

**ATE:** May 27, 2025

**TITLE:** Resolution No. 2025-0821 Fiscal Year 2026 Tentative Budget Adoption

**SUBJECT:** Presentation, discussion and possible adoption of Resolution No. 2025-0821, adopting a Tentative Budget in the amount of \$109,787,630, adopting the estimated amounts required to meet the public expenses for the Town of Sahuarita for the Fiscal Year 2026, authorizing and directing publication of statements and schedules of the Tentative Budget, together with notice of hearing on said budget and notice of date of final adoption of said budget.

**FROM:** A.C. Marriotti, Finance Director

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**EXECUTIVE SUMMARY:**

Presented for your approval is the Fiscal Year 2026 Tentative Budget for the Town of Sahuarita in the amount of \$109,787,630. Pursuant to State Law, the Town Council must approve a tentative budget for public review and comment before the final budget may be approved. The Tentative Budget sets the maximum budget limit for the year. The Tentative Budget must be prepared on forms prescribed by the Arizona Auditor General.

**STAFF RECOMMENDATION:**

Staff recommends adoption of Resolution No. 2025-0821.

**SUGGESTED MOTION:**

*I move to adopt Resolution No. 2025-0821.*

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**STRATEGIC PLAN:**



☐ Economic Expansion & Placemaking



☒ Outreach & Communication



☐ Infrastructure & Facilities



☒ Highly Performing Organization



☐ Community Well-being

☒ Other

**OTHER/GOALS:** Compliance with A.R.S. § 42-17101 and § 42-17102.

**FISCAL IMPACT:**

Will establish 2026 Tentative Budget in the amount of \$109,787,630.

**BACKGROUND/ANALYSIS:**

Staff will provide the Council and public a presentation on the Tentative Budget. The presentation will be much more abbreviated than that presented during the Budget Retreat on April 24.

**Budget Changes**

In response to feedback received during the prior Council meetings and due to updated information, the following changes were made to the Town Manager Recommended Budget and were incorporated into the Tentative Budget.

- 1. Departmental expenditure adjustments stemming from corrected and new information obtained since the Budget Retreat [no net impact at the fund level]:

General Fund

Community Development-Corrected FTE (-0.5), payroll	-\$50,000
Finance & Technology-Az Dept of Revenue system upgrade obligation	+\$30,000
Parks & Recreation-Engineered wood fiber for QCVMPark (safety issue)	+\$20,000

- 2. The Rancho Sahuarita CFD District Engineer informed us that District infrastructure (roadways and sewer lines) was completed recently and is subject to acquisition this fiscal year instead of next year as assumed during the Budget Retreat:

Rancho Sahuarita CFD Fund

Beginning Balances	-\$8,176,750
Capital Outlay-Infrastructure acquisition	-\$8,176,750

The change in the Rancho Sahuarita CFD above lowers financing sources in 2026 by \$8,176,250. As such, the overall budget amount presented to Council during the Budget Retreat will be lower by this amount.

**Next Steps**

If the Tentative Budget is approved a public hearing will be scheduled for the June 23rd Council meeting after which the Council may adopt the 2026 Budget. Public notice for this meeting will be published in accordance with State law. The Council may still make changes to the budget at the June 23rd meeting. The only limitation is that the final budget may not exceed the Tentative Budget amount.

**Reference Material**

Town Manager Recommended Budget Book: <https://town-sahuarita-az-budget-book.cleargov.com/20265>

**ATTACHMENTS:**

- 1. Resolution No. 2025-0821