



**PUBLIC NOTICE
THE ELOY CITY COUNCIL**

Meets

MONDAY, APRIL 4, 2022

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. Presentation by Brian Wright, Finance Director, on revenue projections for the FY 2022-2023 annual budget. Brian Wright

B. Presentation by Brian Wright, Finance Director, on the proposed Property Tax rate for F.Y. 2022-2023. Brian Wright

C. Presentation by Brian Wright, Finance Director, on the City of Eloy's Capital Improvement Plan for F.Y. 2023-2027. Brian Wright

VI. Adjournment

**POSTED BY 10:00 A.M., THURSDAY MARCH 31, 2022, AT ELOY CITY HALL,
ELOY POST OFFICE, TROY THOMAS COMMUNITY CENTER, TOLTEC
COMMUNITY/SENIOR CENTER AND CITY WEBSITE: www.elayaz.gov**

Mary Myers, MMC, 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: **4/4/2022**

Date submitted:
03/29/2022

Action: Formal

Subject: Presentation by Brian Wright, Finance Director, on revenue projections for the FY 2022-2023 annual budget.

Date requested:
4/4/2022

TO: Mayor and City Council

FROM: Brian Wright, Finance Director

RECOMMENDATION:

Brian Wright, Finance Director, will present the City Council with revenue projections for the FY 2022-2023 annual budget.

DISCUSSION:

The F.Y. 2022-2023 budget development occurs in four stages – a Council work session for goal setting, revenue-forecasting session, Council workshop on the proposed annual budget, and the tentative/final budget adoption.

On February 5th, City staff met with the City Council to discuss goals and objectives for 2022-2023. The goals and objectives from the council retreat are used in the development of the budget and capital projects while reviewing all programs and operations to ensure maximum efficiencies. The focus continues to be on reducing expenses, maintaining the City's revenue base, improving infrastructure, enhancing the community's appearance, and ensuring that the current level of city services is maintained.

The next stage of the budget process is presenting the City Council with revenue estimates for 2022-2023. Revenues will become more refined as the budget development process moves through each of these reviews.

City Taxes

City Sales Tax is the City's primary source of revenue. On an annual basis, 40-45% of the revenue received from the General Fund is from City Sales Tax. City Sales Taxes are comprised of many different taxing categories, but the major local taxing categories are retail sales, restaurant/bar, hotel/motel, and construction sales tax.

For F.Y. 2022-2023, the City is anticipating collecting \$6.5 million in City Sales Tax. Of this projection, \$5.1 million is considered for ongoing maintenance and operations, while \$1.4 million is for one-time revenues associated with construction and incentive agreements. Staff anticipates that City Sales Tax will remain stable with approximately

1-2% growth over the last fiscal year.

State Shared Revenues

State Shared Revenues are comprised of State Income Tax, State Sales Tax, Vehicle Licensing Tax, and the Highway User Revenue Fund (HURF). These revenue sources are distributed based on the 2020 Decennial Census population figures. Annually, State Shared Revenues are approximately 35-40% of the revenue received in the general fund. While in the Streets Fund, the HURF revenue is the primary funding source for the City's Streets Division's personnel, programs, and road projects.

In the F.Y. 22-23 budget, State Shared Revenue projections are estimated to be \$429,185 or 3% lower than the F.Y. 21-22 budget projections. The reason for this decrease is due to the 2020 Census population count. The overall population decreased from 19,625 in 2019 to 15,635 in 2020.

HURF, Special Revenue, and Enterprise Funds

Revenues forecasts for HURF, Cemetery, and Airport Funds show a slight increase over the last fiscal year. This slight increase is due to an increase in service levels and the amount of funding from the State for HURF. Enterprise Funds (Water, Sewer, and Sanitation) are projected to increase due to customer account growth, usage, volume, and possible rate fee increases.

FISCAL IMPACT:

No Fiscal Impact

Approved as to Form:



Stephen R. Cooper, City Attorney

City of Eloy FY2022 – 2023



◆ Art of Forecasting



I thought you guys were supposed to be working on your sales projections for Q3.



That's exactly what we're doing.



REVENUE AGENDA

- ◆ **GENERAL FUND**
- ◆ **STREETS FUND**
- ◆ **WATER FUND**
- ◆ **SEWER FUND**
- ◆ **SANITATION FUND**
- ◆ **AIRPORT FUND**
- ◆ **CEMETERY FUND**

GENERAL FUND



- ❖ General Fund Revenues are comprised of ten main revenue categories.
- ❖ Each revenue category comes from a different revenue source. For example, City Sales Tax is the local tax from retail, food, or use tax while Property Tax is based on the assessed valuation of your property.

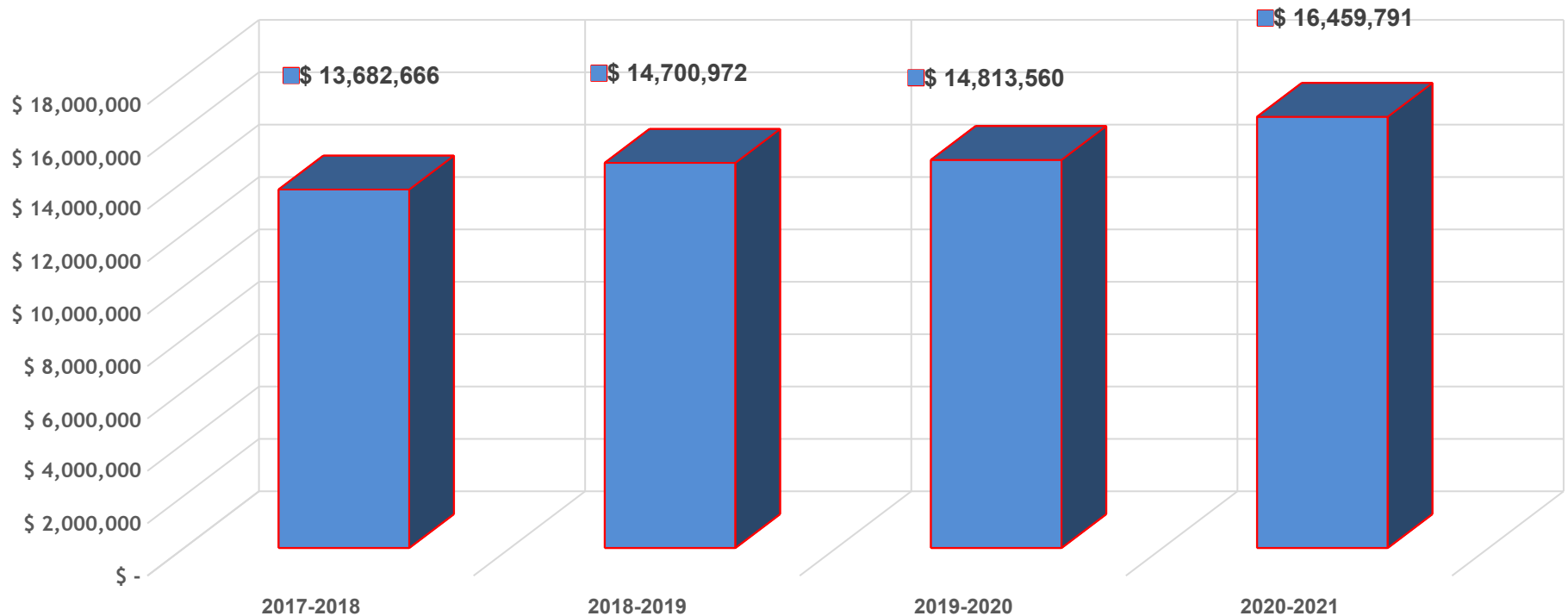
❑ Revenue Classifications

- **City Sales Tax (Local Tax)**
- **Property Tax (Primary Property Tax, No Secondary Property Tax)**
- **Franchise Fees (Ex. APS Franchise Fee)**
- **License/Permits (Ex. Residential and Commercial Building Permits)**
- **State Shared Revenues (Ex. State Income Tax and Sales Tax)**
- **Charges for Services (Ex. Plan Review Fee, Police Fees, and Recreation Fees)**
- **Fines (Ex. Court Fines and Library Fines)**
- **CCA Pass Thru (Core Civic Pass Thru)**
- **Interest (PFM and Great Western Bank Interest)**
- **Miscellaneous Revenue (Ex. Insurance Recovery, Police Fees and Mis. Rev)**

REVENUE IMPACTS ON GENERAL FUND FORECASTING

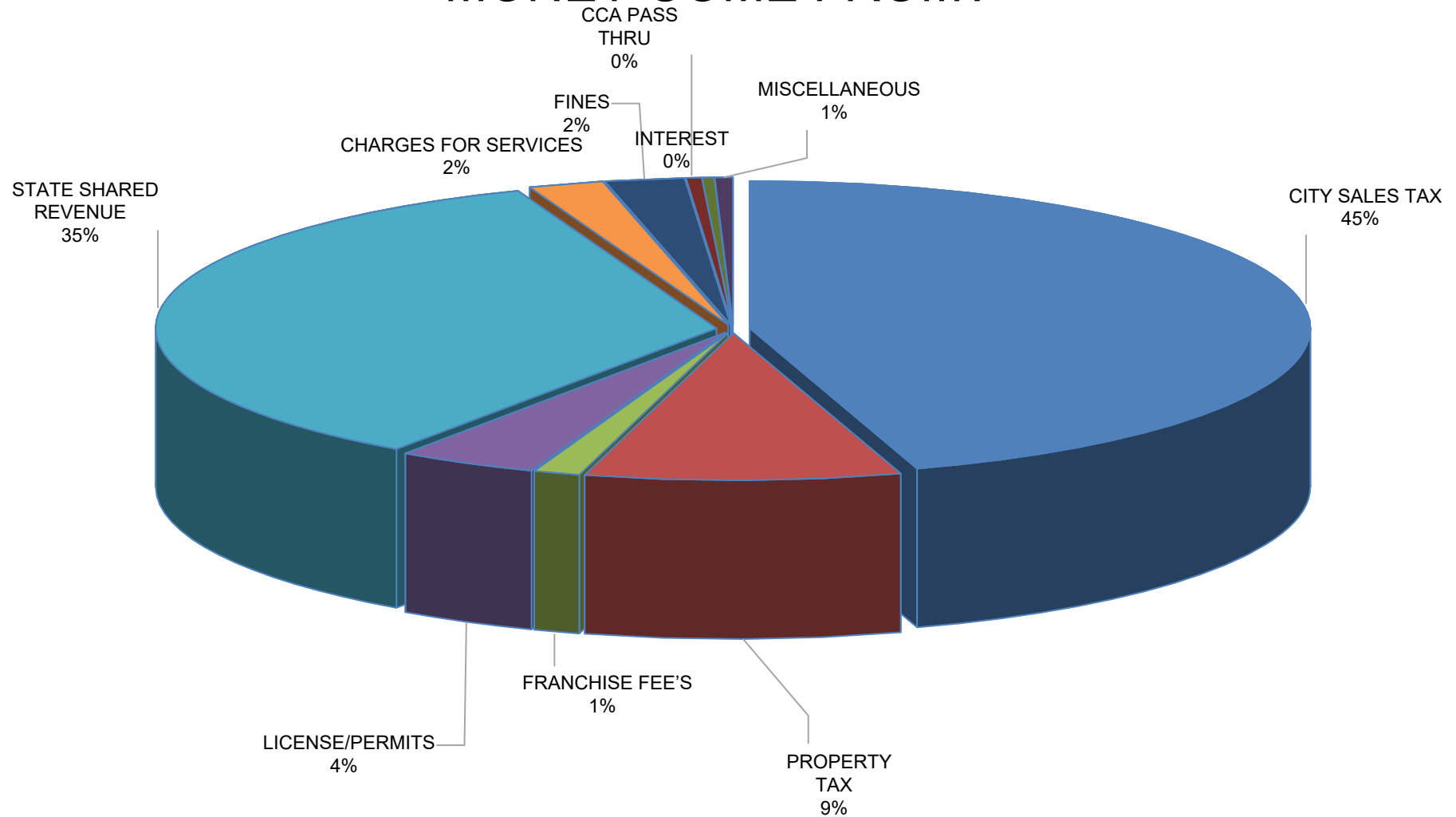
- ❖ **City Sales Tax** – Will the local economy grow? Will inflationary prices increase local tax collections? Will construction sales tax continue due to development?
- ❖ **State Economy** – Will the housing market continue to soar and produce homes in Eloy? How will interest rates hikes affect growth? Will inflation effect growth?
- ❖ **Core Civic** – New contract with Arizona in La Palama, loss of Pass-thru funds, and what is the population count going to look like as of April 1st?
- ❖ **Property Tax** – Should the property tax rate be raised to the maximum or keep the property tax the same?
- ❖ **State Shared Revenue** – With the new population what will State Shared distributions look like and will funding go up or down?
- ❖ **Charges for Services and Fees** – Are we collecting enough to cover costs of operation?
- ❖ **Housing Construction** – Will Eloy see another housing boom?

TOTAL GENERAL FUND REVENUE COLLECTION



- ❖ Since 2017-2018, total revenue collection has grown \$2,777,125 or 20.30%.
- ❖ Growth was in local taxes, state shared revenue, interest income, and permits/fees. Local Taxes (45%) and State Shared Revenue (35%) make up over 80% of the revenue collected.

WHERE DOES THE GENERAL FUND MONEY COME FROM?



GENERAL FUND

	ACTUAL FISCAL YEAR 2017-2018	ACTUAL FISCAL YEAR 2018-2019	ACTUAL FISCAL YEAR 2019-2020	ACTUAL FISCAL YEAR 2020-2021	BUDGET FISCAL YEAR 2021-2022	PROJECTED FISCAL YEAR 2021-2022	FUTURE FISCAL YEAR 2022-2023
GENERAL FUND							
CITY SALES TAX	\$ 5,906,087	\$ 6,086,492	\$ 5,642,593	\$ 6,897,300	\$ 5,904,510	\$ 6,792,059	\$ 6,557,355
PROPERTY TAX	\$ 1,092,108	\$ 1,120,835	\$ 1,142,659	\$ 1,168,405	\$ 1,231,390	\$ 1,227,360	\$ 1,319,925
FRANCHISE FEE'S	\$ 80,569	\$ 187,525	\$ 156,117	\$ 179,168	\$ 157,650	\$ 176,217	\$ 195,245
LICENSE/PERMITS	\$ 432,800	\$ 321,258	\$ 344,666	\$ 548,485	\$ 420,250	\$ 712,350	\$ 588,000
STATE SHARED REVENUE	\$ 4,871,601	\$ 5,416,391	\$ 5,722,921	\$ 6,552,845	\$ 5,447,280	\$ 5,174,195	\$ 5,018,095
CHARGES FOR SERVICES	\$ 220,583	\$ 225,315	\$ 230,409	\$ 277,201	\$ 235,150	\$ 365,226	\$ 313,585
FINES	\$ 331,383	\$ 356,107	\$ 333,588	\$ 324,482	\$ 353,900	\$ 329,443	\$ 332,500
CCA PASS THRU	\$ 565,785	\$ 350,750	\$ 309,305	\$ 216,890	\$ 230,000	\$ 231,587	\$ 65,000
INTEREST	\$ 102,223	\$ 581,754	\$ 695,915	\$ 46,492	\$ 125,000	\$ 38,620	\$ 50,000
MISCELLANEOUS	\$ 79,527	\$ 54,545	\$ 235,388	\$ 248,522	\$ 84,900	\$ 204,947	\$ 75,050
TOTAL GENERAL FUND REVENUES	\$ 13,682,666	\$ 14,700,972	\$ 14,813,560	\$ 16,459,791	\$ 14,190,030	\$ 15,252,004	\$ 14,514,755
Budgeted Fund Balance					\$ 6,672,310	\$ 5,272,310	
FUND BALANCE	\$ 17,097,687	\$ 15,851,082	\$ 15,653,318	\$ 20,443,379	\$ 13,771,069	\$ 15,171,069	

❖ Factors affecting the growth of revenue collection from 2017-2021:

- ❖ Housing Construction
- ❖ Strong state economy and wage growth. Since F.Y.2017-18, State Income Tax has grown 20%, State Sales Tax has grown 28% and Vehicle Licensing Tax has grown 32%.
- ❖ Better investing strategies and sound policy decisions have lead to investment earnings increasing. However, in late 2020, interest rates were near zero thus causing investment earnings to decline in 2020-21.
- ❖ The increased cost of products and goods like food, supplies, materials, etc. have made the local and state tax collections higher.
- ❖ In May 2019, H.B. 2757, requires out-of-state businesses without a physical presence to collect and remit tax on sales from transactions to the State of Arizona. The new on-line tax has increased local sales tax by approximately \$250,000 annually.

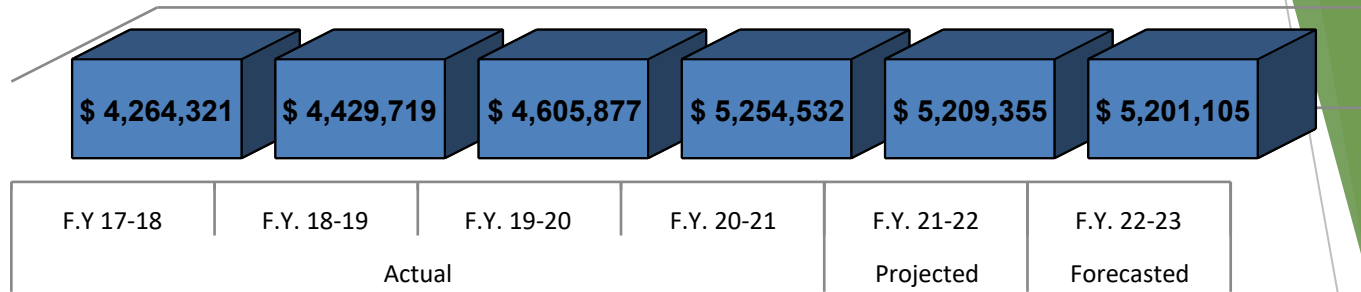
City Sales Tax

City Sales Tax Distribution by Business Class Code
(Numbers based on when the tax is received by the City)

	Actual F.Y 17-18	Actual F.Y. 18-19	Actual F.Y. 19-20	Actual F.Y. 20-21	Projected F.Y. 21-22	Budget F.Y. 22-23	4-Year Actual Average
CONSTRUCTION	\$1,389,876	\$1,921,874	\$1,454,131	\$1,761,904	\$1,948,611	\$1,721,015	\$1,631,946
MANUFACTURING	\$475,043	\$543,990	\$548,618	\$566,147	\$565,125	\$561,350	\$533,450
TRANS COMM./UTILITIES	\$713,007	\$704,618	\$692,789	\$705,341	\$682,169	\$709,575	\$703,939
WHOLESALE TRADE	\$115,000	\$117,987	\$130,439	\$152,023	\$167,566	\$168,255	\$128,862
RETAIL TRADE	\$1,228,412	\$1,458,246	\$1,716,515	\$2,024,505	\$2,006,740	\$2,014,255	\$1,606,920
RESTAURANTS & BARS	\$1,138,967	\$1,015,148	\$1,040,951	\$1,128,502	\$1,110,866	\$1,113,320	\$1,080,892
FIRE INSUR & REAL ESTATE	\$343,215	\$278,801	\$321,991	\$382,888	\$342,801	\$350,575	\$331,724
HOTELS & OTHER LODGING	\$168,358	\$187,619	\$141,825	\$156,131	\$167,113	\$168,390	\$163,483
SERVICES	\$209,657	\$280,587	\$239,730	\$429,141	\$424,812	\$413,240	\$289,779
ARTS & ENTERTAINMENT	\$1,030	\$1,659	\$1,802	\$1,926	\$3,143	\$2,980	\$1,604
PUBLIC ADMINISTRATION	\$85,961	\$48,360	\$2,141	\$0	\$0	\$0	\$34,116
ALL OTHERS NOT SPECIFIED	\$13,312	\$7,127	\$5,029	\$9,595	\$9,113	\$9,400	\$8,766
	\$5,881,840	\$6,566,017	\$6,295,960	\$7,318,103	\$7,428,059	\$7,232,355	\$6,515,480

- ❖ City Sales Tax is a tax collected from sales of goods and materials, food sold at a store, alcohol purchased at a bar or a store, sale of food at a restaurant, or staying the night at a hotel. Just to name a few of the taxing categories.
- ❖ City Sales Tax is recorded in three separate funds: General Fund, Streets One-Time Fund, and Economic/Development Fund (Food Tax).
- ❖ In the F.Y. 22-23 budget, City Sales Tax accounts for 45% of the total revenue in the General Fund. While in the Streets One-Time and Economic Development Funds, City Sales Tax is the main revenue source.
- ❖ Over the last 4 years, the average collection of all City Sales Taxes has been \$6.515 million.
- ❖ Of that \$6.515 million, \$5.956 million is considered General Fund, \$311,270 is Streets One-Time Fund and \$247,847 is for Economic/Development Fund.
- ❖ Of the \$5.956 million to the General Fund, \$4.638 million would be considered for ongoing maintenance and operations while \$690,255 would be allocated to the Robson Ranch Incentive Agreement and \$627,495 would be for Capital Projects.
- ❖ Factors to consider in FY 22-23 in regards to City Sales Tax:
 - ✓ Housing Construction (Will it stay strong or slow down)
 - ✓ Inflation (How fast and hard will it trickle down to consumers)
 - ✓ Travel along I-10 (Will gas prices slow travel down)

CITY SALES TAX - COMBINED TAX BREAK-DOWN



- General Fund CST- (O&M)
- Robson Ranch
- Construction One-Time (General)
- Construction One-Time (Streets)
- Food Tax (Home Consumption)

City Sales Tax

City Sales Tax Distribution by Business Class Code

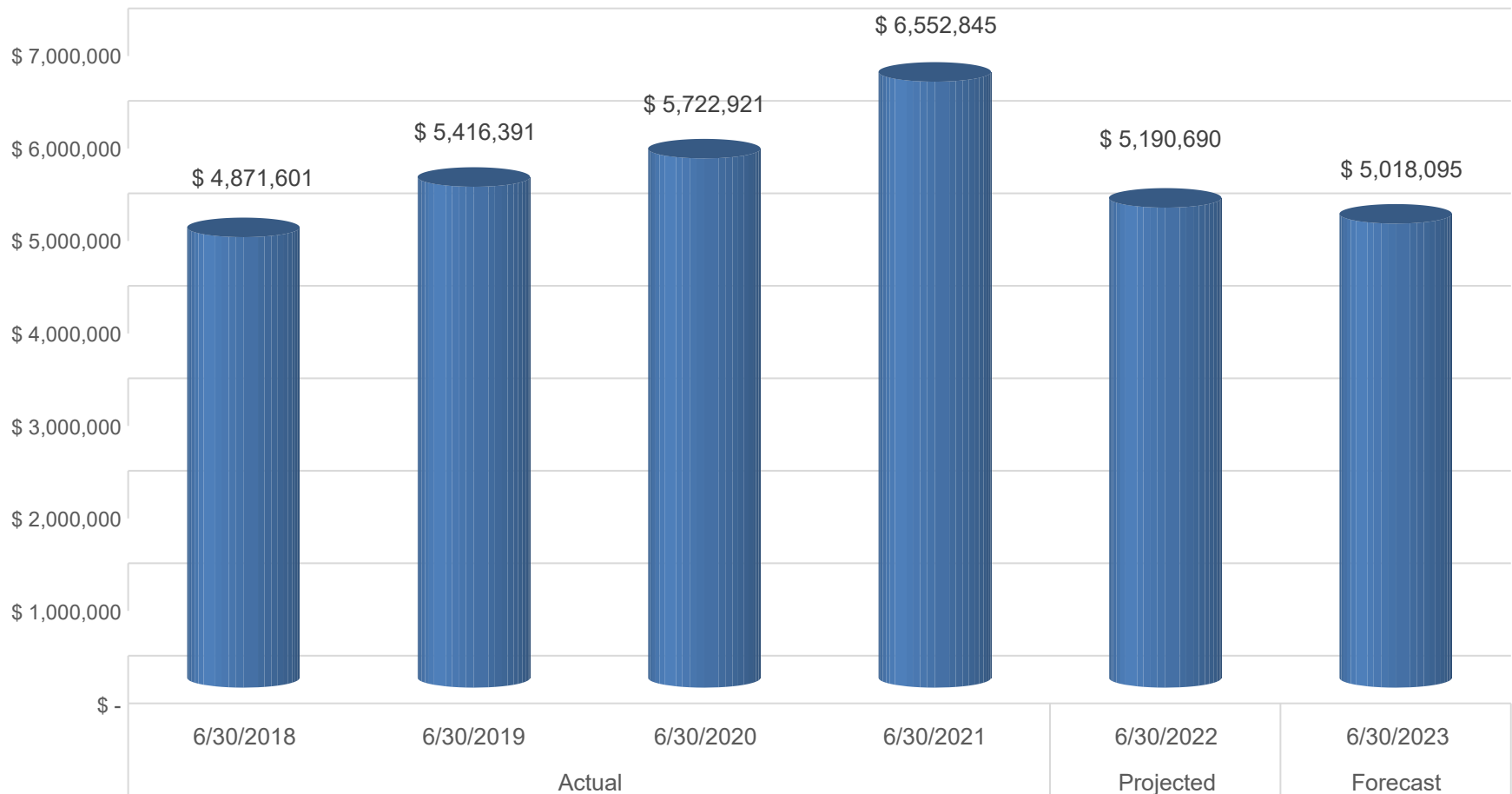
(Not including Construction Sales Tax as it is One-Time Revenue)

(Numbers based on when the tax is received by the City)

	Actual F.Y 17-18	Actual F.Y. 18-19	Actual F.Y. 19-20	Actual F.Y. 20-21	Projected F.Y. 21-22	Budget F.Y. 22-23	4-Year Actual Average
MANUFACTURING	\$ 475,043	\$ 543,990	\$ 548,618	\$ 566,147	\$ 565,125	\$ 561,350	\$533,450
TRANS COMM./UTILITIES	\$ 713,007	\$ 704,618	\$ 692,789	\$ 705,341	\$ 682,169	\$ 709,575	\$703,939
WHOLESALE TRADE	\$ 115,000	\$ 117,987	\$ 130,439	\$ 152,023	\$ 167,566	\$ 168,255	\$128,862
RETAIL TRADE	\$ 1,228,412	\$1,458,246	\$1,716,515	\$2,024,505	\$ 2,006,740	\$ 2,014,255	\$1,606,920
RESTAURANTS & BARS	\$ 1,138,967	\$1,015,148	\$1,040,951	\$1,128,502	\$ 1,110,866	\$ 1,113,320	\$1,080,892
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SERVICES	\$ 209,657	\$ 280,587	\$ 239,730	\$ 429,141	\$ 424,812	\$ 413,240	\$289,779
ARTS & ENTERTAINMENT	\$ 1,030	\$ 1,659	\$ 1,802	\$ 1,926	\$ 3,143	\$ 2,980	\$1,604
PUBLIC ADMINISTRATION	\$ 85,961	\$ 48,360	\$ 2,141	\$ -	\$ -	\$ -	\$34,116
ALL OTHERS NOT SPECIFIED	\$ 13,312	\$ 7,127	\$ 5,029	\$ 9,595	\$ 9,113	\$ 9,400	\$8,766
BRITS EFFICIENCY/DISCOVERY FEE	\$ -	\$ -	\$ -	\$ -	\$ -		
	\$4,491,963	\$4,644,142	\$4,841,830	\$5,556,199	\$5,479,449	\$5,511,340	\$4,883,534

- ❖ The above chart does not include one-time construction sales tax.
- ❖ The data does include the 2% food tax for home base consumption which is budgeted to be \$325,000 in FY 22-23.

STATE SHARED REVENUE COLLECTION



- ❖ State Shared Revenues are comprised of State Income Tax, State Sales Tax, Vehicle Licensing Tax, and HURF
 - ❖ Revenues are distributed based on the 2020 Decennial Census population figures.
- ❖ State Shared Revenues fund operations in Police, Community Services, Community Development and General Administration. Along with funding road maintenance and improvements through HURF.
- ❖ Eloy's 2020 Census Population is 15,635 which is 3,990 less than the population from 2019.
- ❖ At the beginning of July 1, 2021, the estimated State Shared Revenue distribution would have been \$7,756,515 but after new population the estimated State Shared Revenues were \$6,304,865. A reduction of \$1,451,650 or 18.72%.



STREETS FUND

STREETS FUND (HURF/Pinal County ½ cent sales tax)	FISCAL YEAR 2017-2018	FISCAL YEAR 2018-2019	FISCAL YEAR 2019-2020	FISCAL YEAR 2020-2021	PROJECTED REVENUE 2021-2022	BUDGETED REVENUE 2022-2023
HIGHWAY USER REVENUE	\$ 1,358,701	\$ 1,553,676	\$ 1,739,900	\$ 1,682,815	\$ 1,289,525	\$ 1,315,000
PINAL COUNTY 1/2 CENT SALES TAX	\$ 751,720	\$ 824,986	\$ 878,452	\$ 1,106,532	\$ 1,108,525	\$ 1,112,000
MISCELLANEOUS	\$ 15,944	\$ 21,639	\$ 24,919	\$ 9,627	\$ 3,825	\$ 5,800
TOTAL STREETS REVENUE	\$ 2,126,365	\$ 2,400,301	\$ 2,643,271	\$ 2,798,974	\$ 2,401,875	\$ 2,432,800
TRANSFER FROM GENERAL FUND	\$ 425,000	\$ 438,000	\$ 140,000	\$ -	\$ -	\$ -
TRANSFER FROM RESERVES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE	\$ 2,551,365	\$ 2,838,301	\$ 2,783,271	\$ 2,798,974	\$ 2,401,875	\$ 2,432,800
 TOTAL STREET EXPENDITURES	 \$ 2,064,908	 \$ 2,911,752	 \$ 2,606,559	 \$ 2,315,328	 \$ 2,639,574	 \$ 2,432,800



WATER

	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	PROJECTED	BUDGETED
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	REVENUE	REVENUE
WATER FUND						2021-2022	2022-2023
WATER	\$ 2,235,493	\$ 2,255,615	\$ 2,161,521	\$ 2,301,891	\$ 2,393,248	\$ 2,396,480	\$ 2,409,375
C.A.P. WATER SALES	\$ 147,643	\$ -	\$ 139,991	\$ -	\$ -	\$ -	\$ -
WATER RIGHTS-SURPRISE	\$ -	\$ -	\$ 238,800	\$ 288,200	\$ 491,520	\$ 446,200	\$ 447,300
MISCELLANEOUS	\$ 90,278	\$ 96,114	\$ 88,408	\$ 82,976	\$ 258,355	\$ 266,332	\$ 193,040
FUND BALANCE - RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL WATER REVENUE	\$ 2,473,414	\$ 2,351,729	\$ 2,628,720	\$ 2,673,067	\$ 3,143,123	\$ 3,109,012	\$ 3,049,715
TRANSFER-IN	\$ 770,742	\$ 171,073	\$ 255,851	\$ 311,118	\$ 536,447	\$ 310,000	\$ -

SEWER

SEWER FUND	FISCAL YEAR 2016-2017	FISCAL YEAR 2017-2018	FISCAL YEAR 2018-2019	FISCAL YEAR 2019-2020	FISCAL YEAR 2020-2021	PROJECTED REVENUE 2021-2022	BUDGETED REVENUE 2022-2023
SEWER	\$ 1,363,430	\$ 1,375,968	\$ 1,376,776	\$ 1,432,223	\$ 1,473,506	\$ 1,436,726	\$ 1,493,215
MISCELLANEOUS	\$ 12,273	\$ 12,142	\$ 11,898	\$ 8,156	\$ 76,081	\$ 62,969	\$ 71,750
TOTAL SEWER REVENUE	\$ 1,375,703	\$ 1,388,110	\$ 1,388,674	\$ 1,440,379	\$ 1,549,587	\$ 1,499,695	\$ 1,564,965
TRANSFER-IN	\$ -	\$ -	\$ 187,801	\$ -	\$ -	\$ -	



SANITATION

SANITATION FUND	FISCAL YEAR 2016-2017	FISCAL YEAR 2017-2018	FISCAL YEAR 2018-2019	FISCAL YEAR 2019-2020	FISCAL YEAR 2020-2021	PROJECTED REVENUE 2021-2022	BUDGETED REVENUE 2022-2023
SANITATION COLLECTION	\$ 983,603	\$ 1,010,808	\$ 1,090,172	\$ 1,135,502	\$ 1,186,984	\$ 1,167,687	\$ 1,207,280
LANDFILL FEES	\$ 4,876	\$ 45,439	\$ 71,036	\$ 99,647	\$ 258,044	\$ 398,151	\$ 345,850
MISCELLANEOUS REVENUE	\$ 17,855	\$ 17,766	\$ 17,645	\$ 14,101	\$ 64,471	\$ 1,250	\$ 16,900
ROLLOFF FEES	\$ 340,799	\$ 361,501	\$ 363,731	\$ 468,872	\$ 386,291	\$ 394,170	\$ 395,780
TOTAL SANITATION REVENUE	\$ 1,347,133	\$ 1,435,514	\$ 1,542,584	\$ 1,718,122	\$ 1,895,790	\$ 1,961,258	\$ 1,965,810
TRANSFER IN	\$ -	\$ 102,762	\$ 16,644	\$ 27,142	\$ -	\$ -	\$ -



CEMETERY

CEMETERY FUND						PROJECTED	BUDGETED
	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	REVENUE	REVENUE
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
CEMETERY CHARGES/FEES	\$ 67,415	\$ 81,589	\$ 89,633	\$ 102,239	\$ 196,175	\$ 133,973	\$ 114,500
MISCELLANEOUS	\$ 11,267	\$ 16,497	\$ 16,400	\$ 19,719	\$ 35,725	\$ 29,437	\$ 21,275
TOTAL CEMETERY REVENUE	\$ 78,682	\$ 98,086	\$ 106,033	\$ 121,958	\$ 231,900	\$ 163,410	\$ 135,775
TRANSFER IN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,000	





AIRPORT

AIRPORT FUND	FISCAL YEAR 2016-2017	FISCAL YEAR 2017-2018	FISCAL YEAR 2018-2019	FISCAL YEAR 2019-2020	FISCAL YEAR 2020-2021	PROJECTED REVENUE 2021-2022	BUDGETED REVENUE 2022-2023
AIRPORT CHARGES	\$ 121,550	\$ 136,326	\$ 141,853	\$ 142,040	\$ 150,415	\$ 145,392	\$ 151,500
WELL/FARM FEES	\$ 31,472	\$ 30,752	\$ 31,832	\$ 32,912	\$ 30,240	\$ 30,240	\$ 31,250
MISCELLANEOUS	\$ 3,237	\$ 3,784	\$ 4,517	\$ 3,500	\$ 7,186	\$ 5,125	\$ 5,300
FUND BALANCE - RESERVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL AIRPORT REVENUE	\$ 156,260	\$ 170,862	\$ 178,202	\$ 178,451	\$ 187,841	\$ 180,757	\$ 188,050

Property Tax



- **Property Tax Comparison**
- **Historical Tax Rate and Valuations**

Property Tax Rate Comparison Sheet

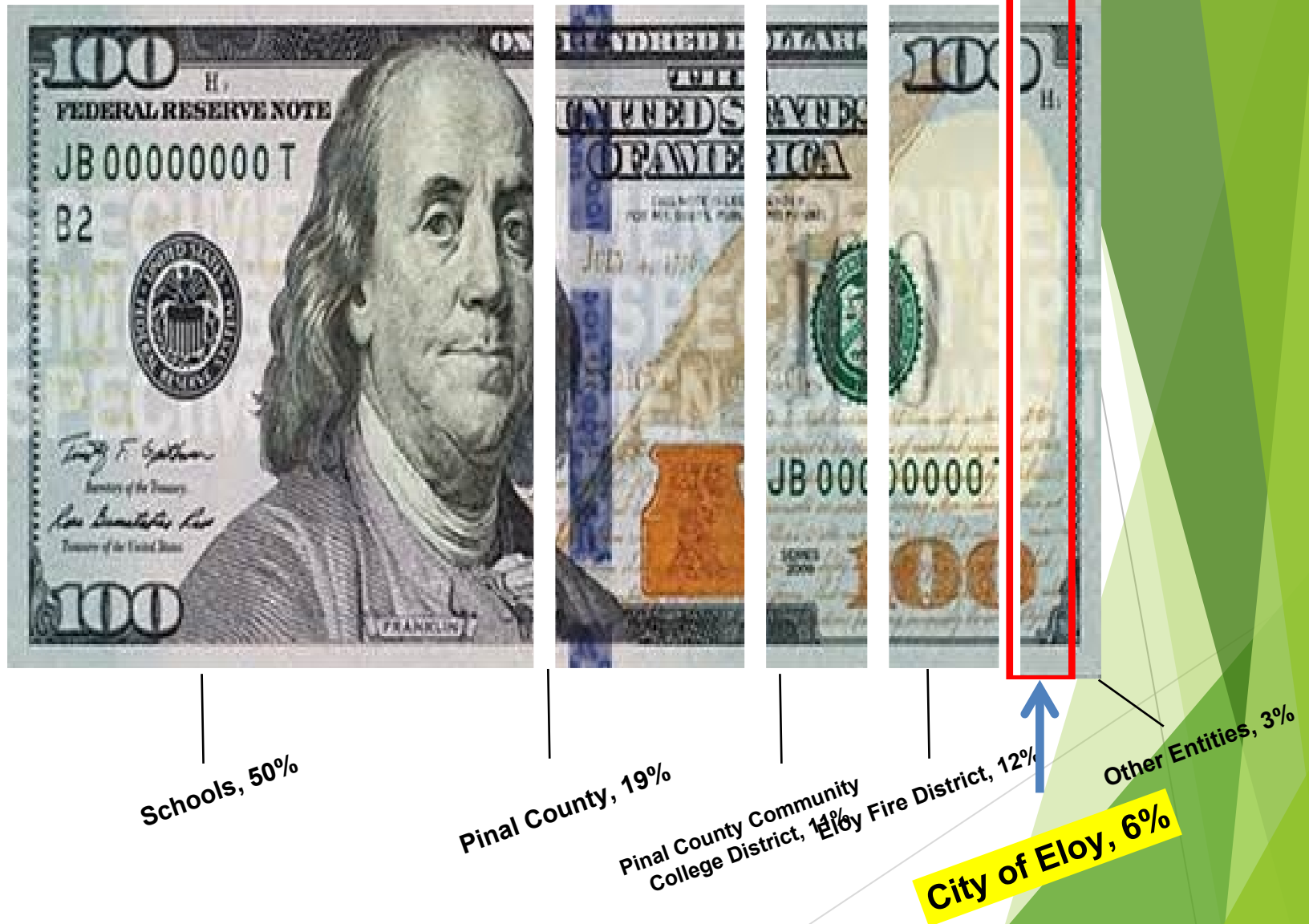
Per Schedule B of Auditor General Form for 2021-2022

	City of Eloy	City of Casa Grande	City of Coolidge	Town of Florence	City of Maricopa
Maximum allowable Primary Property Tax Levy	\$ 1,276,611	\$ 5,152,280	\$ 1,000,662	\$ 1,253,457	\$ 16,150,498
Property Tax Levy Amounts					
Primary Property Taxes	\$ 1,231,390	\$ 4,270,004	\$ 1,000,662	\$ 1,294,649	\$ 14,757,131
Secondary Property Taxes	\$ -	\$ 2,297,380	\$ 129,240	\$ -	\$ 2,972,343
Total Levy Amounts	\$ 1,231,390	\$ 6,567,384	\$ 1,129,902	\$ 1,294,649	\$ 17,729,474
Property Tax Rates					
Primary Property Tax Rate	\$ 1.0566	\$ 1.0148	\$ 1.7042	\$ 1.0600	\$ 4.3709
Secondary Property Tax Rate	\$ -	\$ 0.5702	\$ 0.2201	\$ -	\$ 0.8804
Total Property Tax Rates	\$ 1.0566	\$ 1.5850	\$ 1.9243	\$ 1.0600	\$ 5.2513

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

	Maximum collection	Same Property Tax Rate as FY 21-22	Just New Construction
Actual current primary property tax levy:	\$ 1,231,390	\$ 1,231,390	\$ 1,231,390
Net assessed valuation:	\$ 121,160,705	\$ 121,160,705	\$ 121,160,705
Value of new construction:	\$ 1,632,235	\$ 1,632,235	\$ 1,632,235
Net assessed value minus new construction:	\$ 119,528,470	\$ 119,528,470	\$ 119,528,470
MAXIMUM TAX RATE THAT CAN BE IMPOSED WITHOUT A TRUTH IN TAXATION HEARING:	\$ 1.0302	\$ 1.0302	\$ 1.0302
Growth in property tax levy capacity associated with new construction:	\$ 16,815	\$ 16,815	\$ 16,815
MAXIMUM PRIMARY PROPERTY TAX LEVY WITHOUT A TRUTH IN TAXATION HEARING:	\$ 1,248,198	\$ 1,248,198	\$ 1,248,198
Proposed primary property tax levy:	\$ 1,319,925	\$ 1,280,178	\$ 1,248,195
Proposed increase in primary property tax levy, exclusive of new construction	\$ 70,761	\$ 31,550	\$ (3)
Proposed percentage increase in primary property tax levy:	5.75%	2.56%	0.00%
Proposed primary property tax rate:	\$ 1.0894	\$ 1.05660	\$ 1.0302
Proposed increase in primary property tax rate:	\$ 0.0592	\$ 0.0264	\$ (0.0000)
Proposed primary property tax levy on a home valued at \$100,000	\$ 108.94	\$ 105.66	\$ 103.02
Primary property tax levy on a home valued at \$100,000 if the tax rate was not raised:	\$ 103.02	\$ 103.02	\$ 103.02
Proposed primary property tax levy increase on a home valued at \$100,000:	\$ 5.92	\$ 2.64	\$ (0.00)

Where does my property tax come from in the Eloy Proper area?

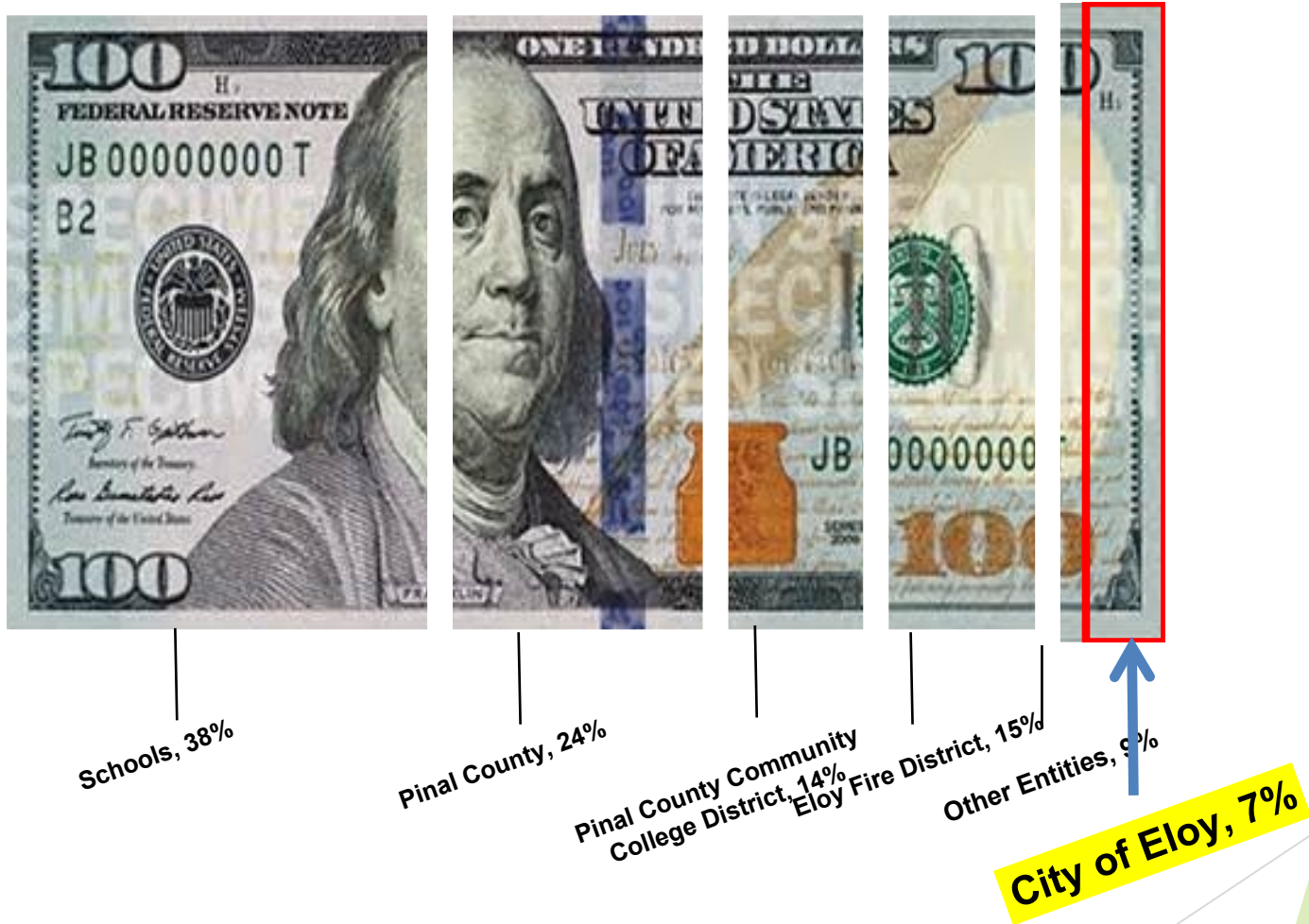


Property Tax Information Sheet

Assuming all taxing jurisdiction rates stay the same except
for the City of Eloy in 2022

Levy Type	Taxing Authority	Tax Rate	Example 2018 - Eloy	Example 2019 - Eloy	Example 2020 - Eloy	Example 2021 - Eloy	Example 2022 - Eloy	Proposed Tax Rate
PRIMARY PROPERTY TAX								
Prm	Pinal County	3.6900	\$ 166.18	\$ 178.70	\$ 185.66	\$ 191.86	\$ 191.84	
Prm	Eloy ESD	3.0478	\$ 156.64	\$ 97.38	\$ 118.30	\$ 158.46	\$ 158.46	
Prm	Santa Cruz UHS	2.2147	\$ 105.24	\$ 107.30	\$ 109.16	\$ 115.14	\$ 115.14	
Prm	Pinal County Jr. College	1.9792	\$ 97.76	\$ 98.22	\$ 99.98	\$ 102.90	\$ 102.90	
Prm	City of Eloy	1.0894	\$ 50.34	\$ 51.24	\$ 52.30	\$ 54.92	\$ 56.63	1.0894
Prm	School Equalization	0.4263	\$ 21.30	\$ 21.54	\$ 21.92	\$ 22.16	\$ 22.16	
Total Primary Tax		12.4474	\$ 597.46	\$ 554.38	\$ 587.32	\$ 645.44	\$ 647.14	1.70 Annual Difference
SECONDARY PROPERTY TAX								
Sec	Eloy ESD	3.3414	\$ 119.76	\$ 163.52	\$ 171.26	\$ 173.72	\$ 173.72	
Sec	Eloy Fire	2.3005	\$ 118.08	\$ 117.88	\$ 117.56	\$ 119.60	\$ 119.60	
Sec	Santa Cruz UHS	0.5598	\$ 43.26	\$ 43.82	\$ 39.74	\$ 29.12	\$ 29.12	
Sec	Pinal County Jr. College	0.1706	\$ 8.34	\$ 6.12	\$ 14.04	\$ 8.86	\$ 8.86	
Sec	Pinal County Flood	0.1693	\$ 7.60	\$ 7.98	\$ 8.38	\$ 8.80	\$ 8.80	
Sec	Central Az Water Cons.	0.1400	\$ 6.28	\$ 6.60	\$ 6.92	\$ 7.28	\$ 7.28	
Sec	Pinal County Library	0.0965	\$ 4.32	\$ 4.54	\$ 4.78	\$ 5.02	\$ 5.02	
Sec	Fire Dist Assist Tax	0.0571	\$ 2.88	\$ 2.90	\$ 2.92	\$ 2.96	\$ 2.96	
Sec	CAVIT	0.0500	\$ 2.24	\$ 2.36	\$ 2.48	\$ 2.60	\$ 2.60	
Total Secondary Tax		6.8852	\$ 312.76	\$ 355.72	\$ 368.08	\$ 357.96	\$ 357.96	(0.00) Annual Difference
TOTAL TAX		19.3326	\$ 910.22	\$ 910.10	\$ 955.40	\$ 1,003.40	\$ 1,005.10	1.70 Annual Difference
Limited Cash Value			51,992					
Net Assessed LCV			5,199					
Net Assessed FCV			5,199					

Where does my property tax come from in the Robson/Toltec areas?



Property Tax Information Sheet

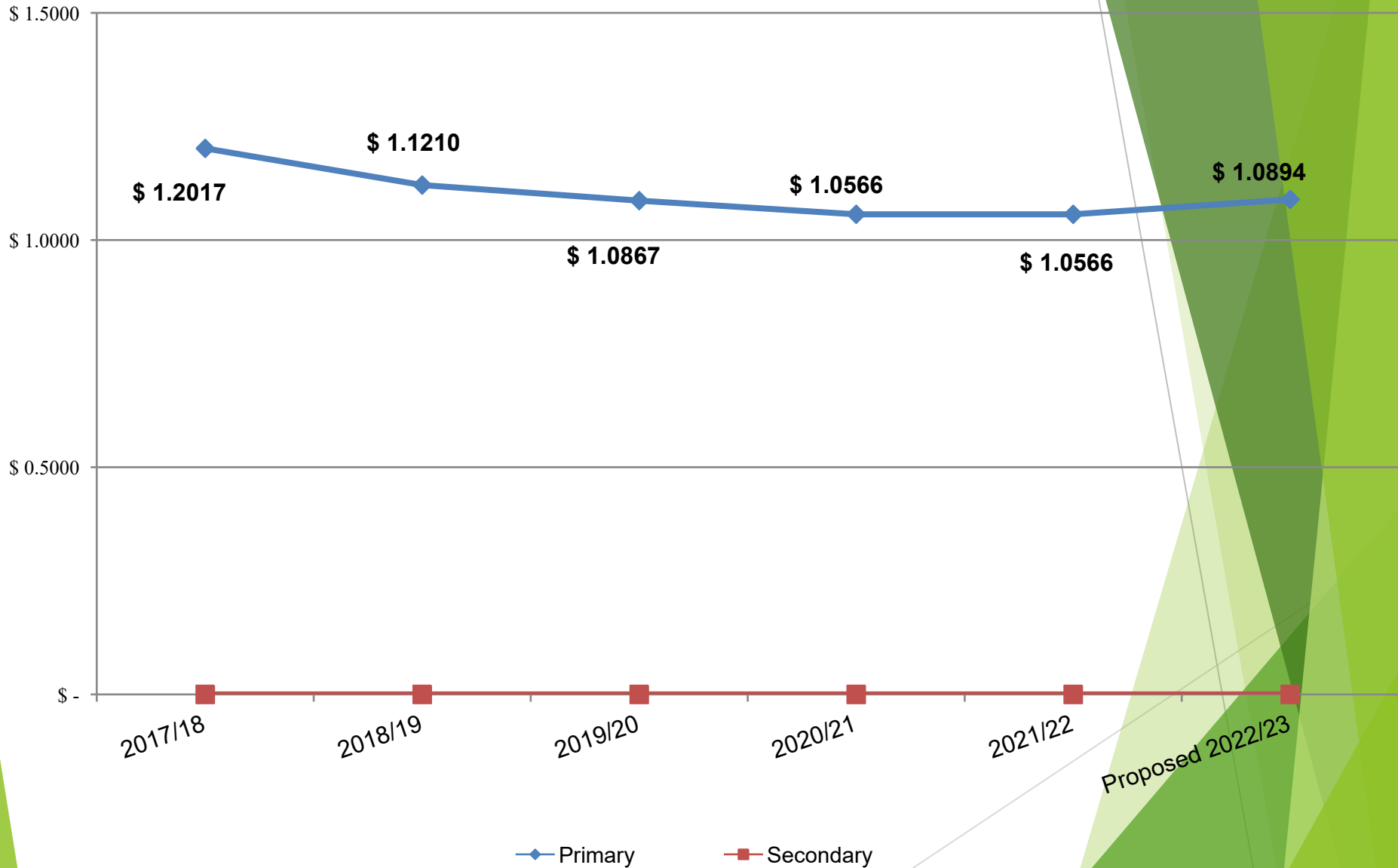
Assuming all taxing jurisdiction rates stay the same except
for the City of Eloy in 2022

Levy Type	Taxing Authority	Tax Rate	Example 2018 - Robson	Example 2019 - Robson	Example 2020 - Robson	Example 2021 - Robson	Example 2022 - Robson	Proposed Tax Rate
PRIMARY PROPERTY TAX								
Prm	Pinal County	3.6900	\$ 853.08	\$ 886.40	\$ 920.86	\$ 925.26	\$ 925.26	
Prm	Toltec ESD	2.1323	\$ 503.86	\$ 490.96	\$ 506.28	\$ 534.66	\$ 534.66	
Prm	Pinal County Jr. College	1.9792	\$ 484.82	\$ 487.24	\$ 495.88	\$ 496.28	\$ 496.28	
Prm	City of Eloy	1.0894	\$ 249.70	\$ 254.16	\$ 259.48	\$ 264.94	\$ 273.17	1.0894
Prm	Casa Grande UHS	2.1351	\$ 476.04	\$ 493.82	\$ 513.60	\$ 535.38	\$ 535.38	
Prm	School Equalization	0.4263	\$ 105.60	\$ 106.79	\$ 108.68	\$ 106.88	\$ 106.88	
Total Primary Tax		11.4523	\$ 2,673.10	\$ 2,719.37	\$ 2,804.78	\$ 2,863.40	\$ 2,871.62	8.22 Annual Difference
SECONDARY PROPERTY TAX								
Sec	Eloy Fire	2.3005	\$ 556.82	\$ 584.67	\$ 583.04	\$ 576.84	\$ 576.84	
Sec	Casa Grande UHS	0.8343	\$ 209.56	\$ 213.38	\$ 221.08	\$ 209.22	\$ 209.22	
Sec	Toltec ESD	0.4472	\$ 126.94	\$ 123.44	\$ 123.34	\$ 112.14	\$ 112.14	
Sec	Pinal County Jr. College	0.1706	\$ 41.35	\$ 30.37	\$ 69.64	\$ 42.78	\$ 42.78	
Sec	Pinal County Flood	0.1693	\$ 37.72	\$ 39.60	\$ 41.58	\$ 42.44	\$ 42.44	
Sec	Central Az Water Cons.	0.1400	\$ 31.18	\$ 32.74	\$ 34.38	\$ 35.12	\$ 35.12	
Sec	Pinal County Library	0.0965	\$ 21.50	\$ 22.57	\$ 23.70	\$ 24.20	\$ 24.20	
Sec	Fire Dist Assist Tax	0.0571	\$ 14.32	\$ 14.38	\$ 14.50	\$ 14.32	\$ 14.32	
Sec	CAVIT	0.0500	\$ 11.14	\$ 11.69	\$ 12.28	\$ 12.54	\$ 12.54	
Total Secondary Tax		4.2655	\$ 1,050.54	\$ 1,072.85	\$ 1,123.54	\$ 1,069.60	\$ 1,069.60	(0.00) Annual Difference
PLOT	Pinal AMA (special tax)	1.0000	\$ 15.36	\$ 19.36	\$ 18.64	\$ 18.90	\$ 18.90	
TOTAL TAX		15.7178	\$ 3,739.00	\$ 3,811.58	\$ 3,946.96	\$ 3,951.90	\$ 3,960.13	8.22 Annual Difference

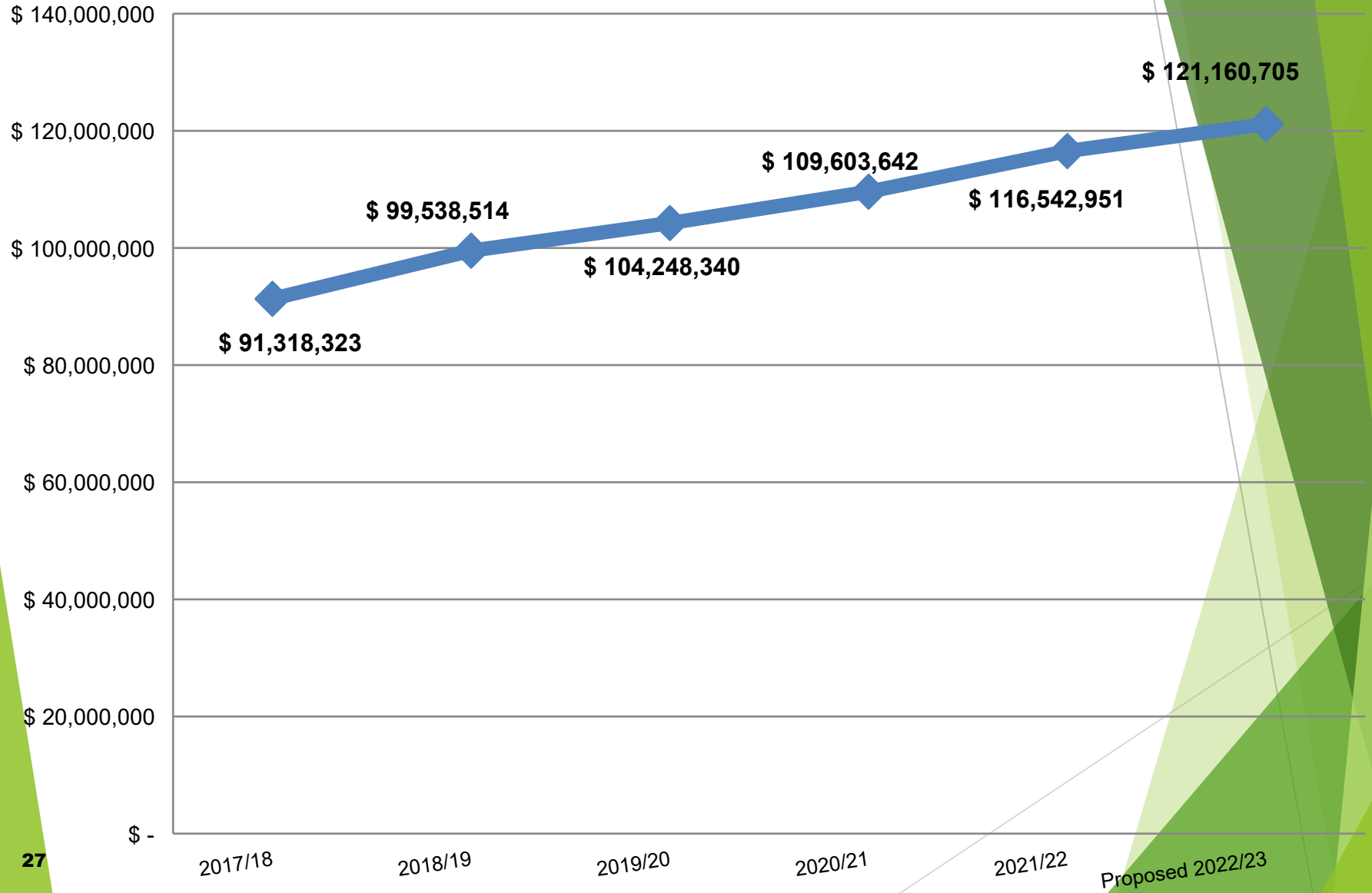
Limited Cash Value 250,742

Net Assessed LCV 25,075

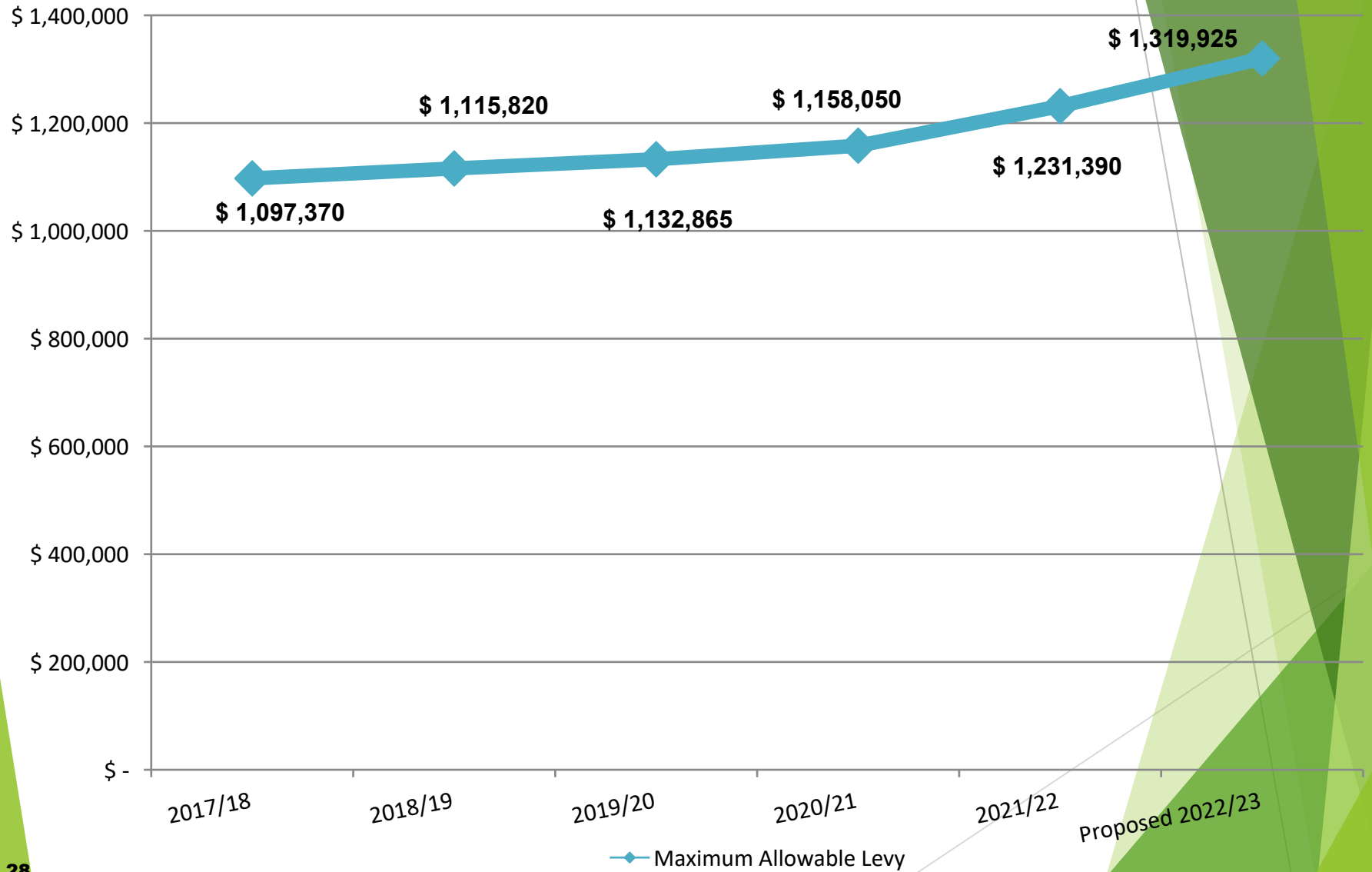
Primary Property Tax Rate



Total Assessed Valuation



Primary Property Tax Levy Amounts





CITY OF ELOY
REQUEST FOR COUNCIL ACTION

Agenda Item: V.B.

Date: 4/4/2022

Date submitted:
03/29/2022

Action: Formal

**Subject: Presentation by Brian Wright,
Finance Director, on the proposed
Property Tax rate for F.Y. 2022-2023.**

Date requested:
4/4/2022

TO: Mayor and City Council

FROM: Brian Wright, Finance Director

RECOMMENDATION:

Brian Wright, Finance Director, will present to the City Council a forecast on the Property Tax along with seeking guidance from the City Council on establishing a primary property tax rate for F.Y. 2022-2023.

DISCUSSION:

Property tax represents another source of financing for city services. This tax is considered the most stable source of revenue for the City because it is not subject to the same fluctuations experienced by other tax revenue sources, such as retail sales tax. For the past several years, property valuations in the City of Eloy have been continually increasing due to market value conditions and new construction. On the other hand, the rates set for property tax have been declining and in the last five years the property tax rate has dropped from \$1.2017 to today's current rate of \$1.0566.

For the F.Y. 22-23 budget year, staff is recommending an increase of the property tax from the current \$1.0566 to \$1.0894 per \$100 of assessed valuation. The proposed increase of \$0.0328 cents will generate approximately \$1,319,925 in additional general fund revenue for the FY 22-23 budget. An increase of \$88,535 from FY 21-22.

FISCAL IMPACT:

No fiscal impact

Approved as to Form:



Stephen R. Cooper, City Attorney

CITY OF ELOY

REQUEST FOR COUNCIL ACTION

Agenda Item: **V.C.**

Date: **4/4/2022**

Date submitted:
03/29/2022

Action: Formal

Subject: Presentation by Brian Wright, Finance Director, on the City of Eloy's Capital Improvement Plan for F.Y. 2023-2027.

Date requested:
4/4/2022

TO: Mayor and City Council

FROM: Brian Wright, Finance Director

RECOMMENDATION:

Brian Wright, Finance Director, will present to the City Council the Capital Improvement Plan for F.Y. 2023-2027.

DISCUSSION:

City staff has developed a comprehensive Capital Improvement Plan (CIP) for F.Y. 2023-2027. The CIP contains all of the City's individual capital projects, equipment purchases, and major studies, in conjunction with financing plans for the next five (5) years. The CIP plan provides a working blueprint for sustaining and improving the community's infrastructure and service delivery capabilities. Since resources are limited, it is crucial for the City of Eloy to follow a consistent, objective path to allocate funding for future capital improvements and guide the decision-making process.

The following implementation program outlines the specific steps necessary to implement the CIP and perform the annual update. The total five-year CIP is \$70,891,605 and represents 173 capital projects. The CIP is intentionally developed in the most a-political environment possible with the full knowledge that the final decisions will be made in the political arena. The CIP is an objective basis for making decisions in a very subjective environment.

The process for the CIP's development is divided into four key phases, culminating in the presentation of a Capital Improvements Plan to the City Council for approval.

1. Financial Analysis - Examined the City's recent revenues, expenditures, current debt, and bonding capacity.
2. Needs Assessment - The Council and Department Heads outlined future needs.
3. Capital Project Evaluation Criteria - CIP projects were evaluated and prioritized by Management.
4. Capital Improvements Plan - All of the preceding steps culminated in developing the plan document that is updated on an annual basis.

The CIP for F.Y. 2022-2023 proposed budget is \$12,234,605. A total of 69 Capital

Projects have been identified based on the City Council's goals and initiatives set forth at the annual retreat in February 2022.

FISCAL IMPACT:

No fiscal impact at this time

Approved as to Form:

A handwritten signature in blue ink, appearing to read "Stephen R. Cooper", is written over a solid black horizontal line.

Stephen R. Cooper, City Attorney



City of Eloy

Digital Budget Book



Last updated 03/29/22





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CAPITAL IMPROVEMENTS



Capital Improvement Plan

The Capital Improvements Plan (CIP) contains all of the City's individual capital projects, equipment purchases, and major studies, in conjunction with financing plans for the next five (5) years. The CIP plan provides a working blueprint for sustaining and improving the community's infrastructure and service delivery equipment.

The success of a plan or a planning process is measured by the degree of its implementation. Since resources are limited, it is crucial for the City of Eloy to follow a consistent, objective path to allocate funding for future capital improvements. The following implementation program outlines the specific steps necessary to implement the CIP and perform the annual update.



CIP GUIDELINES

To distinguish between capital items and operating items, the following capital project definition was developed.

Capital projects - Are non-consumable items with a useful life of more than one year and an initial individual price exceeding \$5,000, including expenditures for major capital projects and items such as city buildings, parks, acquisition of land, major street construction, and reconstruction, water, and sewer lines and any other project which adds to the capital assets or infrastructure of the City.

The CIP is to be used as a guide in decision-making. The CIP is intentionally developed in the most a-political environment possible with the full knowledge that the final decisions will be made in the political arena. The CIP is an objective basis for making decisions in a very subjective environment.

The process for the CIP's development is divided into four key phases, culminating in the presentation of a Capital Improvements Plan to the City Council for approval.

1. Financial Analysis - Examined the City's recent revenues, expenditures, current debt, and bonding capacity.
2. Needs Assessment - The Council and Department Heads outlined future needs.
3. Capital Project Evaluation Criteria - CIP projects were evaluated and prioritized by Management.
4. Capital Improvements Plan - All of the preceding steps culminated in developing the plan document that is updated on an annual basis.

Financial Analysis

When determining what resources are available to fund needed infrastructure improvements, it is essential to carefully examine the City's current financial condition and possible funding alternatives. Like most communities, the City of Eloy will most likely always have more wants and needs than financial resources.

In developing the CIP, a complete financial analysis is conducted. Funding options, municipal revenue trends, the community's borrowing capacity, and current debt are reviewed.



Funding Options

The City of Eloy has been funding capital improvement projects for many years. The key to implementing the CIP is consistent, systematic funding. The following options are considered when analyzing potential funding sources for CIP Projects.

- **Pay-As-You-Go Out of Current Revenues** - The City currently receives the bulk of its revenues through local sales taxes, state sales tax, and state income tax. The City also receives funding from state fuel taxes which are restricted for transportation-related expenditures.
- **Municipal Bonds** - The City can issue bonds for capital projects. Municipal bonds are paid back over a period of time with interest. The City's ability to bond is discussed in more detail in the bonding capacity section. The voters must approve the issuance of municipal bonds.
- **Certificates of Participation/Municipal Property Corporations** - These are funding mechanisms used by many municipal governments that allow the municipality to borrow funds without voter approval. The debt is paid back much like a bond – over time with interest. The City does not currently qualify for this option.
- **Lease-Purchase Agreements** - This is a method of financing capital projects that lessens the up-front costs to the municipality. While interest is paid, the payoff period is typically a shorter period than bonds, and the municipality will own the project at the termination of the agreement.
- **Improvement Districts** - This financing method is used to raise capital for projects where the residents who benefit from the improvements pay for them over time.
- **Grants** - Federal, state, and county grants are available to finance capital projects. Many of these grants require the municipality to participate either financially or through “in-kind” matches. The City is currently aggressively attempting to obtain county, state, and federal grants.
- **User Fees** - Fees paid by service users to maintain existing facilities and develop additional capacity.



Capital Improvement Plan: One-year Plan

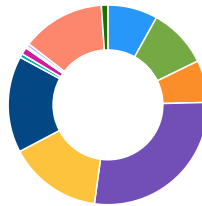
The current year of the Capital Improvements Plan provides the basis for the capital budget. The Capital Improvement Plan may not proceed with construction or acquisition until funding sources have been identified to finance a project. Whenever possible, the City shall consider grant-funded projects which require City matching or operating funds as part of the budget process. Any grant-funded expenditure should include a five-year analysis of the amount of City funds needed to subsidize its operation.

Total Capital Requested

\$12,234,605

69 Capital Improvement Projects

Total Funding Requested by Department

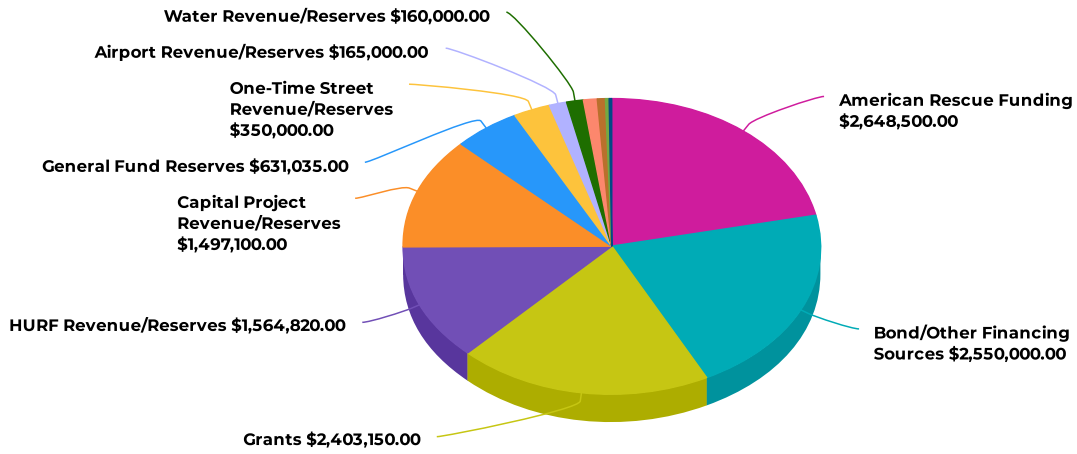


Public Safety (8%)	\$988,135.00
Community Services (10%)	\$1,188,150.00
Community Development (7%)	\$835,000.00
Sewer (28%)	\$3,373,500.00
Water (15%)	\$1,845,000.00
Streets (16%)	\$1,914,820.00
Sanitation (1%)	\$75,000.00
Public Works (1%)	\$140,000.00
Finance (0%)	\$35,000.00
City Manager (0%)	\$60,000.00
Airport (13%)	\$1,650,000.00
Cemetery Fund (1%)	\$130,000.00
TOTAL	\$12,234,605.00



F.Y. 2022-2023 Funding Sources

Fund Sources



F.Y. CIP Department and Funding Source Summary

FISCAL YEAR 2022 - 2023 CAPITAL PROJECT SUMMARY

	Airport	Cemetery	City Manager	Community Develop.	Community Finance	Community Services	Public Safety	Public Works	Sanitation	Sewer	Streets	Water	Total CIP Funding
Funding Sources	\$ 1,650,000	\$ 130,000	\$ 60,000	\$ 835,000	\$35,000	\$ 1,188,150	\$988,135	\$140,000	\$ 75,000	\$ 3,373,500	\$ 1,914,820	\$ 1,845,000	\$12,234,605
General Fund Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$631,035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 631,035
Operating Expense	\$ -	\$ -	\$ -	\$ -	\$35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Capital Project Funds	\$ -	\$ -	\$ 60,000	\$ 810,000	\$ -	\$ 270,000	\$357,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,497,100
HURF/ HURF Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,564,820	\$ -	\$ 1,564,820
One-Time Streets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
Economic/ Community Fund	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Bonding/ Other Financing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,755,000	\$ -	\$ 795,000	\$ 2,550,000
American Relief Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$140,000	\$ -	\$ 1,618,500	\$ -	\$ 890,000	\$ 2,648,500
Grants	\$ 1,485,000	\$ -	\$ -	\$ -	\$ -	\$ 918,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,403,150
Airport Rev/Fund Balance	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000
Cemetery Revenue	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Water Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
Sewer Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitation Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
TOTALS FUNDING	\$ 1,650,000	\$ 130,000	\$ 60,000	\$ 835,000	\$35,000	\$ 1,188,150	\$988,135	\$140,000	\$ 75,000	\$ 3,373,500	\$ 1,914,820	\$ 1,845,000	\$12,234,605



Airport Requests

Itemized Requests for 2023

Airport Drainage Improvements-Phase 3

\$950,000

Construction of miscellaneous drainage improvements includes approximately 3,500 linear feet of drainage channel and culverts as determined by the Airport Drainage Study. This would include projects which have received a FONSI from the FAA.

Environmental Assessment for Land Acquisition & Runway Extension

\$300,000

Prepare an Environmental Assessment for a 650 ft extension of Runway 2 including land acquisitions of approximately 20 acres.

Master Plan Update

\$400,000

The last Airport Master Plan was approved in 2012. There has been several projects since 2012 that need to be updated. In addition, this Master Plan Update will include a Business Plan for the Eloy Municipal Airport.

Total: \$1,650,000

Cemetery Fund Requests

Itemized Requests for 2023

Automatic Gates, Cemetery

\$30,000

Requesting funding in the amount of \$30,000 for the purchase and installation of automatic front gates at Eloy Memorial Park. Equipment to be purchased includes; gate operator, loop detector, pedestal, keypad, knockbox and concrete pads.

Opening of New burial Section

\$100,000

Requesting funding for the purchase of materials to construct a new 58,207 sq ft burial section at Eloy Memorial Park. Funding will be applied toward the purchase of irrigation lines, sprinklers, valves, trees and other related items. The majority...

Total: \$130,000

City Manager Requests

Itemized Requests for 2023

Audio and Visual Equipment Upgrade for City Hall

\$30,000

Enhance the audio and visual equipment in the Executive Conference Room and Community Room. This equipment will allow meetings to have the appropriate audio and visual equipment necessary to conduct meetings.

Security Camera Enhancement for City Hall

\$30,000

Install security cameras in City Hall and on the outside of the building and around parking lot areas.

Total: \$60,000



Community Development Requests

Itemized Requests for 2023

Major General Plan Amendment for the Eastern City Planning Area

\$10,000

This is an effort led by the Community Development Department utilizing consultant assistance. The City has communicated with the State Land Department and received their approval to conduct this process on their lands. The City will also be...

Dustbowl Theatre Implementation Project

\$200,000

The Dustbowl Theatre is currently vacant and deteriorating. The City Council is determining the best course of action for this structure, the property and its impact on Downtown Eloy. To that end, staff in 2020 retained a third party to...

Building Permitting Software

\$100,000

Upgrading building permit software along with a program that will support all functions within Community Development.

Community Park Needs Assessment

\$25,000

The Community Park Needs Assessment is a technical and public involvement planning process to identify the existing and future needs for active and passive recreation activities, how to combine such activities and the sites and acreage needed to...

Downtown Master Plan

\$20,000

The City Council has discussed the creation of a Downtown Master Plan as an important goal in both the 2019 and 2020 Council retreats. This project was then identified in the City's Capital Improvement Program in FY 2020-21. To...

Frontier Street Median Landscape Construction

\$200,000

This project was identified by a City resident and supported by one of our council members. The project envisions the placement of trees and shrubs (served with drip irrigation) along the south side of Frontier Street (within the City's...

Shedd Road Median Landscape Project

\$280,000

The Shedd Road Median Landscape Project will design and implement landscape, hardscape and irrigation improvements to an approximate 3/4 mile segment of Shedd Road, between Giles Street and Estrella Road. This project follows the complete...

Total: \$835,000



Community Services Requests

Itemized Requests for 2023

Jones Park ADA Sidewalks (Phase 2) and New Basketball Court**\$240,000**

Finish Phase 2 of the CDBG sidewalk ADA project along with replacement of basketball courts at Jones Park. The proposed project will include removal of existing concrete and installation of approximately 15,000 sq ft of post-tensioned concrete...

Scissors Lift Purchase**\$20,000**

Purchase of one (1) Genie GS 1930 Scissors lift.

Visitor Center Park**\$250,000**

Requesting funding for phase II construction of the Sunland Visitor Center Park. Project details will include but are not limited to the following; replacement of existing pavement, installation of 2" water line to center, gravel parking...

Jones Park improvements**\$678,150**

Requesting funding for improvements to the Jones Park ball field, aquatics center and skate park. Project will include purchase and installation of the following; skateramps, hand rail box, half pipe, grind rail, pool decking and new LED...

Total: \$1,188,150

Finance Requests

Itemized Requests for 2023

Desktop CPU Replacement**\$35,000**

Replace approximately 8-10 desktop computers on a yearly basis to provide computers to maintain programs being used by employees for services and daily work routines.

Total: \$35,000

Public Safety Requests

Itemized Requests for 2023

Enhanced Crime Prevention Video Equipment

\$50,000

Purchase up to three (3) mobile camera systems that provide enhanced crime prevention and crime identification. These cameras have a number of advanced features, including remote viewing capability, direct upload to cloud-based storage, and low...

Digital Radio Equipment and Infrastructure Purchase and migration to the Pinal Regional Communications Consortium (PRCC) County-wide Regional Radio System

\$561,035

Purchase of digital portable and mobile radios capable of transmitting on the PRCC digital radio network, along with the purchase of MCC7500 dispatch radio consoles, infrastructure and installation services necessary to connect to the Pinal...

Eloy Police Department Firearms Range Improvements

\$100,000

The Department wishes to use one-time revenues to make significant improvements to our firearms range, currently located at the Eloy City Landfill. At this time, the range does not meet our needs and requires significant equipment and safety...

New Administrative Vehicles - Purchase

\$45,000

Purchase two new unmarked vehicles for assignment to Administration

Purchase new voice recorder

\$70,000

Purchase Next Generation 911 compatible digital/analog voice and video recorder

Taser 7 Upgrade

\$40,000

Purchase 37 Taser 7 less lethal weapons and the associated Virtual Reality (VR) training package from Axon, Incorporated for use by sworn officers and CSOs.

New Equipment for Police Patrol Vehicles

\$122,100

New equipment is needed to ready the new vehicle for patrol. Vehicles are funded through Enterprise.

Total: \$988,135

Public Works Requests

Itemized Requests for 2023

Shop Concrete Pad

\$40,000

Construct concrete pad for large equipment - carryover funds

New LED Street Lights

\$100,000

Install new LED street lights at various locations throughout the City

Total: \$140,000



Streets Requests

Itemized Requests for 2023

Stuart Blvd Pavement Overlay - Frontier St to 5th St

\$300,000

Edge mill 1,600 ft of existing pavement and install 1" pavement overlay and install concrete valley gutters.

Frontier and Main Street Intersection Improvements - Phase 2

\$50,000

Construct concrete curbing, sidewalks, and crosswalks at the northeast corner of Maint St. and Frontier to narrow Main St north of Frontier St and to complete improvements at the 3rd St connection.

D Street Chip Seal Overlay - Frontier St to Myers Blvd

\$250,000

Apply a scrub seal and chip seal overlay to D Street from Frontier St to Myers Blvd, including various repair of the existing potholes.

Houser Road Chip Seal overlay - Frontier St to 11-Mile Corner Road

\$214,820

Apply a chip seal overlay to Houser Rd from Frontier St to 11-Mile Corner road, including repairs as needed.

Frontier Street fog seal and striping - 11-Mile Road to SR87

\$50,000

Fog seal and striping for Frontier St. from 11-Mile Corner Road to SR87

Toltec West Area Chip Seal

\$100,000

Chip Seal local streets within the west Toltec Area

Purchase 15 Yard Dump Trucks - 2 each

\$350,000

Purchase 2 new 15-Yard Dump Trucks for the Streets Division

Davidson Blvd Chip Seal, Chambers St. to Battaglia Rd.

\$100,000

Davidson Boulevard from Chambers Street to Battaglia Road, scrub seal and chip seal over existing surface, with patching.

Striping

\$50,000

Striping various roadways throughout the City of Eloy.

Alsdorf Road Chip Seal - Commanche St to SR87

\$200,000

Apply a double chip seal overlay to Alsdorf Road from Commanche St to SR87 (1.5 miles).

Battaglia Road Chip Seal Overlay - Frontier St to I-10 Overpass

\$250,000

Apply double chip seal overlay to 1.5 miles of Battaglia Road from Frontier St to I-10 Overpass

Total: \$1,914,820

Sanitation Requests

Itemized Requests for 2023

Landfill Compactor Transmission Rebuild

\$75,000

Rebuild transmission for Compactor

Total: \$75,000



Sewer Requests

Itemized Requests for 2023

Aeration Basin-Airline and Electrical Wire/Conduit Replacement	\$750,000
---	------------------

Replace and relocate air piping and electrical wire/conduit from blower room to aeration basins actuators.

Rehabilitate existing manholes	\$120,000
---------------------------------------	------------------

Rehabilitate existing manholes throughout City

WWTP Basin Rehabilitation and Controls Upgrade	\$200,000
---	------------------

WWTP Basin Rehabilitation and Controls Upgrade. Replace aerators, clarifier equipment, repair liner within basin. Replace electronic control units and control valves for basin operation and aeration system.

Sludge Handling Belt Press	\$380,000
-----------------------------------	------------------

Construct a new concrete slab and sludge belt press to replace the GeoTextile Tubes.

Sunland Gin Sewer Lift Station	\$100,000
---------------------------------------	------------------

Rehabilitate the Sunland Gin sewer lift station. Recoat the wet well and install new pumps, controls and odor control system

WWTP Air Blowers	\$200,000
-------------------------	------------------

Purchase 2 new turbo air blowers for the WWTP aeration system.

Pump Replacements for Lift Stations	\$130,000
--	------------------

Replace two sewer lift station pumps per year for the Curiel, Sunland Gin, Tryon, Flying J, and WWTP lift stations.

Sewer Main Extensions in Toltec Area	\$50,000
---	-----------------

Extend sewer main lines within Toltec neighborhoods and other areas of the City as needed.

New Manhole Installations	\$120,000
----------------------------------	------------------

Install new manholes at needed locations throughout the city.

2 Ton Portable Aluminum Gantry Cane	\$8,500
--	----------------

2 Ton Portable Aluminum Gantry Cane with electric hoist 10 ft X 6 ft.

Replace Vermeer E550 Hydro Excavator	\$100,000
---	------------------

Purchase a new Hydro Excavator/with a trailer.

Sewer Trunk Main Replacements within City Limits	\$720,000
---	------------------

Replace undersized sewer trunklines feeding into the Wastewater Treatment Plant

Obtain Utility Easements for water and sewer lines crossing private land adjacent to WWTP	\$30,000
--	-----------------

Contract with Surveyor to prepare legal descriptions for easements that will provide adequate access for repair and maintenance to the City's water and sewer lines crossing private land adjacent to the WWTP.

Portable Flow Meter for sewer manholes	\$20,000
---	-----------------

Purchase a portable flow meter to use within existing manholes to measure sewage flows

New Flow meters at City Lift Stations	\$20,000
--	-----------------

Purchase 5 new flow meters and repair/replace 3 existing lift station flow meters.



Solar Panels for the Wastewater Treatment Plant**\$425,000**

Install 132 kW of Solar Panels at the Wastewater Treatment Plant

Total: \$3,373,500

Water Requests

Itemized Requests for 2023

Sensus FlexNet SASS Renewal	\$30,000
Sensus Software annual maintenance for tech support and upgrades	
Implement APS Demand Response System Installations at City Wells	\$170,000
Install automated demand response equipment and participate in the APS demand response program.	
Rehabilitate Well Site No. 5	\$300,000
Replace the existing hydropneumatic tank with a Lakos sand separator and install new replacement well pump.	
Solar Panels at Pump Station #1 and Well #3 (Veregy)	\$325,000
Install 80 kW of new Solar Panels at Pump Station #1 facility and Well #3. (Veregy Project)	
Install New Fire Hydrants	\$50,000
Install New Fire Hydrants throughout City in areas lacking adequate fire hydrants for fire protection.	
3rd Place Water Line Extension	\$50,000
Construct new 6" PVC line on 2nd Place, 3rd Place & 4th Street. Add new service lines to all parcels within the new line. Reconnect all existing customers to new service lines.	
Replace Waterlines throughout the City	\$50,000
Replace waterlines and valves on La Siesta from 11th to Main; 11 St. from Curiel to Main St.; Alley between Lincoln & Washington; Interconnect dead end lines in N. Toltec (Unit 8 & 9)	
Houser Road Waterline -Construction	\$315,000
Construct water line extension and relocate service connection to 7 existing customers.	
Valve Replacement	\$25,000
Replacement of valves throughout the City that are broken, inoperable, or causing problems with normal maintenance activities.	
Water Resources Plan for future water supplies	\$100,000
Develop a Water Resource Plan to identify future water supply needs and strategies to develop new water sources	
Nitrate Treatment Facilities	\$50,000
Nitrate and/or Arsenic Treatment	
Water Meter Replacement	\$30,000
The automated water meters are beginning to reach the end of their useful life (10 -12 years), so a replacement program needs to be started.	
Rehabilitate Water Reservoir at Pump Station #2	\$350,000
Rehabilitation of Reservoir #2 (Blue Tank) including cleaning of the tank, removal of accumulated sand, relining, and repainting.	
Total: \$1,845,000	



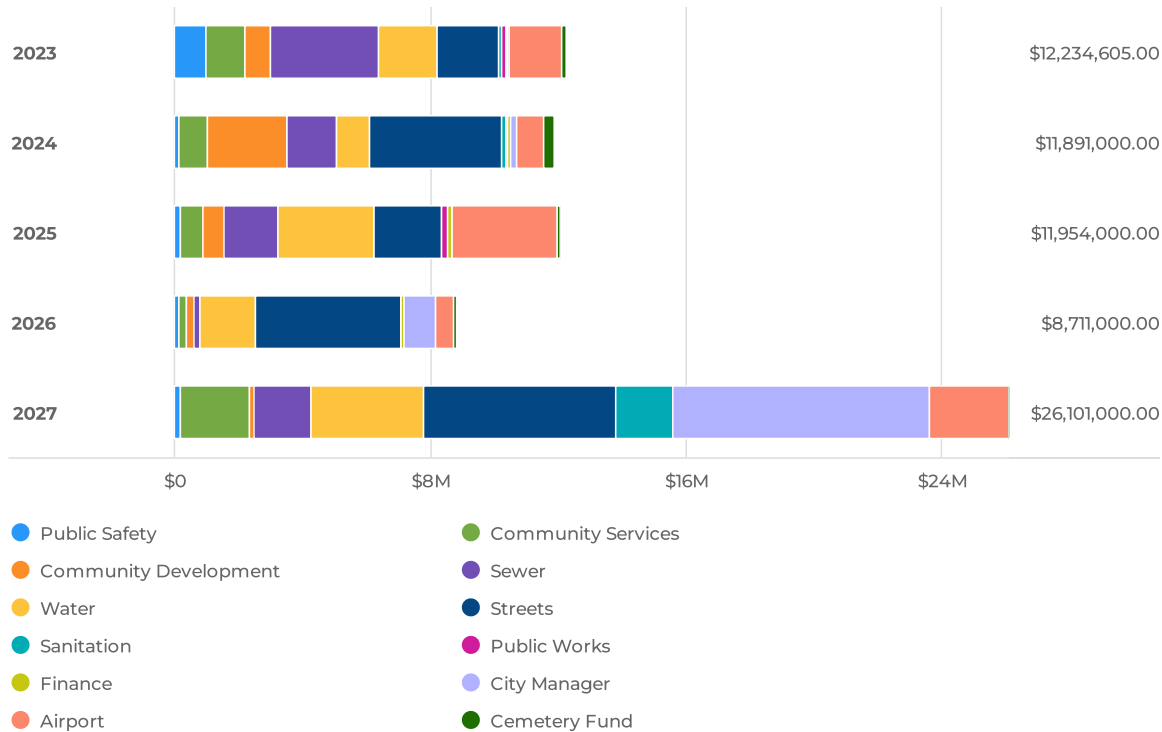
Capital Improvements: Five-Year Plan

The chart and information below summarizes all the projects approved for funding for the next five years. Each project is listed by the responsible Fund/Department name and project expenditures are shown by fiscal year with a total by project for all years. Details each CIP project by providing cost detail, description of the project, and recommended funding source(s).

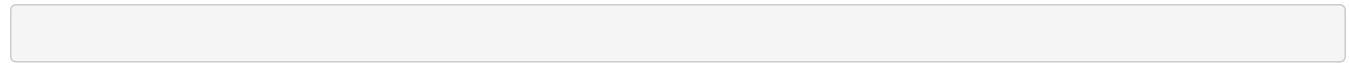
Total Capital Requested
\$70,891,605

173 Capital Improvement Projects

Total Funding Requested by Department



Five-Year CIP Break-Out (page 1)



	FY2023 Capital Cost	FY2024 Capital Costs	FY2025 Capital Costs	FY2026 Capital Costs	FY2027 Capital Costs	All Years Capital Cost
Airport CIP Projects						
Construction of the Fence Relocation	\$ -	\$ -	\$ 335,000	\$ -	\$ -	\$ 335,000
Construction of Airport Apron	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
Design of Apron Rehabilitation	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Design and Construction to install weather reporting equipment (AWOS)	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
Design and Construction of Windcone and Segmented Circle Relocation	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ 115,000
Construction of SW Runway Extension	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Land Acquisition for Fence	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
Design for SW Runway Extension	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000
Environmental Assessment (Land Acquisition for Fence Relocation)	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Airport Drainage Improvements-Phase 3	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ 950,000
Construct Airport T-Hangers and Tie-downs	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Master Plan Update	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Land Acquisition for Runway Extension	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
Environmental Assessment for Land Acquisition & Runway Extension	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TOTAL AIRPORT CIP PRJOECTS	\$ 1,650,000	\$ 825,000	\$ 3,270,000	\$ 550,000	\$ 2,500,000	\$ 8,795,000

Capital Requests



Five-Year CIP Break-Out (page 2)

Capital Requests	FY2023 Capital Cost	FY2024 Capital Costs	FY2025 Capital Costs	FY2026 Capital Costs	FY2027 Capital Costs	All Years Capital Cost
Cemetery CIP Projects						
Opening of New Burial Section	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Automatic Gates, Cemetery	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Expansion of Cemetery Land	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
TOTAL CEMETERY CIP PROJECTS	\$ 130,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 480,000
City Manager CIP Projects						
Security Camera Enhancement for City Hall	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Audio and Visual Equipment Upgrade for City Hall	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
City Hall Parking Lot Wall and Security Gates	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
Community Center	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 8,000,000	\$ 9,000,000
TOTAL CITY MANAGER CIP PROJECTS	\$ 60,000	\$ 220,000	\$ -	\$ 1,000,000	\$ 8,000,000	\$ 9,280,000
Community Development CIP Projects						
Shedd Road Median Landscape Project	\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 280,000
Frontier Street Median Landscape Construction	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 200,000
Downtown Master Plan	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 20,000
Infrastructure Improvement Plan Update (Impact Fee Study)	\$ -	\$ 35,000	\$ 40,000	\$ -	\$ -	\$ 75,000
Community Park Needs Assessment	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 50,000
Eloy General Plan Update	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Economic Development Plan Update	\$ -	\$ 10,000	\$ 40,000	\$ -	\$ -	\$ 50,000
Building Permitting Software	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Major General Plan Amendment for the Eastern City Planning Area	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000



Five-Year CIP Break-Out (page 3)

Capital Requests	FY2023 Capital Cost	FY2024 Capital Costs	FY2025 Capital Costs	FY2026 Capital Costs	FY2027 Capital Costs	All Years Capital Cost
Eloy Wayfinding and Directional Signage	\$ -	\$ 20,000	\$ 100,000	\$ -	\$ -	\$ 120,000
I-10/Frontier Corridor Specific Area Plan	\$ -	\$ 25,000	\$ 75,000	\$ -	\$ -	\$ 100,000
Phoenix Avenue Landscape Improvements	\$ -	\$ -	\$ 20,000	\$ 250,000	\$ -	\$ 270,000
Dustbowl Theatre Implementation Project	\$ 200,000	\$ 2,300,000	\$ -	\$ -	\$ -	\$ 2,500,000
Main Street Streetscaping Project	\$ -	\$ 25,000	\$ 350,000	\$ -	\$ -	\$ 375,000
Community Development Department Copier/Scanner Replacement	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Replace Building Inspector Work Truck	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
Code Enforcement Vehicle Replacement with Leased Vehicles	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
TOTAL COMMUNITY DEVELOPMENT CIP PROJECTS	\$ 835,000	\$ 2,485,000	\$ 685,000	\$ 250,000	\$ 150,000	\$ 4,405,000

Community Services CIP Projects

Playground equipment replacement, Shumway Park	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ 330,000
Pool Decking Replacement	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
Backhoe Purchase	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000
Chevy express cargo van purchase	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
Playground surface replacement	\$ -	\$ 196,000	\$ 195,000	\$ -	\$ -	\$ 391,000
Scissors Lift Purchase	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Visitor Center Park	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Outdoor Fitness Court	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000
Jones Park Improvements	\$ 678,150	\$ -	\$ -	\$ -	\$ -	\$ 678,150



Five-Year CIP Break-Out (page 4)

Capital Requests	FY2023 Capital Cost	FY2024 Capital Costs	FY2025 Capital Costs	FY2026 Capital Costs	FY2027 Capital Costs	All Years Capital Cost
Jones Park ADA Sidewalks (Phase 2) and New Basketball Court	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
Open Trail and Parks Master Plan	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Playground Shade Covering	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 90,000
Ramada at Shumway Park	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Multi-use Sports Complex	\$ -	\$ -	\$ 250,000	\$ 150,000	\$ 2,000,000	\$ 2,400,000
Parks Vehicle Replacement	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 90,000
TOTAL COMMUNITY SERVICES CIP PROJECTS	\$ 1,188,150	\$ 921,000	\$ 685,000	\$ 225,000	\$ 2,180,000	\$ 5,199,150
<u>Finance CIP Projects</u>						
UPS Backup Device	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000
Server Hardware Replacement	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
Security Appliance	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Disk Storage	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Desktop CPU Replacement	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
TOTAL FINANCE CIP PROJECTS	\$ 35,000	\$ 85,000	\$ 135,000	\$ 85,000	\$ 35,000	\$ 375,000



Five-Year CIP Break-Out (page 5)

Capital Requests	FY2023 Capital Cost	FY2024 Capital Costs	FY2025 Capital Costs	FY2026 Capital Costs	FY2027 Capital Costs	All Years Capital Cost
Public Safety CIP Projects						
Enhanced Crime Prevention Video Equipment	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Taser 7 Upgrade	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
Eloy Police Department Firearms Range Improvements	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
New Copier/scanner replacement	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Purchase new voice recorder	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Digital Radio Equipment and Infrastructure Purchase and migration to the Pinal Regional Communications Consortium (PRCC) County-wide Regional Radio System	\$ 561,035	\$ -	\$ -	\$ -	\$ -	\$ 561,035
New Administrative Vehicles - Purchase	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
K9 equipment and dog	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
New Equipment for Police Patrol Vehicles	\$ 122,100	\$ 82,000	\$ 84,000	\$ 86,000	\$ 88,000	\$ 462,100
TOTAL PUBLIC SAFETY CIP PROJECTS	\$ 988,135	\$ 122,000	\$ 184,000	\$ 126,000	\$ 158,000	\$ 1,578,135
Public Works CIP Projects						
New LED Street Lights	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Shop Concrete Pad	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Service Truck with Crane	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000
New Plotter/Scanner	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
TOTAL PUBLIC WORKS PROJECTS	\$ 140,000	\$ 20,000	\$ 180,000	\$ -	\$ -	\$ 340,000



Five-Year CIP Break-Out (page 6)

Capital Requests	FY2023 Capital Cost	FY2024 Capital Costs	FY2025 Capital Costs	FY2026 Capital Costs	FY2027 Capital Costs	All Years Capital Cost
Sanitation CIP Projects						
Landfill Scale Hardware and Software	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
New Landfill Earth Scraper	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
New Landfill Compactor	\$ -	\$ -	\$ -	\$ -	\$ 675,000	\$ 675,000
Landfill Compactor Transmission Rebuild	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Landfill Scraper engine and transmission rebuild	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
TOTAL SANITATION CIP PROJECTS	\$ 75,000	\$ 150,000	\$ -	\$ -	\$ 1,775,000	\$ 2,000,000
Sewer CIP Projects						
Solar Panels for the Wastewater Treatment Plant	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
Sewer line replacement across the RR tracks at Battaglia Rd from Davidson Blvd to the WWTP	\$ -	\$ 90,000	\$ 600,000	\$ -	\$ -	\$ 690,000
New Flow meters at City Lift Stations	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 80,000
Portable Flow Meter for sewer manholes	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Obtain Utility Easements for water and sewer lines crossing private land adjacent to WWTP	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Sewer Trunk Main Replacements within City Limits	\$ 720,000	\$ -	\$ -	\$ -	\$ -	\$ 720,000
Replace Vermeer E550 Hydro Excavator	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
2 Ton Portable Aluminum Gantry Cane	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ 8,500
Sewer Main Extensions in Toltec Area	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,150,000	\$ 1,350,000



Five-Year CIP Break-Out (page 7)

Capital Requests	FY2023 Capital Cost	FY2024 Capital Costs	FY2025 Capital Costs	FY2026 Capital Costs	FY2027 Capital Costs	All Years Capital Cost
Wastewater Master Plan Update	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Repair Fan Blower on Sewer Vacuum Truck	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
WWTP Furniture Replacement	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
Bio-Barge Pontoon	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Pump Replacements for Lift Stations	\$ 130,000	\$ -	\$ -	\$ -	\$ 70,000	\$ 200,000
New Manhole Installations	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ 240,000
WWTP Influent Wet Well Recoating	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
WWTP Air Blowers	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
South Aeration Basin Rehab	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
Aeration Basin-Airline and Electrical Wire/Conduit Replacement	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Primary Screen and Grit Removal	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Replace 200 ft of 10" PVC within WWTP	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Sludge Handling Belt Press	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ 380,000
WWTP Basin Rehabilitation and Controls Upgrade	\$ 200,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 450,000
Rehabilitate existing manholes	\$ 120,000	\$ 125,000	\$ 125,000	\$ 20,000	\$ 20,000	\$ 410,000
Sunshine Blvd Sewer Lift Station	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
Love's Sewer Lift Station	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
Toltec Sewer Lift Station	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000



Five-Year CIP Break-Out (page 8)

Capital Requests	FY2023 Capital Cost	FY2024 Capital Costs	FY2025 Capital Costs	FY2026 Capital Costs	FY2027 Capital Costs	All Years Capital Cost
Sunland Gin Sewer Lift Station	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Sewer Camera	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
John Deer Gator UTV	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
Stationary Dissolve Oxygen Probe	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Portable Sewer Pump	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
TOTAL SEWER CIP PROJECTS	\$ 3,373,500	\$ 1,518,000	\$ 1,675,000	\$ 190,000	\$ 1,765,000	\$ 8,521,500

Streets CIP Projects

11-Mile Corner Road Chip Seal from Houser Road to Battaglia Road	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Battaglia Road Chip Seal from I-10 overpass to Toltec Road	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Purchase 15 Yard Dump Trucks - 2 each	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Shedd Road Chip Seal - Estrella Rd to 11-Mile Corner Rd (PRTA)	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Sunland Gin Road Chip Seal - Hanna Rd to I-10 (PRTA)	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Toltec West Area Chip Seal	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Frontier Street fog seal and striping - 11-Mile Road to SR87	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Battaglia Road Chip Seal Overlay - Frontier St to I-10 Overpass	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Alsdorf Road Chip Seal - Commanche St to SR87	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000



Five-Year CIP Break-Out (page 9)

Capital Requests	FY2023 Capital Cost	FY2024 Capital Costs	FY2025 Capital Costs	FY2026 Capital Costs	FY2027 Capital Costs	All Years Capital Cost
Houser Road Chip Seal overlay - Frontier St to 11-Mile Corner Road	\$ 214,820	\$ -	\$ -	\$ -	\$ -	\$ 214,820
D Street Chip Seal Overlay - Frontier St to Myers Blvd	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Frontier and Main Street Intersection Improvements - Phase 2	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 250,000
Stuart Blvd Pavement Overlay - Frontier St to 5th St	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Downtown Residential Areas Scrub & Chip Seal	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
Culvert Replacement at various locations	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Striping	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Battaglia Rd Culverts at 11-Mile Corner Road	\$ -	\$ 15,000	\$ 180,000	\$ -	\$ -	\$ 195,000
Frontier Street Micro Mill and Overlay - Hanna Rd to SR87	\$ -	\$ -	\$ -	\$ 900,000	\$ 1,200,000	\$ 2,100,000
Frontier St and Main St Pedestrian Signal and Intersection Improvements - Phase 1	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
Sunland Gin Rd and Arica Rd Intersection	\$ -	\$ 1,500,000	\$ 150,000	\$ 2,000,000	\$ 2,000,000	\$ 5,650,000
Phoenix Ave Chip Seal, C Street to Tryon Ave.	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
Phoenix Ave. -- Reconstruct Curiel to B Street	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
Outer Drive -- Reconstruct Toltec Road to Chesley St.	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000



Five-Year CIP Break-Out (page 10)

Capital Requests	FY2023 Capital Cost	FY2024 Capital Costs	FY2025 Capital Costs	FY2026 Capital Costs	FY2027 Capital Costs	All Years Capital Cost
Toltec Units 8 & 9 Streets Chip Seal - North half	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ 850,000
Pavement Preservation Program	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
Toltec Area Drainage Study	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000
Davidson Blvd Chip Seal, Chambers St. to Battaglia Rd.	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
11 Mile Corner Chip Seal, Houser Rd to Battaglia Rd	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
11 Mile Corner Road Reconstruction, Frontier St. to Alsdorf Rd.	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
Phillips Road Chip Seal overlay - Sunshine to SR87	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Toltec Road Chip Seal, Pretzer Rd. to 1/2 Mi. S of Harmon Rd.	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
Cowboy Trail/ Tohono Drive Chip Seal	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
3.5 Yard Loader - CAT 938M	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
Asphalt Chip Spreader	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
Leeboy Paver 7000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Front End Loader engine and transmission rebuild	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000
Vehicle Replacement	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 120,000
TOTAL STREETS CIP PROJECTS	\$ 1,914,820	\$ 4,125,000	\$ 2,120,000	\$ 4,525,000	\$ 6,010,000	\$ 18,694,820
Water CIP Projects						
Rehabilitate Water Reservoir at Pump Station #2	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Solar Panels at Pump Station #1 and Well #3 (Veregy)	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000
Rehabilitate Well Site No. 5	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000



Five-Year CIP Break-Out (page 11)

Capital Requests	FY2023 Capital Cost	FY2024 Capital Costs	FY2025 Capital Costs	FY2026 Capital Costs	FY2027 Capital Costs	All Years Capital Cost
Implement APS Demand Response System Installations at City Wells	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
Sensus FlexNet SASS Renewal	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Chlorine/Chlorinator Building at well #3	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Install New Fire Hydrants	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Water Resources Plan for future water supplies	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
100K Gal Steel Tank Res. & Booster Pump Station Rehab. on Sunland Gin Rd	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Perimeter Security Fencing w/Gates at well #5 and Tyron Lift Station	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Airport Waterline Extension - Construction	\$ -	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ 400,000
Houser Road Waterline - Construction	\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ 315,000
3rd Place Water Line Extension	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 400,000
Water Sampling Stations	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ 40,000
Water Line Locate	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Tank Inspection & Cleaning Pump 3 1MG	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Nitrate Treatment Facilities	\$ 50,000	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 2,050,000
New Well at Airport with Connecting Line	\$ -	\$ 200,000	\$ 1,800,000	\$ -	\$ -	\$ 2,000,000
Valve Replacement	\$ 25,000	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Replace Waterlines throughout the City	\$ 50,000	\$ 100,000	\$ 100,000	\$ 350,000	\$ 300,000	\$ 900,000
Waterline replacements between Estrella and Tumbleweed	\$ -	\$ -	\$ -	\$ -	\$ 628,000	\$ 628,000
Waterline replacements between Estrella and Toltec, north of Frontier St.	\$ -	\$ -	\$ 40,000	\$ 200,000	\$ -	\$ 240,000



Five-Year CIP Break-Out (page 12)

Capital Requests	FY2023 Capital Cost	FY2024 Capital Costs	FY2025 Capital Costs	FY2026 Capital Costs	FY2027 Capital Costs	All Years Capital Cost
Tryon Avenue Water Line	\$ -	\$ 75,000	\$ 500,000	\$ -	\$ -	\$ 575,000
Replacement of Meter Reader Vehicle #550	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
Dump Truck - 6YD	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000
ATV Vehicle for Utilities	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Water Meter Replacement	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Front End Loader with Gannon Unit	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
TOTAL WATER CIP PROJECTS	\$ 1,845,000	\$ 1,070,000	\$ 3,020,000	\$ 1,760,000	\$ 3,528,000	\$ 11,223,000
PROJECT TOTALS FOR CITY OF ELOY	\$ 12,234,605	\$ 11,891,000	\$ 11,954,000	\$ 8,711,000	\$ 26,101,000	\$ 70,891,605



Airport Requests

Itemized Requests for 2023-2028

Construction of Airport Apron \$2,500,000

Construction of the rehabilitation of the main AC parking apron east of Runway 2. This is approximately 14,500 square feet.

Construction of the Fence Relocation \$335,000

Construction for relocating approximately 3,650 linear feet of fencing on the west side of Runway 2.

Design of Apron Rehabilitation \$200,000

Design the rehabilitation of the main AC parking apron east of Runway 2. Approximately 14,500 square feet.

Design and Construction to install weather reporting equipment (AWOS) \$350,000

Install a new weather reporting equipment (AWOS) on the northwest side of Runway 2

Construction of SW Runway Extension \$2,500,000

Construct a 650 ft. southwesterly extension to Runway 2 (650 ft x 75 ft), including parallel Twy A extension, MIRLS, and MITLS.

Land Acquisition for Runway Extension \$400,000

Reimbursement for the acquisition of approx. 20 acres of land for the extension of Rwy 2 (APN 404-05-010J and APN 404-05-009B).

Construct Airport T-Hangers and Tie-downs \$200,000

Construct approximately 15-20 T-hangers and 20 Tie-downs for Airport. Through the planning process it has been identified not only by Council but by the available waiting list that constructing more T-hangers and tie-downs is a priority.

Environmental Assessment (Land Acquisition for Fence Relocation) \$200,000

Prepare an EA to allow for land acquisition (approx. 6 acres) to accommodate the relocation of fencing (Part 77 obstruction) and windcone and segmented circle.

Design for SW Runway Extension \$225,000

Design of a 650 ft. extension to Rwy 2 (approx. 650 ft x 75 ft), including parallel Twy A extension, MIRLS. and MITLS.

Land Acquisition for Fence \$120,000

Reimbursement for the acquisition of approx. 6 acres of land (approx. 3,500 ft x 75 ft) to accommodate the relocation of fencing to mitigate Part 77 penetration and to accommodate the relocation of wind one and...

Design and Construction of Windcone and Segmented Circle Relocation \$115,000

Relocation of wingcone and segmented circle on the west side of Rwy 2-20. Associated with the Fencing Project.

Airport Drainage Improvements-Phase 3 \$950,000

Construction of miscellaneous drainage improvements includes approximately 3,500 linear feet of drainage channel and culverts as determined by the Airport Drainage Study. This would include projects which have received a FONSI from the FAA.

Environmental Assessment for Land Acquisition & Runway Extension \$300,000

Prepare an Environmental Assessment for a 650 ft extension of Runway 2 including land acquisitions of approximately 20 acres.



Master Plan Update**\$400,000**

The last Airport Master Plan was approved in 2012. There has been several projects since 2012 that need to be updated. In addition, this Master Plan Update will include a Business Plan for the Eloy Municipal Airport.

Total: \$8,795,000

Cemetery Fund Requests

Itemized Requests for 2023-2028**Automatic Gates, Cemetery****\$30,000**

Requesting funding in the amount of \$30,000 for the purchase and installation of automatic front gates at Eloy Memorial Park. Equipment to be purchased includes; gate operator, loop detector, pedestal, keypad, knockbox and concrete pads.

Expansion of Cemetery Land**\$350,000**

Requesting funding for the purchase of 20.19 acres south of Eloy Memorial Park for future expansion of the cemetery.

Opening of New burial Section**\$100,000**

Requesting funding for the purchase of materials to construct a new 58,207 sq ft burial section at Eloy Memorial Park. Funding will be applied toward the purchase of irrigation lines, sprinklers, valves, trees and other related items. The majority...

Total: \$480,000

City Manager Requests

Itemized Requests for 2023-2028**Community Center****\$9,000,000**

Build a community center for community activities

City Hall Parking Lot Wall and Security Gates**\$220,000**

Build a decorative brick five foot wall, 173 ft by 70 ft, surrounding the parking lot area at City Hall. This new wall will provide security for city-owned vehicles along with employee vehicles. Security gates will be installed with two...

Audio and Visual Equipment Upgrade for City Hall**\$30,000**

Enhance the audio and visual equipment in the Executive Conference Room and Community Room. This equipment will allow meetings to have the appropriate audio and visual equipment necessary to conduct meetings.

Security Camera Enhancement for City Hall**\$30,000**

Install security cameras in City Hall and on the outside of the building and around parking lot areas.

Total: \$9,280,000

Community Development Requests

Itemized Requests for 2023-2028

Major General Plan Amendment for the Eastern City Planning Area \$10,000

This is an effort led by the Community Development Department utilizing consultant assistance. The City has communicated with the State Land Department and received their approval to conduct this process on their lands. The City will also be...

Dustbowl Theatre Implementation Project \$2,500,000

The Dustbowl Theatre is currently vacant and deteriorating. The City Council is determining the best course of action for this structure, the property and its impact on Downtown Eloy. To that end, staff in 2020 retained a third party to...

Replace Building Inspector Work Truck \$45,000

Replace the existing Building Inspector work truck (2017 Chevy Colorado), with a new vehicle and substitute the existing work truck with one of the existing work vehicles (2015 Ford Escape) of our Code Compliance...

Building Permitting Software \$100,000

Upgrading building permit software along with a program that will support all functions within Community Development.

Eloy Wayfinding and Directional Signage \$120,000

The design, construction and setting of wayfinding/directional signage will foster ease of movement throughout the City by our residents, businesses and seasonal and SkyDive visitors. These signs will be designed to complement our...

Code Enforcement Vehicle Replacement with Leased Vehicles \$35,000

Replace the existing Ford Escapes (#108 and #107) purchased in 2014.

Community Development Department Copier/Scanner Replacement \$25,000

The replacement of the former Administration Department copier and scanner with a new unit for our new location at City Hall.

Main Street Streetscaping Project \$375,000

The City's recommitment to the design and construction of City Hall (2018), the design and construction of the new Police Department Building (2021) and the recent rehabilitation of Main Street building facades (2021) has injected a new...

Phoenix Avenue Landscape Improvements \$270,000

This project would provide irrigation and augment the existing landscaping within the center median islands on Phoenix Avenue, between Curiel Street and Sunshine Boulevard.

I-10/Frontier Corridor Specific Area Plan \$100,000

The adopted Economic Development Strategic Plan has identified the I-10 Corridor as a strategically important corridor for economic development. In addition, the Eloy General Plan identifies the corridor as an important contributor to its...

Economic Development Plan Update \$50,000

This project would update the existing document, Eloy Pathway to Economic Prosperity, which serves as the City's blueprint for economic development activities. This document was prepared and adopted in 2019 and consists of the following...

Eloy General Plan Update \$150,000

The Eloy General Plan was last updated and adopted by the City Council in 2020. Arizona Revised Statutes requires the updating of the plan to occur every 10 years.



Community Park Needs Assessment**\$50,000**

The Community Park Needs Assessment is a technical and public involvement planning process to identify the existing and future needs for active and passive recreation activities, how to combine such activities and the sites and acreage needed to...

Infrastructure Improvement Plan Update (Impact Fee Study)**\$75,000**

This IIP is a plan that provides the technical analysis and methodology for the City to impose impact fees for new development to offset infrastructure costs for necessary public services within its incorporated area.

Downtown Master Plan**\$20,000**

The City Council has discussed the creation of a Downtown Master Plan as an important goal in both the 2019 and 2020 Council retreats. This project was then identified in the City's Capital Improvement Program in FY 2020-21. To...

Frontier Street Median Landscape Construction**\$200,000**

This project was identified by a City resident and supported by one of our council members. The project envisions the placement of trees and shrubs (served with drip irrigation) along the south side of Frontier Street (within the City's...

Shedd Road Median Landscape Project**\$280,000**

The Shedd Road Median Landscape Project will design and implement landscape, hardscape and irrigation improvements to an approximate 3/4 mile segment of Shedd Road, between Giles Street and Estrella Road. This project follows the complete...

Total: \$4,405,000

Community Services Requests

Itemized Requests for 2023-2028

Parks Vehicle Replacement \$90,000

This project involves the replacement of one 1999 Ford F150 4X2 pick-up. This is the third phase of a four year vehicle replacement plan for the Parks Division.

Multi-use Sports Complex \$2,400,000

Construct multi-use sports facility with lighted soccer and baseball/softball field. Additional amenities would include parking, restrooms and outdoor volleyball space.

Ramada at Shumway Park \$30,000

Purchase and install one steel frame open shelter to be strategically located adjacent to the ball field area of Shumway Park. Ramadas will be pre-fabricated steel frame shade structures equipped with metal roof, electrical outlet service...

Playground Shade Covering \$90,000

Purchase and installation of three playground shade structures for Jones, Trekell and North Toltec Parks.

Open Trail and Parks Master Plan \$150,000

The Parks and Recreation Department is requesting funding for the completion of a Parks, Recreation, trails and open space master plan. The intent of such a study is to develop an extensive implementation plan that serves the current and future...

Outdoor Fitness Court \$180,000

Purchase and installation of Outdoor Fitness Equipment at Shumway Park

Playground surface replacement \$391,000

Replacement of playground surfacing at Jones, and Trekell Parks with new rubber playground surfacing.

Chevy express cargo van purchase \$45,000

Chevy Express (2022) Cargo Van Purchase

Backhoe Purchase \$130,000

Purchase of one (1) case 590 super N backhoe.

Pool Decking Replacement \$175,000

Replacement of pool decking at the Eloy Aquatic Center.

Playground equipment replacement, Shumway Park \$330,000

Request funding for the purchase and installation of one custom "kids choice" play structure with integrated play covers including new EnduraFlex playground surfacing.

Jones Park ADA Sidewalks (Phase 2) and New Basketball Court \$240,000

Finish Phase 2 of the CDBG sidewalk ADA project along with replacement of basketball courts at Jones Park. The proposed project will include removal of existing concrete and installation of approximately 15,000 sq ft of post-tensioned concrete...

Scissors Lift Purchase \$20,000

Purchase of one (1) Genie GS 1930 Scissors lift.



Visitor Center Park**\$250,000**

Requesting funding for phase II construction of the Sunland Visitor Center Park. Project details will include but are not limited to the following; replacement of existing pavement, installation of 2" water line to center, gravel parking...

Jones Park improvements**\$678,150**

Requesting funding for improvements to the Jones Park ball field, aquatics center and skate park. Project will include purchase and installation of the following; skateramps, hand rail box, half pipe, grind rail, pool decking and new LED...

Total: \$5,199,150

Finance Requests

Itemized Requests for 2023-2028

Desktop CPU Replacement**\$175,000**

Replace approximately 8-10 desktop computers on a yearly basis to provide computers to maintain programs being used by employees for services and daily work routines.

Server Hardware Replacement**\$65,000**

The City purchased a VM server in 2017 and will need to replace with more storage, RAM and memory to run mail server, gateway, and other services for the City.

UPS Backup Device**\$100,000**

Purchase a UPS backup station to run servers and switch when power is lost.

Disk Storage**\$25,000**

Disk Storage is critical in case of disaster or failure of servers. Purchasing a disk storage capable of backing up servers is currently being done but on a smaller level of storage.

Security Appliance**\$10,000**

Purchase and upgrade security applications for spam, av, malware and internet proxy.

Total: \$375,000

Public Safety Requests

Itemized Requests for 2023-2028

New Copier/scanner replacement	\$30,000
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Replacement and addition of copier/scanner

Enhanced Crime Prevention Video Equipment	\$50,000
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Purchase up to three (3) mobile camera systems that provide enhanced crime prevention and crime identification. These cameras have a number of advanced features, including remote viewing capability, direct upload to cloud-based storage, and low...

K9 equipment and dog	\$60,000
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First year costs associated with implementing a police K9 program. The Pinal County Attorney's Office has funds available to purchase Eloy PD a police K9, provided the Department agrees to purchase all other necessary equipment. This includes...

Digital Radio Equipment and Infrastructure Purchase and migration to the Pinal Regional Communications Consortium (PRCC) County-wide Regional Radio System	\$561,035
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Purchase of digital portable and mobile radios capable of transmitting on the PRCC digital radio network, along with the purchase of MCC7500 dispatch radio consoles, infrastructure and installation services necessary to connect to the Pinal...

Eloy Police Department Firearms Range Improvements	\$100,000
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The Department wishes to use one-time revenues to make significant improvements to our firearms range, currently located at the Eloy City Landfill. At this time, the range does not meet our needs and requires significant equipment and safety...

New Administrative Vehicles - Purchase	\$45,000
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Purchase two new unmarked vehicles for assignment to Administration

Purchase new voice recorder	\$70,000
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Purchase Next Generation 911 compatible digital/analog voice and video recorder

Taser 7 Upgrade	\$200,000
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Purchase 37 Taser 7 less lethal weapons and the associated Virtual Reality (VR) training package from Axon, Incorporated for use by sworn officers and CSOs.

New Equipment for Police Patrol Vehicles	\$462,100
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New equipment is needed to ready the new vehicle for patrol. Vehicles are funded through Enterprise.

	Total: \$1,578,135
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Public Works Requests

Itemized Requests for 2023-2028

New Plotter/Scanner	\$20,000
Plotter/Scanner	
Service Truck with Crane	\$180,000
Service Truck with Crane	
Shop Concrete Pad	\$40,000
Construct concrete pad for large equipment - carryover funds	
New LED Street Lights	\$100,000
Install new LED street lights at various locations throughout the City	
Total: \$340,000	



Streets Requests

Itemized Requests for 2023-2028

Vehicle Replacement	\$120,000
Establish annual replacement program for replacement of vehicles	
Front End Loader engine and transmission rebuild	\$85,000
Front End Loader engine and transmission rebuild.	
Leeboy Paver 7000	\$150,000
Purchase new Leeboy Asphalt Paving Machine	
Asphalt Chip Spreader	\$350,000
Purchase new Asphalt Chip Spreader - comparable to the Bearcat Stealth model	
3.5 Yard Loader - CAT 938M	\$350,000
Purchase new Loader comparable to the CAT 938M	
Cowboy Trail/ Tohono Drive Chip Seal	\$160,000
Cowboy Trail/ Tohono Rd from Toltec Rd to Toltec Rd scrub seal and chip seal over existing asphalt surface	
Toltec Road Chip Seal, Pretzer Rd. to 1/2 Mi. S of Harmon Rd.	\$600,000
Scrub seal and Chip Seal of Toltec Road from Pretzer Road to 1/2 Mile South of Harmon Road (4.5 miles)	
11 Mile Corner Road Reconstruction, Frontier St. to Alsdorf Rd.	\$600,000
11 Mile Corner Road from Fronteir St. to Alsdorf Road, pulverize, stabilize, add aggregate base course, install asphalt pavement and markings.	
11 Mile Corner Chip Seal, Houser Rd to Battaglia Rd	\$150,000
11 Mile Corner Road from Houser Rd to Battaglia Rd,chip seal	
Toltec Area Drainage Study	\$85,000
Toltec Area, Small Area Drainage Study	
Pavement Preservation Program	\$2,000,000
This is a multi-year program to resurface streets throughout Eloy. This resurfacing would provide for a 3 to 5 year extension of life of the streets in the area.	
Toltec Units 8 & 9 Streets Chip Seal -- North half	\$850,000
Single chip seal on Toltec area roads in Units 8 and 9 between Cornman Road and Colusa Dr. (6.5 miles)	
Outer Drive -- Reconstruct Toltec Road to Chesley St.	\$150,000
Reconstruct asphalt pavement and curbing on Outer Drive from Toltec Rd to Chesley St	
Phoenix Ave. -- Reconstruct Curiel to B Street	\$350,000
Remove existing pavement and install new asphalt pavement (1,100 lf)	
Phoenix Ave Chip Seal, C Street to Tryon Ave.	\$85,000
Chip seal Phoenix Ave from C St. to Tryon Ave	



Frontier Street Micro Mill and Overlay - Hanna Rd to SR87	\$2,100,000
Micro Mill Frontier Street from Hanna Rd to SR87 and apply 1" Pavement Overlay	
Battaglia Rd Culverts at 11-Mile Corner Road	\$195,000
Replace existing CMP culverts at the intersection of Battaglia Road and 11-Mile Corner Road	
Culvert Replacement at various locations	\$100,000
Remove & replace existing CMP culverts at various locations	
Downtown Residential Areas Scrub & Chip Seal	\$1,000,000
Apply a scrub and chip seal to the downtown residential areas. FY24 - Complete west area; FY25 complete East area; FY26 complete Southwest area; FY27 complete Southeast area.	
Stuart Blvd Pavement Overlay - Frontier St to 5th St	\$300,000
Edge mill 1,600 ft of existing pavement and install 1" pavement overlay and install concrete valley gutters.	
Frontier and Main Street Intersection Improvements - Phase 2	\$250,000
Construct concrete curbing, sidewalks, and crosswalks at the northeast corner of Maint St. and Frontier to narrow Main St north of Frontier St and to complete improvements at the 3rd St connection.	
D Street Chip Seal Overlay - Frontier St to Myers Blvd	\$250,000
Apply a scrub seal and chip seal overlay to D Street from Frontier St to Myers Blvd, including various repair of the existing potholes.	
Houser Road Chip Seal overlay - Frontier St to 11-Mile Corner Road	\$214,820
Apply a chip seal overlay to Houser Rd from Frontier St to 11-Mile Corner road, including repairs as needed.	
Frontier Street fog seal and striping - 11-Mile Road to SR87	\$50,000
Fog seal and striping for Frontier St. from 11-Mile Corner Road to SR87	
Toltec West Area Chip Seal	\$100,000
Chip Seal local streets within the west Toltec Area	
Purchase 15 Yard Dump Trucks - 2 each	\$350,000
Purchase 2 new 15-Yard Dump Trucks for the Streets Division	
Battaglia Road Chip Seal from I-10 overpass to Toltec Road	\$250,000
Chip Seal Battaglia Road from I-10 Overpass to Toltec Road (1.3 Miles)	
11-Mile Corner Road Chip Seal from Houser Road to Battaglia Road	\$150,000
Chip Seal Houser Road from 11-Mile Corner Road to Battaglia Road.	
Frontier St and Main St Pedestrian Signal and Intersection Improvements - Phase 1	\$350,000
Construct curbing, sidewalk, and pedestrian signal at the northwest corner of Frontier Street and Main Street intersection. Project will narrow the width of Frontier Street and Main Street near the intersection.	
Sunland Gin Rd and Arica Rd Intersection	\$5,650,000
Design and construction of improvements at Intersection of Sunland Gin Rd and Arica Rd. Project will be 2-Phases. 1st phase to widen Sunland Gin Road from Freeway ramps to Mountain View Rd. Second Phase to construct connector road and install new...	



Shedd Road Chip Seal - Estrella Rd to 11-Mile Corner Rd (PRTA)	\$100,000
Chip Seal Shedd Rd from Estrella Rd to 11-Mile Corner Rd (PRTA)	
Sunland Gin Road Chip Seal - Hanna Rd to I-10 (PRTA)	\$100,000
Chip seal Sunland Gin Road from Hanna Rd to I-10. PRTA funds	
Davidson Blvd Chip Seal, Chambers St. to Battaglia Rd.	\$100,000
Davidson Boulevard from Chambers Street to Battaglia Road, scrub seal and chip seal over existing surface, with patching.	
Striping	\$250,000
Striping various roadways throughout the City of Eloy.	
Phillips Road Chip Seal overlay - Sunshine to SR87	\$300,000
Apply scrub seal and chip seal overlay to Phillips Road between Sunshine Boulevard and SR 87 (2 miles).	
Alsdorf Road Chip Seal - Commanche St to SR87	\$200,000
Apply a double chip seal overlay to Alsdorf Road from Commanche St to SR87 (1.5 miles).	
Battaglia Road Chip Seal Overlay - Frontier St to I-10 Overpass	\$250,000
Apply double chip seal overlay to 1.5 miles of Battaglia Road from Frontier St to I-10 Overpass	
Total: \$18,694,820	

Sanitation Requests

Itemized Requests for 2023-2028	
Landfill Scraper engine and transmission rebuild	\$100,000
Landfill Scraper engine and transmission rebuild	
Landfill Scale Hardware and Software	\$50,000
Purchase new hardware and software for the landfill scales.	
New Landfill Compactor	\$675,000
Purchase new compactor for the landfill operations	
New Landfill Earth Scraper	\$1,100,000
Purchase a new Scraper for the landfill operations	
Landfill Compactor Transmission Rebuild	\$75,000
Rebuild transmission for Compactor	
Total: \$2,000,000	



Sewer Requests

Itemized Requests for 2023-2028

Stationary Dissolve Oxygen Probe	\$50,000
Add a new Stationary Dissolve Oxygen Probe for the Waste Water Plant which would tie into the electrical control panel.	
John Deer Gator UTV	\$18,000
Purchase a John Deer Utility Vehicle for the WWTP.	
Sewer Camera	\$100,000
500' Cable camera to video sewer laterals to inspect and repair lines.	
Toltec Sewer Lift Station	\$400,000
Rehabilitate Toltec Sewer Lift Station. Recoat the wet well and install new pumps and odor control system	
Love's Sewer Lift Station	\$400,000
Rehabilitate Love's sewer lift station with new electrical controls, pumps and wet well lining	
Sunshine Blvd Sewer Lift Station	\$400,000
Rehabilitate Sunshine Blvd sewer lift station with new electrical controls, pumps and wet well lining	
Replace 200 ft of 10" PVC within WWTP	\$40,000
Remove and replace 200 ft of 10" PVC force main within the Treatment Plant that delivers from Curiel Lift Station	
Primary Screen and Grit Removal	\$200,000
Build new primary solids and grit removal system.	
Aeration Basin-Airline and Electrical Wire/Conduit Replacement	\$750,000
Replace and relocate air piping and electrical wire/conduit from blower room to aeration basins actuators.	
South Aeration Basin Rehab	\$400,000
Replace all worn and outdated mechanical and electrical equipment to South Aeration Basin. Dewater and remove any solids from basin, inspect and repair holes in liner.	
WWTP Influent Wet Well Recoating	\$100,000
Repair and re-coat the wet well walls at the WWTP influent.	
WWTP Furniture Replacement	\$25,000
Replace all lab furniture, cabinets, counter tops, desks, work benches.	
Repair Fan Blower on Sewer Vacuum Truck	\$80,000
Rebuild Fan Blower to operate Vacuum System for Vac-Con Unit #519	
Wastewater Master Plan Update	\$100,000
Update the City's Wastewater Master Plan	
Sewer line replacement across the RR tracks at Battaglia Rd from Davidson Blvd to the WWTP	\$690,000
Install new large diameter gravity sewer trunk line to replace 2,100' of existing 12" sewer line from Davidson Blvd to the WWTP.	



Bio-Barge Pontoon	\$25,000
Purchase a new Bio-Barge Pontoon.	
Rehabilitate existing manholes	\$410,000
Rehabilitate existing manholes throughout City	
WWTP Basin Rehabilitation and Controls Upgrade	\$450,000
WWTP Basin Rehabilitation and Controls Upgrade. Replace aerators, clarifier equipment, repair liner within basin. Replace electronic control units and control valves for basin operation and aeration system.	
Sludge Handling Belt Press	\$380,000
Construct a new concrete slab and sludge belt press to replace the GeoTextile Tubes.	
Sunland Gin Sewer Lift Station	\$100,000
Rehabilitate the Sunland Gin sewer lift station. Recoat the wet well and install new pumps, controls and odor control system	
WWTP Air Blowers	\$200,000
Purchase 2 new turbo air blowers for the WWTP aeration system.	
Pump Replacements for Lift Stations	\$200,000
Replace two sewer lift station pumps per year for the Curiel, Sunland Gin, Tryon, Flying J, and WWTP lift stations.	
Sewer Main Extensions in Toltec Area	\$1,350,000
Extend sewer main lines within Toltec neighborhoods and other areas of the City as needed.	
New Manhole Installations	\$240,000
Install new manholes at needed locations throughout the city.	
2 Ton Portable Aluminum Gantry Cane	\$8,500
2 Ton Portable Aluminum Gantry Cane with electric hoist 10 ft X 6 ft.	
Replace Vermeer E550 Hydro Excavator	\$100,000
Purchase a new Hydro Excavator/with a trailer.	
Sewer Trunk Main Replacements within City Limits	\$720,000
Replace undersized sewer trunklines feeding into the Wastewater Treatment Plant	
Obtain Utility Easements for water and sewer lines crossing private land adjacent to WWTP	\$30,000
Contract with Surveyor to prepare legal descriptions for easements that will provide adequate access for repair and maintenance to the Citys water and sewer lines crossing private land adjacent to the WWTP.	
Portable Flow Meter for sewer manholes	\$20,000
Purchase a portable flow meter to use within existing manholes to measure sewage flows	
New Flow meters at City Lift Stations	\$80,000
Purchase 5 new flow meters and repair/replace 3 existing lift station flow meters.	
Solar Panels for the Wastewater Treatment Plant	\$425,000
Install 132 kW of Solar Panels at the Wastewater Treatment Plant	



Portable Sewer Pump**\$30,000**

Portable sewer pump with suction and discharge hoses

Total: \$8,521,500

Water Requests

Itemized Requests for 2023-2028

Front End Loader with Gannon Unit	\$180,000
Purchase Front End Loader with Gannon Unit for use by the Water and Streets divisions.	
ATV Vehicle for Utilities	\$20,000
New ATV vehicle for the water and wastewater divisions	
Dump Truck - 6YD	\$120,000
New 6YD Dump Truck for the Water/Wastewater Division.	
Replacement of Meter Reader Vehicle #550	\$40,000
New Chevrolet Colorado Pickup w/Utility tool box	
Tryon Avenue Water Line	\$575,000
Tryon Avenue 12 inch Water Line	
Waterline replacements between Estrella and Toltec, north of Frontier St.	\$240,000
Replace waterlines in the area between Toltec and Estrella north of Frontier Street	
Waterline replacements between Estrella and Tumbleweed	\$628,000
Replacement of various waterlines in the neighborhoods between Estrella and Tumbleweed north of Houser Road - design and construction	
New Well at Airport with Connecting Line	\$2,000,000
Construct new well and connecting line to reservoir.	
Tank Inspection & Cleaning Pump 3 IMG	\$30,000
Inspect, drain, disinfect and refill tank.	
Water Line Locate	\$200,000
Hire a Line Locator Contractor to pothole and located City owned utilities	
Water Sampling Stations	\$40,000
Engineer/Design is needed for the replacement of 2" steel line and service connections between 3rd Place & 4th Street. Engineer/Design replacement of a 4" A.C. pipe and service connections, adding fire hydrant between 2nd Place and 3rd Place.	
Perimeter Security Fencing w/Gates at well #5 and Tryon Lift Station	\$50,000
Replace old worn fencing at Well 5 and Tryon Lift Station and relocate access gates to Curiel Lift Station and Loves Lift Station to accommodate large crane and vac truck.	
100K Gal Steel Tank Res. & Booster Pump Station Rehab. on Sunland Gin Rd	\$1,000,000
Rehabilitate existing 100K gal tank and install new booster pumps and SCADA	
Chlorine/Chlorinator Building at well #3	\$40,000
Chlorine/Chlorinator Building. This is a 8' X 10' X 8' Pre-fabricated fiberglass building which includes electrical lighting , outlets, junction box, exhaust fan, all weatherproof and rated for chlorine use.	



Sensus FlexNet SASS Renewal	\$150,000
Sensus Software annual maintenance for tech support and upgrades	
Implement APS Demand Response System Installations at City Wells	\$170,000
Install automated demand response equipment and participate in the APS demand response program.	
Rehabilitate Well Site No. 5	\$300,000
Replace the existing hydropneumatic tank with a Lakos sand separator and install new replacement well pump.	
Airport Waterline Extension - Construction	\$400,000
Install 2,350' of 12" water main from Tumbleweed Rd to Aztec Rd. to replace pipe in poor condition and create a looped system.	
Solar Panels at Pump Station #1 and Well #3 (Veregy)	\$325,000
Install 80 kW of new Solar Panels at Pump Station #1 facility and Well #3. (Veregy Project)	
Install New Fire Hydrants	\$250,000
Install New Fire Hydrants throughout City in areas lacking adequate fire hydrants for fire protection.	
3rd Place Water Line Extension	\$400,000
Construct new 6" PVC line on 2nd Place, 3rd Place & 4th Street. Add new service lines to all parcels within the new line. Reconnect all existing customers to new service lines.	
Replace Waterlines throughout the City	\$900,000
Replace waterlines and valves on La Siesta from 11th to Main; 11 St. from Curiel to Main St.; Alley between Lincoln & Washington; Interconnect dead end lines in N. Toltec (Unit 8 & 9)	
Houser Road Waterline -Construction	\$315,000
Construct water line extension and relocate service connection to 7 existing customers.	
Valve Replacement	\$200,000
Replacement of valves throughout the City that are broken, inoperable, or causing problems with normal maintenance activities.	
Water Resources Plan for future water supplies	\$100,000
Develop a Water Resource Plan to identify future water supply needs and strategies to develop new water sources	
Nitrate Treatment Facilities	\$2,050,000
Nitrate and/or Arsenic Treatment	
Water Meter Replacement	\$150,000
The automated water meters are beginning to reach the end of their useful life (10 -12 years), so a replacement program needs to be started.	
Rehabilitate Water Reservoir at Pump Station #2	\$350,000
Rehabilitation of Reservoir #2 (Blue Tank) including cleaning of the tank, removal of accumulated sand, relining, and repainting.	
Total: \$11,223,000	



CITY OF ELOY FY 2022-2023 CAPITAL LIST

Capital Requests	FY 2022-2023 Capital Cost	Funding Type	Department
Airport Drainage Improvements-Phase 3	\$ 950,000	Federal Grant with 10% from City	Airport
Master Plan Update	\$ 400,000	Federal Grant with 10% from City	Airport
Environmental Assessment for Land Acquisition & Runway Extension	\$ 300,000	Federal Grant with 10% from City	Airport
TOTAL AIRPORT CIP PRJOECTS	\$ 1,650,000		
Opening of New Burial Section	\$ 100,000	Cemetery Revenues/Reserves	Cemetery
Automatic Gates, Cemetery	\$ 30,000	Cemetery Revenues/Reserves	Cemetery
TOTAL CEMETERY CIP PROJECTS	\$ 130,000		
Security Camera Enhancement for City Hall	\$ 30,000	General One-Time	City Manager
Audio and Visual Equipment Upgrade for City Hall	\$ 30,000	General One-Time	City Manager
TOTAL CITY MANAGER CIP PROJECTS	\$ 60,000		
Frontier Street Median Landscape Construction	\$ 200,000	Roll-Over Funding	Community Development
Shedd Road Median Landscape Project	\$ 280,000	Roll-Over Funding	Community Development
Downtown Master Plan	\$ 20,000	Roll-Over Funding	Community Development
Community Park Needs Assessment	\$ 25,000	Roll-Over Funding	Community Development
Building Permitting Software	\$ 100,000	General One-Time	Community Development
Major General Plan Amendment for the Eastern City Planning Area	\$ 10,000	Roll-Over Funding	Community Development
Dustbowl Theatre Implementation Project	\$ 200,000	Roll-Over \$200,000 and \$50,000 new	Community Development
TOTAL COMMUNITY DEVELOPMENT CIP PROJECTS	\$ 835,000		

CITY OF ELOY FY 2022-2023 CAPITAL LIST

Capital Requests	FY 2022-2023 Capital Cost	Funding Type	Department
Scissors Lift Purchase	\$ 20,000	General One-Time	Community Services
Visitor Center Park	\$ 250,000	Roll-Over \$140,000 and \$110,000 new	Community Services
Jones Park Improvements	\$ 678,150	Grants	Community Services
Jones Park ADA Sidewalks (Phase 2) and New Basketball Court	\$ 240,000	Grants	Community Services
TOTAL COMMUNITY SERVICES CIP PROJECTS	\$ 1,188,150		
Desktop CPU Replacement	\$ 35,000	General Revenues	Finance
TOTAL FINANCE CIP PROJECTS	\$ 35,000		
Enhanced Crime Prevention Video Equipment	\$ 50,000	General One-Time	Public Safety
Taser 7 Upgrade	\$ 40,000	General One-Time	Public Safety
Eloy Police Department Firearms Range Improvements	\$ 100,000	General One-Time	Public Safety
Purchase new voice recorder	\$ 70,000	General Reserves	Public Safety
Digital Radio Equipment and Infrastructure Purchase and migration to the Pinal Regional Communications Consortium (PRCC) County-wide Regional Radio System	\$ 561,035	General Reserves	Public Safety
New Administrative Vehicles - Purchase	\$ 45,000	General One-Time	Public Safety
New Equipment for Police Patrol Vehicles	\$ 122,100	Roll-Over \$82,100 and \$40,000 new	Public Safety
TOTAL PUBLIC SAFETY CIP PROJECTS	\$ 988,135		

CITY OF ELOY FY 2022-2023 CAPITAL LIST

Capital Requests	FY 2022-2023 Capital Cost	Funding Type	Department
New LED Street Lights	\$ 100,000	Roll-Over Funding	Public Works
Shop Concrete Pad	\$ 40,000	Roll-Over Funding	Public Works
TOTAL PUBLIC WORKS CIP PROJECTS	\$ 140,000		
Landfill Compactor Transmission Rebuild	\$ 75,000	Sanitation Revenue	Sanitation
TOTAL SANITATION CIP PROJECTS	\$ 75,000		
Solar Panels for the Wastewater Treatment Plant	\$ 425,000	Veregy - WIFA	Sewer
New Flow meters at City Lift Stations	\$ 20,000	ARP Funds	Sewer
Portable Flow Meter for sewer manholes	\$ 20,000	ARP Funds	Sewer
Obtain Utility Easements for water and sewer lines crossing private land adjacent to WWTP	\$ 30,000	ARP Funds	Sewer
Sewer Trunk Main Replacements within City Limits	\$ 720,000	ARP Funds	Sewer
Replace Vermeer E550 Hydro Excavator	\$ 100,000	ARP Funds	Sewer
2 Ton Portable Aluminum Gantry Cane	\$ 8,500	ARP Funds	Sewer
Sewer Main Extensions in Toltec Area	\$ 50,000	ARP Funds	Sewer
Pump Replacements for Lift Stations	\$ 130,000	ARP Funds	Sewer
New Manhole Installations	\$ 120,000	ARP Funds	Sewer
WWTP Air Blowers	\$ 200,000	Veregy - WIFA	Sewer
Aeration Basin-Airline and Electrical Wire/Conduit Replacement	\$ 750,000	Veregy - WIFA	Sewer
Sludge Handling Belt Press	\$ 380,000	ARP Funds	Sewer

CITY OF ELOY FY 2022-2023 CAPITAL LIST

Capital Requests	FY 2022-2023 Capital Cost	Funding Type	Department
WWTP Basin Rehabilitation and Controls Upgrade	\$ 200,000	ARP Funds	Sewer
Rehabilitate existing manholes	\$ 120,000	ARP Funds	Sewer
Sunland Gin Sewer Lift Station	\$ 100,000	ARP Funds	Sewer
TOTAL SEWER CIP PROJECTS	\$ 3,373,500		
Purchase 15 Yard Dump Trucks - 2 each	\$ 350,000	Streets Reserves	Streets One-time
Toltec West Area Chip Seal	\$ 100,000	HURF Funding	Streets
Frontier Street fog seal and striping - 11-Mile Road to SR87	\$ 50,000	HURF Funding	Streets
Battaglia Road Chip Seal Overlay - Frontier St to I-10 Overpass	\$ 250,000	HURF Funding	Streets
Alsdorf Road Chip Seal - Commanche St to SR87	\$ 200,000	HURF Funding	Streets
Houser Road Chip Seal overlay - Frontier St to 11-Mile Corner Road	\$ 214,820	HURF Funding	Streets
D Street Chip Seal Overlay - Frontier St to Myers Blvd	\$ 250,000	HURF Funding	Streets
Frontier and Main Street Intersection Improvements - Phase 2	\$ 50,000	HURF Funding	Streets
Stuart Blvd Pavement Overlay - Frontier St to 5th St	\$ 300,000	HURF Funding	Streets
Striping	\$ 50,000	HURF Funding	Streets
Davidson Blvd Chip Seal, Chambers St. to Battaglia Rd.	\$ 100,000	HURF Funding	Streets
TOTAL STREETS CIP PROJECTS	\$ 1,914,820		

CITY OF ELOY FY 2022-2023 CAPITAL LIST

Capital Requests	FY 2022-2023 Capital Cost	Funding Type	Department
Rehabilitate Well Site No. 5	\$ 300,000	Veregy - WIFA	Water
Solar Panels at Pump Station #1 and Well #	\$ 325,000	Veregy - WIFA	Water
Implement APS Demand Response System Installations at City Wells	\$ 170,000	Veregy - WIFA	Water
Water Resources Plan for future water supply	\$ 100,000	Water Revenue	Water
Sensus FlexNet SASS Renewal	\$ 30,000	Water Revenue	Water
Rehabilitate Water Reservoir at Pump Station #2	\$ 350,000	ARP Funds	Water
Install New Fire Hydrants	\$ 50,000	ARP Funds	Water
Houser Road Waterline -Construction	\$ 315,000	ARP Funds	Water
3rd Place Water Line Extension	\$ 50,000	ARP Funds	Water
Nitrate Treatment Facilities	\$ 50,000	ARP Funds	Water
Valve Replacement	\$ 25,000	ARP Funds	Water
Replace Waterlines throughout the City	\$ 50,000	ARP Funds	Water
Water Meter Replacement	\$ 30,000	Water Revenue	Water
TOTAL WATER CIP PROJECTS	\$ 1,845,000		
CIP TOTALS FOR CITY OF ELOY	\$ 12,234,605		



FISCAL YEAR 2022 - 2023 CAPITAL PROJECT SUMMARY

	Airport	Cemetery	City Manager	Community Development	Finance	Community Services	Public Safety	Public Works	Sanitation	Sewer	Streets	Water	Total CIP Funding
Funding Types	\$ 1,650,000	\$ 130,000	\$ 60,000	\$ 835,000	\$ 35,000	\$ 1,188,150	\$ 988,135	\$ 140,000	\$ 75,000	\$ 3,373,500	\$ 1,914,820	\$ 1,845,000	\$ 12,234,605
General Fund Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 631,035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 631,035
Operating Expense	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Capital Project Funds	\$ -	\$ -	\$ 60,000	\$ 810,000	\$ -	\$ 270,000	\$ 357,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,497,100
HURF/ HURF Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,564,820	\$ -	\$ 1,564,820
One-Time Streets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
Economic/ Community Fund	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Bonding/ Other Financing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,755,000	\$ -	\$ 795,000	\$ 2,550,000
American Relief Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ 1,618,500	\$ -	\$ 890,000	\$ 2,648,500
Grants	\$ 1,485,000	\$ -	\$ -	\$ -	\$ -	\$ 918,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,403,150
Airport Rev/Fund Balance	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000
Cemetery Revenue	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Water Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
Sewer Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sanitation Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
TOTALS FUNDING	\$ 1,650,000	\$ 130,000	\$ 60,000	\$ 835,000	\$ 35,000	\$ 1,188,150	\$ 988,135	\$ 140,000	\$ 75,000	\$ 3,373,500	\$ 1,914,820	\$ 1,845,000	\$ 12,234,605