	0	44,755
Total Administration									116,300	21,352	66,051	36,865	73,652	66,552	380,771
CITY BUS															
4424	Bus Driver	0%	0%	0%	0%	0%	100%	100%	0	0	0	0	0	59,595	59,595
4423	Bus Driver	0%	0%	0%	0%	0%	100%	100%	0	0	0	0	0	59,595	59,595
4453	Bus Driver	40%	0%	0%	0%	0%	60%	100%	18,518	0	0	0	0	27,777	46,296
65401	Bus Driver(V)	0%	0%	0%	0%	0%	100%	100%	0	0	0	0	0	46,296	46,296
Total City Bus									18,518	0	0	0	0	193,263	211,781
CITY POOL															
1058	Seasonal Pool Aids	100%	0%	0%	0%	0%	0%	100%	16,460	0	0	0	0	0	16,460
Total City Pool									16,460	0	0	0	0	0	16,460
PRESENTED JULY 16, 2026															
COUNCIL															
266	Mayor	100%	0%	0%	0%	0%	0%	100%	3,883	0	0	0	0	0	3,883
57	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
4452	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
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
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															
10481	I.T. Specialist(V)	20%	20%	22%	23%	15%	0%	100%	8,908	8,908	9,799	10,244	6,681	0	44,540
Total IT									8,908	8,908	9,799	10,244	6,681	0	44,540
LANDFILL															
4439	Landfill Manager	0%	0%	0%	0%	100%	0%	100%	0	0	0	0	67,900	0	67,900
4389	Equipment Operator li	0%	0%	0%	0%	100%	0%	100%	0	0	0	0	52,603	0	52,603
90	Scale Operator I	0%	0%	0%	0%	100%	0%	100%	0	0	0	0	47,009	0	47,009
4473	Equipment Operator I	0%	0%	0%	0%	100%	0%	100%	0	0	0	0	48,009	0	48,009
143	Scale Operator I	0%	0%	0%	0%	100%	0%	100%	0	0	0	0	17,768	0	17,768
4457	Laborer	0%	0%	0%	0%	100%	0%	100%	0	0	0	0	18,246	0	18,246
Total Landfill									0	0	0	0	251,536	0	251,536



TOWN OF HUACHUCA CITY
2026-27 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															
10621	Library Director(V)	100%	0%	0%	0%	0%	0%	100%	63,884	0	0	0	0	0	63,884
10622	Library Aide(V)	100%	0%	0%	0%	0%	0%	100%	17,499	0	0	0	0	0	17,499
4449	Library Aide	100%	0%	0%	0%	0%	0%	100%	17,499	0	0	0	0	0	17,499
4468	Library Aide	100%	0%	0%	0%	0%	0%	100%	17,499	0	0	0	0	0	17,499
4470	Library Aide	100%	0%	0%	0%	0%	0%	100%	17,499	0	0	0	0	0	17,499
17	Library Aide	100%	0%	0%	0%	0%	0%	100%	6,125	0	0	0	0	0	6,125
Total Library									140,005	0	0	0	0	0	140,005
MAGISTRATE															
187	Court Clerk	80%	0%	10%	10%	0%	0%	100%	53,422	0	6,678	6,678	0	0	66,778
87	Bailiff	100%	0%	0%	0%	0%	0%	100%	18,935	0	0	0	0	0	18,935
63	Judge	100%	0%	0%	0%	0%	0%	100%	13,419	0	0	0	0	0	13,419
Total Magistrate									85,777	0	6,678	6,678	0	0	99,132
POLICE															
4438	Police Chief	100%	0%	0%	0%	0%	0%	100%	110,967	0	0	0	0	0	110,967
111	Sergeant	100%	0%	0%	0%	0%	0%	100%	101,160	0	0	0	0	0	101,160
103	School Resource Officer	100%	0%	0%	0%	0%	0%	100%	97,563	0	0	0	0	0	97,563
4454	Police Officer	100%	0%	0%	0%	0%	0%	100%	92,405	0	0	0	0	0	92,405
4436	Police Officer	100%	0%	0%	0%	0%	0%	100%	92,405	0	0	0	0	0	92,405
10514	Police Officer(V)	100%	0%	0%	0%	0%	0%	100%	79,189	0	0	0	0	0	79,189
110	Senior Records Clerk	100%	0%	0%	0%	0%	0%	100%	55,684	0	0	0	0	0	55,684
4466	Animal Control Officer/Re	100%	0%	0%	0%	0%	0%	100%	51,604	0	0	0	0	0	51,604
10513	Reserve Pool	100%	0%	0%	0%	0%	0%	100%	22,423	0	0	0	0	0	22,423
Total Police									703,400	0	0	0	0	0	703,400
PUBLIC WORKS															
10105	Pw Director(V)	5%	15%	20%	20%	40%	0%	100%	4,511	13,534	18,046	18,046	36,091	0	90,228
4425	Operator/Foreman	5%	10%	55%	30%	0%	0%	100%	3,228	6,456	35,507	19,368	0	0	64,559
276	Pw Worker V	5%	10%	55%	30%	0%	0%	100%	2,987	5,974	32,856	17,921	0	0	59,738
4442	Pw Worker li	5%	10%	55%	30%	0%	0%	100%	2,457	4,914	27,026	14,742	0	0	49,139
4472	Pw Worker V	33%	34%	0%	33%	0%	0%	100%	10,995	11,328	0	10,995	0	0	33,318
Total Public Works									24,178	42,206	113,435	81,071	36,091	0	296,982
SUMMER SPLASH															
1059	Seasonal Pool Aids	100%	0%	0%	0%	0%	0%	100%	8,822	0	0	0	0	0	8,822
Total Summer Splash									8,822	0	0	0	0	0	8,822
Total for FY2026-27									1,142,932	72,466	195,963	134,859	367,960	259,815	2,173,994

(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
Source: Caselle Accounting & The VRA Group Budget System

TOWN OF HUACHUCA CITY - FINAL
Summary Schedule of estimated revenues and expenditures/expenses
Fiscal year 2027

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
2026	Adopted/adjusted budgeted expenditures/expenses*	E	1	3,301,132	2,658,587	0	1,275,502	0	2,945,407	0	10,180,628
2026	Actual expenditures/expenses**	E	2	1,612,873	1,072,786	0	4,831	0	2,522,737	0	5,213,227
2027	Beginning fund balance/(deficit) or net position/(deficit) at July 1***		3	0	0	0	0	0	0	0	0
2027	Primary property tax levy	B	4	139,149							139,149
2027	Secondary property tax levy	B	5								0
2027	Estimated revenues other than property taxes	C	6	3,423,222	4,495,675	0	2,075,183	0	3,048,597	0	13,042,677
2027	Other financing sources	D	7	260,000	279,475	0	70,000	0	141,675	0	751,150
2027	Other financing (uses)	D	8	0	0	0	0	0	0	0	0
2027	Interfund transfers in	D	9	76,000	0	0	555,407	0	0	0	631,407
2027	Interfund Transfers (out)	D	10	407,500	120,684	0	30,223	0	73,000	0	631,407
2027	Line 11: Reduction for fund balance reserved for future budget year expenditures		11								
	Maintained for future debt retirement										0
	Maintained for future capital projects										0
	Maintained for future financial stability										0
											0
											0
											0
2027	Total financial resources available		12	3,490,871	4,654,466	0	2,670,367	0	3,117,272	0	13,932,976
2027	Budgeted expenditures/expenses	E	13	3,490,871	4,654,466	0	2,670,367	0	3,117,272	0	13,932,976

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

2026	2027
\$ 10,180,628	\$ 13,932,976
10,180,628	13,932,976
\$ 10,180,628	\$ 13,932,976
\$	\$

☐ 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).

TOWN OF HUACHUCA CITY - FINAL
Tax levy and tax rate information
Fiscal year 2027

	<u>2026</u>	<u>2027</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 129,113	\$ 133,229
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	\$ 115,008	\$ 139,149
Property tax judgment		
B. Secondary property taxes		
Property tax judgment		
C. Total property tax levy amounts	\$ 115,008	\$ 139,149
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 115,008	
(2) Prior years' levies		
(3) Total primary property taxes	\$ 115,008	
B. Secondary property taxes		
(1) Current year's levy	\$	
(2) Prior years' levies		
(3) Total secondary property taxes	\$	
C. Total property taxes collected	\$ 115,008	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate		
Property tax judgment	1.3722	1.6092
(2) Secondary property tax rate		
Property tax judgment		
(3) Total city/town tax rate	1.3722	1.6092
B. Special assessment district tax rates		
Secondary property tax rates—As of the date the proposed budget was prepared, the city/town was operating _____ special assessment districts for which secondary		

Schedule B

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.

TOWN OF HUACHUCA CITY - FINAL
Revenues other than property taxes
Fiscal Year 2027

Source of revenues	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
General Fund			
Local taxes			
Franchise Taxes	20,000	\$ 12,207	\$ 17,500
City Sales Taxes	402,903	330,217	726,918
Licenses and permits			
Building Permits	16,500	13,142	25,000
Business Licenses	7,500	6,050	9,500
P&Z Fees	2,500		3,500
Intergovernmental			
State Revenue Sharing	340,349	263,885	332,155
State Sales Taxes	241,796	210,291	237,228
Auto Lieu Tax	\$ 102,251	75,437	107,061
Charges for services			
Auction Proceeds	16,500	26,792	25,000
Animal Control Fees/Fines	700	1,489	1,500
Admin Garbage Fees	16,000	13,720	16,800
City Bus Fees/Donations	1,050		1,050
Fines and forfeits			
Police Fines	83,000	87,348	95,000
Impound Fees	5,000	1,000	6,000
Towing Fees	2,000	2,612	2,800
Library Fees & Fines	4,500	2,569	4,500
Impound Admin Fees	1,500	2,250	3,000
Interest on investments			
In-lieu property taxes			
Contributions			
Voluntary contributions			

TOWN OF HUACHUCA CITY - FINAL
Revenues other than property taxes
Fiscal Year 2027

Source of revenues	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
Miscellaneous			
Misc. Revenue	902,896	540,432	712,600
Town Grants	990,844	80,084	1,096,110
Total General Fund	\$ 3,157,789	\$ 1,669,525	\$ 3,423,222

* 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.

TOWN OF HUACHUCA CITY - FINAL
Revenues other than property taxes
Fiscal Year 2027

Source of revenues	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
Special revenue funds			
Police - Stone Garden Grant	\$ 250,000	\$ 39,446	\$ 250,000
Police - GOHS Grant	100,000	17,008	150,000
Police - DEMA Grant	300,000	8,435	300,000
RICO Fund	10,000		10,000
Firemen's Pension Plan			900
	\$ 660,000	\$ 64,889	\$ 710,900
Road User Fund	\$ 162,413	\$ 509,520	\$ 165,975
	\$ 162,413	\$ 509,520	\$ 165,975
Trust Fund	\$ 174,300	\$ 142,326	\$ 174,300
	\$ 174,300	\$ 142,326	\$ 174,300
Transit Services Fund	\$ 241,588	\$ 186,372	\$ 462,000
Fort Huachuca Contracts	700,000	380,395	888,000
	\$ 941,588	\$ 566,767	\$ 1,350,000
	\$	\$	\$
	\$	\$	\$
Grant Opportunity	\$ 500,000		\$ 1,500,000
CDBG			520,000
Cox Innovation Center Grant			25,000
Library Grants Fund			40,000
	\$ 500,000		\$ 2,085,000
Holiday Fund	\$ 4,000	\$ 27,066	\$ 6,500

TOWN OF HUACHUCA CITY - FINAL
Revenues other than property taxes
Fiscal Year 2027

Source of revenues	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
	\$ 4,000	\$ 27,066	\$ 6,500
Back to School Fund	\$ 5,000	\$ 6,284	\$ 3,000
	\$ 5,000	\$ 6,284	\$ 3,000
Total special revenue funds	\$ 2,447,301	\$ 1,316,852	\$ 4,495,675

* 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.

TOWN OF HUACHUCA CITY - FINAL
Revenues other than property taxes
Fiscal Year 2027

Source of revenues	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
Debt service funds			
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total debt service funds	\$	\$	\$
Capital projects funds			
State HURF - Skyline Project	\$	\$	\$
Water Infrastructure Sustainability	112,000		
Huachuca City For Mindful Metering	448,000	74,667	365,000
Capital Projects Fund		108,148	210,183
Abatement Program			
American Relief Program Act			
Fire Protection & Prevention Grant	336,000		1,500,000
	\$ 896,000	\$ 182,815	\$ 2,075,183
	\$	\$	\$
	\$	\$	\$

TOWN OF HUACHUCA CITY - FINAL
Revenues other than property taxes
Fiscal Year 2027

Source of revenues	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
	\$ _____	\$ _____	\$ _____
	_____	_____	_____
	_____	_____	_____
	\$ _____	\$ _____	\$ _____
	_____	_____	_____
	\$ _____	\$ _____	\$ _____
	_____	_____	_____
	_____	_____	_____
	\$ _____	\$ _____	\$ _____
Total capital projects funds	\$ <u>896,000</u>	\$ <u>182,815</u>	\$ <u>2,075,183</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.

TOWN OF HUACHUCA CITY - FINAL
Revenues other than property taxes
Fiscal Year 2027

Source of revenues	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
Permanent funds			
	\$ _____	\$ _____	\$ _____
	_____	_____	_____
	_____	_____	_____
	\$ _____	\$ _____	\$ _____
	_____	_____	_____
	\$ _____	\$ _____	\$ _____
	_____	_____	_____
	_____	_____	_____
	\$ _____	\$ _____	\$ _____
	_____	_____	_____
	\$ _____	\$ _____	\$ _____
	_____	_____	_____
	_____	_____	_____
	\$ _____	\$ _____	\$ _____
	_____	_____	_____
	\$ _____	\$ _____	\$ _____
	_____	_____	_____
	\$ _____	\$ _____	\$ _____
	_____	_____	_____
Total permanent funds	\$ _____	\$ _____	\$ _____
Enterprise funds			
Water Fund	\$ 421,940	\$ 472,102	\$ 483,350
	_____	_____	_____
	_____	_____	_____
	\$ 421,940	\$ 472,102	\$ 483,350
	_____	_____	_____
Sewer Fund	\$ 277,000	\$ 276,273	\$ 309,478
	_____	_____	_____
	_____	_____	_____
	\$ 277,000	\$ 276,273	\$ 309,478
	_____	_____	_____
Garbage Fund	\$ 205,000	\$ 152,836	\$ 225,500
	_____	_____	_____

TOWN OF HUACHUCA CITY - FINAL
Revenues other than property taxes
Fiscal Year 2027

Source of revenues	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
	\$ 205,000	\$ 152,836	\$ 225,500
Landfill Fund	\$ 2,022,716	\$ 1,441,494	\$ 2,030,269
	\$ 2,022,716	\$ 1,441,494	\$ 2,030,269
Total enterprise funds	\$ 2,926,656	\$ 2,342,705	\$ 3,048,597

* 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.

TOWN OF HUACHUCA CITY - FINAL
Revenues other than property taxes
Fiscal Year 2027

Source of revenues	Estimated revenues 2026	Actual revenues* 2026	Estimated revenues 2027
Internal service funds			
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
Total internal service funds	\$	\$	\$
Total all funds	\$ <u>9,427,746</u>	\$ <u>5,511,897</u>	\$ <u>13,042,677</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.

TOWN OF HUACHUCA CITY - FINAL
Other financing sources/(uses) and interfund transfers
Fiscal year 2027

Fund	Other financing 2027		Interfund transfers 2027	
	Sources	(Uses)	In	(Out)
General Fund				
Transfers In-transit Services	\$	\$	\$ 26,000	\$
Transfers In-ft Huachuca Contr			50,000	
Transfers In from Fund Balance	260,000			
Transfers Out To Abatement Program				20,000
Transfers Out To Capital Proj				100,000
Transfers Out to Fire Prevention				287,500
Total General Fund	\$ 260,000	\$	\$ 76,000	\$ 407,500
Special revenue funds				
Road User Fund	\$	\$	\$	
Transfers In From Fund Balance	230,000			
Transfers Out To Skyline Project				30,000
Transfers Out To Capital Proj				14,684
Transit Services				
Transfers In from Fund Balance				
Transfers Out Gf-Admin %				26,000
Fort Huachuca Contracts				
Transfers Out Gf - Admin%				50,000
Holiday Fund				
Transfers In From Fund Balance	19,200			
Back to School Fun				
Transfers In From Fund Balance	5,275			
Grant Opportunity				
Transfers In From Fund Balance	25,000			
Total special revenue funds	\$ 279,475	\$	\$	\$ 120,684
Debt service funds				
	\$	\$	\$	\$
Total debt service funds	\$	\$	\$	\$
Capital projects funds				
Water Infrastructure Sustainability Grant	\$	\$	\$	
Transfers In from Water Fund				
Midful Metering Grant				
Transfers In From Water Fund			73,000	
State Hurf - Skyline Project				

Schedule D

TOWN OF HUACHUCA CITY - FINAL
Other financing sources/(uses) and interfund transfers
Fiscal year 2027

Fund	Other financing 2027		Interfund transfers 2027	
	Sources	(Uses)	In	(Out)
Transfers In from Fund Balance				
Transfers In From Capital Projects			30,223	
Transfers In From Road User			30,000	
Capital Projects				
Transfers In From Fund Balance	60,000			
Transfers In From General Fund			100,000	
Transfers In Road User Fund			14,684	
Transfers Out To Skyline Project				30,223
Fire Protection & Prevention Grant				
Transfers In from General Fund			287,500	
Abatement Progam				
Transfers In from Fund Balance	10,000			
Transfers In from General Fund			20,000	
Total capital projects funds	\$ 70,000	\$	\$ 555,407	\$ 30,223
Permanent funds				
	\$	\$	\$	\$
Total permanent funds	\$	\$	\$	\$
Enterprise funds				
Water Fund	\$	\$	\$	
Transfers In From Fund Balance	86,675			
Transfers Out To Water Inf Sus				
Transfers Out To Mindful Meter				73,000
Sewer Fund				
Transfers In From Fund Balance	55,000			
Total enterprise funds	\$ 141,675	\$	\$	\$ 73,000
Internal service funds				
	\$	\$	\$	\$
Total Internal Service Funds	\$	\$	\$	\$

**TOWN OF HUACHUCA CITY - FINAL
Expenditures/expenses by fund
Fiscal year 2027**

Fund/Department	Adopted budgeted expenditures/ expenses 2026	Expenditure/ expense adjustments approved 2026	Actual expenditures/ expenses* 2026	Budgeted expenditures/ expenses 2027
General Fund				
General Administration	\$ 268,893	\$	\$ 212,417	\$ 351,515
Council	76,032		53,453	78,032
Magistrate	115,781		77,675	123,477
IT	101,308		86,038	108,908
Police	907,762		587,868	920,001
Fire	504,317		359,351	529,752
Building Regulation	58,950		43,225	62,150
Public Works	64,287		28,210	51,264
City Pool	30,030		14,548	26,460
Summer Splash	14,048		2,530	14,222
Parks & Recreation	34,569		12,712	45,164
Library and Community Services	167,023		101,185	164,705
City Bus	26,472		16,726	254,658
Activity Center	6,660		3,626	6,300
Town Grants	875,000		13,309	725,000
Non-Departmental	50,000			29,263
Total General Fund	\$ 3,301,132	\$	\$ 1,612,873	\$ 3,490,871
Special revenue funds				
Police - Stone Garden Grant	\$ 250,000	\$	\$ 38,281	\$ 250,000
Police - GOHS Grant	100,000		26,158	150,000
Police - DEMA Grant	300,000		1,901	300,000
RICO Fund	10,000			10,000
Road User Fund	497,223		289,121	351,291
Cox Innovation Center Grant				25,000
Trust Fund	174,300		123,035	174,300
Library Grants Fund				40,000
Transit Services Fund	230,089		211,586	436,000
Fort Huachuca Contracts	538,000		377,634	838,000
Firemen's Pension Plan				900
CDBG				520,000
Grant Opportunity	525,000			1,525,000
Holiday Fund	25,700		3,442	25,700
Back to School Fund	8,275		1,628	8,275
Total special revenue funds	\$ 2,658,587	\$	\$ 1,072,786	\$ 4,654,466
Debt service funds				
	\$	\$	\$	\$
Total debt service funds	\$	\$	\$	\$
Capital projects funds				
State HURF - Skyline Project	\$	\$	\$	\$ 60,223
Water Infrastructure Sustainability	140,000			
Huachuca City For Mindful Metering	537,600			\$ 438,000
Capital Projects Fund	129,777		2,006	354,644
Fire Protection & Prevention Grant	448,125			1,787,500
Abatement Program	20,000		2,825	30,000
American Relief Program Act				
Total capital projects funds	\$ 1,275,502	\$	\$ 4,831	\$ 2,670,367
Permanent funds				
	\$	\$	\$	\$
Total permanent funds	\$	\$	\$	\$
Enterprise funds				
Water Fund	\$ 484,072	\$	\$ 403,061	\$ 497,025
Sewer Fund	339,653		212,199	364,478
Garbage Fund	205,000		134,488	225,500
Landfill Fund	1,916,682		1,772,989	2,030,269
Total enterprise funds	\$ 2,945,407	\$	\$ 2,522,737	\$ 3,117,272
Internal service funds				
	\$	\$	\$	\$
Total internal service funds	\$	\$	\$	\$
Total all funds	\$ 10,180,628	\$	\$ 5,213,227	\$ 13,932,976

* 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.

TOWN OF HUACHUCA CITY - FINAL
Expenditures/expenses by department
Fiscal year 2027

Department/Fund	Adopted budgeted expenditures/ expenses	Expenditure/ expense adjustments approved	Actual expenditures/ expenses*	Budgeted expenditures/ expenses
	2026	2026	2026	2027
City clerk:				
General Fund	\$ _____	\$ _____	\$ _____	\$ _____
List other funds	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Department total	\$ _____	\$ _____	\$ _____	\$ _____
List department:				
General Fund	\$ _____	\$ _____	\$ _____	\$ _____
List other funds	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Department total	\$ _____	\$ _____	\$ _____	\$ _____
List department:				
General Fund	\$ _____	\$ _____	\$ _____	\$ _____
List other funds	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Department total	\$ _____	\$ _____	\$ _____	\$ _____

* 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.

TOWN OF HUACHUCA CITY - FINAL
Full-time employees and personnel compensation
Fiscal year 2027

	Full-time equivalent (FTE)	Employee salaries and hourly costs	Retirement costs	Healthcare costs	Other benefit costs	Total estimated personnel compensation
Fund	2027	2027	2027	2027	2027	2027
General Fund	16.5	\$ 824,747.9	\$ 142,599.9	\$ 87,211.8	\$ 88,372.0	\$ 1,142,932
Special revenue funds						
Road User Fund	1.2	\$ 56,681.6	\$ 2,322.4	\$ 7,870.9	\$ 5,590.7	\$ 72,466
Transit Services Fund	4.6	\$ 192,305.0	\$ 9,615.3	\$ 33,837.6	\$ 24,057.3	\$ 259,815
Total special revenue funds	5.8	\$ 248,987	\$ 11,938	\$ 41,709	\$ 29,648	\$ 332,281
Debt service funds						
		\$	\$	\$	\$	\$
Total debt service funds		\$	\$	\$	\$	\$
Capital projects funds						
		\$	\$	\$	\$	\$
Total capital projects funds		\$	\$	\$	\$	\$
Permanent funds						
		\$	\$	\$	\$	\$
Total permanent funds		\$	\$	\$	\$	\$
Enterprise funds						
Water Fund	3.3	\$ 150,769.6	\$ 7,538.5	\$ 23,185.8	\$ 14,469.2	\$ 195,963
Sewer Fund	2.2	\$ 105,888.7	\$ 4,797.8	\$ 13,843.7	\$ 10,328.4	\$ 134,859
Garbage Fund		\$	\$	\$	\$	\$
Landfill Fund	6.7	\$ 285,044.3	\$ 12,617.3	\$ 40,114.2	\$ 30,184.1	\$ 367,960
Total enterprise funds	12.2	\$ 541,703	\$ 24,954	\$ 77,144	\$ 54,982	\$ 698,782
Internal service funds						
		\$	\$	\$	\$	\$
Total internal service fund		\$	\$	\$	\$	\$
Total all funds	34.5	\$ 1,615,437	\$ 179,491	\$ 206,064	\$ 173,002	\$ 2,173,994



Town of Huachuca City

The Sunset City

500 N Gonzales Blvd • Huachuca City, Arizona 85616

Phone: (520) 456-1354 • TDD: (520) 456-1353 • Fax: (520) 456-2230

RESOLUTION NO. 2026-11

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE TOWN OF HUACHUCA CITY, ARIZONA, ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2026-2027.

WHEREAS, in accordance with the provisions of Title 42, Ch 17, Art 1-5, Arizona Revised Statutes (A.R.S), the Town Council did on June 11, 2026, make an estimate of the different amounts required to meet the public expenditures/expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property of the Town of Huachuca City; and

WHEREAS, in accordance with said chapter of said title, and following due public notice, the Council met on July 16, 2026, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses or tax levies, and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the Town Council would meet for a special meeting on July 16, 2026, at the chambers of the Council for the purpose of hearing taxpayers and making tax levies as set forth in said estimates, and

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

WHEREAS, the Town has complied with the applicable notice requirements set forth in A.R.S. 42-17107 "Truth in Taxation."

NOW, THEREFORE, BE IT RESOLVED that the said estimates of revenues and expenditures/expenses shown on the accompanying schedules, as now increased, reduced, or changed are hereby adopted as the budget of the Town of Huachuca City for the fiscal year of 2026-2027.

PASSED AND ADOPTED BY THE MAYOR AND TOWN COUNCIL OF THE TOWN OF HUACHUCA CITY, COCHISE COUNTY, ARIZONA, THIS 16th DAY OF JULY, 2026.

ATTEST:

Johann Wallace, Mayor

Brandye Thorpe, Town Clerk

Approved as to Form:

Thomas Benavidez

Thomas Benavidez, Town Attorney



Town of Huachuca City

The Sunset City

500 N Gonzales Blvd • Huachuca City, Arizona 85616

Phone: (520) 456-1354 • TDD: (520) 456-1353 • Fax: (520) 456-2230

RESOLUTION NO. 2026-12

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE TOWN OF HUACHUCA CITY, ARIZONA, AUTHORIZING THE TOWN TO ENTER INTO AN INTERGOVERNMENTAL AGREEMENT WITH TOMBSTONE UNIFIED SCHOOL DISTRICT # 1 FOR SHARING OF FACILITIES TO SUPPORT PUBLIC EDUCATIONAL AND RECREATIONAL PROGRAMS.

WHEREAS, the Town and the School District wish to use each other's buildings and grounds to provide organized programs of recreational and educational activities that contribute to the physical, mental, and moral welfare of the citizens of the community; and

WHEREAS, the Town and the School District have negotiated an agreement for sharing their facilities, attached hereto as Exhibit "A", and incorporated herein by this reference; and

WHEREAS, A.R.S. 11-952 authorizes agreements between public entities for cooperative actions, and the Town and School District desire to jointly exercise their powers and enter into the Intergovernmental Agreement attached hereto as Exhibit "A"; and

WHEREAS, the Mayor and Council have determined that approval of the Intergovernmental Agreement is in the best interest of Huachuca City and its residents.

NOW, THEREFORE, BE IT RESOLVED by the Mayor and Council of the Town of Huachuca City, Arizona, as follows:

- Section 1.** The Town hereby approves the Intergovernmental Agreement, attached hereto as Exhibit "A."
- Section 2.** The Town's officers are hereby authorized and directed to execute said Intergovernmental Agreement on behalf of the Town of Huachuca City.
- Section 3.** The Town's officers and staff are hereby authorized to take all steps necessary and proper to implement said Intergovernmental Agreement and give it effect.

**PASSED AND ADOPTED BY THE MAYOR AND COUNCIL OF THE TOWN OF
HUACHUCA CITY, COCHISE COUNTY, ARIZONA, THIS 16th DAY OF JULY, 2026.**

Johann Wallace, Mayor

ATTEST:

Brandye Thorpe, Town Clerk

Approved as to Form:

Thomas Benavidez

Thomas Benavidez, Town Attorney

EXHIBIT A

[Agreement with Tombstone Unified School District must be attached.]

INTERGOVERNMENTAL AGREEMENT
PUBLIC PARKS, RECREATION AND SPORTS FACILITIES

This Intergovernmental Agreement is between the Town of Huachuca City, hereinafter referred to as “City” and Tombstone Unified School District #1, hereinafter referred to as “District,” subject to the following terms and conditions:

I. Purpose

The purpose of this Agreement is to permit the parties to use each other’s buildings and grounds to provide organized programs of recreation and educational activities that contribute to the physical, mental, and moral welfare of the citizens of the community.

II. Authorization

Municipalities and school districts are authorized to carry out all activities included in this Agreement, pursuant to A.R.S. §§ 9-494, 15-363 and 15-364, and to enter into intergovernmental agreements, pursuant to A.R.S. § 11-952.

III. Term

This Agreement will commence on the date it has been executed by both parties, and will terminate on the 30th day of June, 2029. Thereafter, it may be renewed for successive terms by formal action of the governing body of each party.

IV. Responsibilities of District

The District agrees to:

1. Allow the City to use its facilities (e.g., gymnasium, kitchen, classrooms and athletic fields) for public parks/recreation, summer programs and other supervised activities, provided that the City’s use does not interfere with the operation or activities of the District.
2. Use City facilities solely for public parks/recreation, educational and summer programs and other supervised activities, provide adequate adult supervision for District’s activities, and conduct all activities in a safe, responsible manner.
3. Notify the City Manager or her designee in a timely manner if a proposed District use of facilities pursuant to this Agreement will interfere with the City’s activities or operations or a custodial or maintenance schedule.
4. Continue, at no cost to the City, maintenance and custodial services of facilities, at a level at least equal to that during the year immediately preceding the initiation of this Agreement.
5. Furnish appropriate trash receptacles on an agreeable schedule.
6. Pay any utility charges attributed to the City’s use of District’s facilities pursuant to this Agreement.

7. Issue all keys deemed essential for City use.
8. Provide to the City Manager a list of City facilities the District wishes to use, together with a proposed use schedule, in sufficient time to allow the City to review the proposed use and notify the District whether there are any conflicts and alternate facilities available.

V. Responsibilities of City

The City agrees to:

1. Allow the District to use City parks, buildings, athletic fields, library and the pool for District educational and recreational programs, so long as District's activities are all appropriately supervised, and provided that the District's use does not interfere with the operating activities of the City.
2. Use District facilities solely for public parks/recreation, summer programs and other supervised activities, provide adequate adult supervision for City's activities, and conduct all activities in a safe, responsible manner.
3. Notify the District Superintendent or his designee in a timely manner if a proposed District use of facilities pursuant to this Agreement will interfere with the City's activities or operations or a custodial or maintenance schedule.
4. Continue, at no cost to the District, maintenance and custodial services of facilities, at a level at least equal to that during the year immediately preceding the initiation of this Agreement.
5. Furnish appropriate trash receptacles on an agreeable schedule.
6. Pay any utility charges attributed to the District's use of City's facilities pursuant to this Agreement.
7. Issue all keys deemed essential for District use.
8. Provide to the District Superintendent a list of the District facilities the City wishes to use for its recreational activities, together with a proposed use schedule, in sufficient time to allow the District to review the proposed use and notify the City whether there are conflicts and alternate facilities available.

VI. Responsibility/Liability Insurance

Each party agrees to be responsible for its own operations and the acts and omissions of its officials, employees and agents, and to maintain, throughout the Agreement term, sufficient liability insurance to cover its activities pursuant to this Agreement. Upon request, the parties will provide each other and any other party with proof of such liability insurance.

VII. Administrative Contacts

The contact for each party for administration of this Agreement will be:

Huachuca City:

City Manager, Suzanne Harvey
sdharvey@huachucacityaz.gov

With copy to City Clerk, Brandye Thorpe
blthorpe@huachucacityaz.gov

Tombstone Unified School District #1:
Superintendent of Schools, Sarah Cox
Scox@tombstone.k12.az.us

VIII. Financing

Each party will be responsible for financing its own activities and responsibilities pursuant to this Agreement. Should any party establish fees for participation in an activity that it is providing as part of this Agreement, the fee shall be based upon the actual cost of providing the activity. Collection of the fee shall be the responsibility of the party providing the activity and fee proceeds shall be retained by and be exclusive to such party.

IX. Termination

This Agreement may be terminated by the governing body of either party upon thirty (30) days written notice to the other party.

X. Disposal of Property upon Termination

The parties do not anticipate any joint acquisition of property pursuant to this Agreement. Property acquired solely for the purposes of this Agreement shall be retained by the purchasing party upon termination of this Agreement.

XI. Preparation of Agreement

The parties participated jointly in the creation of this Agreement.

XII. Cancellation

The parties reserve the right to cancel this Agreement for conflicts of interest pursuant to A.R.S. §38-511, the applicable provisions of which are incorporated herein by reference.

XIII. Entire Agreement

This document constitutes the entire agreement between the parties with respect to the subject matter hereof and shall supersede all previous proposals, both oral and written, negotiations, representations, commitments, writings, agreements, and all other communications between the parties. It may not be released, discharged, changed, or modified except by an instrument in writing, formally executed.

XIV. No Third-Party Beneficiaries

Enforcement of the terms and conditions of this Agreement, and all rights of action relating to such enforcement, shall be strictly reserved to the Parties, and nothing contained in this Agreement shall give or allow any such claim or right of action by any other or third person under this Agreement. Any person or entity other than the Parties receiving services or benefits under this Agreement shall be deemed to be an incidental beneficiary only.

XV. Amendment

Except as otherwise expressly provided in this Agreement, this Agreement may be amended, modified, or changed, in whole or in part, only by written agreement executed by the Parties in the same manner as this Agreement.

XVI. Assignment

No Party shall assign its rights or delegate its duties hereunder, without the prior written consent of the other Party.

XVII. No Discrimination

Neither Party shall discriminate against any employee or agent of either Party, or any other individual in any way, because of that person's age, race, creed, color, religion, sex, genetic information, disability, familial status, political affiliation or national origin in the course of carrying out the duties pursuant to this Agreement. Both Parties shall comply with applicable provisions of Executive Order 75-5, as amended by Executive Order 2009-09 of the Governor of Arizona, which are incorporated into this Agreement by reference as if set forth in full herein, and of the Americans with Disabilities Act (Public Law 101-336, 42 U.S.C. 12101-12213) and all applicable federal regulations under the Act, including 28 CFR Parts 35 and 36, as well as the Genetic Information Nondiscrimination Act of 2008.

[Signatures follow]

Huachuca City:

Johann Wallace, Mayor

_____ Date: _____

Tombstone Unified School District #1: Keith Guin, School Board President

_____ Date: _____

Pursuant to A.R.S. § 11-952(D), the undersigned attorneys have reviewed the foregoing Agreement, and confirm the Agreement is in proper form, and is within the powers and authority granted to their respective clients under Arizona law.

Huachuca City Attorney

Tombstone School District Attorney