



FY26-27 Proposed City Budget

May 19th, 2026

CITY OF
MARICOPA[®]
PROUD HISTORY • PROSPEROUS FUTURE



City of Maricopa

*We're
Listening*

City Manager's
Proposed Budget
2026-27



CITY OF
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PROUD HISTORY • PROSPEROUS FUTURE

Nancy Smith
Mayor

Vincent Manfredi
Vice Mayor

Eric Goettl
Councilmember

AnnaMarie Knorr
Councilmember

Amber Liermann
Councilmember

Bob Marsh
Councilmember

Henry Wade
Councilmember

Benjamin Bitter
City Manager

Jennifer Brown
Assistant City Manager

Matt Kozlowski
Deputy City Manager

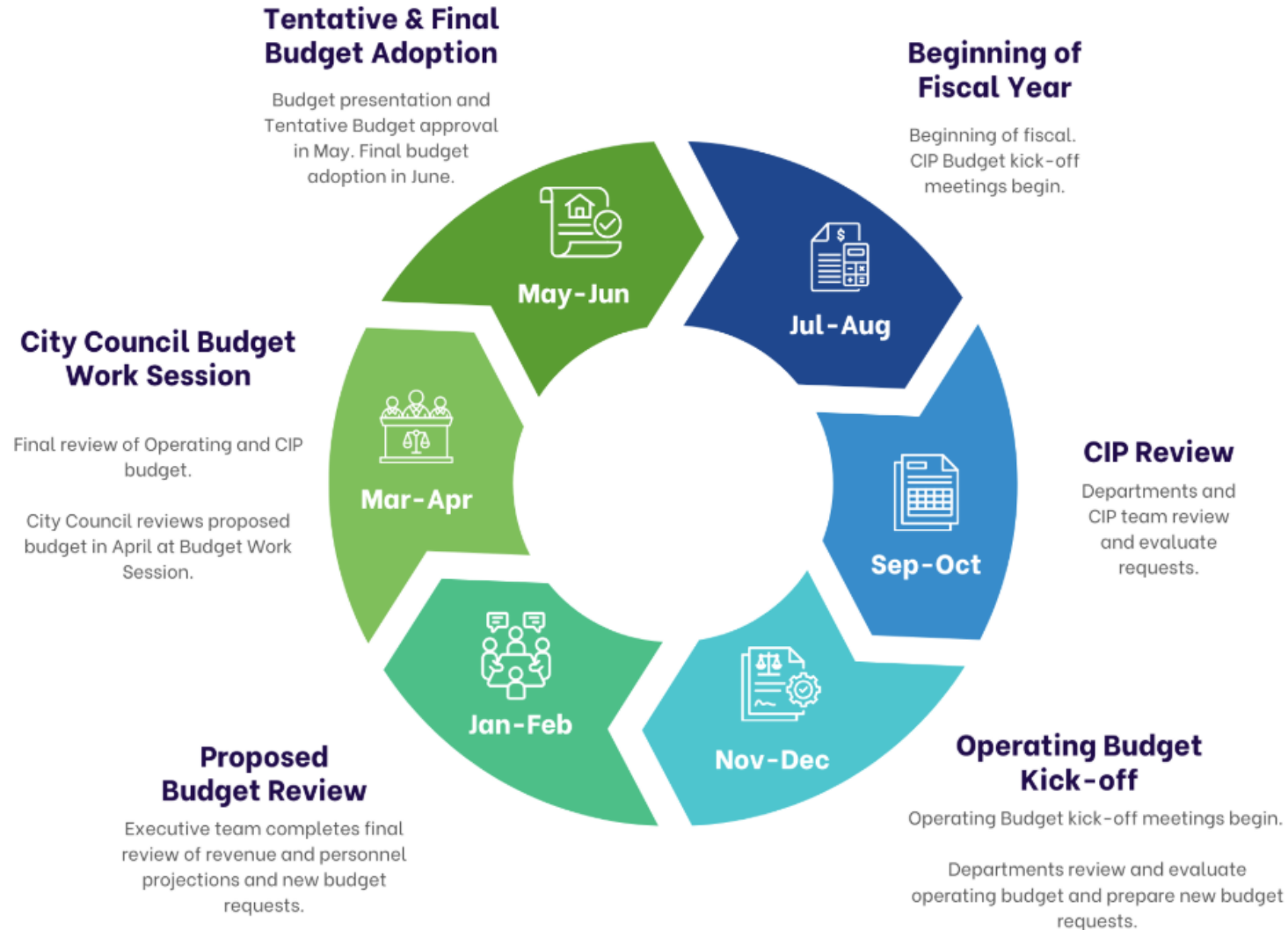
Micah Gaudet
Deputy City Manager

Lisell A. Blancarte
Budget Manager

Chris Evripidou
Finance Manager

39700 West Civic Center Plaza
Maricopa, AZ 85138

Budget Process



Where Are We Right Now?

City of Maricopa Tax levy and tax rate information Fiscal year 2026

	2025	2026
1. Maximum allowable primary property tax levy, A.R.S. §42-17051(A)	\$ 17,020,783	\$
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)	\$	\$

- Property tax levy amounts
 - Primary property taxes
 - Property tax judgment
 - Secondary property taxes
 - Property tax judgment
 - Total property tax levy amounts
- Property taxes collected*
 - Primary property taxes
 - Current year's levy
 - Prior years' levies
 - Total primary property taxes
 - Secondary property taxes
 - Current year's levy
 - Prior years' levies
 - Total secondary property taxes
 - Total property taxes collected
- Property tax rates
 - City/Town tax rate
 - Primary property tax rate
 - Property tax judgment
 - Secondary property tax rate
 - Property tax judgment
 - Total city/town tax rate
 - Special assessment district tax rates

* Includes actual property taxes collected as of the estimated property tax collections for the remainder of the fiscal year.

Fiscal year	2025	2026
Adopted		
Actual		
Beginning		
July 1st		
Primary		
Secondary		
Estimated		
Other		
Interfund		
Interfund To		
Line 11: Real		
budget		
Maintenance		
Maintenance		
Maintenance		
Total		
Budgeted		



2026-2027

City of Maricopa Revenues other than property taxes Fiscal Year 2026

Fund/Department	City of Maricopa Expenditures/expenses by fund Fiscal year 2026			
	Adopted budgeted expenditures/expenses 2025	Expenditure/expenditure adjustments approved 2025	Actual expenditures/expenses* 2025	Budgeted expenditures/expenses 2026
General Fund				
City Clerk	\$ 844,939	\$ (276)	\$ 697,804	\$ 683,898
City Magistrate	1,320,072	(1,242)	1,045,484	1,470,823
Community Enrichment	2,065,359	(224,887)	1,490,664	2,298,843
Development Services	3,587,296		3,185,884	4,147,997
Executive Services	3,395,028	(2,532)	3,125,885	3,498,198
Financial Services	1,780,146	260,508	1,424,183	1,690,836
Fire	12,640,589	(24,788)	11,935,275	15,826,580
Human Resources	1,432,997		1,332,319	1,974,846
Information Technology	4,366,824		3,974,826	4,683,446
Library	1,377,864		1,111,027	1,455,521
Mayor and City Council	471,064	0	439,244	499,053
Office of Economic Opportunity	2,223,593	(2,220)	965,107	2,364,919
Organizational Performance	450,964	(140,631)	60,855	0
Police	17,602,150	(865,025)	14,451,385	18,860,451
Public Safety	1,235,568	(85,500)	735,777	1,112,843
Public Works	10,083,754	(134,389)	8,826,312	10,177,969
Recreation Services Management	3,165,090	(1,434)	2,288,547	3,053,309
Risk and Safety	1,920,087		1,920,087	2,664,294
Transit	0		0	571,301
Non Departmental	4,386,939	595,951	904,440	4,839,548
Total General Fund	\$ 74,350,296	\$ (255,809)	\$ 59,914,906	\$ 81,874,675
Special revenue funds				
Highway User Revenue Fund	\$ 6,340,158	\$	\$ 4,870,963	\$ 16,080,551
Local Road Maintenance	0		0	0
Grants	51,543,333	(16,110,820)	767,547	51,613,310
County Road Tax	7,337,856	675,487	6,852,195	12,893,072
Total special revenue funds	\$ 65,221,347	\$ (15,435,333)	\$ 12,490,705	\$ 80,586,933
Debt service funds				
General Obligation Debt Services	\$ 3,256,709	\$	\$ 3,256,709	\$ 3,039,500
Revenue Bond	3,145,792			3,143,088
Total debt service funds	\$ 6,402,501	\$ 0	\$ 3,256,709	\$ 6,182,588
Capital projects funds				
General Governmental CIP	\$ 44,551,070	\$ (1,357,819)	\$ 10,609,002	\$ 43,888,398
Asset Replacement Fund	3,734,082	254,000	1,952,259	4,994,144
Grants CIP	44,950,957		2,623,509	39,130,805
Library DIF	0		0	0
Police DIF	3,721,776		438,432	0
Parks DIF	2,612,733	66,719	339,285	2,905,228
Revenue Bond	27,522,754		16,358,180	16,317,889
Transportation DIF	1,918,255	118,163	45,567	4,753,570
Fire DIF	760,000			2,560,000
Land Acquisition Enhancement Fund	13,400,000	16,610,079	30,010,079	11,270,211
Future Revenue Bond	0		0	50,000,000
Total capital projects funds	\$ 143,171,627	\$ 15,691,142	\$ 62,376,313	\$ 175,820,246
Total all funds	\$ 289,145,771	\$ 0	\$ 138,038,634	\$ 344,464,442

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

City of Maricopa Revenues other than property taxes Fiscal Year 2026

Source of revenues	Estimated revenues 2025	Actual revenues* 2025	Estimated revenues 2026
Capital projects funds			
General Governmental CIP			
Miscellaneous Revenue		185,968	

City of Maricopa Other financing sources/(uses) and interfund transfers Fiscal year 2026

Fund	Other financing 2026		Interfund transfers 2026	
	Sources	(Uses)	In	(Out)
General Fund				
Asset Replacement	\$	\$	\$	\$ 2,009,424
General Government CIP				19,377,148
Land Enhancement Fund				10,888,202
Revenue Bond				3,143,088
Commuting Corridors Sales Tax Fund				5,000,000
Total General Fund	\$ 0	\$ 0	\$ 0	\$ 40,417,862
Special revenue funds				
Commuting Corridors Sales Tax Fund			5,000,000	
Total special revenue funds	\$ 0	\$ 0	\$ 5,000,000	\$ 0
Debt service funds				
Revenue Bond Payment	\$	\$	\$ 3,143,088	\$
Total debt service funds	\$ 0	\$ 0	\$ 3,143,088	\$ 0
Capital projects funds				
Asset Replacement	\$	\$	\$ 2,009,424	\$
General Government CIP			19,377,148	
Land Enhancement Fund			10,888,202	
Future Revenue Bond	50,000,000			
Total capital projects funds	\$ 50,000,000	\$ 0	\$ 32,274,774	\$ 0
Total all funds	\$ 50,000,000	\$ 0	\$ 40,417,862	\$ 40,417,862

6/23 Arizona Auditor General

Scher



FY26-27 Budget Document – Available on the City Website!

The screenshot shows the City of Maricopa website's navigation menu. The 'Budget' link is highlighted with a red arrow pointing to the right. The menu includes categories like 'Our City', 'Departments', 'Business', 'I Want To...', and 'Public Notices'.

Budget

The Budget Office provides top quality and timely financial information to promote the long-term fiscal integrity of the City of Maricopa.

The City Budget Office, as part of the City Manager's Office, is responsible for preparing and managing the City's annual budget and ten year Capital Improvement Program. The Budget Office staff, with the input of other City staff, projects revenues, estimates expenditures, and continually monitors City budgets to ensure that the annual plan is followed and that budget estimates are accurate. The Budget Office also reviews alternatives and prepares recommendations on budget, management, and policy issues for the City Manager, City Council, and the various City departments.

In Development

- [City Council-Regular Session May 19, 2026-CM Proposed Tentative Budget](#)
- [City Council-Budget Work Session April 23, 2026-CM Proposed Budget](#)
- [City Council-Budget Work Session February 19, 2026-Draft FY27-36 Capital Improvement Plan](#) (PDF, 37MB)

FY26-27 Budget Document – Available on the City Website!

Expenditures by Object Grouping

FY27 Expenditures by Object Grouping

8.5

- Contract Purch Servs
- Fuel & Oil
- Other Purch Servs
- Personnel Expend
- Professional & Tech
- Supplies Expend
- Utility Expend

Table of Contents PDF Share

- City Clerk
- City Magistrate
- Communications & Cultural Services
- Development Services
- Executive Services
- Financial Services
- Fire
- Human Resources
- Risk & Safety
- Information Technology
- Library
- Mayor & City Council
- Non-Departmental
- Office of Economic Opportunity
- Police
- Public Safety
- Public Works
- Public Works - Street Maintenance
- Parks and Recreation
- Transit
- Capital Improvement Plan Budget
- Capital Projects

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Category	FY 2026	FY 2027
Personnel Expend		
Professional & Tech		
Contract Purch Servs		
Utility Expend		
Other Purch Servs		
Supplies Expend		
Fuel & Oil		
Total Expenditures		

Details

Strategic Priority: Focus 1 - Transportation (Transportation systems fuel economic and recreational opportunities for residents while bringing visitors to those same opportunities in Maricopa.)

Supplemental Attachments

Design Cost Estimate

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$1.32M	\$1.32M	\$1.32M

Detailed Breakdown

Category	FY2027 Approved
67760 - Infrastructure	\$1,200,000
Carry Forward - 67765 - Infrastructure Design	\$115,389
Total	\$1,315,389

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$1.32M	\$1.32M	\$1.32M

Detailed Breakdown

Category	FY2027 Approved
Transportation DIF	\$1,200,000
Carry Forward - Transportation DIF	\$115,389
Total	\$1,315,389

Master #	Year	Department	Project Name	Building and Facilities	Amount
40124	2027 - 2031	Recreation	Civic Center Park	Building and Facilities	\$95,795,560
40157	2027	Public Works	Cobblestone Farms at JW Parkway Intersection Improvements	Roadways	\$2,235,307
FY27-28	2028 - 2029	Public Works	Community Center Roof Replacement	Building and Facilities	\$46,139
FY35-36	2036	Financial Services	Conference Center	Building and Facilities	\$25,000,000

Capital Improvement Requests

2026 - 2027 CITY MANAGER'S PROPOSED BUDGET

Capital Improvement Plan Where the Money is Spent



Infrastructure Roadway improvements include the widening and reconstruction of 2.25 miles of SR238 west of John Wayne along a portion of Wilson Ave, new construction of Farrell Rd east of Murphy Rd., new construction on portions of Seven Ranch sign of Green Rd UPRR bridge overpass and roadway to SR238. New access road and traffic signal at Cobblestone Farms Drive at the design of Honeycutt and White & Parker intersection improvements. New traffic signals at Homestead Dr and Porter Rd, Hwy, and MCGH and the west drive of Home Depot. Chip seal will be done on Murphy Rd from Honeycutt to Green Rd and on Farrell.

Safety Begin design/planning of a new fire station, upgrades to existing fire stations and purchase of new equipment for our first orders.

Projects represented in Economic Development Planning for the Industrial Park Development, design of regional drainage improvements, an update to the zoning code and a general plan update.

Projects represented in City Parks Lake View Park Phase II, Recreation Gym/Fieldhouse, and a Multi-Use Path along the north side of MCGH.

\$8,503,703.51 **9.03%**



City Manager Ben Bitter's FY27 Budget Transmittal Letter

LEAD ✦ CONNECT ✦ INSPIRE AMBASSADORS of MARICOPA Program

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CONNECT



Build relationships and strengthen community pride.

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Share what makes Maricopa a wonderful place to live, work, and play.

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starting
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FY26-27 Budget Key Strategic Discussion Points

- City Revenue Plateau Continues - our new fiscal realities regarding revenue reductions that we shared and discussed during Futures Planning are very clearly seen and represented in the data and visuals provided.
- Continued reductions in Property Taxes exhibit Council’s commitment to reducing the overall tax burden of Maricopa residents.
- 55% of our Capital budget is dedicated to Streets Infrastructure and 47% of our Operating budget is dedicated to Public Safety, reflecting our ongoing to commitment to the execution of our Strategic Priorities as a City.
- The FY26-27 Budget is a balanced budget as proposed and vetted by department directors and city leaders. This Budget considers all expected revenues and necessary fund balances to manage the appropriate levels of service.

Revenue Tracker

Month	Sales Tax Revenue	Interest Revenue	Total Revenue
October 2025	\$784,804.79	\$56.70	\$784,851.49
November 2025	\$633,588.85	\$1,798.11	\$635,386.96
December 2025	\$671,035.58	\$3,128.05	\$674,163.63
January 2026	\$532,531.64	\$4,124.25	\$536,655.89
February 2026	\$496,400.41	\$5,048.94	\$501,449.35
TOTAL:	\$3,118,361.27	\$14,156.05	\$3,132,517.32

Expense Tracker

Category	Date	Amount
No outgoing expenses to date		

What the Sales Tax Funds

Commuting Corridors Chart While the expansion of SR-347 is a critical part of this effort, it is only one piece of a broader plan. The sales tax was approved to fund a comprehensive network of commuting corridors that improve safety, reduce congestion, and provide more reliable routes throughout the city.

This is a long-term transportation strategy—designed to support Maricopa’s growth today and well into the future, not a single-project solution.

Commuting corridors are major arterial roads that support SR-347 by providing alternate routes, redirecting traffic, and improving access to I-10 and regional highways.



FY26-27 General Fund Revenues & 3 Year Trend

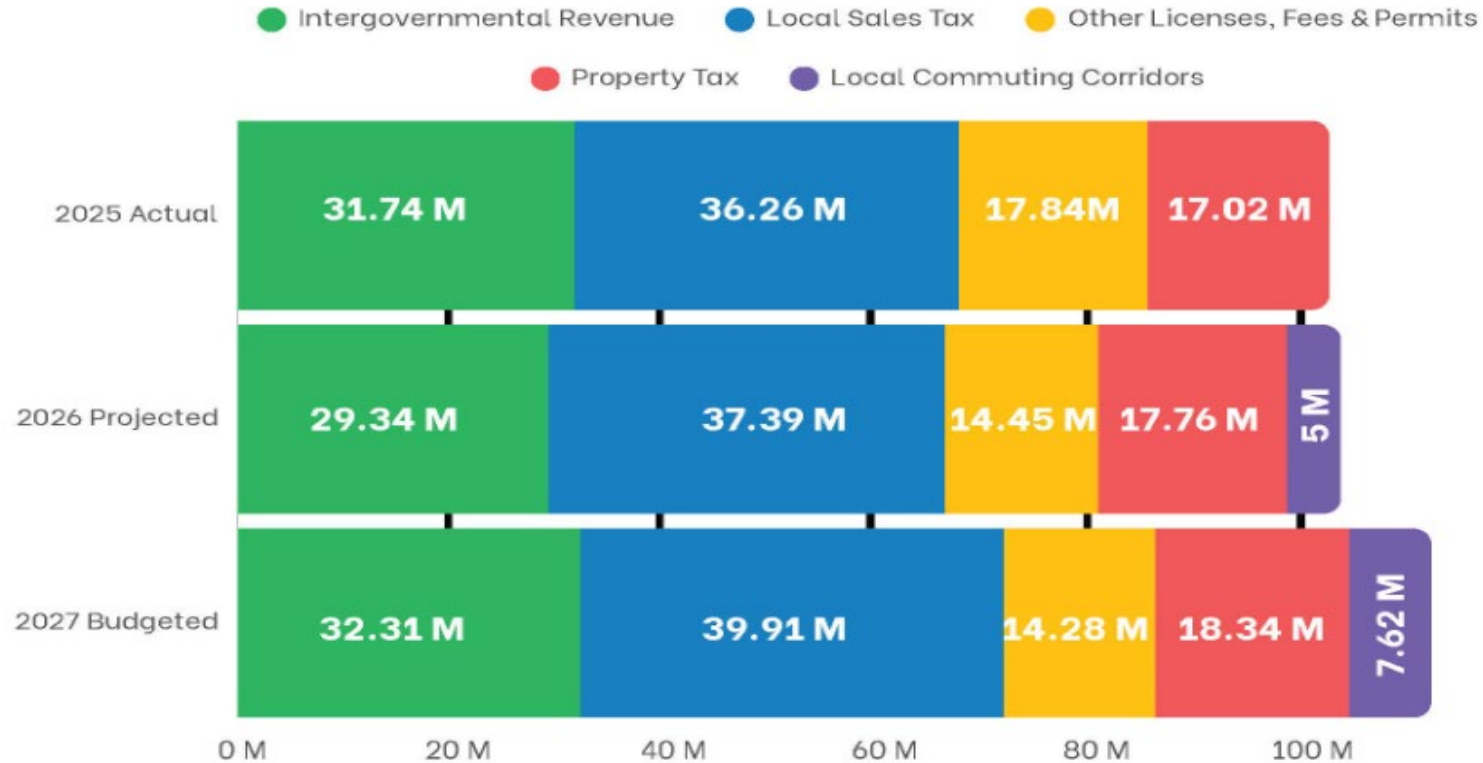


FY26-27 General Fund Revenues & 3 Year Trend



2026-2027 CITY MANAGER'S PROPOSED BUDGET

FY27 General Fund Revenues by Type over Year

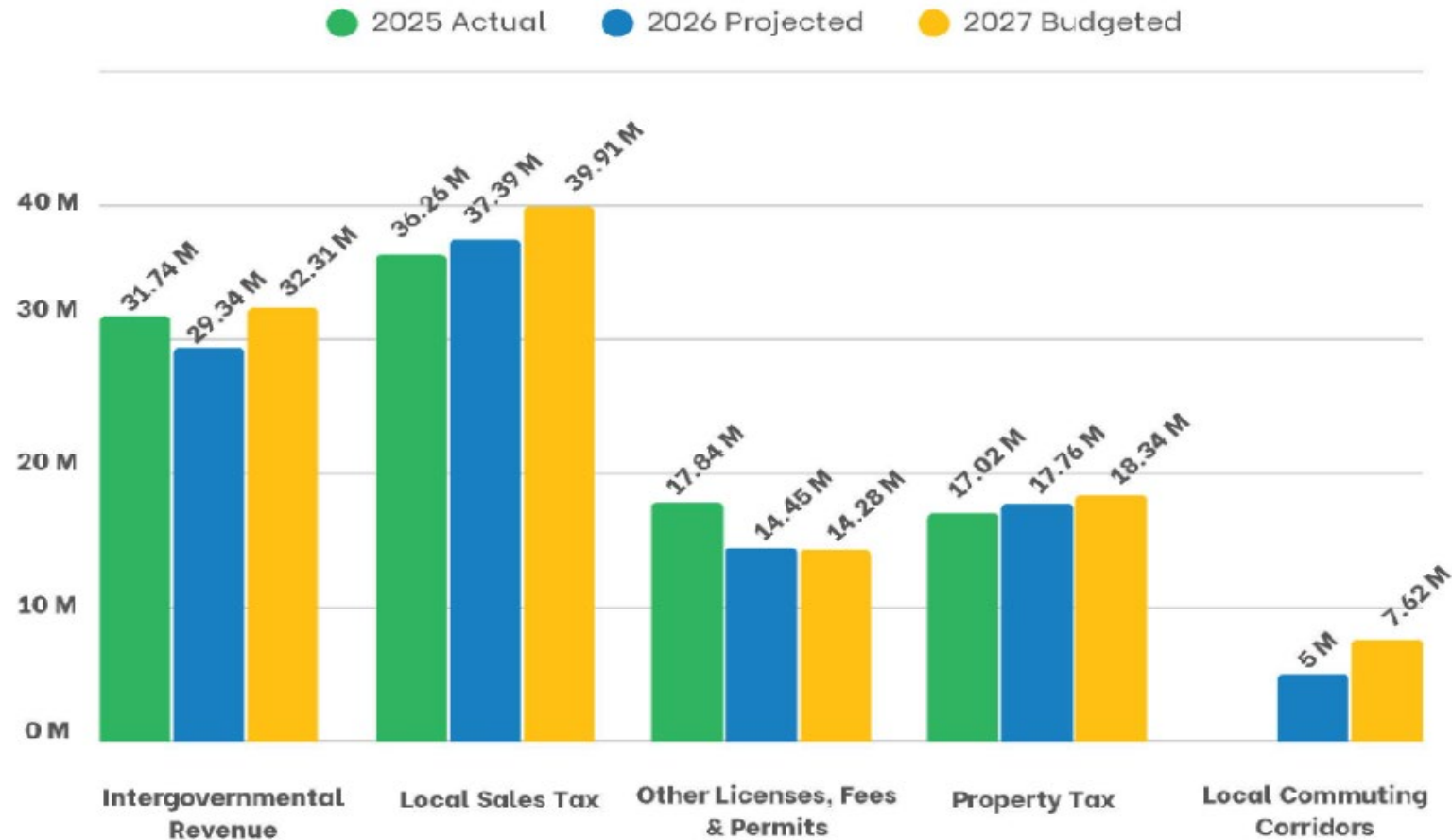


FY26-27 General Fund Revenues & 3 Year Trend

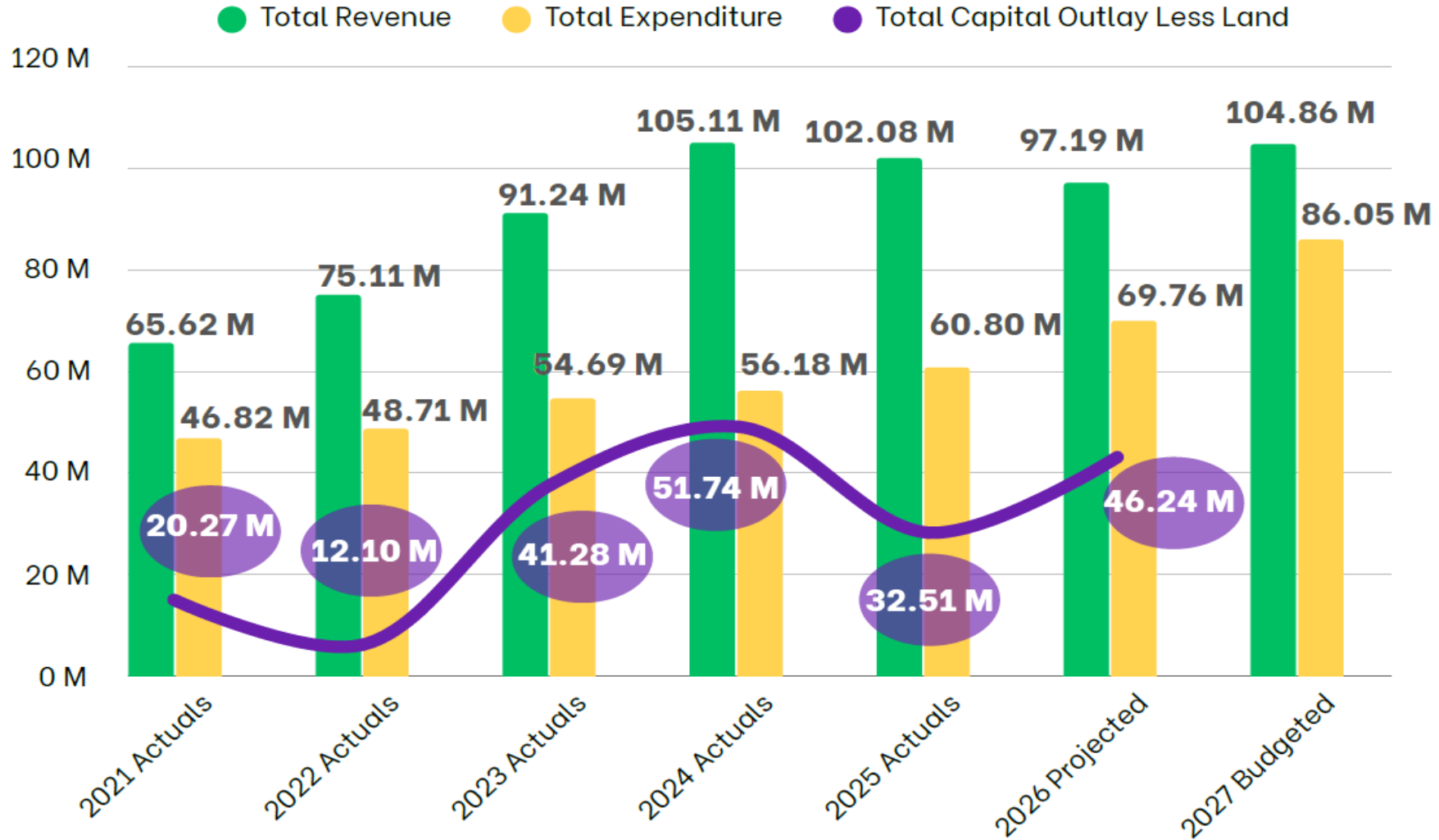


2026-2027 CITY MANAGER'S PROPOSED BUDGET


FY27 General Fund Revenues by Type



General Fund Revenue over Expenditure Trend



Agenda Item 8.4 – Bed Tax Policy

	City of Maricopa COUNCIL POLICY	Effective Date: 10/02/2025
		Prior Revision Date: n/a
Bed Tax Policy		

Purpose

To outline the City of Maricopa's process to allocate Hotel/Motel Additional tax revenues to comply with Arizona Revised Statute §9-500.06 and meet the following Council approved Strategic Priorities:

Strategic Action 4.4 - "To enhance Maricopa's cultural vitality, we will champion initiatives that celebrate the arts by investing in public art projects and experiences."

Strategic Action 5.1 - "To attract visitors from across the region and the nation, we will employ a sports and event tourism strategy that encompasses broad appeal. We will utilize bed tax funds to minimize the impact on local taxpayers while inviting visitors who can boost local businesses and enhance Maricopa's regional profile. By attracting tourists who spend dollars in our community, we aim to create an influx of revenue that supports both local commerce and the growth of our city."

Background Information

On June 1, 2021, the City of Maricopa passed Ordinance No. 21-08 amending Article 4, Section 8-447 of the City Tax Code to increase the "Rental, Leasing, and Licensing for Use of Real Property: Additional Tax on Transient Lodging" (Hotel/Motel Additional Tax, Business Code 144), from two percent (2.00%) to five and one-half percent (5.50%).

To comply with statute, a portion of the proceeds from the approved increase shall be used exclusively for the promotion of tourism.

Expenditures for the promotion of tourism include:

1. *Direct expenditures by the city or town to promote tourism, including but not limited to sporting events or cultural exhibits.*
2. *Contracts between the city or town and nonprofit organizations or associations for the promotion of tourism by the nonprofit organization or association.*
3. *Expenditures by the city or town to develop, improve or operate tourism related attractions or facilities or to assist in the planning and promotion of such attractions and facilities.*

Process

All Hotel/Motel Additional Tax revenue (5.5%) is designated for Art and Tourism initiatives.

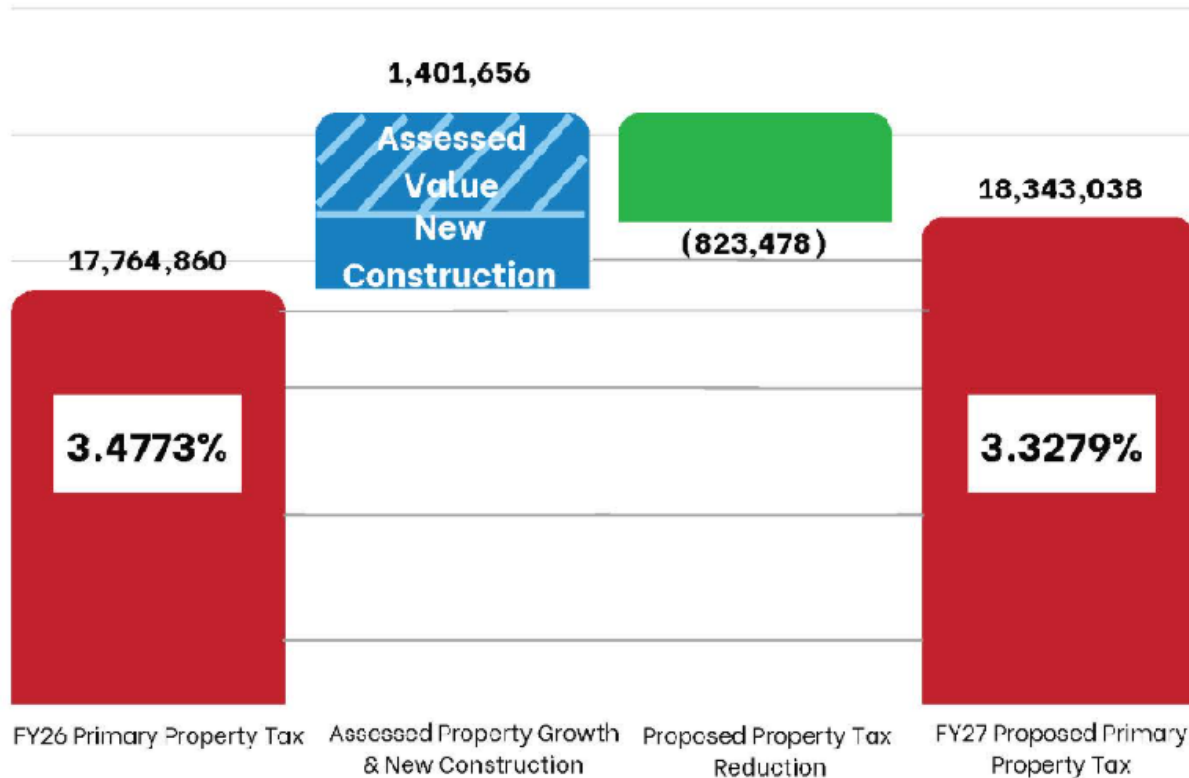


Property Taxes

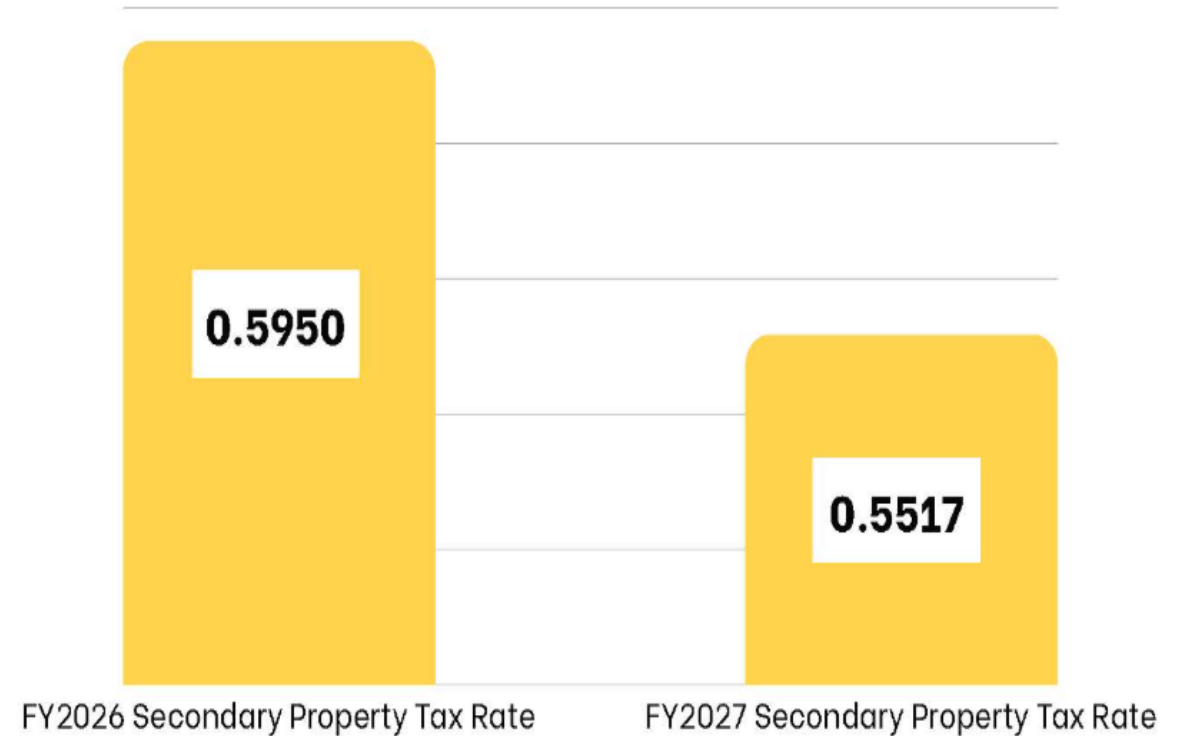


2026-2027 CITY MANAGER'S PROPOSED BUDGET

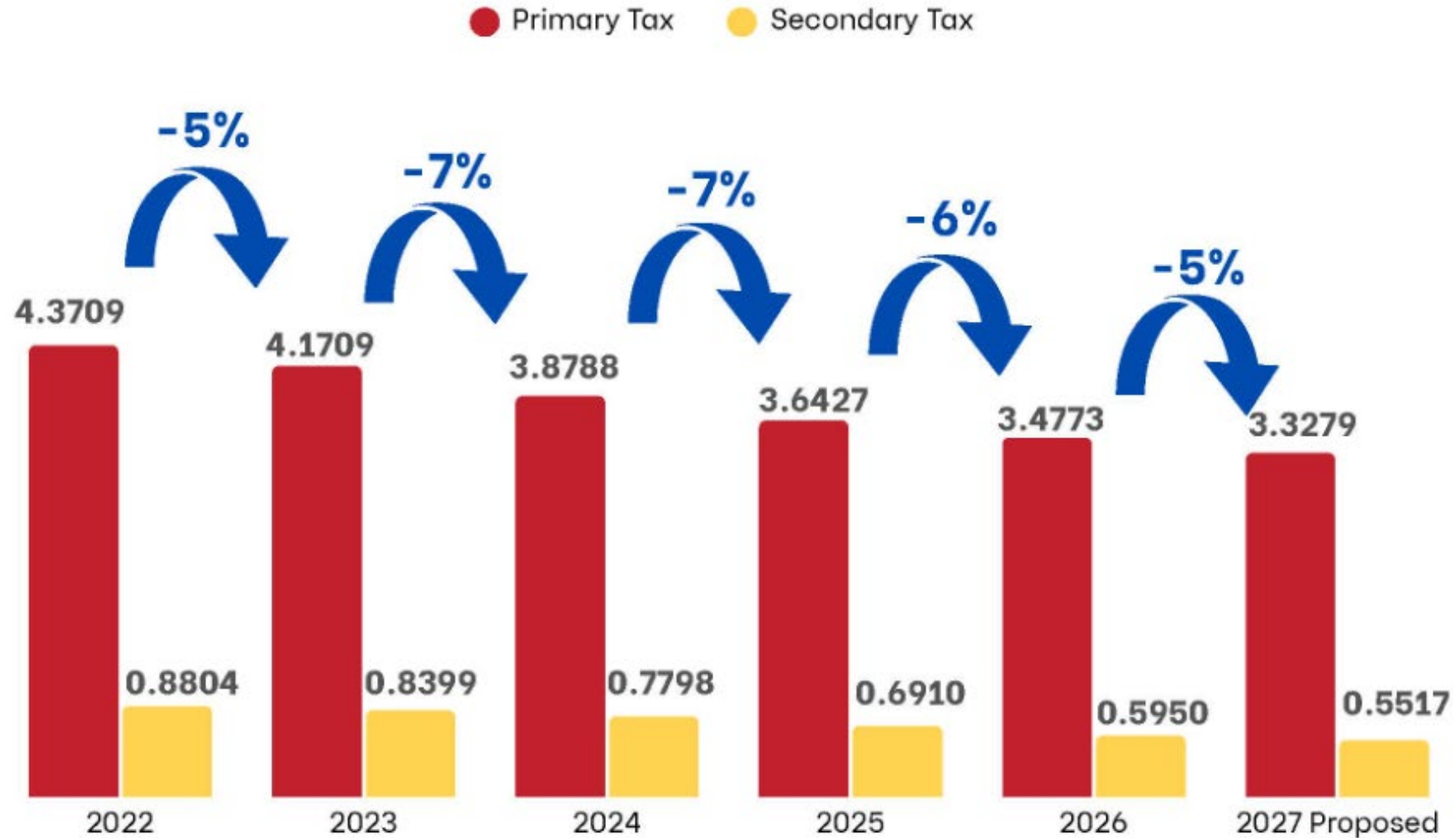
FY2027 Primary Property Tax Levy Reduction



FY2027 Secondary Property Tax Levy Reduction

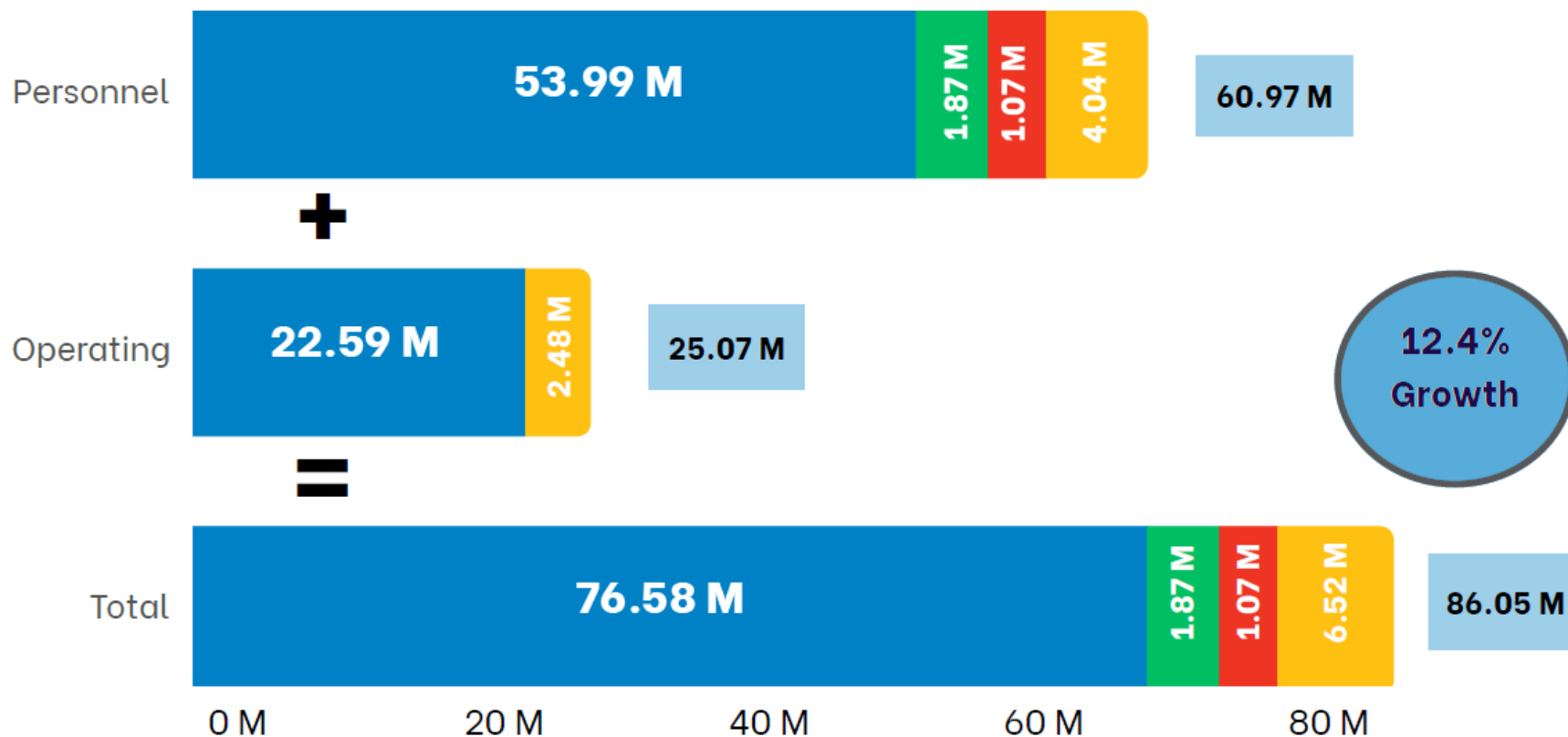


Primary and Secondary Property Tax Rate Over the Years



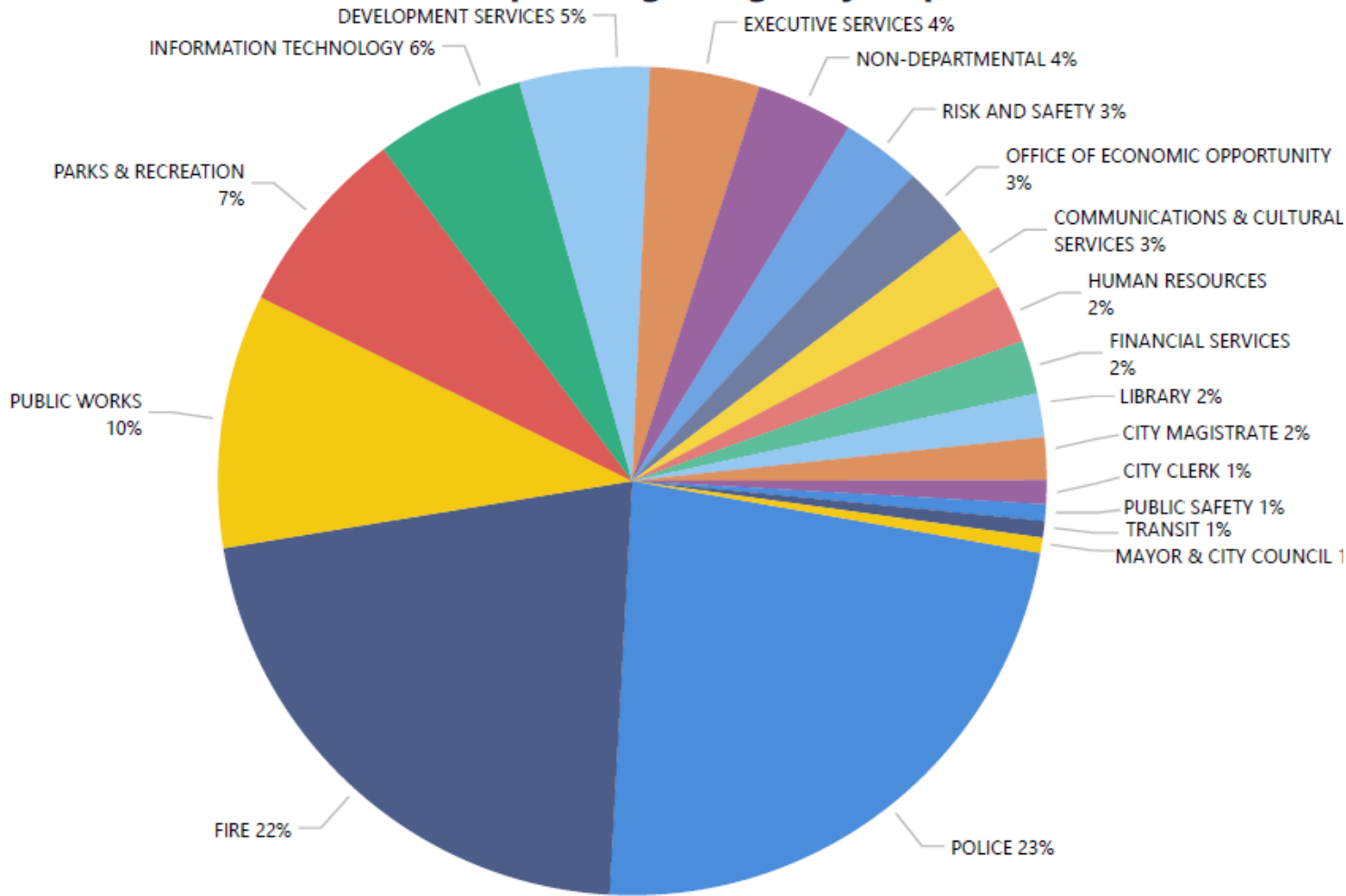
FY27 General Fund Expenditures

- Recurring
- MOU/Merit Increases
- Insurance and Other Benefits
- New Requests



2026 - 2027 City Manager's Proposed Budget

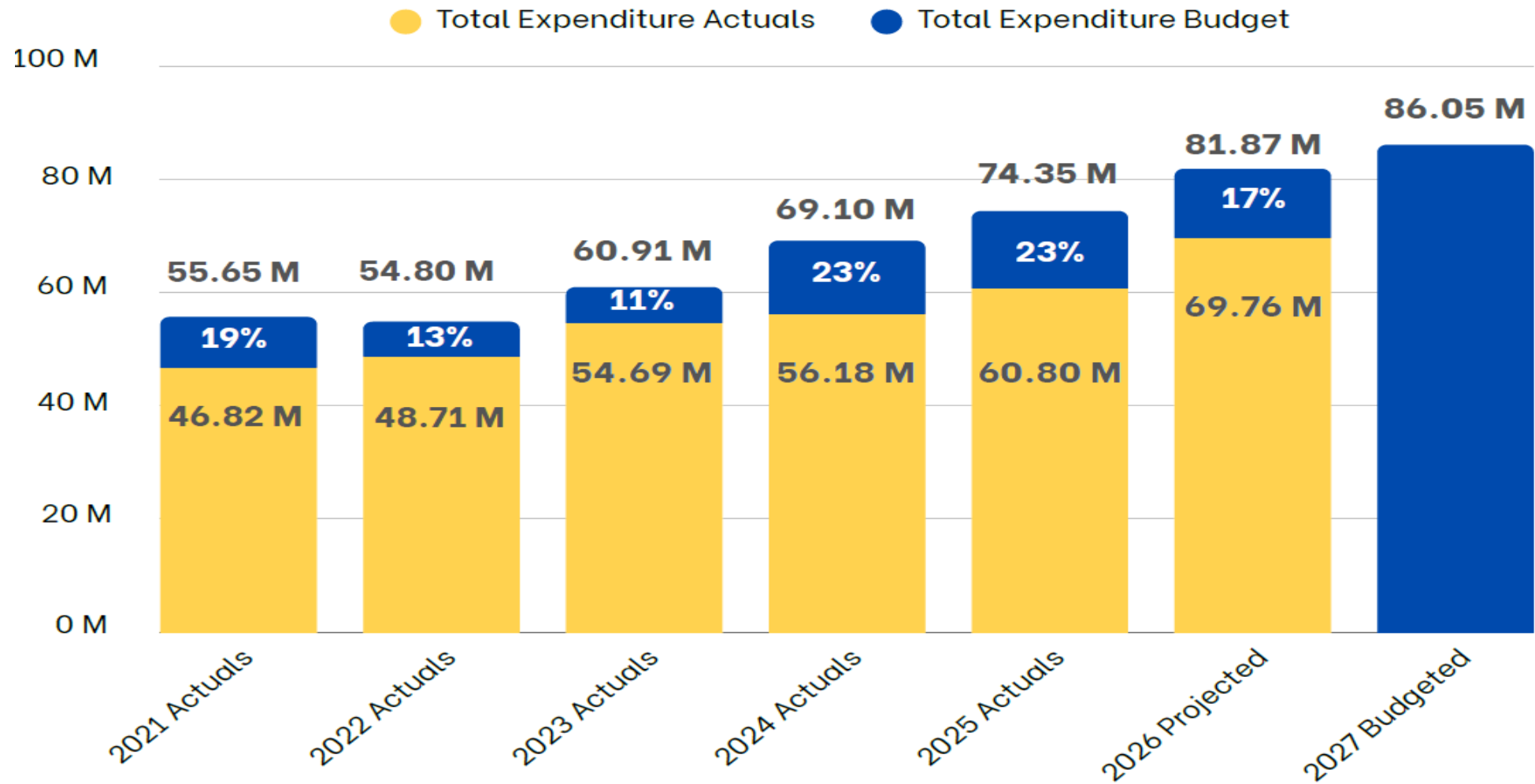
General Fund Operating Budget by Department



Department	Operating 29%	Personnel 71%	Total 100 %
CITY CLERK	156,397	644,067	800,464
CITY MAGISTRATE	169,192	1,250,135	1,419,327
COMMUNICATIONS & CULTURAL SERVICES	623,109	1,624,336	2,247,445
DEVELOPMENT SERVICES	368,888	3,993,635	4,362,523
EXECUTIVE SERVICES	1,972,800	1,704,697	3,677,497
FINANCIAL SERVICES	170,843	1,615,339	1,786,182
FIRE	2,620,797	16,103,321	18,724,118
HUMAN RESOURCES	190,042	1,766,811	1,956,853
INFORMATION TECHNOLOGY	3,078,301	1,936,395	5,014,696
LIBRARY	330,364	1,130,289	1,460,653
MAYOR & CITY COUNCIL	149,526	352,226	501,752
NON-DEPARTMENTAL	3,232,931		3,232,931
OFFICE OF ECONOMIC OPPORTUNITY	1,441,054	940,634	2,381,688
PARKS & RECREATION	1,656,571	4,732,407	6,388,978
POLICE	1,239,857	18,577,828	19,817,685
PUBLIC SAFETY	24,060	532,116	556,176
PUBLIC WORKS	4,883,356	3,620,348	8,503,704
RISK AND SAFETY	2,664,294		2,664,294
TRANSIT	101,394	453,984	555,378
Total	25,073,778	60,978,568	86,052,346

Actuals vs Budget Conversation

General Fund Expenditures Budget vs Actuals Trend



**City Manager's FY26-27 Proposed Operating Budget
Operating Funds Summary**

	General Fund	HURF	Commuting Corridors Sales Tax Fund	County Road Tax	Local Road Maintenance	Operating Grants	Debt Service
Revenue							
1 Primary Property Tax	\$ 18,343,038						
2 Secondary Property Tax							\$ 3,040,999
3 Local Sales Tax (Net)	\$ 39,914,624		\$ 7,623,056				
4 Intergovernmental Revenue	\$ 32,313,889	\$ 6,756,791		\$ 6,605,626			
5 Other (Licenses, Fees, Permits, etc.)	\$ 14,286,907				\$ 60,000	\$ 52,690,468	
6 Total Revenue	\$ 104,858,458	\$ 6,756,791	\$ 7,623,056	\$ 6,605,626	\$ 60,000	\$ 52,690,468	\$ 3,040,999
Expenditures							
7 City Clerk	\$ 800,464						
8 City Magistrate	\$ 1,419,327						
9 Communications and Cultural Services	\$ 2,247,445					\$ 22,500	
10 Debt Service							\$ 3,034,000
11 Development Services	\$ 4,362,523					\$ 750,000	
12 Executive Services	\$ 3,677,497					\$ 50,000,000	
13 Financial Services	\$ 1,786,182						
14 Fire	\$ 18,724,118					\$ 283,428	
15 Human Resources	\$ 1,956,853						
16 Information Technology	\$ 5,014,696						
17 Library	\$ 1,460,653					\$ 50,000	
18 Mayor and City Council	\$ 504,752						
19 Non Departmental	\$ 3,232,931						
20 Office of Economic Opportunity	\$ 2,381,688						
21 Parks and Recreation	\$ 6,388,978						
22 Police	\$ 19,817,685					\$ 1,243,822	
23 Public Safety	\$ 556,176						
24 Public Works	\$ 8,503,704	\$ 5,792,021		\$ 2,110,000			
25 Public Works (Capital Projects)		\$ 11,113,335	\$ 7,500,000	\$ 13,052,100			
26 Revenue Bond							\$ 4,133,230
27 Risk and Safety	\$ 2,664,294						
28 Transit	\$ 555,378					\$ 590,717	
29 Total Expenditures	\$ 86,052,345	\$ 16,905,356	\$ 7,500,000	\$ 15,162,100		\$ 52,940,468	\$ 7,167,230
30							
31 Projected FY27 Excess/(Deficiency)	\$ 18,806,113	\$ (10,148,565)	\$ 123,056	\$ (8,556,474)	\$ 60,000	\$ (250,000)	\$ (4,126,231)
32							
33 Projected FY26 Fund Balance	\$ 46,401,848	\$ 11,836,459	\$ 5,000,000	\$ 10,315,729	\$ 551,907		\$ 9,001
34 Transfer to Asset Replacement	(3,743,756)						
35 Transfer to Gen Gov't CIP	(25,006,298)						
36 Transfer for 2023 Revenue Bond Payment	(3,144,963)						3,144,963
37 Transfer for 2026 Revenue Bond Payment			(988,267)				988,267
38 Excess/(Deficiency)	\$ 33,312,944	\$ 1,687,894	\$ 4,134,789	\$ 1,759,255	\$ 611,907	\$ (250,000)	\$ 16,000
39 General Fund Balance As % of Expenditures	39%						

FY26-27 Headcount by Function



2026-2027 CITY MANAGER'S PROPOSED BUDGET

City of Maricopa Full Time Equivalencies

The City of Maricopa has 514 full time equivalencies. This figure is made up of all 19 hour, 29 hour, part time, and full time positions within the city's 18 different departments. These departments are then grouped into five unique functions. Each function is representative of a distinct service or purpose the city serves. The five functions are General Government Services (Function 1), Public Safety (Function 2), Parks and Recreation (Function 3), Development Services (Function 4), and Public Works (Function 5).

The graphic below shows the breakout of FTE counts by the five functions. Public Safety makes up 50% of the city's total headcount with 258 FTE's. Parks and Recreation is 17% for a total of 86 FTE's. General Government Services is 16% for a total of 80 FTE's. Public Works is 11% for a total of 59 FTE's. Development Services is 6% for a total of 31 FTE's.

Public Safety 50%

Police 27%



Fire 20%



Parks and Recreation 17%



General Government Services 16%



Public Works 11%



Development Services 6%



FY26-27 New Personnel Requests

FY27 Request Increases by Department

** Information Technology and Public Works are centralized departments and a portion of their increase is related to the new personnel requests citywide.

Fund	Department	Total Increase from New Requests
100 - General Fund	City Clerk	\$100,000.00
100 - General Fund	Communications & Cultural Services	\$40,000.00
100 - General Fund	Development Services	\$266,269.32
100 - General Fund	Executive Services	\$50,000.00
100 - General Fund	Fire	\$3,575,310.99
100 - General Fund	Library	\$4,610.12
100 - General Fund	**Information Technology	\$231,397.11
100 - General Fund	Parks & Recreation	\$269,811.99
100 - General Fund	Police	\$1,321,072.02
100 - General Fund	**Public Works	\$667,690.99
100 - General Fund	Total Increase	\$6,526,162.54
200 - HURF	Public Works	\$863,205.82
200 - HURF	Total Increase	\$863,205.82
220 - Grants	Communications & Cultural Services	\$22,500.00
220 - Grants	Fire	\$283,428.41
220 - Grants	Police	\$1,214,138.48
220 - Grants	Total Increase	\$1,520,066.89



2026 - 2027 CITY MANAGER'S PROPOSED BUDGET



2026 - 2027 CITY MANAGER'S PROPOSED BUDGET

FY27 Approved Personnel Requests

Listed below are the newly requested positions for fiscal year 2027. During the budget process, departments submitted new personnel requests seeking to increase their headcounts. These are the approved new positions by department. Please note positions are also grouped by the fund they impact (i.e. General Fund or HURF).

Fund	Department	Position Title	Total Amount
100 - General Fund	Development	Floodplain and Storm Water Technician	\$138,041.69
100 - General Fund	Development	Coordinator	\$125,127.63
100 - General Fund	Police	Police Officer (6)	\$1,382,114.76
100 - General Fund	Public Works	Facility Maintenance Supervisor*	\$114,166.25
100 - General Fund	Public Works	Fleet Administrative Assistant	\$693,034.05
100 - General Fund	Public Works	Senior Facilities Maintenance Technician (3)*	\$63,329.11
100 - General Fund	Library	Overtime	\$610.12
100 - General Fund	Parks & Recreation	Member Services Associate - 19 HR	\$59,028.91
100 - General Fund	Parks & Recreation	Member Services Recreation Services Lead - 19 HR	\$64,783.08

76.4% of all new approved operating requests are for Public Safety

*Reclassification of FY26 budgeted position

FY27 Approved Personnel Requests

Fund	Department	Position Title	Total Amount
100 - General Fund	Police	Dispatcher PRN - 19 HR	\$43,060.00
100 - General Fund	Police	Overtime - Increase	\$62,837.10
100 - General Fund	Police	Police Lieutenant (2)	\$373,567.52
100 - General Fund	Police	Police Officer (6)	\$714,857.40
100 - General Fund	Public Works	Facility Maintenance Supervisor*	\$5,117.08
100 - General Fund	Public Works	Fleet Administrative Assistant	\$94,645.91
100 - General Fund	Public Works	Senior Facilities Maintenance Technician (3)*	\$11,784.79
100 - General Fund	Public Works	Senior Fleet Technician	\$99,124.61
200 - HURF	Public Works	Streets Maintenance Technician (2)*	\$13,205.82

*Reclassification of FY26 budgeted position



FY26-27 New Operating Requests



2026-2027 CITY MANAGER'S PROPOSED BUDGET



2026-2027 CITY MANAGER'S PROPOSED BUDGET



2026-2027 CITY MANAGER'S PROPOSED BUDGET

FY27 Approved Operating Requests

General Fund - 100

Fund	Department	Request Title	Total Amount
100 - General Fund	City Clerk	Election Year Funds	\$100,000.00
100 - General Fund	Communications & Cultural Services	Founders Memorial	\$40,000.00
100 - General Fund	Development Services	Personnel Related Operating Expense	\$3,100.00
100 - General Fund	Executive Services	Citizen Surveys	\$50,000.00
100 - General Fund	Financial Services	AZ Tax Central Sales Tax Software	\$7,000.00
100 - General Fund	Fire	Ambulance Upfitting for CON	\$639,947.00
100 - General Fund	Fire	Bio-Waste Increase	\$3,840.00
100 - General Fund	Fire	Contingency for Upfitting 3 Replacement FTEs	\$104,173.25
100 - General Fund	Fire	Dispatch Fees Annual Increase	\$70,000.00
100 - General Fund	Fire	Gym Equipment	\$25,000.00
100 - General Fund	Fire	Increasing Dues & Membership	\$600.00
100 - General Fund	Fire	Legacy PPE Increase	\$20,000.00
100 - General Fund	Fire	Mattress Replacement	\$18,000.00
100 - General Fund	Fire	Personnel Related Operating Expense	\$259,435.68
100 - General Fund	Fire	Training Budget Increase	\$245,000.00
100 - General Fund	Library	Material Budget Increase	\$4,000.00

FY27 Approved Operating Requests

General Fund - 100

Fund	Department	Request Title	Total Amount
100 - General Fund	Information Technology	Personnel Related Operating Expense	\$82,189.00
100 - General Fund	Parks & Recreation	ActiveNet Software	\$52,000.00
100 - General Fund	Parks & Recreation	Aquatics Education & Training Increase	\$5,000.00
100 - General Fund	Parks & Recreation	Mobile Vending Carts	\$6,000.00
100 - General Fund	Parks & Recreation	Parks Master Plan	\$100,000.00
100 - General Fund	Parks & Recreation	Pool Chemical Increase	\$35,000.00
100 - General Fund	Police	Personnel Related Operating Expense	\$105,750.00
100 - General Fund	Police	Regional SWAT Team	\$21,000.00
100 - General Fund	Public Works	Facilities Disposal Services Increase	\$11,500.00
100 - General Fund	Public Works	Facilities Electrical Utility Increase	\$94,000.00
100 - General Fund	Public Works	Facilities Landscaping Increase	\$60,000.00
100 - General Fund	Public Works	Facilities Southwest Gas Utility Increase	\$16,500.00
100 - General Fund	Public Works	Facilities Water Utility Increase	\$20,000.00
100 - General Fund	Public Works	Fieldhouse Operating Expenses	\$242,667.60
100 - General Fund	Public Works	Personnel Related Operating Expense	\$39,230.00

FY27 Approved Operating Requests

Highway User Revenue Fund (HURF) - 200

Fund	Department	Request Title	Total Amount
200 - HURF	Public Works	John Wayne Parkway Signal Upgrade	\$600,000.00
200 - HURF	Public Works	Sonoran Desert Parkway HURF Utilities Increase	\$150,000.00
200 - HURF	Public Works	Traffic Signal Maintenance	\$100,000.00

Grants - 220

Fund	Department	Request Title	Total Amount
220 - Grants	Communications & Cultural Services	Sponsorship Capacity for State of the City & Senior Info Expo	\$22,500.00
220 - Grants	Fire	Forcible Entry Door Grant	\$13,375.00
220 - Grants	Fire	Roof Prop Grant	\$31,375.00
220 - Grants	Fire	Wildlands Overtime Capacity	\$238,678.41
220 - Grants	Police	Governor's Office of Highway Safety Grant	\$97,000.00
220 - Grants	Police	Grant Capacity for Future Opportunities	\$100,000.00
220 - Grants	Police	School Resource Officer Grant Capacity	\$591,122.48
220 - Grants	Police	Patrick Leahy Bullet Proof Vest Partnership Grant	\$51,016.00
220 - Grants	Police	Stonegarden Grant Capacity	\$375,000.00



10-Year Capital Improvement Plan

The Capital Improvement Plan (CIP) is a multi-year, long-range planning tool that identifies the City's capital needs and outlines the funding strategies required to meet those needs and/or acquisition of capital assets with a useful life of five years or more. It is a planning tool to ensure the orderly provision of capital assets and investments with the City's strategic goals.

Planned expenditures for the next 10 years are:

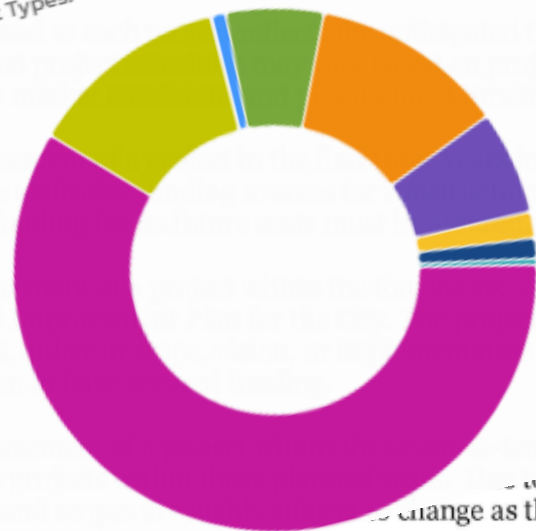
\$1,024,085,543 Total Budgeted Capital Costs

Included

176 Capital Requests

Budgeted Capital Costs By Department (All Years)

Request Types: Other Improvements, Roadways, Building and Facilities, Vehicles and Wheeled Equipment, Other Equipment



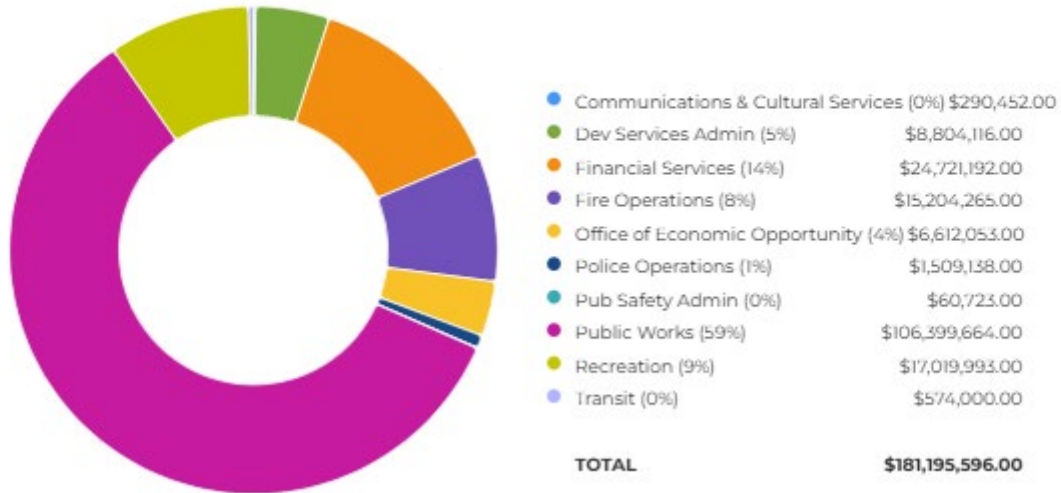
• Communications & Cultural Services (1%)	\$8,876,452.00
• Dev Services Admin (6%)	\$61,902,116.00
• Financial Services (12%)	\$65,565,445.00
• Fire Operations (6%)	\$122,721,192.00
• Office of Economic Opportunity (2%)	\$16,612,053.00
• Police Operations (1%)	\$12,947,491.00
• Pub Safety Admin (0%)	\$3,940,723.00
• Public Works (59%)	\$603,557,994.00
• Recreation (12%)	\$127,116,621.00
• Transit (0%)	\$0.00
TOTAL	\$1,024,085,543.00

This plan indicates the overall intent to... to the extended period of the future years, as change as the needs of the City grow and evolve.



Budgeted Capital Costs By Department (FY2027)

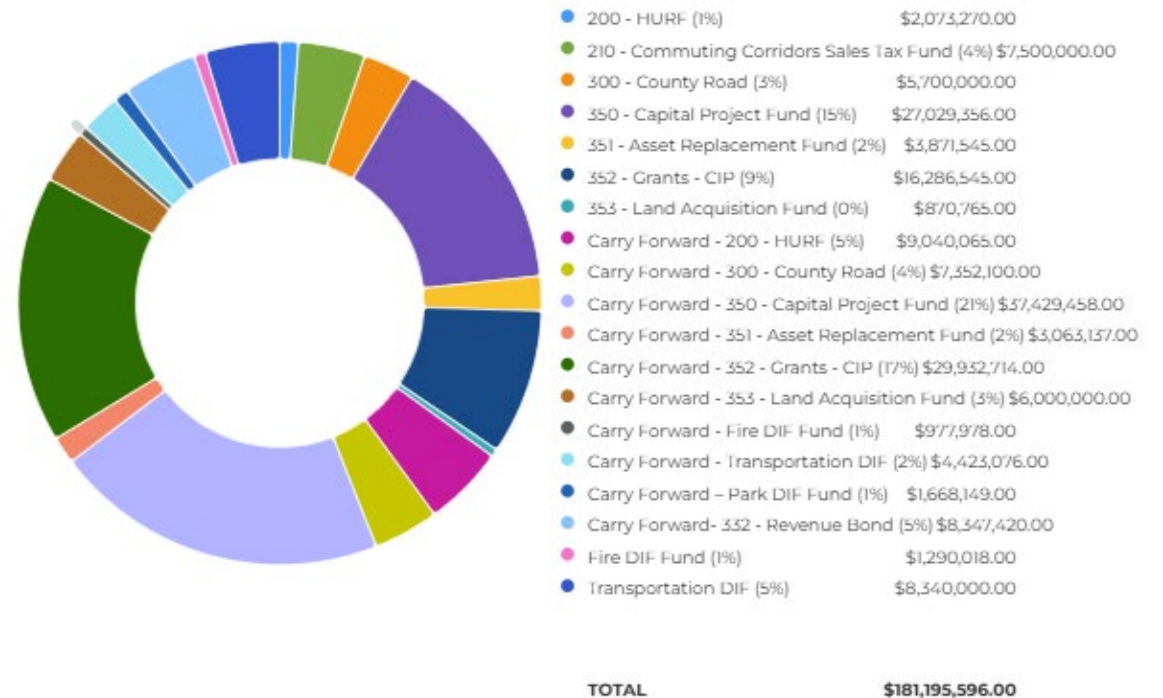
Request Types: Other Improvements, Roadways, Building and Facilities, Vehicles and Wheeled Equipment, Other Equipment



\$181,195,596 Total Budgeted Capital Costs

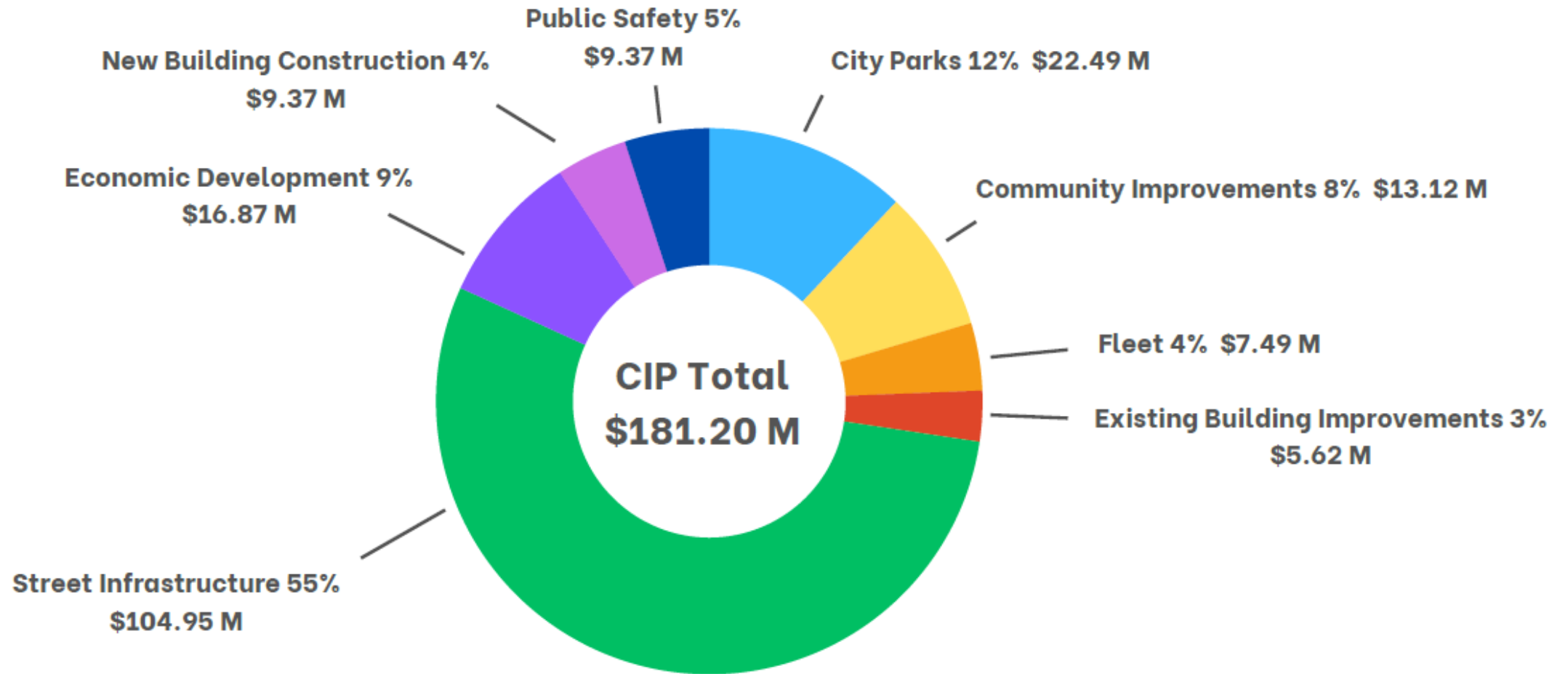
Budgeted Funding Source (FY2027)

Request Types: Other Improvements, Roadways, Building and Facilities, Vehicles and Wheeled Equipment, Other Equipment



2026-2027 CITY MANAGER'S PROPOSED BUDGET

Capital Improvement Plan Where the Money is Spent



Capital Improvement Plan

Commuting Corridors Fund

<https://www.maricopa.gov>

Bond to Be Wild (About These Savings)

[Managers-Office/Building-Better-Roads -](#)

Building Better 06-Mar-2026 | 13:10 EST

Better Green Road

Maricopa, AZ's Series 2026 Pledged Revenue Obligations Assigned 'AA+' Rating

- Overview
- Request Owner
- Department
- Type
- Project Type
- Project Number
- Request Groups
- Estimated Start Date
- Estimated Completion Date

[View Analyst Contact Information](#)

Table of Contents

Reve This project is for the design and development in the city through the Gila River Indio arterial roadway in the city

**Revenue millions

Images

- S&P Global Ratings assigned its 'AA+' long-term rating to the City of Maricopa, Ariz.'s proposed \$27 million series 2026 pledged revenue obligations.
- At the same time, we affirmed our AA+' long-term rating on the city's pledged revenue obligations outstanding.
- The outlook is stable.

Revenue

Month
October :

November 2025	\$633,588.85	\$1,798.11	\$635,386.96
December 2025	\$671,035.58	\$3,128.05	\$674,163.63
January 2026	\$532,531.64	\$4,124.25	\$536,655.89
February 2026	\$496,400.41	\$5,048.94	\$501,449.35

TOTAL: **\$3,118,361.27** **\$14,156.05** **\$3,132,517.32**

Expense Tracker

Category	Date	Amount
No outgoing expenses to date		

Aggressive
The City has chosen the principal immediately with the Commuting Corridors Fund, greatly reducing the amount to be paid over the life of the bond.

Investors wanted in—badly.
Essentially, Maricopa put something up for sale—about \$27.7 million worth of bonds. But when investors showed up, they didn't just ask for \$27.7 million—they collectively said, "We want \$181 million worth of those bonds."
Now, the City can't sell more bonds than it planned, so not everyone gets what they asked for. But that gap means there's way more demand than supply. When buyers compete, they're willing to offer lower rates, which means the City pays less in interest over time. And the taxpayers save that money.



safety

Qua Road; thout

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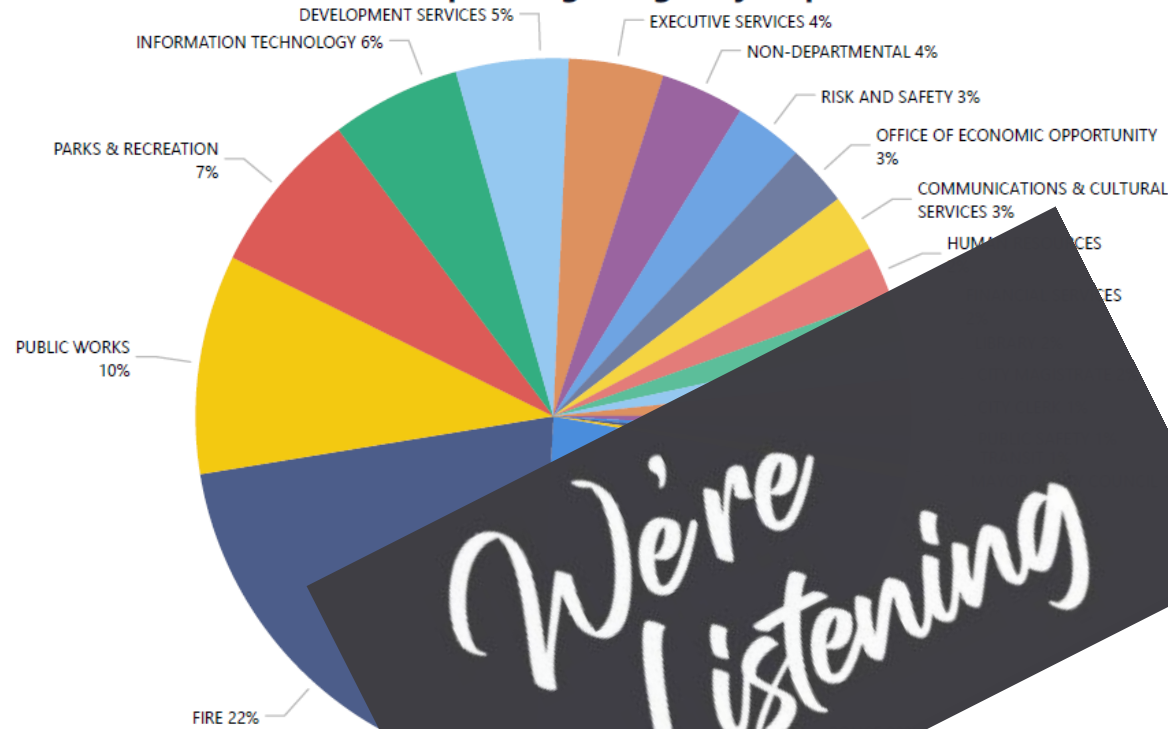


10 Year Draft Capital Improvement Plan – Infrastructure Vision



2026 - 2027 City Manager's Proposed Budget

General Fund Operating Budget by Department



We're Listening

Strategic Priorities

01

Focus 1 Transportation

Maricopa is a city of connection, both within the community and the region. Transportation systems fuel economic and recreational opportunities for residents while bringing visitors to those same opportunities in Maricopa.

Action 1.1

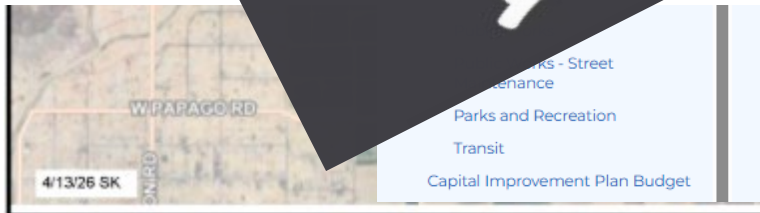
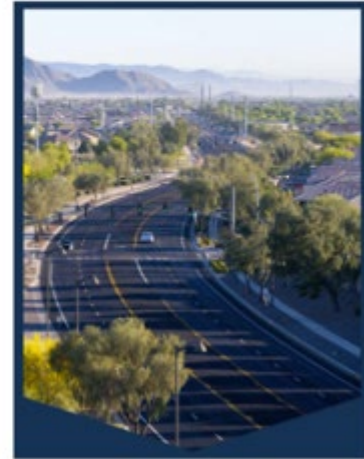
To connect Maricopa to the surrounding region with safe and swift transportation that spurs economic growth, we will leverage local funds and seek financial support from our county, state, and federal partners to improve State Route 347 and other regional connections. Take time to celebrate achievements.

Action 1.2

Prioritize needs for utilization of the Commuting Corridors ½ cent sales tax to improve regional connections and traffic flow.

Action 1.3

Utilize the Traffic Strike Force Team to identify high-priority problem areas, develop effective solutions, and implement timely improvements that enhance traffic flow throughout the city.



38094	City Wide Master Plan					
40124	Civic Center Park	2027 - 2031	Recreation	Building and Facilities		\$95,795,560
40157	Cobblestone Farms at JW Parkway Intersection Improvements	2027	Public Works	Roadways		\$2,235,307
FY27-28	Community Center Roof Replacement	2028 - 2029	Public Works	Building and Facilities		\$46,139
FY35-36	Conference Center	2036	Financial Services	Building and Facilities		\$25,000,000





Thanks!

www.Maricopa-AZ.gov