



**PUBLIC NOTICE
THE ELOY CITY COUNCIL**

Meets

MONDAY, MAY 17, 2021

6:00 PM

ELOY CITY COUNCIL CHAMBERS

595 NORTH C STREET

ELOY, ARIZONA 85131

**For a
WORK SESSION**

AGENDA

I. Call to Order

II. Roll Call

III. Pledge of Allegiance

IV. Unscheduled Public Appearances

V. Discussion Items

- A. Council to receive presentations from department directors on their FY2021-2022 Budget proposals for review and discussion. Harvey Krauss

VI. Adjournment

POSTED BY THURSDAY, MAY 13, 2021, BY 5:00 P.M. AT ELOY CITY HALL, ELOY POST OFFICE, TROY THOMAS COMMUNITY CENTER, TOLTEC COMMUNITY/SENIOR CENTER AND CITY WEBSITE: www.elayaz.gov

Mary Myers, CMC, CPM
City Clerk

INDIVIDUALS WITH SPECIAL ACCESSIBILITY NEEDS MAY CONTACT LORENA LaSALDE-RIOS, ADA COORDINATOR FOR THE CITY OF ELOY AT 520-466-9201 OR 520-466-7455 (TDD). IF POSSIBLE, SUCH REQUESTS SHOULD BE MADE 72 HOURS IN ADVANCE. ONE OR MORE MEMBERS OF THE COUNCIL AND/OR STAFF MAY PARTICIPATE BY TELEPHONIC OR VIDEO MEANS.

CITY OF ELOY

REQUEST FOR COUNCIL ACTION

Agenda Item: **V.A.**

Date: **5/17/2021**

Date submitted:
05/12/2021

Action: Other

Subject: Council to receive presentations from department directors on their FY2021-2022 Budget proposals for review and discussion.

Date requested:
5/17/2021

TO: Mayor and City Council

FROM: Harvey Krauss, City Manager

RECOMMENDATION:

Council to receive presentations from department directors on their FY2021-2022 Budget proposals for review and discussion.

DISCUSSION:

The purpose of the scheduled Council work sessions on Monday and Tuesday, May 17 and 18, 2021 is to provide the Mayor and City Council with an overview of the budget proposals for each department. Department Directors will provide presentations on their departmental budget proposals for FY2021-2022, highlighting accomplishments, staffing, and project and program priorities for next fiscal year. Overviews of each department budget are provided on the attached power point presentations.

Since the publication and distribution of the budget books to the Mayor and Council, staff has made several line item changes, which are noted below. These changes, along with any other modifications recommended by City Council, will be incorporated into the final budget document. The page numbers referenced below correspond to your FY 2021 -2022 budget book.

Revenue Changes

- On page 10, State Shared Revenues increased from \$5,318,135 to \$5,447,280 (\$129,145) to reflect revenue estimates for State Income Tax, State Sales Tax and Vehicle License Tax. Estimates increased to reflect a more accurate estimate based upon population forecast.
- On page 10, License/Permits increased from \$370,235 to \$420,250 (\$50,015) to reflect current trends with residential building permits.
- On page 11, Capital Projects Fund the amount used by Fund Balance changed from \$1,597,300 to \$1,617,300 or \$20,000 to reflect the addition of a capital project, .

- On page 15, the amount of revenue from the American Rescue Fund increased from \$2,256,000 to \$2,336,000 to reflect the actual estimate from the Arizona League of Cities and Towns.
- On page 16, Cemetery Fund added a line for Transfers from other Sources (General Fund). This is a transfer of \$64,540 from the General Fund to allow for funding of a full-time employee for maintenance of the cemetery.
- **Expenditure Changes**
- On page 28, under the Mayor and Council budget, Operating Expenses increased from \$35,600 to \$37,600 (\$2,000). This is a \$2,000 addition from \$8,000 to \$10,000 for the Employee Appreciation line item.
- On page 36, under the City Manager's budget, Salary and Benefits have increased a total of \$14,680 to reflect the hiring of a new assistant to the City Manager.
- On page 56, under the Cemetery budget, \$72,120 was added to the Salary and Benefits line item for the hiring of a full-time Cemetery Maintenance Specialist. In addition, the Grounds Repair and Maintenance line item was reduced by \$3,000 from \$12,000 to \$9,000 to reflect more historical spending patterns. Lastly, Capital Expenditures decreased from \$20,000 to \$15,000 (\$5,000) to accommodate the hiring of the Cemetery Maintenance position.
- On page 65, under Contingency/Transfers/Debt, Transfers out to Other Funds increased from \$585,735 to \$650,275 (\$64,540). This increase is for the hiring of a full-time Cemetery Maintenance Specialist at the Cemetery. The General Fund will need to support the Cemetery Fund until rates/fees can be further analyzed.
- On page 65, under Contingency/Transfers/Debt, the Contingency Fund increased from \$618,345 to \$686,285 (\$67,940). This increase is due to revisiting the projections in revenue estimates.
- On page 65, under Contingency/Transfers/Debt, Xpress Fuels Agreement was added for reimbursement of infrastructure for \$30,000. Per the reimbursement agreement, the City must rebate Xpress Fuels 50% of the retail sales tax transactions from the sale of Taxable items at Xpress Fuels.
- On page 93, under Capital Projects Fund, one capital project was added and one was moved to the American Rescue Fund. Police Firearm Program was added for \$100,000 to purchase rifles and accessories for the Police Officers. Then moved Police Radio Improvements to the American Rescue Fund of \$80,000. The total fund increased by \$20,000 for a total of \$2,163,035.
- On page 95, under American Rescue Fund, added the Police Radio Improvements for \$80,000. This increased the overall budget to \$2,336,000.

FISCAL IMPACT:

N/A

Approved as to Form:

A handwritten signature in blue ink, reading "Stephen R. Cooper". The signature is fluid and cursive, with the first name "Stephen" and last name "Cooper" clearly legible. The middle initial "R." is smaller and less distinct. The signature is positioned above a solid black horizontal line.

Stephen R. Cooper, City Attorney

OH I SEE



YOUR SPECIAL

- REVENUE FUNDS

FISCAL YEAR 2021 - 2022

LTAf

The mission for LTAf is to provide funding for transportation or street maintenance projects. Due to funding issues, this program was eliminated years ago in the state budget. The budget is on pages 90-91.

In fiscal year 2021-2022, the LTAf (budget of \$10,780) will achieve the following objectives:

- At this time nothing has been identified in the budget. Funds can be used towards transportation or Senior transportation costs.

CAPITAL PROJECTS FUND

The mission of the Capital Projects Fund is to provide funding to improve, enhance and purchase new equipment, vehicles and infrastructure to the City. The funding for this fund comes from one-time construction sales tax. The budget is on page 92-93.

In fiscal year 2021-2022, the Capital Projects Fund (budget of \$2,143,035) will achieve the following objectives:

- Purchase equipment for a Police vehicles
- Police Radio Improvements
- Shedd Road Landscape Improvements
- Visitor Center Park and Landscape Improvements
- Dustbowl Project
- Upgrade current phone system and phone servers for the City departments
- Replacement state equipment at the Skate Pak
- Landscaping improvements at Central Park (Main St Park)
- Hand Gun Replacement for Police Department
- Conduct a study for annexation of State Land toward Picacho Mountains
- New concrete pad and alignment machine at Public Works
- Community tree project along Frontier Street

Capital Expenditure Detail		
<u>Capital Description</u>	<u>Type</u>	<u>Amount</u>
Equipment for Police Cars	Land Improvement	\$ 80,000
Police Radio Improvements	Equipment	\$ 80,000
Shedd Road Landscape Enhance	Study	\$ 300,000
Equipment for Police Admin Car	Landscape	\$ 30,000
Visitor Center/Chamber Remodel	Building	\$ 140,000
Dustbowl Project	Landscape	\$ 200,000
Downtown Master Plan	Study	\$ 70,000
City Phone System	IT Capital	\$ 125,000
State Park Equipment Replacement	Equipment	\$ 50,000
Central Park (Main) Improvements	Equipment	\$ 145,000
Hand Gun Replacement Program	Equipment	\$ 42,300
ASLD Master Planning	Land Improve	\$ 60,000
Shop Concrete Pad	Building Improve	\$ 40,000
Alignment Machine and Rack	Equipment	\$ 50,000
Frontier Street Community Tree	Land Improve	\$ 185,000
Future Capital-Contingency	Equipment	\$ 545,735
		\$ 2,143,035

AMERICAN RESCUE FUND

The mission of the American Rescue Fund is to account for funds appropriated to the City of Eloy from the Congress of the United States under the American Rescue Plan Act of 2021. According to the Act, funds can be used for local economic recovery purposes, including assistance to households, small businesses and nonprofits, assistance to hard-hit industries like tourism, travel, and hospitality, and water, sewer and broadband infrastructure investment. Funds may also be used to provide premium pay to essential employees and pay for government services affected by revenue reduction due to the pandemic. However, funds cannot be used towards pensions or to offset revenue resulting from a tax cut enacted since March 3, 2021. Budget is on pages 94-95.

In fiscal year 2021-2022, the American Rescue Fund (budget of \$2,256,000) will achieve the following objectives:

- Digital Radio improvements for Police vehicles
- Infrastructure improvements at the Aquatic Center with the Slide and Pool surface
- Sewer improvements to Curiel Lift station, Belt Press and Electrical Upgrades at Treatment Plant
- Water Improvements to Reservoir 2, Waterline extensions on Houser Road, new Fire Hydrants, and Water line at the Airport
- Installation of new LED Street Lights for Public Safety needs.
- New concrete pad and alignment machine at Public Works
- Community tree project along Frontier Street

Capital Expenditure Detail		
<u>Capital Description</u>	<u>Type</u>	<u>Amount</u>
Aquatic Center Improvements	Construction	\$ 200,000
Aquatics Pool Resurfacing	Construction	\$ 50,000
Purchase of Car Digital Radios	Equipment	\$ 266,000
Curiel Sewer Lift Station	Construction	\$ 400,000
WWTP Improvements for Sludge	Construction	\$ 90,000
Sludge Handling Belt Press	Construction	\$ 180,000
Electrical upgrades to Control	Construction	\$ 170,000
Rehabilitate Water Reservoir-#2	Construction	\$ 350,000
Houser Road Waterline - Design	Design	\$ 30,000
Houser Road Waterline -Construction	Construction	\$ 150,000
Design Airport Waterline	Design	\$ 50,000
Construction of Airport Water	Construction	\$ 120,000
Install New Fire Hydrants	Construction	\$ 100,000
New LED Street Lights	Construction	\$ 100,000
		\$ 2,256,000

ECONOMIC/COMMUNITY DEVELOPMENT FUND

The mission of Economic/Community Development Fund is to provide funding for economic development or community development projects. The funding source comes from the food tax for home base consumption (City Sales Tax). The budget is on pages 96-97.

In fiscal year 2021-2022, the Economic/Community Development Fund (budget of \$605,000) will achieve the following objectives:

- Conduct a Community Park Needs Assessment (\$50,000)
- Any other projects that have not been identified must have Council approval

RTA FUND

The mission of Regional Transportation Authority Fund is to a funding for regional road projects benefiting Eloy. The funding source comes from ½ sales tax access by Pinal County. The budget is on pages 98-99.

In fiscal year 2021-2022, the RTA Fund (budget of \$1,200,000) will achieve the following objectives:

- Should funding become available funds will be used for improvement on Sunland Gin and Arica
- No other projects have been identified and any other projects must have Council approval.

DEVELOPMENT IMPACT FEE FUNDS

The Development Impact Fees are one-time fees, which can be used to construct improvements needed to accommodate new development. The fee represents future development's proportionate share of infrastructure costs. Development fees may be used for infrastructure improvements or debt service for growth related infrastructure.

- Parks and Recreation Impact Fees have no projects identified in the FY 2021-22 budget. Budget is \$166,050 and are on pages 101-102.
- Police Impact Fees have no projects identified in the FY 2021-22 budget. Budget is \$541,300 and are on pages 103-104.
- Water Impact Fees have no projects identified in the FY 2021-22 budget. Budget is \$461,250 and are on pages 105-106.
- Sewer Impact Fees have no projects identified in the FY 2021-22 budget. Budget is \$465,500 and are on pages 107-108.
- Streets Impact Fees have no projects identified in the FY 2021-22 budget. Budget is \$224,150 and are on pages 103-104.

POLICE SPECIAL USE FUNDS

The Police Safety Equipment Fund are fees imposed by the court system. These fees can be used to purchase safety equipment for Police Officers. The budget is on pages 112-113.

In fiscal year 2021-2022, the Police Impound Fee Fund (budget of \$54,500) will achieve the following objectives:

- At this time, nothing has been identified in the budget.

The Police Impound Fee Fund are fees imposed for the impounding of a vehicle. These fees can be used to by the police department for public safety needs. The budget is on pages 114-115.

In fiscal year 2021-2022, the Police Impound Fee Fund (budget of \$4,850) will achieve the following objectives:

- At this time, nothing has been identified in the budget.

GRANTS FUND

The Grants Fund is for all federal, state, tribal and private grants funding opportunities for the City. The budget is on pages 116-117.

In fiscal year 2021-2022, the Grants Fund (budget of \$8,116,775) will achieve the following objectives:

- Continue to apply for all grants to enhance City services and programs.
- Continue to apply for GITEM, HIDTA and Toltec Resource Officers grants for police officers.
- Continue to apply for housing grants through Home and SSP.
- Continue to apply for police department grants for operations and overtime.
- Continue to apply for tribal grants.
- Continue to work with the FFA on improving the Airport through state and federal grants.

COURTS FUND

The Court Enhancement Fund are monies collected by the court. These funds are generated by law enforcement activities that result from surcharges levied on a portion of every fine, penalty and forfeiture imposed and collected by the courts in accordance with state and federal laws and guidelines. The budget is on pages 119-120.

In fiscal year 2021-2022, the Court Enhancement Fund (budget of \$137,800) will achieve the following objectives:

- At this time, nothing has been identified in the budget for Court operations.

The JCEF Fund is established consisting of monies received from the surcharge paid by a person attending a court ordered diversion program. Courts wishing to receive monies from the judicial collection enhancement fund shall submit a plan to the supreme court. Subject to legislative appropriation, the fund monies shall be used according to plans approved by the supreme court to train court personnel, improve, maintain and enhance the ability to collect and manage monies assessed or received by the courts, including restitution, child support, fines and civil penalties, to improve court automation, to improve case processing or the administration of justice and for probation services. The budget is on pages 121-122.

In fiscal year 2021-2022, the JCEF Fund (budget of \$24,000) will achieve the following objectives:

- At this time, nothing has been identified in the budget for Court purposes.

POLICE FACILITY FUND

The Police Facility Fund is established to track all design and construction activities cost associated with the building of the new Police Facility. The budget is on pages 123-124.

In fiscal year 2021-2022, the Police Facility Fund (budget of \$5,000,000) will achieve the following objectives:

- The Public Facility Fund should be completed by June 30, 2021. The \$5,000,000 is a budget placeholder, for expenses, as the City will be recording the sale of the 2021 Excise Tax Obligation. The \$5,000,000 will not be spent but is accounted for to balance the fund after recording the bond proceeds.

PERPETUAL CARE FUND

The Perpetual Care Fund is separate fund for the permanent care of the cemetery. Ten percent (10%) of all cemetery plot sales are recorded for future maintenance and improvement to the cemetery premises. The budget is on pages 125-126.

In fiscal year 2021-2022, the Perpetual Care Fund (budget of \$5,550) will achieve the following objectives:

- At this time there are not projects identified in this budget as the Cemetery has not reached capacity to have long-term maintenance care.

FINANCE DEPARTMENT

FISCAL YEAR 2021 – 2022 BUDGET





Department Mission & Responsibilities

The mission of the Finance Department is to provide efficient, timely, accurate, and reliable financial data / services to the citizens of Eloy. The Finance Department is responsible for all financial management activities for the city in addition to directing the collection and disbursement of public funds by establishing and maintaining an accounting system that is in accordance with Generally Accepted Accounting Principles.

The following services are performed:

- Accounting
- Accounts payable/Payroll/Procurement Services
- Accounts receivable
- Asset management
- Audit coordination/scheduling
- Forecasting/Budgeting
- Debt management
- Financial reporting
- Grants/Owner Occupied Housing Rehabilitation Program
- Utility billing

FINANCE DEPARTMENT OBJECTIVES FOR FY 21-22

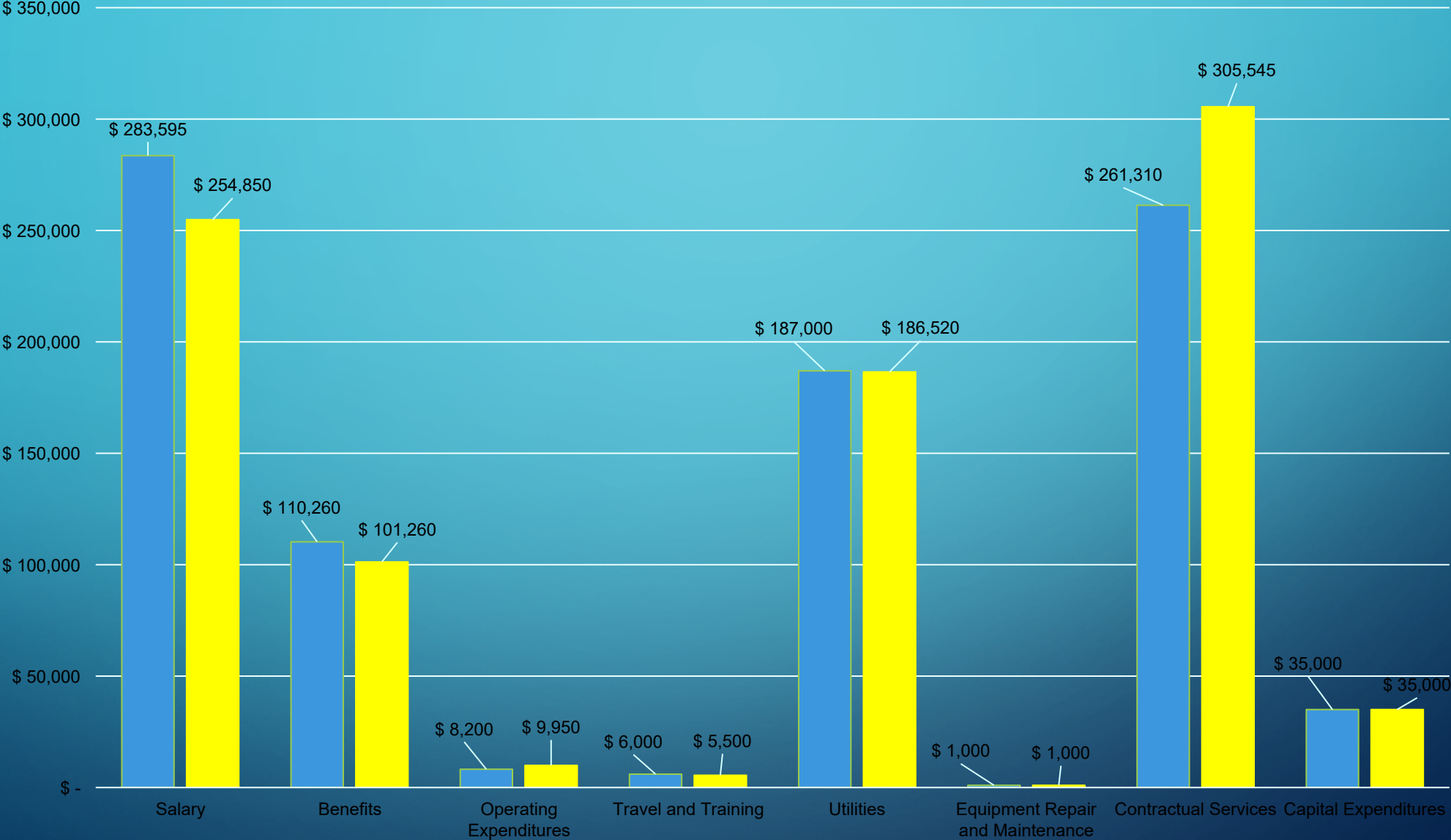
- Finalize the sale of bonds for the 2021 Excise Tax and Shared Revenue Bonds Obligations.
- Conduct a clean audit for fiscal year 2020-2021 while submitting the City's Comprehensive Annual Financial Report (CAFR) to the Government Finance Officers Association (GFOA) for Certificate of Achievement for Excellence in Financial Reporting.
- Continue to work with Willdan on conducting the utility rate study for water and sewer.
- Seek proposals to replace the phone system for all departments.
- Prepare and present a balance budget for fiscal year 2022-2023.
- Work with CybarWorks on continual network and desktop support for the City.
- Continue to replace approximately 10-15 older computer workstations throughout the City on the CPU replacement program.
- Continue to replace operating software from Windows 2007 to Windows 2010.
- Provide excellent customer service to approximately 3,200 utility customers.
- Process and maintain accurate payroll records and data.
- Process and maintain accurate accounts payable records and data.
- Process and maintain accurate business license records and data.
- Continue to provide grant management and fiscal oversight of all grants for the city.
- Seek active grants that will help with beautification, infrastructure enhancement and housing rehabilitation.
- Continue to safeguard City assets, strengthen internal controls, maintain fiscal stability and provide investment integrity

FINANCE BUDGET AND OVERVIEW



- Total Finance Budget for FY 2021-22 is **\$899,625.** This is an increase of \$7,260 from FY 20-21. This budget can be found on [page 38](#).
- Finance staff consist of five **(5)** employees (1-Grant Specialist, 2-Senior Account Clerks, and 2 Account Clerks) The total personnel budget for FY 21-22 is **\$356,110**. All of the Account Clerks position are funded out of multiple funds (General Fund, Streets, Water, Sewer and Sanitation).
- Operational and Maintenance budget will be **\$543,515**. Out of that \$543,515, **\$35,000** will be allocated to Capital Projects for desktop CPU replacements, software, and maintenance contracts for IT.
- In FY 21-22, **\$125,000** has been budget, out of the Capital Projects Fund, for replacing the current City Phone System. This system is 12 year old and the current phone serves are not supported by CISCO anymore and we are limited on the number of voice mails allowed. The City has outgrown the current phone system.

FINANCE DEPARTMENT



**THIS IS THE END OF THE
PRESENTATION**

**ANY QUESTIONS?
IF NOT, JUST CLAP!**

CITY CLERK



City Clerk Staff

Full Time Employees

Trina - Clerical Assistant

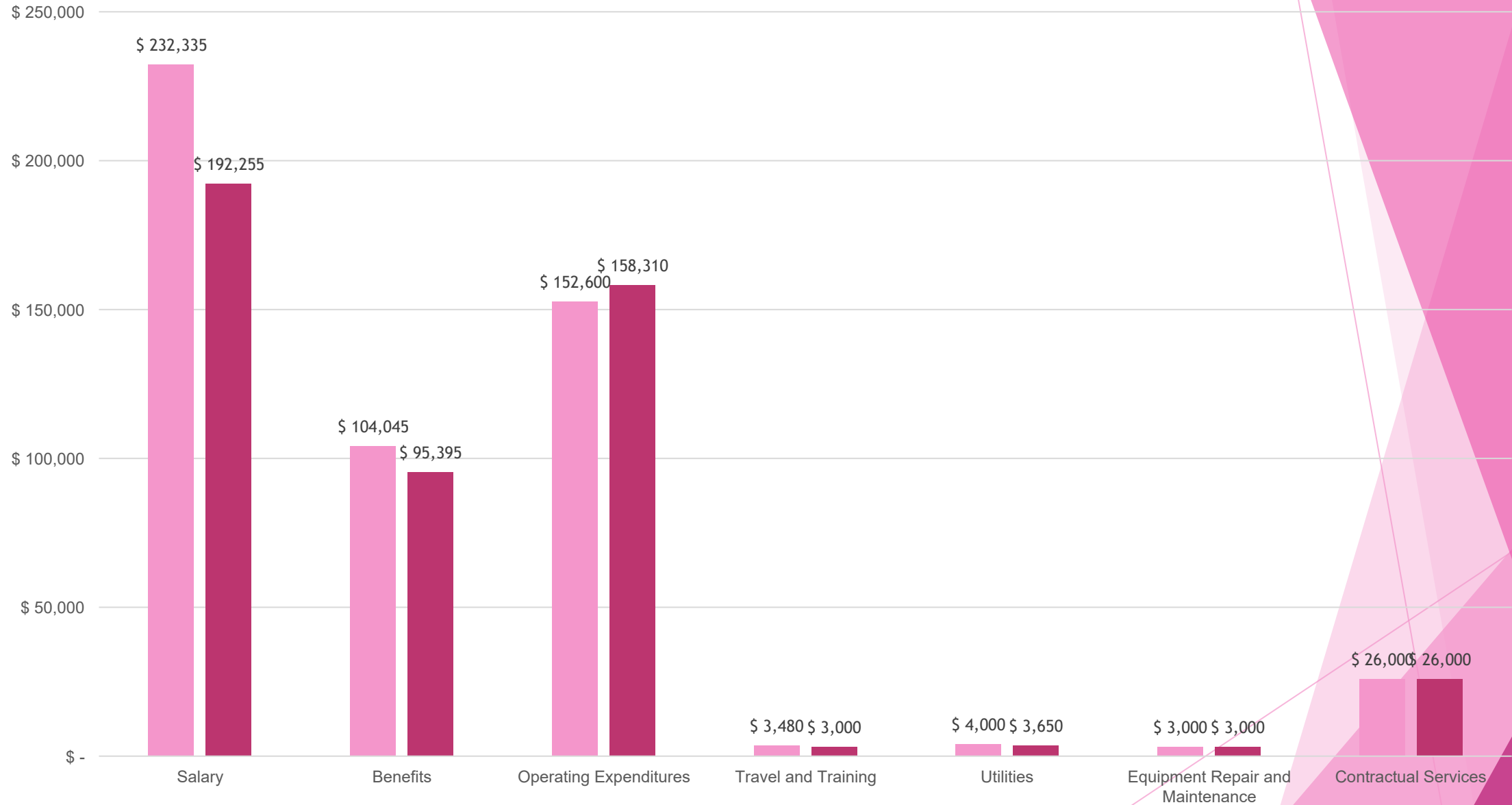
Lorena - Administrative Assistant

Mary - City Clerk

Department Responsibilities:

- ◆ City elections
- ◆ Burial arrangements
- ◆ Front office/reception area
- ◆ Preparation and distribution of Council agendas and packets
- ◆ Liquor licenses
- ◆ Police Pension Board
- ◆ Cemetery Committee
- ◆ City records retention
- ◆ Claims filed against the city
- ◆ General liability coverage for the city

CITY CLERK



Department Projects for FY21-22

- ◆ Becoming a passport acceptance facility
- ◆ More city forms/applications available online for the public
- ◆ Relocating permanent city records to the Arizona Dept. of Library, Archives and Public Records
- ◆ Preparing for 2022 city election

The background features abstract, overlapping green geometric shapes, primarily triangles and polygons, in various shades of green, creating a modern and dynamic visual effect.

FY2021-2022 Budget

City Manager

Goals and Objectives

Financial

- Develop strategies to provide for the long-term financial stability of the City's enterprise funds (Water, Sewer and Sanitation) by analyzing utility rate schedules.
- Explore options to partner with a major waste company to privatize the landfill, which will provide cost-effective service to Eloy citizens and businesses and produce long-term revenues for the City from the landfill operations.
- Continue to aggressively seek grant funds from various sources for community needs and priorities.

Goals and Objectives

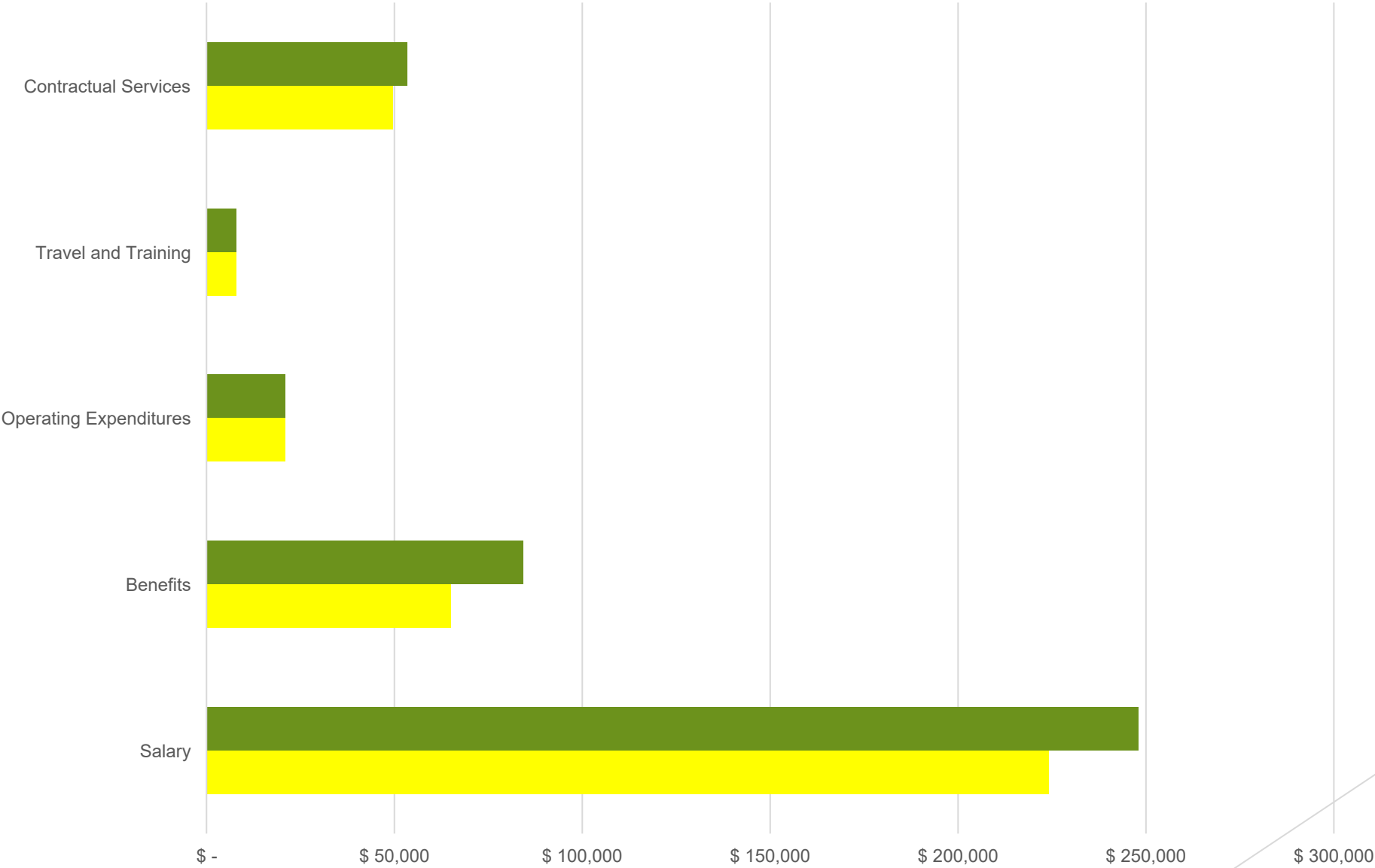
Community and Economic Development

- Work with the Community Development Director and Economic Development Specialist in promoting and marketing the community for the attraction of new industry and businesses to Eloy through the distribution of the e-newsletter and marketing brochures, and active outreach to developers and builders.
- Explore partnerships with homebuilders to develop new housing opportunities on City-owned lots throughout the community.
- Continue to focus on retaining and attracting qualified employees who will provide excellent customer service to Eloy residents and businesses.

CM Budget Summary

- ◆ Annual Budget - \$399,965
- ◆ Salary & Benefits - \$317,465
- ◆ O & M - \$82,500
- ◆ Two Full-Time Employees - City Manager and
Assistant to the City Manager

CITY MANAGER





Eloy Human Resources Department

FY 2021/2022 BUDGET PRESENTATION

The mission of the Human Resources Department is to provide quality support services to all City Departments in the area of personnel, employee training and development to assist in providing services to the public.

The Human Resources Department partners with all departments to hire a diverse workforce dedicated to serving the residents of Eloy. In addition to the recruitment process, the Human Resources Department is responsible for compliance with State and Federal employment laws, benefits and compensation management, employee relations, and workers compensation.



Department Goals & Objectives

Training and education to the City of Eloy Department Directors and personnel as it pertains to minimum wage, EEOC, FLSA and other personnel rules and regulations.

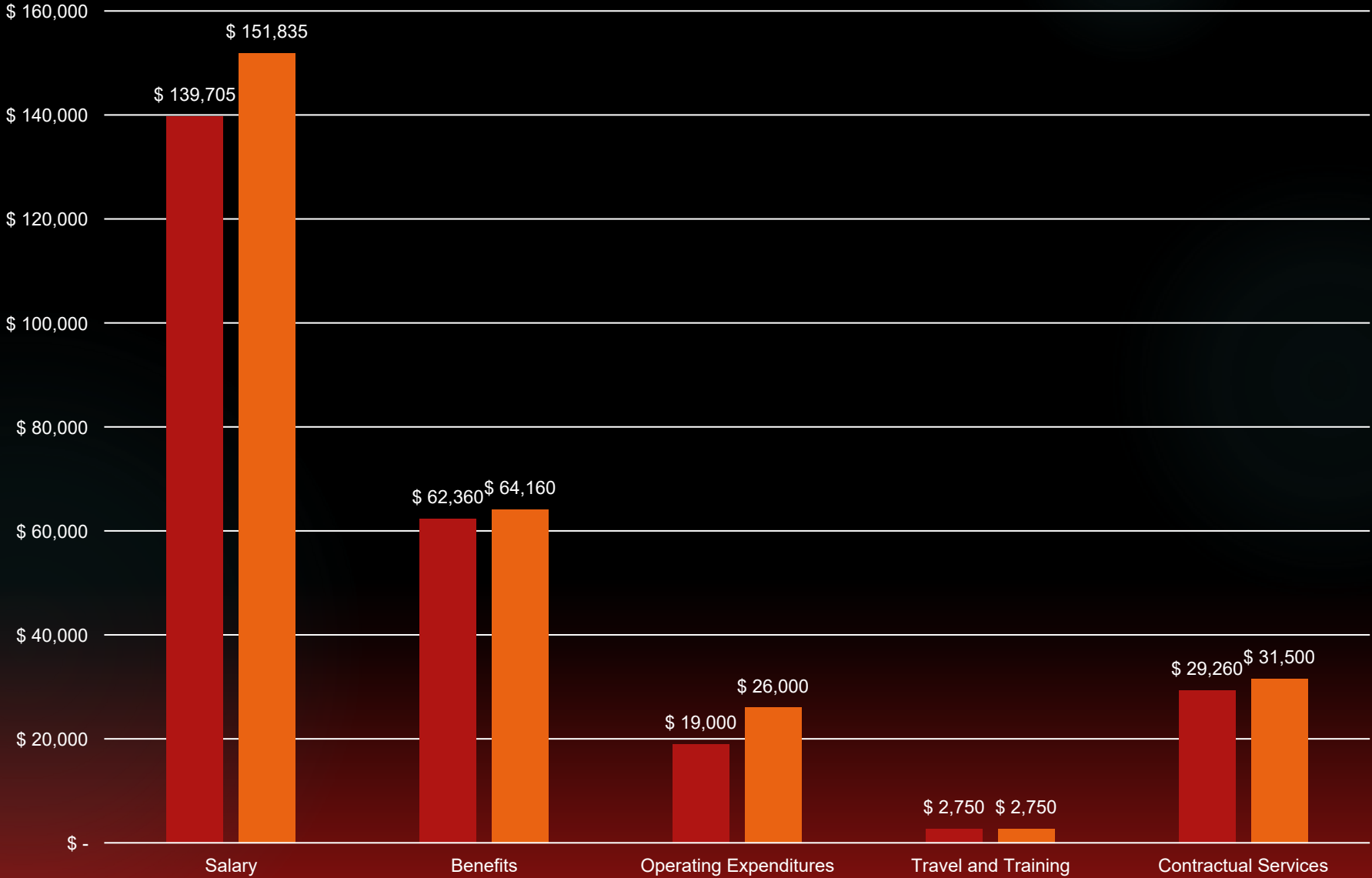
In fiscal year 2021-2022, the Human Resources Department will achieve the following objectives:

- ◆ Conduct safety education and training via SafePersonnel online training
- ◆ Coordinate on-site City-wide trainings (in-person and/or virtual, as available) for Fair Labor Standards (FLSA) and Safety Training
- ◆ Coordination of Annual Employee/Citizen Health/Safety Fair, Annual Flu & COVID-19 Clinics
- ◆ Conduct best hiring practices/training, including education and maintenance of Personnel Policies & Guidelines
- ◆ Manage document management of all current and former personnel files
- ◆ Clerical support/backup for City Clerk & Administration departments
- ◆ Annual update of salary plan in order to comply with AZ State annual minimum wage increases
- ◆ Conduct a review of City's Classification & Compensation plan in order to remain in compliance with FLSA and benchmark positions in order to remain competitive with surrounding employers
- ◆ Enhance the hiring process in order to hire new employees in a timely basis and recruit the best qualified individuals for the job by locating the best and newest advertising methods, update background companies and work with Departments Directors on best hiring practices.
- ◆ Implementation and enhancement the employee's self serve portal on the city's website. This will include employee access to Personnel Policy & Guidelines, link to SafePersonnel training, secure access to W2's & payroll check stubs and offer forms, such as W4/A4 tax withholding forms, available for payroll changes

Human Resources Budget and Overview

- ◆ Total Human Resources Budget for FY 21-22 is \$276,245. This is an increase of \$23,170 from FY 20-21. Increase is to account for a projected increase in salary, benefits and transferring of funds from Administration to HR for Operating Costs.
- ◆ Human Resources staffing total 3 (1 - HR Specialist, 1 – Clerical Assistant *shared position w/Library, 1 – HR Director). Total personnel budget for FY 21-22 is \$215,995.
- ◆ Operational and Maintenance budget for FY 21-22 is \$60,250.

HUMAN RESOURCES



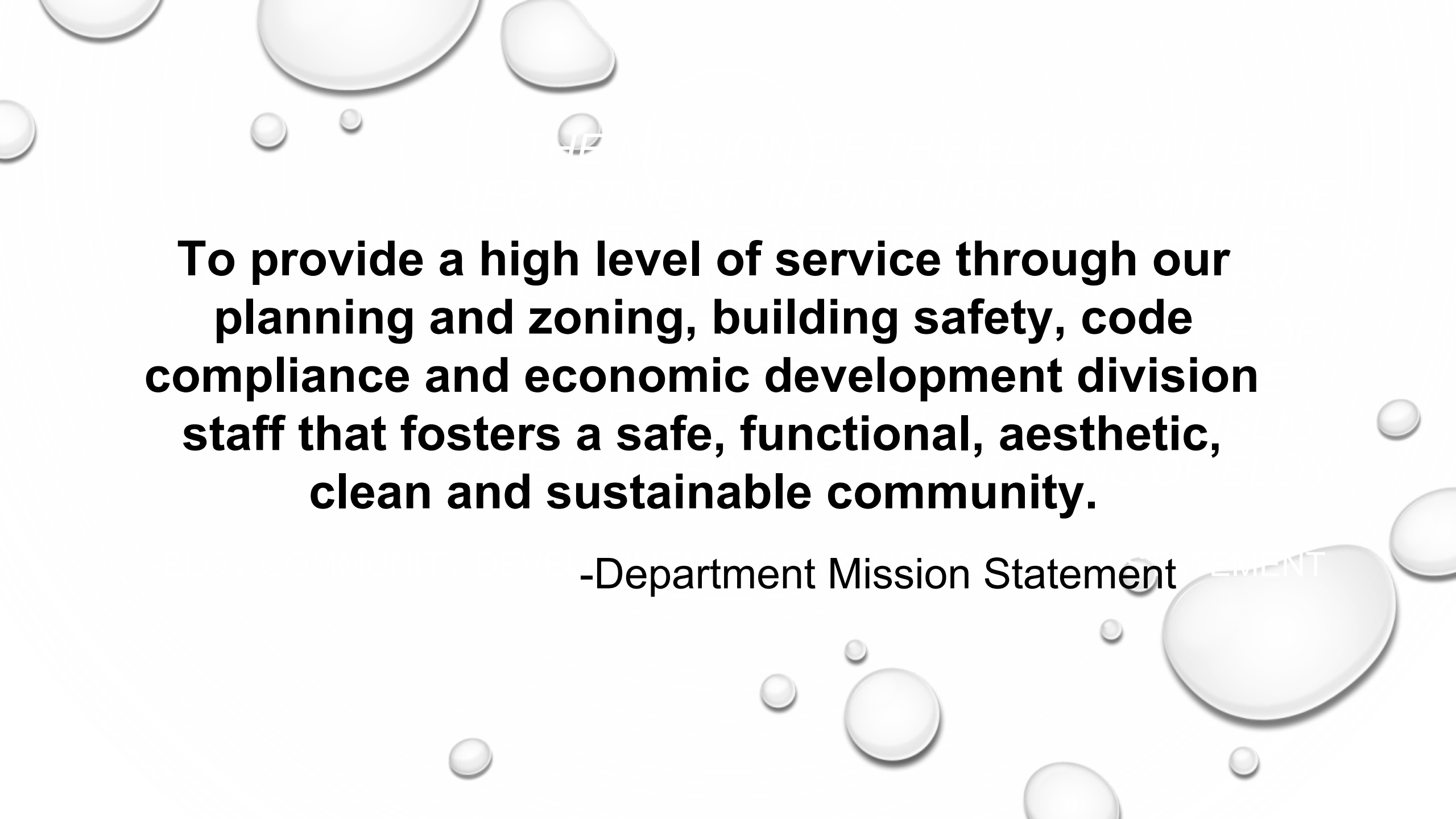


FY 2021-22 Budget Presentation

COMMUNITY DEVELOPMENT DEPARTMENT

JON VLAMING-DIRECTOR

MAY 17, 2021

The background of the slide is white and decorated with numerous realistic water droplets of various sizes. Some droplets are at the top, some are along the sides, and others are at the bottom, creating a fresh and clean aesthetic.

To provide a high level of service through our planning and zoning, building safety, code compliance and economic development division staff that fosters a safe, functional, aesthetic, clean and sustainable community.

-Department Mission Statement

DIVISIONAL ORGANIZATION OF THE DEPARTMENT: **PLANNING & ZONING**

- COORDINATES LONG-RANGE AND CURRENT PLANNING ACTIVITIES WITHIN THE CITY
 - LONG-RANGE ACTIVITIES INCLUDE ADMINISTERING, UPDATING, AND IMPLEMENTING THE GENERAL PLAN, AND PARTICIPATING IN OTHER PLANNING RELATED STUDIES.
 - CURRENT PLANNING ACTIVITIES INCLUDE THE ADMINISTRATION, REVIEW AND APPROVAL OF ALL REZONING, CONDITIONAL USE PERMITS, PRELIMINARY AND FINAL PLAT APPLICATIONS. WE ALSO ADMINISTER/AUGMENT/UPDATE ZONING DISTRICTS, ZONING CODE, ZONING MAP AND SUBDIVISION ORDINANCE.
 - PROVIDES STAFF SUPPORT TO THE BOARD OF ADJUSTMENT, PLANNING AND ZONING COMMISSION, DOWNTOWN ADVISORY COMMISSION, AND CITY COUNCIL FOR THEIR RECOMMENDATIONS AND DECISIONS.
- THE ALIGNMENT OF CDD AND COUNCIL'S IDENTIFIED PROJECTS AND PRIORITIES FOR FY 2021-22 IS:
 - PREPARE AND ADOPT A DOWNTOWN MASTER PLAN AND DESIGN GUIDELINES
 - IMPLEMENT THE FRONTIER STREET COMMUNITY TREE PROJECT
 - NEGOTIATE AND DEVELOPMENT AGREEMENT FOR THE INTERSTATE 10|8 BUSINESS PARK
 - DEVELOP AND ADOPT AN AIRPARK MASTER PLAN
 - DESIGN THE SHEDD ROAD MEDIAN FOR LANDSCAPE/HARDSCAPE IMPROVEMENTS
- KEY STAFF: BELINDA LOPEZ, JON VLAMING

DIVISIONAL ORGANIZATION OF THE DEPARTMENT: BUILDING SAFETY

- MAINTAINING AND ENHANCING THE STRUCTURAL INTEGRITY OF BUILDINGS AND THE SAFETY OF BUILDING OCCUPANTS IN THE CITY.
- CONDUCT PLAN REVIEW AND REVIEW AND APPROVE APPLICATIONS FOR BUILDING PERMITS, WHICH ALLOW CONSTRUCTION TO TAKE PLACE.
- THE ALIGNMENT OF THIS DIVISIONS' RESPONSIBILITIES AND THE COUNCIL'S IDENTIFIED PROJECTS AND PRIORITIES FOR FY 2021-22 IS:
 - STREAMLINE THE BUILDING PERMIT PROCESS
- KEY STAFF: JOEY MARTINEZ, KELLY HOMOL
- FY NEW HIRES: BUILDING INSPECTOR

DIVISIONAL ORGANIZATION OF THE DEPARTMENT: **CODE COMPLIANCE**

- ADMINISTERING ALL CITY ORDINANCES TO PROTECT COMMUNITY HEALTH, PROMOTE PUBLIC SAFETY AND ENHANCE THE QUALITY OF LIFE IN ELOY. WE RESPOND TO POTENTIAL VIOLATIONS SUCH AS JUNK AND DEBRIS ON PRIVATE PROPERTY, WEEDS, ON-SITE RECREATIONAL VEHICLE PARKING AND STORAGE, INOPERATIVE VEHICLES, BUILDING REGULATIONS, ILLEGAL SIGNAGE AND UNAUTHORIZED HOME OCCUPATIONS.
- THE ALIGNMENT OF THIS DIVISIONS' RESPONSIBILITIES AND THE COUNCIL'S IDENTIFIED PROJECTS AND PRIORITIES FOR FY 2021-22 IS:
 - FOCUS ON CLEANING UP PROPERTIES AND DEMOLISHING UNSAFE STRUCTURES
 - VIGILANTLY PATROL THE CITY TO ENSURE PROPERTY OWNER COMPLIANCE WITH THE INTERNATIONAL PROPERTY MAINTENANCE CODE
- KEY STAFF: LYDIA ACUNA, ANGEL MADRID

EX NEW LINES: NONE

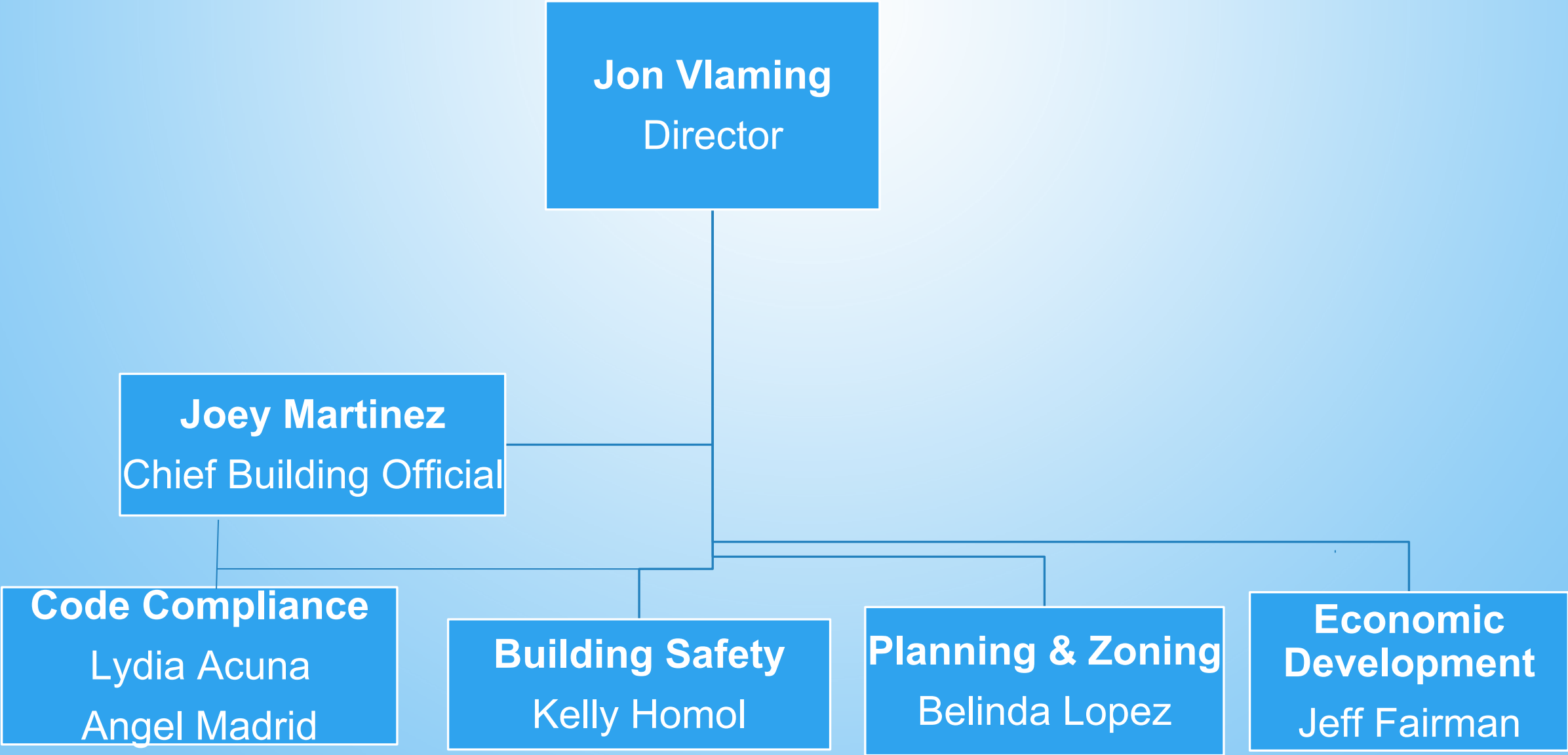
DIVISIONAL ORGANIZATION OF THE DEPARTMENT: **ECONOMIC DEVELOPMENT**

- PROMOTE ELOY AS ARIZONA'S KEY SOUTHERN TRANSPORTATION HUB
- PROVIDE DETAILED INFORMATION ON INDUSTRIAL AND OTHER EMPLOYMENT SITES
- PROVIDE RESOURCES TO LARGE AND SMALL BUSINESS AND INDUSTRY
- SUPPORT AND WORK WITH REGIONAL ECONOMIC DEVELOPMENT PROGRAMS INCLUDING PINAL COUNTY, SUN CORRIDOR, THE ARIZONA COMMERCE AUTHORITY, APS ETC.
- SUPPORT EDUCATION, JOB TRAINING AND OTHER LOCAL PROGRAMS THAT ENHANCE OUR LABOR FORCE.
- THE ALIGNMENT OF THIS DIVISIONS' RESPONSIBILITIES AND THE COUNCIL'S IDENTIFIED PROJECTS AND PRIORITIES FOR FY 2021-22 IS:
 - UPDATE THE ECONOMIC DEVELOPMENT BROCHURE
 - DEVELOP A VIDEO PROMOTING THE CITY OF ELOY
- KEY STAFF: JEFF FAIRMAN, JON VLAMING

FY 20/21 CDD ACCOMPLISHMENTS

- **READOPTED THE ELOY GENERAL PLAN-PROVIDES GUIDANCE FOR NEXT 10 YEARS**
- **UPDATED THE BUILDING CODE TO 2018 EDITION**
- **UPDATED DEVELOPMENT IMPACT FEES**
- **HIRED AND TRAINED 2 NEW CODE COMPLIANCE OFFICERS**
- **INCLUDED SAGUAROS ON THE NEW SITE FOR THE POLICE DEPARTMENT**
- **WORKED VERY HARD TO GET CITIZENS TO FILL OUT THEIR 2020 CENSUS**
- **UPDATED NUMEROUS AREAS IN THE ZONING CODE TO KEEP IT CURRENT AND ACCURATE**
- **WON AZRE AWARD FOR CITY HALL**
- **RESPONDED TO APPLICABLE PROJECT INFORMATION FORMS FROM ARIZONA COMMERCE AUTHORITY AND OTHER ENTITIES**
- **LANDED THE FIRST PRODUCTION HOME BUILDER-CENTURY COMPLETE**
- **COMPLETED AND OPENED THE EXPRESS FUELS TRUCK STOP**
- **COMPLETED THE IMPROVEMENTS TO THE FACADES ON MAIN STREET**
- **DESIGNED THE FRONTIER STREET COMMUNITY TREE PROJECT**

DEPARTMENT ORGANIZATIONAL CHART



Budget Allocation

FY 2021-22 BUDGET

Full Time Equivalent Staff:

7

Salary and
Benefits

\$584,851

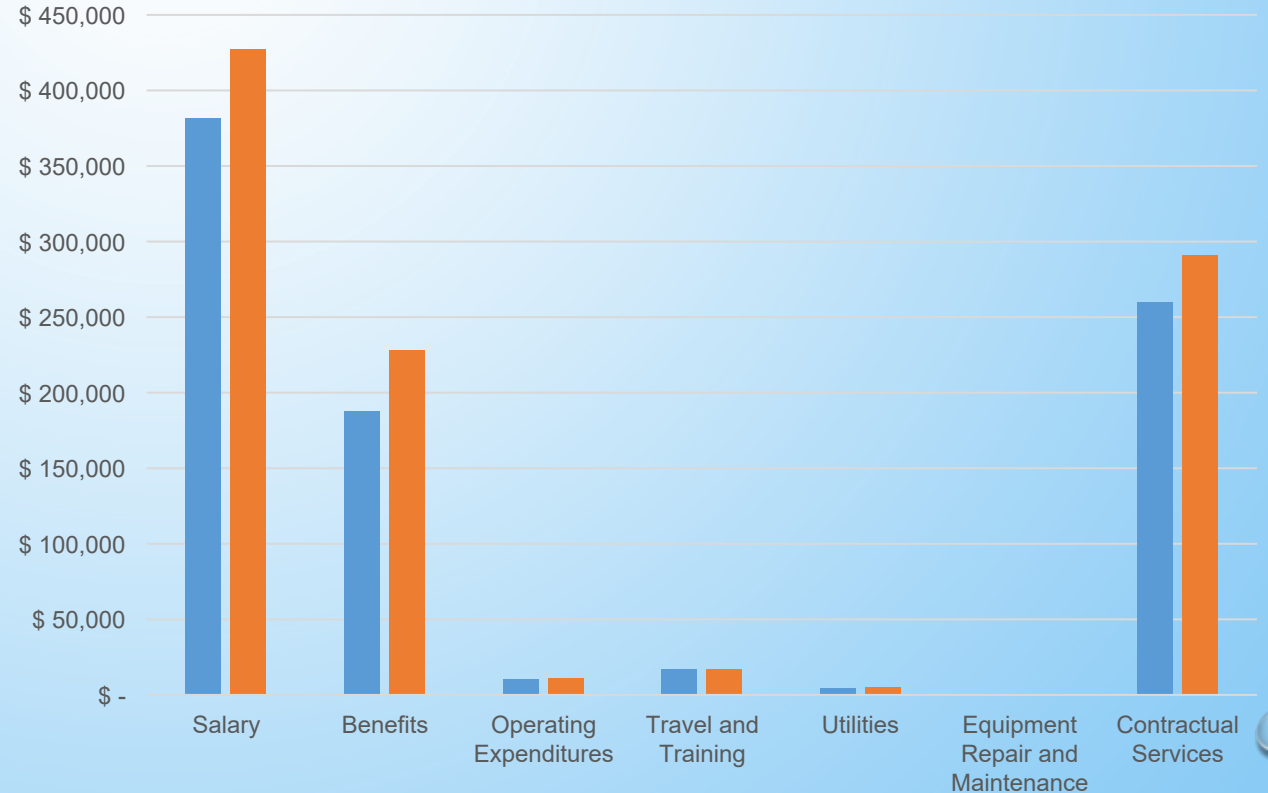
Operations
&

\$248,679

Maintenance
Total:

\$833,530

COMMUNITY DEVELOPMENT



FY 2021/22 CAPITAL IMPROVEMENT PROJECTS (BUDGETED)

- SHEDD ROAD MEDIAN LANDSCAPE IMPROVEMENT/DESIGN +CONSTRUCTION
-\$200,000
- FRONTIER STREET COMMUNITY STREET TREE PROJECT/CONSTRUCTION-
\$160,000
- PARK AND RECREATION NEEDS ASSESSMENT-\$50,000
- DETERMINATION ON DUSTBOWL THEATRE
(REVITALIZATION/REDEVELOPMENT) \$100,000
- ASLD PLANNING AND PRE-ANNEXATION PLANNING \$60,000
- DOWNTOWN MASTER PLAN \$95,000

QUESTIONS/ANSWERS





City of Eloy Community Services Fiscal Year 2021-2022

PAUL ANCHONDO, DIRECTOR OF COMMUNITY SERVICES



Department Mission & Structure

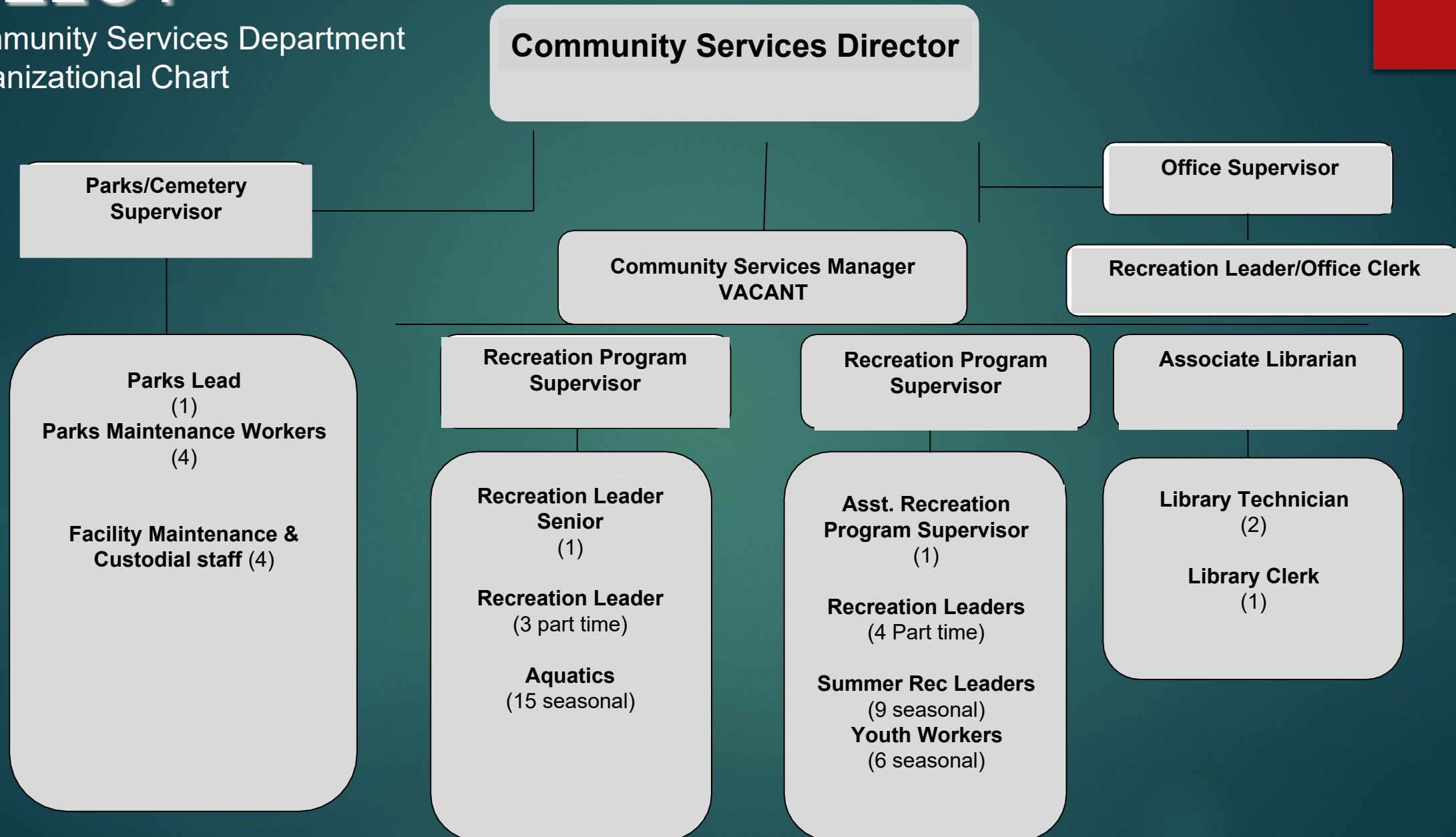
MISSION

The Community Services Department strives to preserve, enhance, and protect our parks, recreation facilities and programs to enrich the quality of life for present and future generations in a safe and secure environment.

Department Structure:

Administration, Parks, Recreation, facilities, Library and Cemetery.

Community Services Department Organizational Chart



Administration



Goals & Objectives:

Goal: To be proactive in meeting the needs all customers by providing timely, courteous and effective customer service.

Objectives

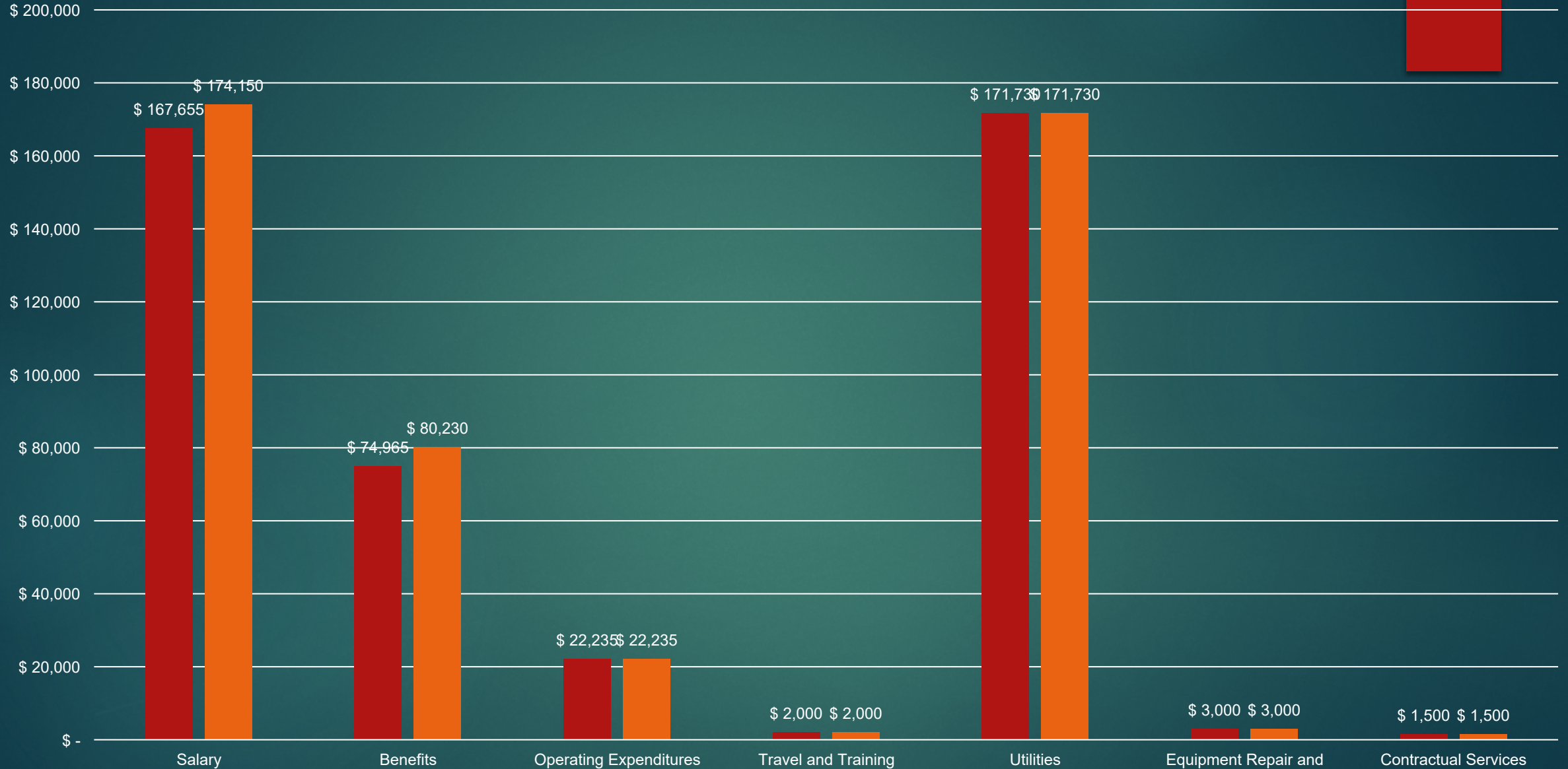
- ❖ Strive to improve communication with customers and outside agencies by responding to questions (emails, phone calls, etc.) in a timely manner.
- ❖ Efficiently manage all incoming information for all divisions within the department.
- ❖ Orient all incoming staff.
- ❖ Utilize technology to further enhance the promotion of all activities.
- ❖ Review and update all office procedures

Goal: Create and maintain a highly qualified, professional and responsive workforce that supports the department's mission and values.

Objectives

- ❖ Maintain a work environment where teamwork is paramount and staff input is encouraged.
- ❖ Encourage Managers to be mentors and role models to staff.
- ❖ Promote professional growth by supporting staff attendance at various work-related trainings and conferences.

ADMINISTRATION



Budget Overview, Administration FY 21/22

Annual Budget: \$455,392 **FTE:** 2 **Salary/Benefits:** \$254,677 **O&M:** \$200,715

The 21/22 Community Services Administration budget reflects an increase in funding of twelve thousand three hundred and seven dollars (\$12,307) to account for a projected increase in salary and benefits.

Parks Maintenance



Goals & Objectives:

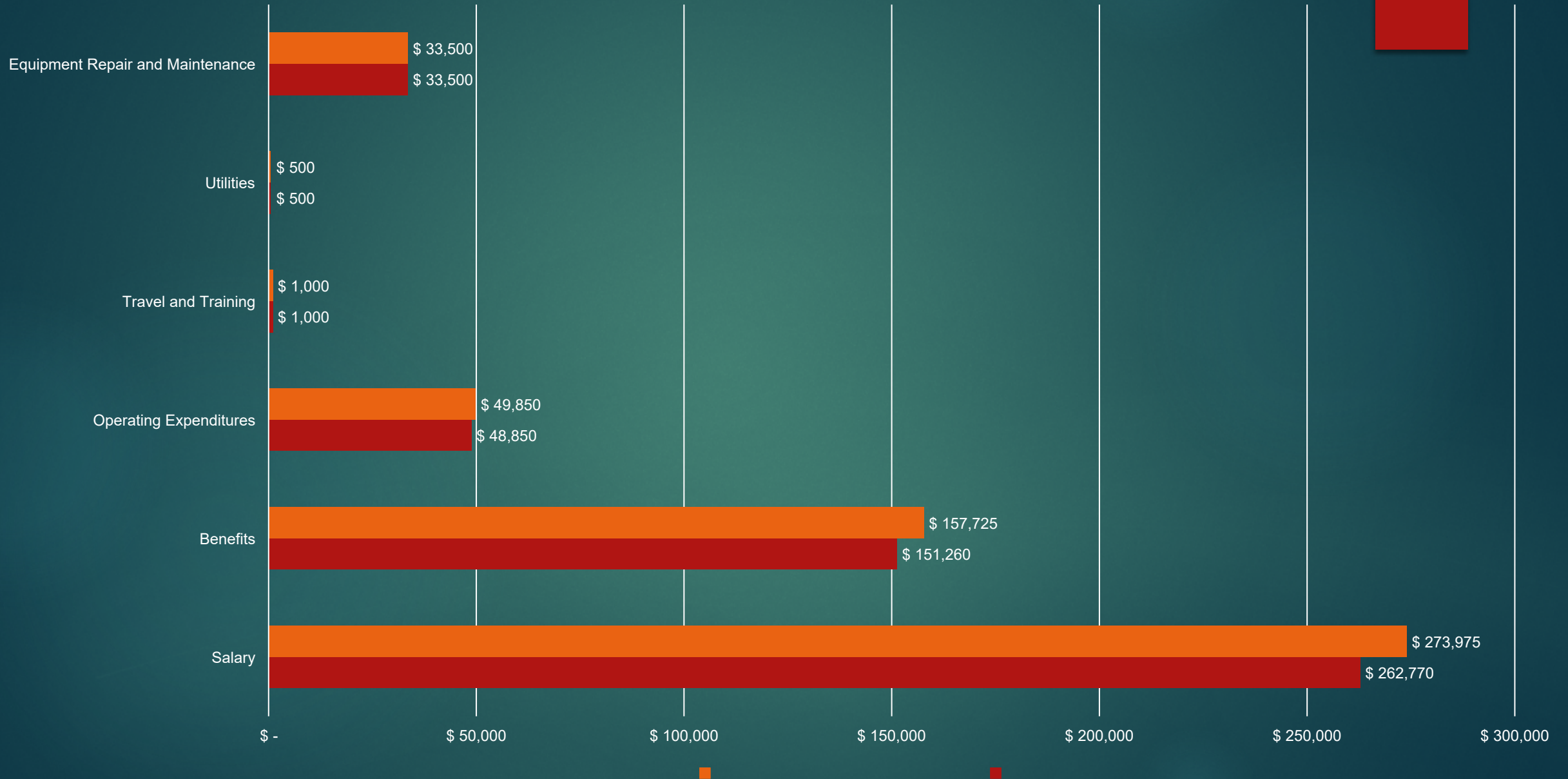
Goal

The City of Eloy Parks Division strives to provide a linked network of Parks and Open Space areas that enhance the quality of life, and provide a mixture of active and passive recreational opportunities.

Objectives

- ❖ Manage and maintain all parks & facilities in an efficient manner to ensure a clean and safe environment.
- ❖ Establish a routine inspection to regularly identify and schedule repairs, on-going maintenance and cleaning, and other necessary improvements
- ❖ Perform weekly safety inspections to identify potentially harmful or dangerous conditions and create an itemized list of necessary repairs and improvements.
- ❖ Work with Recreation division and outside agencies in community event organization, set up and break down.

PARK MAINTENANCE



Parks Budget Overview

FY 21/22

Annual Budget: \$521,190 **FTE:** 6 **Salary/Benefits:** \$429,667 **O&M:** \$91,523

The 21/22 Community Services Parks Maintenance budget reflects an increase in funding of eighteen thousand six hundred and seventy dollars (\$18,670) to account for a projected increase in salary and benefits.

Recreation Programs

Goals and Objectives

Goals

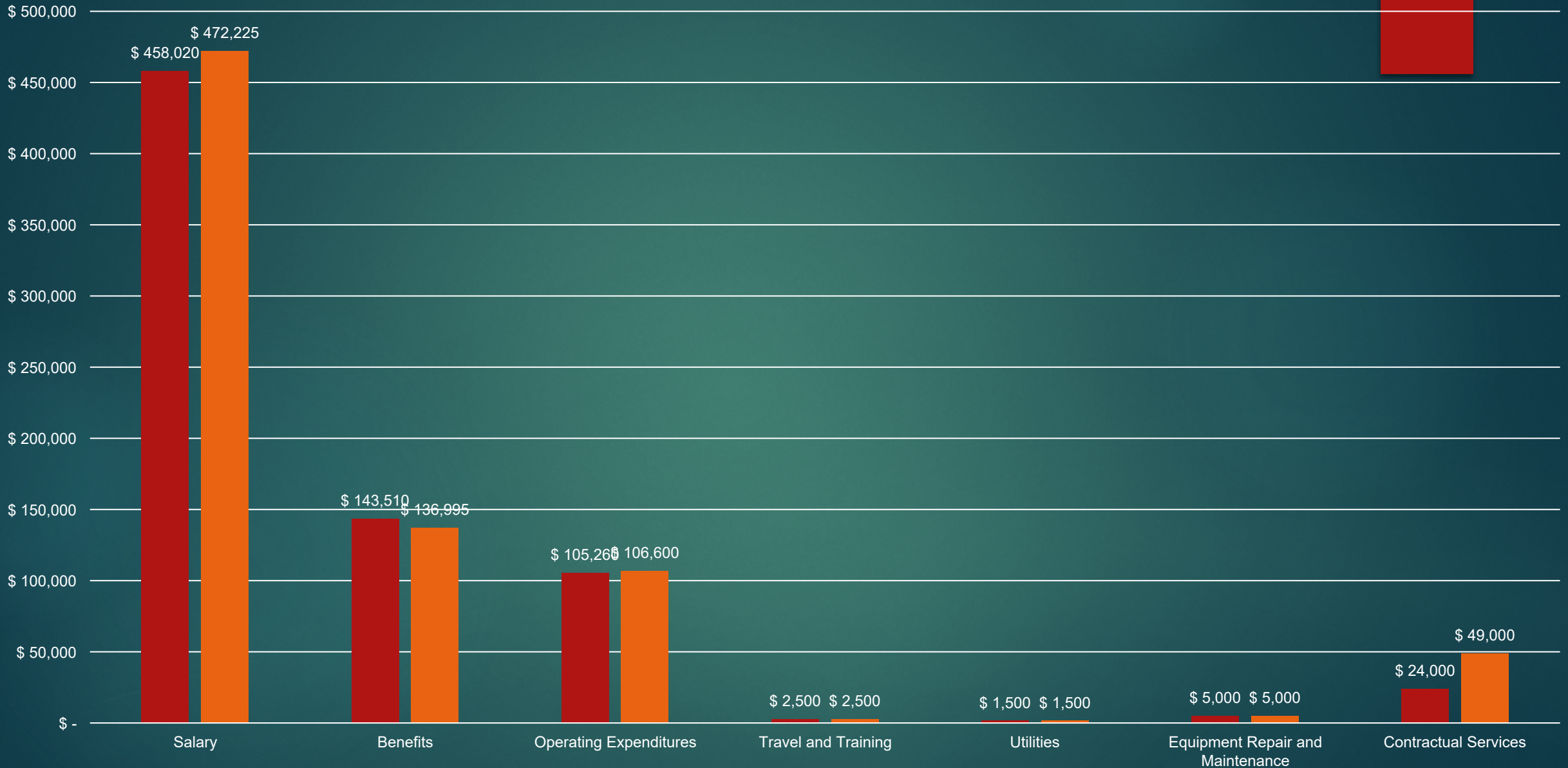
To provide quality leisure services in the most efficient manner, at a fair and reasonable cost to the tax payer. To maintain a program of continual evaluation in order to plan and implement various forms of leisure activities which meet the various needs and desires of the citizens.

Objectives

- ❖ To meet the ever-changing needs of all residents by providing comprehensive, quality recreational activities and programming.
- ❖ To encourage the continuation of cooperation between neighboring governmental entities and school districts.
- ❖ Increase participation in After School and Fun Friday Programs.
- ❖ Offer extensive summer programming that includes; aquatics and water safety, special interest classes and full day camp.
- ❖ Expand special interest classes and community events (fitness, dance, farmers market, concerts in the park).



RECREATION PROGRAMS



Budget Overview, Recreation Programs FY 21/22

Annual Budget: \$778,095 **FTE:** 3 **PTE:** 9 **Salary/Benefits:** \$605,454 **O&M:** \$172,641

The 2021/2022 recreation programs budget reflects a thirty eight thousand three hundred and five dollar (\$38,305) increase in funding to cover the costs of “holiday lighting” at Central (Main St.) Park, City Hall and Public Safety as well as increases in employee benefits and salaries.

New Positions:

Community Services Manager

Summer 2021



Dance & Fitness

Hip Hop

Beginning Ballet

Tumbling

Karate

Sunset Zumba

Line Dancing

Water Aerobics

Family Events

Magic Show

Movies Under the Stars

Tailgate Bingo

Community Yard Sale

Arts

Canvas Spray Painting

Senior Field Trips

Desert Botanical Garden

Biosphere 2

Museum of Miniatures

Teens

Jakes Unlimited

Teen Summer games

Facility Maintenance

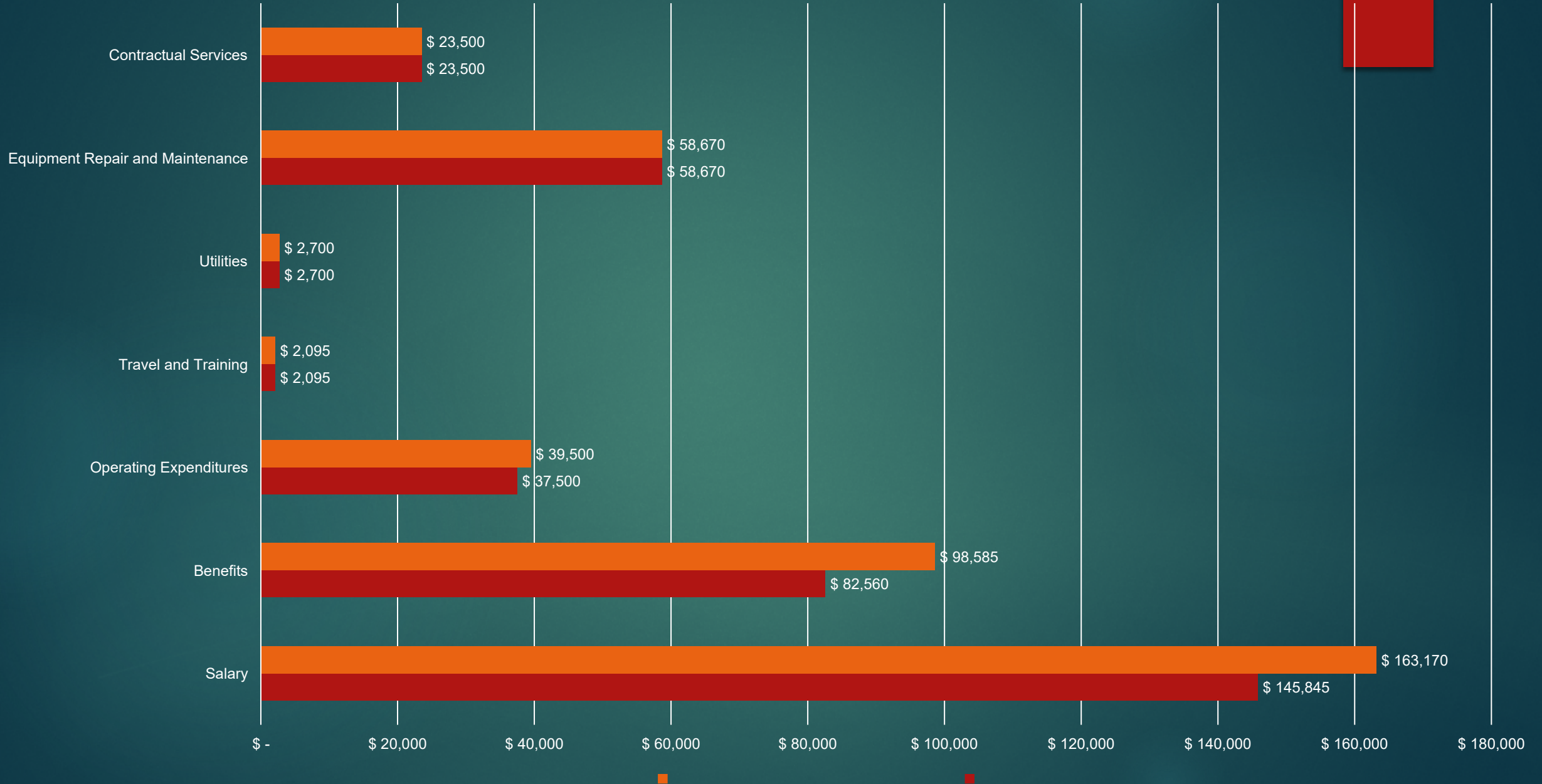
Goals & Objectives:

Goal: The City of Eloy Parks Division strives to provide a linked network of Parks and Open Space areas that enhance the quality of life, and provide a mixture of active and passive recreational opportunities.

Objectives

- ❖ Manage and maintain all parks & facilities in an efficient manner to ensure a clean and safe environment.
- ❖ Establish a routine inspection to regularly identify and schedule repairs, on-going maintenance and cleaning, and other necessary improvements
- ❖ Perform weekly safety inspections to identify potentially harmful or dangerous conditions and create an itemized list of necessary repairs and improvements.
- ❖ Work with Recreation division and outside agencies in community event organization, set up and break down.
- ❖ The 2021/2022 Facilities Division budget reflects and funding increase of seventeen thousand one hundred and two dollars (\$17,102) to account for increases in employee salary and benefits.

FACILITY MAINTENANCE



Budget Overview, Facility Maint FY 21/22

Annual Budget: \$369,972 **FTE:** 4 **Salary/Benefits:** \$243,552 **O&M:** \$126,420

The 2021/2022 Facilities Division budget reflects and funding increase of seventeen thousand one hundred and two dollars (\$17,102) to account for increases in employee salary and benefits.



Library



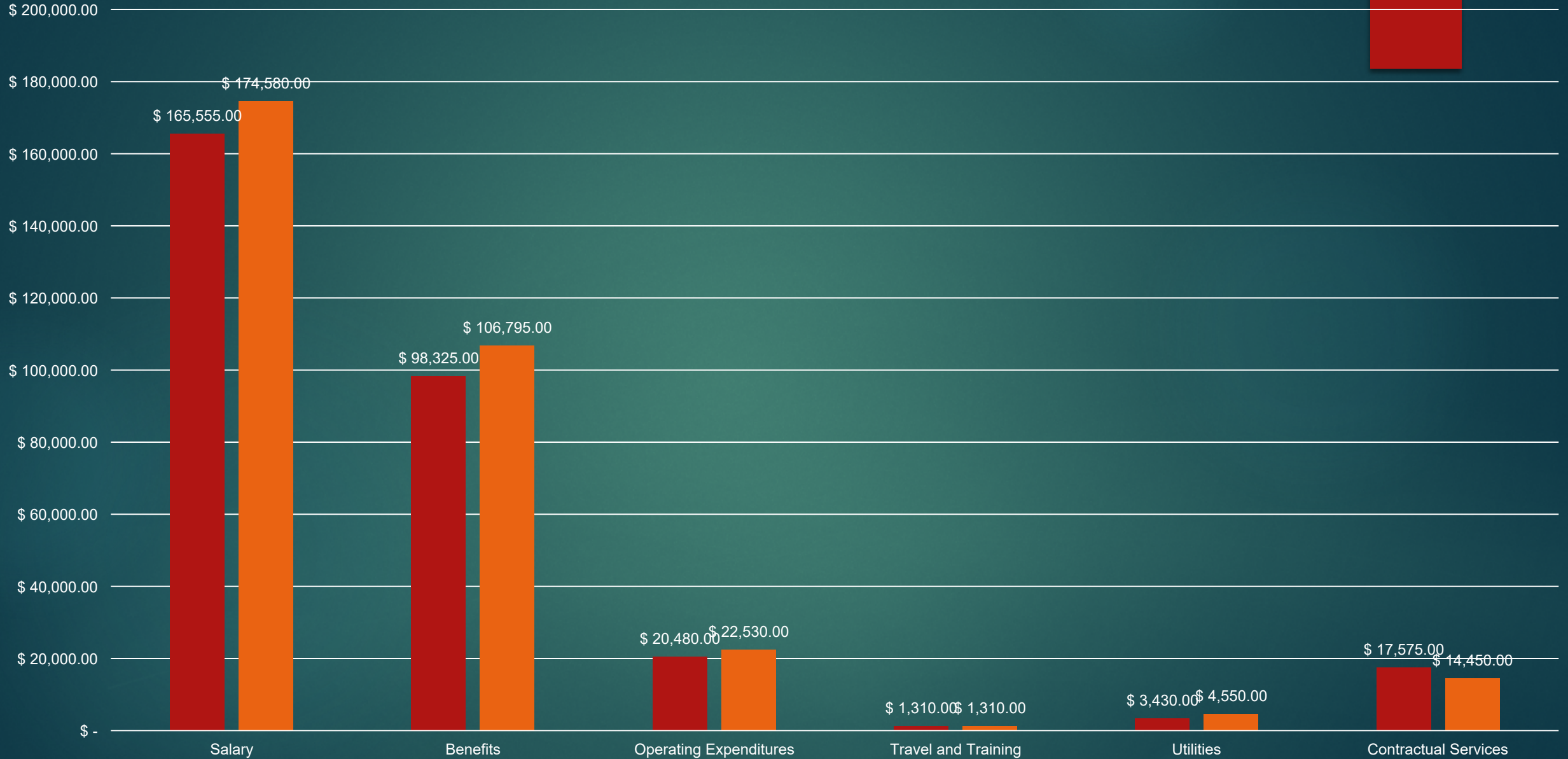
Goal:

The mission of the Eloy Santa Cruz Library is to promote literacy, lifelong learning and to provide library materials and information assets to the people of the City of Eloy and surrounding area. Additionally the library will support the curriculum of the Santa Cruz Valley Union High School.

Objectives:

- ❖ Provide excellent reference & bibliographic services for the SCVUHS students, teachers and staff.
- ❖ Expand on curriculum support activities for SCVUHS students.
- ❖ Provide exemplary levels of library service to the general public.
- ❖ Expand on lifelong learning activities for adult patrons of the library.
- ❖ Serve a minimum of 75,000 patron visits during the fiscal year.
- ❖ Provide Wi Fi service to 18,000 patron uses during the fiscal year
- ❖ Circulate 25,000 library materials to patrons during the fiscal year
- ❖ Establish a Youth Commission and high school volunteer program.

LIBRARY



Budget Overview, Library FY 21/22

Annual Budget: \$326,432 **FTE:** 4 (one shared position) **Salary/Benefits:** \$280,922 **O&M:** \$45,510

The 2021/2022 includes an increase in funding in the amount of nineteen thousand seven hundred fifty seven dollars (\$19,757), to account for increases in employee salaries and benefits.

Cemetery



Department Goals & Objectives:

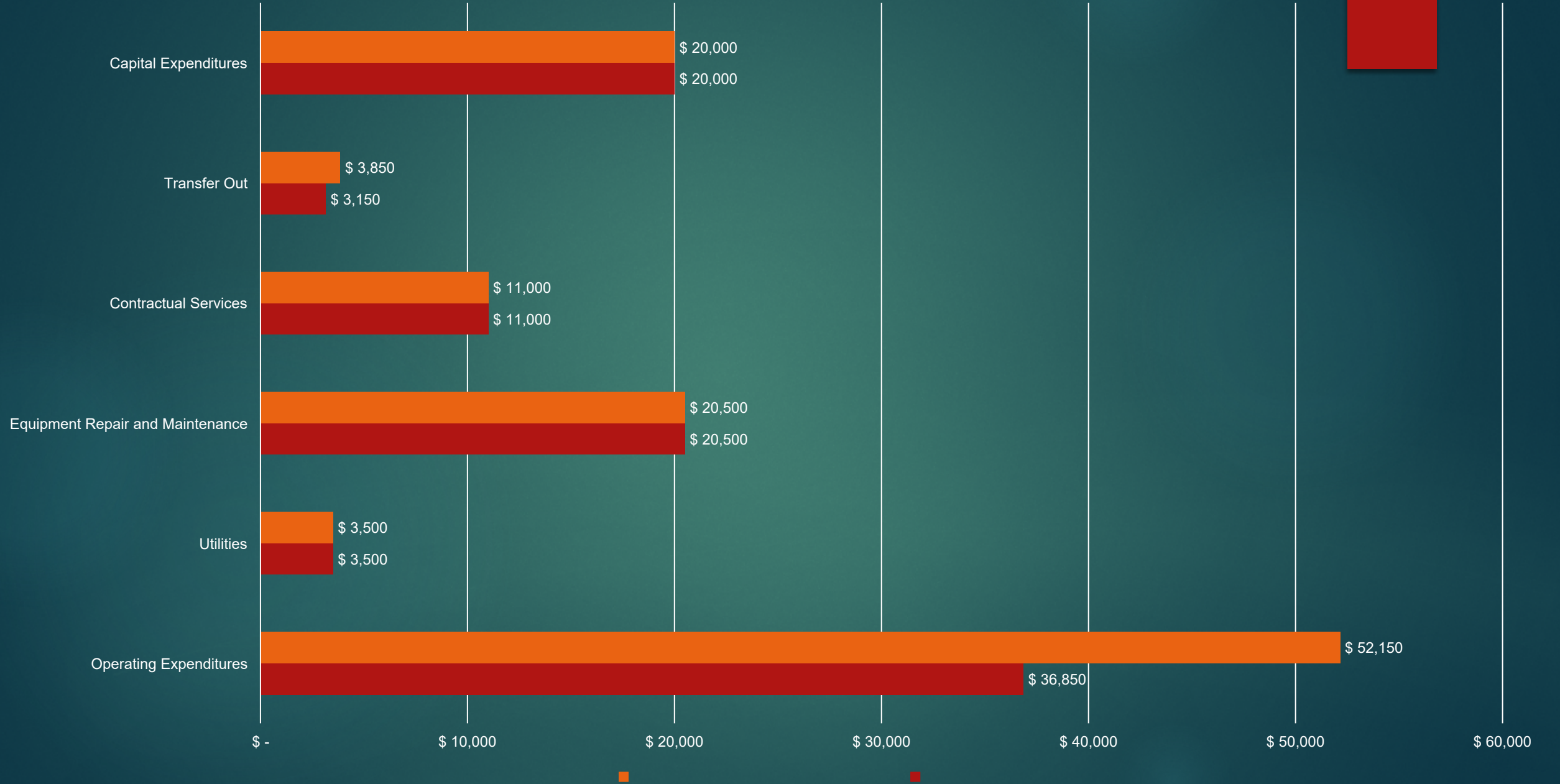
Goal

The City of Eloy Cemetery Division strives to provide courteous and professional service to bereaved families, while maintaining a clean, serene, safe, and accessible cemetery. The Cemetery Division staff seeks to enhance the community by providing outstanding services and safe, functional, beautiful facilities as efficiently as possible.

Objectives:

- ❖ Preserve, restore, maintain, and beautify Eloy Memorial Park.
- ❖ Create a desirable and easily accessible environment for descendants and visitors.
- ❖ Provide self-supportive, safe and dignified burial accommodations.
- ❖ Complete all work orders in a timely fashion.
- ❖ Maintain current level of service while exploring new innovative methods in which to attend to the daily needs of the cemetery.

CEMETERY



Budget Overview, Cemetery FY 21/22

Annual Budget: \$111,000 **FTE:** **Salary/Benefits:** N/A **O&M:** \$111,000

The 2021-2022 Cemetery division budget provides funding for maintenance and operation of the cemetery in the amount of one hundred eleven thousand dollars (\$111,000). The 2021/2022 cemetery fund reflects an increase of fifteen thousand five hundred dollars (\$15,500) to account for a projected increase in the purchase of cemetery liners. The budget includes funding in the amount of twenty thousand dollars **(20,000)** to be applied towards general improvements to the cemetery grounds including the purchase and installation of various trees, benches, granite and other landscape materials.

Under this scenario, all personnel costs continue to be funded through the Parks Division with funding for the maintenance and operation of Eloy Memorial Park remaining in the Cemetery budget.

Capital Projects

FY 21/22

- ❖ Visitor Center Landscape/Park improvements
- ❖ Skate Park Equipment Replacement
- ❖ Central (Main St) Park Improvements
- ❖ Aquatic Center Resurfacing
- ❖ Aquatic Center Improvements (Slide Replacement)



Questions?

