



**PUBLIC NOTICE
THE ELOY CITY COUNCIL**

Meets

MONDAY, MAY 15, 2023

5:00 PM

ELOY CITY COUNCIL CHAMBERS

595 NORTH C STREET

ELOY, ARIZONA 85131

**For a
WORK SESSION**

AGENDA

I. Call to Order

II. Roll Call

III. Pledge of Allegiance

IV. Unscheduled Public Appearances

V. Discussion Items

A. Council to receive an overview of the proposed tentative budget for FY 2023-2024 for review and discussion.

VI. Adjournment

**POSTED BY 10:00 AM, THURSDAY, MAY 11, 2023, 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: **5/15/2023**

Date submitted:
05/09/2023

Action: Other

Subject: Council to receive an overview of the proposed tentative budget for FY 2023-2024 for review and discussion.

Date requested:
5/15/2023

TO: Mayor and City Council

FROM: Brian Wright, Finance Director

RECOMMENDATION:

The City Council will hear an overview of the proposed FY 2023-204 tentative budget and provide recommendations to staff on the proposed budget.

DISCUSSION:

The purpose of the scheduled Council budget work sessions on Monday and Tuesday, May 15th and 16th, 2023, is to provide the Mayor and City Council with an overview of the Tentative FY 2023-2024 budget for the City of Eloy. Should all budget-related items be discussed at the 15th meeting, the 16th meeting will not be needed.

The overall tentative FY 2023-2024 annual budget is \$63,512,780, including inter-fund transfers. When excluding inter-fund transfers of \$5,124,465, the FY 2023-2024 budget is \$58,388,315, an increase of \$7,202,685 or 12.34% more than that of the previous year's budget of \$51,185,630. This is a fiscally sound, balanced budget that continues to advance the City Council's strategic priorities and vision for the City. The departmental budgets will be overviewed, highlighting accomplishments, staffing, projects, and program priorities for the next fiscal year. Overviews of each department's budget will be presented from the ClearGov budgeting software PDF version of the budget.

Since the publication and distribution of the budget books to the Mayor and Council, changes were made to the Mayor and Council's travel and training line items, a correction to the Field Operations budget for Operating and Maintenance by \$25,000 to reflect the correct fuel budget, and adding \$25,000 to the Unfunded Liability for PSPRS. No other changes have been made.

The budget link to go to the web version of the FY 2023-2024 is below:

<https://city-eloy-az-budget-book.cleargov.com/9187>
[Tentative Budget FY 2023-2024](#)

FISCAL IMPACT:

The total tentative budget for FY 2023-2024 is \$63,512,780, including inter-fund transfers of \$5,124,465. Excluding inter-fund transfers of \$5,124,465 to the FY 2023-2024 budget will be \$58,388,315.

Approved as to Form:A handwritten signature in blue ink, reading "Stephen R. Cooper", written over a solid black horizontal line.

Stephen R. Cooper, City Attorney



City of Eloy

Fiscal Year 2023 - 2024



Tentative Version - 5/09/2023

Last updated 05/09/23





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INTRODUCTION





Transmittal Letter

David Malewitz, City Manager

Mayor Powell and City Council Members,

I am pleased to present a fiscally sound and balanced budget of \$63,512,780, which includes inter-fund transfers of \$5,124,465, for the Fiscal Year (FY) 2023-2024 to Mayor Powell and the City Council for consideration. This budget is the culmination of a collaborative effort by all City departments to deliver a budget that meets the Council's goals and priorities for the upcoming fiscal year within existing financial constraints.

The tentative budget of \$58,388,315, excluding inter-fund transfers of \$5,124,465, is an increase of \$7,202,685 or 12.34% from the previous year's budget of \$51,185,630. The General Funds budget of \$26,408,330 is the primary fund for most City operations and recommendations for additional personnel, community outreach funding, special programs, and operating programs. This budget is not only a policy document; it also sets the financial course for our community, advancing the City Council's Strategic Priorities and vision for the City.

Budget Highlights

Through this transmittal, we establish expectations of an effective government: a safe community, superior infrastructure, and a secure future and quality of life for Eloy citizens. We continue to monitor the financial impacts of national events and economic conditions affecting state and local events. I anticipate future discussions and recommendations for adjustments if necessary.

This budget's strategic priority highlights include a balanced budget; over \$18 million in capital projects, including \$2.1 million in various road projects throughout Eloy, \$1.8 million in Airport projects, Jones Park Phase 2 improvements, and over \$8.6 million in improvements to our Water and Sewer Systems. The focus on this financial investment in the City's infrastructure systems will address several deferred utility maintenance issues as well as continue with the City's aggressive program to repair our streets and roads.

Revenues:

The budget as submitted limits the financial burden placed on residents through rates and fees.

Taxes— The City's Sales Tax rate is three (3%) percent and has not changed in more than two decades. The City Council is recommending as part of the FY 2023-2024 budget a 1% reduction in the Restaurant/Bar Tax. This 1 % reduction would decrease the tax rate from 6% to 5%, thus reducing the local sales tax by approximately \$220,000 annually. For FY 2023-2024, the primary property tax rate will be decreased by \$.0246 from \$1.0894 to \$1.0648 per \$100 of assessed valuation. The City does not have a secondary property tax rate.

Rates— The City Council, on April 11, 2022, approved Resolutions 22-1528 and 22-1529, increasing rates and charges for the Water and Sewer System. Water and Sewer rates and charges will increase by 4% on November 1, 2023. Rate and charges will increase annually on November 1 based on the approved rate schedule. Sanitation rates and charges are expected to increase by 5% due to the City's trash hauler Right Away Disposal implementing their annual fuel adjustment fee.

User Fees— The City has developed a master consolidated rate and fee schedule that includes new and modified rates and fees that will be affected on July 1, 2023. During the annual budget process, the City will evaluate its rates and fees to ensure that appropriate charges are assessed for the services provided. The City Council will approve any changes.



Expenditures

Operating expenditures are covered by operating revenues, while significant capital expenditures are subsidized by key partnerships, one-time construction sales tax, and grant funding. A significant portion of General Fund expenditures is directed toward Public Safety and Community Services.

Personnel

Total salary and benefits for FY 2023-2024 are \$12,633,530, which is \$564,455 more than last fiscal year. In March 2023, the City conducted a Compensation and Class study which studied wages from neighboring communities, a recommendation for a new pay scale, a new minimum wage, and positions that were below minimum market comparisons. This budget includes the recommendations from the study along with a 4% Market Adjustment for all personnel. Health insurance is projected not to increase, with the exception of Vision insurance, which will increase by approximately 4%. Arizona State Retirement System is increasing from 12.11% to 12.29% with Public Safety Retirement maintaining the normalization rate of 12%.

Summary

I want to thank Mayor Powell and members of the City Council for their efforts in preparing this budget. Additionally, I would like to thank the Finance Director for preparing this document, along with every department head and their team members who exhibited impressive leadership and a concerted effort in developing a fiscally sound budget. This year, the City conducted the budget process in ClearGov, an online digital tool for the public to easily navigate the budget and examine their tax dollars at work.

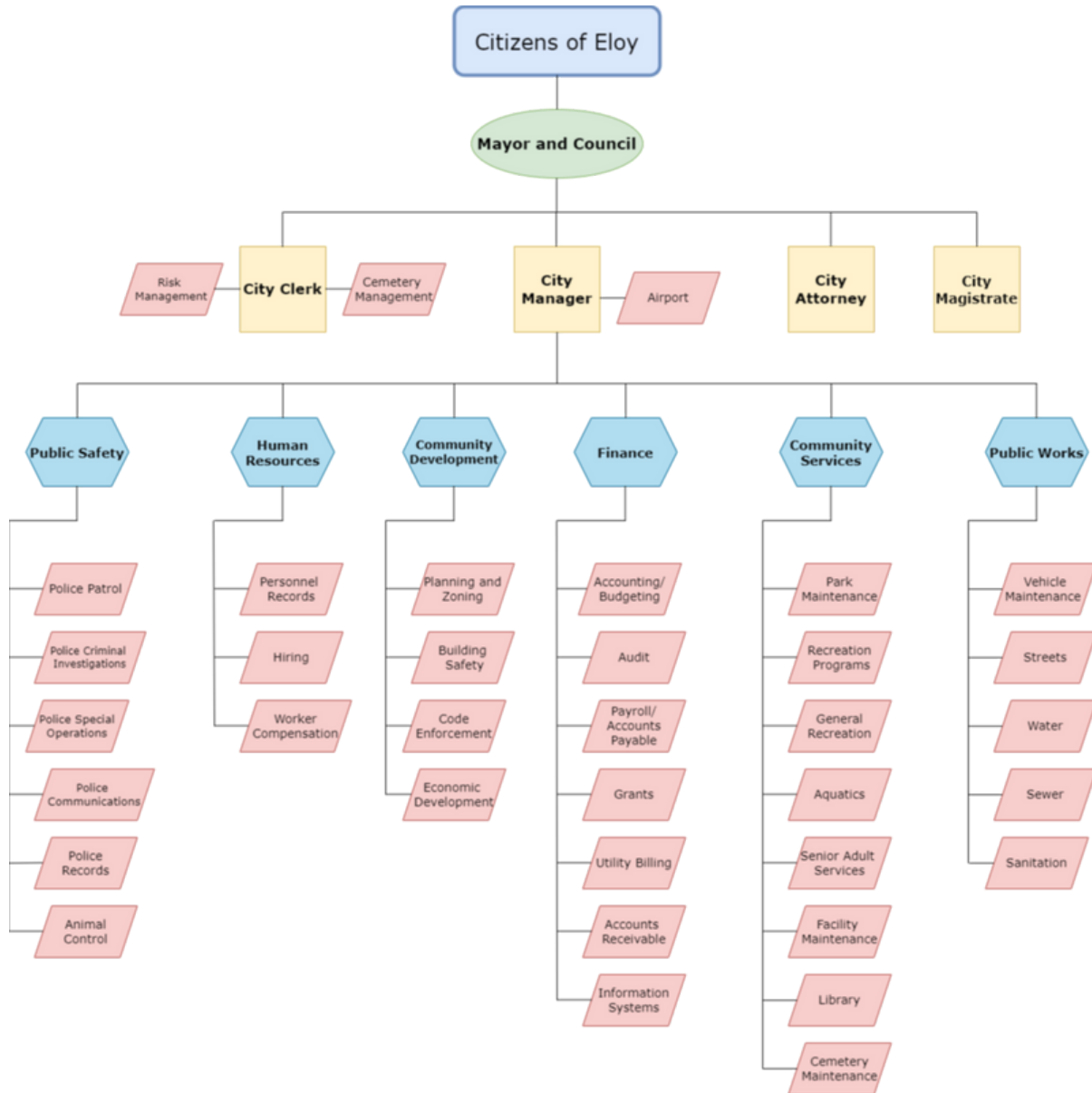
This budget allows the City to continue to provide a high level of service to Eloy citizens while continuing essential services and programs while investing in necessary capital projects, making Eloy a more prosperous and economically viable community. Staff will continue to aggressively pursue economic development opportunities next fiscal year and explore partnerships with the private sector and other public agencies to maximize city resources.

Respectfully submitted,

David Malewitz
City Manager



Organization Chart



CITY OF ELOY

CITY COUNCIL

Micah Powell
Mayor

Sylvia Guanajuato Rodriguez
Vice Mayor

Daniel Snyder
Council Member

Jose Garcia
Council Member

George Reuter
Council Member

Sara Curtis
Council Member

Michelle McKinley-Tarango
Council Member



CITY OF ELOY

MANAGEMENT TEAM

David Malewitz
City Manager

Kazi Haque
Assistant City Manager

Brian Wright
Finance Director

Paul Anchondo
Community Services Director

Chris Vasquez
Chief of Police

Mary Myers
City Clerk

Sylvia Payne
Human Resources Director

Matt Rencher
Public Works Director

Rodger Valdez
City Magistrate

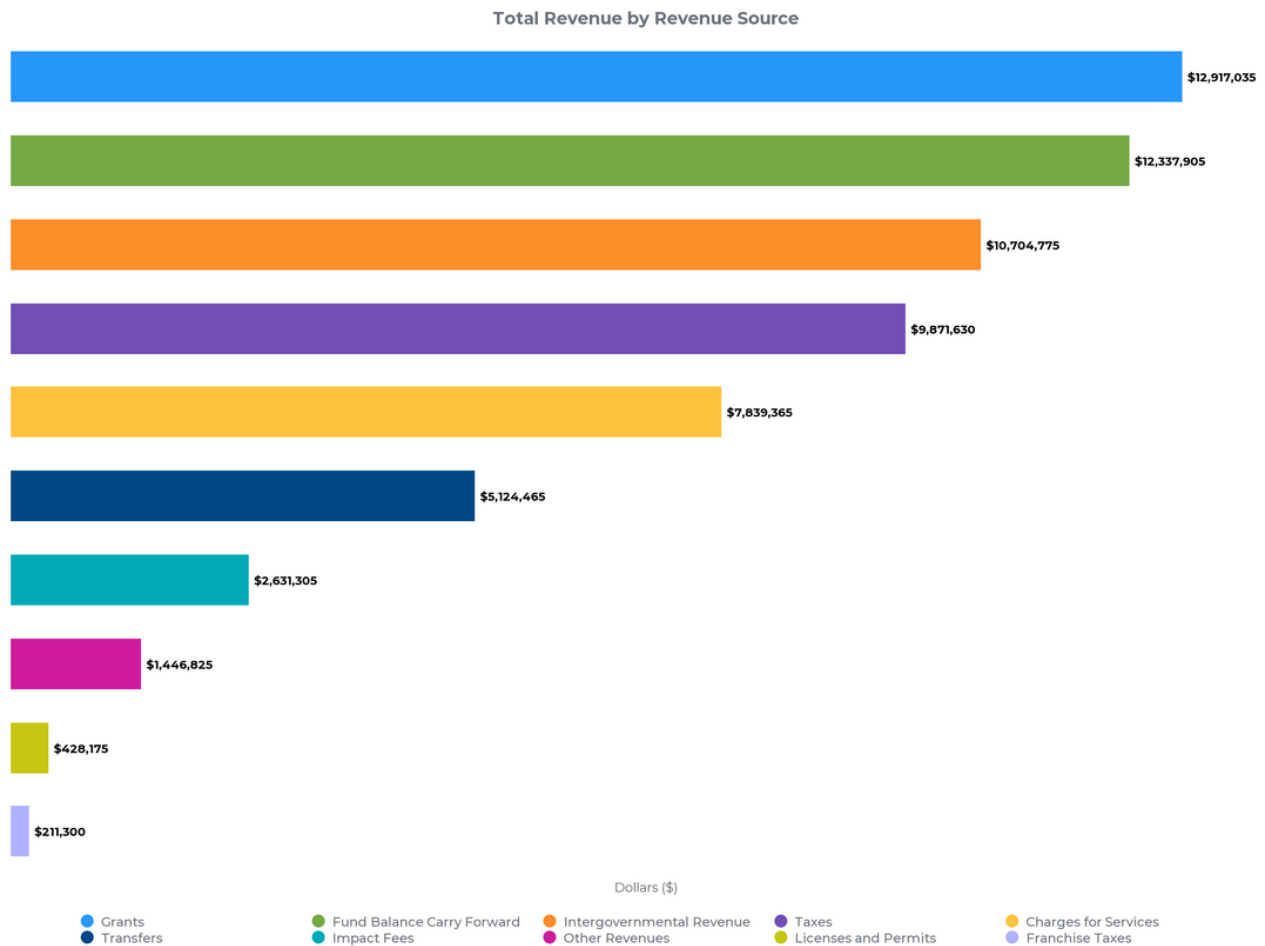
Stephen Cooper
City Attorney



Budget Overview

A comparison of the Fiscal Year (FY) 2023-2024 budget to the previous fiscal year reveals the following information:

- The total tentative budget for the City of Eloy, before inter-fund, is **\$63,512,780** for FY 2023-2024. Excluding inter-fund transfers of **\$5,124,465**, the FY 2023-2024 tentative budget will be **\$58,388,315**, which represents an increase of \$7,202,685 or 12.34% from last fiscal year's budget, which totaled \$51,185,630, excluding inter-fund transfers of \$4,393,430.
- Of this **\$63,512,780** annual budget, **\$26,408,330 or 41.58%** is the General Fund, **\$11,457,580 or 18.04%** is the Enterprise Funds (Water, Sewer, and Sanitation), **\$25,639,825 or 40.37%** are the Special Revenue Funds (such as Streets, Capital, Grants, Airport, Cemetery, Impacts Fees) and **\$7,045 or .01%** is the Perpetual Care Fund.
- Total Revenues are categorized into ten revenue sources. These are Taxes, Intergovernmental Revenues, Charges for Services, Franchise Taxes, Licenses, and Permits, Impact Fees, Grants, Transfers, Fund Balance Carry Forward and Other Revenues. See the chart below for break-out.
 - Fund Balance (when revenue exceeds expenses from prior years) are included in overall revenue but is not considered revenue.
 - Transfers are included in overall revenue but it is not considered revenue.



Revenue Outlook

The FY 2023-2024 annual budget provides a stable financial outlook; however, a new rate and fee schedule will deliver revenue growth to critical areas of the budget. Revenues forecasts are approximately 9.16% more than the previous year, as this increase is primarily due to the higher cost of goods and materials due to inflation. At the end of February, Arizona's inflation rate was 8.5% from the prior year.

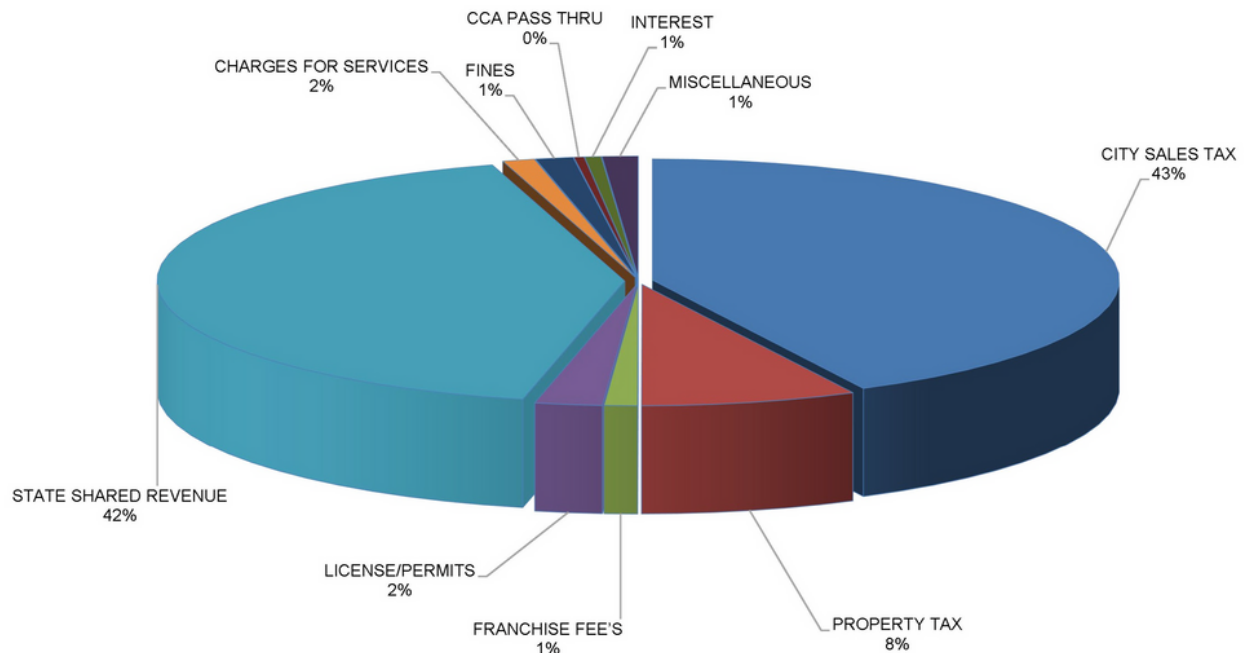
Overall, revenue projections instill a conservative analysis of all volatile revenue categories while incorporating economic conditions locally. Water and Sewer rates will be increased on November 1, 2023, per Resolutions 22-1528 and 22-1529. This is the second of five rate increases for the Utility Funds.

The City anticipates one-time revenues, such as construction sales tax, to slow down due to the economic slowdown of the residential housing market. However, these one-time revenue sources are not utilized for ongoing operational expenses as they can vary significantly from year to year. This ensures that the City can continue to provide exceptional service without relying on revenue from large-scale construction projects or developments.

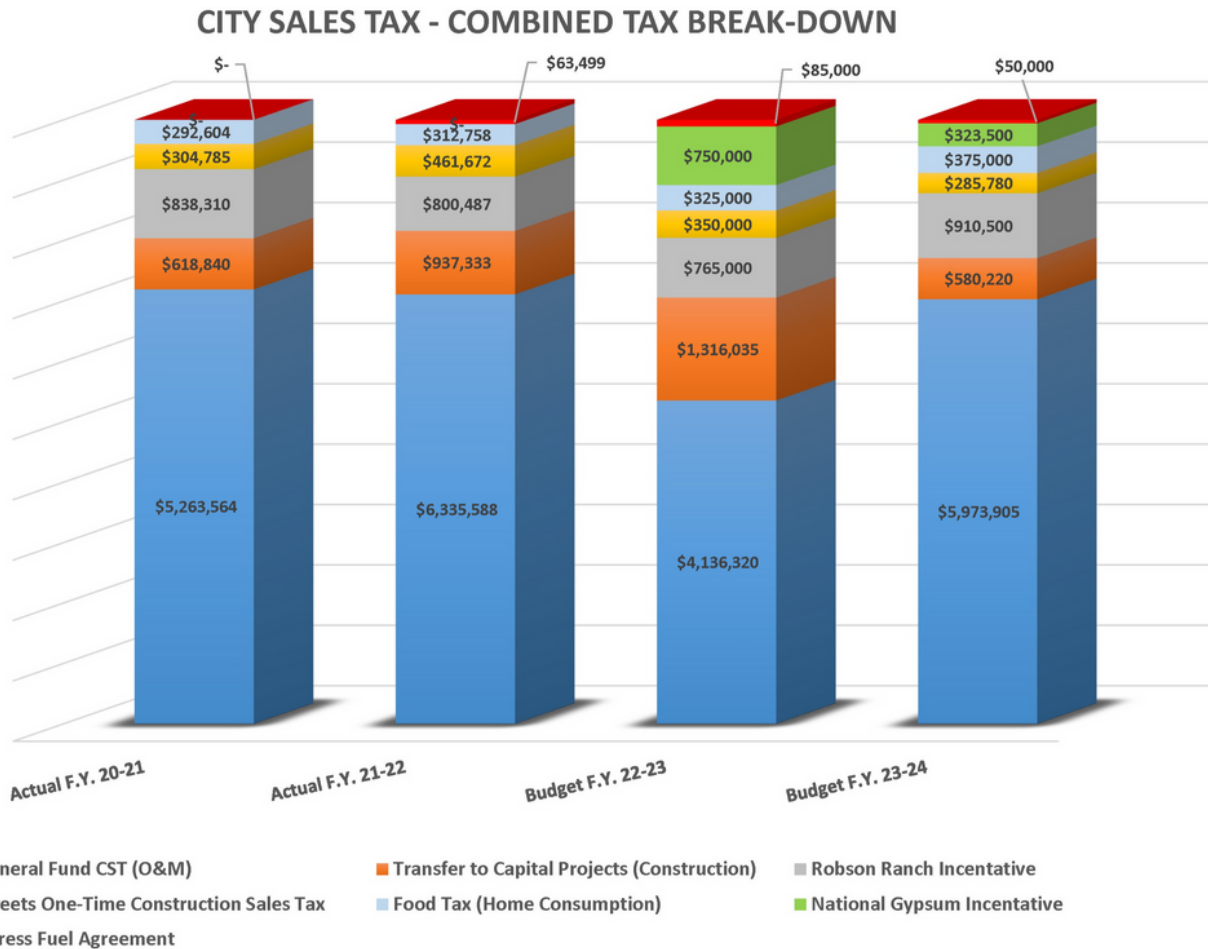
General Fund Revenues

The City of Eloy revenue projections for the General Fund, excluding fund balance of \$7,993,550, is \$18,414,780 or \$2,311,020 or 16.29% more than last fiscal year. The primary reason for this increase is that State Shared Revenues (State Income Tax, State Sales Tax, and Vehicle License Tax) were \$1,115,930 or 20.49% more than last fiscal year. A strong state economy and robust revenue forecasts have fueled these increases. In addition, Taxes are forecasted to increase by \$838,570 or 10.02% more than last fiscal year. Of that \$838,570 increase in Tax, \$785,770 is from Local Sales Tax projections, while \$52,800 is due to the increase of the primary property tax rate from \$1.0894 to \$1.0648 per \$100 assessed valuation.

WHERE DOES THE GENERAL FUND MONEY COME FROM?



City Sale Tax



In the FY 2023-2024 budget, the total forecast for City Sales Tax is \$8,498,905, which is \$1,446,550 or 20.51% more than last fiscal year. This increase is primarily due to higher-than-anticipated revenue collections in the retail and construction tax categories. City Sales Tax is 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 accounted for in three separate funds:

- General Fund - \$7.838 million
- Economic and Community Fund - \$375,000
- Streets One-Time Fund - \$285,780

In the General Fund, City Sales Tax is allocated to general operating purposes and tax incentive agreements. Tax incentives have been approved by the City Council as an incentive to accelerate residential and commercial development. Tax incentive agreements are based on the percentage of revenue collected for construction and retail taxes for a particular taxpayer. Below is the break-down of the \$7.838 million to the General Fund:

- General Fund - \$5.973 million
- Robson Ranch - \$910,500
- National Gypsum - \$580,220
- Xpress Fuels - \$50,000



On May 8, 2023, the City Council passed Ordinance 23-946 reducing the Restaurants and Bars Tax by 1%. The new tax rate for Restaurants and Bars will be 5% starting on August 1, 2023. The estimated tax loss from this 1% reduction will be approximately \$220,000 annually and will affect future operations for Police, Community Services, and General Administration.

Primary Property Tax

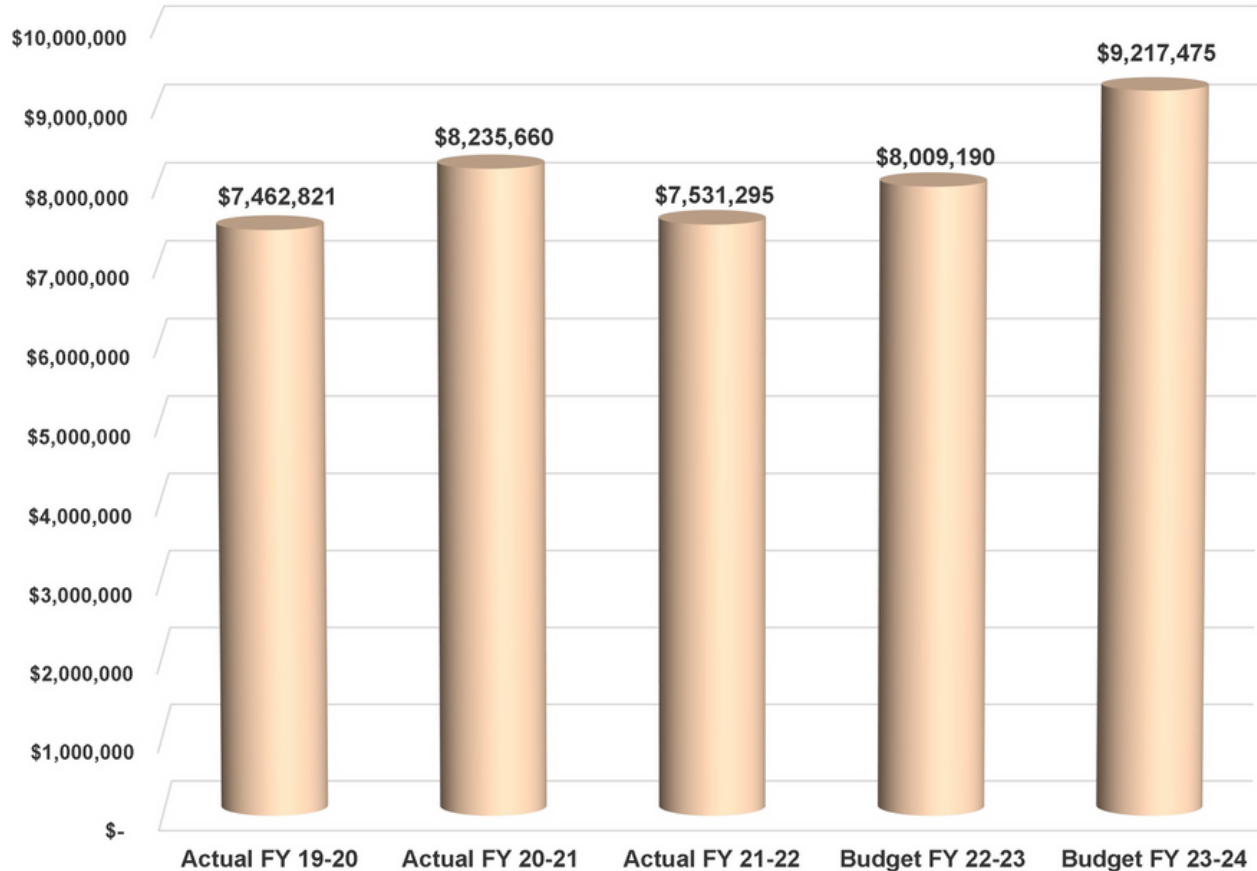
The primary property tax rate for FY 2023-2024 will decrease from **\$1.0894** to **\$1.0648** per \$100 of assessed valuation. By collecting the maximum primary property tax rate of \$1.0648, the City will collect **\$1,372,725**. When comparing the \$1,372,725 to last year's collection of \$1,319,925, the City will collect \$52,800 more in property tax revenue. Of this, \$52,800, \$25,845 reflects assessments from new construction and \$26,955 is from assessed valuations increasing. For example, if a home has an assessed valuation of \$100,000, and the primary property tax rate is \$1.0648 then the annual primary property tax rate for the City will be \$106.48.

Primary Property Tax Rate



State Shared Revenue

STATE SHARED REVENUE



State Shared Revenues are comprised of State Income Tax, State Sales Tax, and Vehicle License Tax, which are recorded in the General Fund, while Highway User Revenue is recorded in the Streets Fund.

As directed by statute, the population figures used for the distribution of State Shared Revenues during FY 2022-2023 will be based on the official U.S. Census Bureau population estimate for each city and town as of July 1, 2021, and Eloy's population 15,450. It is anticipated the U.S. Census Bureau will release updated population numbers in late May. Information provided below is acquired from the Arizona League of Cities and Towns Preliminary State Shared Revenue Report.

- **State Income Tax** - \$4,143,165 (ADOR estimates a 41.36% increase in income tax over the prior year)
- **State Sales Tax** - \$2,325,825 (ADOR estimates a 7.01% increase in state sales tax over the prior year)
- **Vehicle License Tax** - \$1,253,090 (ADOT estimates a .13% decrease in vehicle license tax over the prior year)
- **Highway User Revenue** - \$1,495,395 (ADOT estimates a .39% decrease in the gas tax over the prior year)

NOTE:

- FY 2023-2024 is the first year that the distribution percentage changes for State Income Tax from **15% to 18%**
- This increased was negotiated in relation to the State moving to a flat 2.5% individual income tax rate, which became effective on January 1, 2023
- Flat tax will significantly reduce the State's total income tax collections in future years and, in turn, reduce our URS distributions
- Why did they increase the sharing percentage?
 - Serves to mitigate the impact the flat tax will have on revenues and URS
 - Expect to see a **net reduction** in URS distributions in future years
 - Negotiated to implement the increased percentage before the new flat tax



General Fund Expenditures

In FY 2023-204, total General Fund expenditures, after inter-fund transfers of \$5,018,720, are \$21,390,200, increasing by \$5,008,395 or 30.57% over the previous year's budget. This increase is primarily due to increasing the contingency fund by \$4,724,610 to budget for any unbudgeted projects for Economic or Community Development which were outlined in the Strategic Goals outlined by the City Council. The City Council must approve the use of any Contingency Funds before they are used. In addition, total operating expenditures are increasing for certain expense categories due to higher operating costs, such as wages, utilities, fuel, services, and contractual maintenance agreements. Staff continues to budget for all current programs and services while balancing its departmental budget against rising costs of supplies and goods.

The General Fund reserves, also known as Fund Balance, are projected to be \$7,993,500 in FY 2023-2024. General Fund reserves are used to cover one-time capital expenditures or unforeseen expenditures that may occur during the fiscal year. In FY 2023-2024, General Fund reserves will be used for the following purposes:

- Transfer \$1,815,000 to Water Fund for Capital Projects;
- Transfer \$2,513,500 to Sewer Fund for Capital Projects;
- One-time pay-out for the retirement of two employees is estimated at \$34,680, including benefits;
- The Contingency Fund will budget \$3,630,320 for any unexpected expenditures that may occur during the fiscal year or should revenues fall below expectations.



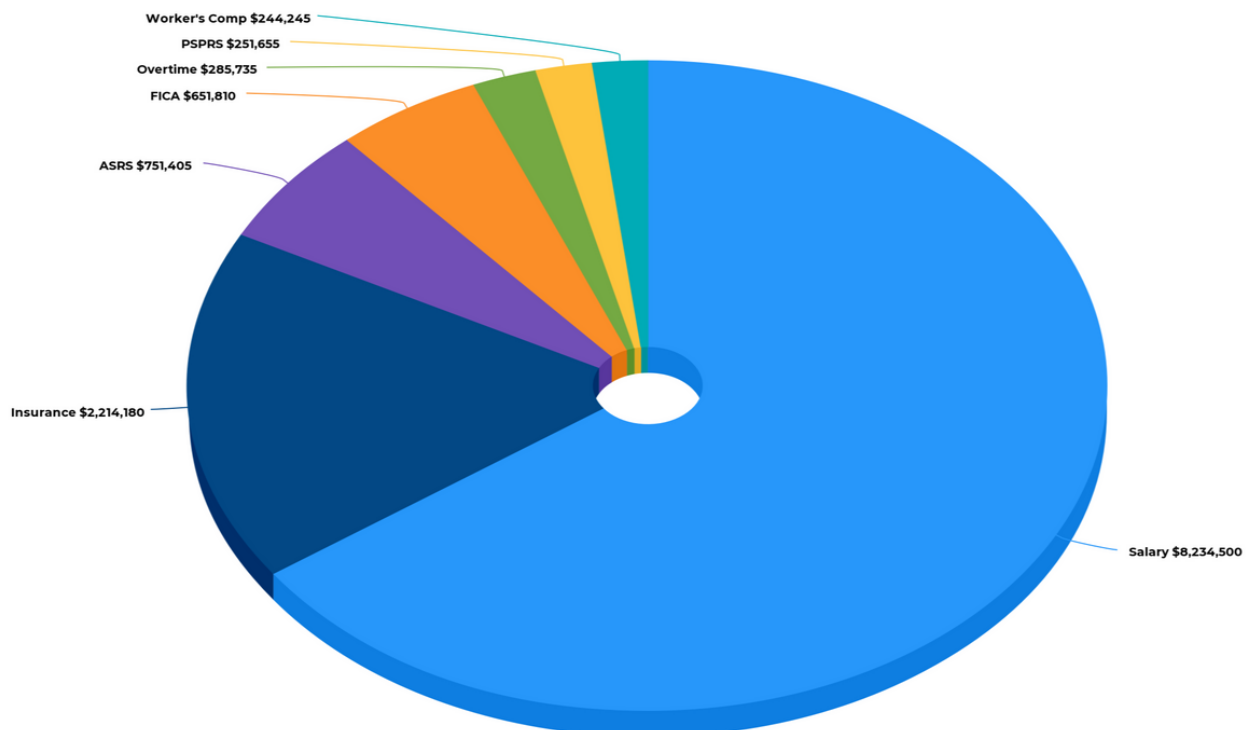
Employee Compensation and Benefits

The total salary and benefits for all employees for FY 2023-204 are \$12,633,530 compared to last fiscal year's \$12,069,075. This is an increase of \$564,455 or 4.68% over the last fiscal year. The projected total salaries for FY 2023-2024 are \$8,520,235, which is \$454,990 or 5.6% more than the previous fiscal year. Total employee benefits of \$4,113,295 will increase by \$109,465 or 2.66% over last year's budget due to Arizona State Retirement System increasing rates slightly and changes to healthcare coverage for employees. This budget does include a 4% Market Adjustment for all employees effective on July 1, 2023, along with the implementation of the new compensation study.

The primary changes to salaries and benefits in FY 2023-2024 are due to the following factors:

- Implementing a 4% Market Adjustment effective July 1st will be approximately \$380,625 including benefits;
- Implementing a new compensation study including new pay grades and pay scale with a new minimum wage of \$14.54 an hour will be approximately \$50,625 including benefits;
- One-time pay-out for the retirement of two employees is estimated at \$34,680, including benefits;
- Change the Economic Development Manager position from part-time to full-time is estimated to cost \$95,000 including benefits;
- Change the vacant Administrative Assistant position in Community Development to a vacant Planner position is estimated to cost \$42,000 including benefits;
- The reclassification of one employee in the City Clerk's department is estimated at \$30,000, including benefits;
- Arizona State Retirement System (ASRS) contribution rates will be increased from 12.17% to 12.29%. In FY 2023-2024, ASRS contributions are expected to be \$751,405.
- Public Safety Personnel Retirement System (PSPRS) contribution rates will be at 12%. In FY 2023-2024, PSPRS contributions are expected to be \$251,655.
- BlueCross BlueShield is expected to issue the City with a rate pass for FY 2023-204. In early discussions, the City anticipated a 0% increase but our Health Broker, GL Johnson, is hoping to negotiate our rates down further. The City has created a contingency line in the budget to help preserve future rate increase funding for next year in the amount of \$131,030. Dental and Life insurance had rate passes but Vision insurance rates have increased by 4.96%.

Personnel Summary



Enterprise Funds

The Enterprise budgets, which consist of Water, Sewer, and Sanitation, are \$11,457,580 or \$1,763,625 more than the previous year's budget. In FY 2023-2024, staff will be implementing the second phase of the rate and fee increase for both Water and Sewer on November 1, 2023. This rate and fee increase will help fund the operation and maintenance of the Water and Sewer Systems.

- **Water Fund** - Projected revenues, before transfers-in, will be \$3,231,825 which is an increase of \$54,915 or 1.73% more than the previous year. This increase is due to implementing the 2nd phase of the water rate increase on November 1, 2023, per Resolution 22-1529, and the projected increase in CAP Water sales to the City of Surprise. Water expenditures will be \$5,046,825, which is \$979,915 or 24.09% more than the previous year. This increase is primarily due to \$1,895,000 for Water Capital Projects planned for FY 2023-2024. For a more detailed understanding of the Capital projects, refer to the Capital Section.
- **Sewer Fund** - Projected revenues, before transfers-in, will be \$1,683,635, which is \$118,670 or 7.05% more than the prior fiscal year. This increase is due to new housing startups and the 4% utility rate increase which will be implemented on November 1, 2023, per Resolution 22-1528. Sewer expenditures will be \$4,197,135, which is \$633,670 or 8.03% more than the previous year. This increase is primarily due to \$2,513,500 for Sewer Capital Projects planned for FY 2023-2024. For a more detailed understanding of the Capital projects, refer to the Capital Section.
- **Sanitation Fund** - Projected revenues, before transfers-in, will be \$2,113,320, which is an increase of \$50,040 or 2.43% more than the previous fiscal year. This increase is primarily due to the pass-thru rate increase from the trash hauler, as it relates to the annual fuel adjustment fee which is expected to be 5%. This fee will be a direct pass-thru fee for all sanitation users.

Special Revenue Funds

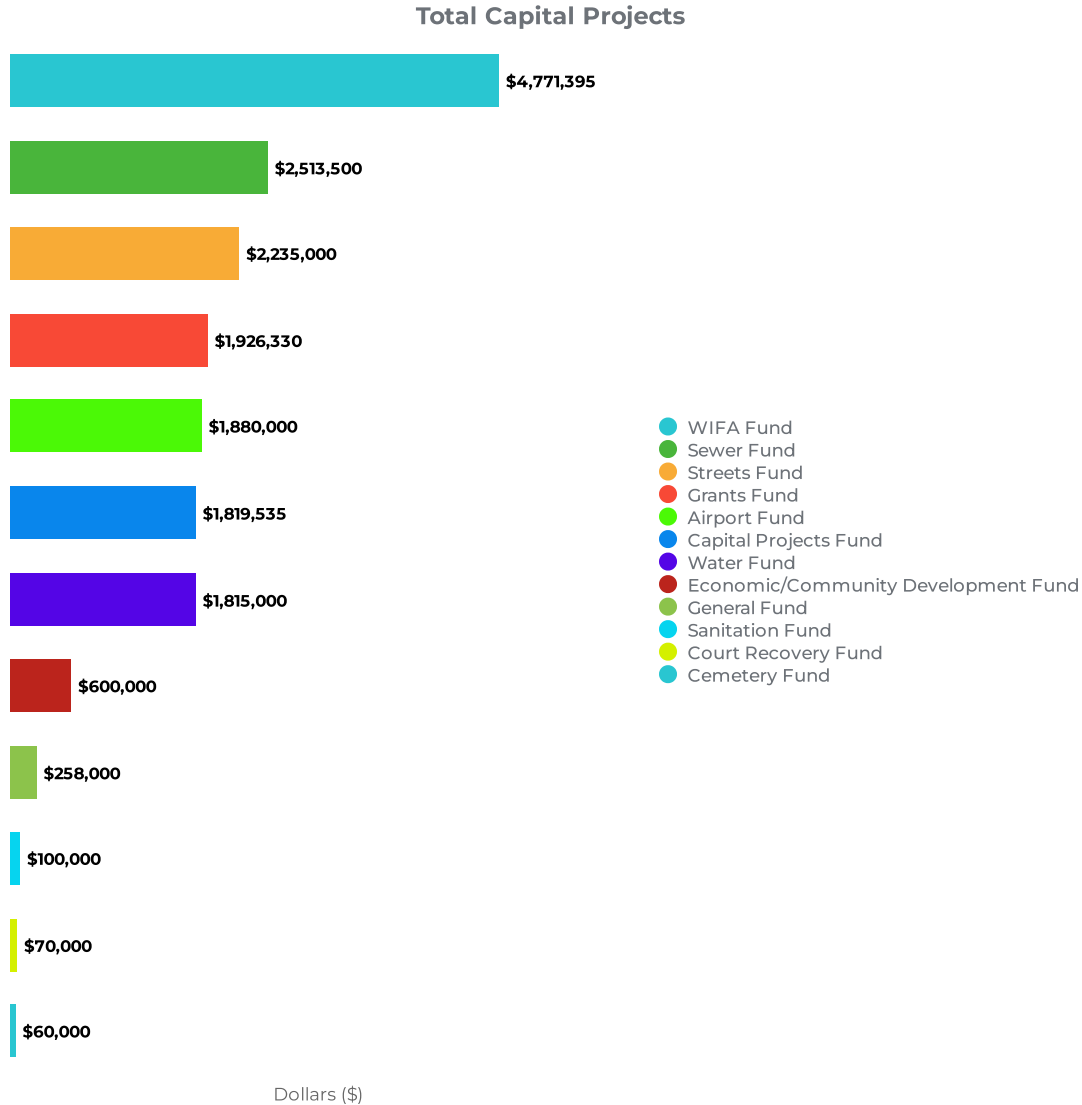
Special Revenue Funds primarily consist of Streets, LTAF, Grants, Capital Projects, Impact Fees, Smart and Safety, WIFA, Airport, Cemetery, and other subsidies. This year's total budget for all Special Revenue Funds, after transfers-in, is \$25,639,825 which is a decrease of \$535,905 or 2.13%. The main reason for this increase is the number of Water and Sewer projects budgeted out of the WIFA Fund for FY 2023-2024. These projects are funded by the Water Infrastructure Finance Authority of Arizona (WIFA).

The City does have the budget capacity within the Grants Fund, should a grant be awarded, that is not identified in the current budget. It is important that the City provides budget capacity for additional grant-funded projects since the expenditure limit cannot be increased after the adoption of the budget.



Capital Projects

The estimated total for all capital projects for FY 2023-2024, excluding the Grants Fund, is \$18,048,760, which is an increase of \$3,199,705 or 20.85% more than that of the previous fiscal year. The chart below illustrates a breakdown of capital projects by fund and corresponding funding amounts. Complete details of all the Capital Projects can be located in the Capital Improvements section.



Personnel Highlight

In the FY 2023-2024 budget, the City of Eloy has 136.58 Full-Time Equivalents (FTE's) throughout all departments. However, 122 are considered full-time employees, 7 are elected officials, 7 are regular part-time employees, and 30 are seasonal employees. There is one new position being proposed in the Community Development department, which is for a Planner. This position will take the place of an Administrative Assistant position within this department. There is one reclassification in the City Clerk's department. This reclassification is changing one of the Administrative Assistant positions to a Deputy City Clerk position. Lastly, it is recommended to move the Economic Development Manager position from part-time to full-time in FY 2023-2024.

In FY 2023-2024, a four (4) percent Market Adjustment is issued to all employees. In addition, a Compensation and Class study was performed in April 2023 that indicated several positions were not receiving competitive wages. In FY 2023-2024, several adjustments and recommendations have been instituted per the study to bring competitive wages to employees.

Recommendations Instituted

- Minimum Wage - \$14.54
- New Wage and Grade Scale
- Bring all Employees to Minimum Pay Grade
- Annual Adjustments to the Minimum Wage will Adjust Pay Scale



Personnel Summary - Part 1

CITY OF ELOY

PERSONNEL SUMMARY

FOR THE FISCAL YEAR 2023 - 2024

Fund	Dept. Name	FTE Approved	FTE Funded	Salary	O/T	Personnel Costs F.Y. 23-24	Personnel Costs F.Y. 22-23	% Change In Personnel	FICA	Retirement	Insurance	Worker's Comp	Total Personnel Cost F.Y. 22-23
10	General Fund												
10-410	City Council	0.00	0.00	\$79,200	\$0	\$79,200	\$79,200	0.0%	\$6,060	\$0	\$0	\$190	\$85,450
10-411	Human Resources	2.50	2.50	\$172,650	\$430	\$173,080	\$173,865	-0.5%	\$13,240	\$21,270	\$41,250	\$415	\$249,255
10-412	G.I.S.	1.00	1.00	\$27,785	\$0	\$27,785	\$27,405	1.4%	\$2,125	\$3,415	\$8,170	\$65	\$41,560
10-414	City Clerk	3.00	3.00	\$221,140	\$1,040	\$222,180	\$202,225	9.9%	\$16,995	\$24,815	\$54,970	\$535	\$319,495
10-415	Magistrate Court	4.00	4.00	\$243,610	\$300	\$243,910	\$241,500	1.0%	\$18,660	\$29,975	\$82,200	\$2,150	\$376,895
10-416	City Manager	2.00	2.00	\$291,020	\$0	\$291,020	\$262,970	10.7%	\$22,265	\$35,765	\$48,000	\$700	\$397,750
10-417	Finance	6.00	6.00	\$267,305	\$450	\$267,755	\$270,895	-1.2%	\$20,470	\$35,805	\$55,950	\$640	\$380,620
10-419	Community Development	9.00	9.00	\$617,770	\$960	\$618,730	\$517,270	19.6%	\$47,335	\$76,040	\$211,020	\$5,525	\$958,650
10-420	Parks Maintenance	6.00	6.00	\$292,330	\$8,600	\$300,930	\$287,485	4.7%	\$23,020	\$36,985	\$100,260	\$9,330	\$470,525
10-421	Recreation Programs	12.58	12.58	\$486,270	\$10,880	\$497,150	\$469,880	5.8%	\$38,030	\$48,115	\$55,650	\$9,150	\$648,095
10-422	Library	3.50	3.50	\$169,760	\$2,830	\$172,590	\$169,835	1.6%	\$13,205	\$21,210	\$67,140	\$415	\$274,560
10-423	Community Services Administration	2.00	2.00	\$189,815	\$235	\$190,050	\$183,655	3.5%	\$14,540	\$23,355	\$45,240	\$455	\$273,640
10-424	Police Admin.	10.00	10.00	\$658,405	\$50,085	\$708,490	\$749,135	-5.4%	\$54,200	\$86,185	\$139,200	\$15,780	\$1,003,855
10-425	Field Operations	29.00	29.00	\$2,205,210	\$161,120	\$2,366,330	\$2,126,220	11.3%	\$181,025	\$273,995	\$643,395	\$106,815	\$3,571,560
10-426	Vehicle Maintenance	3.00	3.00	\$75,040	\$720	\$75,760	\$67,350	12.5%	\$5,795	\$9,310	\$24,170	\$2,115	\$117,150
10-427	Facility Maintenance	4.00	4.00	\$182,395	\$5,690	\$188,085	\$169,435	11.0%	\$14,390	\$23,115	\$62,580	\$5,830	\$294,000
10-428	Public Works Admin	5.00	5.00	\$50,580	\$210	\$50,790	\$60,490	-16.0%	\$3,885	\$6,240	\$12,935	\$440	\$74,290
	General Fund Total	102.58	102.58	\$6,230,285	\$243,550	\$6,473,835	\$6,058,815	6.8%	\$495,240	\$755,595	\$1,652,130	\$160,550	\$9,537,350
15	Streets Fund												
15-455	Streets	9.00	9.00	\$718,655	\$11,015	\$729,670	\$702,205	3.9%	\$55,820	\$88,700	\$172,465	\$45,060	\$1,091,715
	Streets Fund Total	9.00	9.00	\$718,655	\$11,015	\$729,670	\$702,205	3.9%	\$55,820	\$88,700	\$172,465	\$45,060	\$1,091,715



Personnel Summary - Part 2

CITY OF ELOY PERSONNEL SUMMARY FOR THE FISCAL YEAR 2023 - 2024

Fund	Dept. Name	FTE Approved	FTE Funded	Salary	O/T	Personnel Costs F.Y. 23-24	Personnel Costs F.Y. 22-23	% Change in Personnel	FICA	Retirement	Insurance	Worker's Comp	Total Personnel Cost F.Y. 22-23
33	Grants Fund												
33-472	HITDA Grant	1.00	1.00	\$44,960	\$3,245	\$48,205	\$54,450	-11.5%	\$3,690	\$5,545	\$7,875	\$2,270	\$67,585
33-474	GITEM Grant	1.00	1.00	\$40,610	\$4,395	\$45,005	\$48,105	-6.4%	\$3,445	\$5,175	\$19,800	\$2,120	\$75,545
33-479	Toltec SRO Grant	1.00	1.00	\$50,780	\$730	\$51,510	\$52,070	-1.1%	\$3,940	\$5,925	\$20,430	\$2,425	\$84,230
	Grants Fund Total	3.00	3.00	\$ 136,350	\$ 8,370	\$144,720	\$154,625	-6.3%	\$11,075	\$16,645	\$48,105	\$6,815	\$227,360
50	Water Fund												
50-451	Water	10.00	10.00	\$594,915	\$14,765	\$609,680	\$583,280	5%	\$46,635	\$73,945	\$164,810	\$16,210	\$911,280
	Water Fund Total	10.00	10.00	\$594,915	\$14,765	\$609,680	\$583,280	5%	\$46,635	\$73,945	\$164,810	\$16,210	\$911,280
53	Sewer Fund												
53-452	Sewer	1.00	1.00	\$285,120	\$3,930	\$289,050	\$290,980	-1%	\$22,130	\$35,060	\$86,835	\$6,890	\$439,965
	Sewer Fund Total	1.00	1.00	\$285,120	\$3,930	\$289,050	\$290,980	-1%	\$22,130	\$35,060	\$86,835	\$6,890	\$439,965
56	Sanitation Fund												
56-454	Sanitation	3.00	3.00	\$218,155	\$2,295	\$220,450	\$228,850	-4%	\$16,870	\$26,620	\$73,885	\$7,415	\$345,240
	Sanitation Fund	3.00	3.00	\$218,155	\$2,295	\$220,450	\$228,850	-4%	\$16,870	\$26,620	\$73,885	\$7,415	\$345,240
57	Cemetery Fund												
57-459	Cemetery	1	1	\$51,020	\$1,810	\$52,830	\$39,145	35%	\$4,040	\$6,495	\$15,950	\$1,305	\$80,620
	Cemetery Total	1	1	\$51,020	\$1,810	\$52,830	\$39,145	35%	\$4,040	\$6,495	\$15,950	\$1,305	\$80,620
58	Airport Fund												
58-456	Airport	0.00	0.00	\$0	\$0	\$0	\$7,345	-100%	\$0	\$0	\$0	\$0	\$0
	Airport Total	0.00	0.00	\$0	\$0	\$0	\$7,345	-100%	\$0	\$0	\$0	\$0	\$0
	GRAND TOTAL	129.58	129.58	\$8,234,500	\$285,735	\$8,520,235	\$8,065,245	5.6%	\$651,810	\$1,003,060	\$2,214,180	\$244,245	\$12,633,530

** Salary and Benefits for City Clerk, Human Resources, Finance, Field Operations, Vehicle Maint., Public Works Admin., Water, Sewer, Sanitation, Streets and Airport all have positions allocated to various funds based on a percentage. The FTEs are the number of employees in the department.



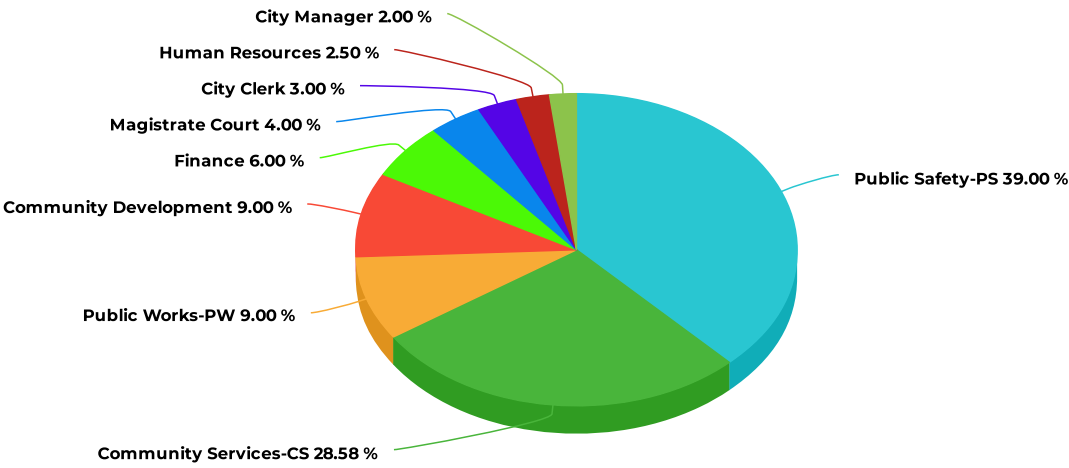
General Fund FTE

General Fund Full-Time Equivalent (FTE) Positions

Departments	2020	2021	2022	2023	2024	Change from 2023
Human Resources	2	3	3	2.5	2.5	0
G.I.S.-PW	1	1	1	1	1	0
City Clerk	3	3	3	3	3	0
Magistrate Court	4	4	4	4	4	0
City Manager	2	2	2	2	2	0
Finance	6	6	6	6	6	0
Community Development	7	7	7	8.3	9	0.7
Park Maintenance-CS	6	6	6	6	6	0
Recreation Programs-CS	12.58	12.58	12.58	12.58	12.58	0
Library-CS	3	3	3	3.5	3.5	0
Community Services-CS	2	2	2	2	2	0
Police Administration-PS	10	10	10	10	10	0
Field Operations-PS	29	29	29	29	29	0
Vehicle Maintenance-PW	3	3	3	3	3	0
Facility Maintenance-CS	4	4	4	4	4	0
Public Works Admin.-PW	5	5	5	5	5	0
Total General Fund Positions	99.58	100.58	100.58	101.88	102.58	0.7



General Fund Positions

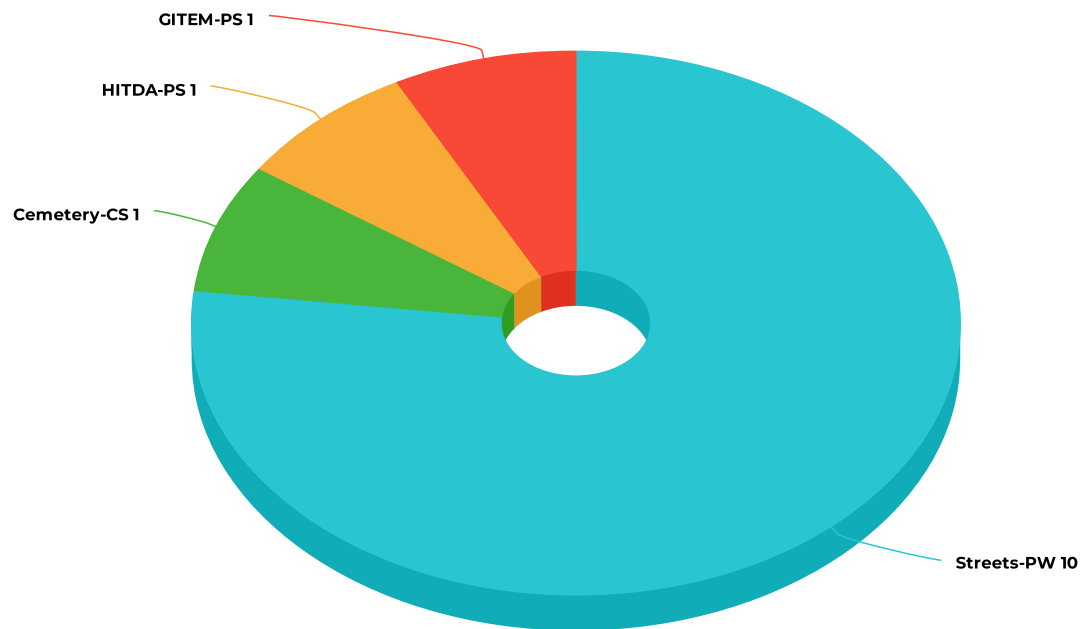


Special Revenue Funds FTE

Full-Time Equivalent (FTE) Positions

Departments	2020	2021	2022	2023	2024	Change from 2023
Streets-PW	10	10	10	10	10	0
Cemetery-CS	1	1	1	1	1	0
HITDA-PS	1	1	1	1	1	0
GITEM-PS	1	1	1	1	1	0
Toltec SRO-PS	0	1	1	1	1	0
Total Special Revenue Positions	13	14	14	14	14	0

Special Revenue Positions

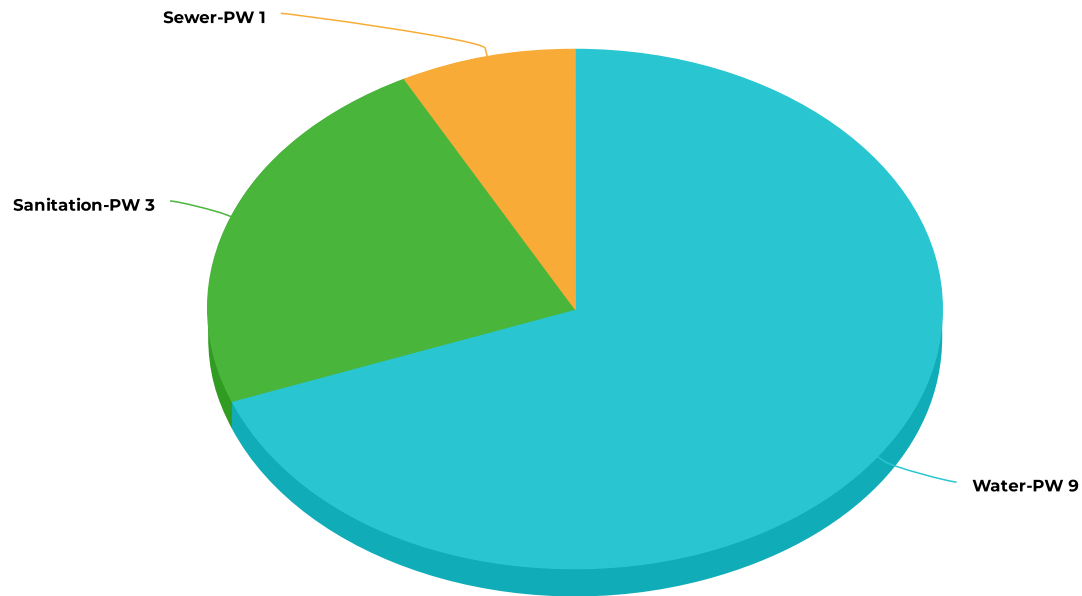


Enterprise FTE

Full-Time Equivalent (FTE) Positions

Departments	2020	2021	2022	2023	2024	Change from 2023
Water-PW	9	9	9	9	9	0
Sewer-PW	1	1	1	1	1	0
Sanitation-PW	3	3	3	3	3	0
Total Enterprise Fund Positions	13	13	13	13	13	0

Enterprise Positions

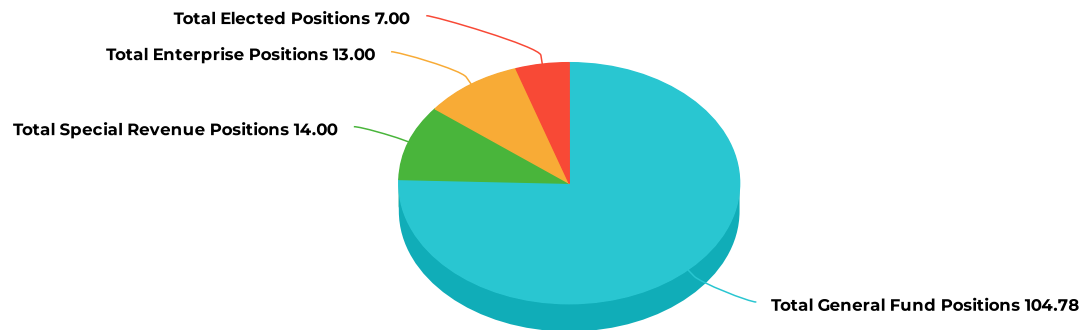


Citywide FTE Positions by Fund

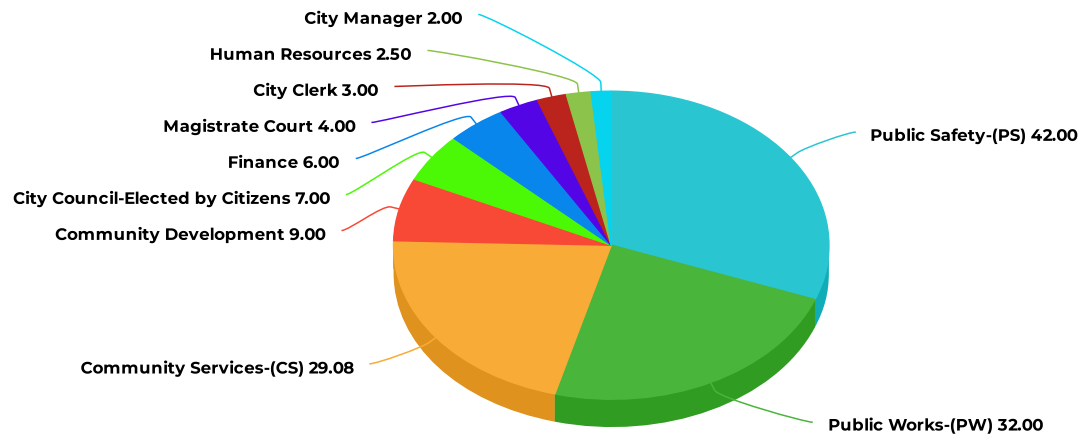
Full-Time Equivalent (FTE) Positions and Elected Officials

	2020	2021	2022	2023	2024	Change from 2023
Non-Elected	125.58	127.58	127.58	128.88	129.58	0.7
City Council -Elected	7	7	7	7	7	0
Total Non-Elected and Elect	132.58	134.58	134.58	135.88	136.58	0.7

Total Citywide Positions



Total Position by Department



FUND SUMMARIES

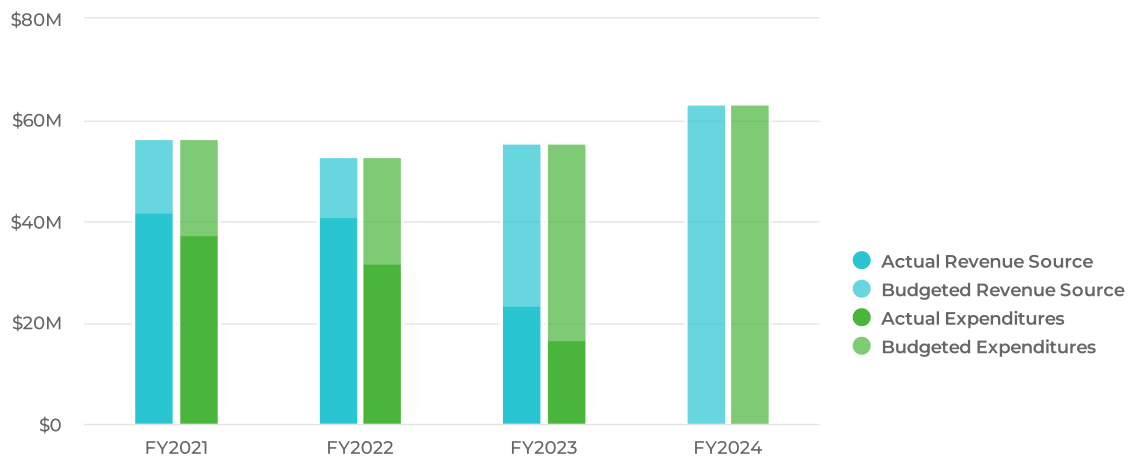




Summary

The total budget for the City of Eloy, before inter-fund transfers, is **\$63,512,780** for FY 2023-2024. Excluding inter-fund transfers of **\$5,124,465**, the FY 2023-2024 budget will be **\$58,388,315**. In August 2020, the voters of Eloy approved Proposition 444, providing for a Permanent Base Adjustment budget instead of a Local Alternative Expenditure Limitation budget option, more commonly known as "Home Rule." The City's Expenditure Limitation for FY 2023-2024 is **\$41,597,564**, and the City's budget before exclusions is **\$58,388,315**. After removing exclusions, of approximately in the amount of **\$23,216,390**, the City's budgeted expenses subject to the Expenditure Limitation will be **\$35,171,925**.

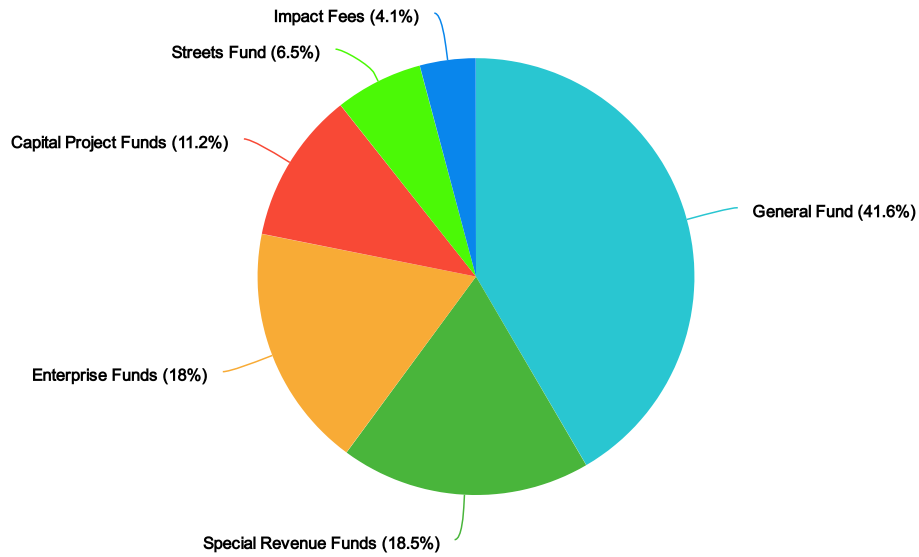
The FY 2023-2024 budget represents an increase of **\$7,202,685 or 12.34%** more than the FY 2022-2023 annual budget of **\$51,185,630**. Several factors affecting this budget include inflation for all operating expenses, fuel, contractual maintenance agreements, salary adjustments due to a market adjustment/compensation study, higher contingency accounts, and capital projects. Of this **\$63,512,780** annual budget, **\$26,408,330 or 41.58%** is the General Fund, **\$11,457,580 or 18.04%** is the Enterprise Funds (Water, Sewer, and Sanitation), **\$25,639,825 or 40.37%** are the Special Revenue Funds (such as Streets, Capital, Grants, Airport, Cemetery, Impacts Fees) and **\$7,045 or .01%** is the Perpetual Care Fund.



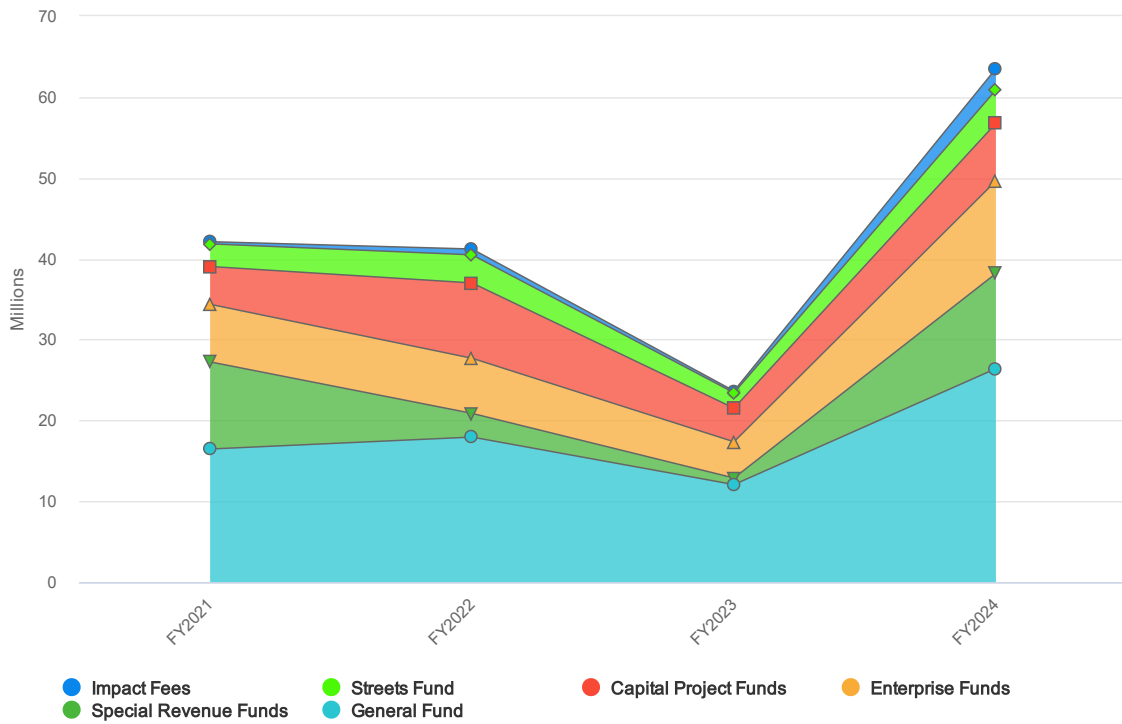
** Total budget includes transfers. However, when presenting the budget to the City Council, transfers are not included in the total budget.

Revenue by Fund

2024 Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted
General Fund	\$16,459,792	\$17,935,336	\$20,770,585	\$12,058,697	\$26,408,330

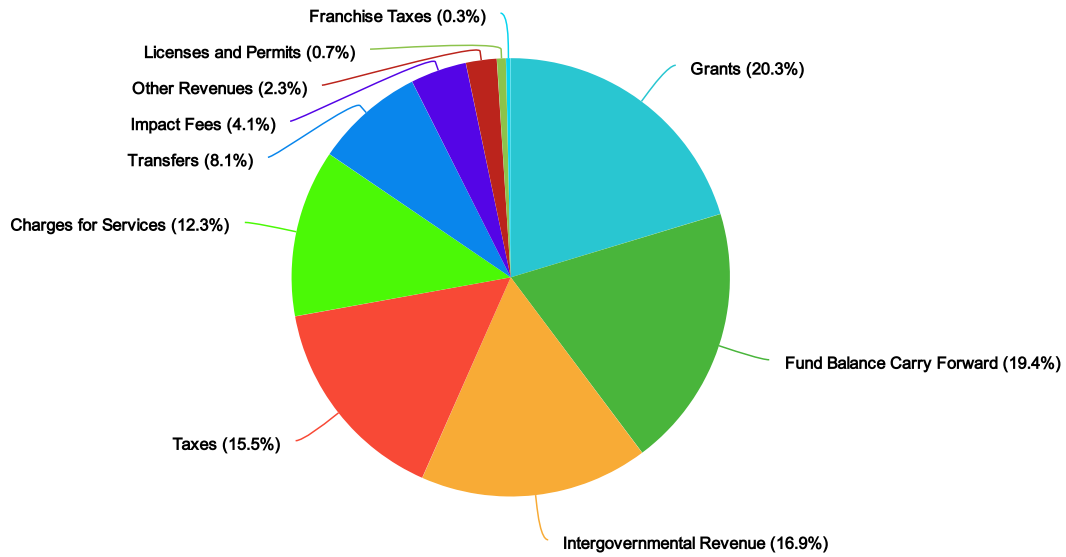


Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted
Streets Fund	\$2,798,973	\$3,478,875	\$3,057,290	\$1,913,544	\$4,125,775
Capital Project Funds					
Capital Projects Fund	\$621,866	\$940,019	\$2,916,035	\$879,449	\$2,887,795
Police Facility Fund	\$776,557	\$5,098,317	\$0	\$25	\$0
WIFA Fund	\$0	\$0	\$3,500,000	\$0	\$4,238,045
American Rescue Fund	\$3,277,180	\$3,277,180	\$3,300,000	\$3,277,180	\$0
Total Capital Project Funds:	\$4,675,603	\$9,315,517	\$9,716,035	\$4,156,654	\$7,125,840
Impact Fees					
Parks & Recreation Impact Fee Fund	\$83,173	\$280,781	\$416,815	\$87,237	\$528,500
Police Impact Fee Fund	\$104,346	\$185,845	\$739,665	\$48,339	\$786,455
Water Impact Fee Fund	\$215	\$131	\$401,685	\$354	\$336,735
Wastewater Impact Fee Fund	\$215	\$120	\$455,345	\$354	\$405,395
Streets Impact Fee Fund	\$82,675	\$252,836	\$468,575	\$78,773	\$574,220
Total Impact Fees:	\$270,625	\$719,713	\$2,482,085	\$215,058	\$2,631,305
Special Revenue Funds					
Streets One-Time Fund	\$304,785	\$461,672	\$1,020,000	\$159,468	\$904,745
LTAF Fund	\$6	\$14	\$10,780	\$108	\$10,615
Economic/Community Fund	\$292,604	\$312,758	\$950,000	\$351,308	\$1,148,755
Police Impound Fund	\$3,600	\$5,100	\$45,550	\$1,800	\$47,015
Police Safety Equipment Fund	\$4,384	\$4,110	\$4,850	\$2,284	\$9,395
Grants Fund	\$9,689,452	\$1,621,213	\$6,803,695	\$13,002	\$8,788,990
JCEF Fund	\$15,573	\$11,870	\$101,900	\$6,574	\$93,000
Court Recovery Fund	\$21,977	\$20,473	\$103,400	\$10,213	\$113,305
Smart and Safe Fund	\$13,544	\$81,748	\$77,315	\$18,075	\$123,860
Water Allotment Fund	\$0	\$18,774	\$267,000	\$23,035	\$41,820
Cemetery Fund	\$231,900	\$203,334	\$280,020	\$94,092	\$253,335
Airport Fund	\$187,841	\$183,582	\$188,650	\$137,147	\$222,070
Perpetual Care Fund	\$11,805	\$10,680	\$5,950	\$897	\$7,045
Total Special Revenue Funds:	\$10,777,470	\$2,935,326	\$9,859,110	\$818,002	\$11,763,950
Enterprise Funds					
Water Fund	\$3,679,570	\$3,121,877	\$4,066,910	\$1,951,212	\$5,046,825
Wastewater Fund	\$1,549,587	\$1,614,669	\$3,563,465	\$1,083,230	\$4,197,135
Sanitation Fund	\$1,895,790	\$2,079,037	\$2,063,580	\$1,445,220	\$2,213,620
Total Enterprise Funds:	\$7,124,948	\$6,815,583	\$9,693,955	\$4,479,661	\$11,457,580
Total:	\$42,107,411	\$41,200,350	\$55,579,060	\$23,641,616	\$63,512,780

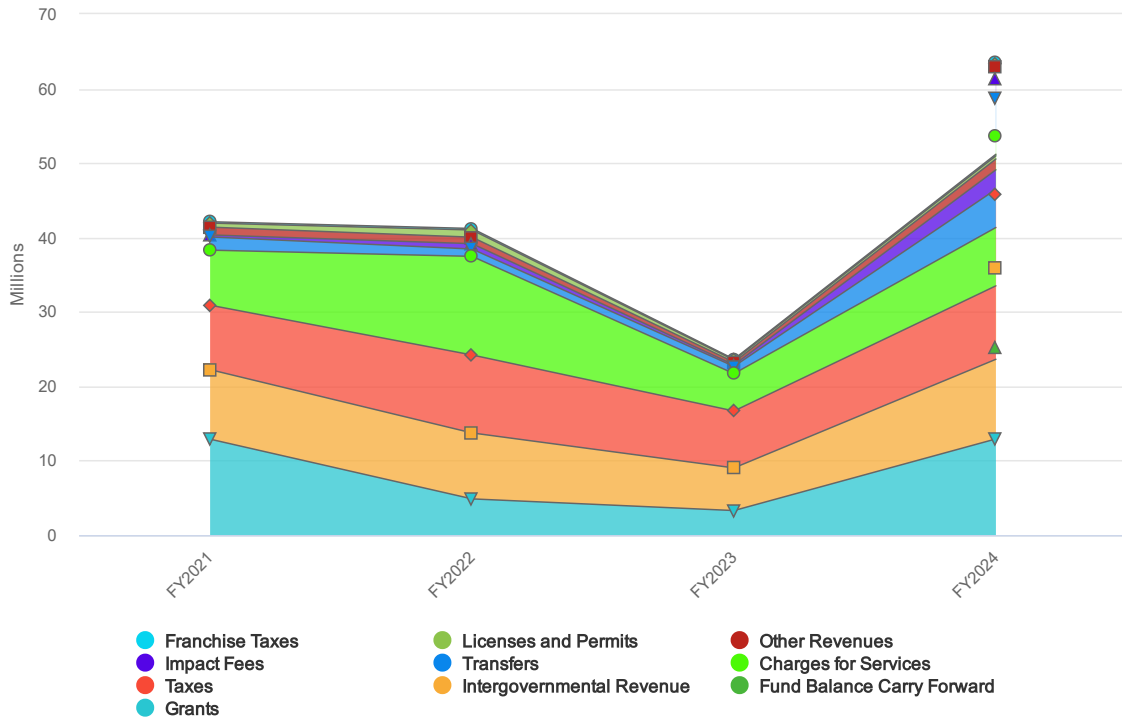


Revenues by Source

Projected 2024 Revenues by Source



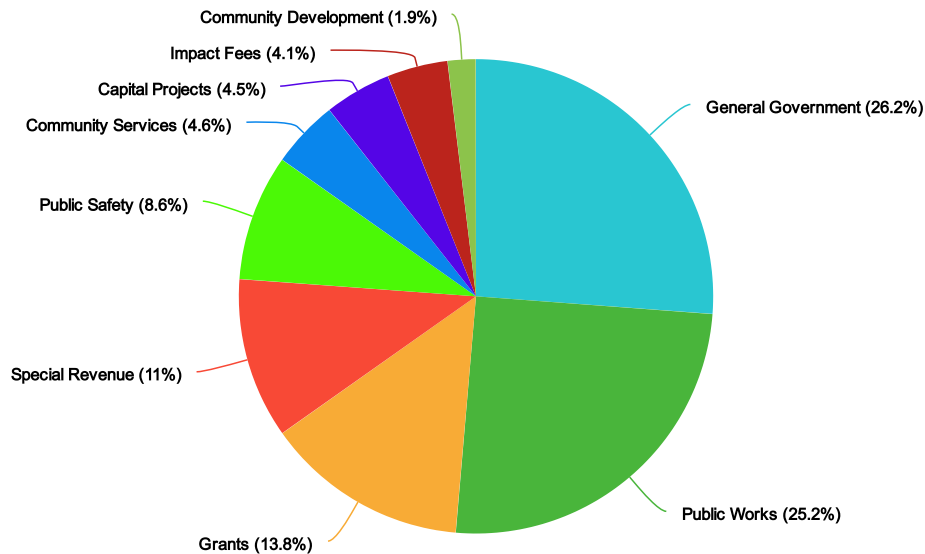
Budgeted and Historical 2024 Revenues by Source



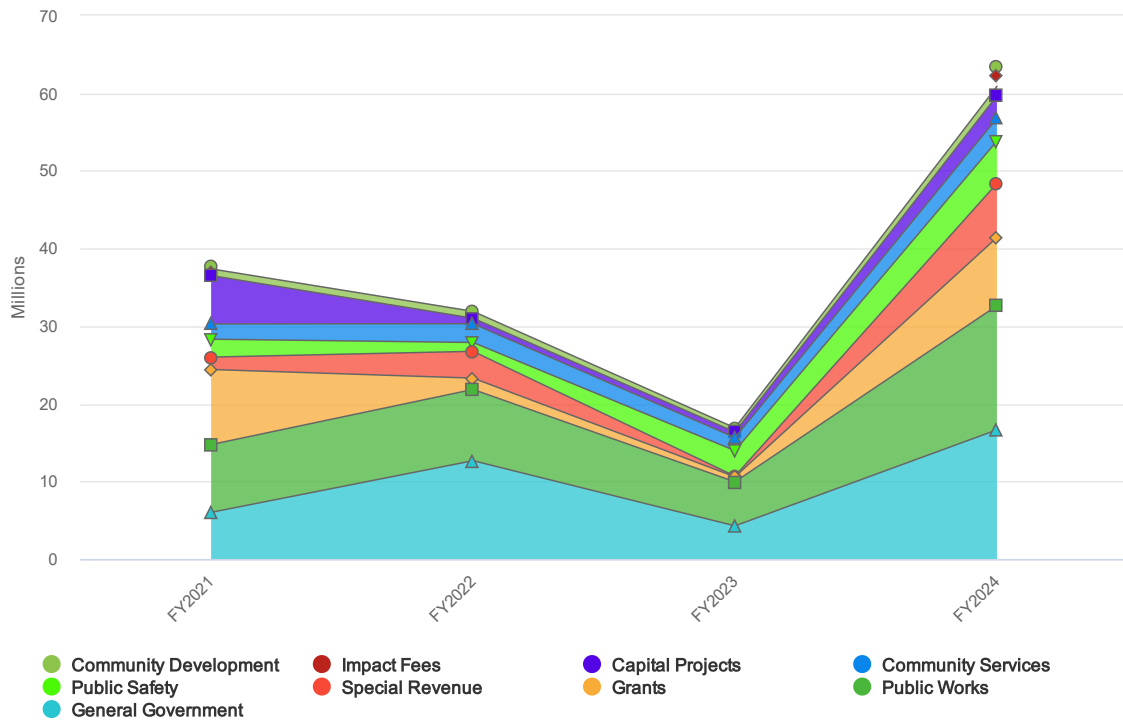
Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Revenue Source						
Taxes	\$8,663,094	\$10,477,014	\$9,047,280	\$7,650,140	\$9,871,630	\$824,350
Franchise Taxes	\$179,168	\$201,937	\$192,900	\$124,006	\$211,300	\$18,400
Licenses and Permits	\$548,485	\$968,068	\$588,000	\$274,170	\$428,175	-\$159,825
Charges for Services	\$7,398,273	\$13,251,297	\$7,700,540	\$5,023,389	\$7,839,365	\$138,825
Impact Fees	\$270,625	\$719,713	\$2,482,085	\$215,058	\$2,631,305	\$149,220
Intergovernmental Revenue	\$9,342,192	\$8,863,863	\$9,225,975	\$5,730,661	\$10,704,775	\$1,478,800
Other Revenues	\$1,045,458	\$872,771	\$1,198,525	\$362,055	\$1,446,825	\$248,300
Fund Balance Carry Forward	\$0	\$0	\$7,186,630	\$0	\$12,337,905	\$5,151,275
Transfers	\$1,775,327	\$987,294	\$4,393,430	\$971,955	\$5,124,465	\$731,035
Grants	\$12,884,789	\$4,858,393	\$13,563,695	\$3,290,182	\$12,917,035	-\$646,660
Total Revenue Source:	\$42,107,411	\$41,200,350	\$55,579,060	\$23,641,616	\$63,512,780	\$7,933,720

Expenditures by Function

Budgeted Expenditures by Function



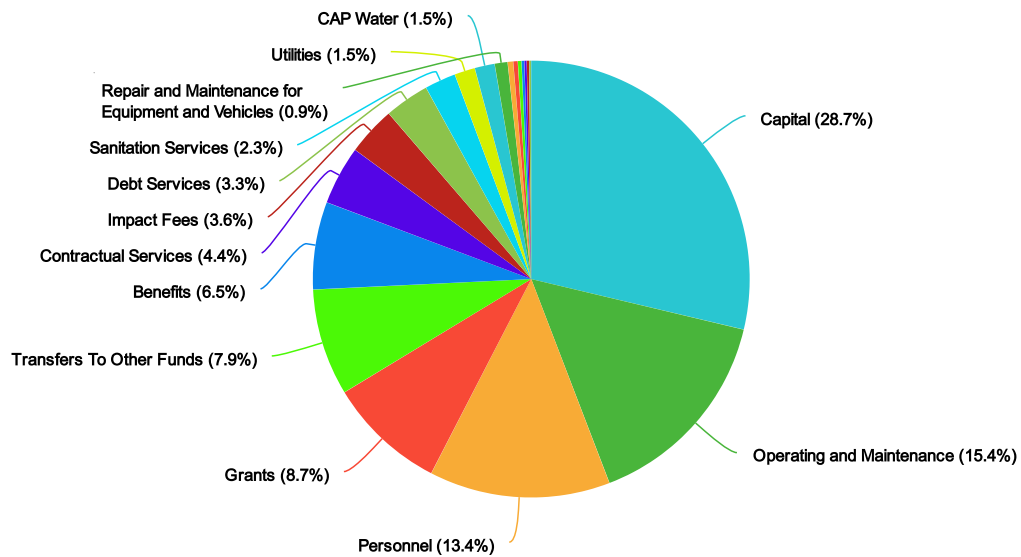
Budgeted and Historical Expenditures by Function



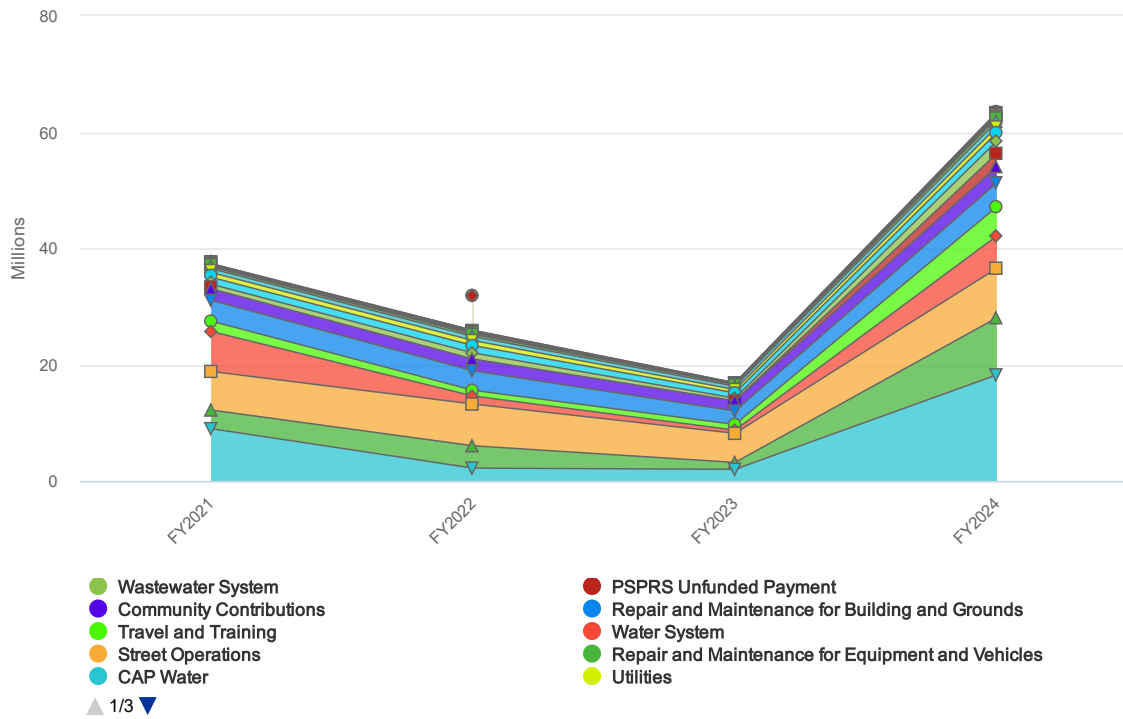
Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expenditures						
General Government	\$6,006,756	\$12,662,764	\$11,730,145	\$4,270,800	\$16,637,945	\$4,907,800
Public Works	\$8,732,067	\$9,178,335	\$13,165,415	\$5,667,989	\$15,991,135	\$2,825,720
Public Safety	\$2,307,196	\$1,139,568	\$4,884,990	\$3,277,337	\$5,467,200	\$582,210
Community Development	\$861,151	\$889,022	\$1,181,355	\$530,339	\$1,216,300	\$34,945
Community Services	\$1,968,708	\$2,418,005	\$2,839,945	\$1,693,546	\$2,932,440	\$92,495
Capital Projects	\$6,232,206	\$705,637	\$2,916,035	\$716,818	\$2,887,795	-\$28,240
Impact Fees	\$345,424	\$0	\$2,482,085	\$0	\$2,631,305	\$149,220
Grants	\$9,674,024	\$1,459,388	\$6,803,695	\$648,062	\$8,788,990	\$1,985,295
Special Revenue	\$1,593,766	\$3,450,600	\$9,575,395	\$87,876	\$6,959,670	-\$2,615,725
Total Expenditures:	\$37,721,300	\$31,903,319	\$55,579,060	\$16,892,767	\$63,512,780	\$7,933,720

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel						
General Government	\$1,054,910	\$1,089,850	\$1,230,655	\$771,345	\$1,277,145	\$46,490
Public Works	\$1,522,777	\$1,689,392	\$1,960,560	\$1,151,693	\$2,003,185	\$42,625
Public Safety	\$1,225,737	\$538,470	\$2,875,355	\$1,992,883	\$3,074,820	\$199,465
Community Development	\$388,664	\$380,610	\$517,270	\$254,625	\$618,730	\$101,460
Community Services	\$916,663	\$1,148,831	\$1,319,435	\$761,250	\$1,401,635	\$82,200
Grants	\$1,523,241	\$124,857	\$154,625	\$68,058	\$144,720	-\$9,905
Special Revenue	\$2,941	\$2,202,270	\$7,345	\$775	\$0	-\$7,345
Total Personnel:	\$6,634,933	\$7,174,279	\$8,065,245	\$5,000,629	\$8,520,235	\$454,990
Benefits						
General Government	\$403,768	\$436,854	\$513,115	\$320,213	\$532,320	\$19,205
Public Works	\$859,937	\$855,324	\$1,026,295	\$574,336	\$1,018,015	-\$8,280
Public Safety	\$666,001	\$147,478	\$1,453,000	\$888,287	\$1,500,595	\$47,595
Community Development	\$206,280	\$223,707	\$300,235	\$128,487	\$339,920	\$39,685
Community Services	\$452,906	\$558,832	\$632,780	\$379,153	\$639,805	\$7,025
Grants	\$983,671	\$52,826	\$75,770	\$26,965	\$82,640	\$6,870
Special Revenue	\$1,187	\$1,078,904	\$2,635	\$194	\$0	-\$2,635
Total Benefits:	\$3,573,750	\$3,353,926	\$4,003,830	\$2,317,636	\$4,113,295	\$109,465
Operating and Maintenance						
General Government	\$657,537	\$1,174,891	\$1,723,280	\$336,689	\$6,472,100	\$4,748,820
Public Works	\$1,985,138	\$2,091,975	\$886,705	\$442,653	\$882,025	-\$4,680
Public Safety	\$194,768	\$223,036	\$262,230	\$193,541	\$339,425	\$77,195
Community Development	\$49,448	\$31,460	\$67,100	\$18,447	\$80,900	\$13,800
Community Services	\$219,604	\$287,350	\$338,530	\$191,063	\$391,685	\$53,155
Special Revenue	\$95,894	\$34,588	\$1,980,670	\$2,760	\$1,643,890	-\$336,780
Total Operating and Maintenance:	\$3,202,389	\$3,843,301	\$5,258,515	\$1,185,152	\$9,810,025	\$4,551,510
Travel and Training						
General Government	\$12,149	\$43,409	\$60,150	\$18,186	\$62,550	\$2,400
Public Works	\$6,139	\$5,003	\$19,200	\$3,433	\$17,500	-\$1,700
Public Safety	\$35,887	\$27,577	\$40,000	\$21,200	\$53,100	\$13,100
Community Development	\$7,323	\$3,981	\$9,500	\$2,806	\$14,500	\$5,000
Community Services	\$1,683	\$3,844	\$16,350	\$916	\$17,000	\$650
Special Revenue	\$0	\$0	\$0	\$0	\$3,500	\$3,500
Total Travel and Training:	\$63,180	\$83,814	\$145,200	\$46,541	\$168,150	\$22,950
Utilities						
General Government	\$125,973	\$140,024	\$143,800	\$84,746	\$154,100	\$10,300
Public Works	\$436,067	\$460,430	\$489,975	\$305,202	\$510,175	\$20,200



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Public Safety	\$54,847	\$48,546	\$69,580	\$47,441	\$82,780	\$13,200
Community Development	\$5,177	\$6,756	\$7,000	\$2,953	\$7,000	\$0
Community Services	\$195,580	\$193,271	\$197,400	\$121,706	\$205,630	\$8,230
Special Revenue	\$7,277	\$9,724	\$10,000	\$5,265	\$10,000	\$0
Total Utilities:	\$824,922	\$858,750	\$917,755	\$567,314	\$969,685	\$51,930
Repair and Maintenance for Equipment and Vehicles						
General Government	\$2,936	\$1,427	\$4,500	\$1,157	\$4,500	\$0
Public Works	\$249,213	\$269,104	\$298,160	\$168,553	\$356,625	\$58,465
Public Safety	\$44,823	\$50,378	\$73,705	\$68,102	\$177,680	\$103,975
Community Development	\$25	\$92	\$250	\$0	\$250	\$0
Community Services	\$20,130	\$28,296	\$25,500	\$22,744	\$35,970	\$10,470
Special Revenue	\$1,595	\$10,397	\$20,000	\$1,440	\$25,000	\$5,000
Total Repair and Maintenance for Equipment and Vehicles:	\$318,721	\$359,694	\$422,115	\$261,996	\$600,025	\$177,910
Repair and Maintenance for Building and Grounds						
Public Works	\$22,505	\$4,804	\$7,000	\$2,086	\$9,500	\$2,500
Community Services	\$88,924	\$97,675	\$88,500	\$44,372	\$90,470	\$1,970
Special Revenue	\$0	\$1,100	\$25,950	\$2,500	\$32,045	\$6,095
Total Repair and Maintenance for Building and Grounds:	\$111,429	\$103,579	\$121,450	\$48,958	\$132,015	\$10,565
Contractual Services						
General Government	\$1,379,903	\$1,424,515	\$2,207,025	\$1,441,685	\$1,948,505	-\$258,520
Public Works	\$232,983	\$171,177	\$289,700	\$89,258	\$330,335	\$40,635
Public Safety	\$85,133	\$104,082	\$111,120	\$65,881	\$238,800	\$127,680
Community Development	\$204,234	\$242,415	\$280,000	\$123,021	\$155,000	-\$125,000
Community Services	\$59,241	\$84,151	\$86,800	\$38,263	\$84,500	-\$2,300
Special Revenue	\$33,243	\$0	\$10,000	\$0	\$10,000	\$0
Total Contractual Services:	\$1,994,738	\$2,026,341	\$2,984,645	\$1,758,109	\$2,767,140	-\$217,505
Community Contributions						
General Government	\$62,182	\$100,058	\$107,500	\$77,788	\$114,700	\$7,200
Total Community Contributions:	\$62,182	\$100,058	\$107,500	\$77,788	\$114,700	\$7,200
PSPRS Unfunded Payment						
General Government	\$0	\$6,000,000	\$421,240	\$0	\$105,205	-\$316,035
Total PSPRS Unfunded Payment:	\$0	\$6,000,000	\$421,240	\$0	\$105,205	-\$316,035
Grants						



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Capital Projects	\$0	\$96,025	\$0	\$0	\$0	\$0
Grants	\$6,624,500	\$1,281,705	\$6,573,300	\$553,039	\$5,555,300	-\$1,018,000
Special Revenue	\$248,943	\$0	\$0	\$0	\$0	\$0
Total Grants:	\$6,873,443	\$1,377,730	\$6,573,300	\$553,039	\$5,555,300	-\$1,018,000
Debt Services						
General Government	\$499,826	\$793,545	\$895,100	\$238,813	\$913,100	\$18,000
Public Works	\$271,869	\$247,546	\$1,073,645	\$207,642	\$1,191,620	\$117,975
Total Debt Services:	\$771,695	\$1,041,090	\$1,968,745	\$446,455	\$2,104,720	\$135,975
Impact Fees						
Community Services	\$0	\$0	\$0	\$2,990	\$0	\$0
Impact Fees	\$342,905	\$0	\$2,080,400	\$0	\$2,294,570	\$214,170
Total Impact Fees:	\$342,905	\$0	\$2,080,400	\$2,990	\$2,294,570	\$214,170
Street Operations						
Public Works	\$144,231	\$134,209	\$257,500	\$89,825	\$257,500	\$0
Special Revenue	\$0	\$42,651	\$10,780	\$0	\$10,615	-\$165
Total Street Operations:	\$144,231	\$176,860	\$268,280	\$89,825	\$268,115	-\$165
Water System						
Public Works	\$117,818	\$201,736	\$199,500	\$66,915	\$213,500	\$14,000
Total Water System:	\$117,818	\$201,736	\$199,500	\$66,915	\$213,500	\$14,000
CAP Water						
Public Works	\$666,589	\$697,626	\$887,700	\$557,822	\$941,500	\$53,800
Total CAP Water:	\$666,589	\$697,626	\$887,700	\$557,822	\$941,500	\$53,800
Wastewater System						
Public Works	\$55,834	\$41,153	\$96,155	\$27,585	\$96,155	\$0
Total Wastewater System:	\$55,834	\$41,153	\$96,155	\$27,585	\$96,155	\$0
Sanitation Services						
Public Works	\$1,189,366	\$1,274,216	\$1,315,000	\$914,441	\$1,470,000	\$155,000
Total Sanitation Services:	\$1,189,366	\$1,274,216	\$1,315,000	\$914,441	\$1,470,000	\$155,000
Capital						
General Government	\$33,796	\$480,857	\$35,000	\$8,223	\$35,000	\$0
Public Works	\$971,599	\$1,034,640	\$4,358,320	\$1,066,547	\$6,693,500	\$2,335,180
Community Services	\$3,361	\$5,796	\$130,000	\$131,089	\$60,000	-\$70,000
Capital Projects	\$6,232,206	\$609,612	\$2,916,035	\$716,818	\$2,887,795	-\$28,240
Impact Fees	\$2,519	\$0	\$401,685	\$0	\$336,735	-\$64,950



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Grants	\$542,613	\$0	\$0	\$0	\$3,006,330	\$3,006,330
Special Revenue	\$1,202,687	\$70,966	\$7,508,015	\$74,941	\$5,224,620	-\$2,283,395
Total Capital:	\$8,988,781	\$2,201,871	\$15,349,055	\$1,997,618	\$18,243,980	\$2,894,925
Transfers To Other Funds						
General Government	\$1,773,777	\$977,333	\$4,388,780	\$971,955	\$5,018,720	\$629,940
Community Services	\$10,617	\$9,961	\$4,650	\$0	\$5,745	\$1,095
Total Transfers To Other Funds:	\$1,784,394	\$987,294	\$4,393,430	\$971,955	\$5,024,465	\$631,035
Total Expense Objects:	\$37,721,299	\$31,903,319	\$55,579,060	\$16,892,767	\$63,512,780	\$7,933,720

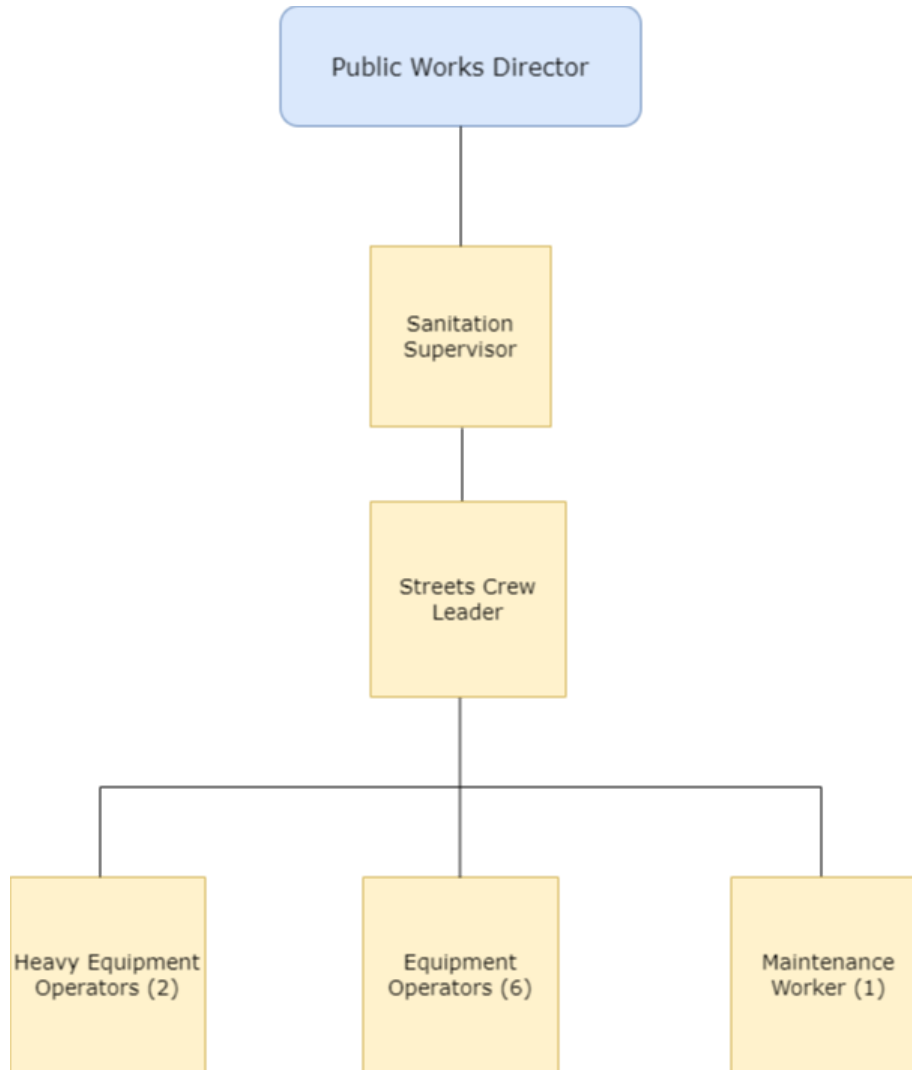




Streets Fund

The Highway User Revenue Fund (HURF) is responsible for the upkeep of City streets and right-of-ways. HURF accomplishes this through the pavement maintenance program, routine street sweeping, contract administration for right-of-way landscaping, traffic signal maintenance contract, and emergency service support.

Organizational Chart



Summary

The City of Eloy is projecting total revenue for the Streets Fund of \$3,076,195 and \$1,049,580 of fund balance carry-forward for a combined budget of \$4,125,775 for FY 2023-2024. This is an increase in revenue of \$407,630 or 13.25% more than last fiscal year. The primary reason is the Pinal 1/2 Cent Sales Tax is expected to increase by \$375,300 over the prior year due to the increase in sales tax around Pinal County. Street Expenditures are projected to be \$4,125,775, which is an increase of \$1,068,485 or 25.90% more than the prior year. The City remains committed to improving roads, with over \$2,185,000 dedicated to road improvements.

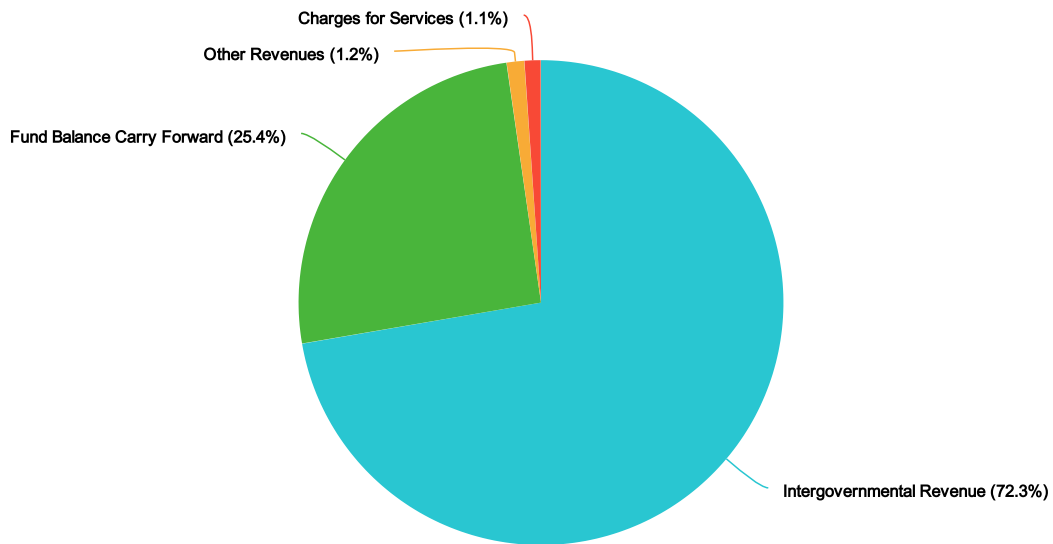


Budget Ojectives

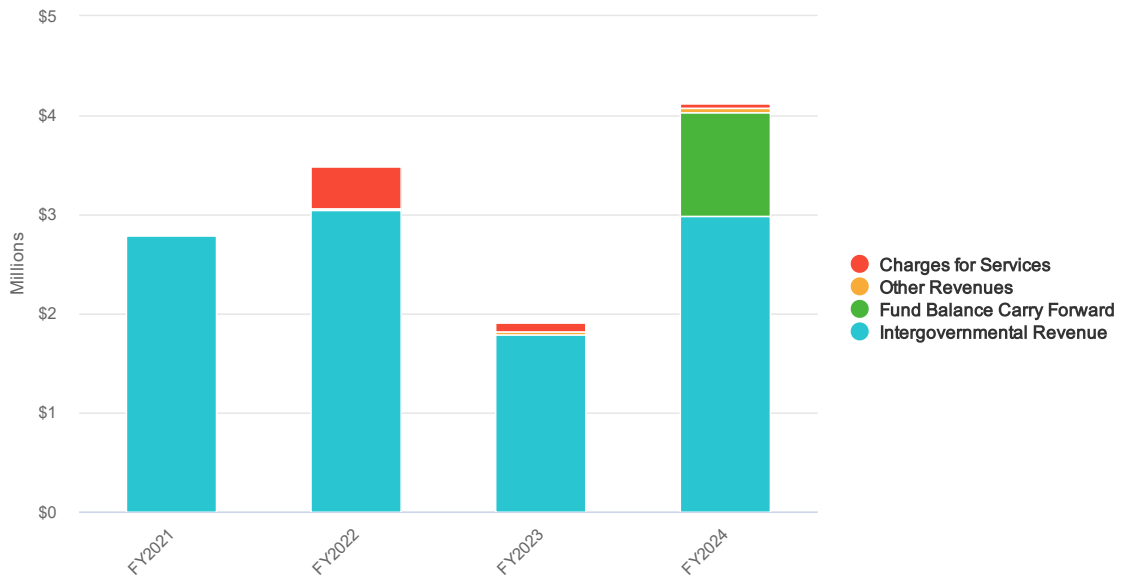
- Mow approximately 60 miles of shoulders and ditches twice a year to include fog/scrub seals, single chip seals on existing asphalt roadways, and crack seals twice a year to extend the life of the streets.
- Maintain drainage and ditches to be clear of all vegetation to maintain positive flow, especially during the monsoon season.
- Repair and install street name signs and all regulatory signs per MUTCD standards.
- Provide traffic control devices for all City of Eloy events and emergency situations such as flooding.
- Maintain clean streets by sweeping approximately 69 miles of gravel roads by grading, watering, and repairing them monthly.
- Control weeds within the City's right of way by applying herbicides twice a year.
- Provide great and timely customer service for all Eloy customers, including residents and non-residents.
- Maintain roadways in a serviceable condition through pavement repairs and pavement preservation projects
- Respond to citizen complaints regarding potholes, weeds, and right-of-way maintenance in a timely manner and with professionalism.

Revenues by Source

Projected 2024 Revenues by Source



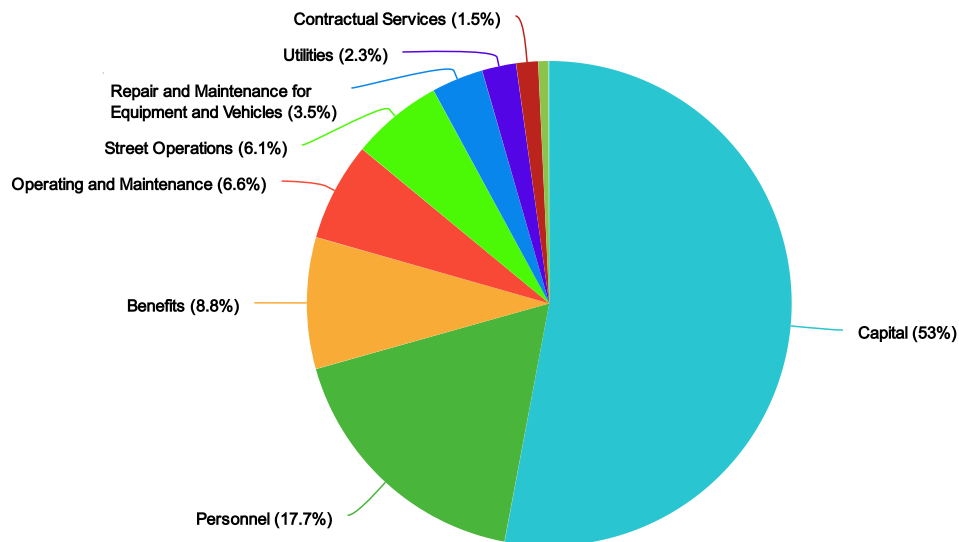
Budgeted and Historical 2024 Revenues by Source



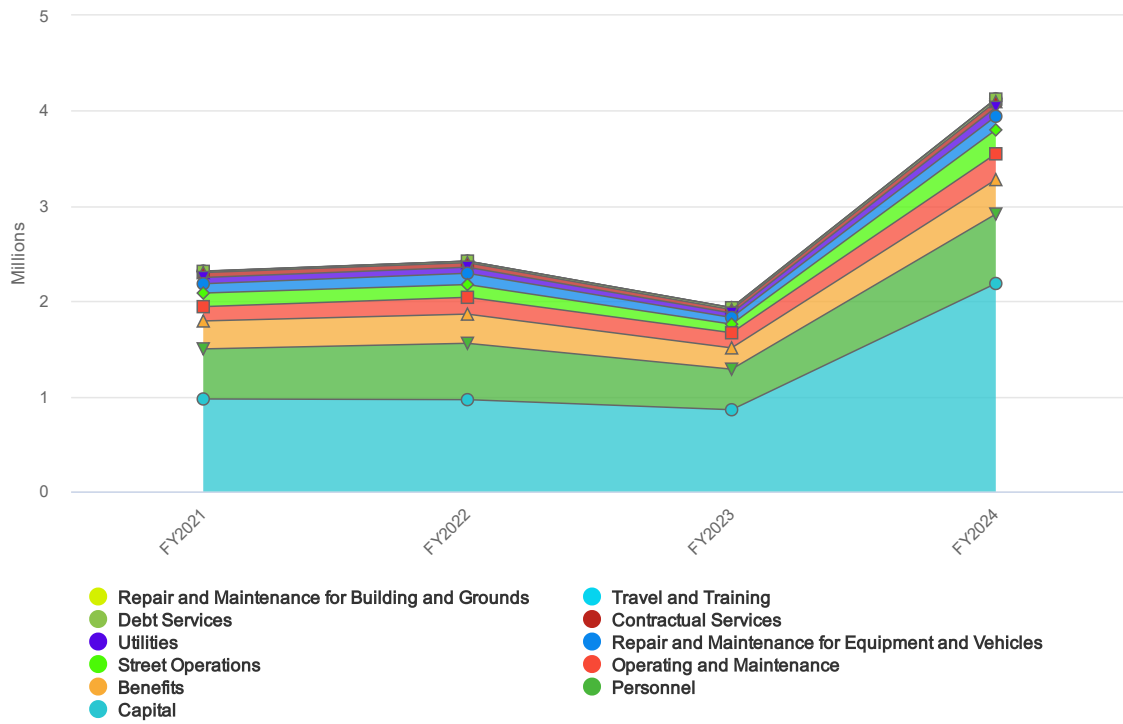
Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Revenue Source						
Charges for Services	\$0	\$415,589	\$2,500	\$87,925	\$45,000	\$42,500
Intergovernmental Revenue	\$2,789,347	\$3,052,012	\$2,662,765	\$1,794,950	\$2,982,695	\$319,930
Other Revenues	\$9,627	\$11,274	\$3,300	\$30,669	\$48,500	\$45,200
Fund Balance Carry Forward	\$0	\$0	\$388,725	\$0	\$1,049,580	\$660,855
Total Revenue Source:	\$2,798,973	\$3,478,875	\$3,057,290	\$1,913,544	\$4,125,775	\$1,068,485

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted
Expense Objects					
Personnel	\$525,998	\$592,177	\$702,205	\$426,149	\$729,670
Benefits	\$293,763	\$306,788	\$356,320	\$223,633	\$362,045
Operating and Maintenance	\$150,295	\$176,397	\$271,445	\$159,267	\$270,960
Travel and Training	\$555	\$86	\$1,700	\$1,045	\$2,000
Utilities	\$65,754	\$63,567	\$82,800	\$46,963	\$93,800
Repair and Maintenance for Equipment and Vehicles	\$97,829	\$118,567	\$108,000	\$69,995	\$142,500
Repair and Maintenance for Building and Grounds	\$2,352	\$350	\$1,000	\$17	\$1,000
Contractual Services	\$51,681	\$47,804	\$37,500	\$36,009	\$60,300
Debt Services	\$12,713	\$16,219	\$27,000	\$19,865	\$27,000
Street Operations	\$142,787	\$134,209	\$254,500	\$89,825	\$251,500
Capital	\$971,599	\$964,471	\$1,214,820	\$858,526	\$2,185,000
Total Expense Objects:	\$2,315,328	\$2,420,635	\$3,057,290	\$1,931,294	\$4,125,775



Significant Changes from the Prior Year

- An increase in Personnel by \$27,465 is due to a 4% Market Adjustment.
- An increase in Benefits by \$5,725 is due to adjusting employee benefits and Arizona Retirement.
- An increase in Operating and Maintenance by \$21,195 is primarily due to price increases for gasoline and general liability insurance, while still funding a contingency of \$52,890 for any unforeseen expenditures that may occur during the year.
- An increase in Utilities by \$11,000 is due to an increase in electricity, postage, and telecommunications expenses.
- An increase in Repair and Maintenance for Equipment and Vehicles by \$34,500 is due to parts and supplies increasing for the repair and maintenance of the Streets aging fleet.
- An increase in Contractual Services by \$22,800 is due to contracting out right-a-way maintenance for maintenance of the City's right-a-ways.
- A decrease in Street Operations by \$3,000 is due to the adjusting road base (ABC) to current spending.
- An increase in Capital by \$970,180 is due to the amount budgeted for road projects. In FY 2023-2024, two road projects are planned along with numerous chip seal projects planned under the Pavement Preservation Program which has a budget of \$1,000,000. Further details can be found in the Capital Improvement section.

Departmental Accomplishments

- Chip sealed several roadways in the downtown area.
- Repaired guardrails at Battaglia Road and Frontier Street and at Houser Road and Frontier Street.
- Purchased and installed two flashing LED STOP Signs for enhanced visibility and increased safety at Battaglia Road and Frontier Street.

Program Performance

Program Performance	Actual FY 20-21	Actual FY 21-22	Estimated FY 22-23	Target FY 23-24
Miles of Roadway Chip Sealed	12.62	13.31	6.84	11.5
Roadway Miles Swept	2,453	2,453	2,500	2,700
Ton of Materials Used for Street Repair and Pavement Preservation (Chip Seal)	324	208	180	190
Traffic or Street Signs Replaced	75	85	100	120



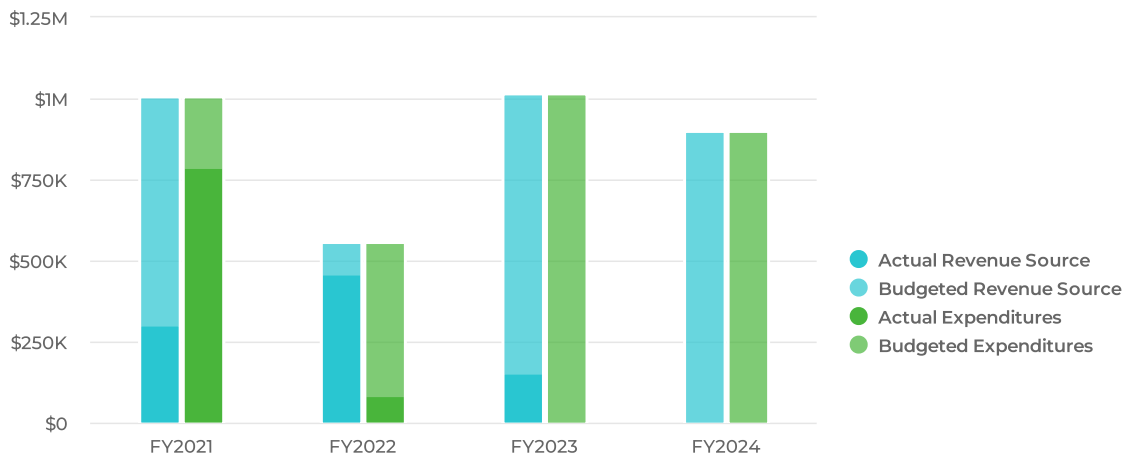


Streets One-Time Fund

The mission of the Streets One-time Fund is to provide one-time funding for streets improvements to roads and right-ways. Funding comes from a portion of construction sales tax.

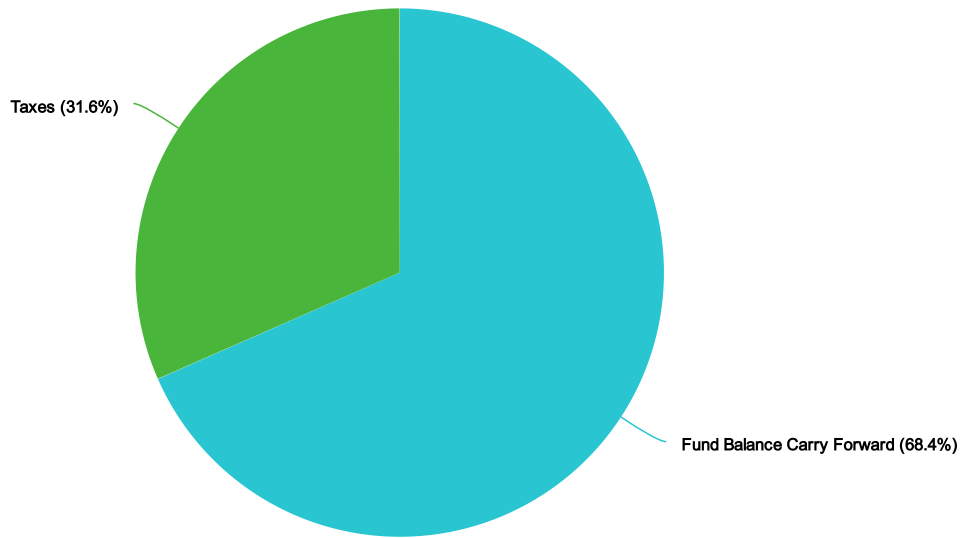
Summary

The City of Eloy is projecting revenue for the Streets One-Time Fund of \$285,780 and \$618,965 of fund balance carry-forward for a combined budget of \$904,745 for FY 2023-2024. This is a \$64,220 or 18.35% decrease in one-time construction revenue over the prior year. This decrease in revenue is due to the decline in residential housing construction. The overall revenue budget, including fund balance, is \$115,255, or 11.30% less compared to the prior year. The budgeted expenditures are projected to decrease by \$115,255 or 11.30% to \$904,745 in FY 2023-2024 due to the purchase of several dump trucks in FY 2022-2023. No major purchases or infrastructure projects have been identified for FY 2023-2024.

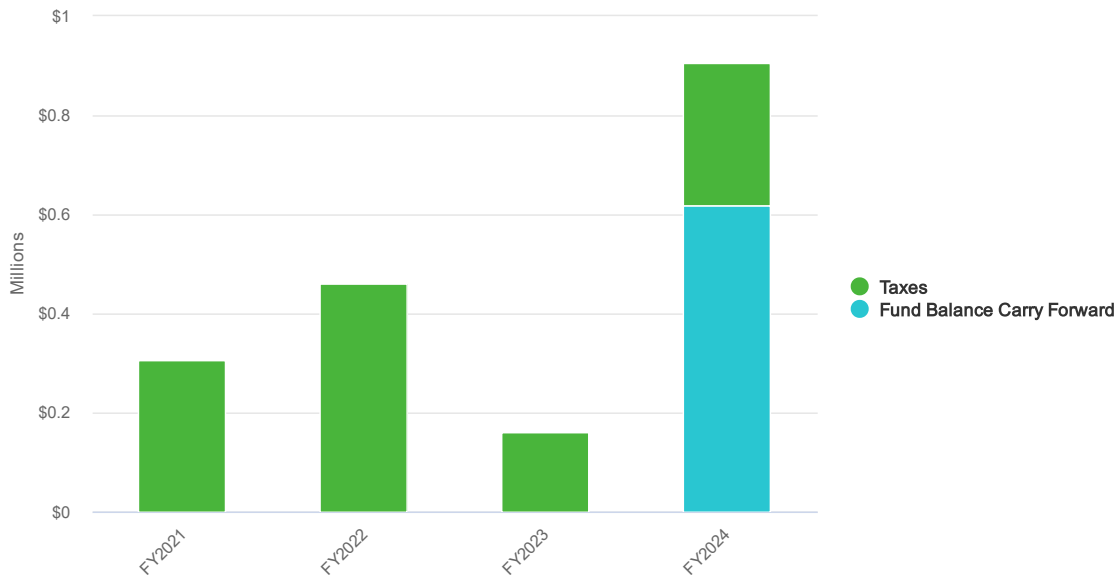


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source

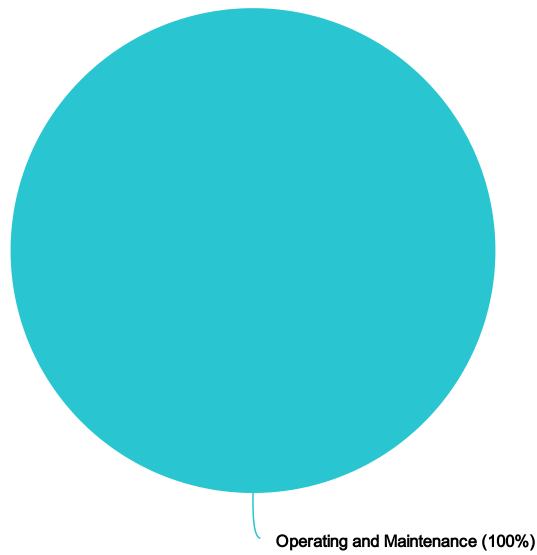


Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Revenue Source						
Taxes	\$304,785	\$461,672	\$350,000	\$159,468	\$285,780	-\$64,220
Fund Balance Carry Forward	\$0	\$0	\$670,000	\$0	\$618,965	-\$51,035
Total Revenue Source:	\$304,785	\$461,672	\$1,020,000	\$159,468	\$904,745	-\$115,255

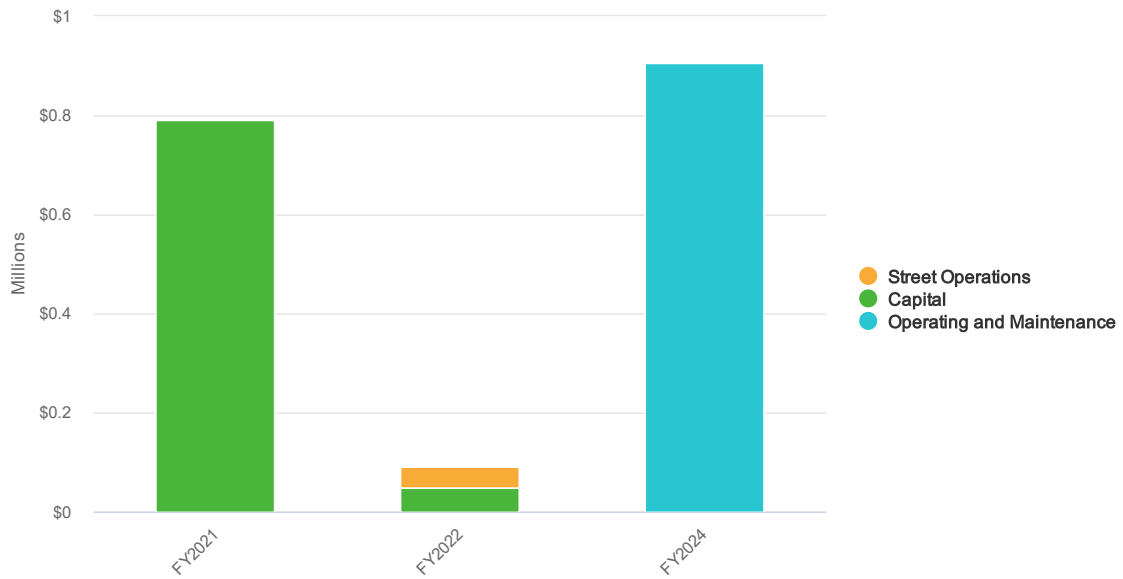


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Operating and Maintenance	\$0	\$0	\$670,000	\$0	\$904,745	\$234,745
Street Operations	\$0	\$42,651	\$0	\$0	\$0	\$0
Capital	\$790,572	\$47,233	\$350,000	\$0	\$0	-\$350,000
Total Expense Objects:	\$790,572	\$89,884	\$1,020,000	\$0	\$904,745	-\$115,255

Significant Changes from the Prior Year

- An increase in Operating and Maintenance of \$234,745 is primarily the change in fund balance. Any unforeseen expenditures may come from this balance.
- A decrease in Capital of \$350,000 is due to purchasing two dump truck last fiscal year.

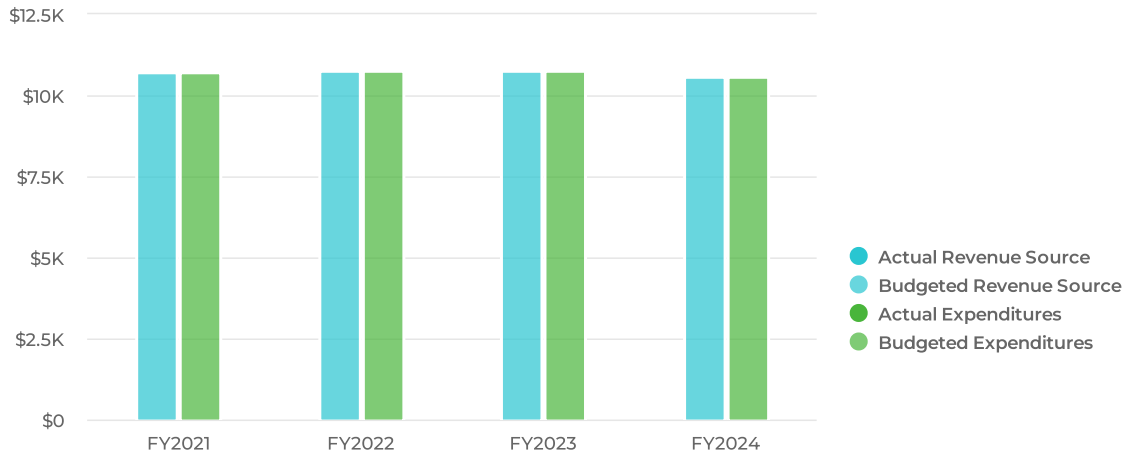




The mission for LTA is to provide funding for transportation or street maintenance projects. Due to funding issues, this program was eliminated years ago in the state budget.

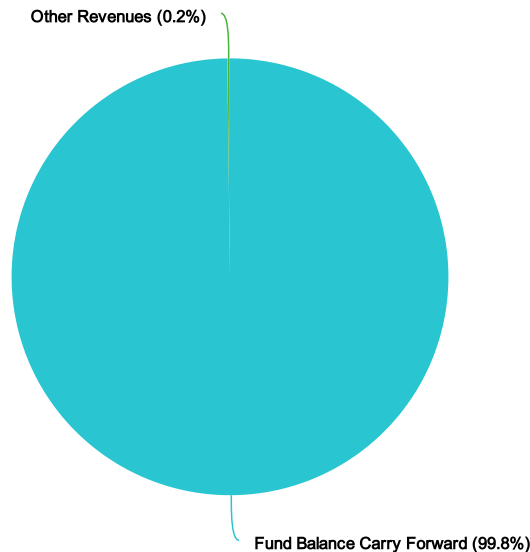
Summary

The City of Eloy is projecting total revenue for the LTA Fund of \$20 and \$10,595 of fund balance carry-forward for a combined budget of \$10,615 for FY 2023-2024. Compared to the prior year, the FY 2023-2024 is 1.53% or \$165 less than the previous year. Budgeted expenditures are projected to decrease by 1.53% or \$165 to \$10,615 in FY 2023-2024.

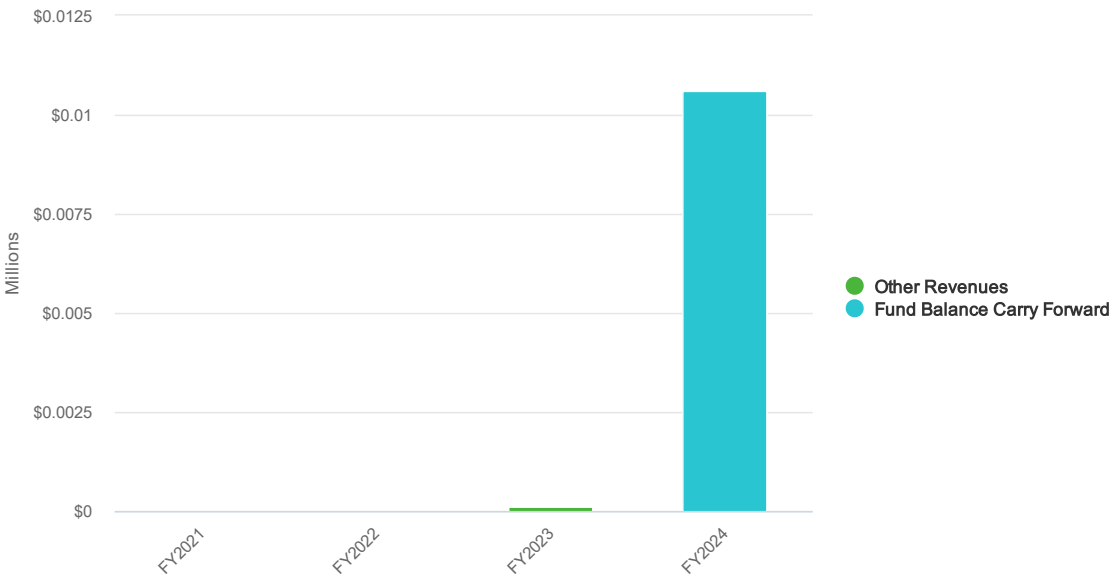


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source

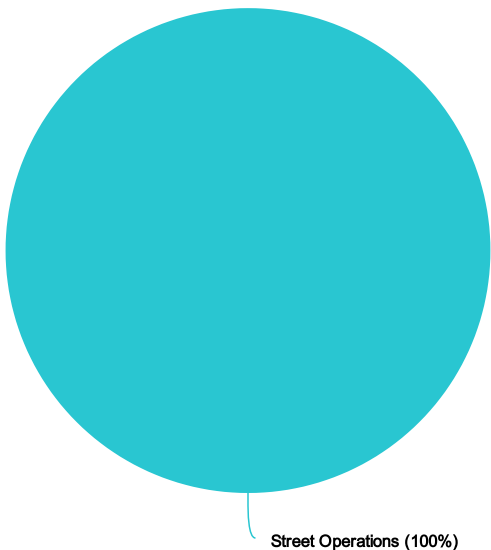


Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Revenue Source						
Other Revenues	\$6	\$14	\$25	\$108	\$20	-\$5
Fund Balance Carry Forward	\$0	\$0	\$10,755	\$0	\$10,595	-\$160
Total Revenue Source:	\$6	\$14	\$10,780	\$108	\$10,615	-\$165



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Street Operations	\$0	\$0	\$10,780	\$0	\$10,615	-\$165
Total Expense Objects:	\$0	\$0	\$10,780	\$0	\$10,615	-\$165

Significant Changes from the Prior Year

- In FY 2023-2024, no budgetary objectives have been identified. Any expenses need to be related to transportation.





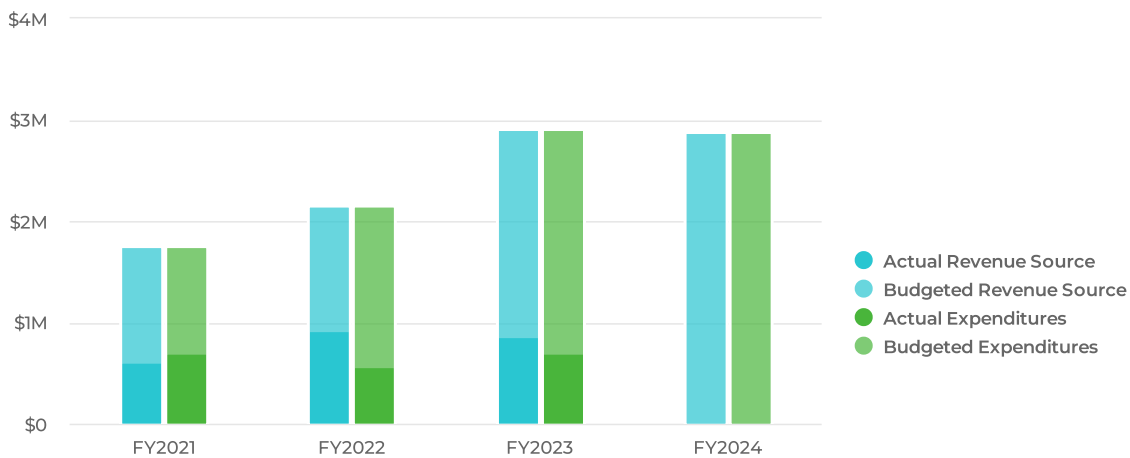
Capital Projects Fund

The mission of the Capital Projects Fund is to provide funding to improve and enhance equipment, vehicles and infrastructure along with conducting studies or plans for operations within Governmental Funds. The funding comes from one-time construction sales tax.

Summary

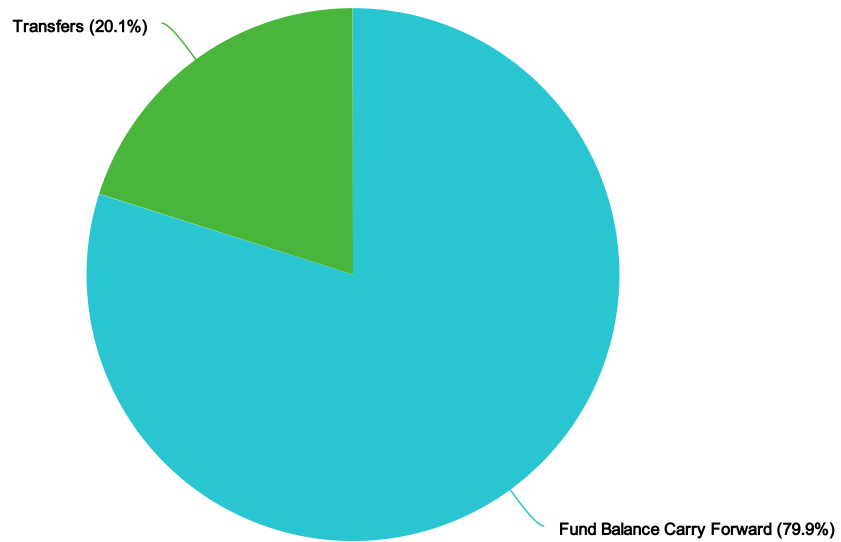
The City of Eloy is projecting total revenue for the Capital Projects Fund of \$2,887,795 for FY 2023-2024, which includes transfers of one-time sales tax from the General fund of \$580,220 and fund balance carry-forward of \$2,307,575. Compared to the prior year, the FY 2023-2024 is 1% or \$28,240 less than the previous year. This decrease is primarily due to the decrease in one-time construction sales tax. The Capital Projects Fund receives 67% of one-time construction sales taxes, which are allocated to one-time capital expenditures. Budgeted expenditures are projected to decrease by 1% or \$28,240 to \$2,887,795 in FY2023-2024.

A complete list of all Capital Projects can be found in the Capital Improvement section of the budget.

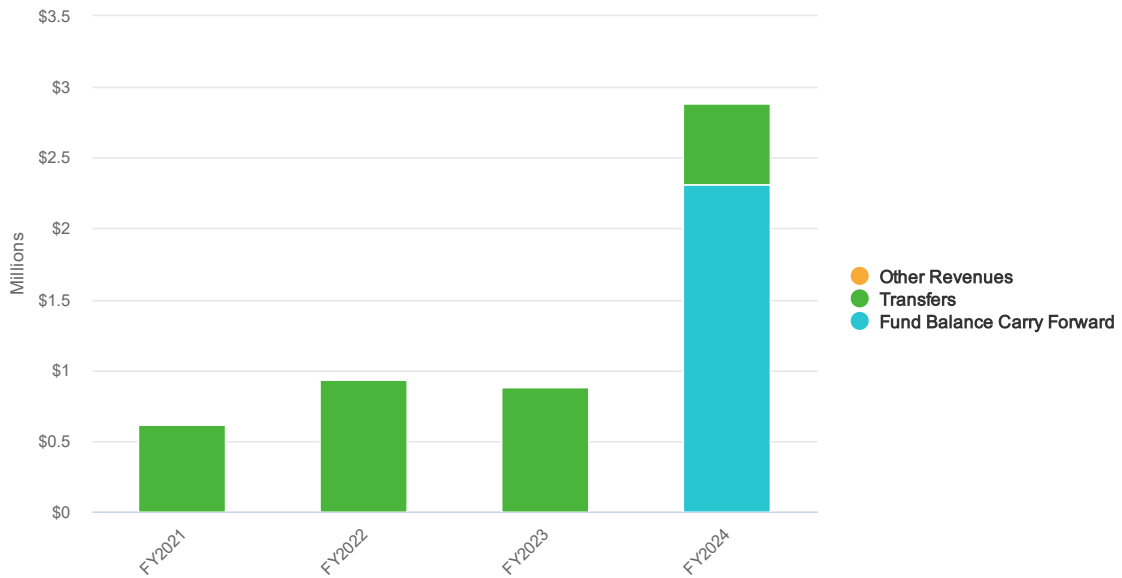


Revenues by Source

Projected 2024 Revenues by Source



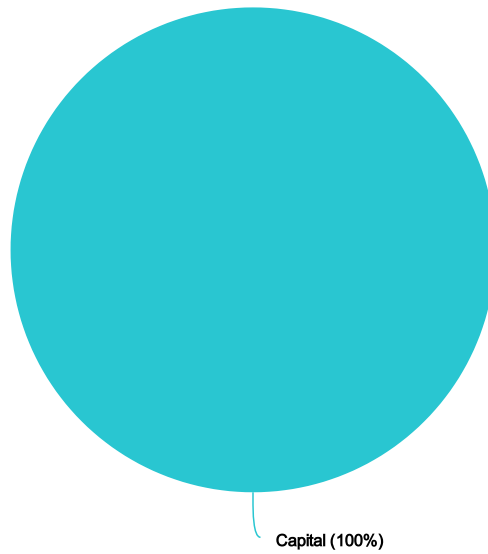
Budgeted and Historical 2024 Revenues by Source



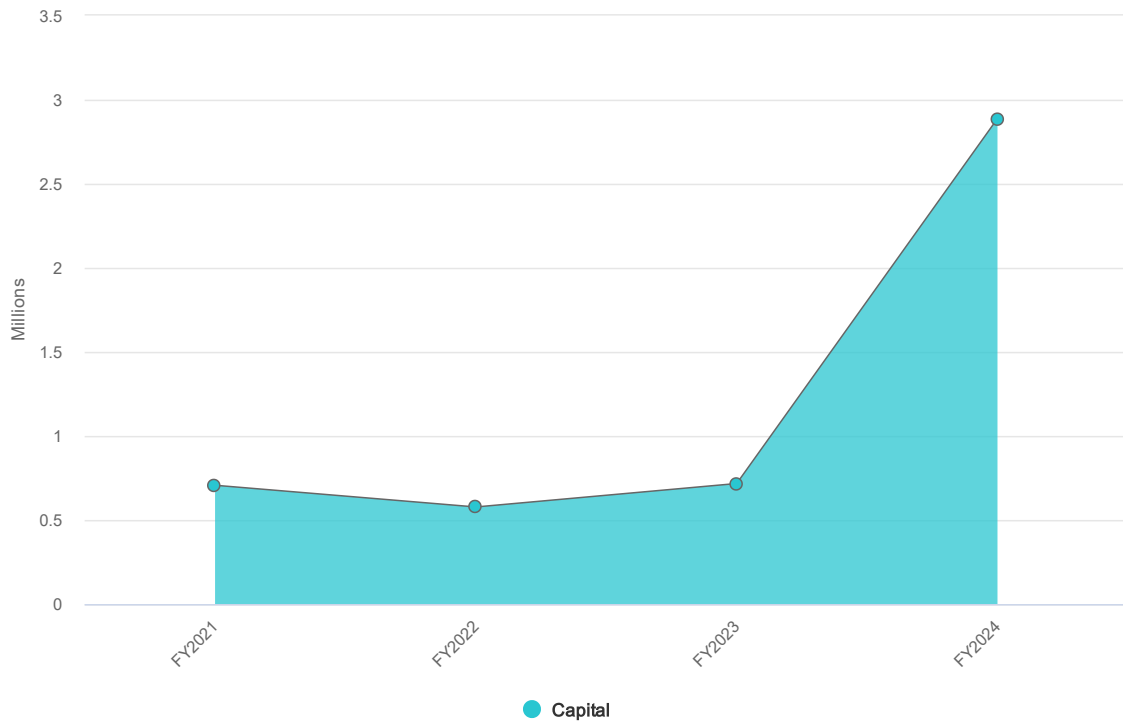
Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Revenue Source						
Other Revenues	\$3,060	\$2,686	\$0	\$1,982	\$0	\$0
Fund Balance Carry Forward	\$0	\$0	\$1,600,000	\$0	\$2,307,575	\$707,575
Transfers	\$618,805	\$937,333	\$1,316,035	\$877,467	\$580,220	-\$735,815
Total Revenue Source:	\$621,866	\$940,019	\$2,916,035	\$879,449	\$2,887,795	-\$28,240

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Capital	\$706,483	\$577,320	\$2,916,035	\$716,818	\$2,887,795	-\$28,240
Total Expense Objects:	\$706,483	\$577,320	\$2,916,035	\$716,818	\$2,887,795	-\$28,240

Significant Changes from the Prior Year

- A decrease in capital expenditures of \$28,240 is primarily due to a decrease in one-time construction sales tax dedicated for capital projects and budgeting for any carry forward projects through fund balance.
- A complete list of Capital Projects for FY 2023-2024 can be found in the Capital Projects section..



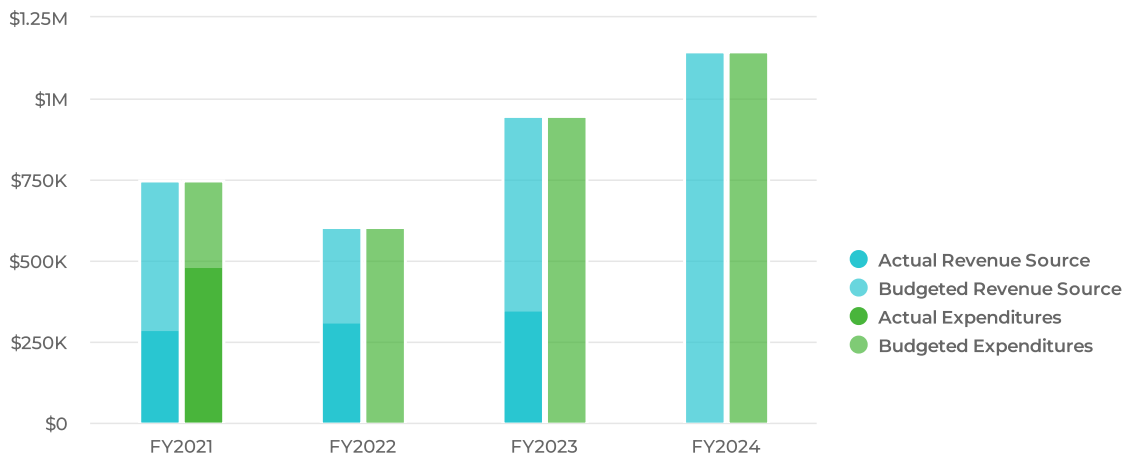


Economic and Community Development Fund

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

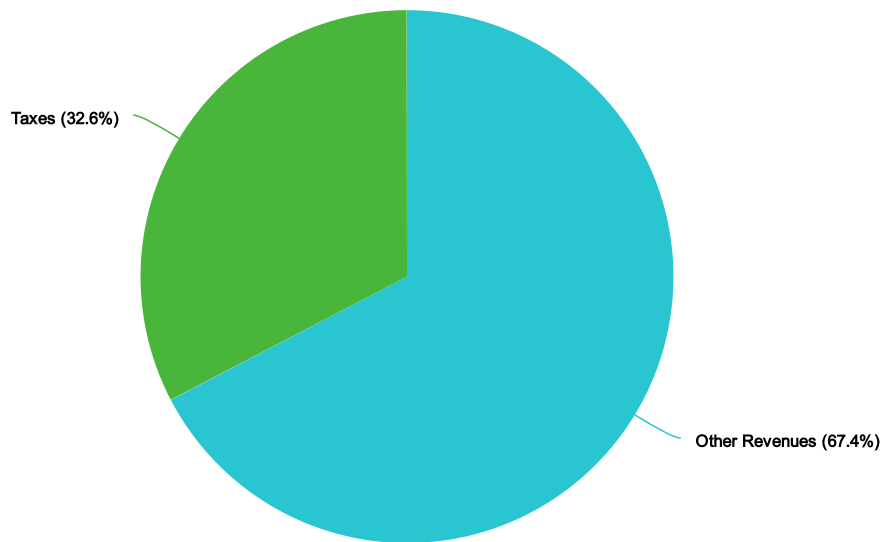
Summary

The City of Eloy is projecting total revenue for the Economic and Community Development Fund of \$375,000 and \$773,755 of fund balance carry-forward for a combined budget of \$1,148,755 for FY 2023-2024. Compared to the prior year, the FY 2023-2024 is 20.92% or \$198,755 more than the previous year. This increase is primarily due to an increase in the 2% Food Tax for Home Base Consumption and carrying forward the total fund balance. Budgeted expenditures are projected to increase by 20.92% or \$198,755 to \$1,148,755 in FY2023-2024.

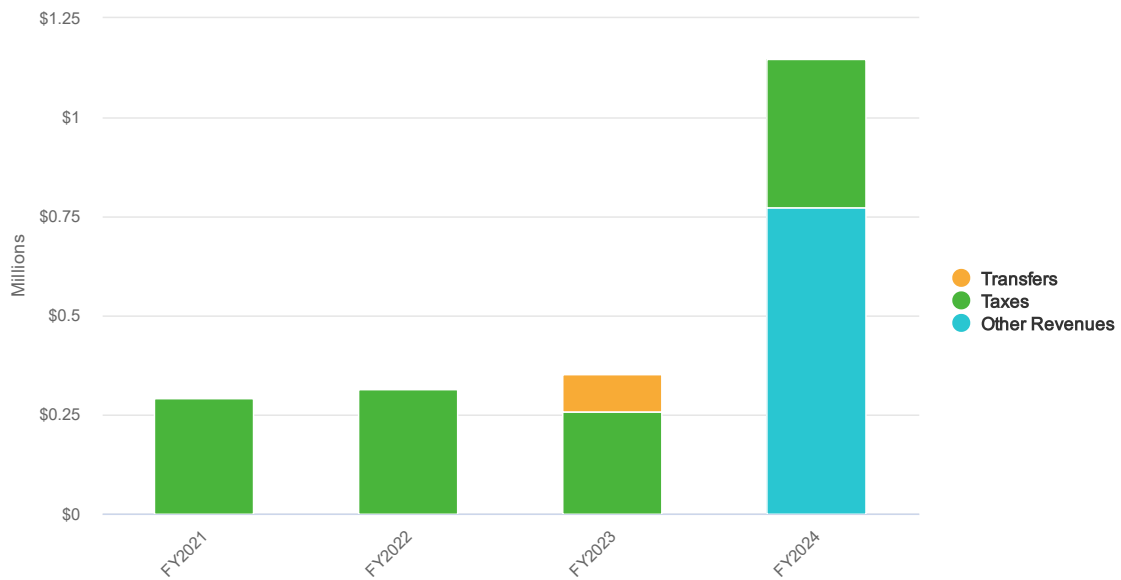


Revenues by Source

Projected 2024 Revenues by Source



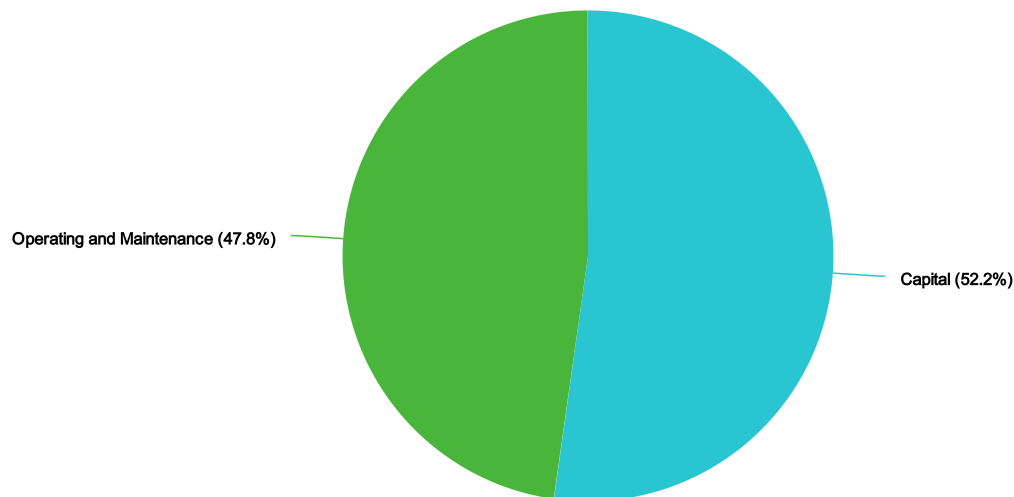
Budgeted and Historical 2024 Revenues by Source



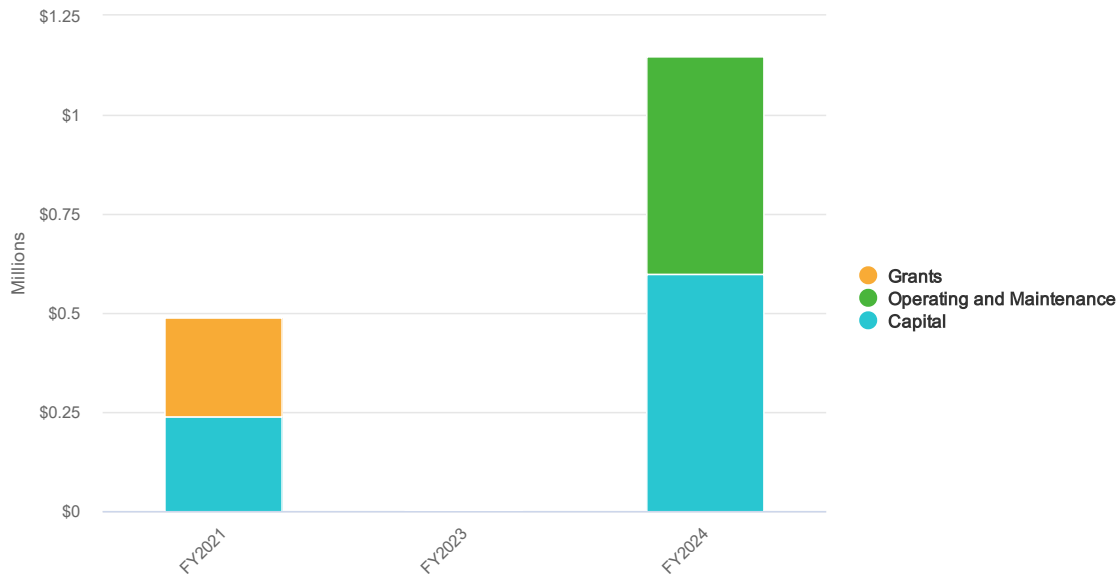
Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Revenue Source						
Taxes	\$292,604	\$312,758	\$325,000	\$256,819	\$375,000	\$50,000
Other Revenues	\$0	\$0	\$625,000	\$0	\$773,755	\$148,755
Transfers	\$0	\$0	\$0	\$94,489	\$0	\$0
Total Revenue Source:	\$292,604	\$312,758	\$950,000	\$351,308	\$1,148,755	\$198,755

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Operating and Maintenance	\$0	\$0	\$925,000	\$2,760	\$548,755	-\$376,245
Grants	\$248,943	\$0	\$0	\$0	\$0	\$0
Capital	\$239,183	\$0	\$25,000	\$0	\$600,000	\$575,000
Total Expense Objects:	\$488,126	\$0	\$950,000	\$2,760	\$1,148,755	\$198,755

Significant Changes from the Prior Year

- A decrease in Operating and Maintenance of \$376,245 is due to shifting line item budgeting from Operating and Maintenance to Capital. In FY 23-24, no expenditures have been identified so any unforeseen expenditures may come from this balance.
- An increase in Capital by 575,000 is due to shifting line item budgeting from Operating and Maintenance to Capital. In FY 23-24, no expenditures have been identified.



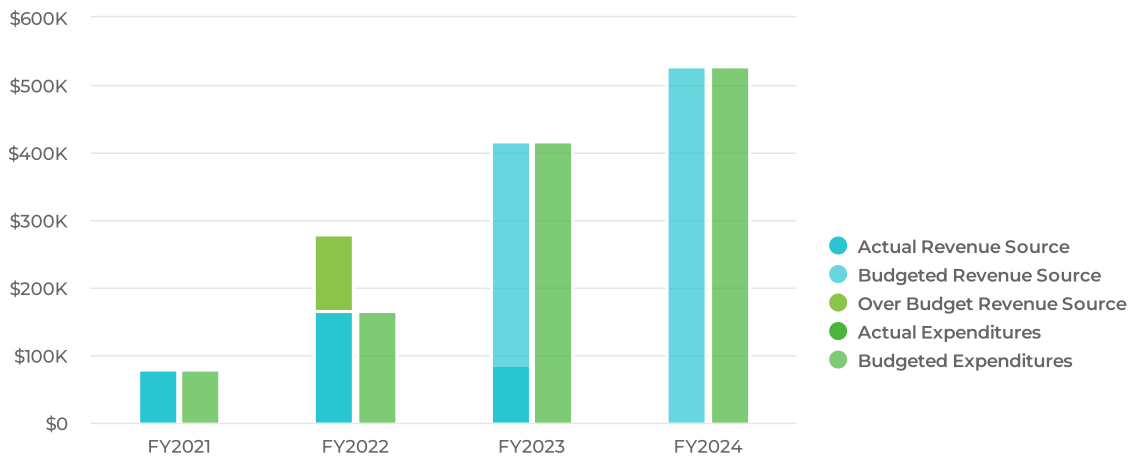


Parks & Recreation Impact Fee Fund

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

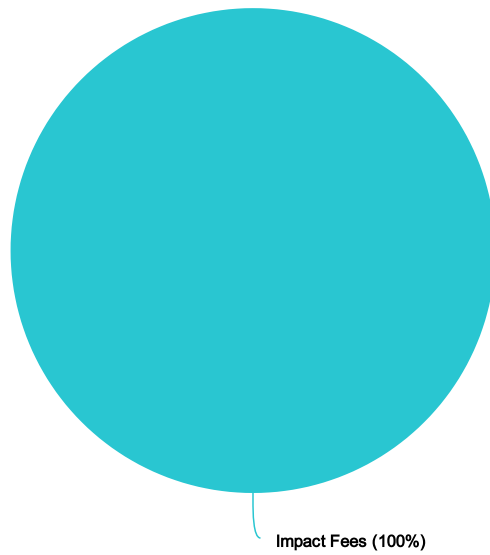
Summary

The City of Eloy is projecting Parks and Recreation Impact Fee revenue of \$528,500 for FY2023-2024, which represents a \$111,685 or 26.78% increase over the prior year. This increase is primarily due to an increase in impact fee collection from residential housing and carrying forward the total fund balance. Budgeted expenditures are projected to increase by 26.78% or \$111,685 to \$528,500 in FY2023-2024.

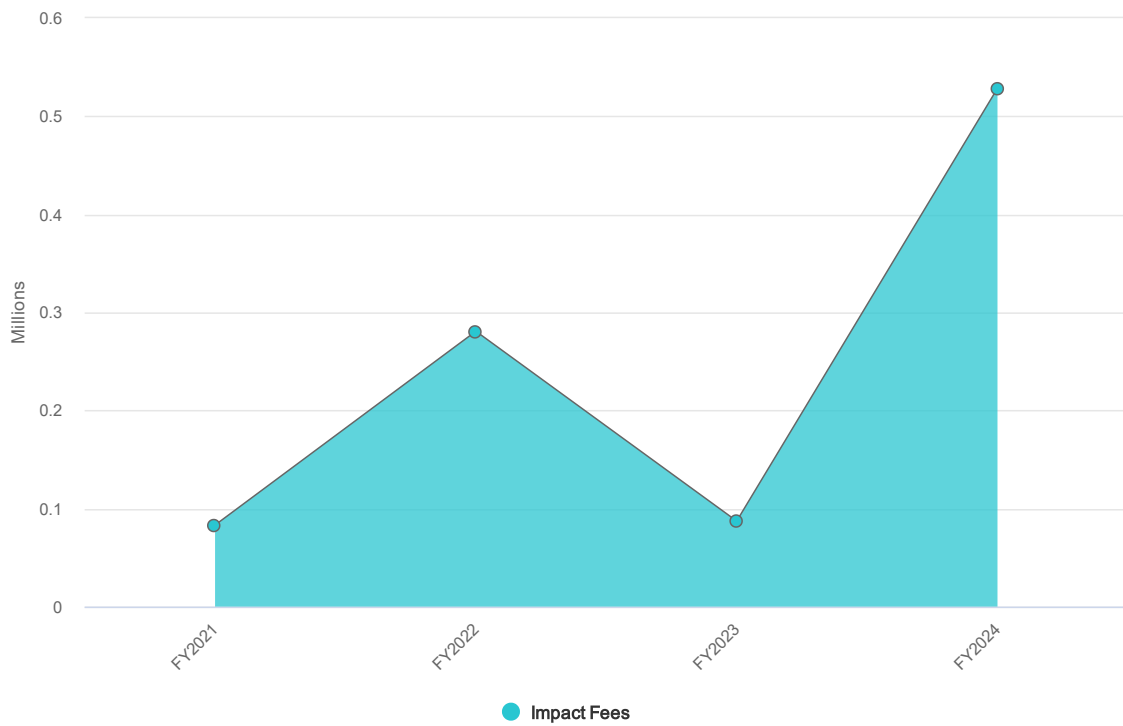


Revenues by Source

Projected 2024 Revenues by Source



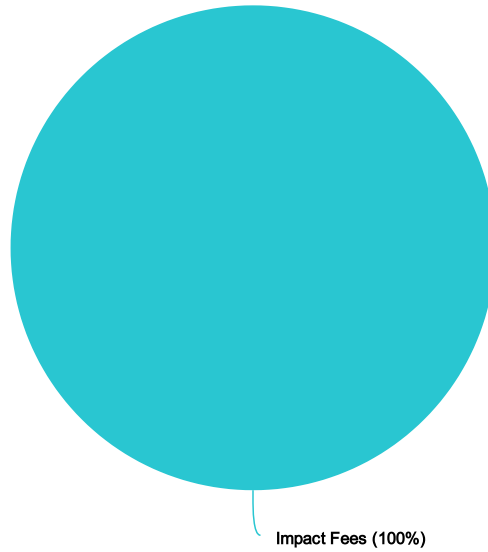
Budgeted and Historical 2024 Revenues by Source



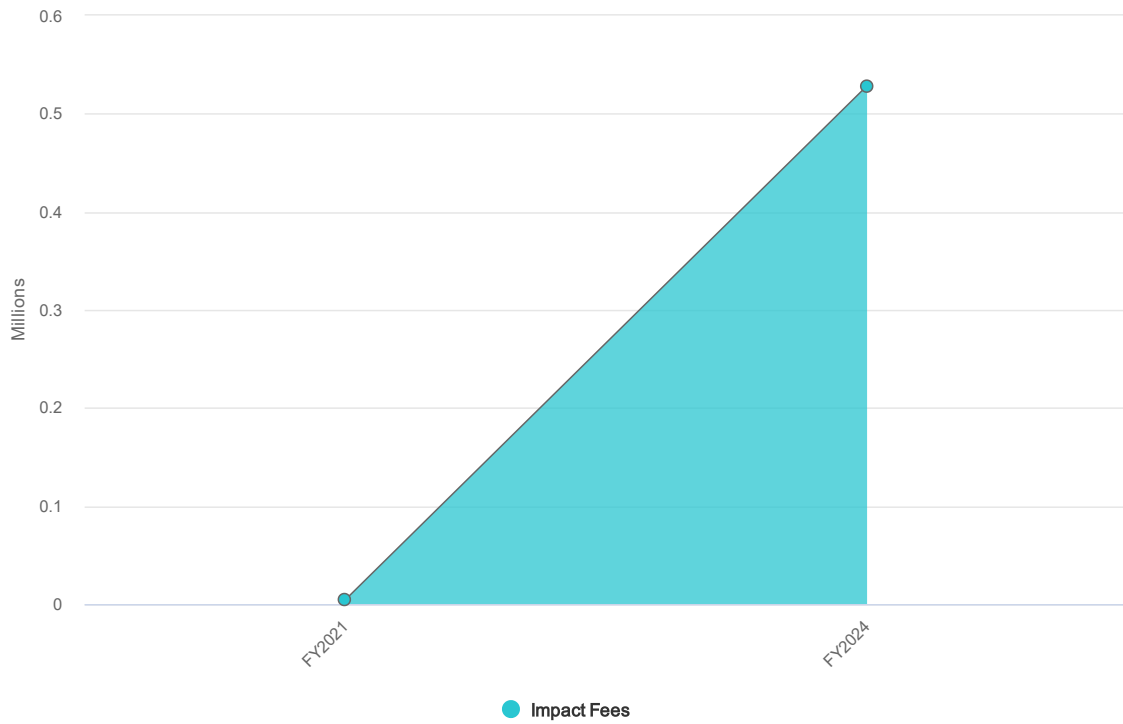
Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Revenue Source						
Impact Fees	\$83,173	\$280,781	\$416,815	\$87,237	\$528,500	\$111,685
Total Revenue Source:	\$83,173	\$280,781	\$416,815	\$87,237	\$528,500	\$111,685

Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expenditures						
Impact Fees	\$4,521	\$0	\$416,815	\$0	\$528,500	\$111,685
Total Expenditures:	\$4,521	\$0	\$416,815	\$0	\$528,500	\$111,685

Significant Changes from the Prior Year

- An increase in Impact Fee Expenditures of \$111,685 is primarily due to the change in fund balance. Any unforeseen expenditures may come from this balance.



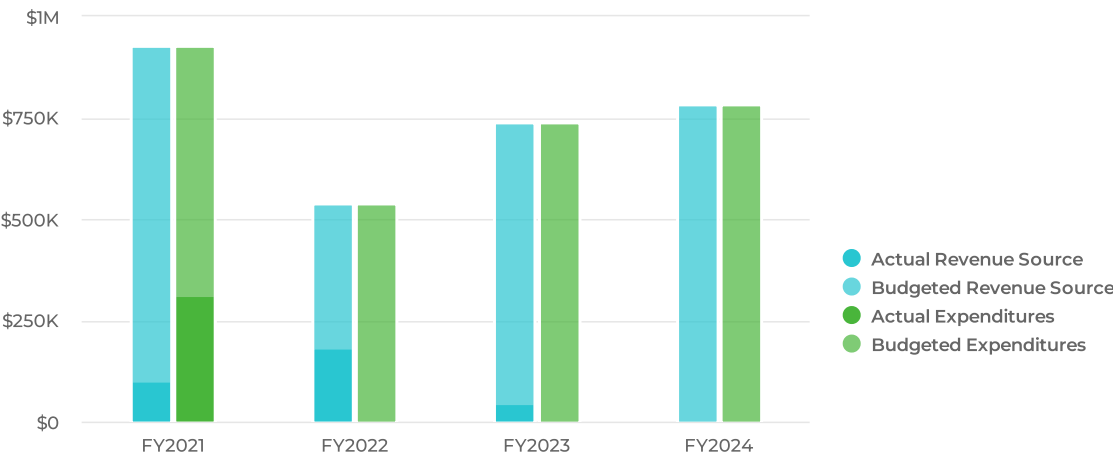


Police Impact Fee Fund

The Police Impact Fee Fund are one-time fees, which can be used to construct improvements needed to accommodate new development as relates to Public Safety. The fee represents future development’s proportionate share of infrastructure costs. Development fees may be used for infrastructure improvements or debt service for growth related infrastructure.

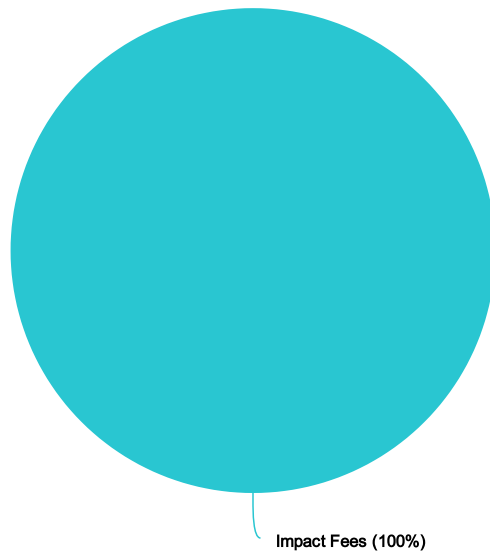
Summary

The City of Eloy is projecting Police Impact Fee revenue of \$786,455 in FY2023-2024, which represents a \$46,790 or 6.33% increase over the prior year. This increase is primarily due to an increase in impact fee collection from residential housing and carrying forward the total fund balance. Budgeted expenditures are projected to increase by 6.33% or \$46,790 to \$786,455 in FY2023-2024.

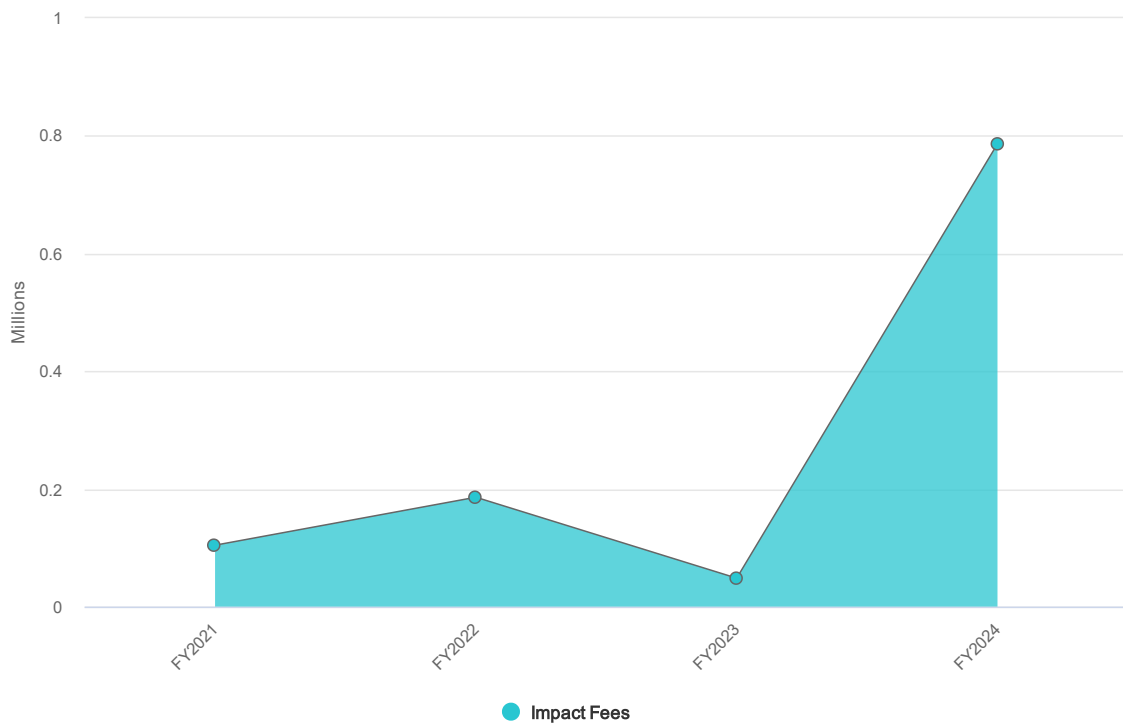


Revenues by Source

Projected 2024 Revenues by Source



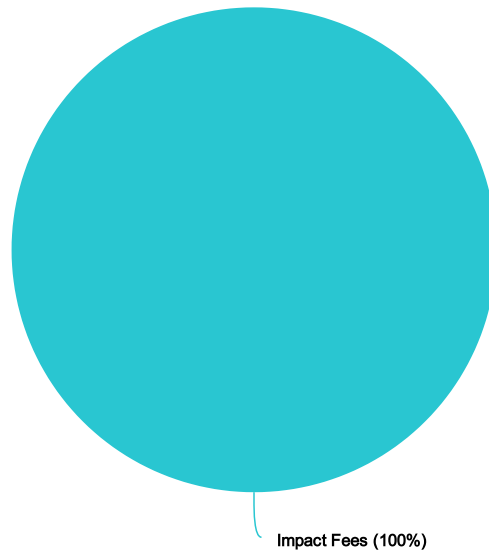
Budgeted and Historical 2024 Revenues by Source



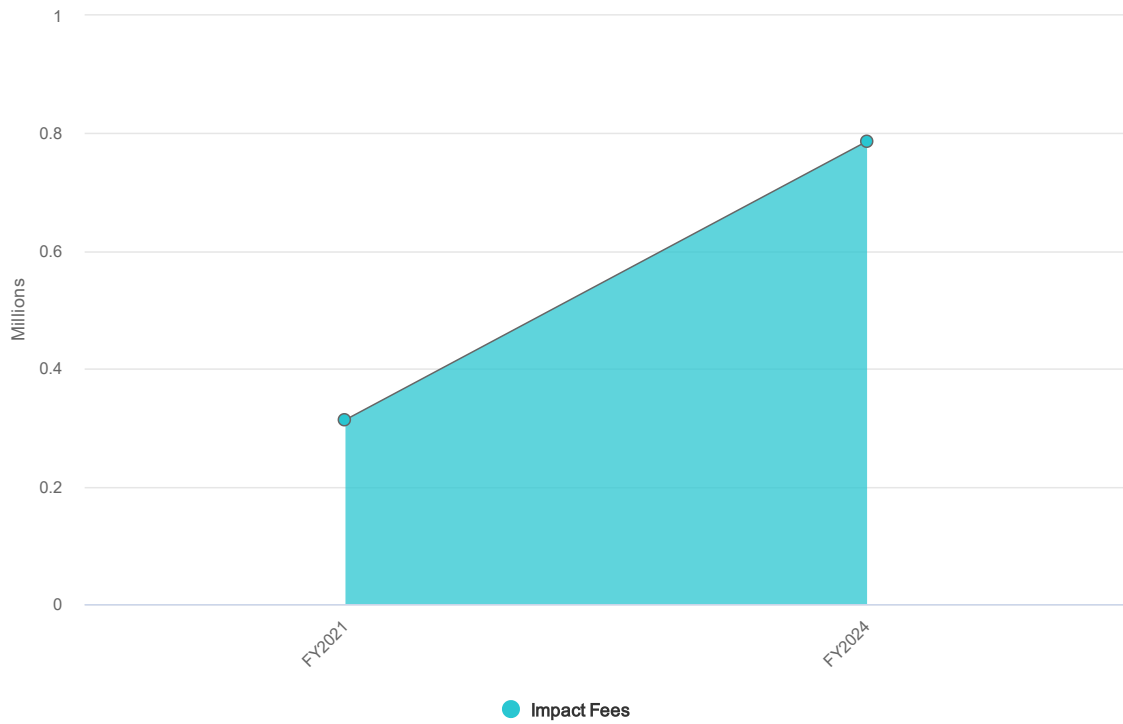
Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Revenue Source						
Impact Fees	\$104,346	\$185,845	\$739,665	\$48,339	\$786,455	\$46,790
Total Revenue Source:	\$104,346	\$185,845	\$739,665	\$48,339	\$786,455	\$46,790

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Impact Fees	\$313,177	\$0	\$739,665	\$0	\$786,455	\$46,790
Total Expense Objects:	\$313,177	\$0	\$739,665	\$0	\$786,455	\$46,790

Significant Changes from the Prior Year

- An increase in Impact Fee Expenditures of \$46,790 is primarily the change in fund balance. Any unforeseen expenditures may come from this balance.



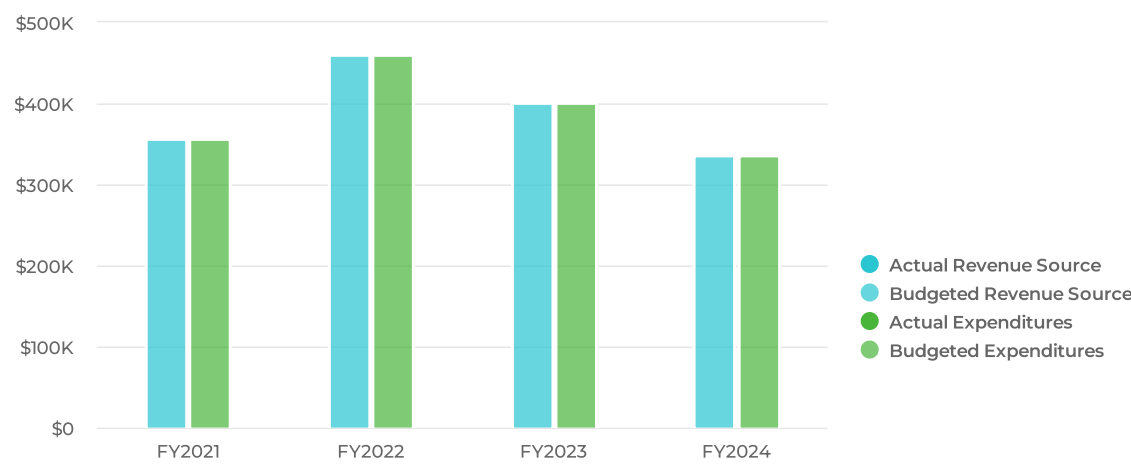


Water Impact Fee Fund

The Water Impact Fee Fund are one-time fees that can be used to construct improvements needed to accommodate new development as it relates to Water. The fee represents future development’s proportionate share of infrastructure costs. Development fees may be used for infrastructure improvements or debt service for growth-related infrastructure.

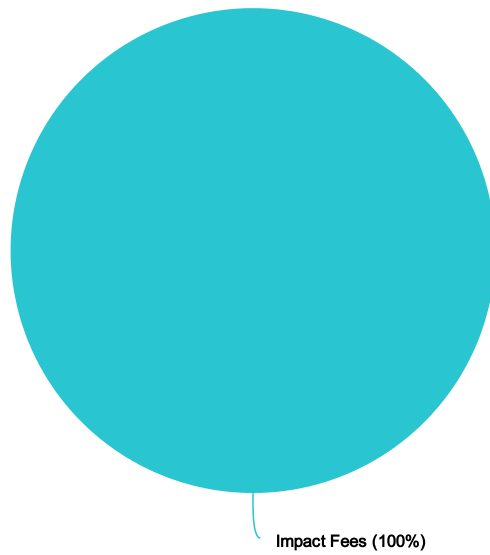
Summary

The City of Eloy is projecting Water Impact Fee revenue of \$336,735 in FY2023-204, which represents a \$64,950 or 16.17% decrease over the prior year. Budgeted expenditures are projected to decrease by 16.19% or \$64,950 to \$336,735 in FY2023-2024.

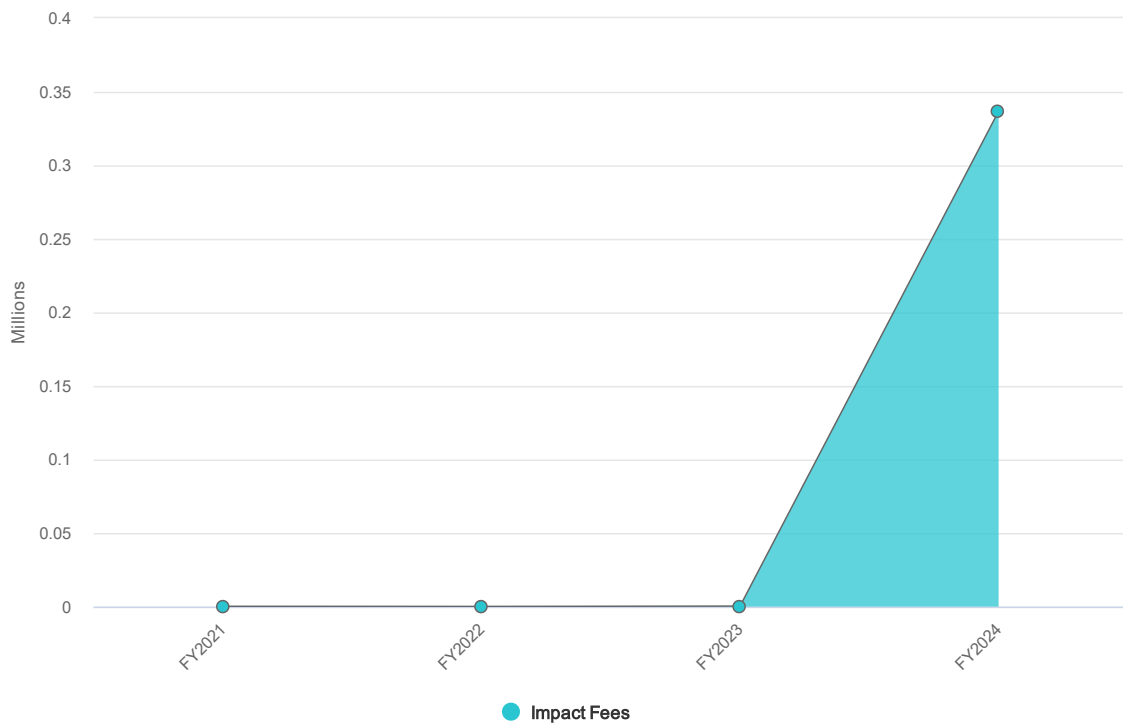


Revenues by Source

Projected 2024 Revenues by Source



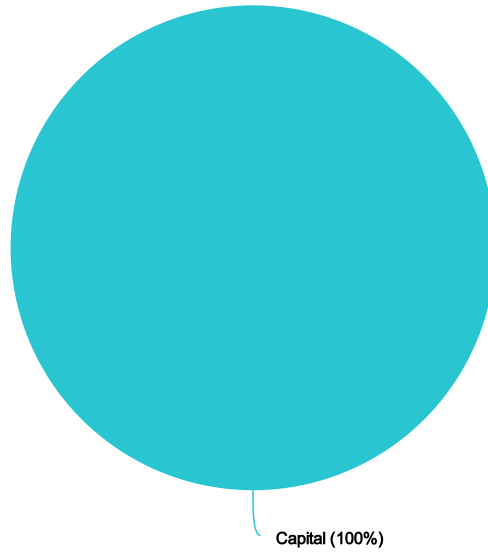
Budgeted and Historical 2024 Revenues by Source



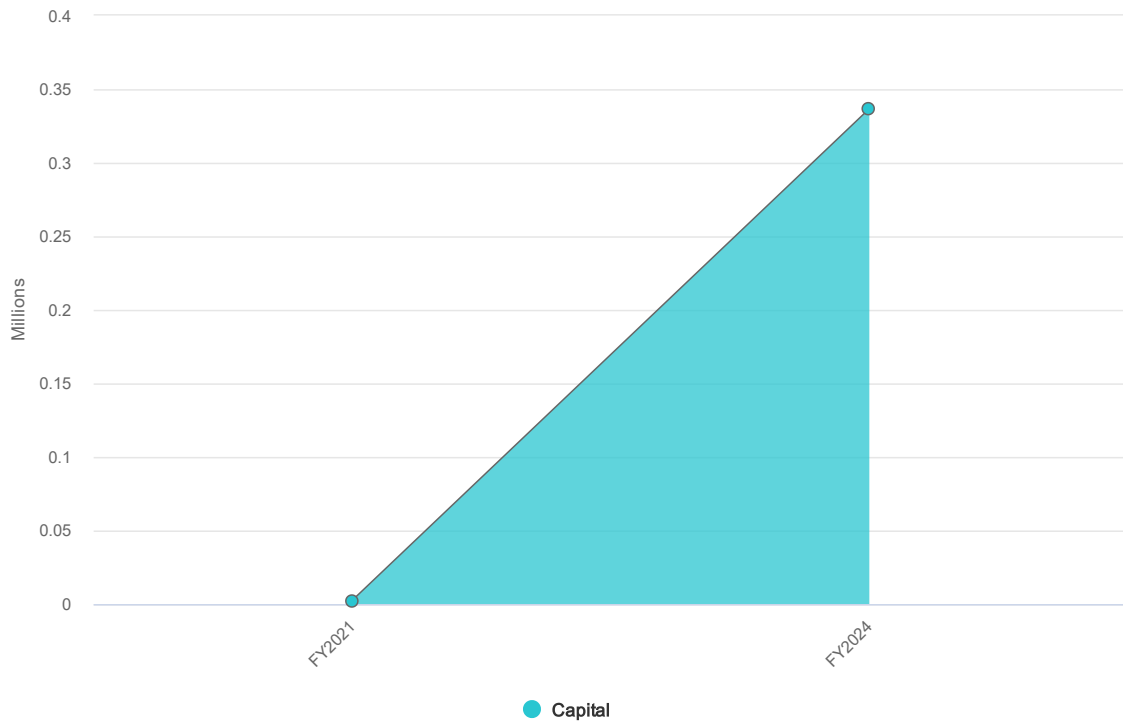
Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Revenue Source						
Impact Fees	\$215	\$131	\$401,685	\$354	\$336,735	-\$64,950
Total Revenue Source:	\$215	\$131	\$401,685	\$354	\$336,735	-\$64,950

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Capital	\$2,519	\$0	\$401,685	\$0	\$336,735	-\$64,950
Total Expense Objects:	\$2,519	\$0	\$401,685	\$0	\$336,735	-\$64,950

Significant Changes from the Prior Year

- A decrease in Impact Fee Expenditures of \$64,950 is primarily the change in fund balance. Any unforeseen expenditures may come from this balance.



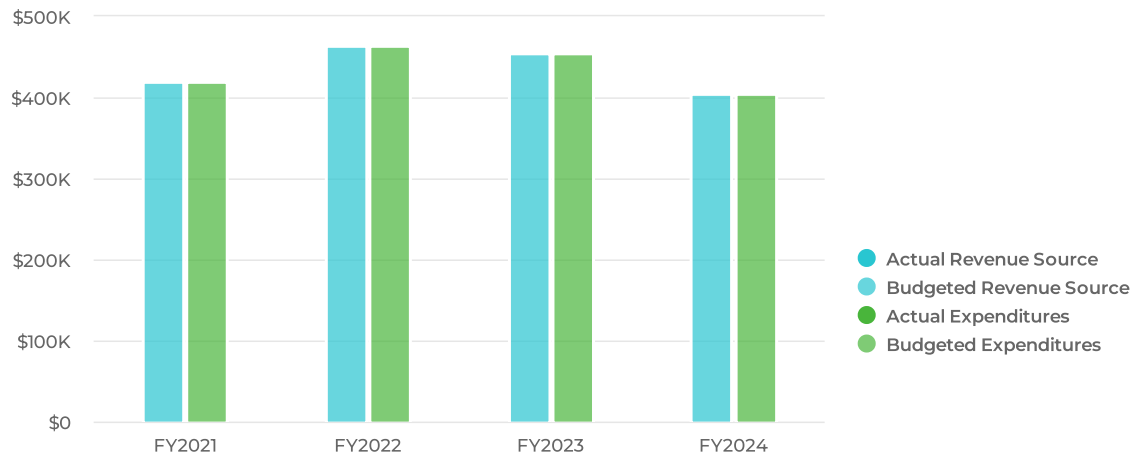


Wastewater Impact Fee Fund

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

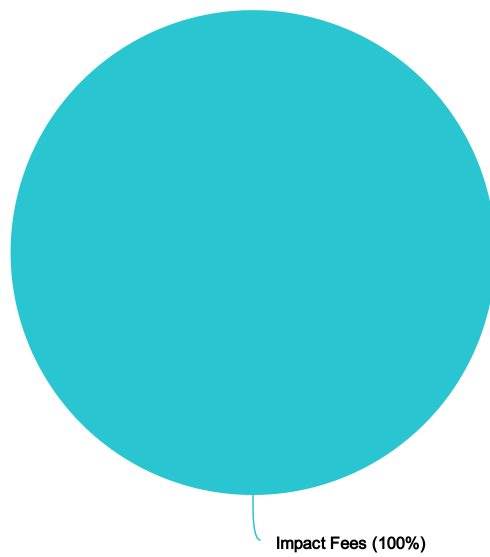
Summary

The City of Eloy is projecting Wastewater Impact Fee revenue of \$405,395 in FY2023-2024, which represents a \$49,950 or 10.97% decrease over the prior year. Budgeted expenditures are projected to decrease by 10.97% or \$49,950 to \$405,395 in FY2023-2024.

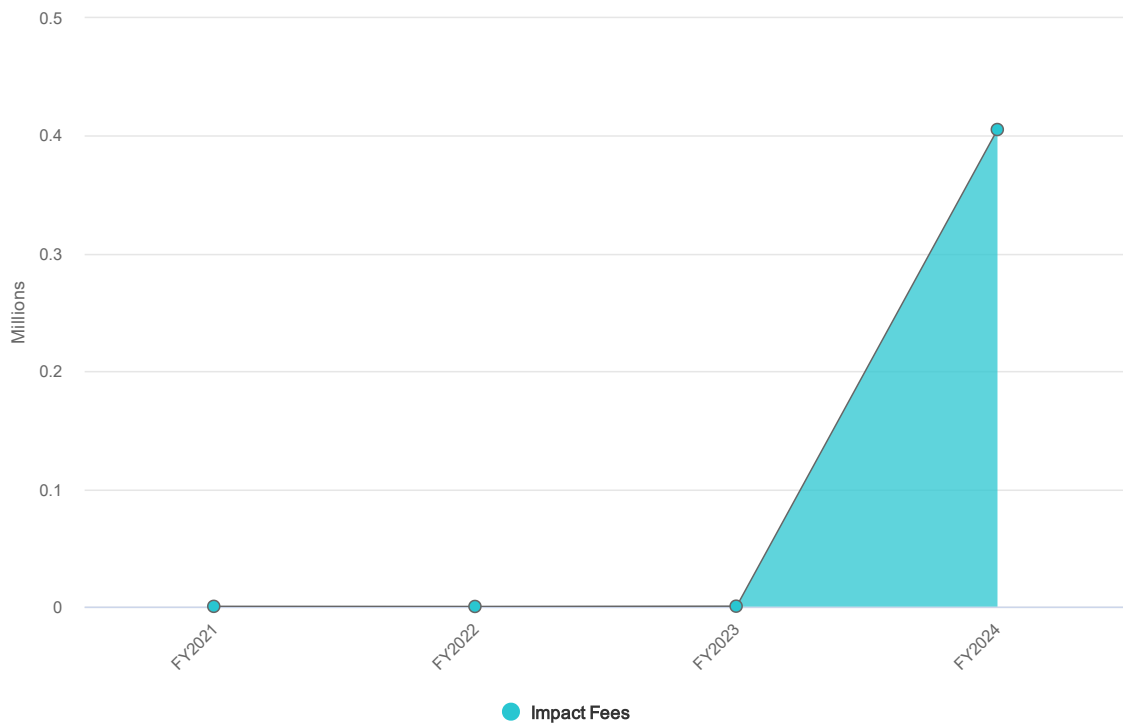


Revenues by Source

Projected 2024 Revenues by Source



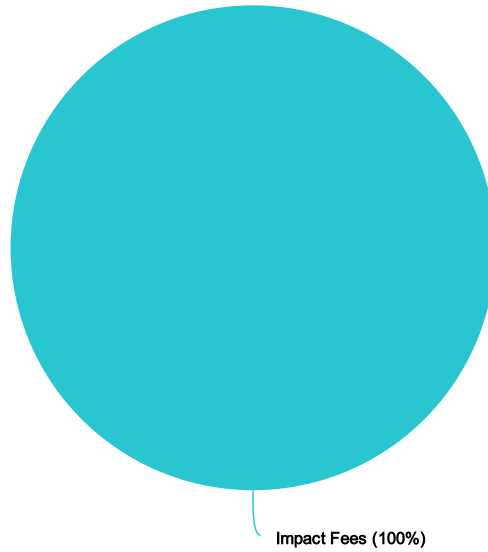
Budgeted and Historical 2024 Revenues by Source



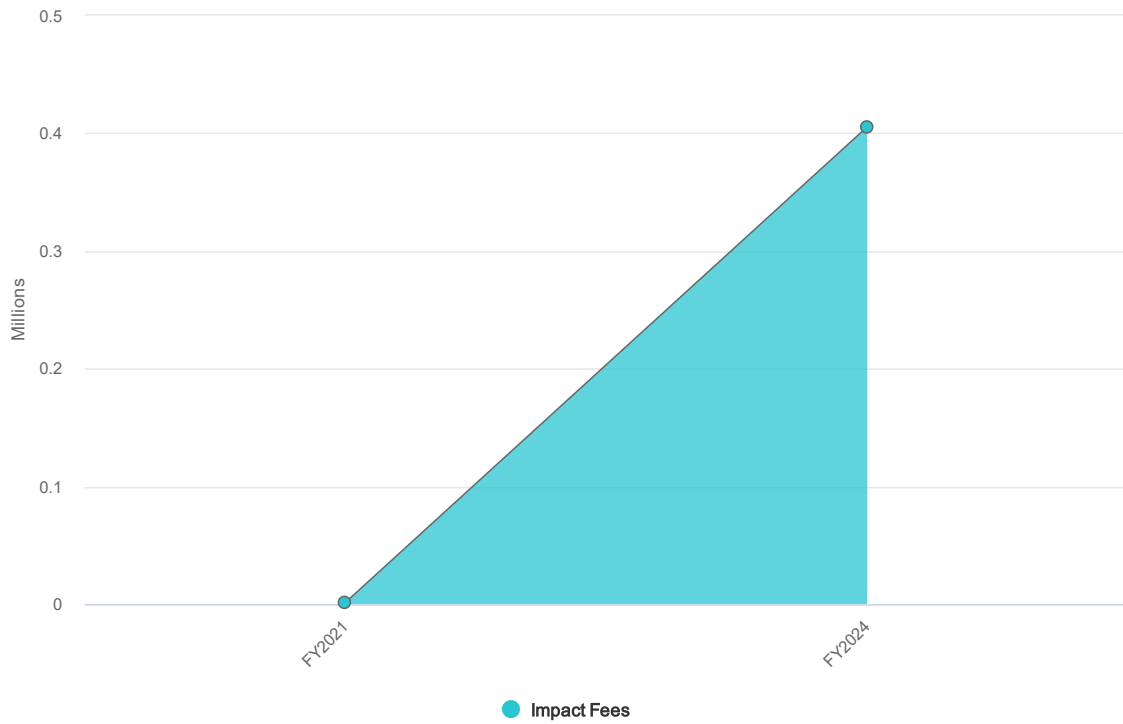
Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Revenue Source						
Impact Fees	\$215	\$120	\$455,345	\$354	\$405,395	-\$49,950
Total Revenue Source:	\$215	\$120	\$455,345	\$354	\$405,395	-\$49,950

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Impact Fees	\$1,392	\$0	\$455,345	\$0	\$405,395	-\$49,950
Total Expense Objects:	\$1,392	\$0	\$455,345	\$0	\$405,395	-\$49,950

Significant Changes from the Prior Year

- A decrease in Impact Fee Expenditures of \$49,950 is primarily the change in fund balance. Any unforeseen expenditures may come from this balance.



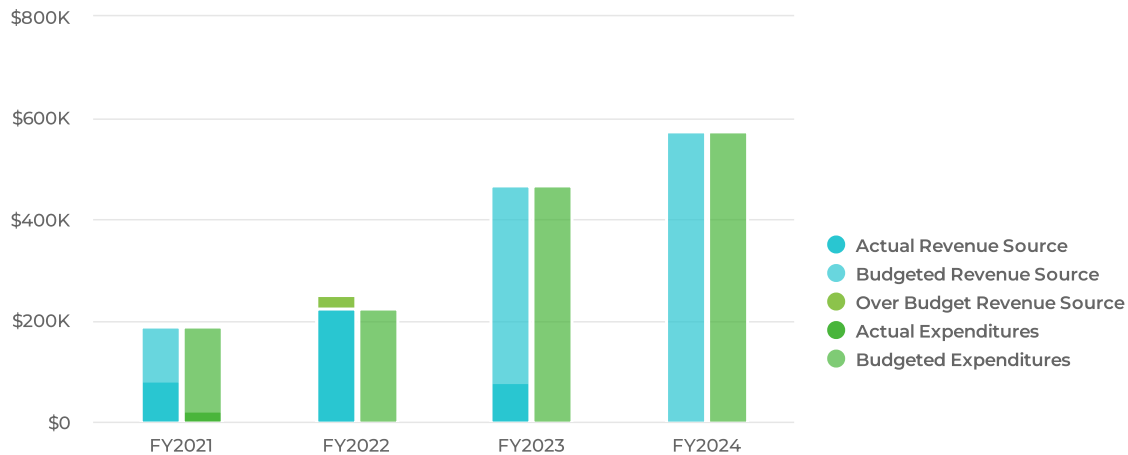


Streets Impact Fee Fund

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

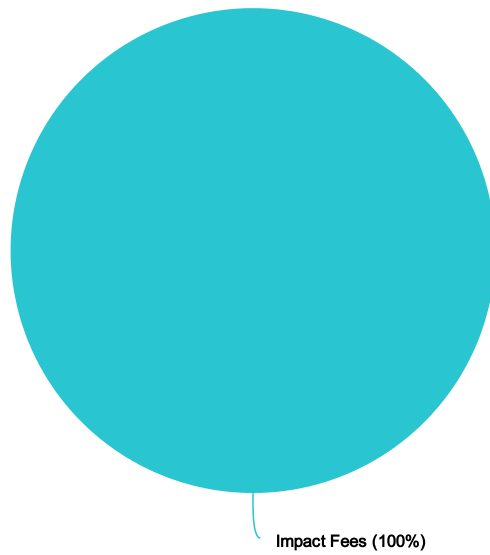
Summary

The City of Eloy is projecting Streets Impact Fee revenue of \$574,220 in FY2023-2024, which represents a 105,645 or 22.55% increase over the prior year. This increase is primarily due to an increase in impact fee collection from residential housing and carrying forward the total fund balance. Budgeted expenditures are projected to increase by 22.55% or \$105,645 to \$574,220 in FY2023-2024.

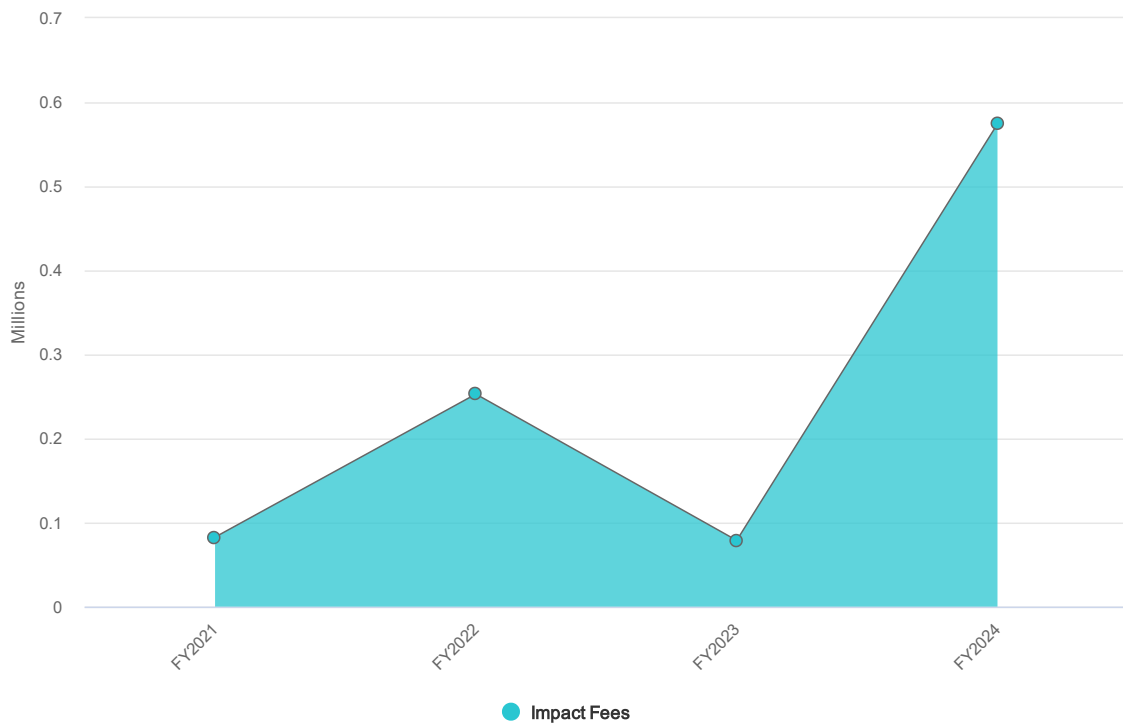


Revenues by Source

Projected 2024 Revenues by Source



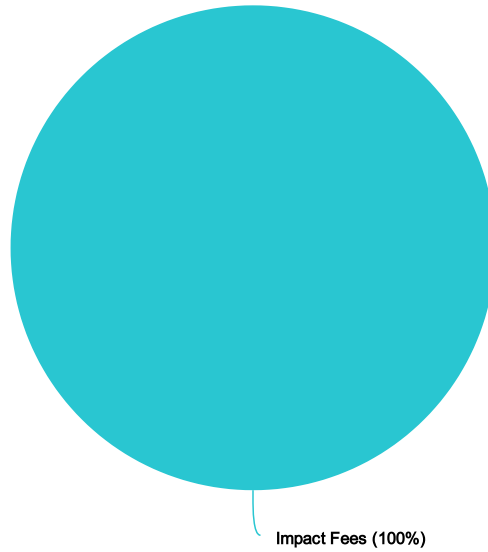
Budgeted and Historical 2024 Revenues by Source



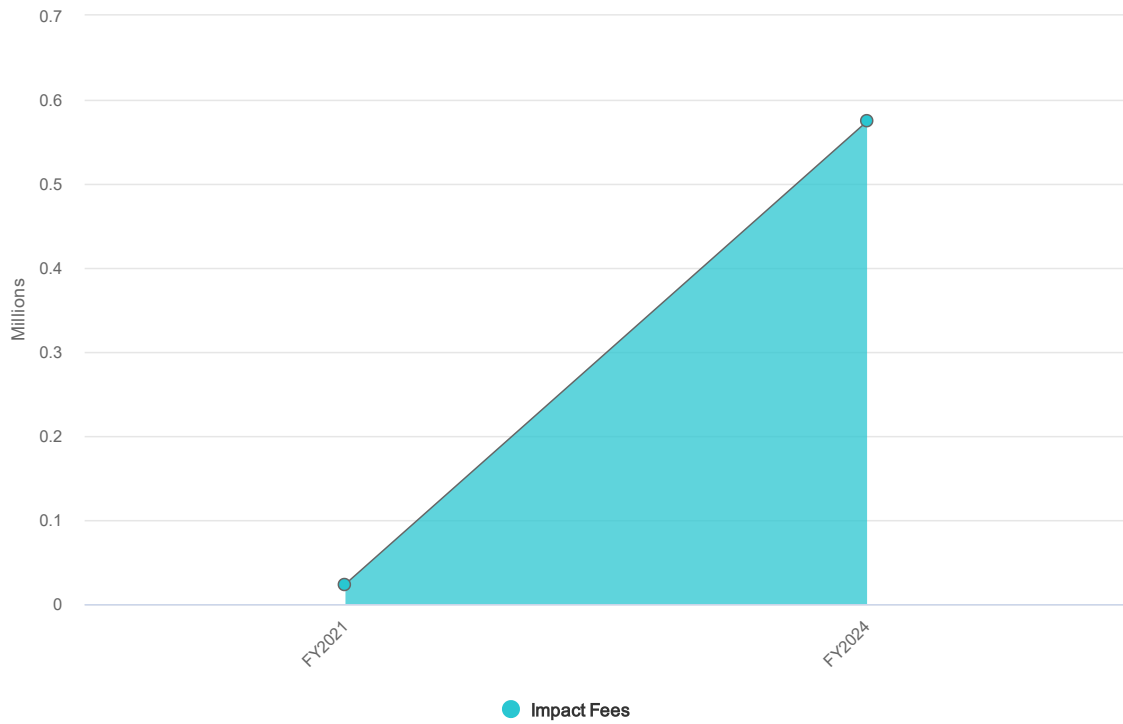
Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Revenue Source						
Impact Fees	\$82,675	\$252,836	\$468,575	\$78,773	\$574,220	\$105,645
Total Revenue Source:	\$82,675	\$252,836	\$468,575	\$78,773	\$574,220	\$105,645

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Impact Fees	\$23,815	\$0	\$468,575	\$0	\$574,220	\$105,645
Total Expense Objects:	\$23,815	\$0	\$468,575	\$0	\$574,220	\$105,645

Significant Changes from the Prior Year

- An increase in Impact Fees expenditures of \$105,645 is primarily the change in fund balance. Any unforeseen expenditures may come from this balance.



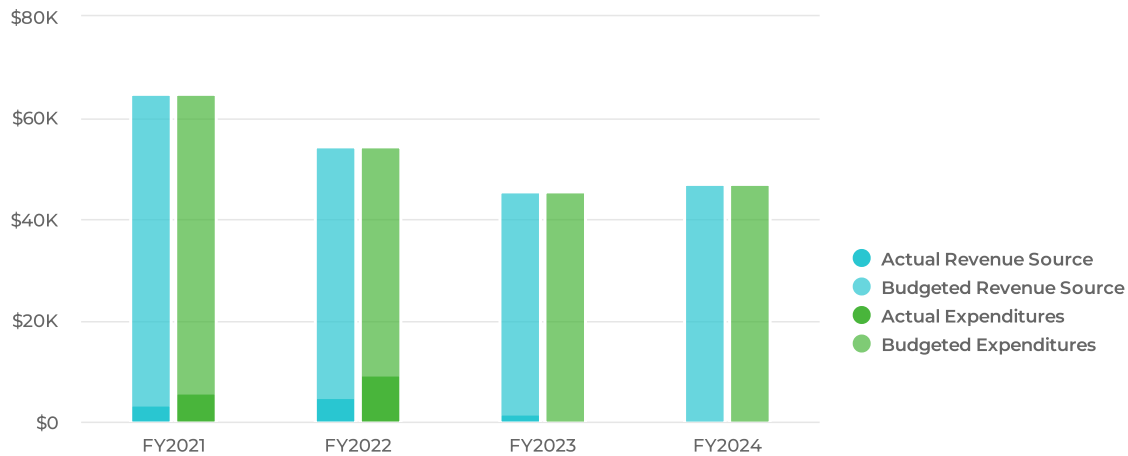


Police Impound Fund

The Police Impound Fee Fund are fees imposed for the impounding of a vehicle. These fees can be used to by the police department for public safety needs.

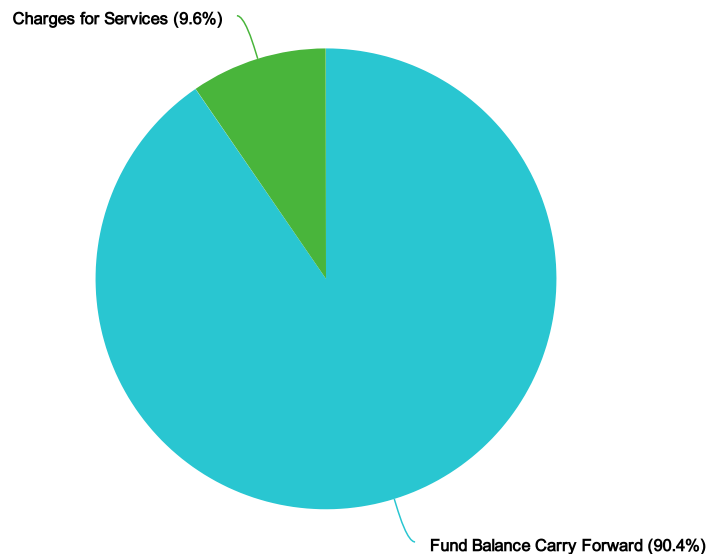
Summary

The City of Eloy is projecting total revenue for the Police Impound Fund of \$4,500 and \$42,515 of fund balance carry-forward for a combined budget of \$47,015 for FY 2023-2024. Compared to the prior year, the FY 2023-2024 is 3.22% or \$1,465 more than the previous year. Budgeted expenditures are projected to increase by 3.22% or \$1,146 to \$447,015 in FY2023-2024.

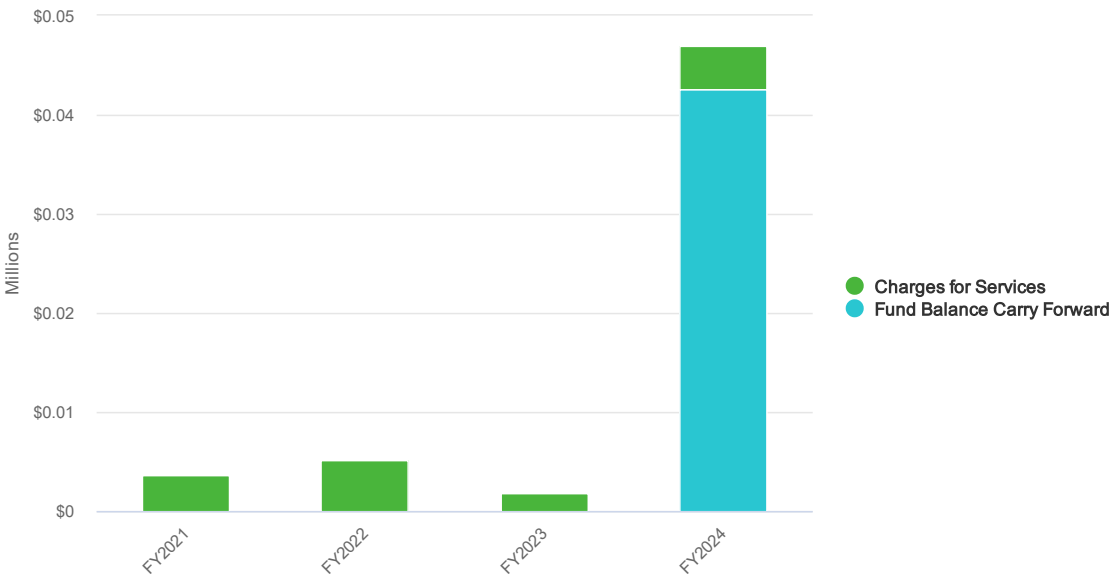


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source

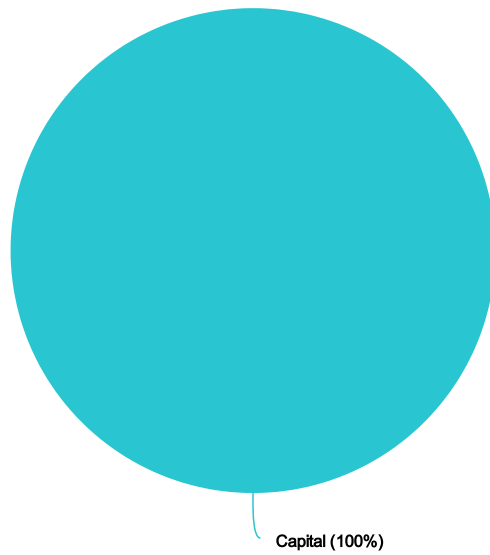


Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Revenue Source						
Charges for Services	\$3,600	\$5,100	\$4,500	\$1,800	\$4,500	\$0
Fund Balance Carry Forward	\$0	\$0	\$41,050	\$0	\$42,515	\$1,465
Total Revenue Source:	\$3,600	\$5,100	\$45,550	\$1,800	\$47,015	\$1,465

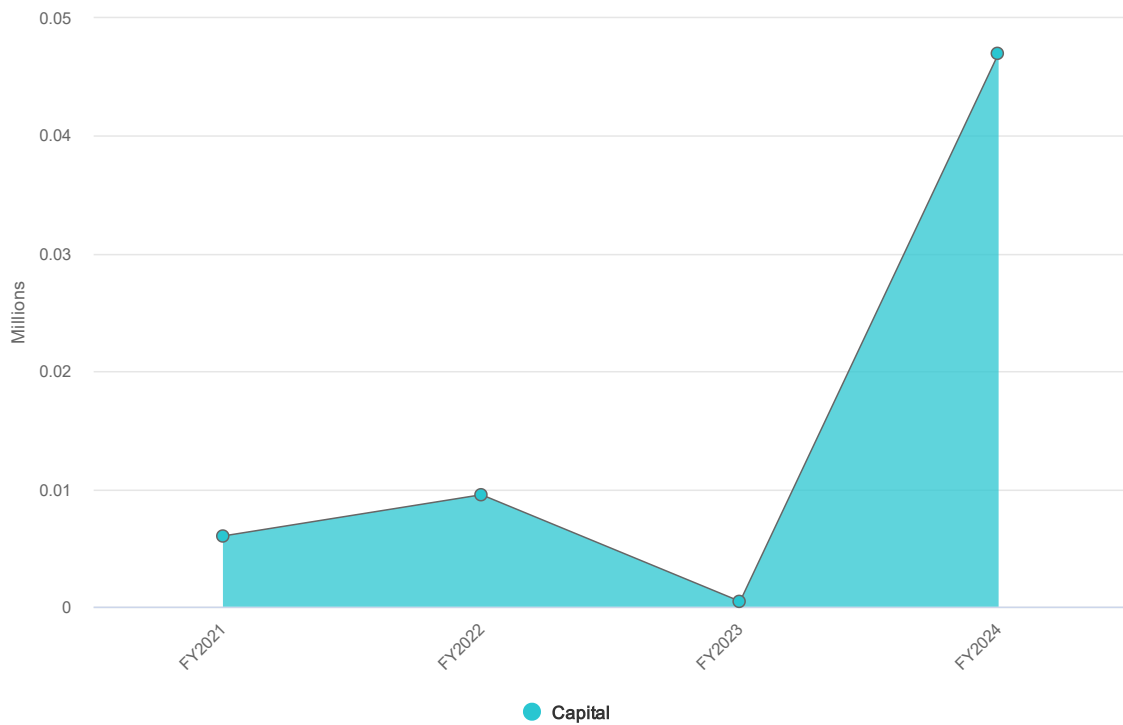


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Capital	\$6,001	\$9,510	\$45,550	\$447	\$47,015	\$1,465
Total Expense Objects:	\$6,001	\$9,510	\$45,550	\$447	\$47,015	\$1,465

Significant Changes from the Prior Year

- In FY 2023-2024, no significant changes have been identified. Any expenses need to be related to Public Safety.



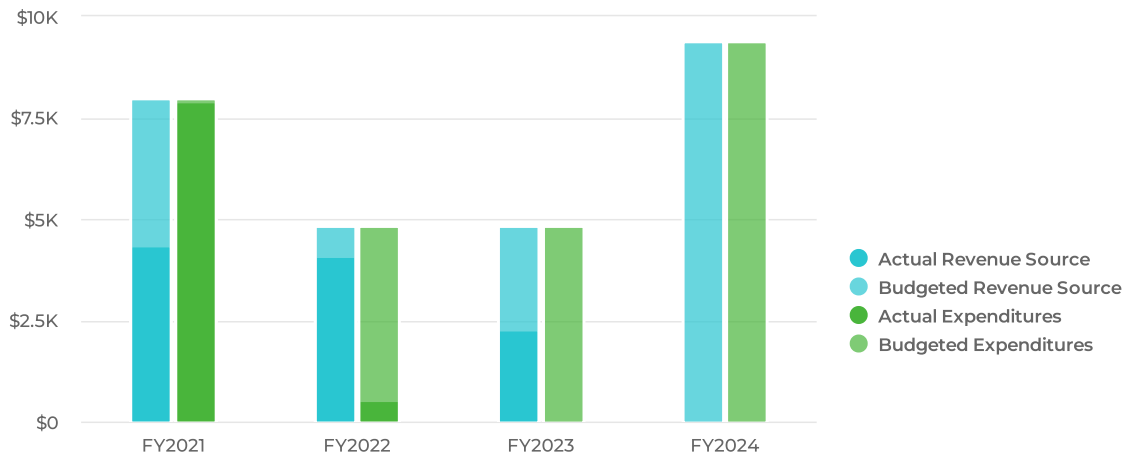


Police Safety Equipment Fund

The Police Safety Equipment Fund are fees imposed by the court system. These fees can be used to purchase safety equipment for Police Officers.

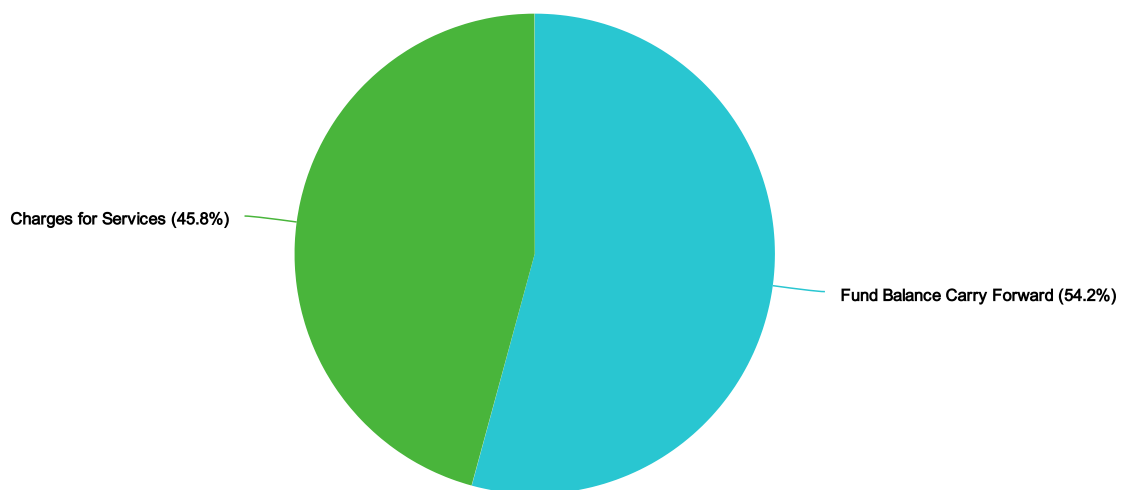
Summary

The City of Eloy is projecting total revenue for the Police Safety Equipment Fund of \$4,300 and \$5,095 of fund balance carry-forward for a combined budget of \$9,395 for FY 2023-2024. Compared to the prior year, the FY 2023-2024 is 93.71% or \$4,545 more than the previous year. Budgeted expenditures are projected to increase by 93.71% or \$4,545 to \$9,395 in FY2023-2024.

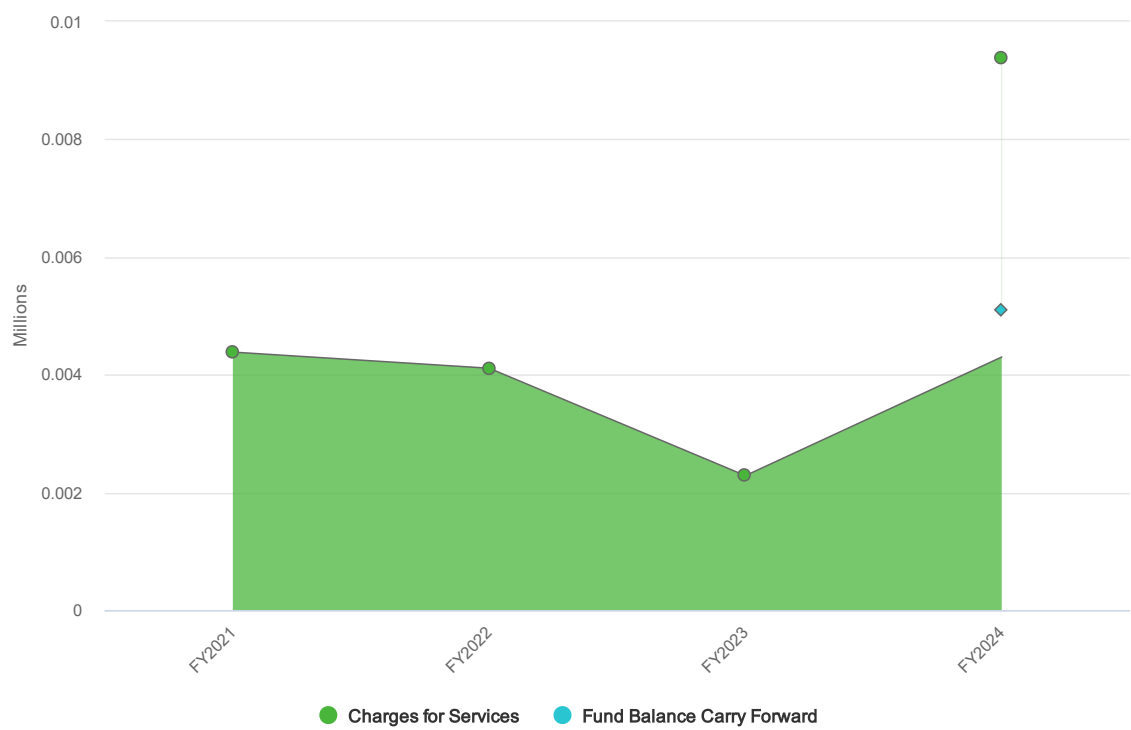


Revenues by Source

Projected 2024 Revenues by Source

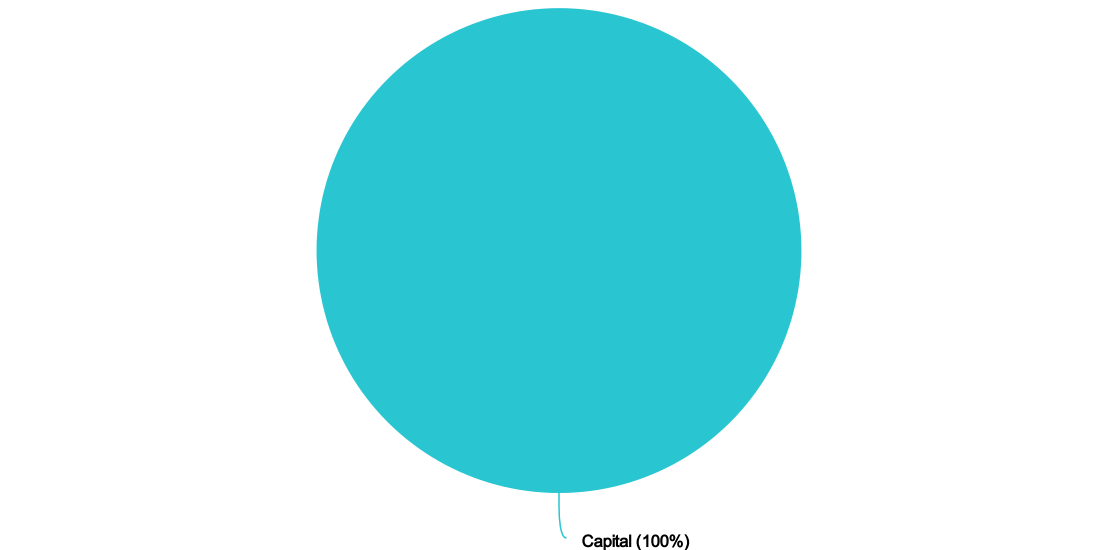


Budgeted and Historical 2024 Revenues by Source

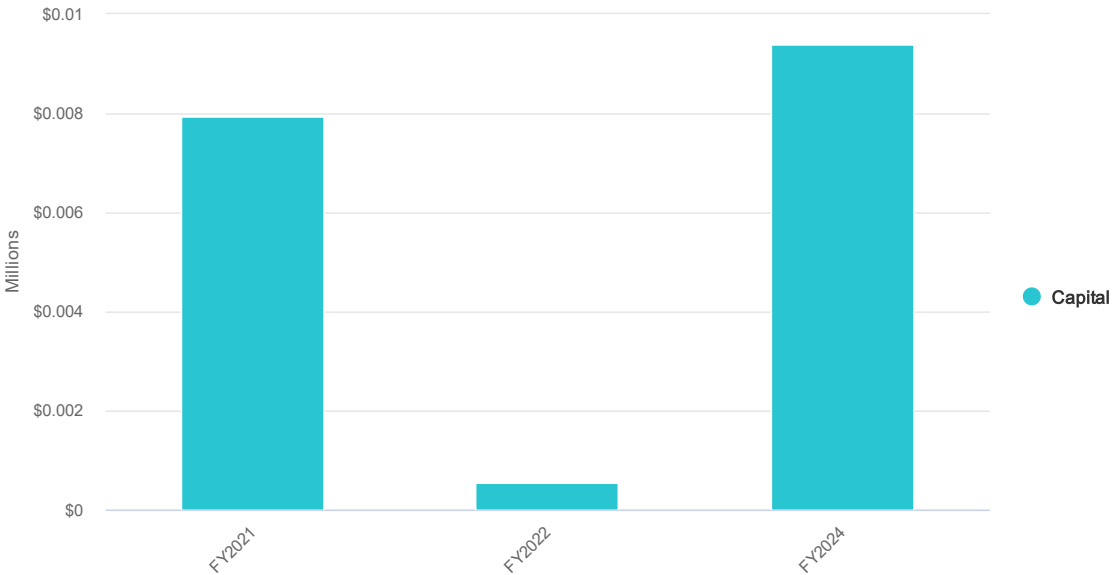


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Capital	\$7,944	\$544	\$4,850	\$0	\$9,395	\$4,545



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Total Expense Objects:	\$7,944	\$544	\$4,850	\$0	\$9,395	\$4,545

Significant Changes from the Prior Year

- An increase in Capital by \$4,545 is due to unexpended capital purchases from the prior years. Any expenses need to be related to Public Safety.



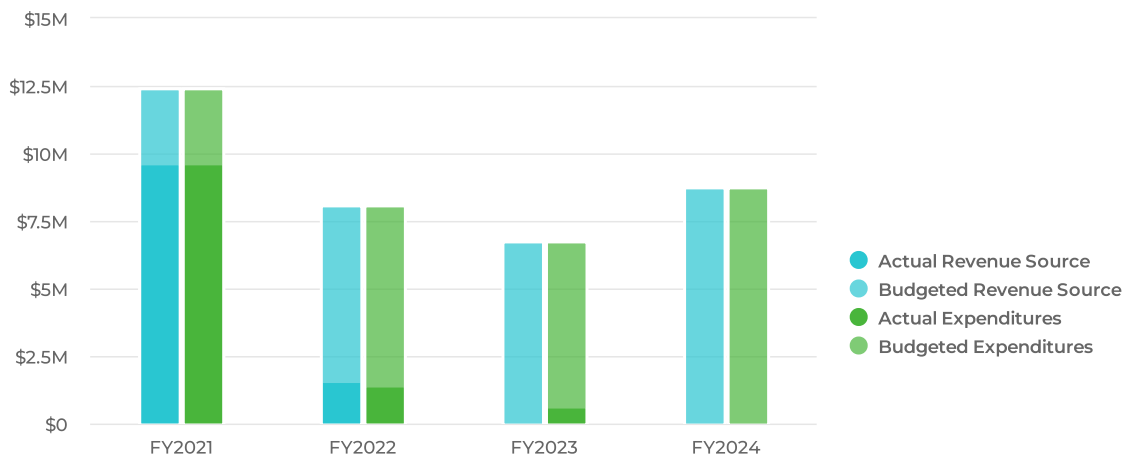


Grants Fund

The Grants Fund is for all federal, state, tribal, and private grants funding opportunities for the City. The goal is to apply for all grants to enhance any and all City services and programs.

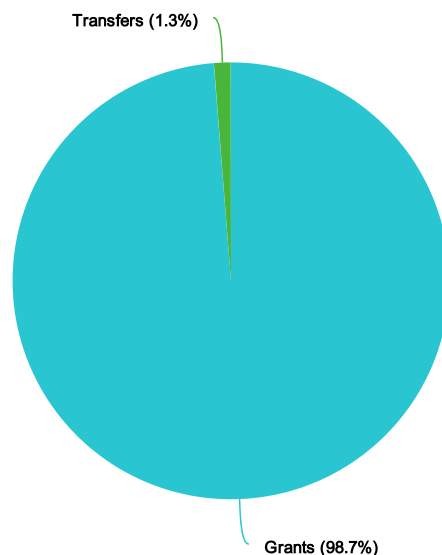
Summary

The City of Eloy is projecting total revenue for the Grants Fund of \$8,678,990 and a \$110,000 transfer-in from the General Fund for a combined budget of \$8,788,990 for FY 2023-2024. Compared to the prior year, the FY 2023-2024 is 29.18% or \$1,985,295 more than the previous year. Budgeted expenditures are projected to increase by 29.15% or \$1,985,295 to \$8,788,990 in FY2023-2024.

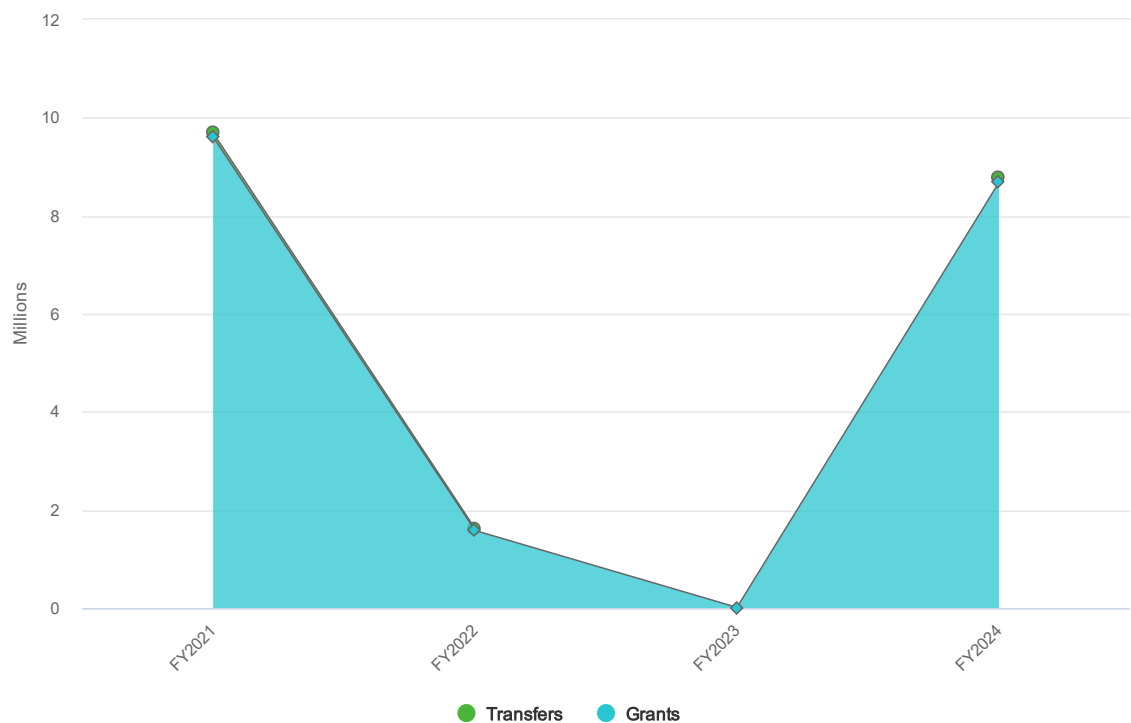


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source

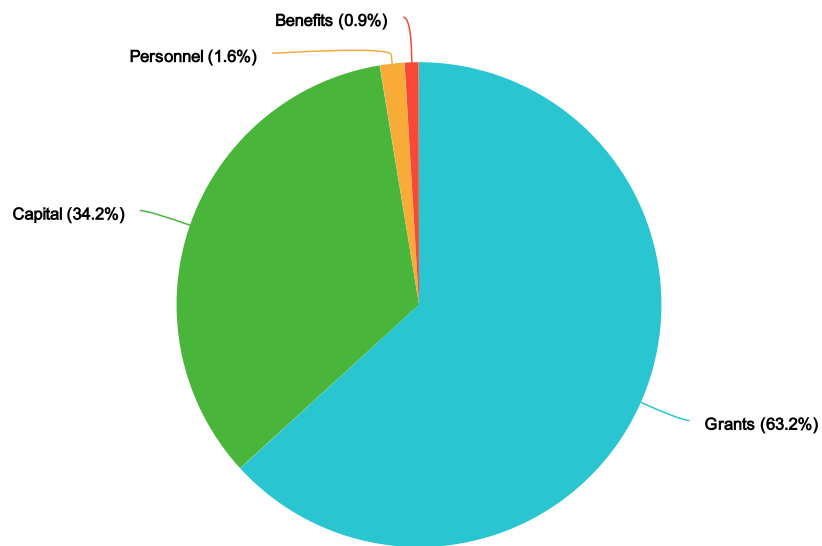


Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Revenue Source						
Transfers	\$81,844	\$40,000	\$40,000	\$0	\$110,000	\$70,000
Grants	\$9,607,609	\$1,581,213	\$6,763,695	\$13,002	\$8,678,990	\$1,915,295
Total Revenue Source:	\$9,689,452	\$1,621,213	\$6,803,695	\$13,002	\$8,788,990	\$1,985,295

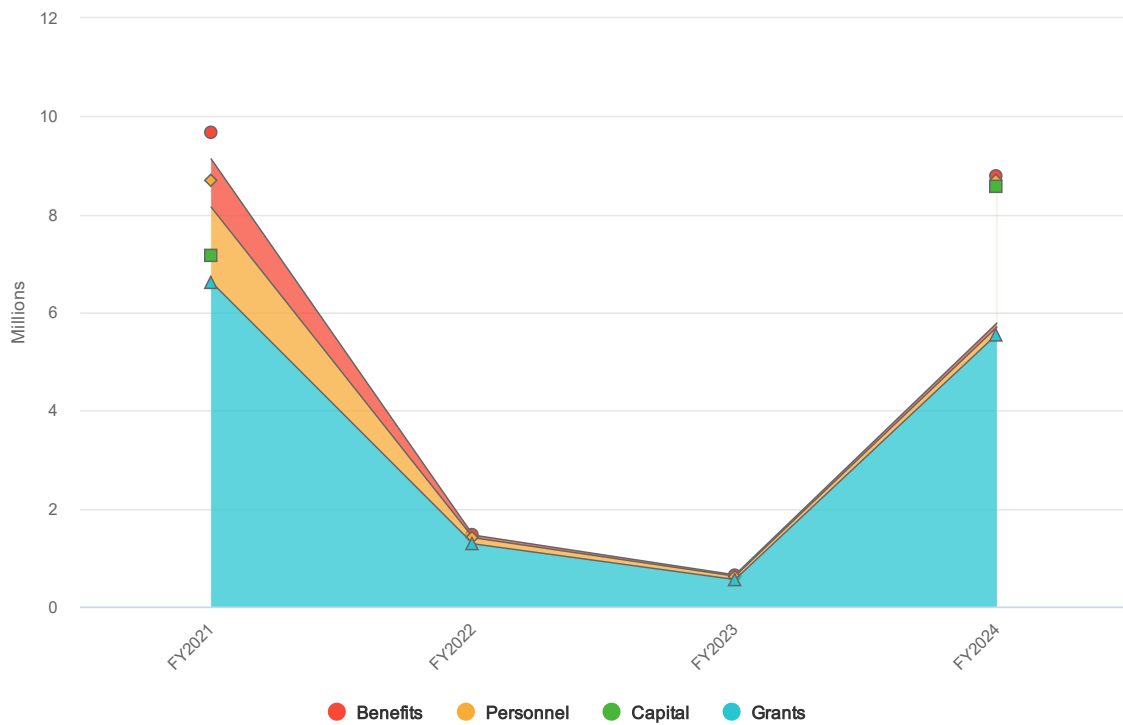


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel	\$1,523,241	\$124,857	\$154,625	\$68,058	\$144,720	-\$9,905
Benefits	\$983,671	\$52,826	\$75,770	\$26,965	\$82,640	\$6,870
Grants	\$6,624,500	\$1,281,705	\$6,573,300	\$553,039	\$5,555,300	-\$1,018,000
Capital	\$542,613	\$0	\$0	\$0	\$3,006,330	\$3,006,330
Total Expense Objects:	\$9,674,024	\$1,459,388	\$6,803,695	\$648,062	\$8,788,990	\$1,985,295

Significant Changes from the Prior Year

- A decrease in Personnel by \$9,905 is due to new personnel being placed in Police grant-funded positions.
- An increase in Benefits by \$6,870 is due to adjusting employee benefits coverage for healthcare in grant-funded positions.
- A decrease in Grants by \$1,018,000 is primarily due to the estimated funding for grants for present and future opportunities.
- An increase in Capital by \$3,006,330 is primarily due to the grant projects at the Airport, which more detail can be located in the Capital Projects portion of the budget.



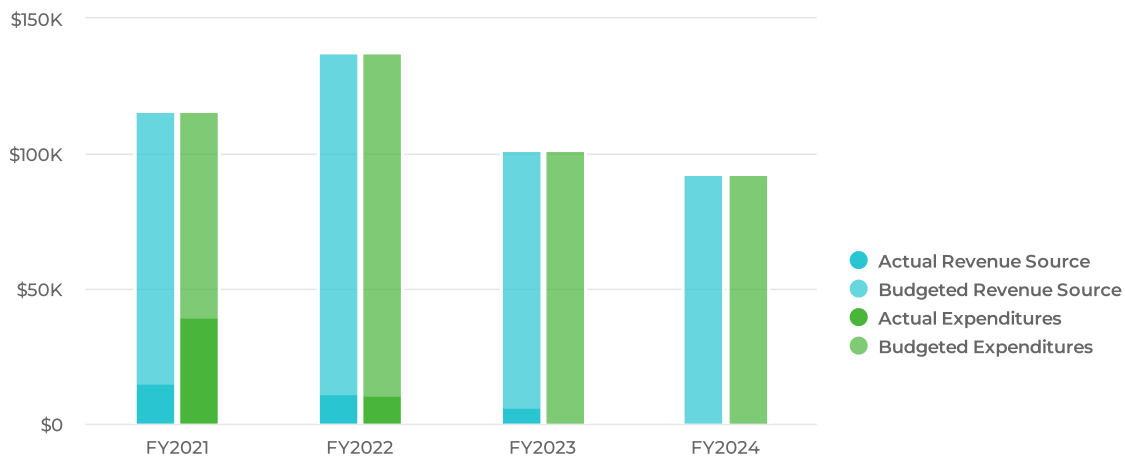


JCEF Fund

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

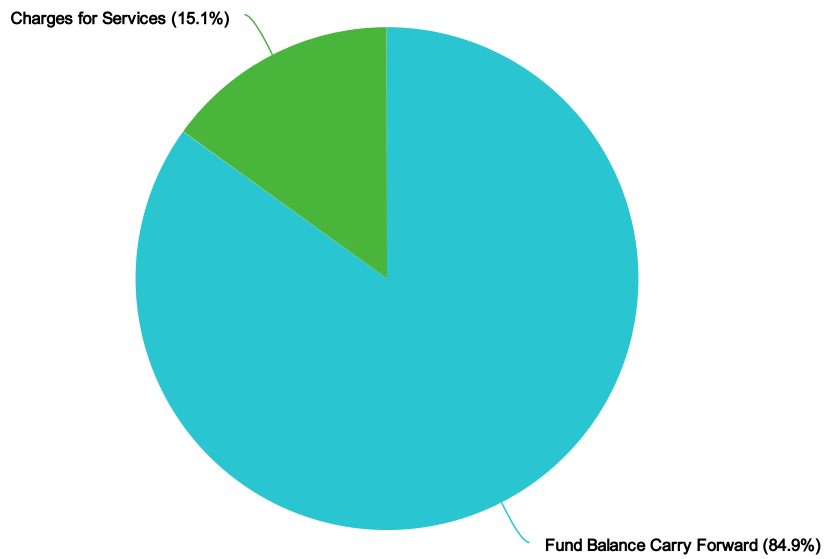
Summary

The City of Eloy is projecting total revenue for the JCEF Fund of \$14,000 and \$79,000 of fund balance carry-forward for a combined budget of \$93,000 for FY 2023-2024. Compared to the prior year, the FY 2023-2024 is 8.73% or \$8,900 less than the previous year. Budgeted expenditures are projected to decrease by 8.73% or \$8,900 to \$93,000 in FY2023-2024.

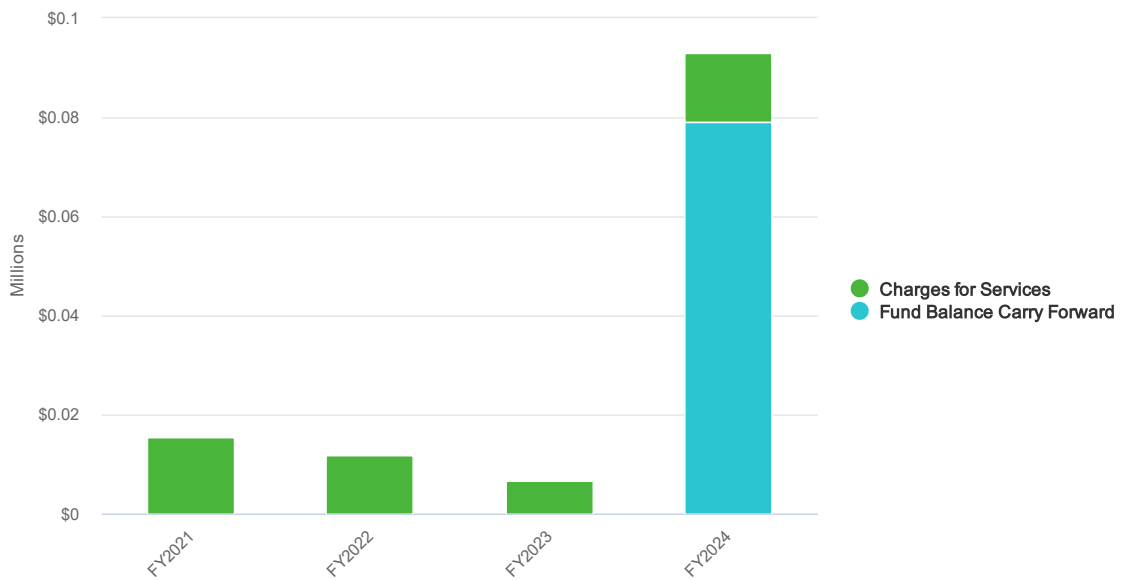


Revenues by Source

Projected 2024 Revenues by Source



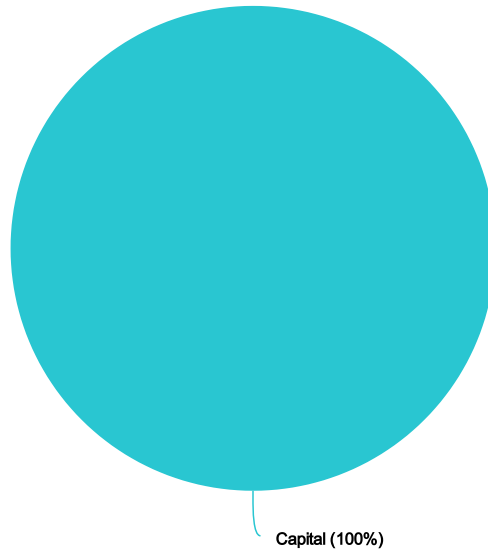
Budgeted and Historical 2024 Revenues by Source



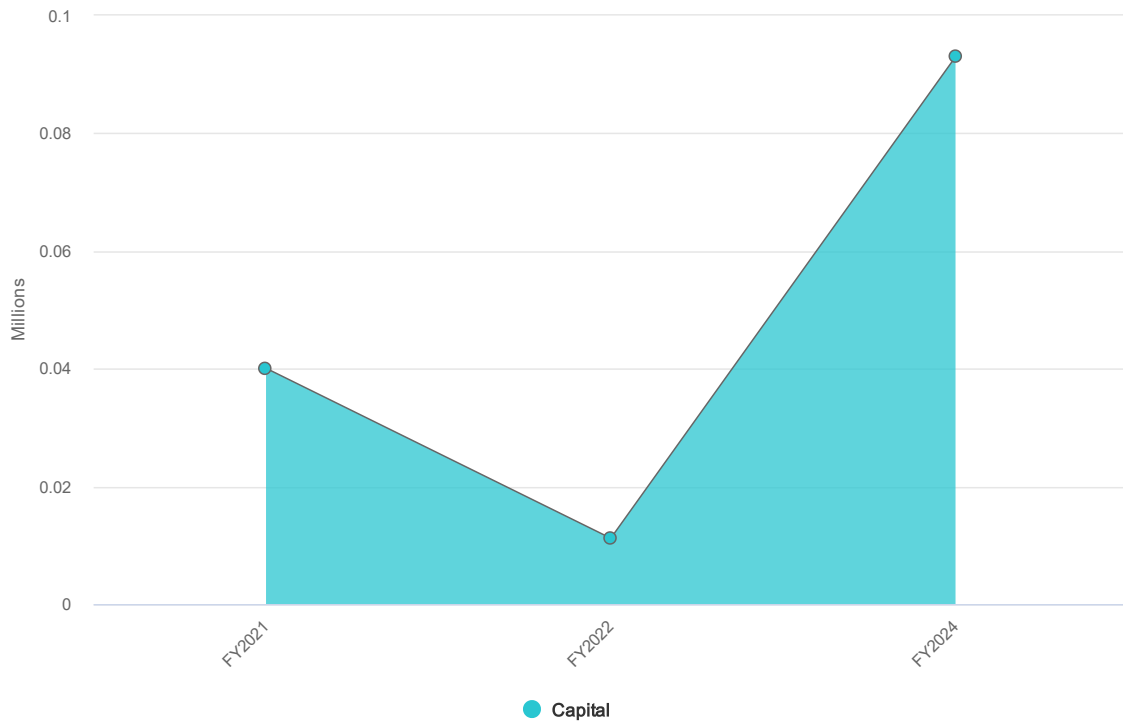
Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Revenue Source						
Charges for Services	\$15,573	\$11,870	\$18,250	\$6,574	\$14,000	-\$4,250
Fund Balance Carry Forward	\$0	\$0	\$83,650	\$0	\$79,000	-\$4,650
Total Revenue Source:	\$15,573	\$11,870	\$101,900	\$6,574	\$93,000	-\$8,900

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Capital	\$40,064	\$11,183	\$101,900	\$0	\$93,000	-\$8,900
Total Expense Objects:	\$40,064	\$11,183	\$101,900	\$0	\$93,000	-\$8,900

Significant Changes from the Prior Year

- A decrease in Capital by \$8,900 is primarily due to the change in fund balance and capital expenditures that were made for building improvements and equipment at the Court. Any unforeseen expenditures for court-related expenditures may come from this balance.



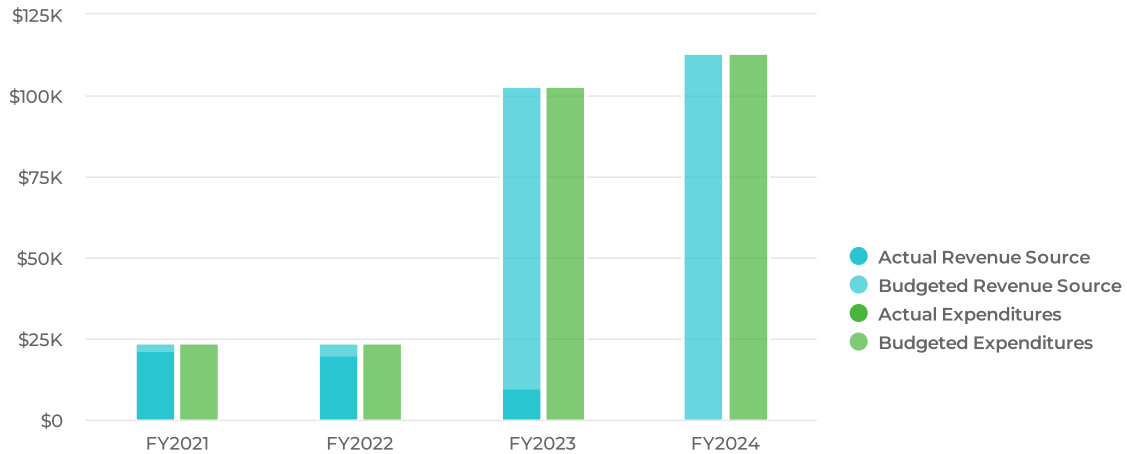


Court Recovery Fund

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

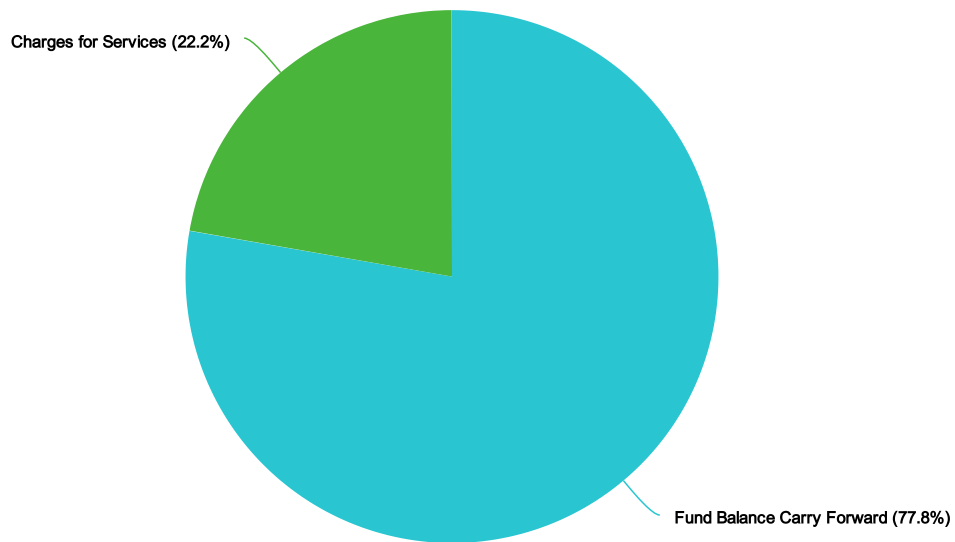
Summary

The City of Eloy is projecting total revenue for the Court Recovery Fund of \$25,200 and \$88,105 of fund balance carry-forward for a combined budget of \$113,305 for FY 2023-2024. Compared to the prior year, the FY 2023-2024 is 9.58% or \$9,905 more than the previous year. Budgeted expenditures are projected to increase by 9.58% or \$9,905 to \$113,305 in FY2023-2024.

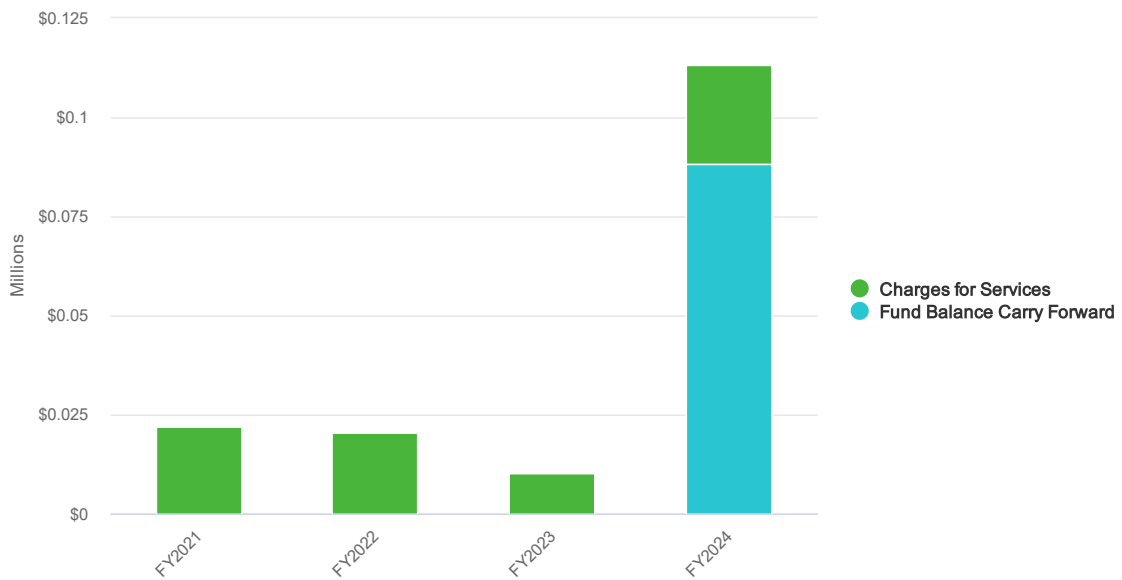


Revenues by Source

Projected 2024 Revenues by Source



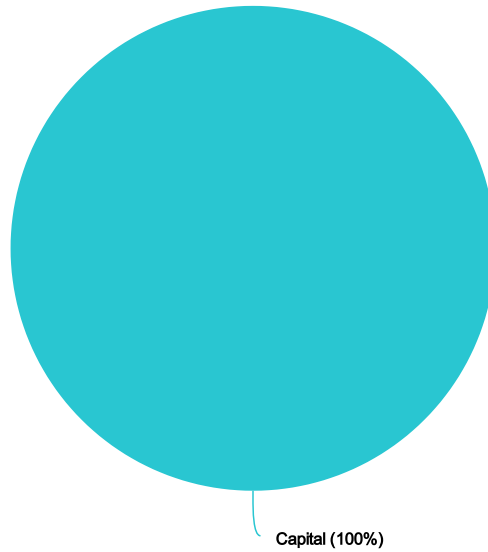
Budgeted and Historical 2024 Revenues by Source



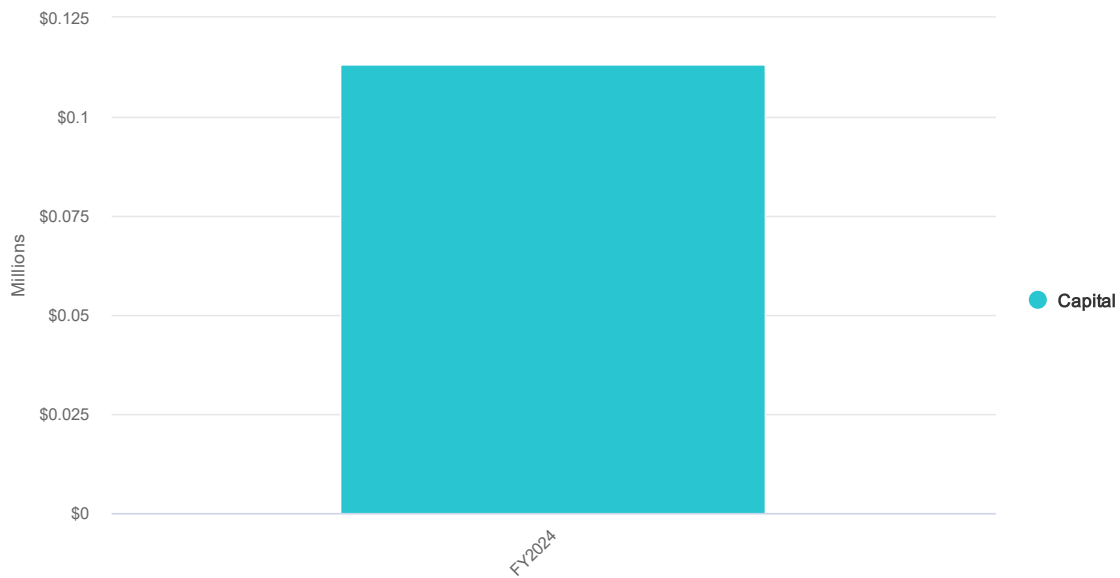
Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Revenue Source						
Charges for Services	\$21,977	\$20,473	\$24,000	\$10,213	\$25,200	\$1,200
Fund Balance Carry Forward		\$0	\$79,400	\$0	\$88,105	\$8,705
Total Revenue Source:	\$21,977	\$20,473	\$103,400	\$10,213	\$113,305	\$9,905

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Capital	\$0	\$0	\$103,400	\$0	\$113,305	\$9,905
Total Expense Objects:	\$0	\$0	\$103,400	\$0	\$113,305	\$9,905

Significant Changes from the Prior Year

- An increase in Capital by \$9,905 is primarily the change in fund balance due to higher court recovery costs collected. Any unforeseen expenditures for the court may come from this balance.



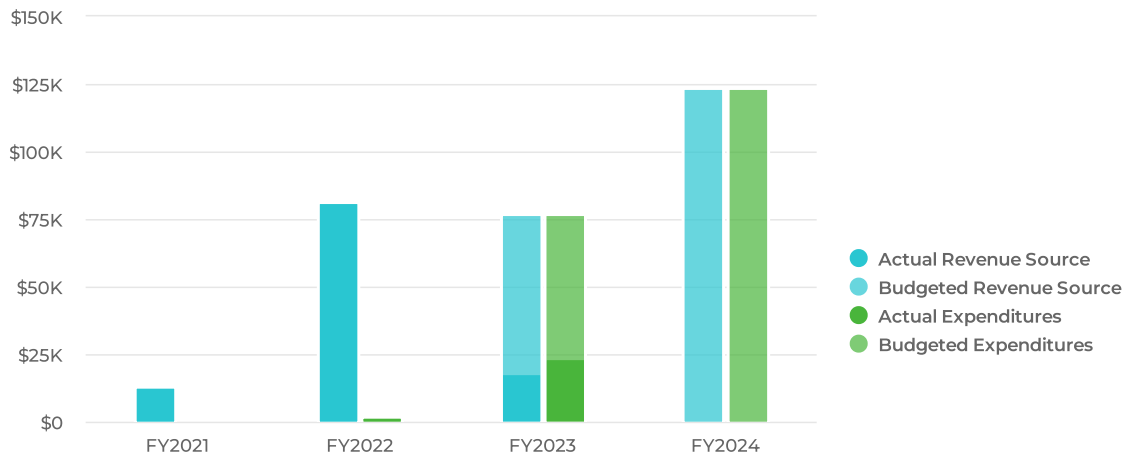


Smart and Safe Fund

The Smart and Safe Fund is from the passage of Proposition 207 which legalized the sale and use of recreational marijuana. The initiative established a 16% tax on the sale of recreational marijuana and products. The tax would be deposited in the Smart and Safe Fund which would be distributed to community colleges, law enforcement agencies, transportation programs, public health, criminal programs, and to the Attorney General for enforcement. Eloy's Police Department can use these funds for law enforcement purchases.

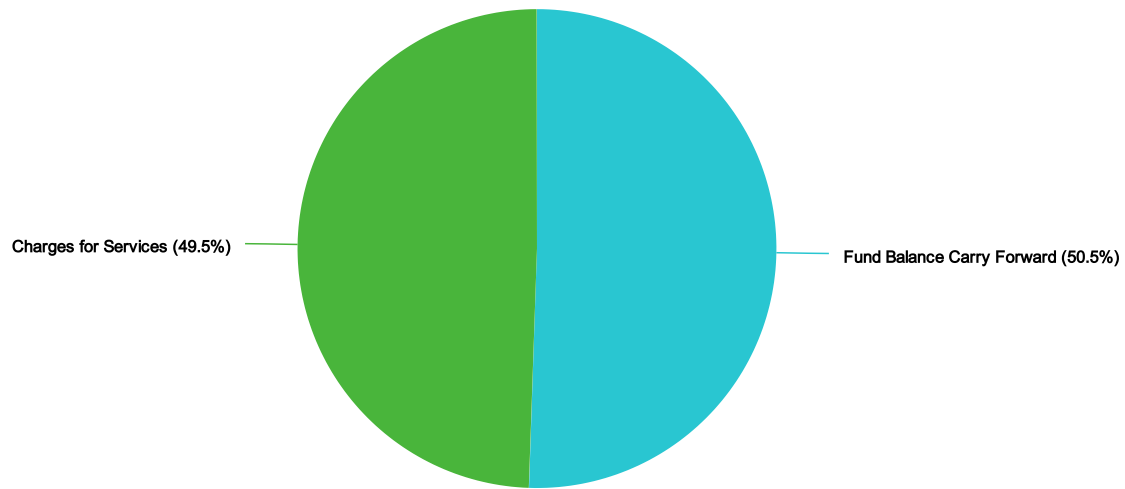
Summary

The City of Eloy is projecting total revenue for the Smart and Safety Fund of \$61,250 and \$62,610 of fund balance carry-forward for a combined budget of \$123,860 for FY 2023-2024. Compared to the prior year, the FY 2023-2024 is 60.20% or \$46,545 more than the previous year. Budgeted expenditures will increase by \$46,545 or 60.20% to \$123,860 in FY2023-2024. Expenses can only be spent on Public Safety.

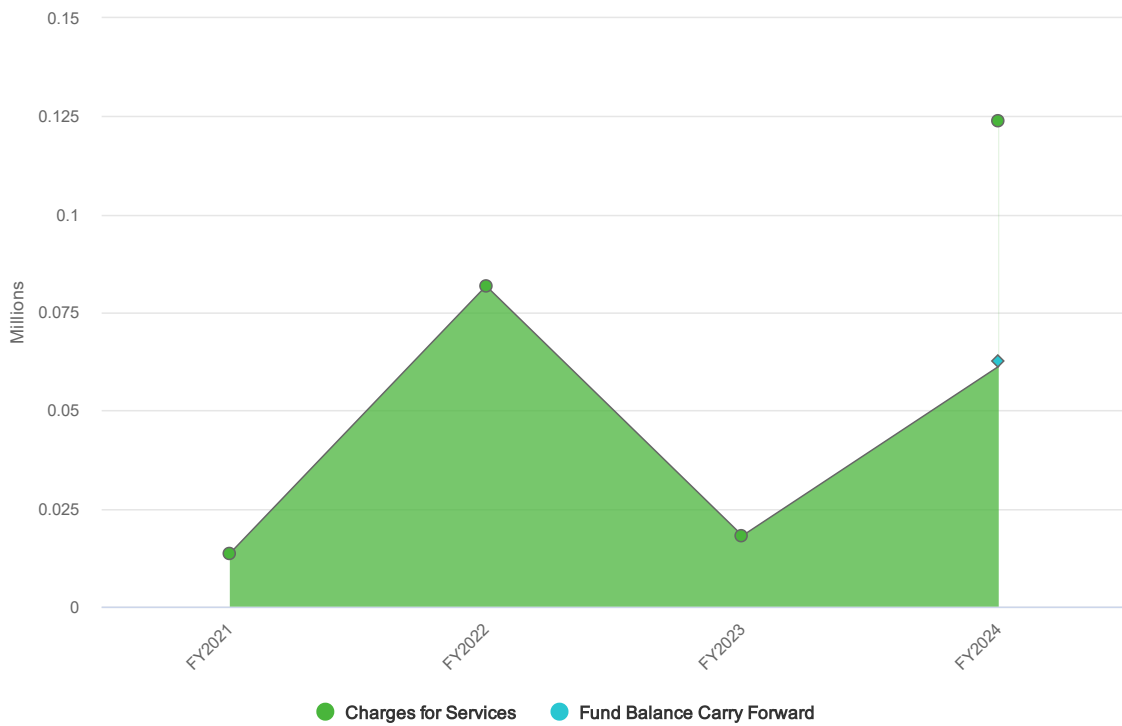


Revenues by Source

Projected 2024 Revenues by Source



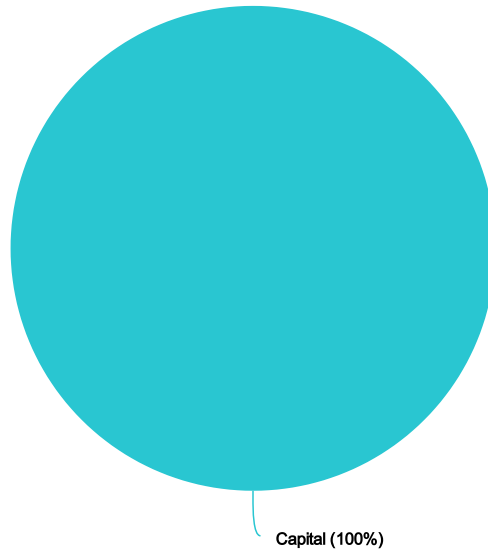
Budgeted and Historical 2024 Revenues by Source



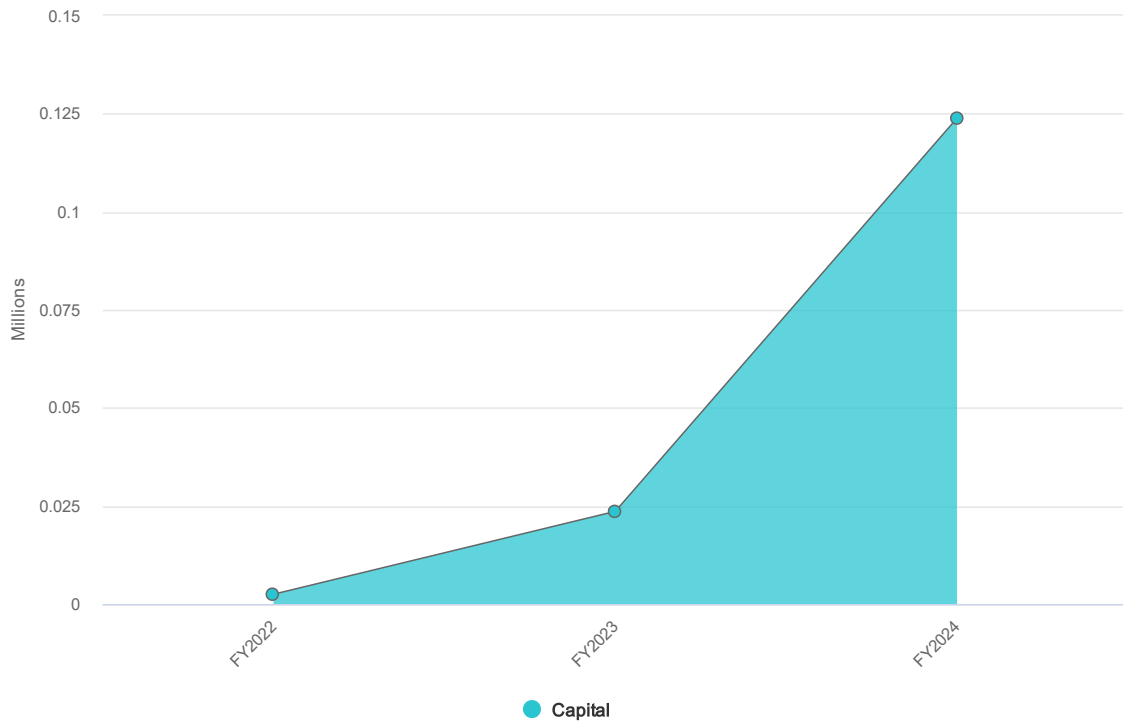
Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Revenue Source						
Charges for Services	\$13,544	\$81,748	\$35,000	\$18,075	\$61,250	\$26,250
Fund Balance Carry Forward		\$0	\$42,315	\$0	\$62,610	\$20,295
Total Revenue Source:	\$13,544	\$81,748	\$77,315	\$18,075	\$123,860	\$46,545

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Capital	\$0	\$2,495	\$77,315	\$23,623	\$123,860	\$46,545
Total Expense Objects:	\$0	\$2,495	\$77,315	\$23,623	\$123,860	\$46,545

Significant Changes from the Prior Year

- An increase in Capital by \$46,545 is due to the recording of funds from Prop 207. Any expenditures must be spent on Public Safety related items.



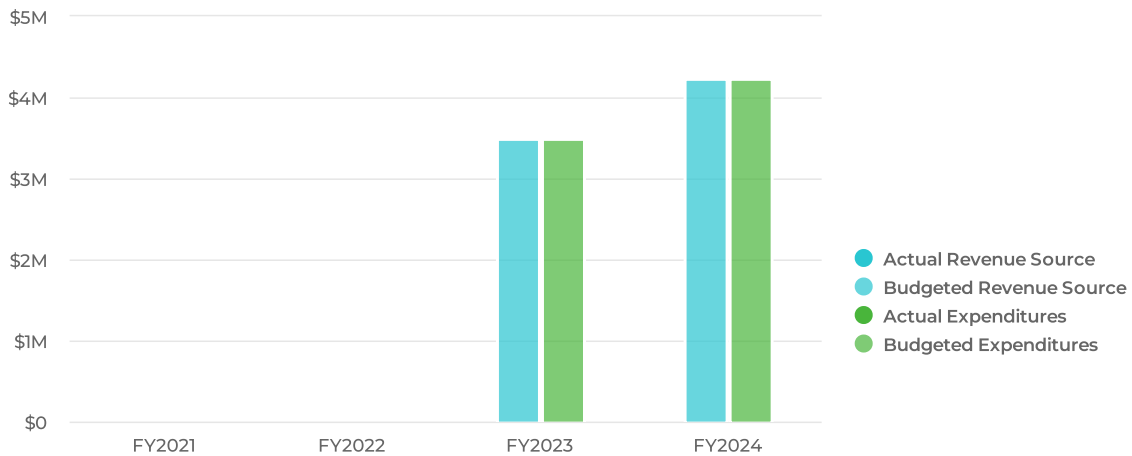


WIFA Fund

The Water Infrastructure Finance Authority (WIFA) provides funding to Arizona's communities through the CWSRF and DWSRF programs, helping our communities construct and maintain their wastewater and drinking water infrastructure. Eloy will be applying for funding for capital projects for Water and Sewer Capital Projects.

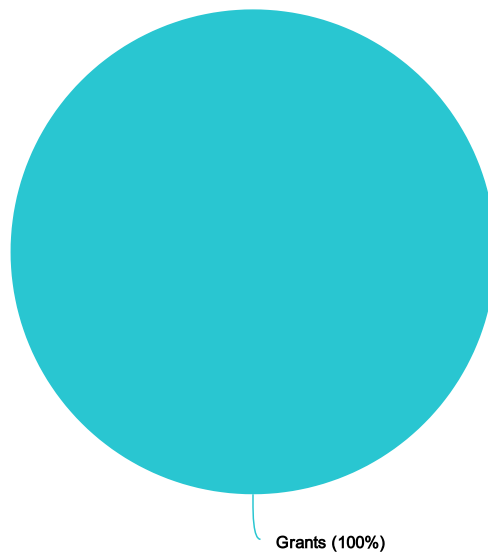
Summary

The City of Eloy is projecting WIFA revenue of \$4,238,045 for FY2023-2024. Compared to the prior year, the FY 2023-2024 is 21.09% or \$738,045 more than the previous year. Budgeted expenditures are \$4,238,045 in FY2023-2024. These expenditures are for Water and Wastewater Capital Projects.

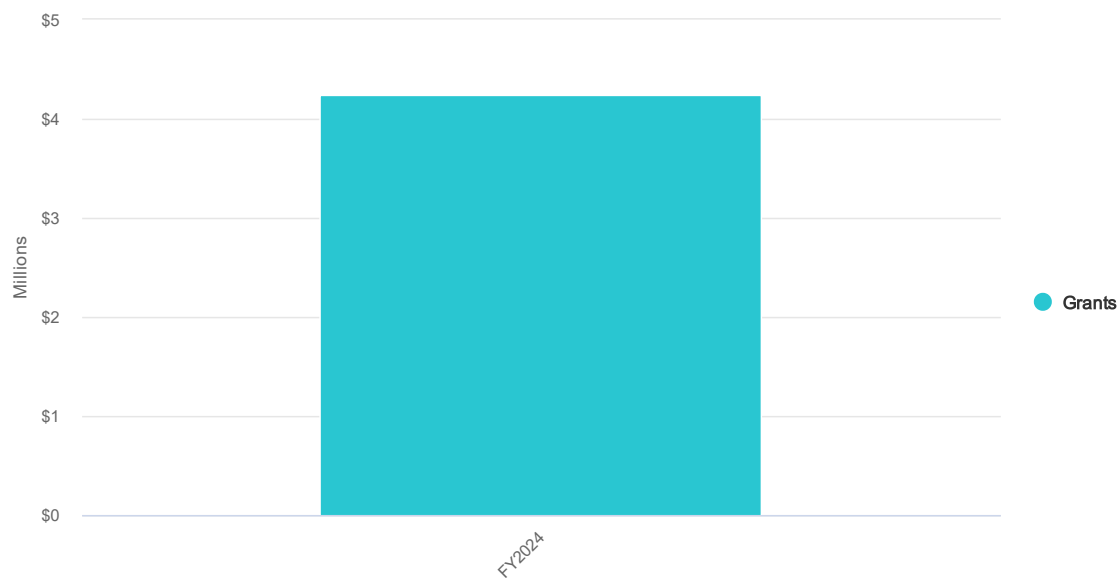


Revenues by Source

Projected 2024 Revenues by Source



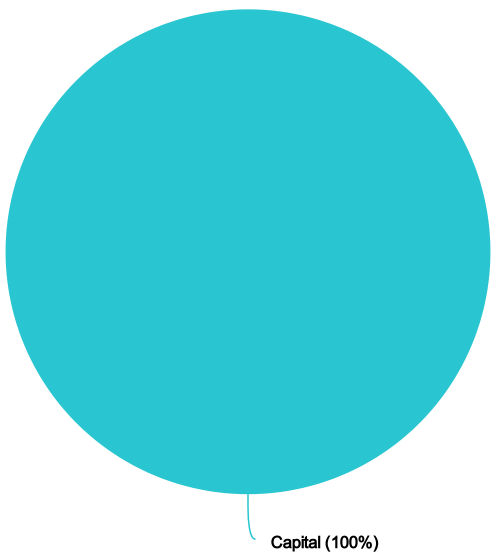
Budgeted and Historical 2024 Revenues by Source



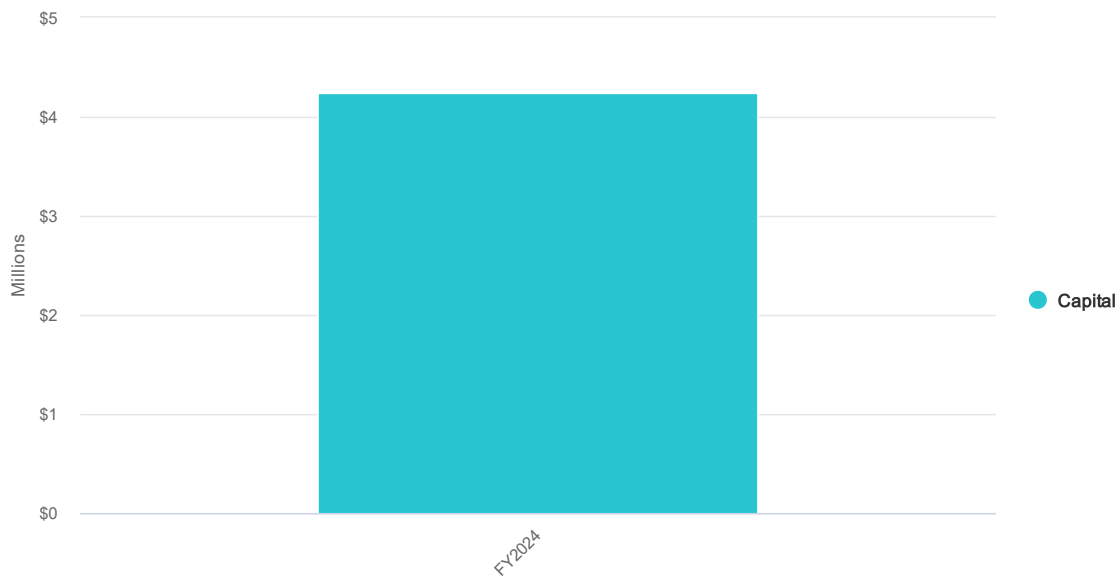
Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted
Revenue Source					
Grants	\$0	\$0	\$3,500,000	\$0	\$4,238,045
Total Revenue Source:	\$0	\$0	\$3,500,000	\$0	\$4,238,045

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted
Expense Objects					
Capital	\$0	\$0	\$3,500,000	\$0	\$4,238,045
Total Expense Objects:	\$0	\$0	\$3,500,000	\$0	\$4,238,045

Significant Changes from the Prior Year

- An increase in Capital by \$738,045 is due to budgeting for capital projects for Water and Sewer which would be funded through WIFA.

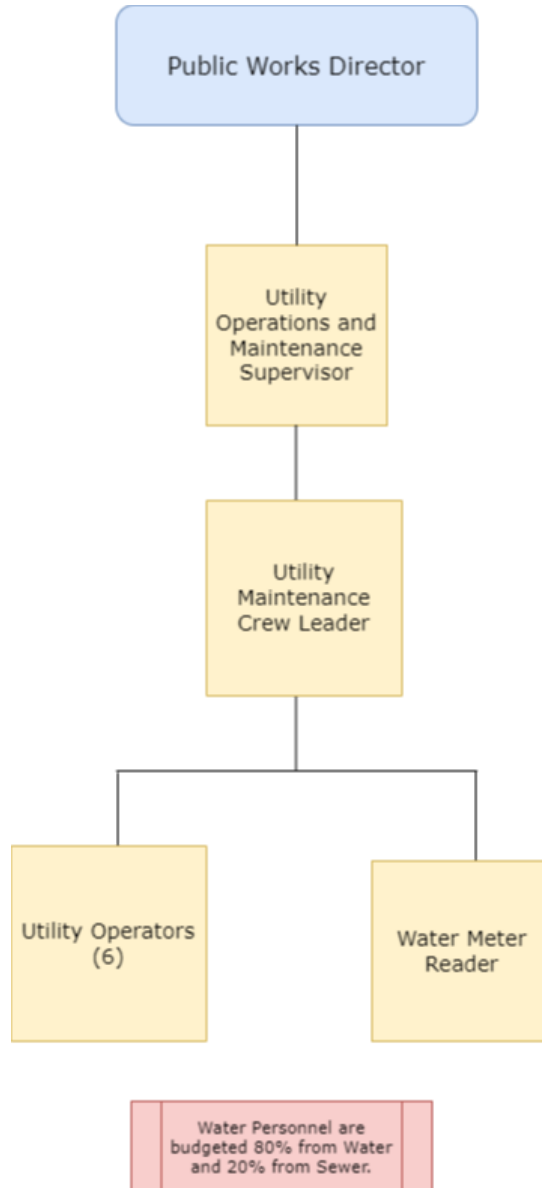




Water Fund

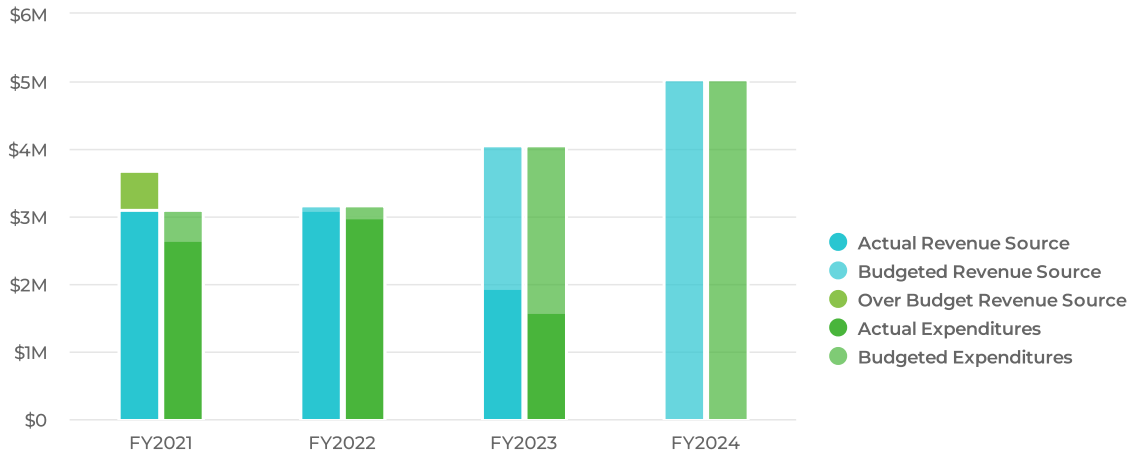
The goal of the Water Department is to provide safe, professional, and cost-effective water services that meet the present and future environmental, health, and safety needs of the community. It is responsible for operating, maintaining, and repairing all water distribution lines, valves, water meters, fire hydrants, wells, reservoirs, and booster stations to supply each customer with a sufficient volume of quality water at adequate pressures throughout the City.

Organizational Chart



Summary

The City of Eloy is projecting total revenue for the Water Fund of \$5,046,825, including transfers-in, in FY 2023-2024, which represents an \$979,915 or 24.09% increase over the prior year. Excluding transfers-in, total Water revenues are \$3,231,825, which is \$54,915 or 1.73% more than the prior fiscal year. This increase is due to the implementing the 2nd phase of the water rate increase on November 1, 2023, per Resolution 22-1529, and the projected increase in CAP Water sales to the City of Surprise. Budgeted expenditures are projected to increase by 24.09% or \$979,915 to \$5,046,825 in FY 2023-2024.

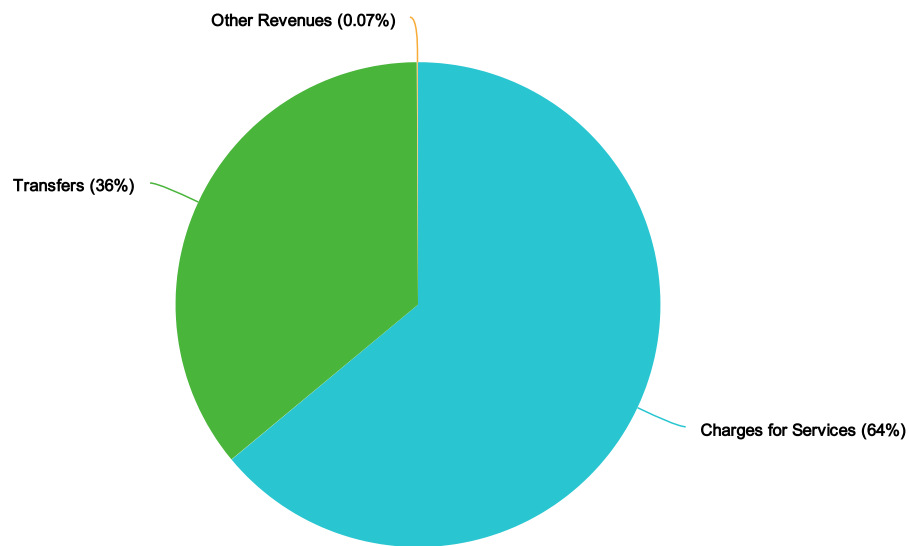


Budget Objectives

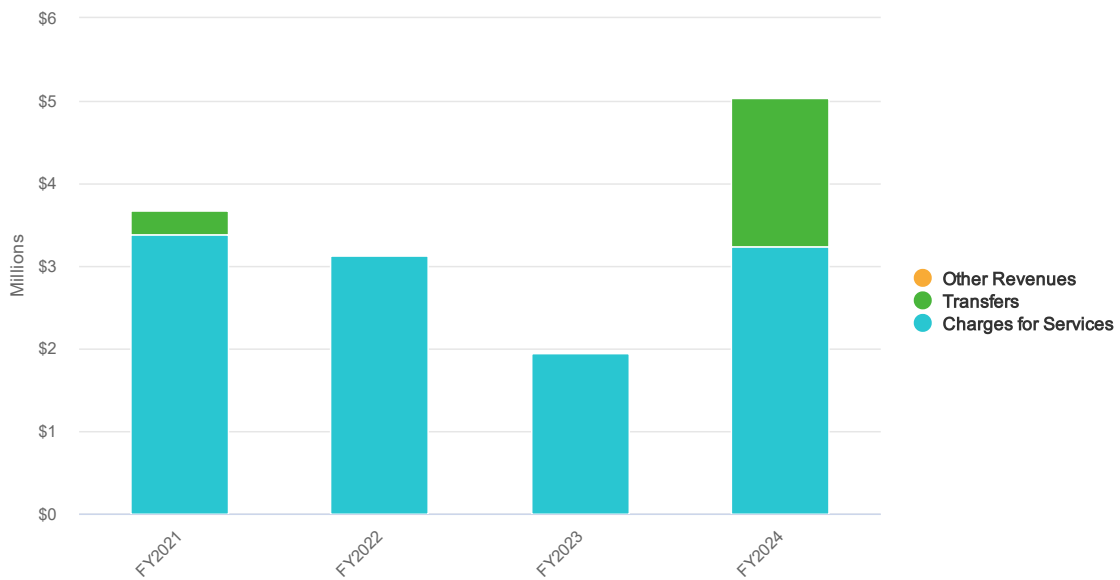
- Replaced various water lines throughout the City that are aging and continue to break and cause water outages.
- Replaced various water valves that are no longer operational.
- Continue the water valve exercising program utilizing the new water valve exerciser equipment.
- Replace various aged or outdated water meters to ensure proper accounting of water usage
- Maintain over 123 miles of water lines, 3 booster pump stations, and 4 water reservoirs.
- Provide an annual Consumer Confidence Report to each water customer with the testing results of over 50 chemicals which could exist in the water. Compare the test results to Federal EPA requirements.
- Provide a high level of service for customers who report leaks to their water service.
- Continue to improve staff training and qualifications by encouraging staff to obtain additional ADEQ certifications in water/wastewater.
- Have staff attend annual ADEQ training for career growth
- Maintain water records to include daily, monthly, quarterly, annual, and triennial (Rounds & Readings, BAC-T, MRDL, Nitrates, SMRF, Lead/Copper as mandated by Arizona Department of Environmental Quality (ADEQ) & Arizona Department of Water Resources (ADWR).
- Rehabilitate 1 MG water reservoir at pump station #2 to provide cleaning, repairs as needed, and recoating (Carryover from previous year)
- Install new Fire Hydrants to provide better fire protection within existing residential areas.
- Complete servicing of Well #5 to improve efficiency and quality of operation.
- Coordinate with ADWR to complete a modification of the City's designation of assured water supply to secure future water resources for growth.

Revenues by Source

Projected 2024 Revenues by Source



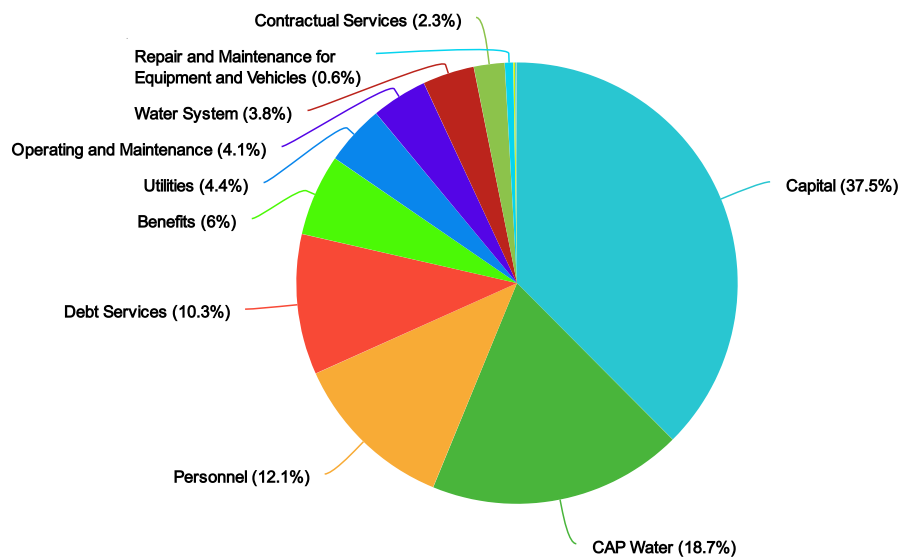
Budgeted and Historical 2024 Revenues by Source



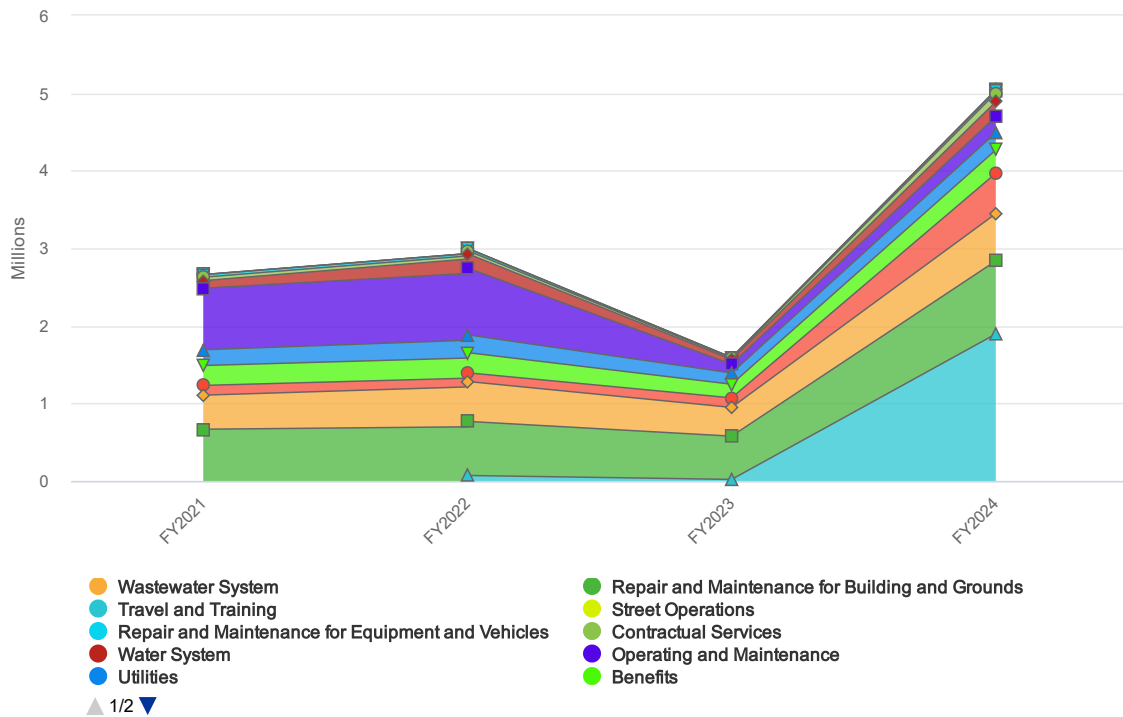
Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Revenue Source						
Charges for Services	\$3,388,718	\$3,119,031	\$3,176,160	\$1,949,031	\$3,228,475	\$52,315
Other Revenues	\$3,348	\$2,846	\$750	\$2,180	\$3,350	\$2,600
Transfers	\$287,504	\$0	\$890,000	\$0	\$1,815,000	\$925,000
Total Revenue Source:	\$3,679,570	\$3,121,877	\$4,066,910	\$1,951,212	\$5,046,825	\$979,915

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel	\$439,037	\$514,657	\$583,280	\$370,686	\$609,680	\$26,400
Benefits	\$256,851	\$260,059	\$298,045	\$175,748	\$301,600	\$3,555
Operating and Maintenance	\$793,489	\$860,921	\$179,580	\$112,868	\$206,035	\$26,455
Travel and Training	\$1,834	\$951	\$5,000	\$1,204	\$5,000	\$0
Utilities	\$203,110	\$229,428	\$223,000	\$145,811	\$223,000	\$0
Repair and Maintenance for Equipment and Vehicles	\$32,121	\$28,301	\$31,500	\$6,711	\$31,500	\$0
Repair and Maintenance for Building and Grounds	\$638	\$1,397	\$2,000	\$1,797	\$2,000	\$0
Contractual Services	\$44,339	\$39,933	\$113,800	\$16,848	\$113,800	\$0
Debt Services	\$125,651	\$112,135	\$492,505	\$122,882	\$520,210	\$27,705
Street Operations	\$1,444	\$0	\$3,000	\$0	\$6,000	\$3,000
Water System	\$97,392	\$185,920	\$177,500	\$60,855	\$191,500	\$14,000
CAP Water	\$666,589	\$697,626	\$887,700	\$557,822	\$941,500	\$53,800
Wastewater System	\$1,848	\$0	\$0	\$0	\$0	\$0
Capital	\$0	\$70,169	\$1,070,000	\$19,467	\$1,895,000	\$825,000
Total Expense Objects:	\$2,664,344	\$3,001,498	\$4,066,910	\$1,592,699	\$5,046,825	\$979,915



Significant Changes from the Prior Year

- An increase in Personnel by \$26,400 is due to a 4% Market Adjustment and accounting for a portion of a one-time pay-out of an employee retiring.
- An increase in Benefits by \$3,555 is due to adjusting for the changes in employee healthcare coverages and to Arizona Retirement.
- An increase in Operating and Maintenance by \$26,455 is due to an increase in fuel purchases along with an increase to the General Liability Insurance for liability coverage.
- An increase in Debt Services by \$27,705 is due to recording the new debt service payment for WIFA loan 920358-23.
- An increase in Street Operations by \$3,000 is due to budgeting for road repair after repairing water lines in the roadway.
- An increase in Water System by \$14,000 is due to cost increases for booster station supplies and water well maintenance agreements.
- An increase in Capital by \$825,000 is for Water Capital Projects. Some of the major projects are water lines, fire hydrants, valve replacement, and rehabilitation of reservoir 2. A complete description can be found in the Capital Improvement section of the budget.

Departmental Accomplishments

- Maintained the water system in full compliance with ADEQ environmental quality standards.
- Add two new service trucks and a small dump truck which has greatly helped with efficiencies and appearance when out in the City.
- Well #5 was pulled, inspected, and serviced to keep it in good working condition.
- The Houser Road waterline replacement and extension project has been designed and will be bid out for construction, which will be completed in FY23-24.
- Staff have been able to use the valve exerciser machine to continue exercising the City's water valves and it has assisted with repairing many older valves in the water system.

Program Performance

Program Performance	Actual F.Y. 20-21	Actual F.Y. 21-22	Estimated F.Y. 22-23	Target F.Y. 23-24
Gallons of Groundwater Pumped and Treated	1,372 ac ft	1,282 ac ft	1,389 ac ft	1,500 ac ft
Water Leaks Repaired	196	113	89	75
New Fire Hydrants Installed	3	7	3	5
Emergency Call-Outs	24	48	19	25

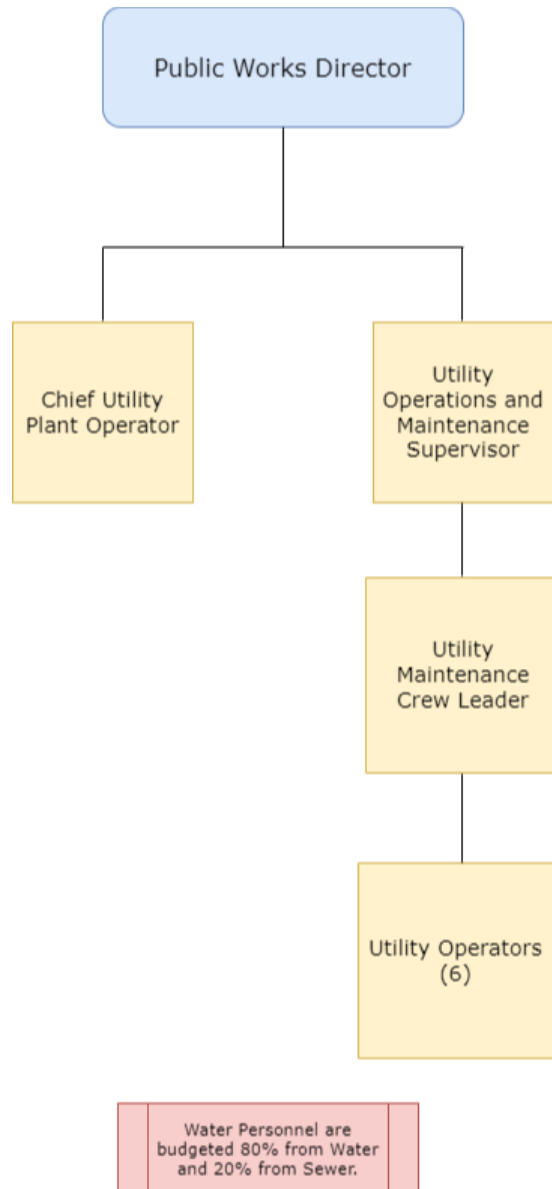




Sewer Fund

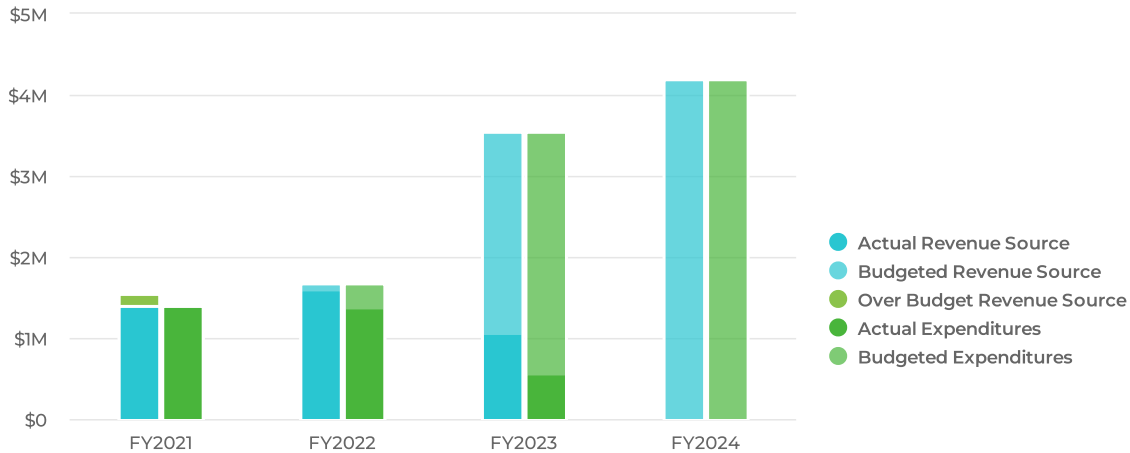
The goal of the Sewer Department is to provide safe, professional, and cost-effective sanitary sewer collection and treatment services that meet the present and future environmental, health, and safety needs of the community. It is responsible for operating, maintaining, and repairing all sewer collection lines, manholes, sewer lift stations, and the wastewater treatment plant to provide customers with a safe and reliable system to collect and treat the wastewater each customer generates throughout the City.

Organizational Chart



Summary

The City of Eloy is projecting \$4,197,135, including transfers-in, of total revenue in FY 2023-2024, which represents a \$633,670 or 8.03% increase over the prior year. Excluding transfers-in, total revenues are \$1,683,635 which is \$118,670 or 7.05% more than the prior fiscal year. This increase is due to new housing startups and the 4% utility rate increase which will be implemented on November 1, 2023 per Resolution 22-1528. Budgeted expenditures are projected to increase by 8.03% or \$633,670 to \$4,197,135 in FY 2023-2024.

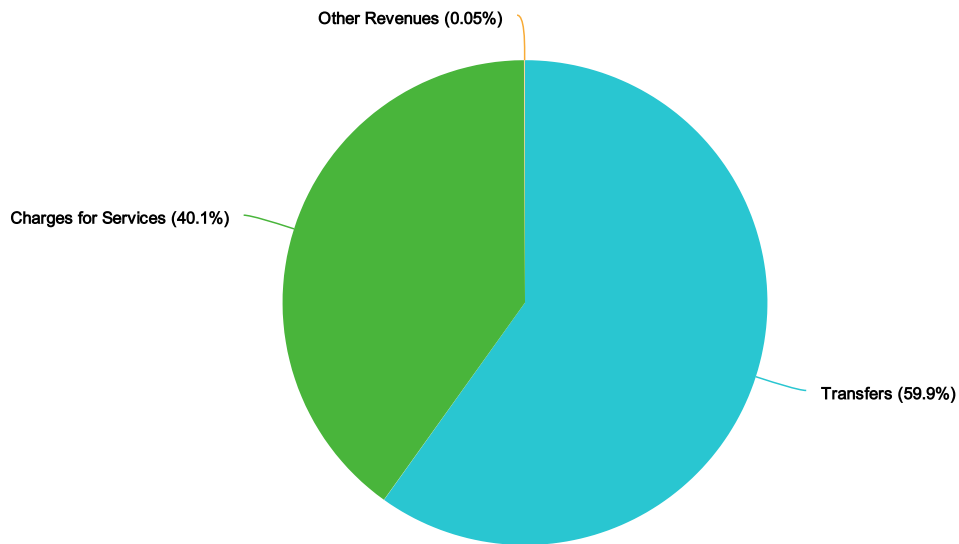


Budget Objectives

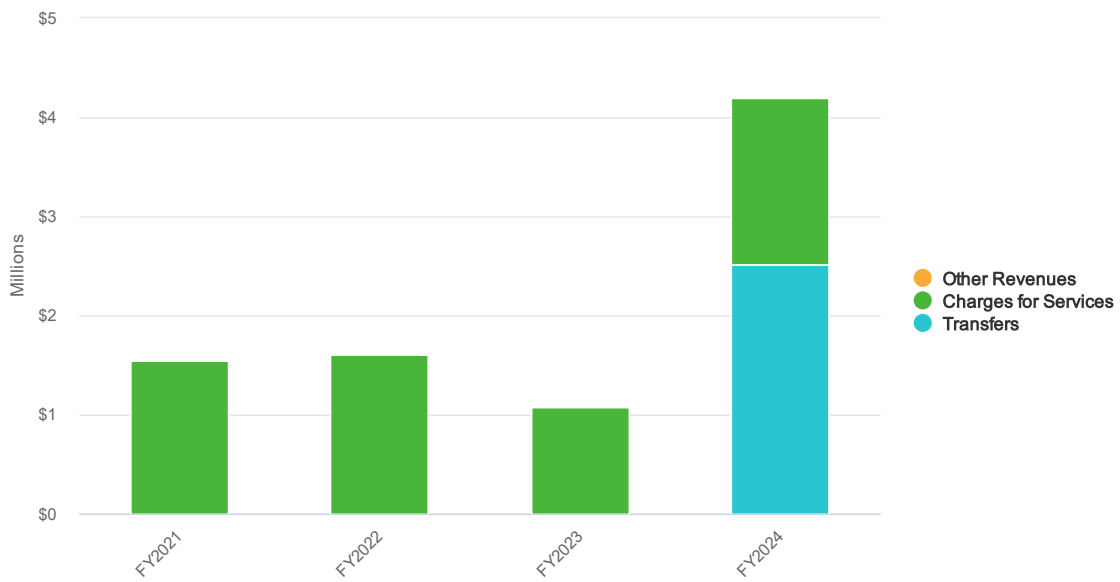
- Complete improvements/upgrades at the Sunland Gin lift station and Curiel lift station (carryover project).
- Rehabilitated various sewer manholes that have deteriorated over time (ongoing project).
- Design and install improvements at the wastewater treatment plant WWTP to include a new belt press for sludge handling/removal. (Ongoing project).
- Upgrade the electrical controls for the WWTP SCADA system (Ongoing project).
- Install solar panels to reduce electricity needs. (Ongoing project).
- Replace the air piping to the aeration basins to eliminate the loss of air and reduce energy costs. (Ongoing Project).
- Purchase and install new sewer lift station pump replacements. (Carryover project, due to longer lead time than normal).
- Operate and maintain the sewer system throughout the City of Eloy which includes 47 miles of piping.
- Maintain 9 sewer lift stations throughout the City of Eloy through rounds and readings, 7 days a week.
- Operate and maintain the Wastewater Treatment Plant to comply with State and Federal regulations.
- Complete and maintain daily and monthly regulatory mandated laboratory testing results as required by ADEQ.
- Ensure compliance with pre-treatment to keep harmful chemicals and contaminants from entering the sanitary sewer system through regular testing and inspections.
- Improve daily operations of the WWTP through annual training and preventative maintenance of pumps and electrical components.
- Ongoing cleaning and inspections of pipelines.

Revenues by Source

Projected 2024 Revenues by Source



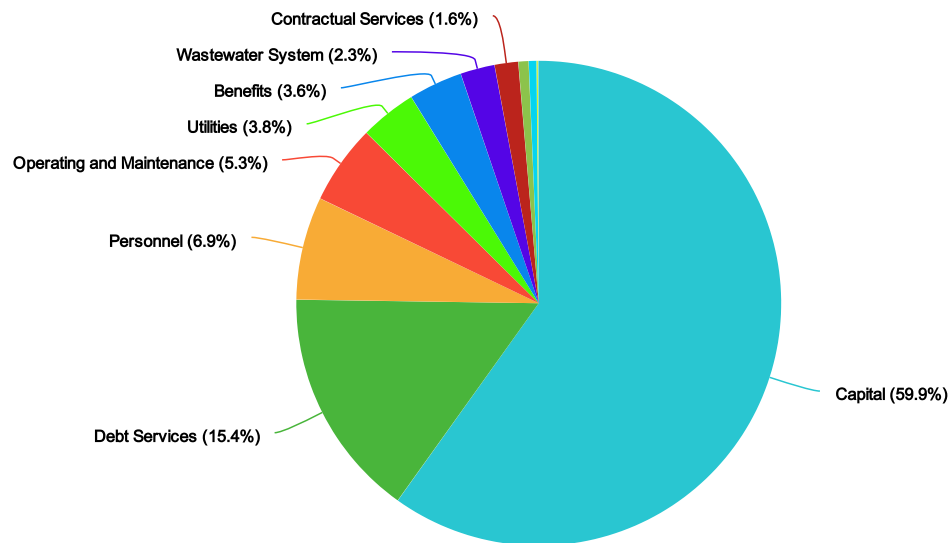
Budgeted and Historical 2024 Revenues by Source



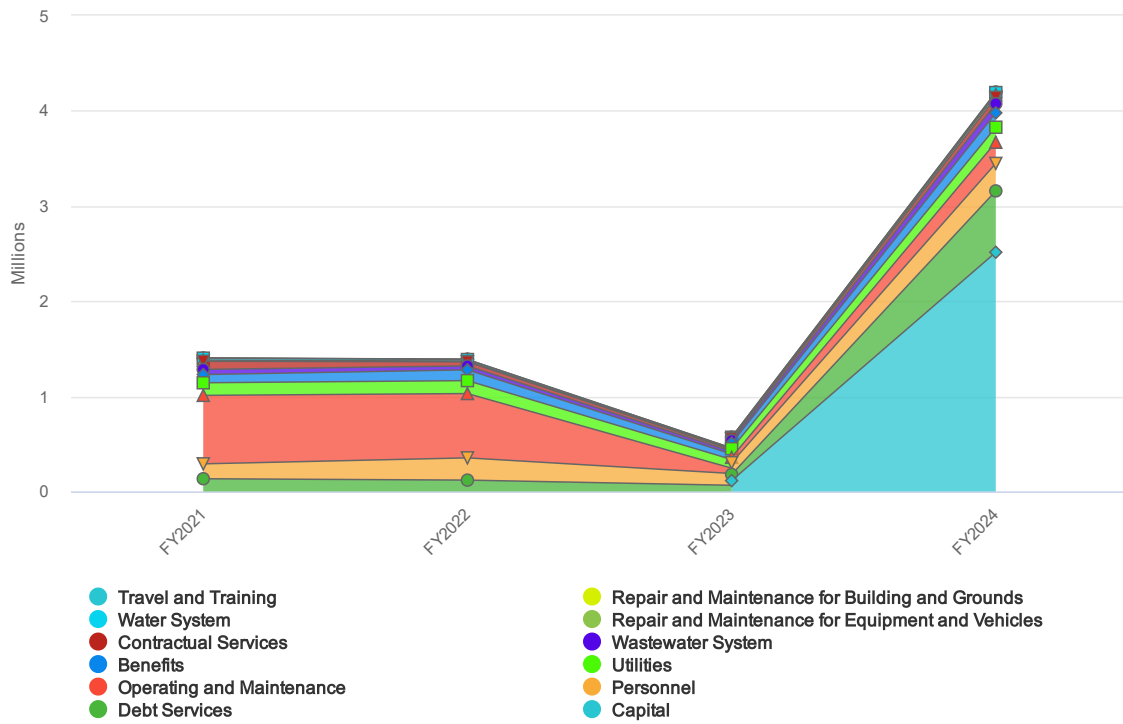
Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted
Revenue Source	\$1,549,587	\$1,614,669	\$3,563,465	\$1,083,230	\$4,197,135
Total Revenue Source:	\$1,549,587	\$1,614,669	\$3,563,465	\$1,083,230	\$4,197,135

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted
Expense Objects					
Personnel	\$156,545	\$233,721	\$290,980	\$123,737	\$289,050
Benefits	\$86,404	\$113,157	\$154,670	\$57,584	\$150,915
Operating and Maintenance	\$719,418	\$675,720	\$202,540	\$56,098	\$222,430
Travel and Training	\$734	\$1,139	\$2,500	\$80	\$2,500
Utilities	\$132,500	\$136,027	\$149,875	\$91,291	\$157,875
Repair and Maintenance for Equipment and Vehicles	\$12,478	\$8,032	\$25,000	\$9,992	\$29,000
Repair and Maintenance for Building and Grounds	\$1,207	\$3,057	\$3,000	\$0	\$3,000
Contractual Services	\$85,307	\$43,296	\$64,105	\$18,834	\$66,300
Debt Services	\$133,505	\$119,191	\$554,140	\$64,894	\$644,410
Water System	\$20,426	\$15,816	\$22,000	\$6,060	\$22,000
Wastewater System	\$53,986	\$41,153	\$96,155	\$27,585	\$96,155
Capital	\$0	\$0	\$1,998,500	\$113,574	\$2,513,500
Total Expense Objects:	\$1,402,510	\$1,390,307	\$3,563,465	\$569,729	\$4,197,135



Significant Changes from the Prior Year

- A decrease in Benefits by \$1,930 is due to the change in benefit coverage for employees.
- An increase in Operating and Maintenance by \$19,890 is primarily due to the cost increases for field supplies, permits, and fees. In addition, a contingency of \$23,150 is for any unforeseen expenditures that may occur during the year.
- An increase in Utilities by \$8,000 is due to current charges for electricity for lift stations and the treatment plant.
- An increase in Repair and Maintenance for Equipment and Vehicles by \$4,000 is due to the price increases for supplies and materials for maintaining the fleet.
- An increase in Debt Services by \$90,270 is due to recording the new debt service payment for WIFA loan 910201-23.
- An increase in Capital by \$515,000 is for Sewer Capital Projects. Some of the major projects are sewer trunk main lines, Vermeer Hydro Excavator, pump replacements, sludge belt press, and WWTP basin upgrades. A complete description can be found in the Capital Improvement section of the budget.

Departmental Accomplishments

- Resolved and closed out the Notice of Violation that was outstanding since September 2021 and brought the wastewater treatment plant back into compliance. The wastewater treatment plant had been out of compliance previously but we were able to bring it back in compliance with ADEQ.
- Added two new service trucks and a small dump truck (shared with water department) which has greatly helped with efficiencies and appearance when out in the City.
- A full time Chief Plant Operator position was created and has improved the quality and consistency of the plant operations.
- Started energy efficiency upgrades and plant improvements including the following:
 - install 197 kW of solar PV at the WWTP
 - replace two older blowers with high speed turbo blowers
 - replace leaking underground blower piping and damaged conduit
 - replace three additional blowers at the WWTP, and
 - replace the Biolac control panel,
 - purchase of belt press for dewatering sludge (in fabrication) to eliminate the need for the biosolids bags currently in use

Program Performance

Program Performance	Actual F.Y. 20-21	Actual F.Y. 21-22	Estimated F.Y. 22-23	Target F.Y. 23-24
Sewer Lines Repaired/ Sewer Plugs Removed	175	181	183	185
Gallons of Wastewater Treated (MG)	237,000	190,000	285,000	310,000
Gallons of Treated Effluent Recharged (MG)	157,000	192,000	273,000	293,000

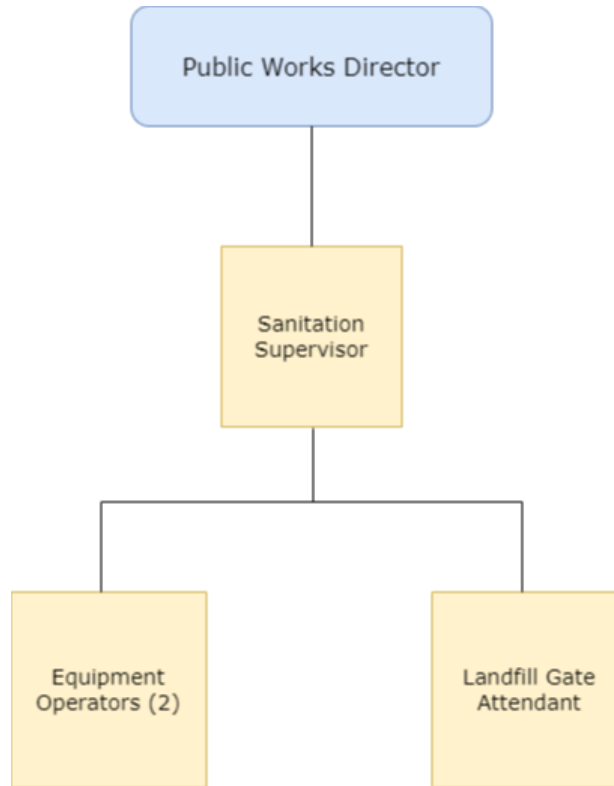




Sanitation Fund

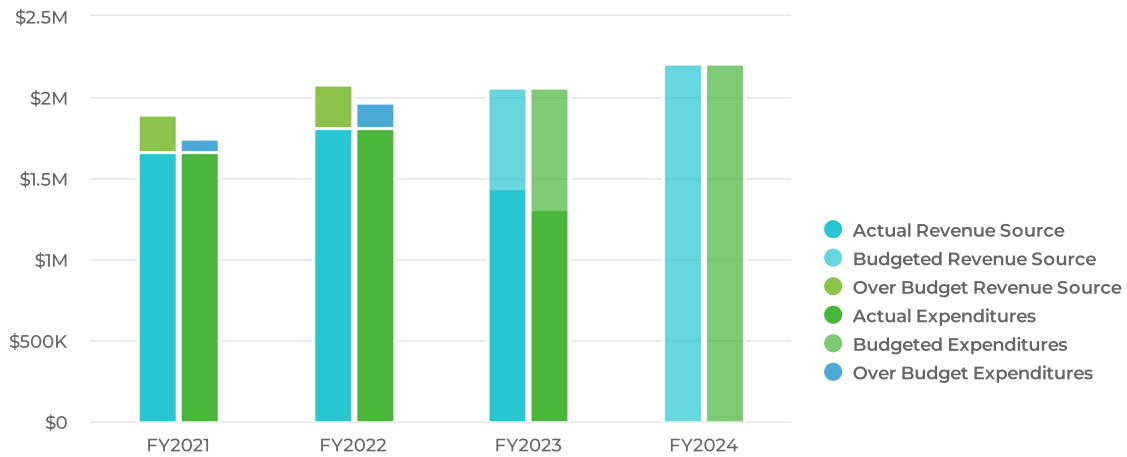
The Sanitation Department is responsible for the upkeep, maintenance, and operation of the City-owned Landfill, scheduling bulk trash pick-ups, reserving roll-off containers, and managing the solid waste collection contract with Waste Connections (formerly Right Away Disposal/RAD). The Sanitation Department accomplishes this through administrative support from the Public Works Department.

Organizational Chart



Summary

The City of Eloy is projecting Sanitation revenue of \$2,213,620 for FY 2023-2024, including internal transfers of \$100,000 from the General Fund. Operating revenue, before transfers, is \$2,113,620, which represents a \$50,040 or 2.42% increase over the prior year. This increase is primarily due to more residential accounts being opened due to new housing construction. Budgeted expenditures are projected to increase by 6.78% or \$150,040 to \$2,213,620 in FY 2023-2024.

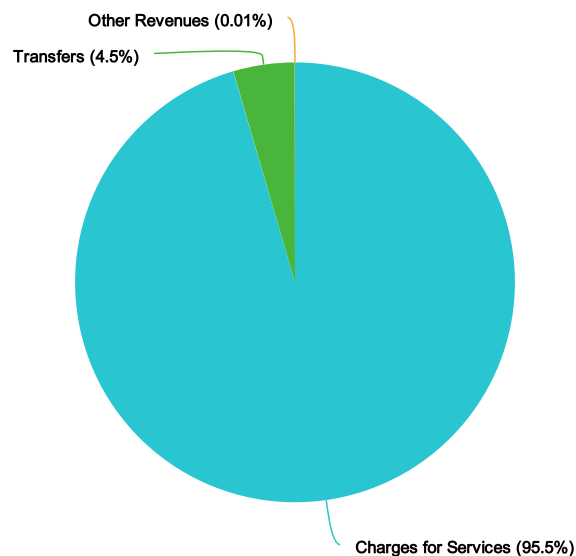


Budget Objectives

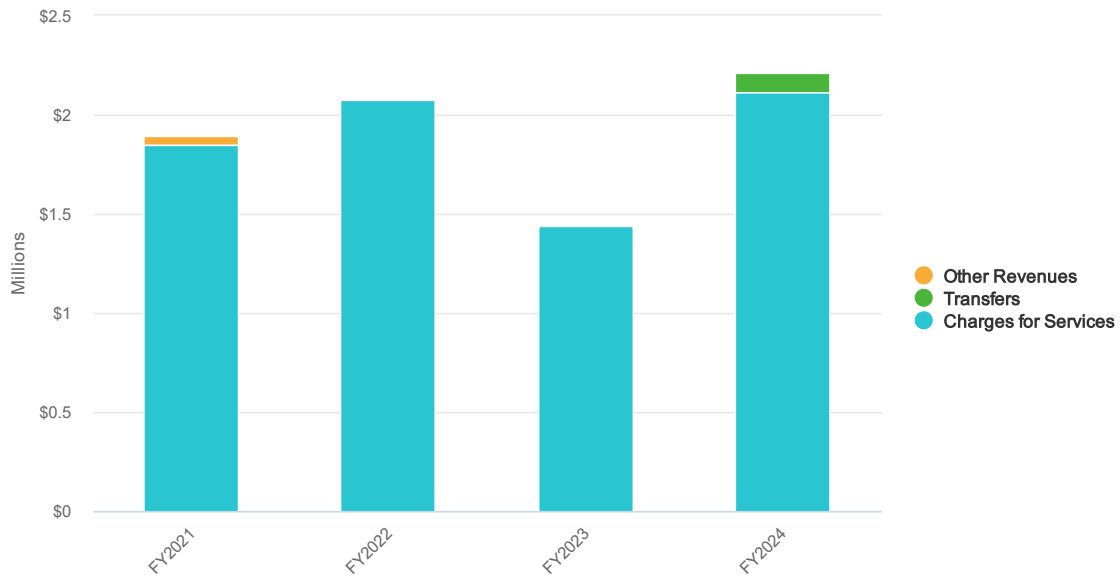
- Operate and maintain the landfill in accordance with the requirements of the ADEQ permit.
- Increase efficiency of operations.
- Maintain the equipment through timely preventative maintenance to minimize downtime
- Maintain accurate records of daily amounts of solid waste collected including tonnage, charges paid, number of customers
- Enhance the audio/visual and internet service connections to better maximize efficiencies
- Plan for eventual closure/post-closure costs
- Update the Landfill Masterplan and present to Council possible options regarding the ownership, maintenance, and operations of the landfill

Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source

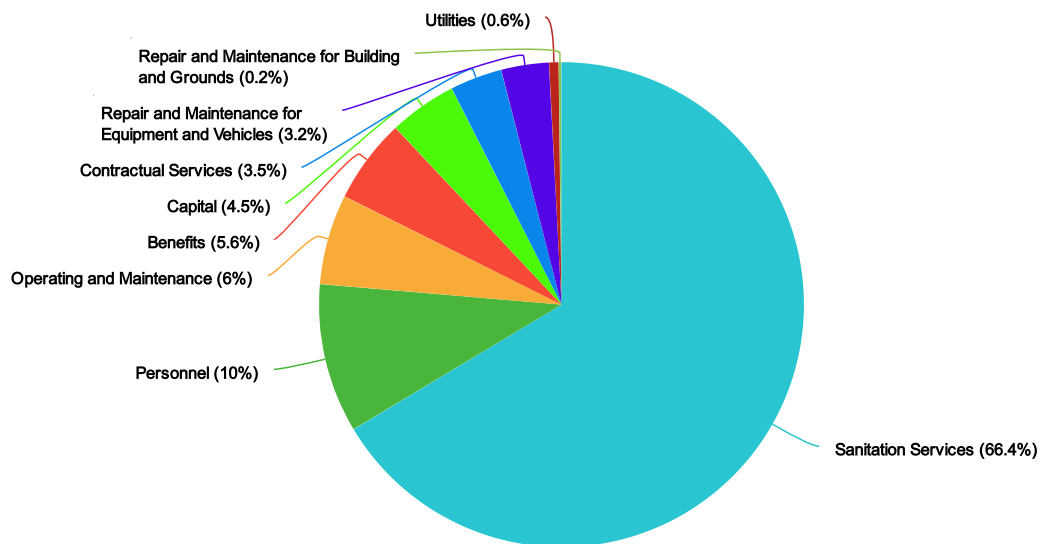


Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted
Revenue Source					
Charges for Services					
Delinquent Notice Fee	\$8,469	\$8,384	\$8,500	\$0	\$8,500
Container Service Fee	\$8,030	\$9,150	\$8,100	\$6,352	\$9,100
Sanitation Fees - Res & Comm	\$1,186,984	\$1,285,523	\$1,270,280	\$946,460	\$1,411,795
Sanitation Fee - Roll Offs	\$386,291	\$415,645	\$430,250	\$309,196	\$463,790
Container Delivery Charge	\$0	\$0	\$300	\$0	\$0
Landfill Fees	\$258,044	\$357,252	\$345,850	\$181,119	\$220,135
Total Charges for Services:	\$1,847,818	\$2,075,954	\$2,063,280	\$1,443,127	\$2,113,320
Other Revenues					
Interest Income	\$3,504	\$3,083	\$50	\$2,086	\$50
Miscellaneous	\$44,468	\$0	\$250	\$7	\$250
Total Other Revenues:	\$47,972	\$3,083	\$300	\$2,093	\$300
Transfers					
Transfer from General Fund	\$0	\$0	\$0	\$0	\$100,000
Total Transfers:	\$0	\$0	\$0	\$0	\$100,000
Total Revenue Source:	\$1,895,790	\$2,079,037	\$2,063,580	\$1,445,220	\$2,213,620

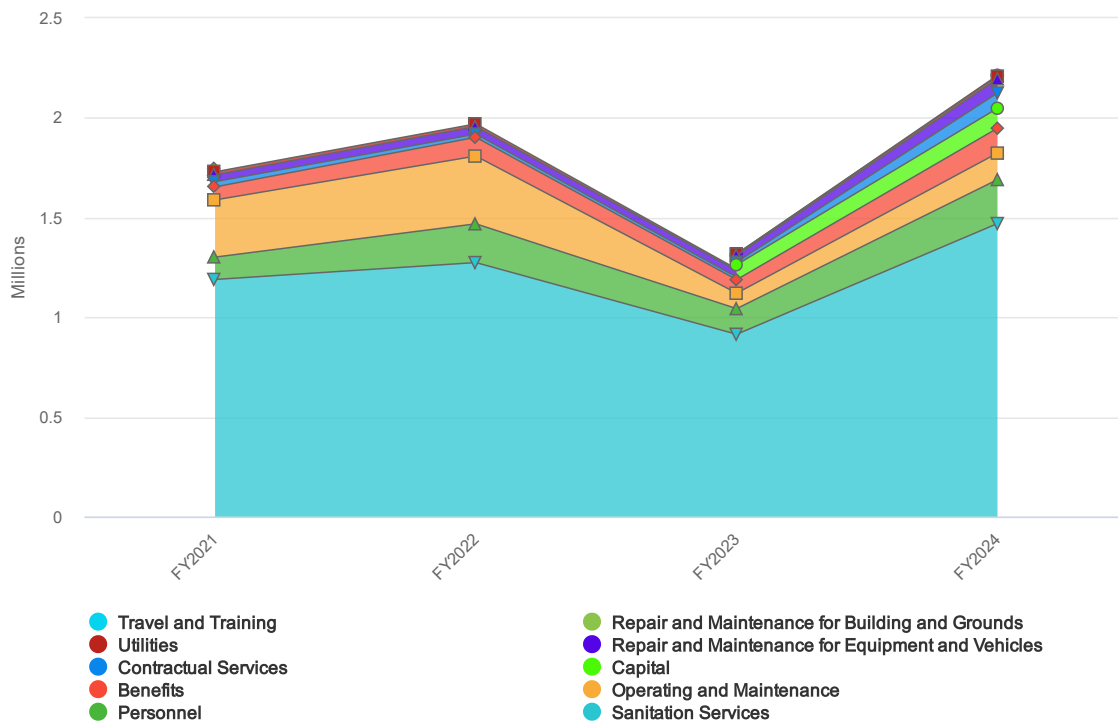


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted
Expense Objects					
Personnel	\$112,176	\$194,381	\$228,850	\$128,661	\$220,450
Benefits	\$65,247	\$94,251	\$132,415	\$68,025	\$124,790
Operating and Maintenance	\$286,871	\$339,908	\$184,540	\$77,317	\$133,000
Travel and Training	\$0	\$0	\$500	\$0	\$500
Utilities	\$15,340	\$13,633	\$13,000	\$7,224	\$14,000
Repair and Maintenance for Equipment and Vehicles	\$33,823	\$37,388	\$55,660	\$33,520	\$70,625
Repair and Maintenance for Building and Grounds	\$18,308	\$0	\$1,000	\$272	\$3,500
Contractual Services	\$26,462	\$16,227	\$57,615	\$13,271	\$76,755
Sanitation Services	\$1,189,366	\$1,274,216	\$1,315,000	\$914,441	\$1,470,000
Capital	\$0	\$0	\$75,000	\$74,980	\$100,000
Total Expense Objects:	\$1,747,592	\$1,970,004	\$2,063,580	\$1,317,710	\$2,213,620

Significant Changes from the Prior Year

- A decrease in Personnel by \$8,400 is due to a change in personnel and salaries.
- A decrease in Benefits by \$9,000 is due to adjusting employee benefits coverage for healthcare.
- A decrease in Operating and Maintenance by \$51,040 is due to the elimination of the Contingency budget which was \$64,040 last fiscal year. All other operating and maintenance lines have been adjusted according to spending patterns.
- An increase in Repair and Maintenance for Equipment and Vehicles by \$14,965 is due to the cost of repairing aging equipment at the landfill. Parts and supply costs have increased due to inflation.
- An increase in Contractual Services by \$25,000 is due to hiring an outside consultant to assist with a feasibility study of the landfill operations to include a possible transfer station and other potential operational improvements.
- An increase in Sanitation Services by \$155,000 is due to RAD passing along the fuel rate adjustment which will be approximately 5%.
- An increase in Capital of \$25,000 is for the repair of the Scraper's Engine at the Landfill.

Departmental Accomplishments

- Repaired the transmission on the Compactor.
- Installed Video surveillance to assist in safety and security.

Program Performance

Program Performance	Actual FY 20-21	Actual FY 21-22	Estimated FY 22-23	Target FY 23-24
Residential Garbage Loads/Tonnage received at the Landfill (Eloy Residents)	724	1,450	2,000	2,500
Residential Garbage Loads/Tonnage received at the Landfill (County Residents)	2,586	2,462	2,800	3,200
Commercial Garbage Loads/Tonnage received at the Landfill	3,399	4,900	3,500	4,200
Bulk Trash Pickups Scheduled	467	474	485	500

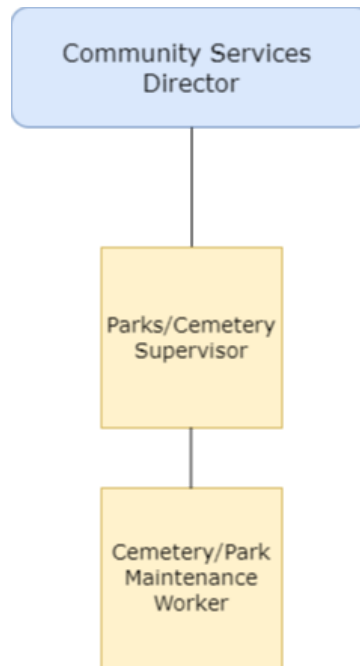




Cemetery Fund

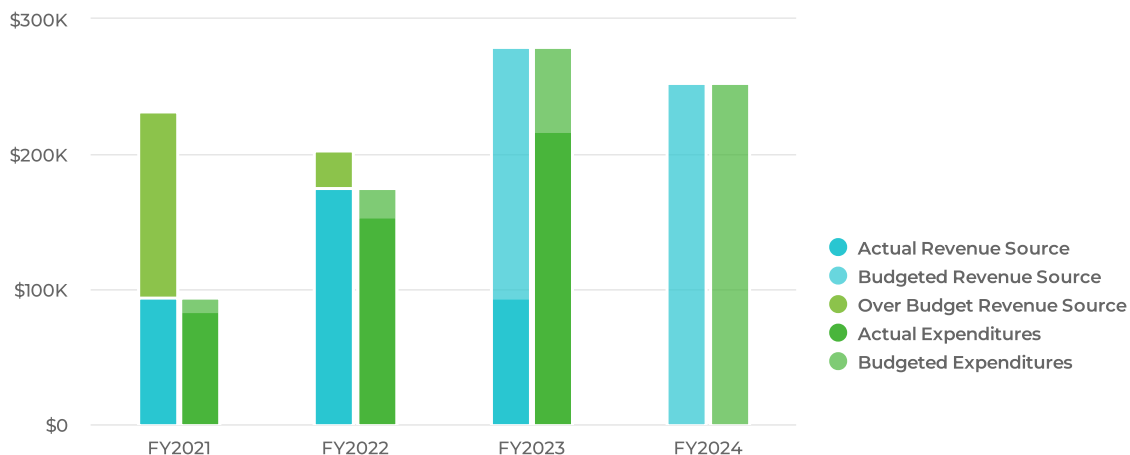
The Cemetery Department strives to provide courteous and professional service to bereaved families while maintaining a clean, serene, safe, and accessible cemetery. The Cemetery Department staff seeks to enhance the community by providing outstanding services and safe, functional, beautiful facilities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

Organization Chart



Summary

The City of Eloy is projecting total revenue for the Cemetery Fund of \$218,335 and \$35,000 of fund balance carry-forward for a combined budget of \$253,335 for FY 2023-2024. Compared to the prior year, the FY 2023-2024 is 9.53% or \$26,685 less than the previous year. Cemetery revenue is projected to increase by \$82,560 or 37.81% over the prior year as a 40% rate and fee increase was approved by the Cemetery Board in March 2023. Budgeted expenditures are projected to decrease by 9.53% or \$26,685 to \$253,335 in FY2023-2024.

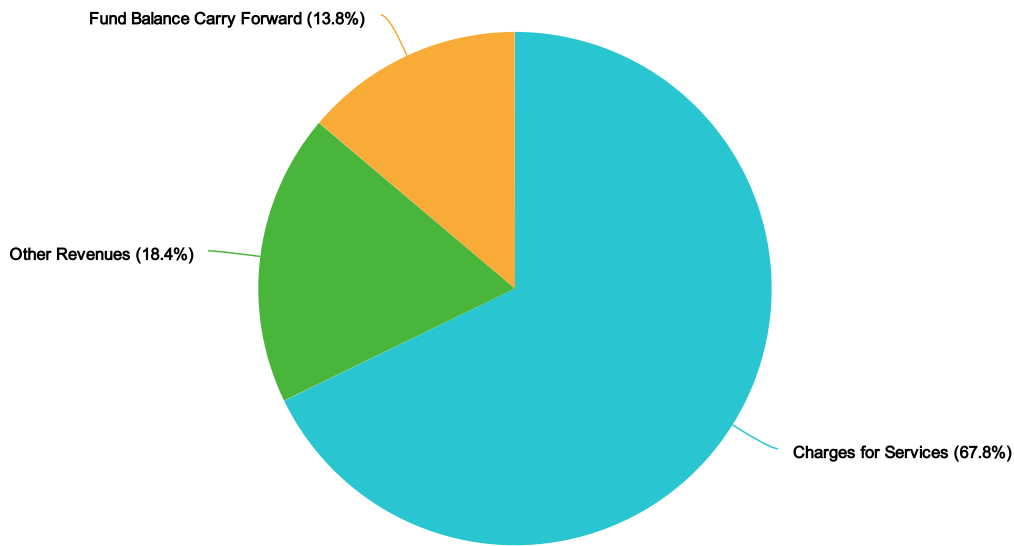


Budget Objections

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

Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source

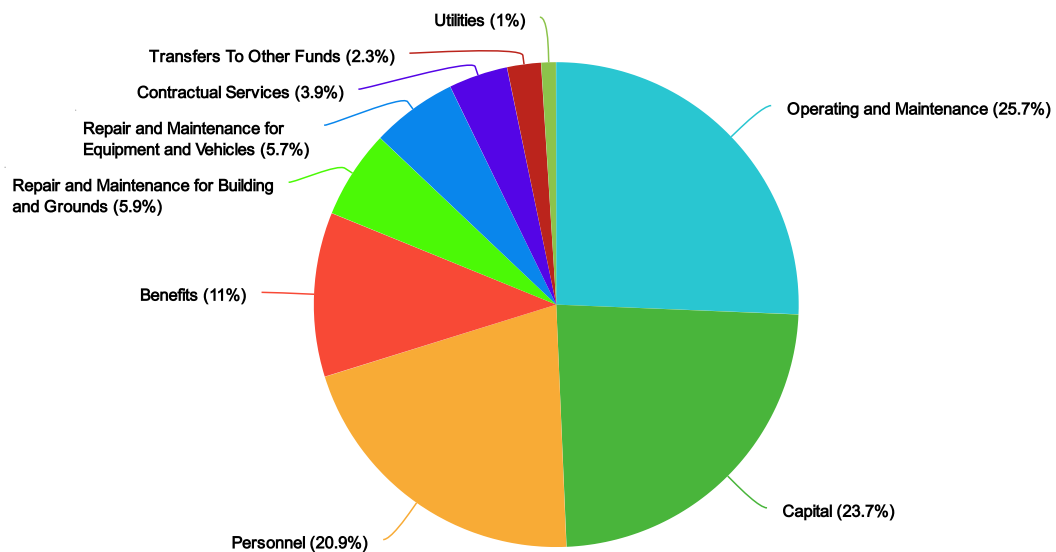


Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Revenue Source						
Charges for Services	\$196,175	\$178,093	\$114,500	\$78,752	\$171,785	\$57,285
Other Revenues	\$35,725	\$25,241	\$21,275	\$15,340	\$46,550	\$25,275
Fund Balance Carry Forward	\$0	\$0	\$0	\$0	\$35,000	\$35,000
Transfers	\$0	\$0	\$144,245	\$0	\$0	-\$144,245
Total Revenue Source:	\$231,900	\$203,334	\$280,020	\$94,092	\$253,335	-\$26,685

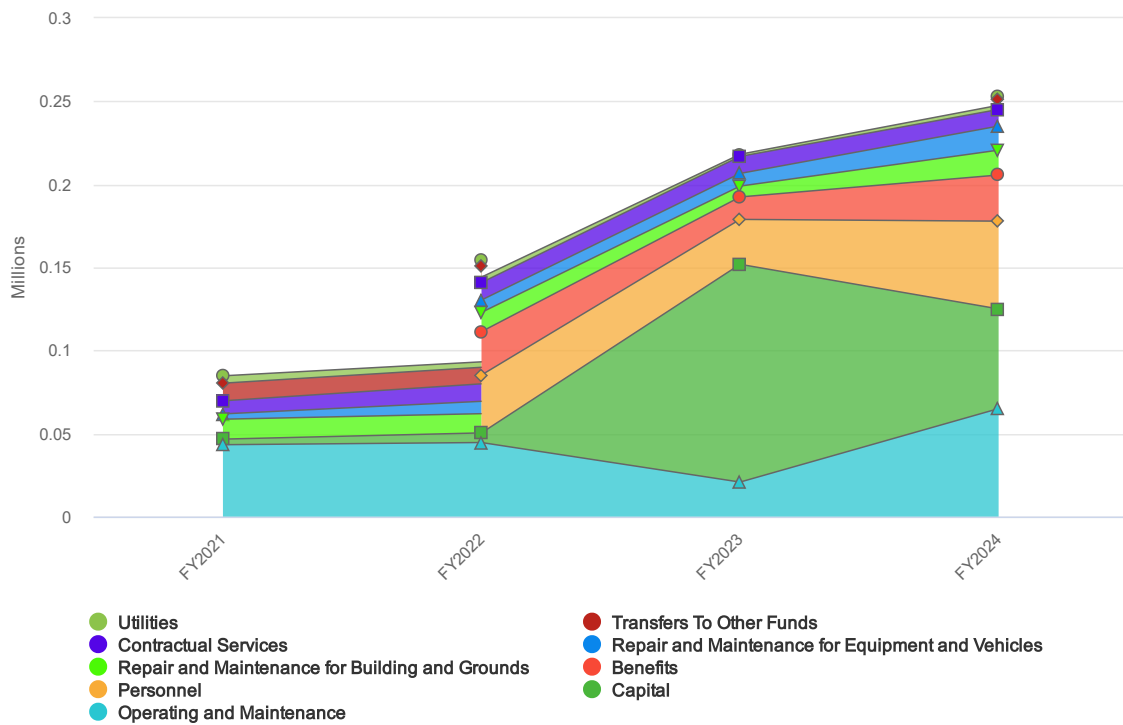


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel	\$0	\$34,849	\$39,145	\$27,037	\$52,830	\$13,685
Benefits	\$0	\$26,124	\$19,795	\$13,504	\$27,790	\$7,995
Operating and Maintenance	\$43,260	\$44,573	\$56,430	\$20,764	\$65,000	\$8,570
Travel and Training	\$0	\$0	\$1,000	\$0	\$0	-\$1,000
Utilities	\$4,430	\$3,276	\$2,500	\$1,289	\$2,500	\$0
Repair and Maintenance for Equipment and Vehicles	\$3,190	\$7,444	\$8,500	\$7,627	\$14,500	\$6,000
Repair and Maintenance for Building and Grounds	\$11,984	\$11,574	\$9,000	\$6,543	\$14,970	\$5,970
Contractual Services	\$7,879	\$10,524	\$9,000	\$10,242	\$10,000	\$1,000
Capital	\$3,361	\$5,796	\$130,000	\$131,089	\$60,000	-\$70,000
Transfers To Other Funds	\$10,617	\$9,961	\$4,650	\$0	\$5,745	\$1,095
Total Expense Objects:	\$84,721	\$154,120	\$280,020	\$218,094	\$253,335	-\$26,685

Significant Changes from the Prior Year

- An increase in Personnel by \$12,695 is due to the allocation of 20% of the salary for the Administrative Assistant position overseeing Cemetery administration duties and a 4% Market Adjustment.
- An increase in Benefits by \$7,770 is due to the allocation of 20% of the benefits for the Administrative Assistant position overseeing Cemetery administration duties.
- An increase in Operating and Maintenance by \$9,020 is due to higher costs for cemetery liners and operating supplies.
- An increase in Repair and Maintenance for Equipment and Vehicles by \$6,000 is due to the cost of supplies for the aging truck in the Cemetery.
- An increase in Repair and Maintenance for Building and Grounds by \$6,735 is due to additional supplies and materials for maintaining the expanded grounds along with supplies and materials increasing.
- A decrease in Capital by \$70,000 is due to the completion of the cemetery gate and the opening of a section of land. In FY 2023-2024, \$60,000 is allocated for road improvements throughout the Cemetery. A better description can be found in the Capital Improvement section of the budget.

Departmental Accomplishments

- Completed assigned work orders within acceptable timeframes.
- Restructured staffing levels to include one FTE stationed at the cemetery.
- Coordinated installation of new self-closing entryway gates.
- Coordinated installation of new burial section E to be opened in the Summer 2023.

Program Performance

Program Performance	Actual F.Y. 20-21	Actual F.Y. 21-22	Estimated F.Y. 22-23	Target F.Y. 23-24
Burials	109	91	55	85
Headstone settings	27	34	27	30
Foundation pours	108	73	47	76
Misc work orders	21	101	79	67



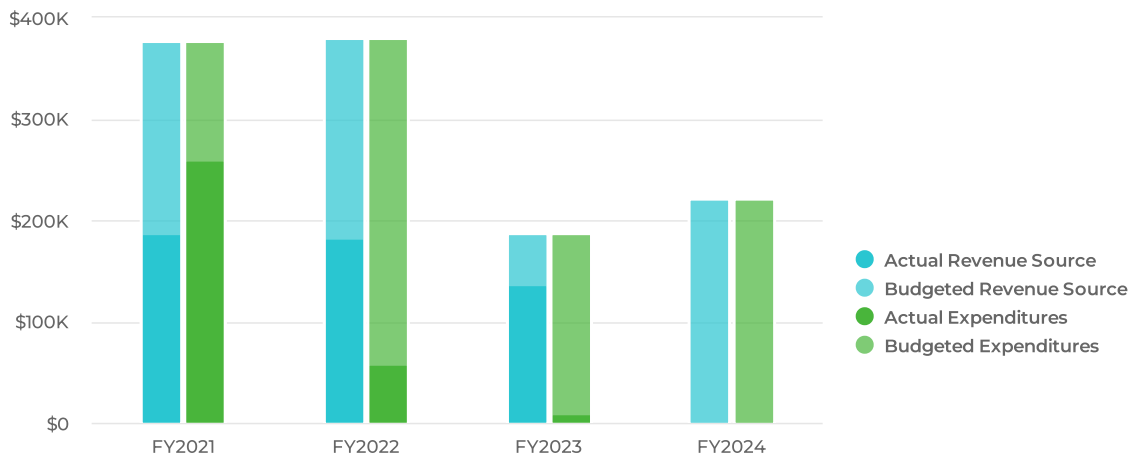


Airport Fund

The Eloy Municipal Airport (E60) was constructed in 1969 and is owned, operated, and maintained by the City of Eloy. An airport advisory committee has advisory and oversight responsibilities for policies, fees, and general operations. The Eloy City Manager currently serves as the airport manager in cooperation with Skydive Arizona as the Fixed Based Operator. Today, the airport serves as a general aviation airport designed to accommodate a mixed fleet of aircraft. The facility maintains a single asphalt runway measuring 3,900 feet in length and 75 feet in width. The mission of Eloy Municipal Airport is to encourage and advance the development of aviation in the City of Eloy by working cooperatively with all entities, public and private, to develop the means for a municipal facility that will meet the community needs as expressed through local planning, land use, patterns of commerce and public dialogue.

Summary

The City of Eloy is projecting total revenue for the Airport Fund of \$195,525 and \$26,545 of fund balance carry-forward for a combined budget of \$222,070 for FY 2023-2024. Compared to the prior year, the FY 2023-2024 is 17.72% or \$33,420 more than the previous year. Airport revenue is increasing by \$6,875 or 3.52% over the prior year due to an increase in investment income. Budgeted expenditures are projected to increase by \$33,420 or 17.72% to \$222,070 in FY2023-2024.

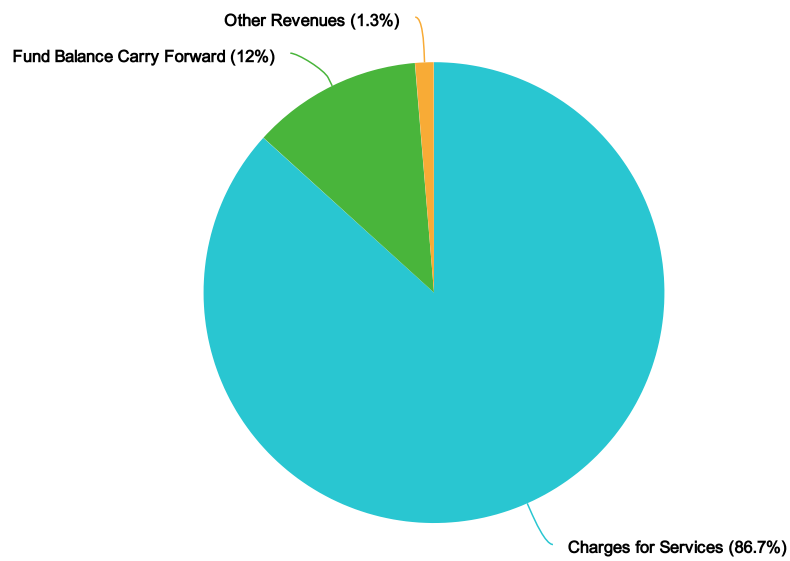


Budget Objectives

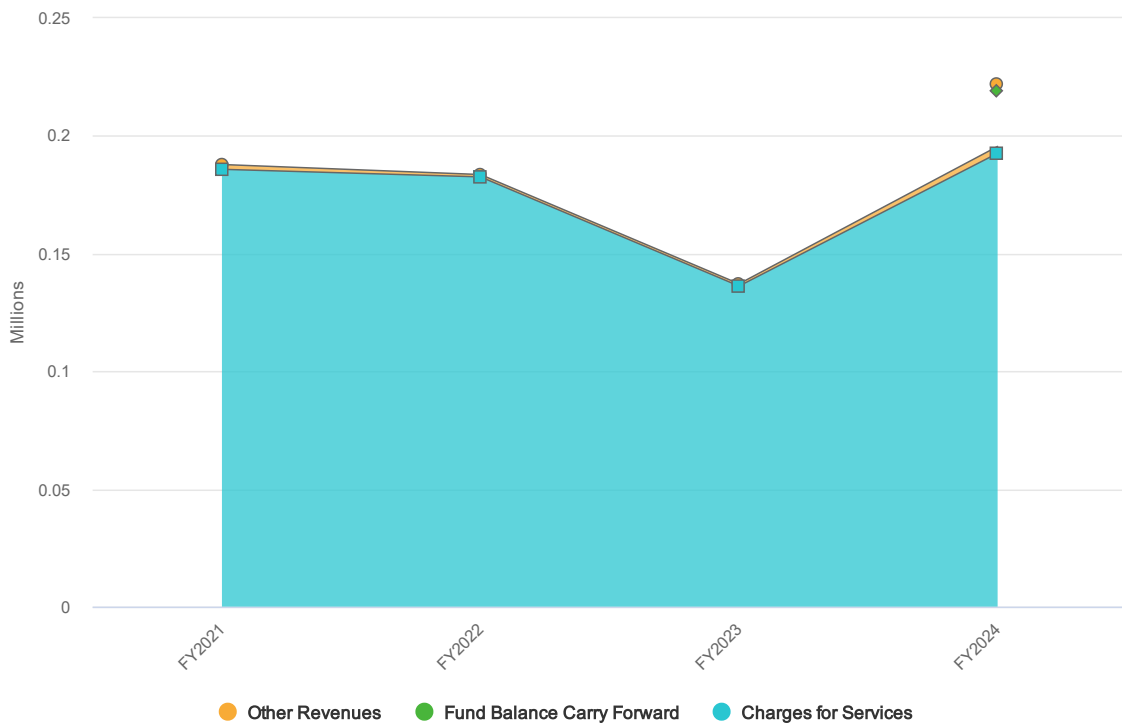
- Expand awareness of the Eloy Municipal Airport locally, regionally, and statewide.
- Maintain annual ground and building inspections of the hangars.
- Continue inspections and maintenance at the airport including, but not limited to; electrical fixtures, weed abatement, minor repairs, etc.
- Complete the Airport Drainage Improvements Project Phase 2.
- Complete the update of the Airport Master Plan.
- Complete projects identified and funded through the FAA Airport Capital Improvement Plan (ACIP).
- Regularly maintain the fixed-based aircraft report with ADOT and the FAA.
- Maintain an active waiting list for hangar leases.
- Advance progress and community support for the construction of additional covered tie-downs and hangars.

Revenues by Source

Projected 2024 Revenues by Source



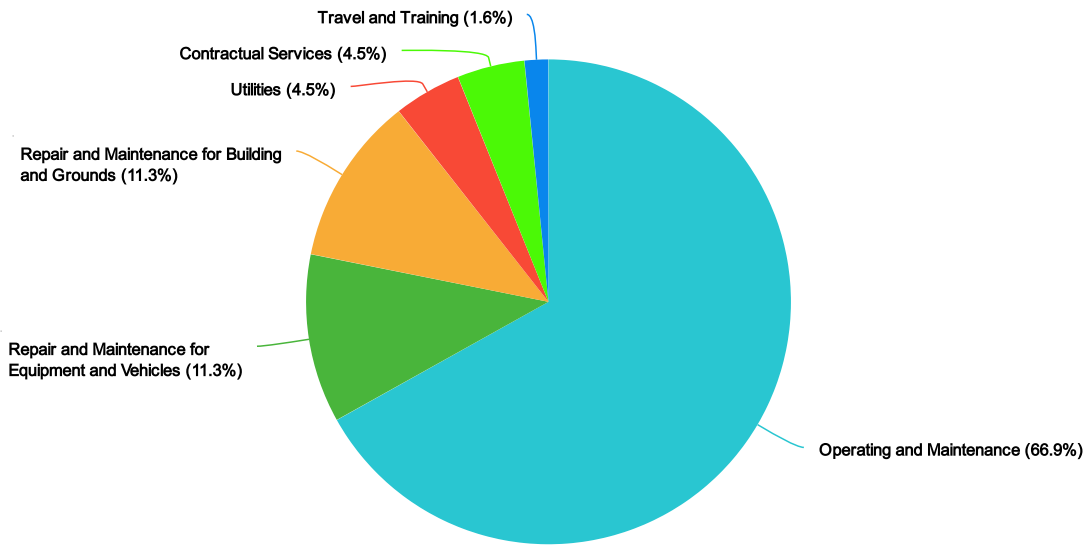
Budgeted and Historical 2024 Revenues by Source



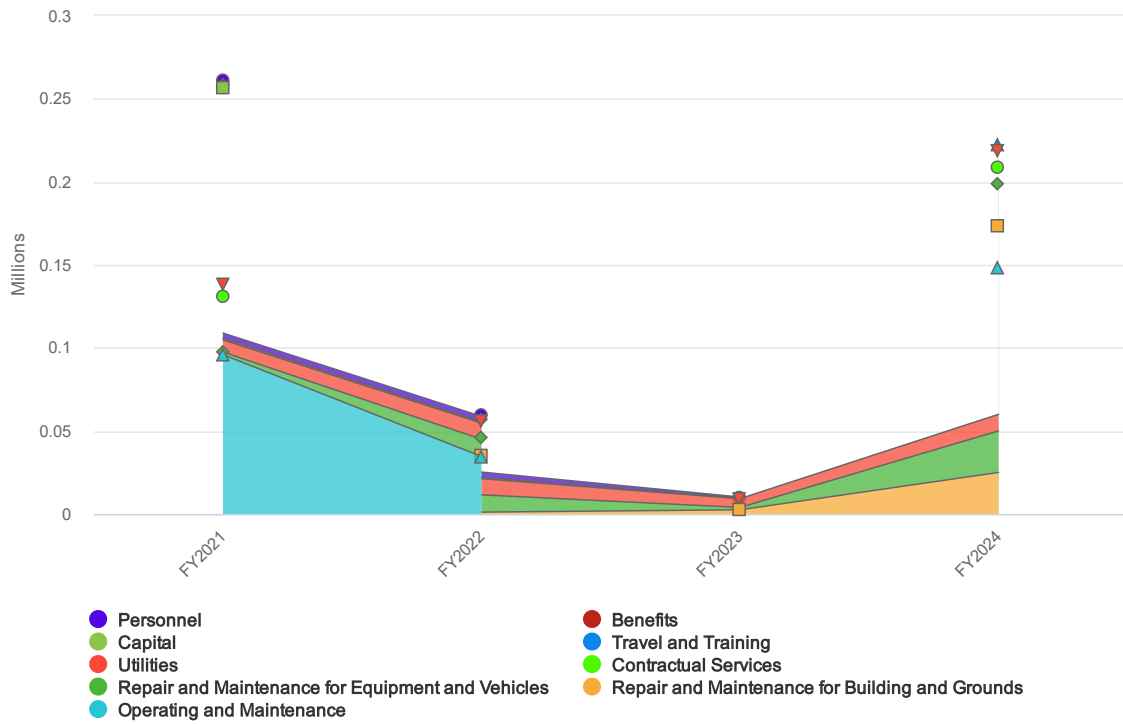
Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted
Revenue Source					
Charges for Services	\$185,797	\$182,577	\$188,050	\$136,191	\$192,625
Other Revenues	\$2,044	\$1,004	\$600	\$956	\$2,900
Fund Balance Carry Forward	\$0	\$0	\$0	\$0	\$26,545
Total Revenue Source:	\$187,841	\$183,582	\$188,650	\$137,147	\$222,070

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel	\$2,941	\$3,021	\$7,345	\$775	\$0	-\$7,345
Benefits	\$1,187	\$973	\$2,635	\$194	\$0	-\$2,635
Operating and Maintenance	\$95,894	\$34,588	\$118,670	\$0	\$148,570	\$29,900
Travel and Training	\$0	\$0	\$0	\$0	\$3,500	\$3,500
Utilities	\$7,277	\$9,724	\$10,000	\$5,265	\$10,000	\$0
Repair and Maintenance for Equipment and Vehicles	\$1,595	\$10,397	\$20,000	\$1,440	\$25,000	\$5,000
Repair and Maintenance for Building and Grounds	\$0	\$1,100	\$20,000	\$2,500	\$25,000	\$5,000
Contractual Services	\$33,243	\$0	\$10,000	\$0	\$10,000	\$0
Capital	\$118,922	\$0	\$0	\$0	\$0	\$0
Total Expense Objects:	\$261,059	\$59,803	\$188,650	\$10,174	\$222,070	\$33,420



Significant Changes from the Prior Year

- A decrease in Personnel by \$7,345 is due to not allocating a portion of salaries to the Airport.
- An increase in Operating and Maintenance by \$29,900 is due to recording the City's portion of the FAA Federal Grants for this fiscal year.
- An increase in Travel and Training by \$3,500 is due to covering seminars, conferences and trainings as it relates to the Airport operation.
- An increase in Repair and Maintenance for Equipment and Vehicles by \$5,000 is due to the inspection report and repairs to Hanger 1.
- An increase in Repair and Maintenance for Building and Grounds by \$5,000 is due to the 2022 inspection report and tenant improvement requests.

Departmental Accomplishments

- Re-started the annual hangar inspection process and began working on an improvement plan for addressing deficiencies identified in the building inspector's report.
- Completed final construction on the pilot's lounge area and adjoining bathrooms.
- Initiated Phase 2 of the Airport Drainage and Improvement project with Dibble Engineering.
- Held on-site meetings with FAA representatives to tour the airport and discuss the next steps for development.
- Received FAA approval for funding the 10-year master plan update for the airport.
- Provided roofing repairs to Hangar 3.
- Repaired all airport entry/exit gates to operational standards, thus effectively securing airport access points.
- With the assistance of the Public Works Streets Division, they cleared all overgrown vegetation from the perimeter of the fence around the airport in order to maintain FAA standards.
- Continue to address ground drainage issues and erosion around the airport.
- Secured a new five-year contract with Armstrong Consultants for airport engineering design and construction management services.

Program Performance

Program Performance	Actual F.Y. 20-21	Actual F.Y. 21-22	Estimated F.Y. 22-23	Target F.Y. 23-24
Hangers	12	12	12	12
Airport Waiting List	32	38	43	49
Tie-Downs	7	7	7	7



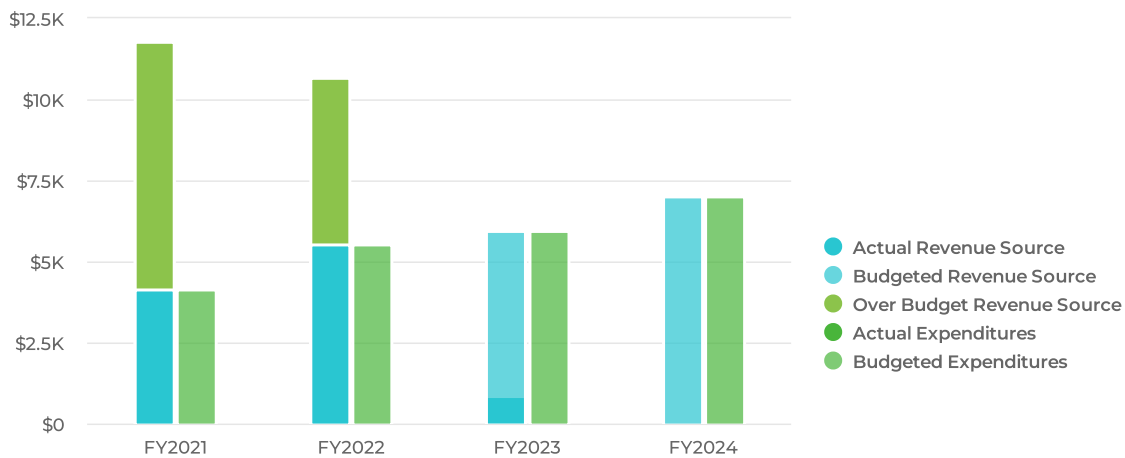


Perpetual Care Fund

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

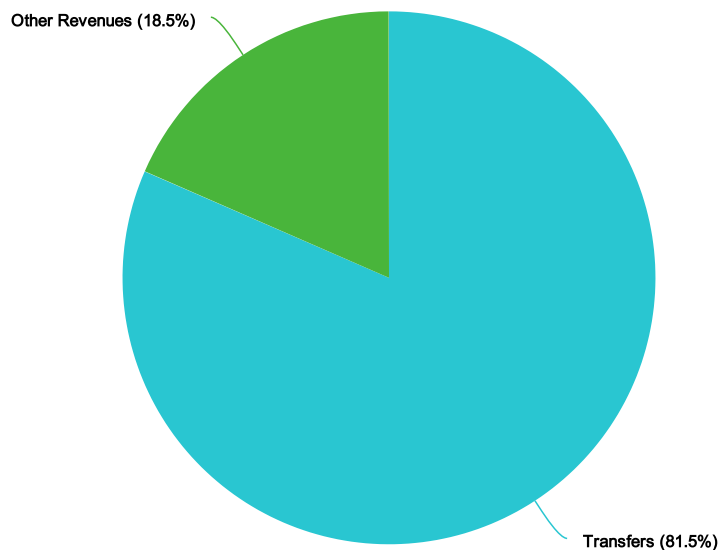
Summary

The City of Eloy is projecting total revenue for the Perpetual Care Fund of \$1,300 and a \$5,745 transfer-in from the Cemetery Fund for a combined budget of \$7,045 for FY 2023-2024. Compared to the prior year, the FY 2023-2024 is 18.40% or \$1,095 more than the previous year. Budgeted expenditures are projected to increase by 18.40% or \$1,095 to \$7,045 in FY 2023-2024.

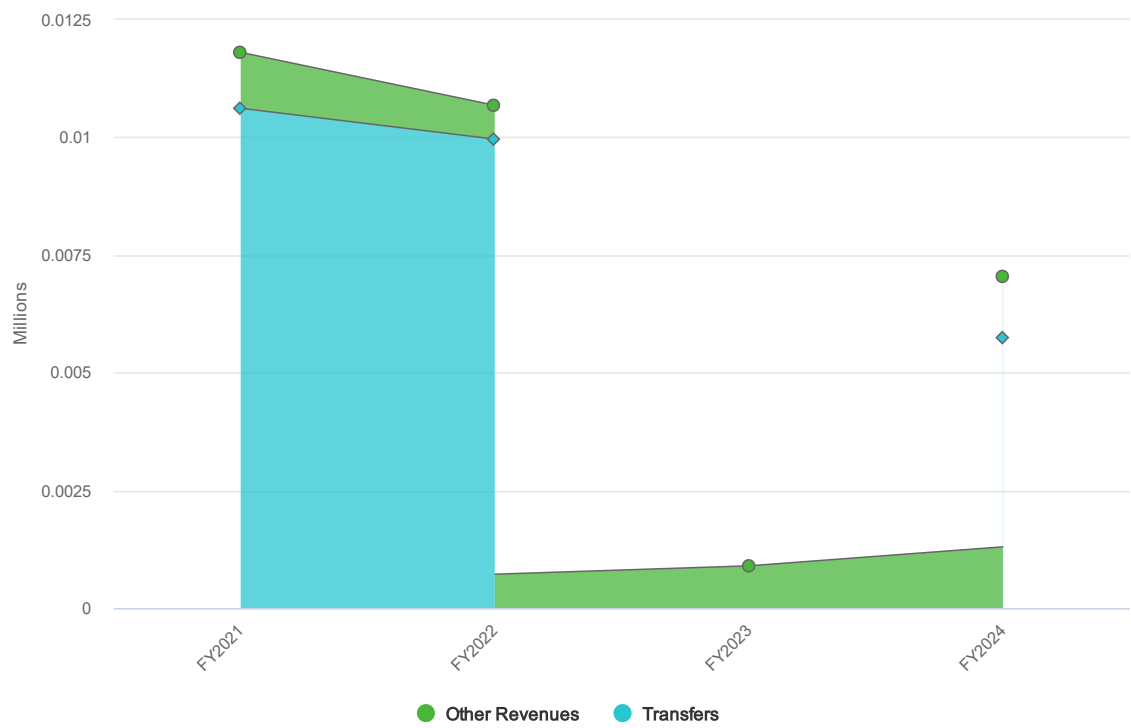


Revenues by Source

Projected 2024 Revenues by Source



Budgeted and Historical 2024 Revenues by Source

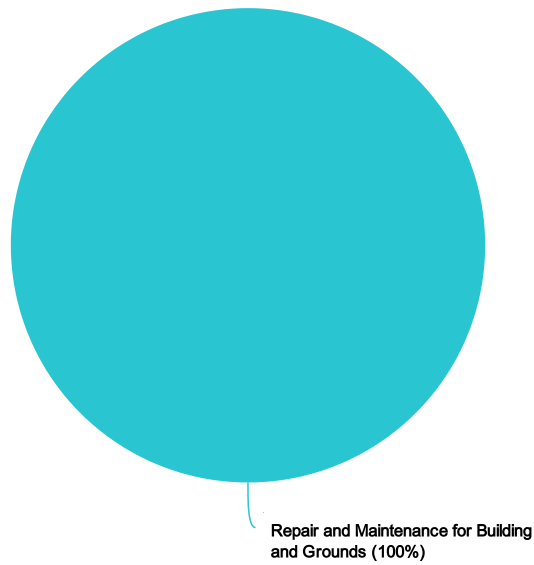


Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted
Revenue Source					
Other Revenues	\$1,188	\$719	\$1,300	\$897	\$1,300
Transfers	\$10,617	\$9,961	\$4,650	\$0	\$5,745
Total Revenue Source:	\$11,805	\$10,680	\$5,950	\$897	\$7,045

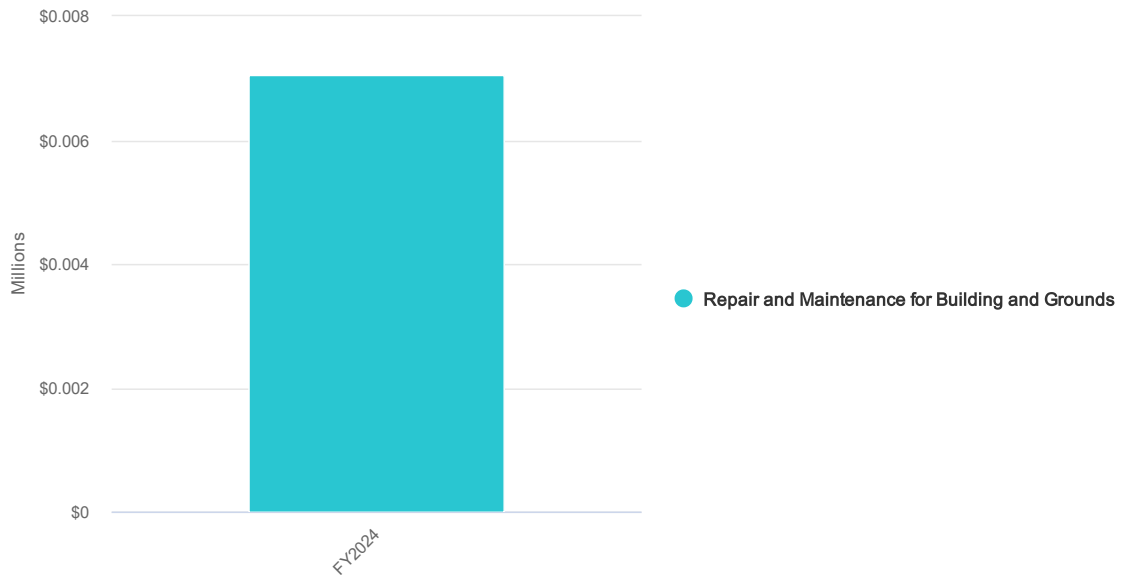


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted
Expense Objects					
Repair and Maintenance for Building and Grounds	\$0	\$0	\$5,950	\$0	\$7,045
Total Expense Objects:	\$0	\$0	\$5,950	\$0	\$7,045

Significant Changes from the Prior Year

- No significant changes over \$3,000 to note in the FY 2023-2024 budget.





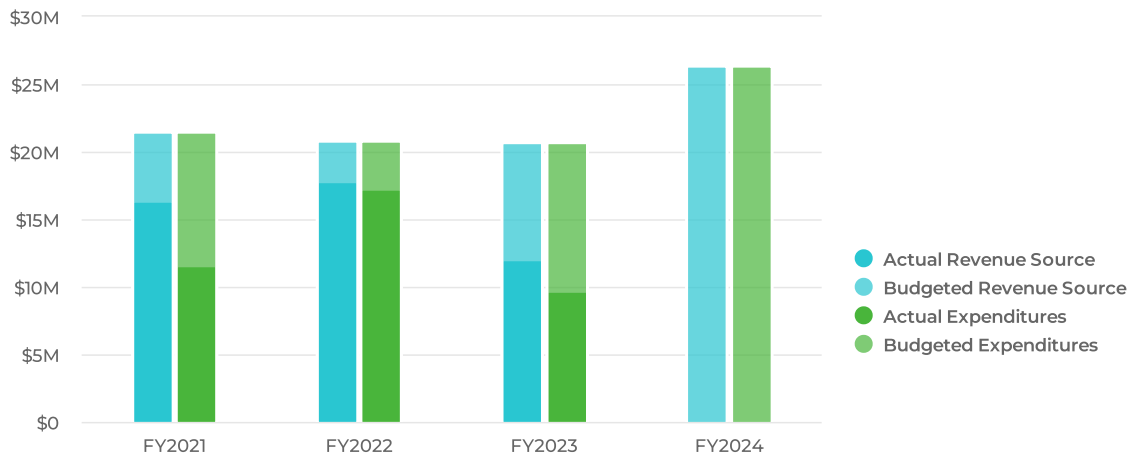
General Fund

The General Fund is the primary fund for most City operations. Those operations include Administration, Finance, Community Development, Community Services and Public Safety. A significant portion the expenditures are directed towards Public Safety and Community Services.

Summary

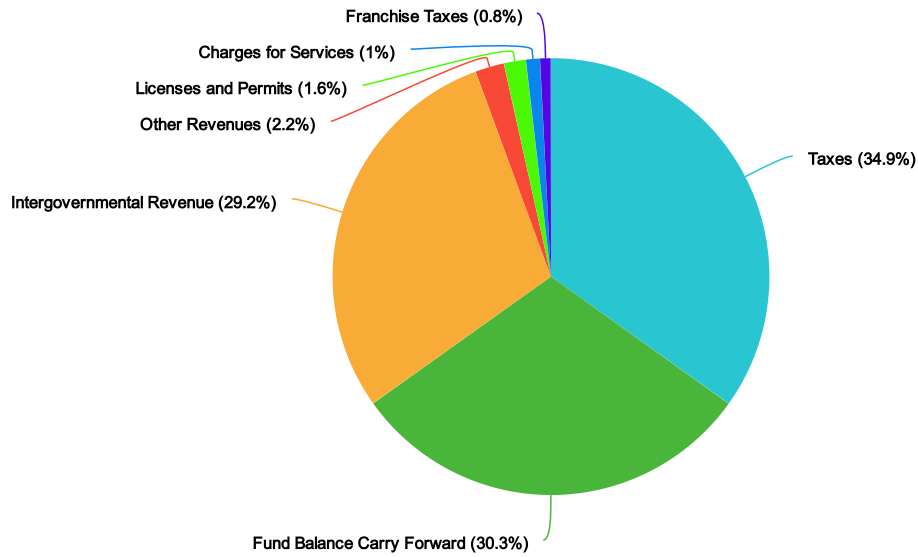
The City of Eloy's total budget for FY 2023-2024 is \$26,408,330, including Fund Balance. The General Fund revenue projections, excluding fund balance, are \$18,414,780 or \$1,913,730 or 11.60% more than last fiscal year. One of the primary reasons for this increase is that State Shared Revenues (State Income Tax, State Sales Tax, and Vehicle License Tax) were \$1,158,870, or 17.66% more than last fiscal year. A strong state economy, inflation adjustments on goods and services, and an increase in the distribution percentage, from 15% to 18%, which the City receives from the State for State Income Tax. Another primary cause for this increase is in the Taxes category, which is increasing by over 10% or \$838,570 more than last fiscal year. This increase is primarily due to the higher collection in retail sales and construction sales taxes. Of the \$838,570, \$785,770 is due to an increase in City Sales Taxes, and \$52,800 is due to the increase of the primary property tax rate from \$1.0894 to \$1.0648 per \$100 assessed valuation.

Total General Fund expenditures are projected to be \$26,408,330, including transfers to other funds, an increase from last fiscal year of \$5,637,745 or 27.14%. Total General Fund expenditures, excluding transfers to other funds, are \$21,389,610, an increase of \$5,007,805 or 23.41%. Total operating expenditures have increased due to higher operating costs from inflation, rising fuel costs, companies increasing their contractual maintenance agreements for programs and software, a market adjustment to wages of 4%, and a larger than-expected contingency fund of \$5,800,000. The City Council must approve the use of any contingency funds before they are expended. For more details, please see the Departments section.

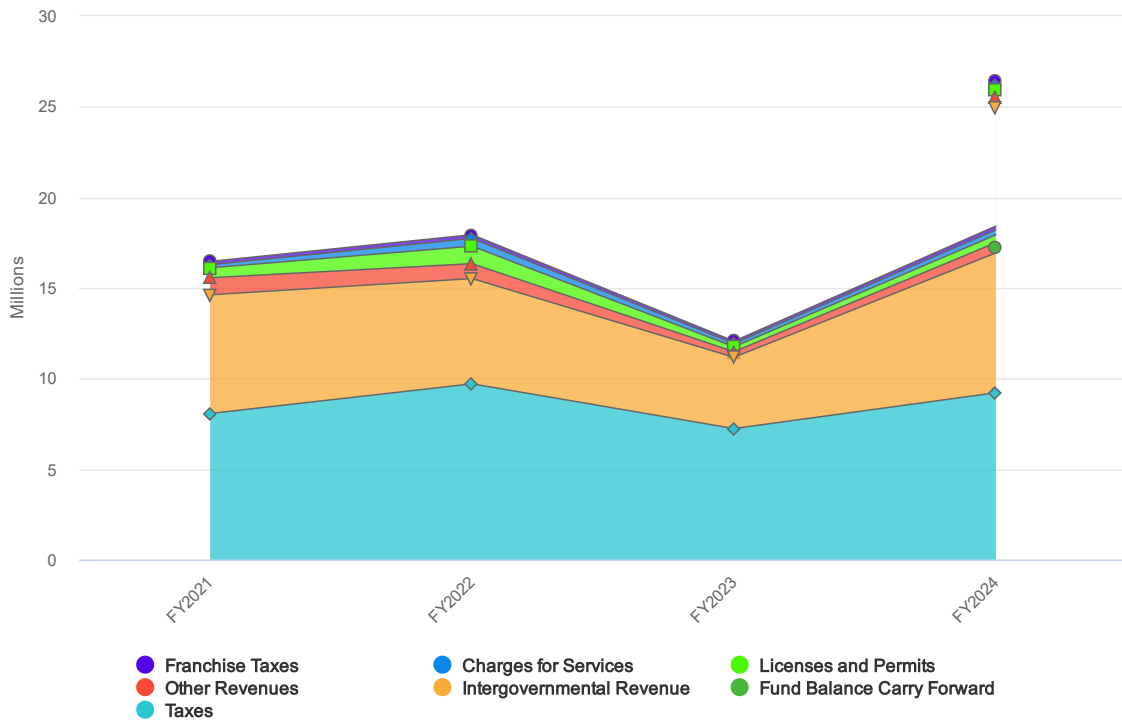


Revenues by Source

Projected 2024 Revenues by Source



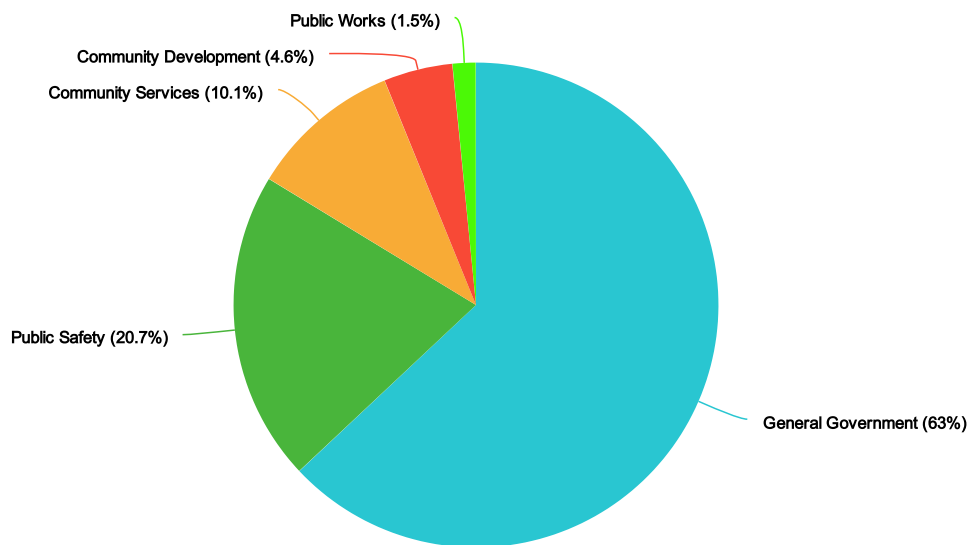
Budgeted and Historical 2024 Revenues by Source



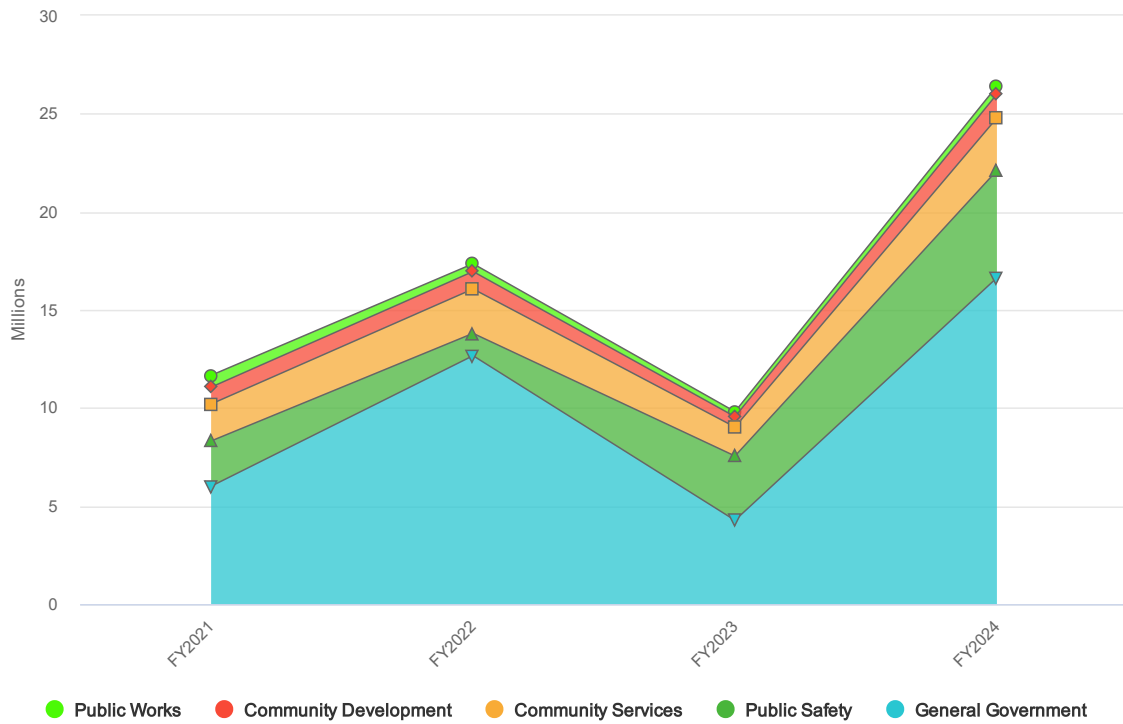
Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Revenue Source						
Taxes	\$8,065,706	\$9,702,585	\$8,372,280	\$7,233,852	\$9,210,850	\$838,570
Franchise Taxes	\$179,168	\$201,937	\$192,900	\$124,006	\$211,300	\$18,400
Licenses and Permits	\$548,485	\$968,068	\$588,000	\$274,170	\$428,175	-\$159,825
Charges for Services	\$173,201	\$428,454	\$239,435	\$185,218	\$274,225	\$34,790
Intergovernmental Revenue	\$6,552,845	\$5,811,851	\$6,563,210	\$3,935,710	\$7,722,080	\$1,158,870
Other Revenues	\$940,386	\$822,442	\$545,225	\$305,740	\$568,150	\$22,925
Fund Balance Carry Forward	\$0	\$0	\$4,269,535	\$0	\$7,993,550	\$3,724,015
Total Revenue Source:	\$16,459,792	\$17,935,336	\$20,770,585	\$12,058,697	\$26,408,330	\$5,637,745

Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function

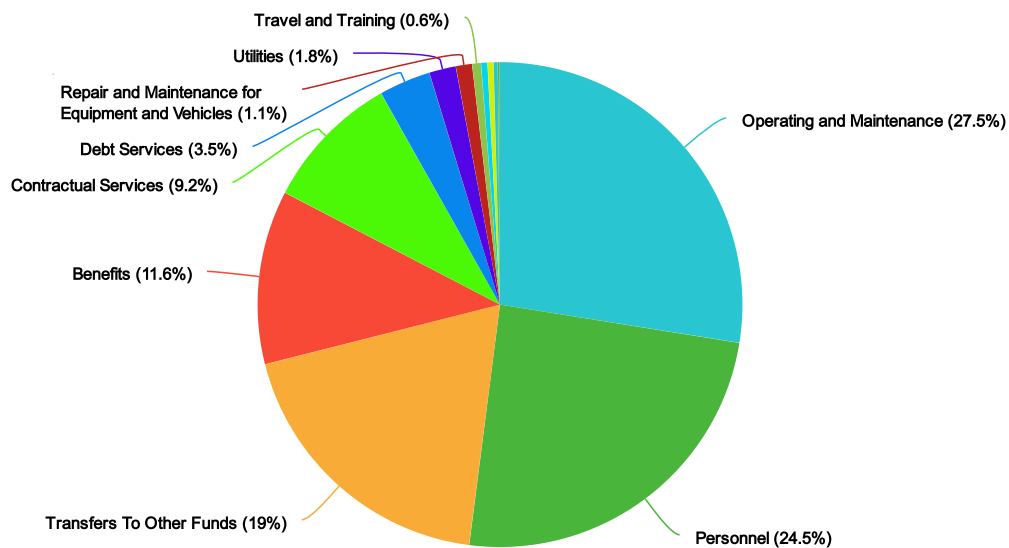


Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expenditures						
General Government	\$6,006,756	\$12,662,764	\$11,730,145	\$4,270,800	\$16,637,945	\$4,907,800
Public Works	\$602,294	\$395,891	\$414,170	\$256,557	\$407,780	-\$6,390
Public Safety	\$2,307,196	\$1,139,568	\$4,884,990	\$3,277,337	\$5,467,200	\$582,210
Community Development	\$861,151	\$889,022	\$1,181,355	\$530,339	\$1,216,300	\$34,945
Community Services	\$1,883,987	\$2,263,885	\$2,559,925	\$1,475,452	\$2,679,105	\$119,180
Total Expenditures:	\$11,661,384	\$17,351,130	\$20,770,585	\$9,810,485	\$26,408,330	\$5,637,745

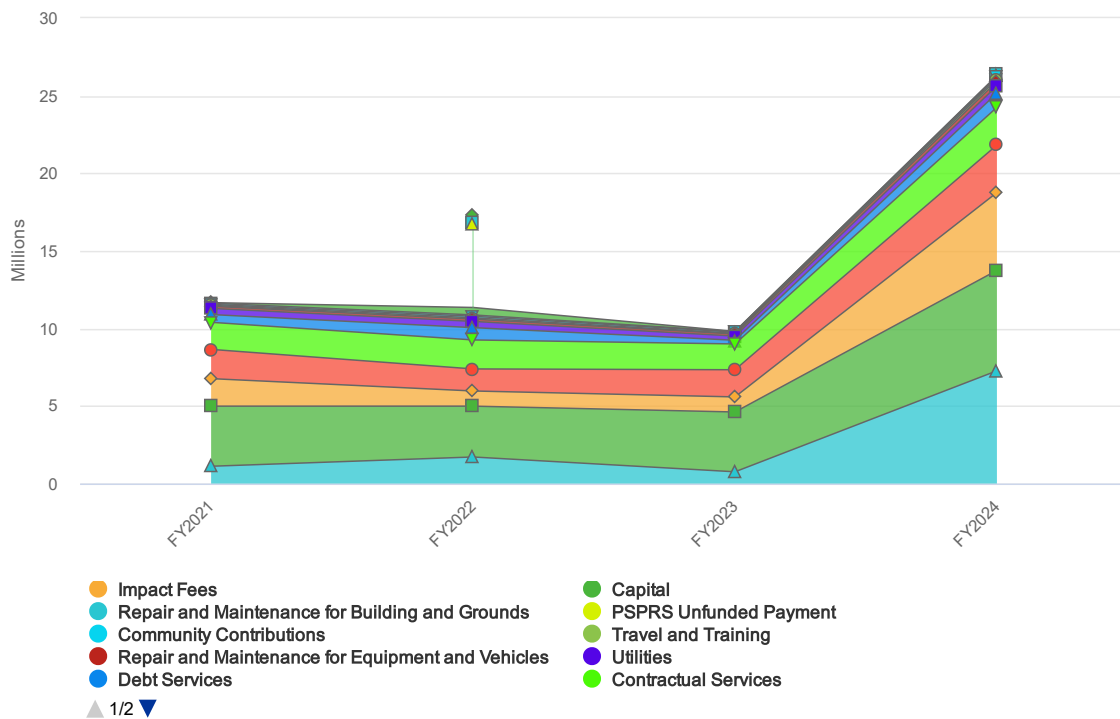


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type





Loading Data

The updated data table is currently being generated.

Significant Changes from the Prior Year

- An increase in Personnel by \$415,020 is due to a 4% Market Adjustment, implementation of the Compensation Study, Minimum Wage Increase, Reclassification of employees, and increasing the Economic Development Manager from Part-Time to Full-Time.
- An increase in Benefits by \$99,335 is due to a change in health plans or changing plans for new hires and Arizona State Retirement System contribution rates.
- An increase in Operating and Maintenance by \$4,885,400 is due to increases in fuel, operating supplies and materials, and liability insurance and increasing the City's Contingency Fund to \$5,800,000 to cover any unexpected budgetary expenses that may occur during the fiscal year.
- An increase in Travel and Training by \$20,150 is due to additional training for Public Safety along with a cost increase for seminars and training for staff.
- An increase in Utilities by \$31,930 is due to adjustments in water and electric rates.
- An increase in Repair and Maintenance for Equipment and Vehicles by \$113,445 is due to price increases for maintenance contracts for software equipment. Public Safety is projecting these costs will increase by \$103,975 over the previous year.
- A decrease in Repair and Maintenance for Buildings and Grounds by \$4,000 is due to historical spending on services when maintaining facilities.
- A decrease in Contractual Services by \$262,640 is primarily due to less projected contractual agreements and incentive agreements costs with Robson Ranch, Xpress Fuels, and National Gypsum.
- A decrease in PSPRS Unfunded Payment by \$316,035 is due to the amount allocated to paying down the City's unfunded liability for Public Safety.
- An increase in Debt Service by \$18,000 is due to allocating more to the Enterprise Lease Management program for vehicles for Community Services and Public Safety.
- An increase in Transfers to Other Funds by \$629,940 is primarily due to transferring funds to the Water and Sewer Funds for Utility Capital Projects. Additional transfers went to the Capital Projects, Grants, and Sanitation Funds.

Departmental Accomplishments

- Please see the individual departments in the General Fund for accomplishments.



GENERAL FUND DEPARTMENTS



General Fund Departments



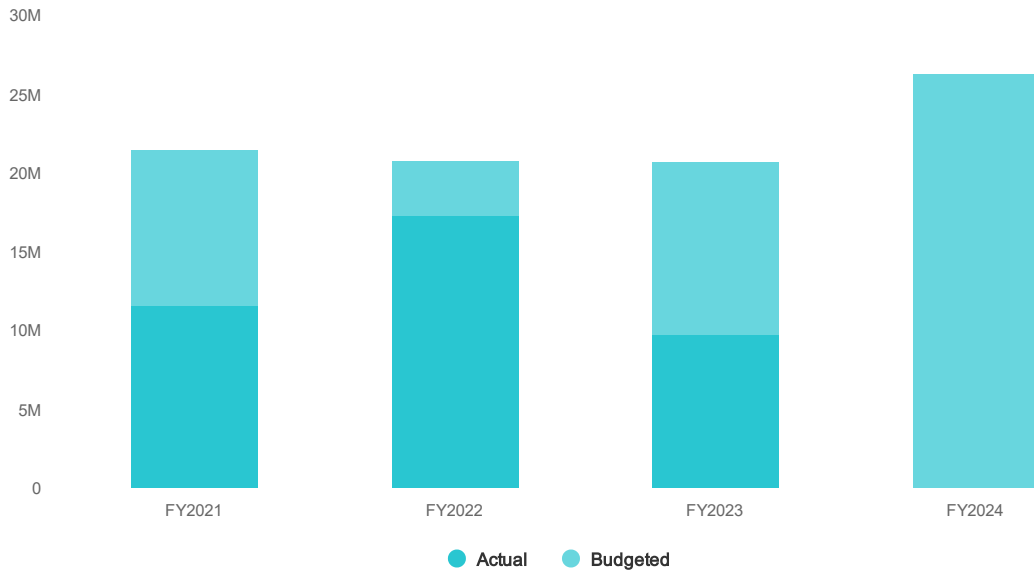
General Fund departments are comprised of Administration, Legal, City Clerk, Human Resources, Finance, Community Development, Parks Maintenance, Community Services, Recreation Programs, Facility Maintenance, Police Administration, Field Operations, Animal Control, GIS, Vehicle Maintenance and Public Works Administration.

General Fund Expenditures Summary

Total General Fund expenditures including transfers for FY 2023-2034 are \$21,408,330. However, when excluding transfers of \$4,948,720, the total General Fund budget is \$16,459,610, which is an increase of \$77,805 or less than .01%. Total expenditures, including transfers, are projected to increase slightly, \$637,745 or 3.07%, from last fiscal year. The reason for this is adjusting operating and maintenance costs due to inflation, higher maintenance costs for software support systems and a Market Adjustment for employees.

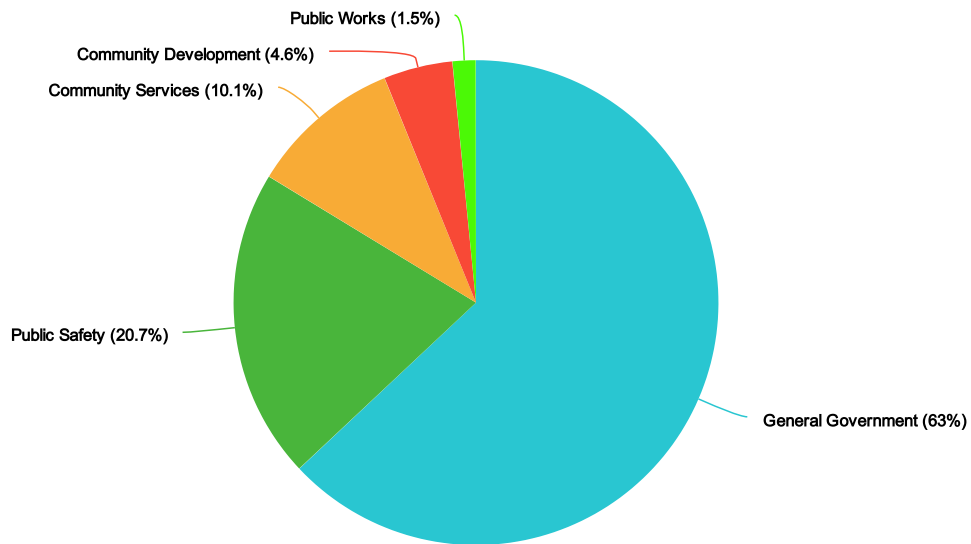
\$26,408,330 **\$5,637,745**
(27.14% vs. prior year)

General Fund Departments Proposed and Historical Budget vs. Actual

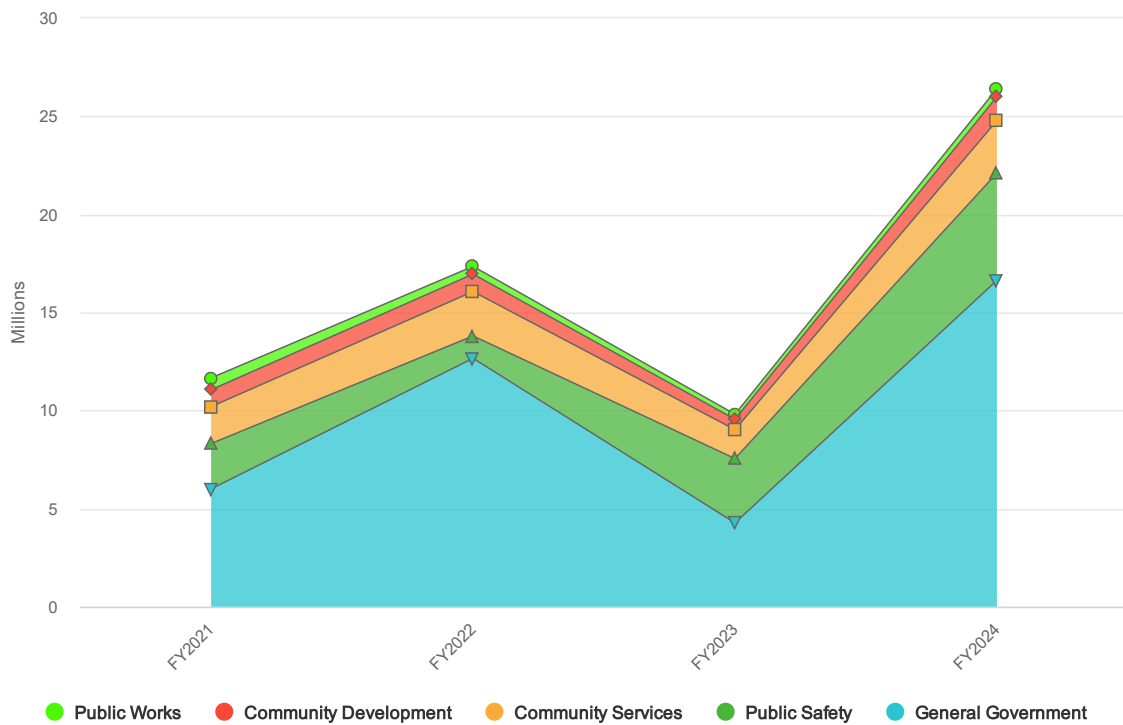


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function

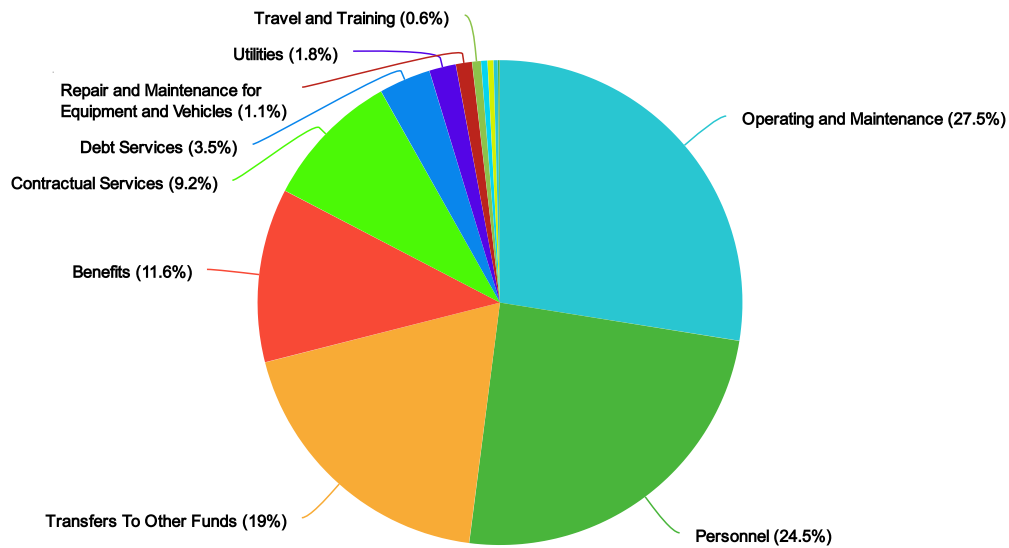


Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expenditures						
General Government						
City Council	\$169,417	\$248,450	\$277,560	\$169,874	\$290,450	\$12,890
Human Resources	\$248,312	\$259,080	\$325,490	\$190,265	\$330,905	\$5,415
City Clerk	\$454,133	\$461,950	\$509,625	\$297,815	\$528,645	\$19,020
Magistrate Court	\$422,926	\$552,623	\$567,955	\$359,114	\$595,895	\$27,940
City Manager	\$327,622	\$352,266	\$440,145	\$240,558	\$471,750	\$31,605
Finance	\$811,147	\$809,670	\$924,285	\$602,881	\$984,930	\$60,645
Legal	\$147,247	\$154,774	\$154,845	\$86,843	\$164,845	\$10,000
Contingency/Debt/Transfers	\$3,425,953	\$9,823,951	\$8,530,240	\$2,323,451	\$13,270,525	\$4,740,285
Total General Government:	\$6,006,756	\$12,662,764	\$11,730,145	\$4,270,800	\$16,637,945	\$4,907,800
Public Works						
G.I.S.	\$131,196	\$47,083	\$58,040	\$35,395	\$56,560	-\$1,480
Vehicle Maintenance	\$237,575	\$219,960	\$232,050	\$144,892	\$242,630	\$10,580
Public Works Administration	\$233,522	\$128,847	\$124,080	\$76,270	\$108,590	-\$15,490
Total Public Works:	\$602,294	\$395,891	\$414,170	\$256,557	\$407,780	-\$6,390
Public Safety						
Animal Control	\$112,193	\$57,269	\$75,000	\$41,569	\$200,000	\$125,000
Police Administration	\$774,145	\$413,357	\$1,421,545	\$872,372	\$1,466,040	\$44,495
Field Operations	\$1,420,858	\$668,942	\$3,388,445	\$2,363,397	\$3,801,160	\$412,715
Total Public Safety:	\$2,307,196	\$1,139,568	\$4,884,990	\$3,277,337	\$5,467,200	\$582,210
Community Development						
Community Development	\$861,151	\$889,022	\$1,181,355	\$530,339	\$1,216,300	\$34,945
Total Community Development:	\$861,151	\$889,022	\$1,181,355	\$530,339	\$1,216,300	\$34,945
Community Services						
Park Maintenance	\$456,374	\$508,398	\$561,515	\$335,136	\$566,135	\$4,620
Recreation Programs	\$465,396	\$669,205	\$800,040	\$422,050	\$873,035	\$72,995
Library	\$194,738	\$270,888	\$310,715	\$170,039	\$311,235	\$520
Community Service Admin	\$443,028	\$454,840	\$482,005	\$307,240	\$500,200	\$18,195
Facility Maintenance	\$324,452	\$360,555	\$405,650	\$240,987	\$428,500	\$22,850
Total Community Services:	\$1,883,987	\$2,263,885	\$2,559,925	\$1,475,452	\$2,679,105	\$119,180
Total Expenditures:	\$11,661,384	\$17,351,130	\$20,770,585	\$9,810,485	\$26,408,330	\$5,637,745

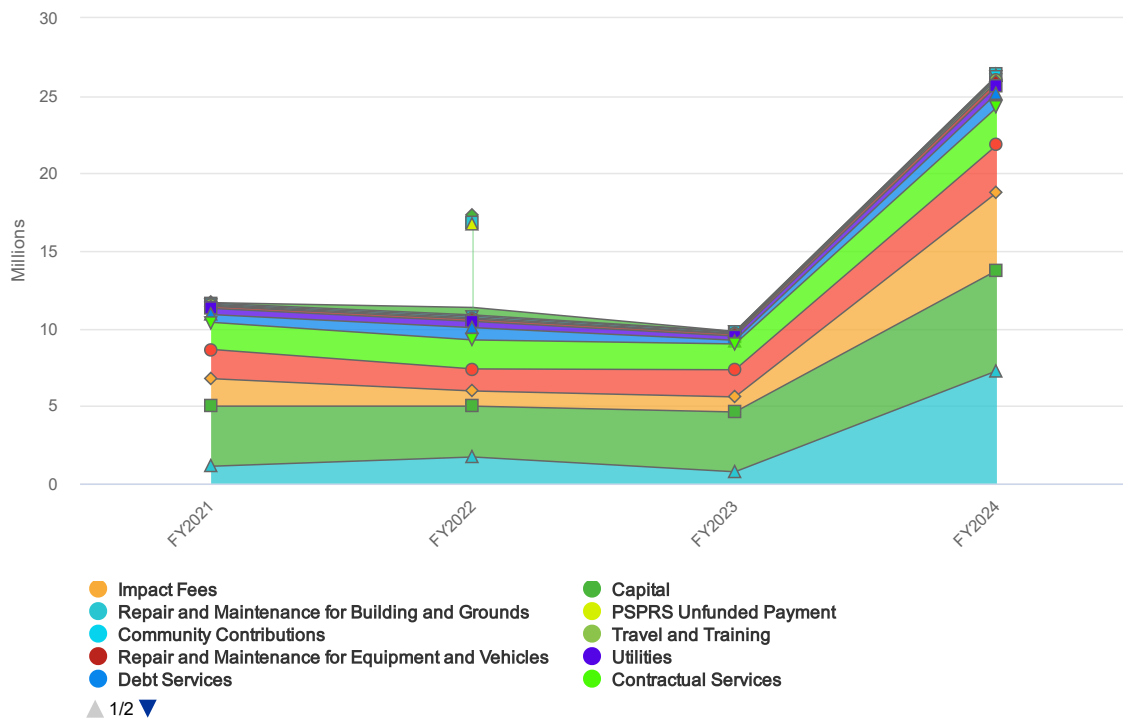


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel	\$3,874,994	\$3,277,368	\$6,058,815	\$3,855,527	\$6,473,835	\$415,020
Benefits	\$1,886,627	\$1,421,817	\$2,964,180	\$1,751,982	\$3,063,515	\$99,335
Operating and Maintenance	\$1,113,162	\$1,711,195	\$2,383,310	\$756,078	\$7,268,710	\$4,885,400
Travel and Training	\$60,057	\$81,638	\$134,500	\$44,212	\$154,650	\$20,150
Utilities	\$396,511	\$403,095	\$436,580	\$269,473	\$468,510	\$31,930
Repair and Maintenance for Equipment and Vehicles	\$137,686	\$149,565	\$173,455	\$132,712	\$286,900	\$113,445
Repair and Maintenance for Building and Grounds	\$76,940	\$86,101	\$79,500	\$37,829	\$75,500	-\$4,000
Contractual Services	\$1,745,826	\$1,868,557	\$2,692,625	\$1,662,904	\$2,429,985	-\$262,640
Community Contributions	\$62,182	\$100,058	\$107,500	\$77,788	\$114,700	\$7,200
PSPRS Unfunded Payment	\$0	\$6,000,000	\$421,240	\$0	\$105,205	-\$316,035
Debt Services	\$499,826	\$793,545	\$895,100	\$238,813	\$913,100	\$18,000
Impact Fees	\$0	\$0	\$0	\$2,990	\$0	\$0
Capital	\$33,796	\$480,857	\$35,000	\$8,223	\$35,000	\$0
Transfers To Other Funds	\$1,773,777	\$977,333	\$4,388,780	\$971,955	\$5,018,720	\$629,940
Total Expense Objects:	\$11,661,384	\$17,351,130	\$20,770,585	\$9,810,485	\$26,408,330	\$5,637,745



General Government Departments

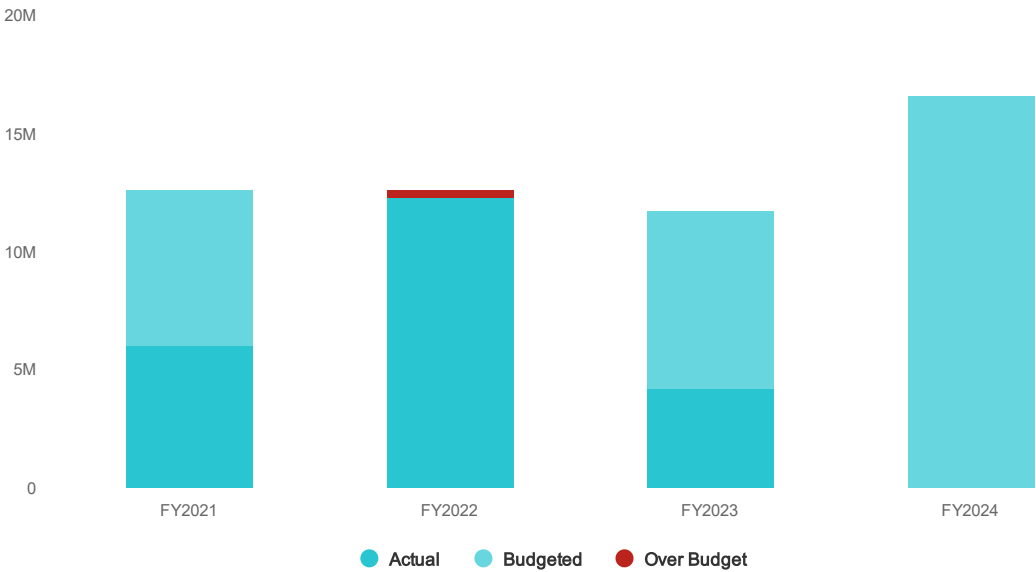


Expenditures Summary

\$16,637,945

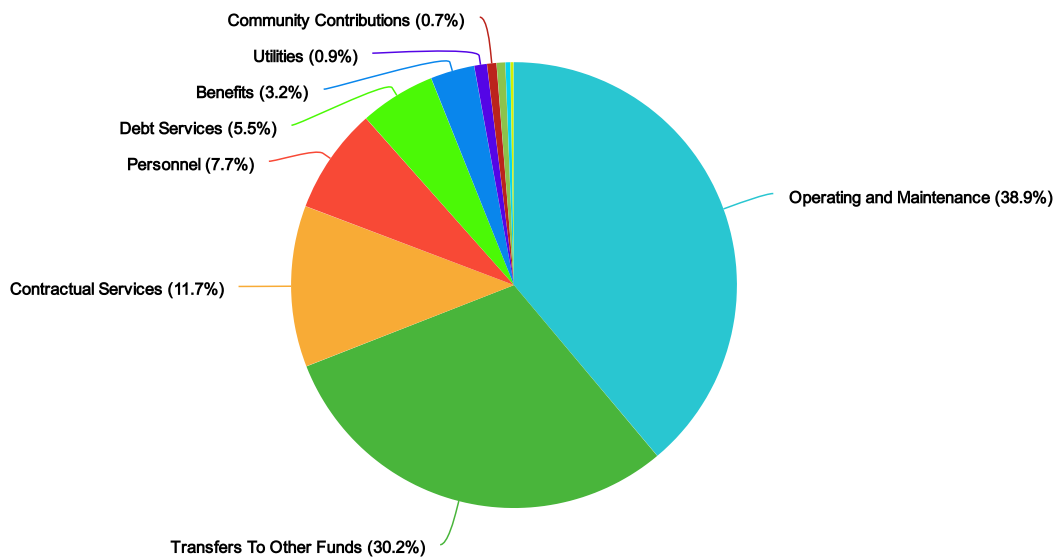
\$4,907,800
(41.84% vs. prior year)

General Government Departments Proposed and Historical Budget vs. Actual

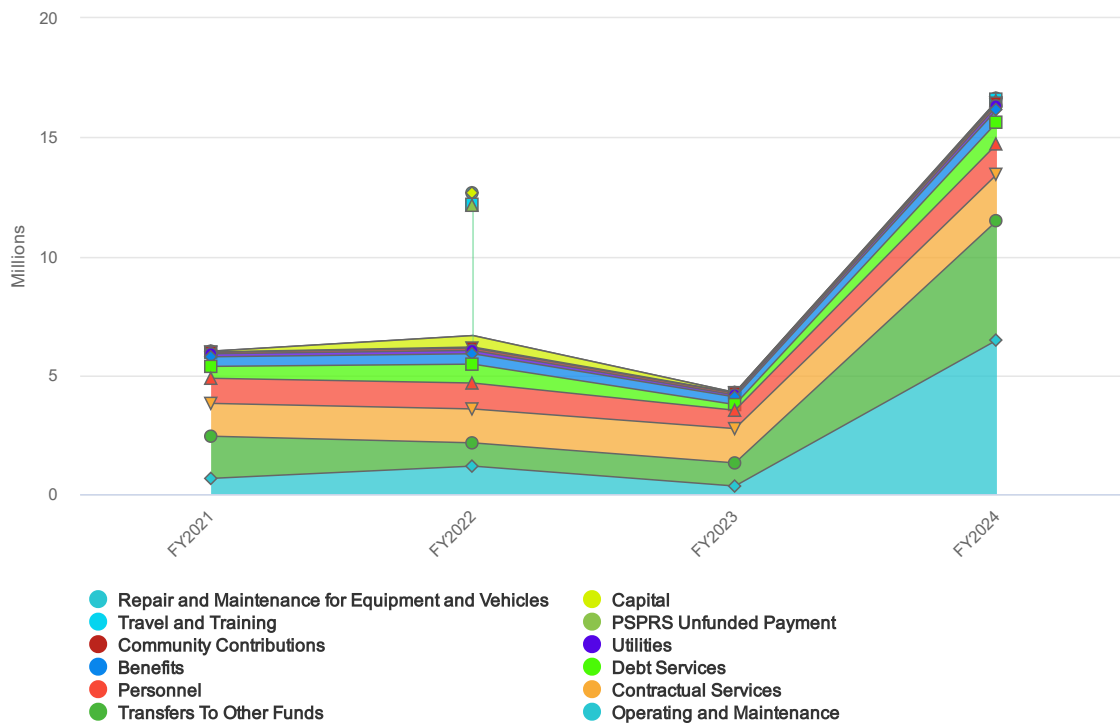


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel						
General Government						
Salary	\$64,496	\$71,221	\$79,200	\$50,421	\$79,200	\$0
Salary	\$141,330	\$150,903	\$173,485	\$105,213	\$172,650	-\$835
Overtime Pay	\$132	\$317	\$380	\$0	\$430	\$50
Salary	\$140,398	\$166,955	\$201,190	\$130,222	\$221,140	\$19,950
Overtime Pay	\$192	\$139	\$1,035	\$338	\$1,040	\$5
Vehicle Allowance	\$1,500	\$0	\$0	\$0	\$0	\$0
Salary	\$200,992	\$216,888	\$234,065	\$148,818	\$237,610	\$3,545
Overtime Pay	\$0	\$59	\$235	\$21	\$300	\$65
Vehicle Allowance	\$6,000	\$6,000	\$7,200	\$6,300	\$6,000	-\$1,200
Salary	\$212,728	\$227,018	\$255,770	\$156,601	\$283,820	\$28,050
Contractual Allowance	\$7,200	\$6,600	\$7,200	\$3,600	\$7,200	\$0
Salary	\$279,328	\$243,298	\$270,470	\$169,407	\$267,305	-\$3,165
Overtime Pay	\$614	\$452	\$425	\$405	\$450	\$25
Total General Government:	\$1,054,910	\$1,089,850	\$1,230,655	\$771,345	\$1,277,145	\$46,490
Total Personnel:	\$1,054,910	\$1,089,850	\$1,230,655	\$771,345	\$1,277,145	\$46,490
Benefits						
General Government						
Social Security/Medicare	\$4,797	\$5,416	\$6,060	\$4,276	\$6,060	\$0
Workers' Compensation	\$150	\$170	\$200	\$134	\$190	-\$10
Social Security/Medicare	\$10,118	\$10,896	\$13,300	\$8,042	\$13,240	-\$60
Group Insurance	\$32,209	\$34,500	\$37,080	\$22,230	\$41,250	\$4,170
ASRS Retirement Contributions	\$17,167	\$18,605	\$21,160	\$12,862	\$21,270	\$110
Workers' Compensation	\$619	\$665	\$435	\$257	\$415	-\$20
Social Security/Medicare	\$10,387	\$11,777	\$15,470	\$9,851	\$16,995	\$1,525
Group Insurance	\$37,905	\$49,630	\$60,420	\$38,932	\$54,970	-\$5,450
ASRS Retirement Contributions	\$12,938	\$19,242	\$22,745	\$14,939	\$24,815	\$2,070
Workers' Compensation	\$677	\$849	\$505	\$330	\$535	\$30
Social Security/Medicare	\$14,953	\$16,113	\$18,475	\$11,807	\$18,660	\$185
Group Insurance	\$61,060	\$75,084	\$80,400	\$52,843	\$82,200	\$1,800
ASRS Retirement Contributions	\$24,590	\$27,549	\$29,390	\$19,818	\$29,975	\$585
Workers' Compensation	\$1,049	\$1,144	\$2,290	\$391	\$2,150	-\$140
Social Security/Medicare	\$15,756	\$16,185	\$20,070	\$12,307	\$22,265	\$2,195
Group Insurance	\$18,798	\$26,533	\$47,820	\$23,963	\$48,000	\$180
ASRS Retirement Contributions	\$29,776	\$27,979	\$31,930	\$20,156	\$35,765	\$3,835
Workers' Compensation	\$828	\$859	\$655	\$398	\$700	\$45
Social Security/Medicare	\$20,745	\$18,024	\$20,725	\$13,325	\$20,470	-\$255
Group Insurance	\$54,321	\$45,117	\$50,340	\$31,844	\$55,950	\$5,610
ASRS Retirement Contributions	\$34,254	\$29,022	\$32,970	\$21,092	\$35,805	\$2,835



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Workers' Compensation	\$669	\$1,494	\$675	\$416	\$640	-\$35
Total General Government:	\$403,768	\$436,854	\$513,115	\$320,213	\$532,320	\$19,205
Total Benefits:	\$403,768	\$436,854	\$513,115	\$320,213	\$532,320	\$19,205
Operating and Maintenance						
General Government						
Office Supplies	\$1,893	\$1,300	\$1,500	\$775	\$1,500	\$0
Miscellaneous Other Operating	\$1,756	\$4,957	\$2,000	\$197	\$2,000	\$0
Memberships & Subscriptions	\$2,263	\$3,198	\$2,500	\$875	\$3,000	\$500
League Event					\$8,500	\$8,500
Employee Appreciation Expenses	\$2,783	\$8,743	\$10,000	\$7,228	\$15,000	\$5,000
Council's Contingency	\$1,814	\$10,006	\$18,500	\$8,228	\$10,000	-\$8,500
Membership-League of Cities	\$12,720	\$15,094	\$15,100	\$14,503	\$15,300	\$200
Office Supplies	\$0	\$1,593	\$1,000	\$1,000	\$2,500	\$1,500
Unemployment	\$8,024	\$4,558	\$15,000	\$0	\$11,000	-\$4,000
Insurance Broker	\$24,737	\$25,436	\$28,000	\$20,990	\$28,000	\$0
Testing	\$10,825	\$4,656	\$8,000	\$5,326	\$8,000	\$0
Memberships & Subscriptions	\$1,076	\$1,424	\$4,000	\$788	\$2,000	-\$2,000
Advertising		\$0	\$10,000	\$6,125	\$10,000	\$0
Office Supplies	\$4,678	\$4,408	\$4,500	\$2,339	\$4,500	\$0
Elections	\$17,006	\$4,250	\$17,500	\$1,815	\$13,500	-\$4,000
Memberships & Subscriptions	\$545	\$217	\$600	\$403	\$600	\$0
Printing & Binding	\$4,548	\$1,930	\$2,000	\$500	\$2,000	\$0
Permits & Fees	\$1,550	\$1,583	\$2,000	\$291	\$2,500	\$500
Advertising	\$39,767	\$49,429	\$34,000	\$19,570	\$34,000	\$0
General Liability Insurance	\$66,596	\$75,600	\$99,000	\$50,788	\$104,000	\$5,000
Insurance Deductible	\$9,995	\$18,144	\$11,360	\$3,710	\$10,000	-\$1,360
Office Supplies	\$3,300	\$3,430	\$3,000	\$2,822	\$3,000	\$0
Custody Prisoners	\$88,783	\$177,883	\$160,000	\$93,741	\$180,000	\$20,000
Court Appointed Attorney Fees	\$2,100	\$994	\$2,400	\$7,000	\$6,000	\$3,600
Memberships & Subscriptions	\$1,300	\$943	\$2,500	\$2,784	\$3,000	\$500
Office Supplies	\$6,293	\$4,906	\$6,500	\$2,551	\$5,000	-\$1,500
Gasoline & Oil	\$0	\$0	\$0	\$272	\$2,000	\$2,000
Website Annual Fee	\$6,876	\$7,220	\$7,500	\$0	\$7,500	\$0
Tuition Reimbursement	\$920	\$0	\$5,000	\$0	\$5,000	\$0
Memberships & Subscriptions	\$4,528	\$3,778	\$5,000	\$2,750	\$4,500	-\$500
Office Supplies	\$7,215	\$5,457	\$8,500	\$24,638	\$8,500	\$0
Memberships & Subscriptions	\$330	\$332	\$450	\$156	\$450	\$0
Printing & Binding	\$461	\$460	\$750	\$0	\$750	\$0
Office Supplies	\$67	\$0	\$1,500	\$0	\$500	-\$1,000
Unrealized Loss on Investments		\$577,493	\$0	\$0	\$0	\$0
Contingent/Reserve	\$287,843	\$50,038	\$1,075,390	\$35,756	\$5,800,000	\$4,724,610



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Contingency-Insurance	\$0	\$0	\$138,230	\$0	\$138,000	-\$230
CARHA (Cares Funding)	\$0	\$49,653	\$0	\$0	\$0	\$0
Eloy Food Bank (Cares Funding)	\$0	\$55,779	\$0	\$0	\$0	\$0
COVID Expenditures	\$33,576	\$0	\$0	\$0	\$0	\$0
Watertower Maint and Repair		\$0	\$20,000	\$0	\$20,000	\$0
Census Count	\$1,369	\$0	\$0	\$0	\$0	\$0
Power Outage Expenditures		\$0	\$0	\$18,764	\$0	\$0
Total General Government:	\$657,537	\$1,174,891	\$1,723,280	\$336,689	\$6,472,100	\$4,748,820
Total Operating and Maintenance:	\$657,537	\$1,174,891	\$1,723,280	\$336,689	\$6,472,100	\$4,748,820
Travel and Training						
General Government						
Travel & Training	\$778	\$0	\$0	\$0	\$6,000	\$6,000
Travel - Mayor Powell	\$175	\$3,729	\$4,500	\$764	\$5,000	\$500
Travel - Vice Mayor Rodriguez	\$1,165	\$3,075	\$4,000	\$831	\$4,000	\$0
Travel - Council Curtis	\$295	\$393	\$3,500	\$593	\$4,000	\$500
Travel - Council S. Rodriguez	\$270	\$5,379	\$3,500	\$780	\$4,000	\$500
Travel - Council Garcia	\$295	\$4,414	\$3,500	\$221	\$4,000	\$500
Travel - Council Snyder	\$185	\$4,862	\$3,500	\$639	\$4,000	\$500
Travel - Council Reuter	\$145	\$58	\$3,500	\$30	\$4,000	\$500
Council Registration Fee	\$2,133	\$6,376	\$9,000	\$1,590	\$0	-\$9,000
Travel & Training	\$1,280	\$1,955	\$2,650	\$1,156	\$5,150	\$2,500
Travel & Training	\$2,314	\$1,874	\$3,000	\$978	\$2,400	-\$600
Travel & Training	\$375	\$740	\$3,000	\$0	\$2,000	-\$1,000
Travel & Training	\$2,227	\$6,705	\$11,000	\$6,803	\$12,000	\$1,000
Travel & Training	\$510	\$3,848	\$5,500	\$3,804	\$6,000	\$500
Total General Government:	\$12,149	\$43,409	\$60,150	\$18,186	\$62,550	\$2,400
Total Travel and Training:	\$12,149	\$43,409	\$60,150	\$18,186	\$62,550	\$2,400
Utilities						
General Government						
Telecommunications	\$2,119	\$2,164	\$3,000	\$1,410	\$3,000	\$0
Postage	\$647	\$653	\$800	\$426	\$1,300	\$500
Telecommunications	\$898	\$2,030	\$3,000	\$1,346	\$3,000	\$0
Postage	\$0	\$0	\$1,000	\$0	\$1,000	\$0
Utilities	\$8,096	\$12,213	\$10,000	\$7,200	\$10,000	\$0
Telecommunications	\$2,437	\$2,470	\$3,000	\$1,615	\$2,500	-\$500
Postage	\$648	\$604	\$700	\$184	\$500	-\$200
Telecommunications	\$5,615	\$5,773	\$7,000	\$3,807	\$6,500	-\$500
Postage	\$4,875	\$3,850	\$5,000	\$1,728	\$4,000	-\$1,000
Utilities	\$99,615	\$109,238	\$109,200	\$66,356	\$121,200	\$12,000
Telecommunications	\$1,024	\$1,027	\$1,100	\$674	\$1,100	\$0



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Total General Government:	\$125,973	\$140,024	\$143,800	\$84,746	\$154,100	\$10,300
Total Utilities:	\$125,973	\$140,024	\$143,800	\$84,746	\$154,100	\$10,300
Repair and Maintenance for Equipment and Vehicles						
General Government						
Equipment Repair & Maintenance	\$1,605	\$0	\$3,000	\$153	\$3,000	\$0
Equipment Repair & Maintenance	\$0	\$0	\$500	\$0	\$500	\$0
Equipment Repair & Maintenance	\$1,330	\$1,427	\$1,000	\$1,005	\$1,000	\$0
Total General Government:	\$2,936	\$1,427	\$4,500	\$1,157	\$4,500	\$0
Total Repair and Maintenance for Equipment and Vehicles:	\$2,936	\$1,427	\$4,500	\$1,157	\$4,500	\$0
Contractual Services						
General Government						
Outside Professional Services	\$9,120	\$0	\$0	\$0	\$0	\$0
Outside Professional Services	\$795	\$3,572	\$11,000	\$6,275	\$15,000	\$4,000
Outside Professional Services	\$98,764	\$53,104	\$27,500	\$20,820	\$28,350	\$850
Outside Professional Services	\$682	\$3,225	\$2,000	\$31	\$2,000	\$0
Outside Professional Services	\$8,094	\$21,406	\$18,000	\$9,358	\$25,000	\$7,000
Outside Legal Services	\$10,513	\$2	\$20,000	\$0	\$10,000	-\$10,000
Fiber (AireBeam) Contract	\$38,495	\$41,310	\$42,000	\$28,000	\$42,000	\$0
I.T. Contract Agreement	\$76,642	\$123,442	\$124,000	\$81,470	\$124,000	\$0
Outside Professional Services	\$84,211	\$100,446	\$143,780	\$104,452	\$188,410	\$44,630
ADOR Assessment Fee	\$50,533	\$50,830	\$50,000	\$39,759	\$50,000	\$0
Investment Advisor	\$17,587	\$9,445	\$16,500	\$2,995	\$16,500	\$0
Outside Professional Services	\$0	\$8,747	\$7,245	\$0	\$7,245	\$0
City Attorney Contract	\$146,156	\$145,000	\$145,000	\$86,169	\$156,000	\$11,000
National Gypsum Incentive		\$0	\$750,000	\$454,841	\$323,500	-\$426,500
Robson Incentive Payback	\$838,310	\$800,487	\$765,000	\$580,294	\$910,500	\$145,500
Xpress Fuels Agreement	\$0	\$63,499	\$85,000	\$27,220	\$50,000	-\$35,000
Total General Government:	\$1,379,903	\$1,424,515	\$2,207,025	\$1,441,685	\$1,948,505	-\$258,520
Total Contractual Services:	\$1,379,903	\$1,424,515	\$2,207,025	\$1,441,685	\$1,948,505	-\$258,520
Community Contributions						
General Government						
Chamber Of Commerce Contrib	\$26,613	\$52,000	\$46,000	\$28,500	\$46,000	\$0
Sunland Visitors Center Contr	\$15,000	\$18,000	\$19,800	\$19,800	\$19,800	\$0
Corazon De Latinos Unidos	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$0
Pinal Alliance	\$10,000	\$10,000	\$10,000	\$5,000	\$10,000	\$0
CAG Membership	\$8,569	\$7,058	\$8,700	\$11,000	\$8,700	\$0
Cesar Chavez Celebration	\$500	\$500	\$500	\$0	\$0	-\$500



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Veterans Center	\$1,500	\$2,500	\$2,500	\$0	\$2,700	\$200
Taz Boxing Organization		\$0	\$5,000	\$0	\$0	-\$5,000
The Hope Coalition		\$0	\$5,000	\$3,488	\$5,500	\$500
The Sparrow Campaign					\$2,000	\$2,000
CAHRA					\$10,000	\$10,000
Total General Government:	\$62,182	\$100,058	\$107,500	\$77,788	\$114,700	\$7,200
Total Community Contributions:	\$62,182	\$100,058	\$107,500	\$77,788	\$114,700	\$7,200
PSPRS Unfunded Payment						
General Government						
PSPRS Unfunded Liability	\$0	\$6,000,000	\$421,240	\$0	\$105,205	-\$316,035
Total General Government:	\$0	\$6,000,000	\$421,240	\$0	\$105,205	-\$316,035
Total PSPRS Unfunded Payment:	\$0	\$6,000,000	\$421,240	\$0	\$105,205	-\$316,035
Debt Services						
General Government						
Lease Payment-Court Equipment	\$8,748	\$8,329	\$8,500	\$4,192	\$8,500	\$0
Lease Interest Expense	\$18,468	\$22,498	\$0	\$0	\$0	\$0
Lease Principal Expenditures	\$44,605	\$60,319	\$0	\$0	\$0	\$0
2016 Excise Tax Bonds	\$388,600	\$387,000	\$386,600	\$173,425	\$386,600	\$0
2021 Excise Tax Debt	\$0	\$315,399	\$350,000	\$0	\$318,000	-\$32,000
Enterprise Lease Program	\$39,404	\$0	\$150,000	\$61,196	\$200,000	\$50,000
Total General Government:	\$499,826	\$793,545	\$895,100	\$238,813	\$913,100	\$18,000
Total Debt Services:	\$499,826	\$793,545	\$895,100	\$238,813	\$913,100	\$18,000
Capital						
General Government						
Technology Replacement	\$33,796	\$16,404	\$35,000	\$8,223	\$35,000	\$0
Police Radio Improvements		\$368,532	\$0	\$0	\$0	\$0
Aquatics Pool Resurfacing		\$49,921	\$0	\$0	\$0	\$0
Shot Incentive per ARP		\$46,000	\$0	\$0	\$0	\$0
Total General Government:	\$33,796	\$480,857	\$35,000	\$8,223	\$35,000	\$0
Total Capital:	\$33,796	\$480,857	\$35,000	\$8,223	\$35,000	\$0
Transfers To Other Funds						
General Government						
Transfer To Police Facility	\$776,557	\$0	\$0	\$0	\$0	\$0
Transfer To Capital Projects	\$627,872	\$937,333	\$1,316,035	\$971,955	\$580,220	-\$735,815
Transfer to Grants Fund	\$81,844	\$40,000	\$40,000	\$0	\$110,000	\$70,000
Transfer to Water Fund	\$287,504	\$0	\$890,000	\$0	\$1,815,000	\$925,000
Transfer to Sewer Fund	\$0	\$0	\$1,998,500	\$0	\$2,513,500	\$515,000
Transfer to Cemetery Fund	\$0	\$0	\$144,245	\$0	\$0	-\$144,245



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Total General Government:	\$1,773,777	\$977,333	\$4,388,780	\$971,955	\$5,018,720	\$629,940
Total Transfers To Other Funds:	\$1,773,777	\$977,333	\$4,388,780	\$971,955	\$5,018,720	\$629,940
Total Expense Objects:	\$6,006,756	\$12,662,764	\$11,730,145	\$4,270,800	\$16,637,945	\$4,907,800



City Council



Mayor Micah Powell

The corporate powers of the city shall be vested in the Council and shall be exercised only as directed or authorized by law. All powers of the Council shall be exercised by ordinance, resolution, order, or motion. The elected officers of the city shall be six Council members and one directly elected Mayor. The Mayor and Council members shall constitute the Council and shall continue in office until assumption of duties of office by their duly elected successors. The Mayor is elected to a two-year term while Council members shall serve four-year overlapping terms in the manner provided by state statute.

City Council serves Eloy's citizens as elected representatives and provides for the orderly government of the City. The City Council is responsible for establishing goals and adopting public policy that meets the community's needs. In addition, they are responsible for adopting an annual budget that maintains the fiscal stability of the City. Major focus is on ensuring orderly and quality development throughout the community, enhancing the quality of life for Eloy's citizens through delivery of services, promoting customer service, and communicating with residents.

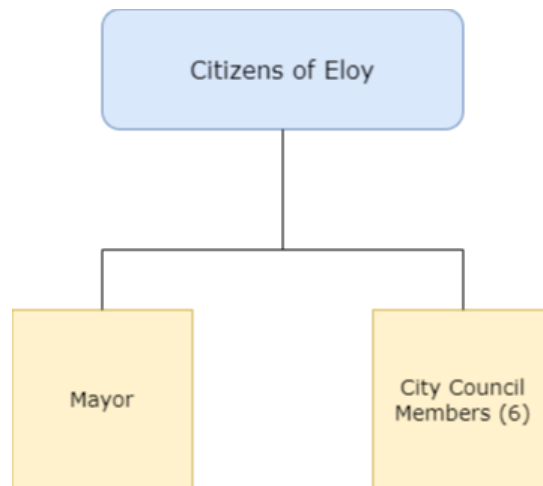
City Council has four appointed positions that report to them: City Clerk, City Magistrate, City Manager, and City Attorney.

- The City Manager is responsible for overseeing the day-to-day operations of the City and for carrying out the policies that are adopted by the City Council.
- The City Attorney serves as legal advisor to the City Council, City Manager, and all City departments, and represents the City in all legal proceedings.
- The City Clerk is responsible for the preservation of legal documents and provides information on City Council legislation and actions.
- The City Magistrate oversees the Municipal Court, which promptly and fairly processes all criminal and traffic violations filed.

It is the City Council's responsibility to oversee these functions and to provide the needed policy direction for the effective management of the City.



Organizational Chart



Budget Objectives

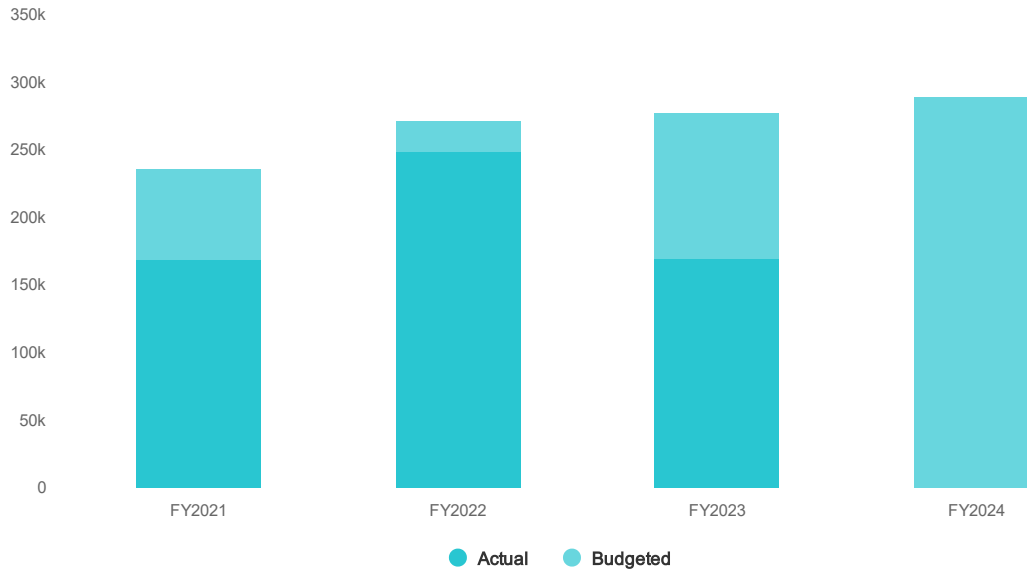
The Eloy City Council approved several projects this past fiscal year to enhance water and wastewater services and improve streets, parks, and facilities for the citizens of Eloy. It is the responsibility of the Council to set long-range strategic planning objectives and goals that will enhance and improve the quality of life for Eloy residents. The City Council will continue to work together cohesively to set policy for the city and provide direction to the city manager on implementing those policies. The Council is committed to entering into partnerships with outside agencies to more effectively deliver services to residents. The Council strongly supports economic growth in the city to create jobs and investment in the community. It is the Council's ultimate goal to improve the quality of life and livability in the City of Eloy.

Expenditures Summary



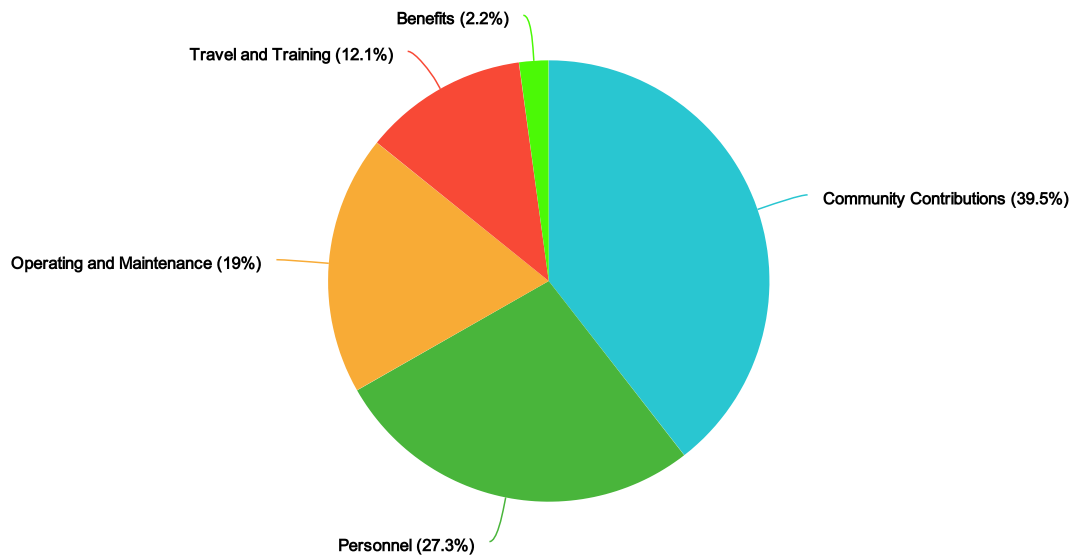
\$290,450 **\$12,890**
 (4.64% vs. prior year)

City Council Proposed and Historical Budget vs. Actual

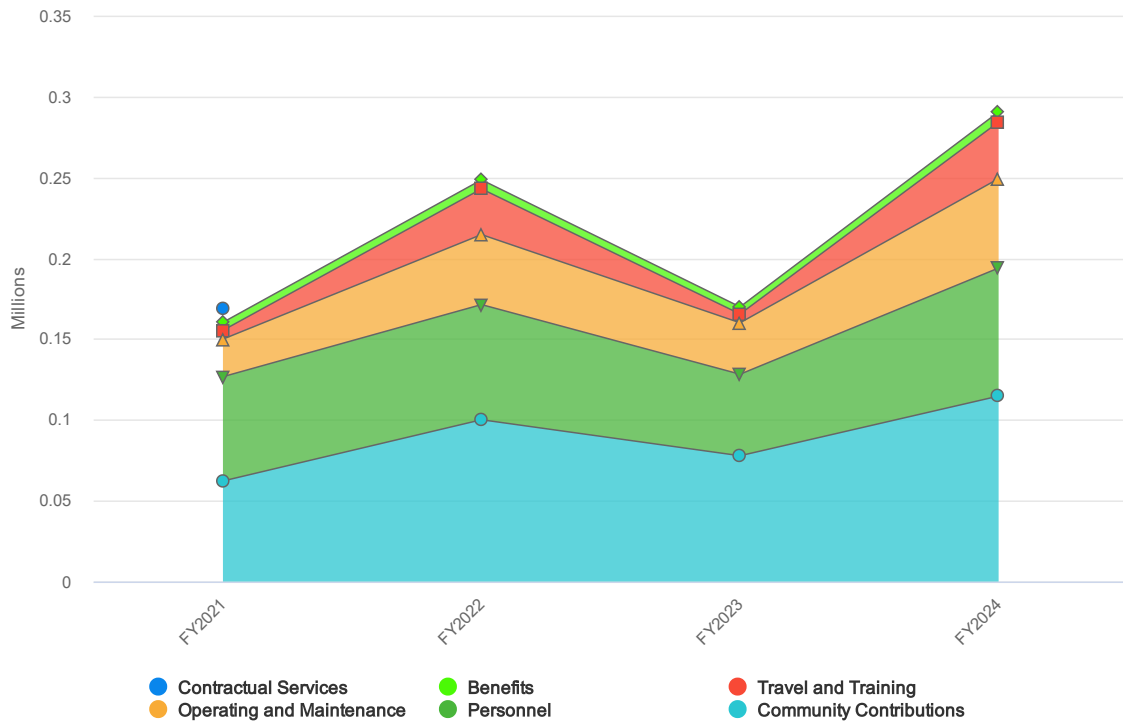


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel						
Salary	\$64,496	\$71,221	\$79,200	\$50,421	\$79,200	\$0
Total Personnel:	\$64,496	\$71,221	\$79,200	\$50,421	\$79,200	\$0
Benefits						
Social Security/Medicare	\$4,797	\$5,416	\$6,060	\$4,276	\$6,060	\$0
Workers' Compensation	\$150	\$170	\$200	\$134	\$190	-\$10
Total Benefits:	\$4,947	\$5,586	\$6,260	\$4,411	\$6,250	-\$10
Operating and Maintenance						
Office Supplies	\$1,893	\$1,300	\$1,500	\$775	\$1,500	\$0
Miscellaneous Other Operating	\$1,756	\$4,957	\$2,000	\$197	\$2,000	\$0
Memberships & Subscriptions	\$2,263	\$3,198	\$2,500	\$875	\$3,000	\$500
League Event					\$8,500	\$8,500
Employee Appreciation Expenses	\$2,783	\$8,743	\$10,000	\$7,228	\$15,000	\$5,000
Council's Contingency	\$1,814	\$10,006	\$18,500	\$8,228	\$10,000	-\$8,500



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Membership-League of Cities	\$12,720	\$15,094	\$15,100	\$14,503	\$15,300	\$200
Total Operating and Maintenance:	\$23,229	\$43,298	\$49,600	\$31,807	\$55,300	\$5,700
Travel and Training						
Travel & Training	\$778	\$0	\$0	\$0	\$6,000	\$6,000
Travel - Mayor Powell	\$175	\$3,729	\$4,500	\$764	\$5,000	\$500
Travel - Vice Mayor Rodriguez	\$1,165	\$3,075	\$4,000	\$831	\$4,000	\$0
Travel - Council Curtis	\$295	\$393	\$3,500	\$593	\$4,000	\$500
Travel - Council S. Rodriguez	\$270	\$5,379	\$3,500	\$780	\$4,000	\$500
Travel - Council Garcia	\$295	\$4,414	\$3,500	\$221	\$4,000	\$500
Travel - Council Snyder	\$185	\$4,862	\$3,500	\$639	\$4,000	\$500
Travel - Council Reuter	\$145	\$58	\$3,500	\$30	\$4,000	\$500
Council Registration Fee	\$2,133	\$6,376	\$9,000	\$1,590	\$0	-\$9,000
Total Travel and Training:	\$5,442	\$28,287	\$35,000	\$5,447	\$35,000	\$0
Contractual Services						
Outside Professional Services	\$9,120	\$0	\$0	\$0	\$0	\$0
Total Contractual Services:	\$9,120	\$0	\$0	\$0	\$0	\$0
Community Contributions						
Chamber Of Commerce Contrib	\$26,613	\$52,000	\$46,000	\$28,500	\$46,000	\$0
Sunland Visitors Center Contri	\$15,000	\$18,000	\$19,800	\$19,800	\$19,800	\$0
Corazon De Latinos Unidos	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$0
Pinal Alliance	\$10,000	\$10,000	\$10,000	\$5,000	\$10,000	\$0
CAG Membership	\$8,569	\$7,058	\$8,700	\$11,000	\$8,700	\$0
Cesar Chavez Celebration	\$500	\$500	\$500	\$0	\$0	-\$500
Veterans Center	\$1,500	\$2,500	\$2,500	\$0	\$2,700	\$200
Taz Boxing Organization		\$0	\$5,000	\$0	\$0	-\$5,000
The Hope Coalition		\$0	\$5,000	\$3,488	\$5,500	\$500
The Sparrow Campaign					\$2,000	\$2,000
CAHRA					\$10,000	\$10,000
Total Community Contributions:	\$62,182	\$100,058	\$107,500	\$77,788	\$114,700	\$7,200
Total Expense Objects:	\$169,417	\$248,450	\$277,560	\$169,874	\$290,450	\$12,890



Significant Changes from the Prior Year

- An increase in Operating and Maintenance by \$5,700 is due to the increase in cost for the annual employee appreciation event and other normal operating expenses.
- An increase in Community Contributions by \$7,200 is due to funding a total of eight (8) organizations/agencies for the Community Outreach Program for a total of \$106,000.



City Clerk



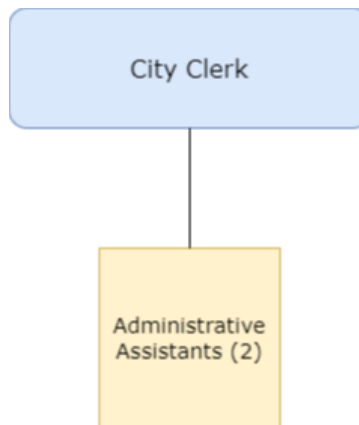
Mary Myers
City Clerk

The City Clerk directs, manages, supervises, and coordinates the activities and operations of the City Clerk's department, administers municipal elections, serves as staff representative to the Police Pension Board and committee secretary for the Cemetery Committee, accepts and processes all claims and legal actions against the city, coordinates assigned activities with other departments, and outside agencies, and provides responsible, administrative support to the City Manager and City Council.

The City Clerk's department is responsible for managing and maintaining historical and public records, organizing documentation, compilation, and distribution of city council, boards, and commissions agendas and packets, and providing customer service to residents and members of the public needing information. The department receives bids on behalf of city departments and tracks vacancies on city boards and commissions. Prepare, distribute, and accept applications for board, committee, and commission openings. Prepare and advertise notices of vacancies in addition to receiving and forwarding applications to the appropriate department. The department is also an acceptance agency for U.S. passports.

The goal is to continually discover ways to improve by providing the highest level of professional service to the citizens of Eloy. The department will provide these services expeditiously while ensuring compliance with all Arizona laws and city ordinances. Every effort will be made to keep the staff positioned to take full advantage of new technology (if the budget allows) to enhance the efficiency in the performance of the department's duties and responsibilities to other city departments and the public. In addition, is to set a standard of providing exceptional value to the department by providing an excellent communications link between citizens, City departments, and outside agencies.

Organizational Chart



Budget Objectives

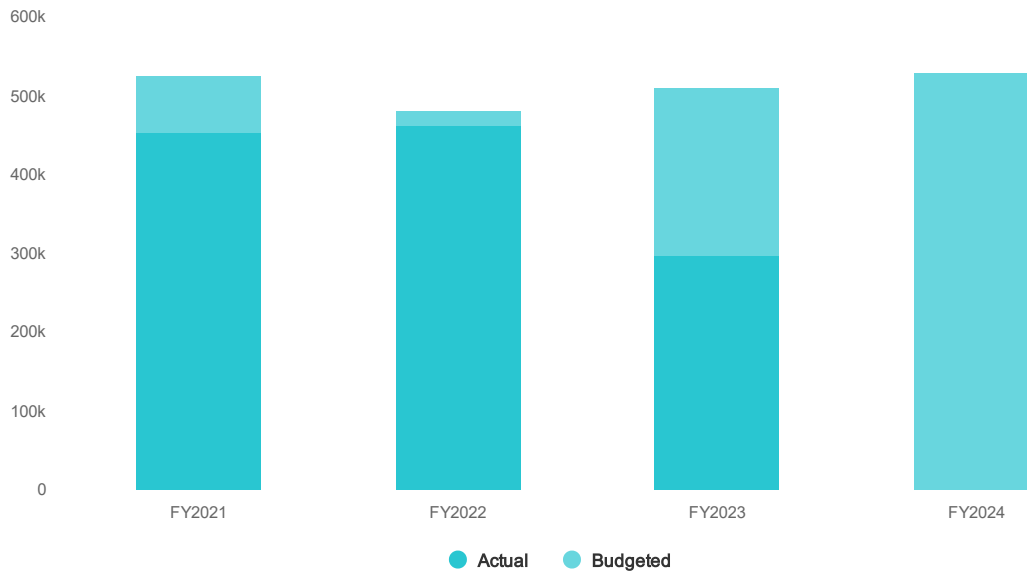
- Working with Laserfiche representative to complete the final stages of a public portal on the City's website for public access to ordinances, resolutions, and forms.
- Finalize the successful transfer of city ordinances, resolutions, and minutes to the Arizona Department of Library and Archives for permanent storage.
- Comply with all applicable Arizona statutes for elections, public record requests, and record retention requirements.
- Maintain a safe and cohesive work environment for City staff.

Expenditures Summary



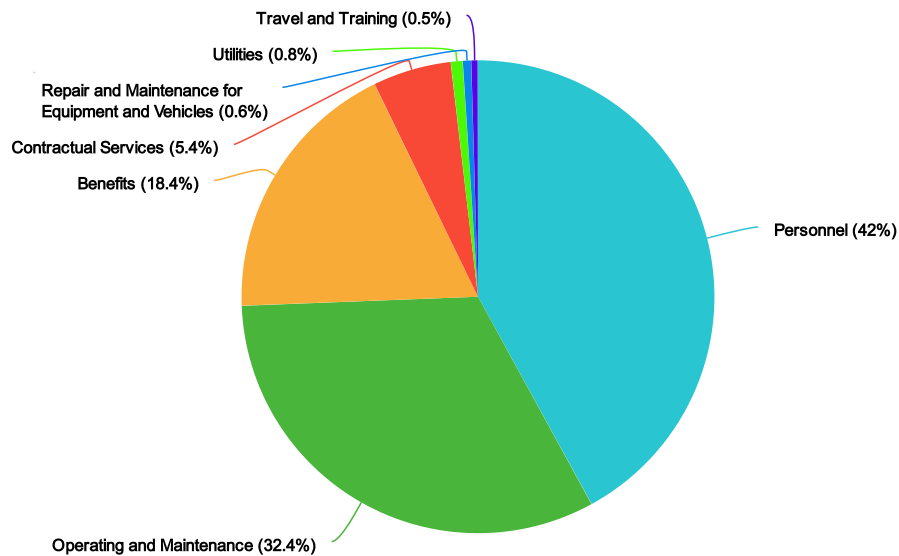
\$528,645 **\$19,020**
(3.73% vs. prior year)

City Clerk Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel	\$142,090	\$167,095	\$202,225	\$130,559	\$222,180	\$19,955
Benefits	\$61,907	\$81,499	\$99,140	\$64,051	\$97,315	-\$1,825
Operating and Maintenance	\$144,685	\$155,561	\$170,960	\$79,418	\$171,100	\$140
Travel and Training	\$2,314	\$1,874	\$3,000	\$978	\$2,400	-\$600
Utilities	\$2,766	\$2,818	\$3,800	\$1,837	\$4,300	\$500
Repair and Maintenance for Equipment and Vehicles	\$1,605	\$0	\$3,000	\$153	\$3,000	\$0
Contractual Services	\$98,764	\$53,104	\$27,500	\$20,820	\$28,350	\$850
Total Expense Objects:	\$454,133	\$461,950	\$509,625	\$297,815	\$528,645	\$19,020

Significant Changes from the Prior Year

- An increase in Personnel of \$19,955 is due to the reclassification of an Administrative Assistant position to a Deputy City Clerk and a 4% Market Adjustment. In addition, 20% of another Administrative Assistant's position was allocated to the Cemetery Fund.



Departmental Accomplishments

- Received final approval from the Federal Government to act as a Passport Acceptance Facility and began processing applications effective June 2022.
- Trina Gaston, Administrative Assistant, received her Certified Municipal Clerk (CMC) designation through Arizona Municipal Clerks Association.
- E-Qual (online nomination petition) used for the first time by candidates running for local office in 2022.

Program Performance

Program Performance	Actual F.Y. 20-21	Actual F.Y. 21-22	Estimated F.Y. 22-23	Target F.Y. 23-24
Special Meetings	2	4	6	7
Ordinances Approved	13	23	13	16
Resolutions Approved	23	30	20	24
Work Sessions	9	5	9	11
Registered Voters	5,895	5,954	6,181	6,275
Notaries Performed	465	361	335	400
Public Records Requests Processed	76	116	71	90



Human Resources



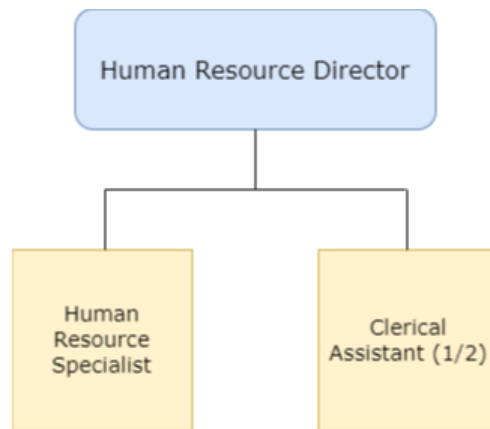
Sylvia Payne
Human Resources Director

The mission, vision, and goal of the City of Eloy's Human Resource Department are to provide quality support services to all City departments in the area of personnel, employee training, and development to assist in providing services to the public.

The Human Resources Department partners with all departments to hire a diverse workforce dedicated to serving the residents of Eloy.

In addition to the recruitment process, the Human Resources Department is responsible for compliance with State and Federal employment laws, benefits and compensation management, employee relations, and worker's compensation.

Organizational Chart



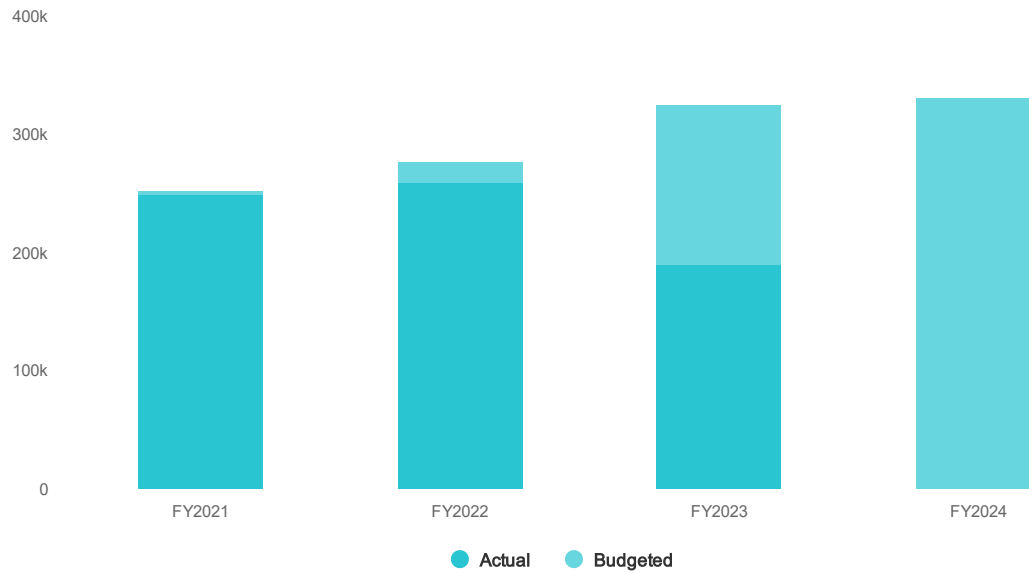
Budget Objectives

- Recruitment and Retention
- Compensation and Classification
- Worker's Compensation and Safety Administration
- Performance Management
- Workforce Training and Development
- Employee Relations
- Employee Wellness Initiatives

Expenditures Summary

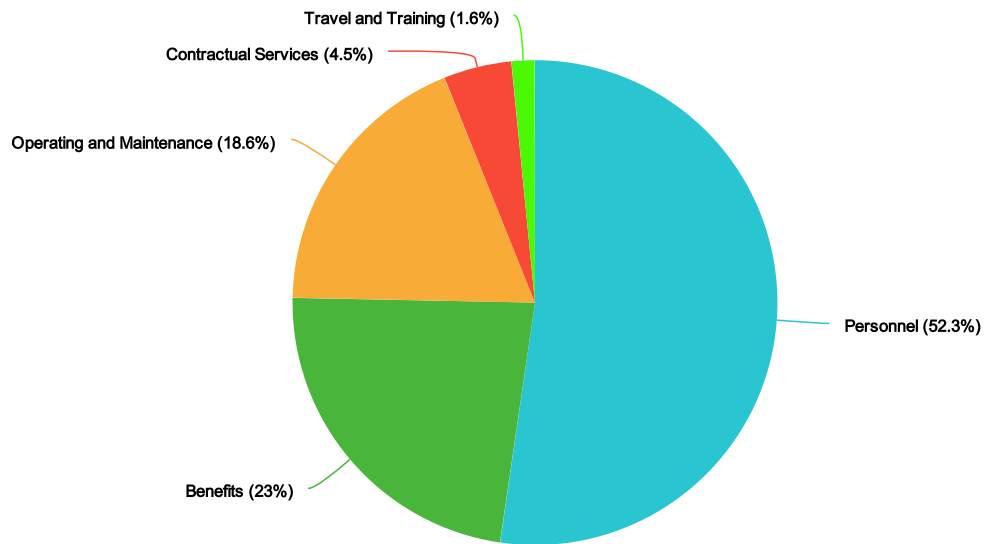
\$330,905 **\$5,415**
(1.66% vs. prior year)

Human Resources Proposed and Historical Budget vs. Actual

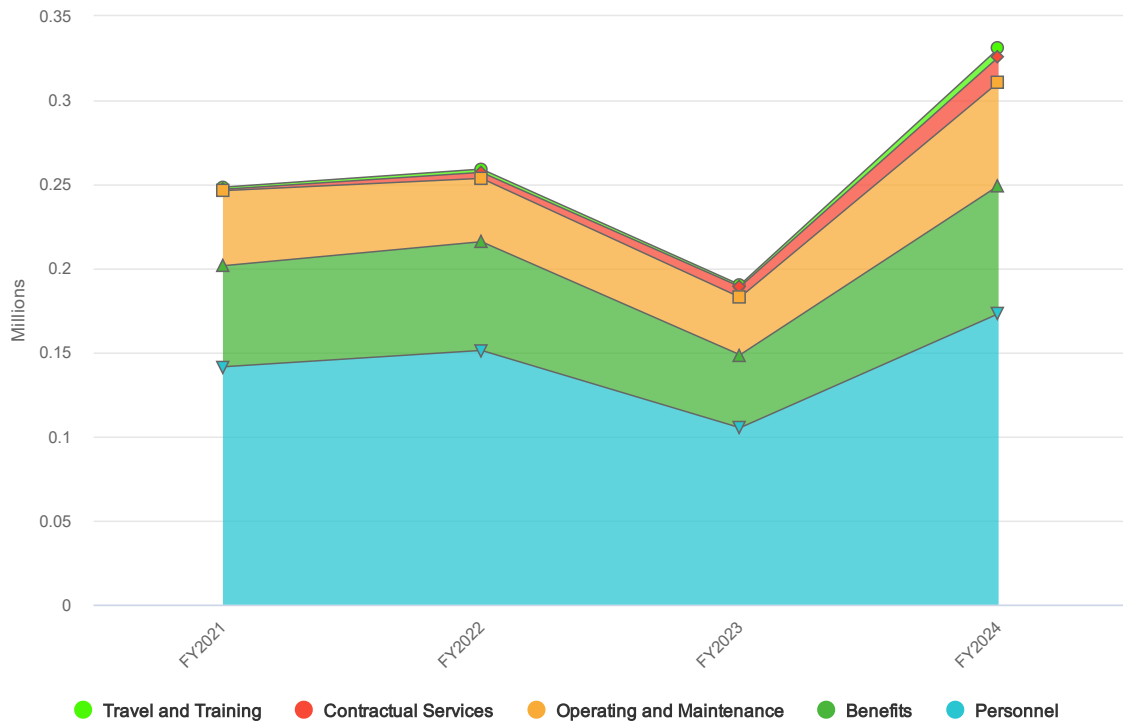


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel	\$141,462	\$151,220	\$173,865	\$105,213	\$173,080	-\$785
Benefits	\$60,113	\$64,665	\$71,975	\$43,391	\$76,175	\$4,200
Operating and Maintenance	\$44,662	\$37,667	\$66,000	\$34,230	\$61,500	-\$4,500
Travel and Training	\$1,280	\$1,955	\$2,650	\$1,156	\$5,150	\$2,500
Contractual Services	\$795	\$3,572	\$11,000	\$6,275	\$15,000	\$4,000
Total Expense Objects:	\$248,312	\$259,080	\$325,490	\$190,265	\$330,905	\$5,415

Significant Changes from the Prior Year

- An increase in Benefits by \$4,200 is due to the change in health benefits and a slight increase in Arizona State Retirement.
- A decrease in Operating and Maintenance by \$4,500 is due to reducing the amount being budgeted for Unemployment by \$4,000.
- An increase in Contractual Services by \$4,000 is due to providing additional funding to bring in professionals from the outside to provide training for supervisors and staff.

Departmental Accomplishments

- Hosted three (3) COVID-19 swab testing clinics for all employees and members of the community
- Offered employees a successful wellness/bio-metric and health fair clinic.
- Administered the COVID-19 vaccination incentive program.
- In conjunction with the Police department, implemented a new Police recruit hiring process, in order to process hires at a faster turnaround time.
- Recruitment venues were expanded to include additional paid and unpaid sources, such as, Pipeline AZ, Governmentjob.com and LinkedIn.
- Provided in-person training to all Directors and Supervisors on Arizona's Prop 207 as it adheres to the legalization of recreational use of cannabis, including medical marijuana, reviewed the update to the City's Policy and Guidelines as it pertains to reasonable suspicion testing in the workplace.
- Enhanced the City of Eloy's Human Resources web page to include an Employee Portal which now includes an "Employee Quick Link". This link now includes access to Benefits information, Frequently Used Forms, Internal Job Forms & Documentary-Paystubs.
- The HR Department developed a new Performance Appraisal form which will be effective January 1, 2023. This updated version was developed to give better communication between a Supervisor/Director and Subordinates during the employee's sit-down evaluation periods. In particular, this form will be important during an employee's probationary period (newly hired or promotional employee).
- In-person Supervisory Training for all Directors and Supervisors is provided by Revolutionary HR Consulting LLC.
- Provided HR Department employees training and professional development in order to continue their career development and remain updated on employment law updates.



Program Performance

Program Performance	Actual FY 20-21	Actual FY 21-22	Estimated FY 22-23	Target FY 23-24
Recruitments Posted	29	35	35	30
Applications Received/Reviewed	380	277	300	300
New Hires Processed (Reg/summer)	43	55	52	60
Internal Promotions Processed	7	8	8	10
Worker Compensation Claims	7	16	9	10



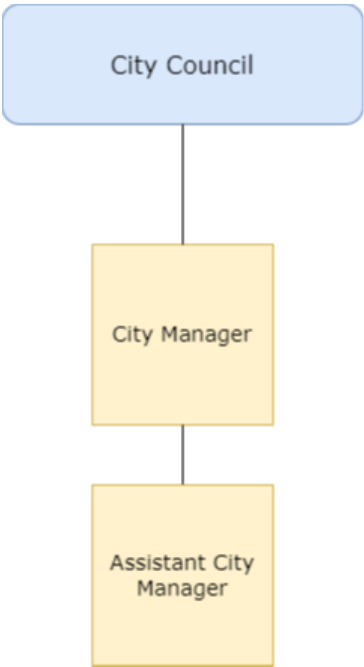
City Manager



David Malewitz
City Manager

The City Manager's office is responsible for implementing the goals and policies of the City Council and managing the daily operations of municipal government, which includes finance and budgeting, community and economic development, human resources, police, public works, library, airport, cemetery, parks and recreation, and governmental relations. The City Manager is the City's chief administrative officer who oversees the day-to-day operations of the City and who studies and proposes solutions for community needs and programs; collaborates with the finance director on the preparation of the annual budget; interprets City Council actions for operating departments, outside organizations, and citizens; and provides leadership in executing Council policies.

Organizational Chart



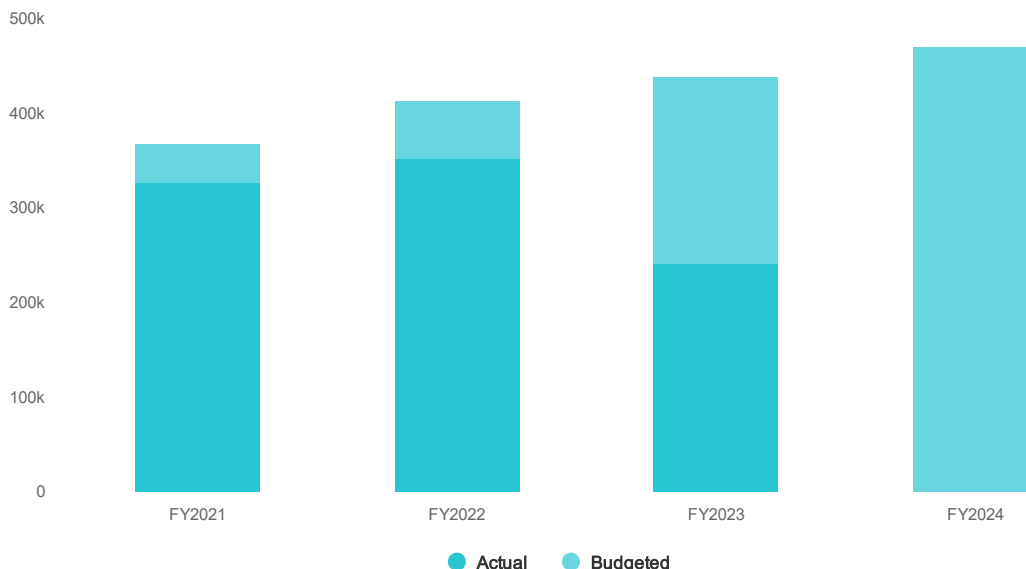
Budget Objectives

- Along with Finance and Public Works Directors, develop strategies to provide for the long-term financial stability of the City's enterprise funds (Water, Sewer and Sanitation) by analyzing utility rate schedules and exploring other options to generate revenues.
- Continue to explore partnerships with public and private entities to maximize resources and provide more efficiencies in the delivery of City services.
- Along with the Grants Specialist, devise strategies related to researching and applying for grant funding opportunities that will maximize supplementing financial resources from various sources for community needs and priorities.
- Increase communication capabilities and outreach by focusing on communication outlets, such as the use and frequency of social media as a means to communicate with the public on various City issues, and develop strategies to improve and expand communications to the public.
- Expand on the focus of economic development initiatives and continue efforts promoting and marketing the community for the attraction of new industry and businesses to Eloy by maintaining and seeking new partnerships with developers and land owners.
- Continue to complete and improve on capital infrastructure projects, including replacement and expansion of current water and waste water infrastructure for the purposes of expanding service offerings for existing and new growth of residential and commercial customers.
- Examine and evaluate internal and external service delivery in order to ensure that City staff are appropriately aligned to maximize service delivery that meets the community expectations for a growing city and its services.
- Continue to focus on retaining and attracting qualified employees who will provide excellent customer service to Eloy residents and businesses.

Expenditures Summary

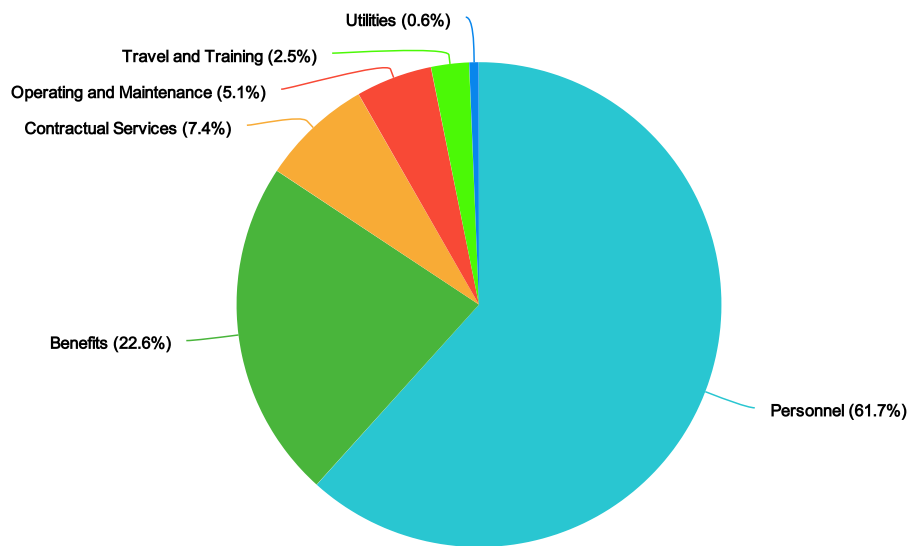
\$471,750 **\$31,605**
(7.18% vs. prior year)

City Manager Proposed and Historical Budget vs. Actual

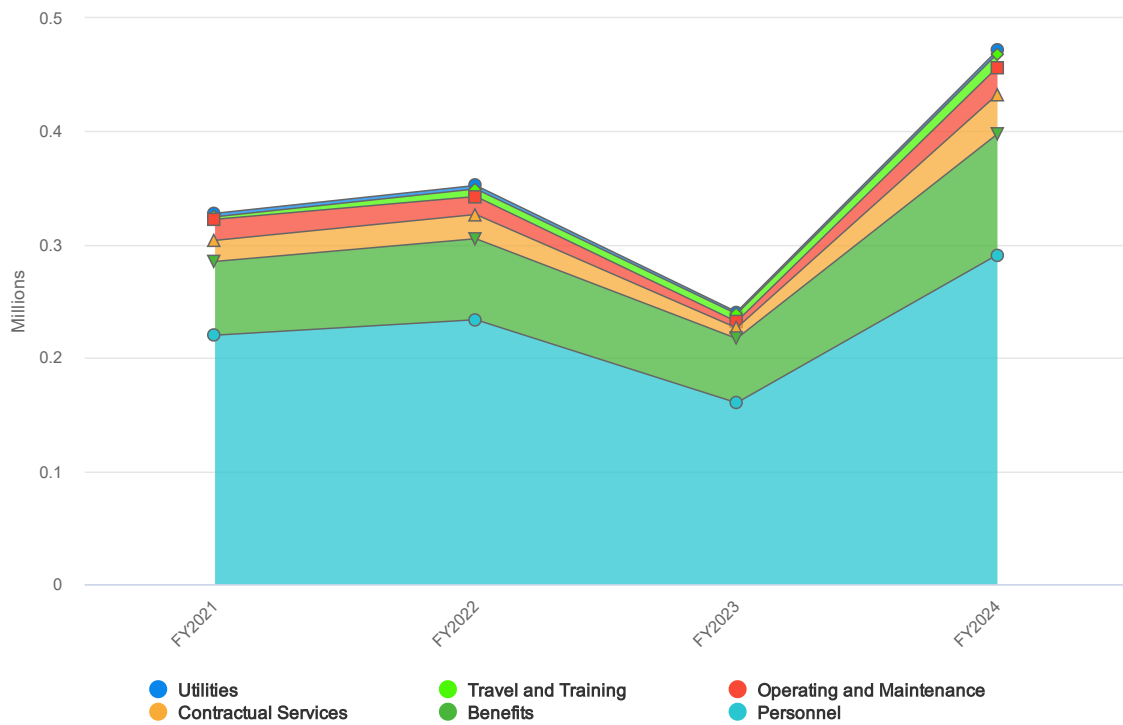


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel	\$219,928	\$233,618	\$262,970	\$160,201	\$291,020	\$28,050
Benefits	\$65,158	\$71,557	\$100,475	\$56,823	\$106,730	\$6,255
Operating and Maintenance	\$18,617	\$15,904	\$24,000	\$5,573	\$24,000	\$0
Travel and Training	\$2,227	\$6,705	\$11,000	\$6,803	\$12,000	\$1,000
Utilities	\$3,085	\$3,075	\$3,700	\$1,799	\$3,000	-\$700
Contractual Services	\$18,606	\$21,408	\$38,000	\$9,358	\$35,000	-\$3,000
Total Expense Objects:	\$327,622	\$352,266	\$440,145	\$240,558	\$471,750	\$31,605

Significant Changes from the Prior Year

- An increase in Personnel by \$28,050 is due to the hiring of a new Assistant City Manager and a 4% Market Adjustment.
- An increase in Benefits by \$6,255 is due to adjusting employee benefits coverages for healthcare and a slight increase to Arizona State Retirement.
- A decrease in Contractual Services by \$3,000 is due to a reduction in outside professional services which is expected next fiscal year.

Departmental Accomplishments

- Created an internal water resource team with Public Works and Community Development to manage the city's application for our Modified Designation of Assured Water Supply with the Arizona Dept. of Water Resources for the purpose of securing the city's allocation of assured water supply for the next 100 years.
- Hired a new Assistant City Manager for more effective project management and assistance within the City Manager's office.
- Provided direction on behalf of the City for the dissolution of the Eloy Housing Authority (EHA) programs and assets, and executed an IGA with the Board of Commissioners of the EHA to manage the administration of the dissolution process.
- Along with assistance from Community Development, Finance, Public Works, and Economic Development, the office managed an engagement process with property owners and developers north of Main St. for the purpose of establishing a revitalization district for approximately 1500 acres for new residential development.
- Worked with the Chamber of Commerce to establish a new opportunity for small business owners to rent space in the Chamber building to help encourage small business growth in Eloy.
- Continue to develop and maintain relationships with landowners and developers with the goal of achieving more industrial, commercial, and residential growth for the City of Eloy.
- Continue to maintain memberships in a variety of local, regional, state, and national organizations dealing with the management of local government business and best practices.
- Maintain board presence with Central Arizona of Governments and the Pinal Alliance for Economic Growth.



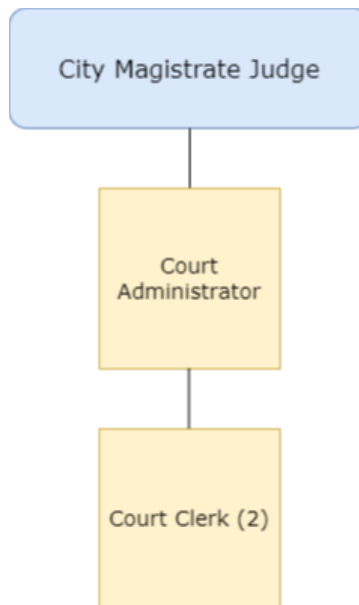
Magistrate Court



Judge Roger Valdez
Magistrate Judge

The Eloy Municipal Court will uphold the law and apply rules and procedures consistently and in a timely manner, resolve cases with finality, and provide enforceable decisions. The Court will respect the dignity of every person, regardless of race, class, gender, or other characteristics, apply the law appropriately to the circumstances of individual cases, and include judges and court staff who reflect the community's diversity. The Court will anticipate and respond to the needs of all members of society and provide a variety of dispute resolution methods. The Court will be convenient, understandable, timely, and affordable for everyone. Lastly, the Court will use public resources efficiently and, in a way that the public can understand.

Organizational Chart



Budget Objectives

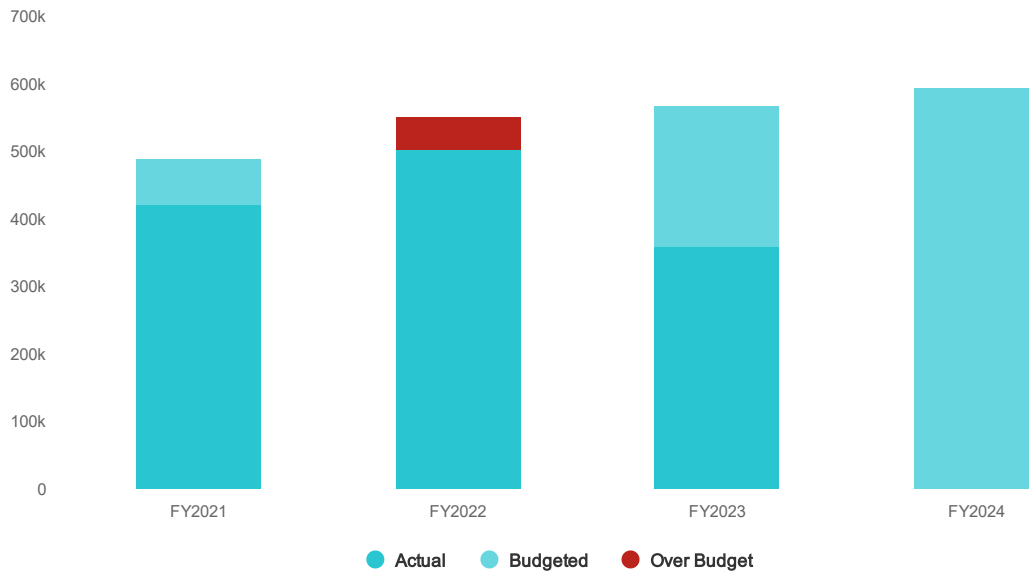
- Continue to improve customer service and gain compliance with defendants regarding court orders.
- The Court is working to implement a program to increase community service in our community. We will be working with other departments to ensure work is being completed.
- The Court is working to implement a program with the Eloy Police Department to lower jail cost.

Expenditures Summary

\$595,895 **\$27,940**
(4.92% vs. prior year)

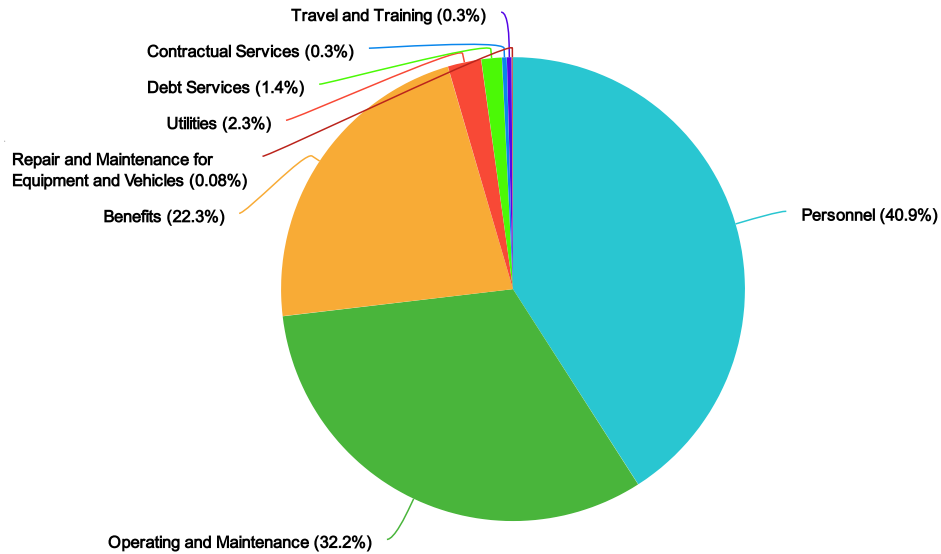


Magistrate Court Proposed and Historical Budget vs. Actual

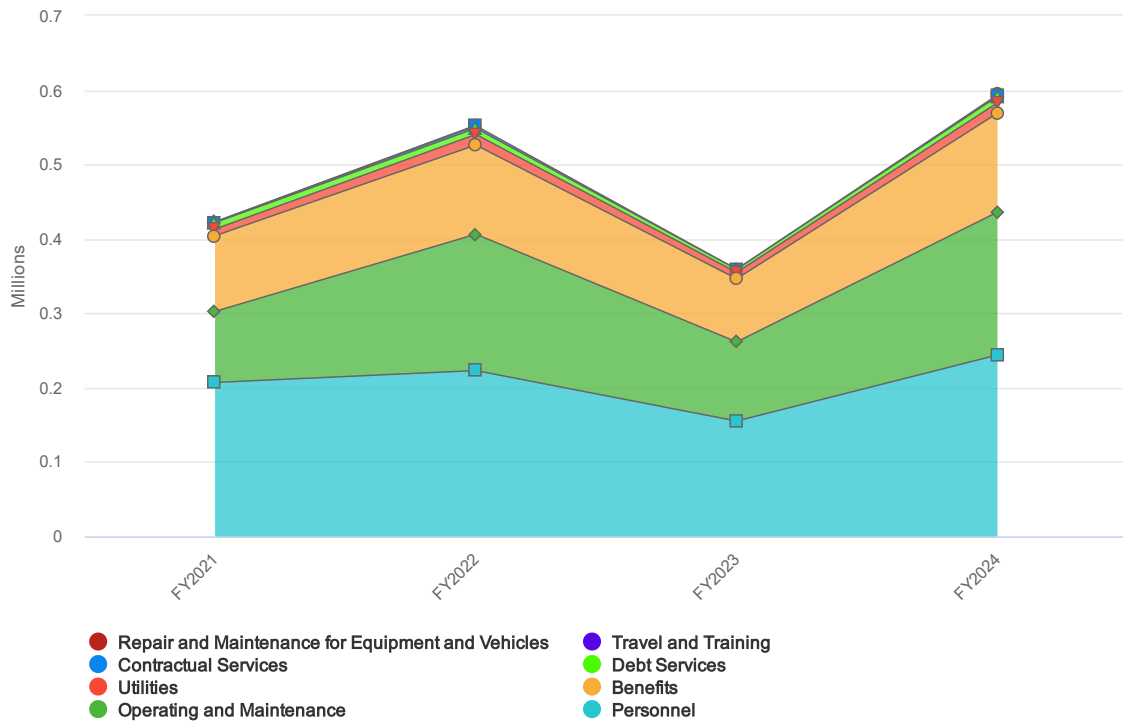


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel	\$206,992	\$222,947	\$241,500	\$155,139	\$243,910	\$2,410
Benefits	\$101,653	\$119,890	\$130,555	\$84,860	\$132,985	\$2,430
Operating and Maintenance	\$95,482	\$183,249	\$167,900	\$106,347	\$192,000	\$24,100
Travel and Training	\$375	\$740	\$3,000	\$0	\$2,000	-\$1,000
Utilities	\$8,994	\$14,243	\$14,000	\$8,546	\$14,000	\$0
Repair and Maintenance for Equipment and Vehicles	\$0	\$0	\$500	\$0	\$500	\$0
Contractual Services	\$682	\$3,225	\$2,000	\$31	\$2,000	\$0
Debt Services	\$8,748	\$8,329	\$8,500	\$4,192	\$8,500	\$0
Total Expense Objects:	\$422,926	\$552,623	\$567,955	\$359,114	\$595,895	\$27,940

Significant Changes from the Prior Year

- An increase in Operating and Maintenance by \$24,100 is to cover the increase in daily fees charged by the Pinal County Sheriff's Department for custody expenses. The Court is working with Eloy PD on executing warrants and bringing defendants directly to the court during business hours to reduce booking fees.



Departmental Accomplishments

- The grand total of filed cases in the year 2021 was 1,660.
 - Total civil traffic- 1,092
 - Criminal traffic- 159
 - Misdemeanor-409
 - Search Warrant- 76
 - Protective orders- 49

Program Performance

Program Performance	Actual F.Y. 20-21	Actual F.Y. 21-22	Estimated F.Y. 22-23	Target F.Y. 23-24
Civil Traffic	1,092	1,406	1,480	
Criminal Traffic	159	261	210	
Misdemeanor	409	406	410	
Search Warrant	76	51	70	
Protective Orders	49	39	55	
Warrant Arrest W/O Jail Booking	N/A	N/A	40	



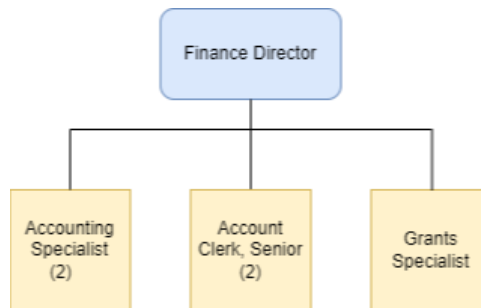
Finance



Brian Wright
Finance Director

The Finance Department provides internal and external customer service through accurate fiscal reporting, accountability, and transparency. We are committed to obtaining the highest degree of public confidence in our efficiency and integrity through fiscal oversight. We will accomplish this by providing effective accounting policies, procedures, systems, and controls.

Organizational Chart



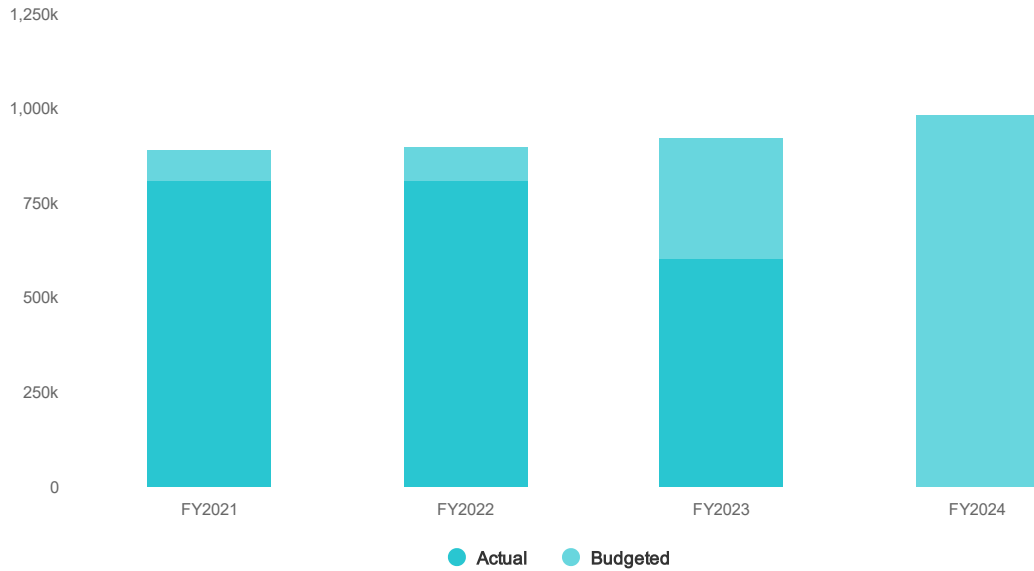
Budget Objectives

- Conduct a clean audit for the fiscal year 2022-2023 while submitting the City's Annual Comprehensive Financial Report (ACFR) to the Government Finance Officers Association (GFOA) for the Certificate of Achievement for Excellence in Financial Reporting.
- Prepare and present a balanced budget for the fiscal year 2024-2025.
- Provide excellent utility customer service to approximately 3,600 utility customers.
- Process and maintain accurate payroll records and data.
- Process and maintain accurate accounts payable records and data.
- Process and maintain accurate business license records and data.
- Continue to provide grant management and fiscal oversight of all grants for the City.
- Continue to seek active grants that will help with beautification, infrastructure enhancement, and housing rehabilitation.
- Continue to safeguard City assets, strengthen internal controls, maintain fiscal stability, and provide investment integrity.
- Install a fiber connection between the Community Services building and the Court Facility for better connectivity.
- Continue work with CybarWorks on a continual network and desktop support for the City.
- Continue to replace approximately 8-10 older computer workstations throughout the City with the CPU replacement program.

Expenditures Summary

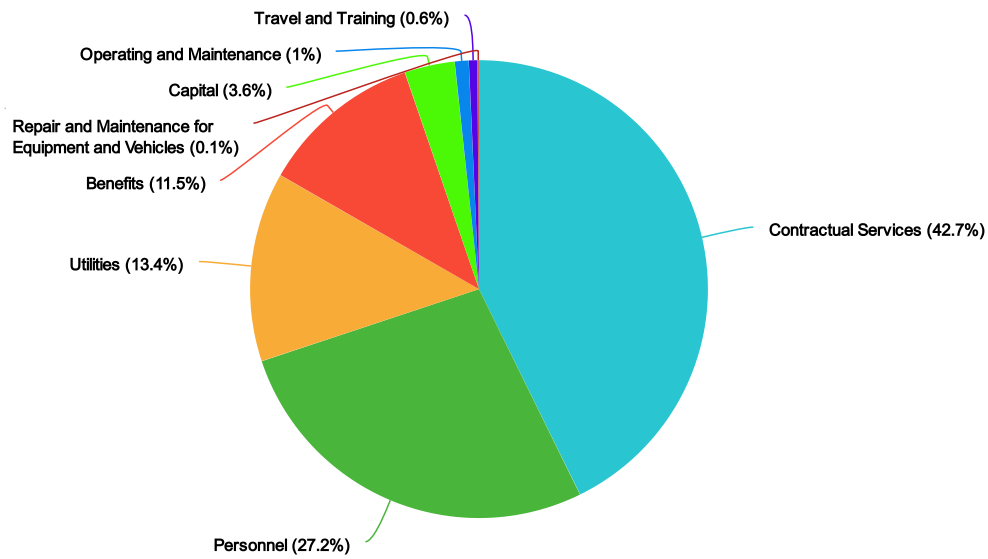
\$984,930 **\$60,645**
(6.56% vs. prior year)

Finance Proposed and Historical Budget vs. Actual

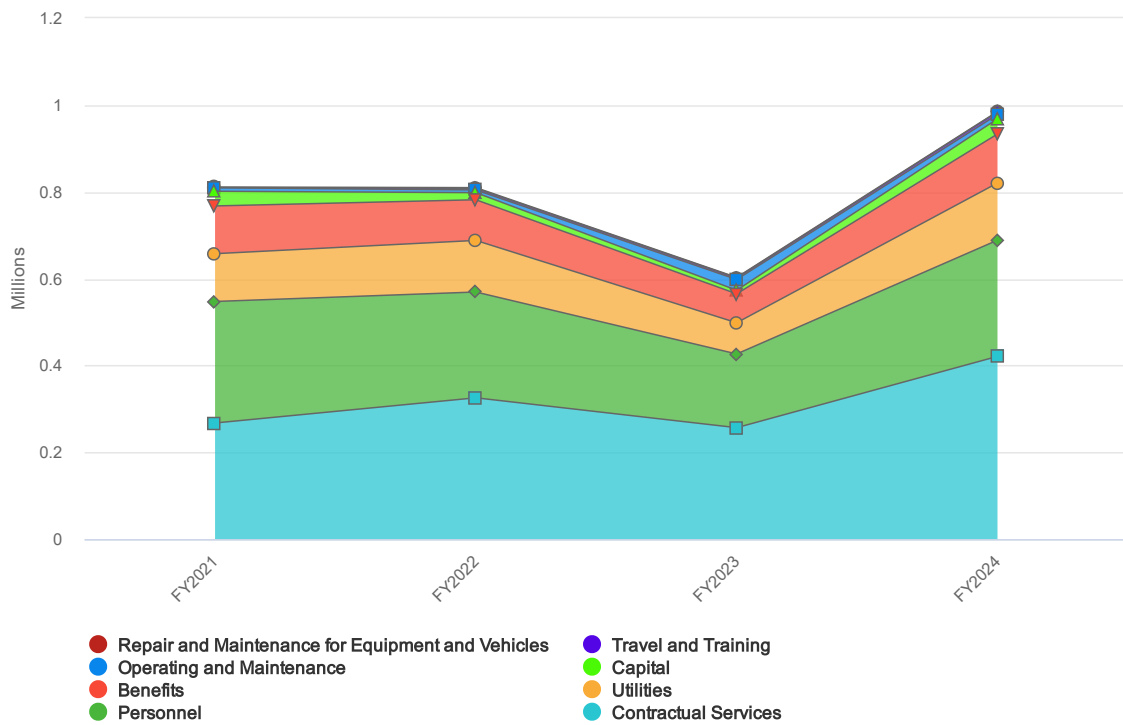


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel	\$279,942	\$243,750	\$270,895	\$169,812	\$267,755	-\$3,140
Benefits	\$109,989	\$93,657	\$104,710	\$66,677	\$112,865	\$8,155
Operating and Maintenance	\$8,006	\$6,250	\$9,700	\$24,794	\$9,700	\$0
Travel and Training	\$510	\$3,848	\$5,500	\$3,804	\$6,000	\$500
Utilities	\$110,105	\$118,861	\$121,200	\$71,890	\$131,700	\$10,500
Repair and Maintenance for Equipment and Vehicles	\$1,330	\$1,427	\$1,000	\$1,005	\$1,000	\$0
Contractual Services	\$267,468	\$325,473	\$376,280	\$256,676	\$420,910	\$44,630
Capital	\$33,796	\$16,404	\$35,000	\$8,223	\$35,000	\$0
Total Expense Objects:	\$811,147	\$809,670	\$924,285	\$602,881	\$984,930	\$60,645

Significant Changes from the Prior Year

- A decrease in Personnel by \$3,140 is due to the hiring of an employee at a lower rate of pay when replacing an employee.
- An increase in Benefits by \$8,155 is due to adjusting employee benefits coverage for healthcare and a slight increase for Arizona State Retirement.
- An increase in Utilities by \$10,500 is due to the increase in electric and water rates for the Police and City Hall facilities.
- An increase in Contractual Services by \$44,630 is to allow our auditors to produce the Popular Annual Financial Report (PAFR) which will be an easy-to-read financial report in a condensed version. In addition, contract with an outside firm to help write competitive grants for the City. Other contractual services are for Caselle, Cleargov, Kronos, Debtbook, and Shred-It.

Departmental Accomplishments

- For the 10th year in a row, the Finance Department has received the Certificate for Excellence in Financial Reporting from the Governmental Finance Officers Association. This award is the highest recognition in financial reporting.
- In early 2022, the Finance Department completed the Water and Sewer rate study. Utility rates and fees will increase every November 1st for the next five years.
- In 2021, the Finance Department upgraded and enhanced the City's servers and data storage to properly meet the needs of software programs needed for the City's operations.
- In 2022, the Finance Department finalized the sale of \$4.7 million of 2021 Excise Tax and Shared Revenue Bonds Obligations for constructing the new Police Facility.
- In August of 2022, the Finance Department secured over \$4.7 million in water and wastewater funding from the Water Infrastructure Finance Authority (WIFA) for solar, system improvements, and facility upgrades.
- Successfully secured over \$11.25 million worth of federal and state grants, which has helped improved facilities at the Airport, Water, Sewer, Streets, Parks, Housing Rehabilitation, Community Facilities, and Police operations.

Program Performance

Program Performance	Actual F.Y. 20-21	Actual F.Y. 21-22	Estimated F.Y. 22-23	Target F.Y. 23-24
W-2's issued	174	181	186	188
Utility Work Orders	2,395	2,661	2,935	3,128
Purchase Orders Issued	4,074	4,157	4,135	4,230
Grants Managed In the Single Audit Report	25	30	23	28
Accounts Payable Checks Issued	\$23,329,437	\$13,234,07	\$14,471,865	\$18,876,140



Legal

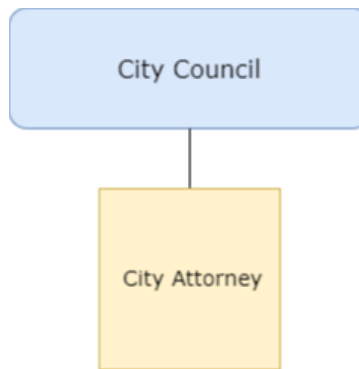


Steve Cooper
City Attorney

The City Attorney's Office is committed to providing the highest quality legal representation possible to meet the present and future needs of the City of Eloy in an efficient and effective manner. The office maintains an open-door policy to encourage continuous communication between city departments and their legal representatives.

The City Attorney is appointed by the City Council to serve as the chief legal advisor to the council, the City Manager, and all city departments, offices, and agencies. The City Attorney's Office represents the city in all legal proceedings.

Organizational Chart

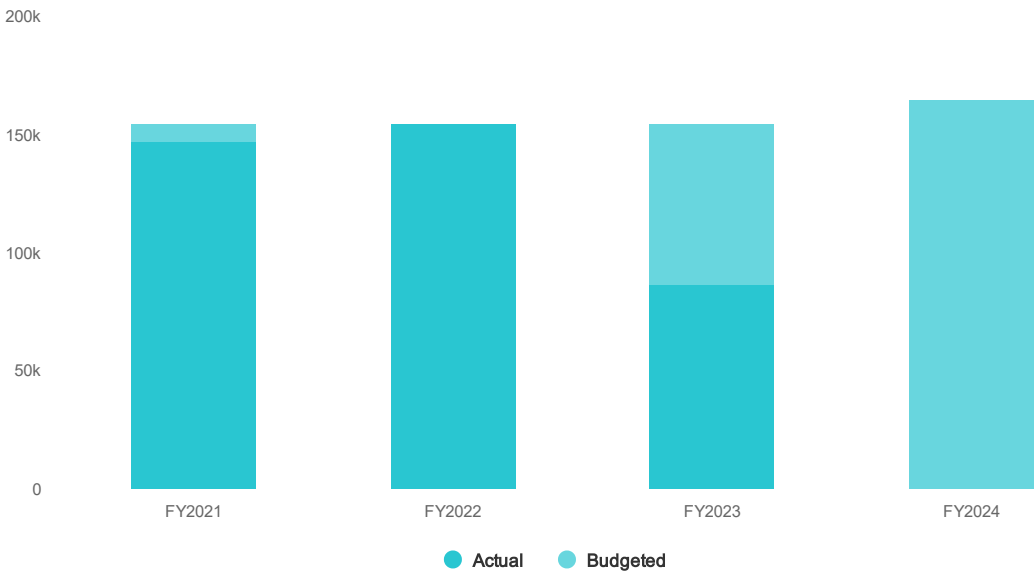


Budget Objectives

Expenditures Summary

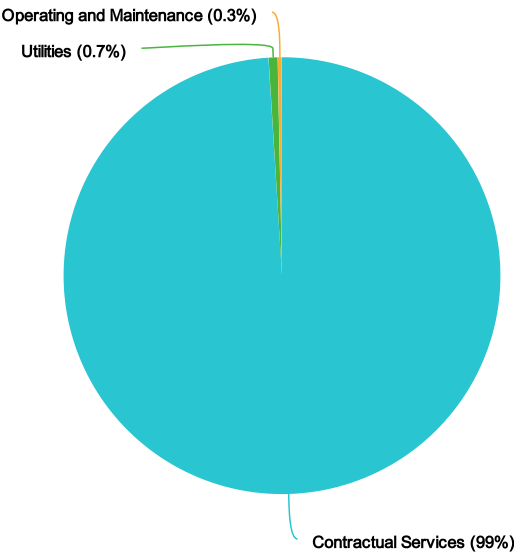
\$164,845 **\$10,000**
(6.46% vs. prior year)

Legal Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Operating and Maintenance	\$67	\$0	\$1,500	\$0	\$500	-\$1,000
Utilities	\$1,024	\$1,027	\$1,100	\$674	\$1,100	\$0
Contractual Services	\$146,156	\$153,747	\$152,245	\$86,169	\$163,245	\$11,000
Total Expense Objects:	\$147,247	\$154,774	\$154,845	\$86,843	\$164,845	\$10,000

Significant Changes from the Prior Year

- An increase of \$11,000 to Contractual Services is due from an increase for legal services from Cooper & Reuter as our City Attorney's.



Contingency/Debt/Transfers



The Contingency/Transfer/Debt function is to record the annual City's Excise Tax Bond payments, record any transfers out to other operating funds, which require General Fund subsidy, record the annual incentive payment to Robson Ranch, National Gypsum and Xpress Fuels, annual lease payment to Enterprise for the vehicle leasing program, annual General Fund contingency fund, and capital expenditures.

Expenditures Summary

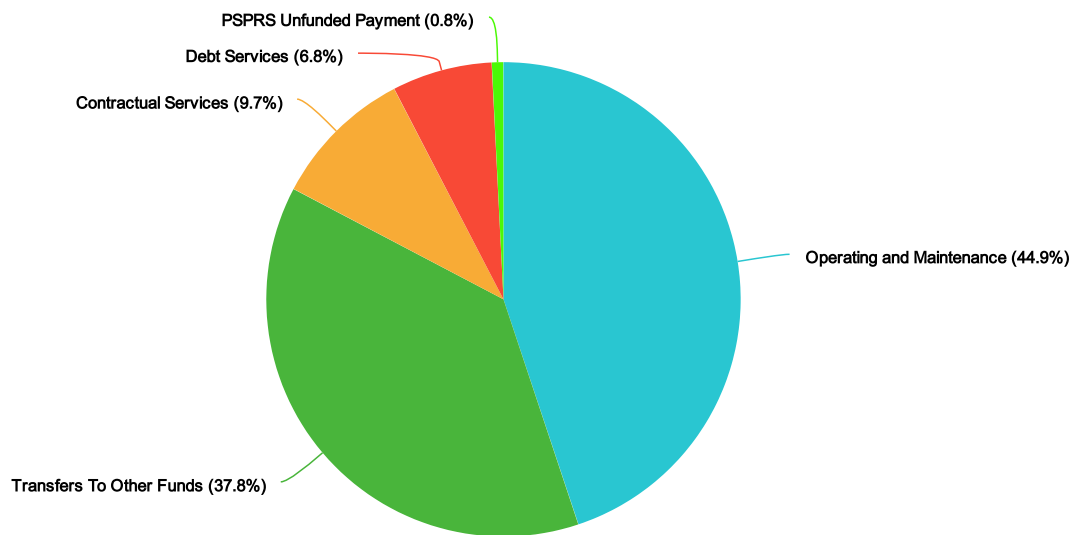
\$13,270,525 **\$4,740,285**
(55.57% vs. prior year)

Contingency/Debt/Transfers Proposed and Historical Budget vs. Actual

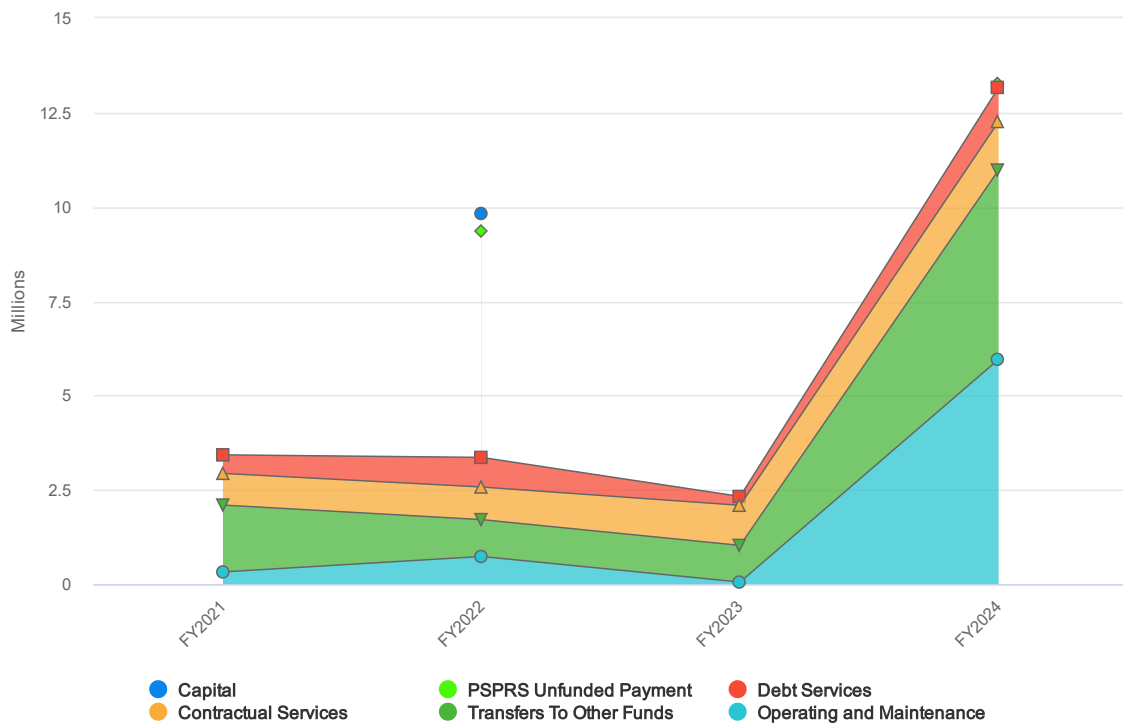


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Operating and Maintenance						
Unrealized Loss on Investments		\$577,493	\$0	\$0	\$0	\$0
Contingent/Reserve	\$287,843	\$50,038	\$1,075,390	\$35,756	\$5,800,000	\$4,724,610
Contingency-Insurance	\$0	\$0	\$138,230	\$0	\$138,000	-\$230
CARHA (Cares Funding)	\$0	\$49,653	\$0	\$0	\$0	\$0
Eloy Food Bank (Cares Funding)	\$0	\$55,779	\$0	\$0	\$0	\$0
COVID Expenditures	\$33,576	\$0	\$0	\$0	\$0	\$0
Watertower Maint and Repair		\$0	\$20,000	\$0	\$20,000	\$0
Census Count	\$1,369	\$0	\$0	\$0	\$0	\$0
Power Outage Expenditures		\$0	\$0	\$18,764	\$0	\$0
Total Operating and Maintenance:	\$322,788	\$732,963	\$1,233,620	\$54,520	\$5,958,000	\$4,724,380
Contractual Services						
National Gypsum Incentive		\$0	\$750,000	\$454,841	\$323,500	-\$426,500
Robson Incentive Payback	\$838,310	\$800,487	\$765,000	\$580,294	\$910,500	\$145,500
Xpress Fuels Agreement	\$0	\$63,499	\$85,000	\$27,220	\$50,000	-\$35,000
Total Contractual Services:	\$838,310	\$863,986	\$1,600,000	\$1,062,355	\$1,284,000	-\$316,000
PSPRS Unfunded Payment						
PSPRS Unfunded Liability	\$0	\$6,000,000	\$421,240	\$0	\$105,205	-\$316,035
Total PSPRS Unfunded Payment:	\$0	\$6,000,000	\$421,240	\$0	\$105,205	-\$316,035
Debt Services						
Lease Interest Expense	\$18,468	\$22,498	\$0	\$0	\$0	\$0
Lease Principal Expenditures	\$44,605	\$60,319	\$0	\$0	\$0	\$0
2016 Excise Tax Bonds	\$388,600	\$387,000	\$386,600	\$173,425	\$386,600	\$0
2021 Excise Tax Debt	\$0	\$315,399	\$350,000	\$0	\$318,000	-\$32,000
Enterprise Lease Program	\$39,404	\$0	\$150,000	\$61,196	\$200,000	\$50,000
Total Debt Services:	\$491,077	\$785,216	\$886,600	\$234,621	\$904,600	\$18,000
Capital						
Police Radio Improvements		\$368,532	\$0	\$0	\$0	\$0



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Aquatics Pool Resurfacing		\$49,921	\$0	\$0	\$0	\$0
Shot Incentive per ARP		\$46,000	\$0	\$0	\$0	\$0
Total Capital:	\$0	\$464,453	\$0	\$0	\$0	\$0
Transfers To Other Funds						
Transfer To Police Facility	\$776,557	\$0	\$0	\$0	\$0	\$0
Transfer To Capital Projects	\$627,872	\$937,333	\$1,316,035	\$971,955	\$580,220	-\$735,815
Transfer to Grants Fund	\$81,844	\$40,000	\$40,000	\$0	\$110,000	\$70,000
Transfer to Water Fund	\$287,504	\$0	\$890,000	\$0	\$1,815,000	\$925,000
Transfer to Sewer Fund	\$0	\$0	\$1,998,500	\$0	\$2,513,500	\$515,000
Transfer to Cemetery Fund	\$0	\$0	\$144,245	\$0	\$0	-\$144,245
Total Transfers To Other Funds:	\$1,773,777	\$977,333	\$4,388,780	\$971,955	\$5,018,720	\$629,940
Total Expense Objects:	\$3,425,953	\$9,823,951	\$8,530,240	\$2,323,451	\$13,270,525	\$4,740,285

Significant Changes from the Prior Year

- An increase in Operating and Maintenance by \$4,724,380 is due to increasing the Contingency Line from \$1,075,390 to \$5,800,000 for any unbudgeted items that may occur throughout the fiscal year. Of the \$5,800,000, \$5,000,000 is dedicated to unbudgeted Economic or Community projects. Any use of the Contingency Funds will need City Council approval. Also, continuing to fund the Contingency-Insurance line at \$138,000, thus creating budget capacity for the next fiscal year as health insurance rates are unpredictable.
- A decrease in Contractual Services by \$316,000 is due to incentive payments to less incentive payments to National Gypsum. Incentive Agreements for Robson Ranch and Xpress Fuels remain for this fiscal year.
- A decrease in PSPRS Unfunded Payment by \$316,035 is due to a reduced contribution to PSPRS to maintain 100% funding for the unfunded liability for Police.
- An increase in Debt Service by \$18,000 is due to an increase in funding for more lease vehicles through the Enterprise Lease Program.
- An increase in Transfers to Other Funds by \$629,940 is due to transferring funds to Capital Projects, Grants, Water, and Sewer Funds. The transfers are as follows:
 - Capital Projects Fund - \$580,220
 - Grants Fund - \$110,000
 - Water Fund - \$1,815,000
 - Sewer Fund - \$2,513,500



Community Development Department



Jon Vlaming
Community Development Director

The vision of the Community Development Department for the City is to create a forward-thinking, culturally diverse, and sustainable community that enhances and preserves parks, open space, trails, and open vistas while providing a variety of employment opportunities, entertainment, and recreational activities, shopping, and other commercial or retail services and a wide range of residential communities.

The goal of the Community Development Department is to provide a high level of service through our planning and zoning, building safety, code compliance, and economic development division staff that fosters a safe, functional, aesthetic, clean, and sustainable city.

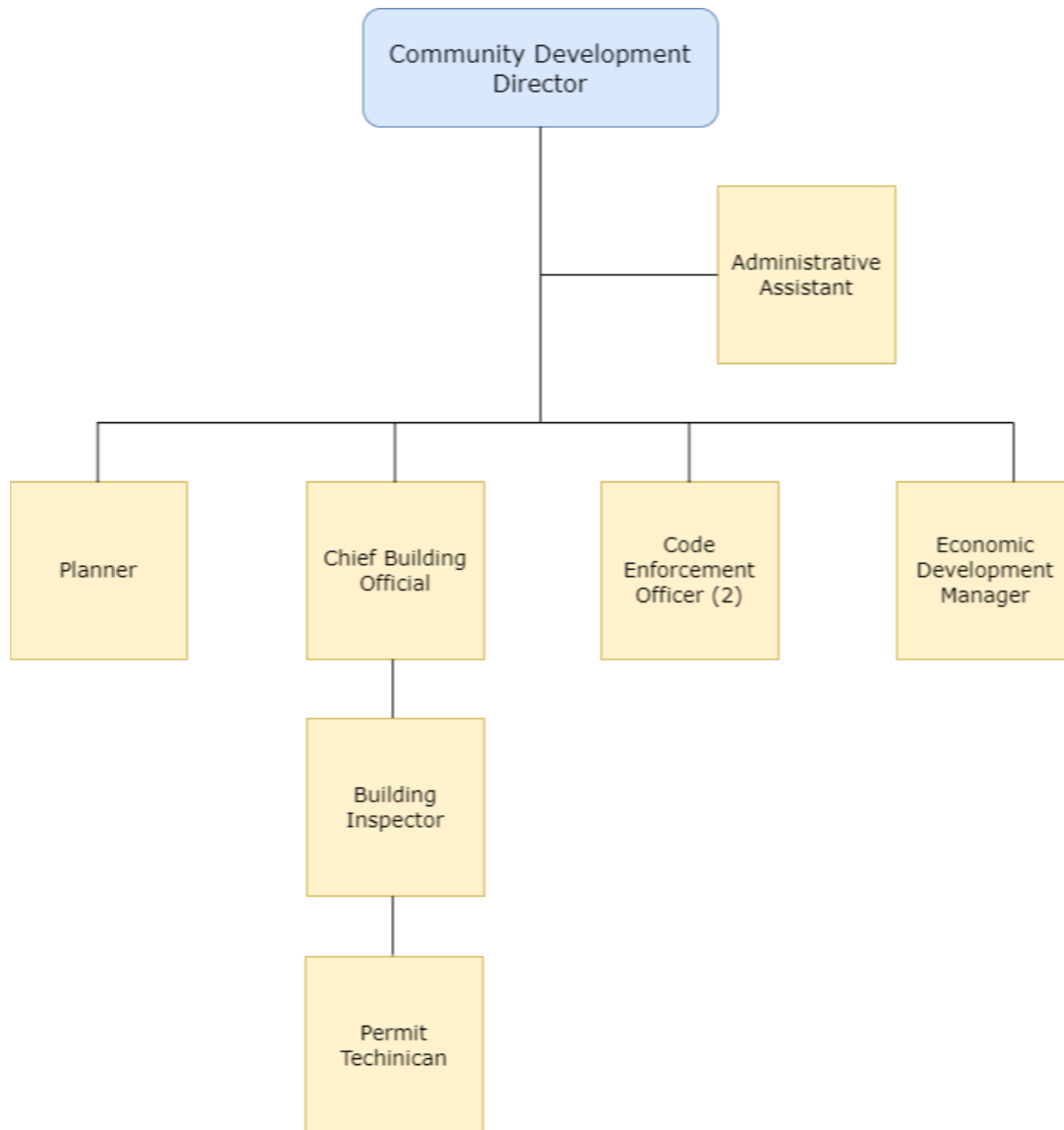
The Planning and Zoning Division coordinates both long-range and current planning activities within the city. Long-range activities include administering, updating, and implementing the City of Eloy General Plan, and participating in other land use, transportation, and economic development planning-related studies. Current planning activities include the administration, review, and approval of all rezoning, conditional use permits, and preliminary and final plat applications. City staff also administers / augments/updates the City's zoning districts, zoning code, zoning map, and subdivision ordinance. This division also provides staff support to the Board of Adjustment, Planning and Zoning Commission, Revitalization Commission, and City Council for their recommendations and decisions.

The Building & Safety Division is responsible for maintaining and enhancing the structural integrity of buildings and the safety of building occupants in the City. The staff conducts plan reviews and submits for approval, and reviews applications for building permits, which allow construction to commence. This division also provides staff support for the Building Code Board of Appeals.

The Code Compliance Division is responsible for administering all city ordinances to protect community health, promote public safety and enhance the quality of life in Eloy. The City's Code Compliance staff responds to potential violations such as junk and debris on private property, including weeds, on-site recreational vehicle parking and storage, inoperative vehicles, building regulations, illegal signage, and unauthorized home occupations.

The Economic Development Division promotes Eloy as Arizona's key southern transportation hub for Interstate Commerce. City staff provides detailed information on industrial and other employment sites to fit a wide variety of uses. We also provide resources to large and small businesses and industries looking to relocate or expand in Eloy. In the statewide economic development arena, we also support and work with regional economic development programs including Pinal County, the Sun Corridor, the Arizona Commerce Authority, APS, and others as they request detailed responses to prospect inquiries. We also provide support for education, job training, and other local and regional programs that enhance the size, diversity, and quality of our labor force.

Organizational Chart



Budget Objectives

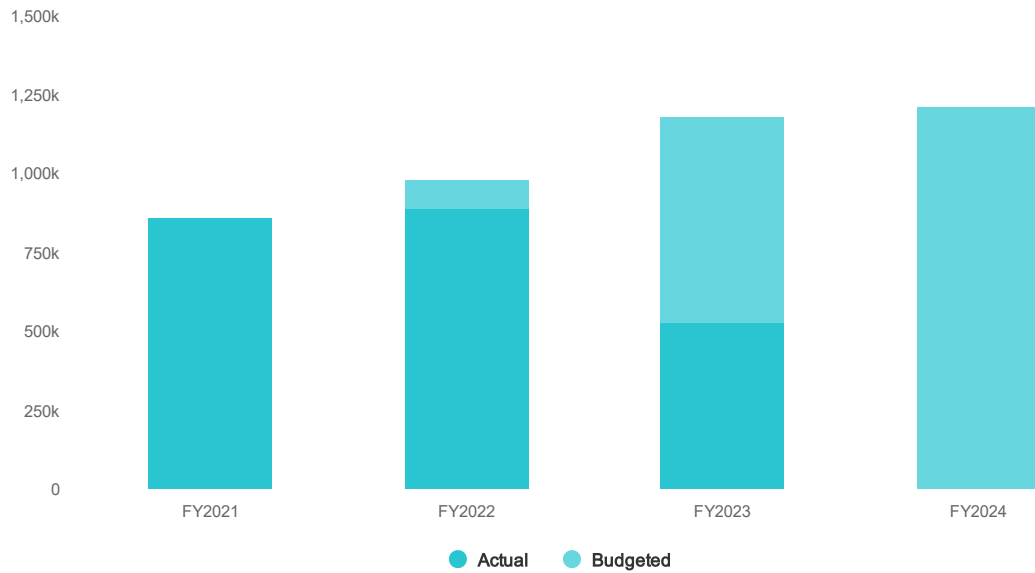
- Prepare and adopt a Downtown Master Plan.
- Work to implement the Frontier Street Community Tree Project.
- Complete and Adopt the Airpark Master Plan.
- Continue to provide information to all inquiries related to planning and zoning activities.
- Continue to keep up with the review of plats and plot plans associated with building permit review and approval.
- Work to initiate the first Revitalization District in the City.
- Acquire new permitting processing software to streamline and reduce the time to acquire a permit.
- Continue to coordinate with 3rd party plan and inspection review to adequately process requests for permits and inspections.
- Continue to focus on cleaning up properties and demolishing unsafe structures.
- Vigilantly patrol the City to ensure property owner compliance with the International Property Maintenance Code.
- Aggressively pursue individuals who engage in illegal dumping and graffiti activities.
- Continue to host volunteer Clean Up and Adopt a Street events in the Spring and Fall of the year to enhance community pride.
- Monitor the construction to complete the NGC site for opening.
- Monitor the final tenant improvements of the Vext site.
- Continue to review and respond as appropriate to the Arizona Commerce Authority Project Information Forms.
- Continue to coordinate with the Chamber of Commerce and Arizona at Work on activities that expand the Eloy workforce and match them with job opportunities in the City.
- Continue to advertise and market the City in appropriate regional, and local e-and hard copy publications to enhance the City's message and visibility as well as attend trade shows that align with the City's target industry clusters.



Expenditures Summary

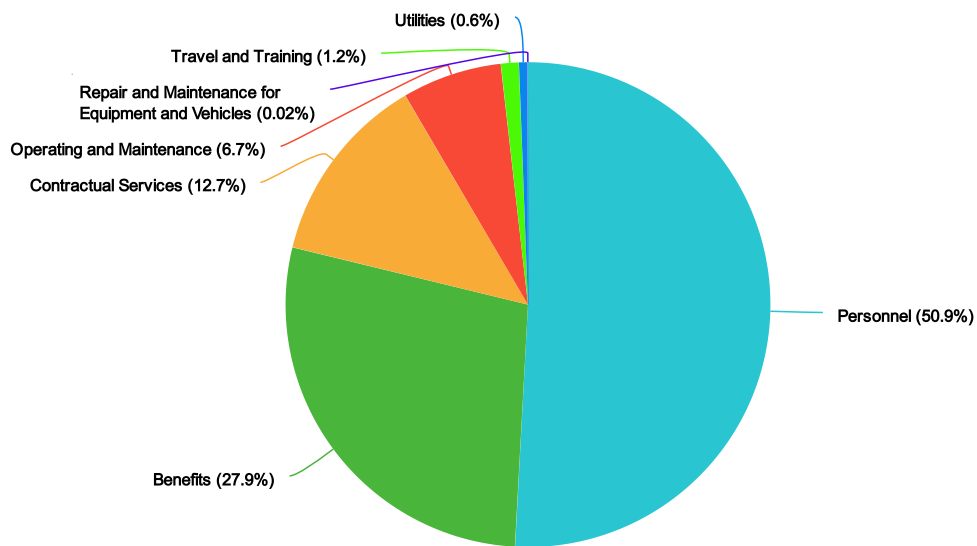
\$1,216,300 **\$34,945**
(2.96% vs. prior year)

Community Development Department Proposed and Historical Budget vs. Actual

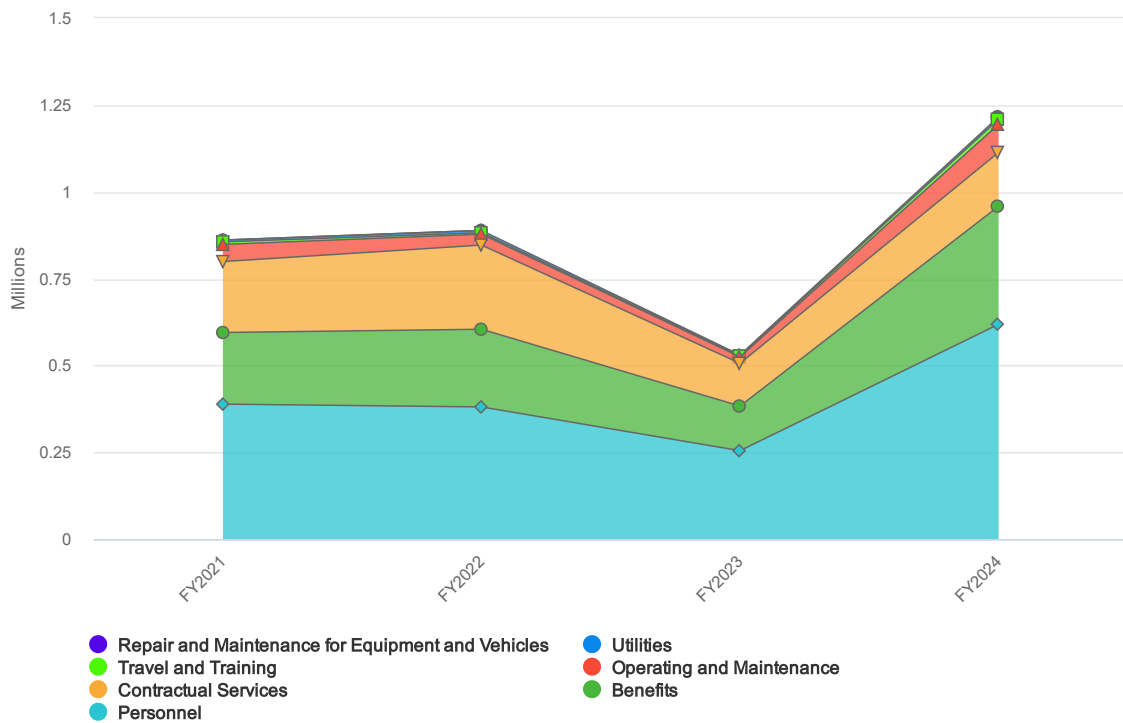


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel	\$388,664	\$380,610	\$517,270	\$254,625	\$618,730	\$101,460
Benefits	\$206,280	\$223,707	\$300,235	\$128,487	\$339,920	\$39,685
Operating and Maintenance	\$49,448	\$31,460	\$67,100	\$18,447	\$80,900	\$13,800
Travel and Training	\$7,323	\$3,981	\$9,500	\$2,806	\$14,500	\$5,000
Utilities	\$5,177	\$6,756	\$7,000	\$2,953	\$7,000	\$0
Repair and Maintenance for Equipment and Vehicles	\$25	\$92	\$250	\$0	\$250	\$0
Contractual Services	\$204,234	\$242,415	\$280,000	\$123,021	\$155,000	-\$125,000
Total Expense Objects:	\$861,151	\$889,022	\$1,181,355	\$530,339	\$1,216,300	\$34,945

Significant Changes from the Prior Year

- An Increase in Personnel by \$101,460 is due to the reclassification of an Administrative Assistant's position to a Planner and the moving of the part-time Economic Development Manager's position to full-time. In addition, a 4% Market Adjustment is budgeted.
- An increase in Benefits by \$39,685 is due to moving the Economic Development Manager's position to full-time and accounting for any employee benefits changes.
- An increase in Operating and Maintenance by \$13,800 is due to increasing the Advertising budget to expand the advertising publications for Economic Development.
- An increase in Travel and Training by \$5,000 is due to allocating additional funding for training or travel opportunities for Economic Development.
- A decrease in Contractual Services by \$125,000 is due to a reduction in contracting out building inspection services for a commercial project for development and residential development.



Departmental Accomplishments

- Staff prepared, and our council adopted, a new blueprint for the northeastern portion of our planning area. Consisting of more than 36,000 acres, the Picacho Heights Major General Plan Amendment sets a new vision for the integrated and timely development of these lands at the base of the Picacho Mountains.
- The property owner of the Interstate 10-8 Business Park proposed, and the council adopted, an approximate 8% expansion of their industrial business park between Interstate 10 and Frontier Street.
- The City received and is working on a new Revitalization District proposal for property just north of the Downtown. This would be the first application of the Revitalization District Policy that was adopted by the Council in 2020 to foster infrastructure improvements for real estate that is otherwise ripe for development.
- The Council has approved three projects within the City, with two now fully constructed, that when fully operational will generate approximately 500 Megawatts of electricity. In times of water scarcity, this use can provide an interim bridge that not only makes the land productive for its owners, it produces clean energy and reduces water consumption.
- Staff prepared, submitted, and is now monitoring the review of its application to the Arizona Department of Water Resources to confirm its Certificate of Assured Water Supply.
- City staff is monitoring the construction of National Gypsum, which is in the midst of the construction of a 700,000 sq. foot wallboard production facility which will be home to over 100 full-time employees. This project is scheduled to be open in the Fall of 2023.
- Owens Corning refitted and reopened their existing 60,000 insulation manufacturing facility, which employs 35-40.
- Two trucking companies, T.R. Oliver and BHI have also committed to Eloy. T.R.O has opened in an existing building, BHI is in the site plan approval process. In total, these companies will create over 100 jobs in Eloy.
- Cirba, and its subsidiary Heritage Battery, purchased an existing manufacturing building for expansion and use in recycling lithium batteries for many applications, including electric vehicle use. Cirba will have over 100 employees in Eloy.
- Arizona Trailer opened a sales delivery center with 6 employees.
- Circle K opened a new, 5,000 square foot convenience and fuel store, replacing an obsolete facility on Frontier Street
- Two new logistic centers were announced totaling over 1.3 msf when fully built out. Both are currently in the entitlement phase of development.
- After solving significant challenges with supply chain issues from overseas manufacturers and delays in expanding electric service, Vext Scientific is finally slated to open in April of 2023 to cultivate medical cannabis. Vext will hire 30-45 in many different job classifications.
- Staff conducted two rounds each of Operation Eloy Clean Up and Adopt a Street events in the Fall of 2022 and the Spring of 2023. Operation Eloy Clean Up utilizes volunteers on a Saturday morning to clean vacant and developed properties that contain a mix of trash and overgrown/dead vegetation. Adopt a Street also uses volunteers to clean their adopted segment of an Eloy street to pick up any and all litter located within the roadway right of way.



Program Performance

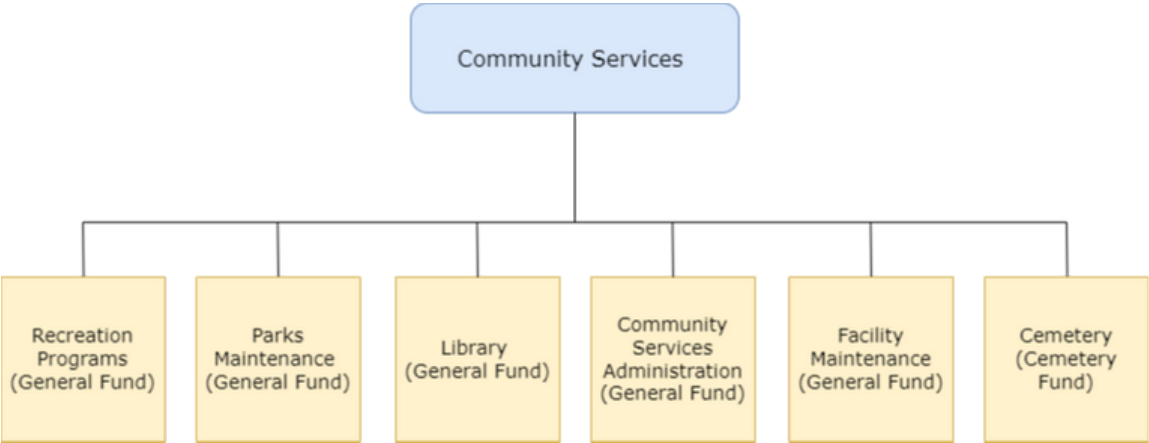
Program Performance	Actual F.Y. 20-21	Actual F.Y. 21-22	Estimated F.Y. 22-23	Target F.Y. 23-24
Residential Building Permit Issued	199	364	135	185
Code Compliance Cases Opened	1,301	1,569	1,600	1,600
Code Compliance Cases Closed	1,277	1,540	1,575	1,575
Economic Development Project Information Forms Reviewed	33	36	40	45
Economic Development Project Information Forms Submitted	27	20	30	30
Economic Development Project Information Forms Shortlisted	6	4	5	5
Economic Development Project Information Forms Located	2	1	1	2
Planning and Zoning Cases Submitted	68	49	60	75



Community Services Departments



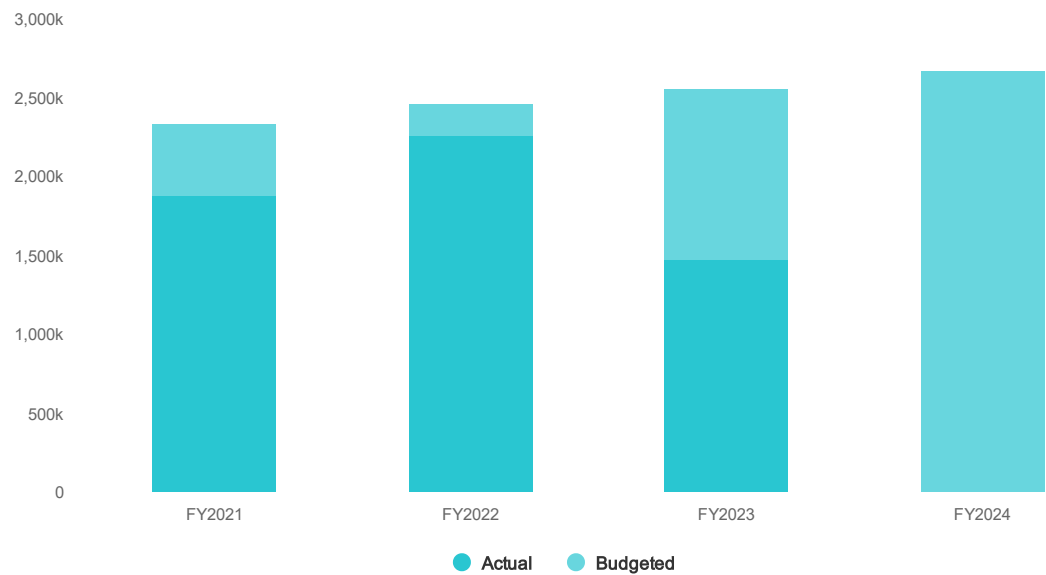
Organizational Chart



Expenditures Summary

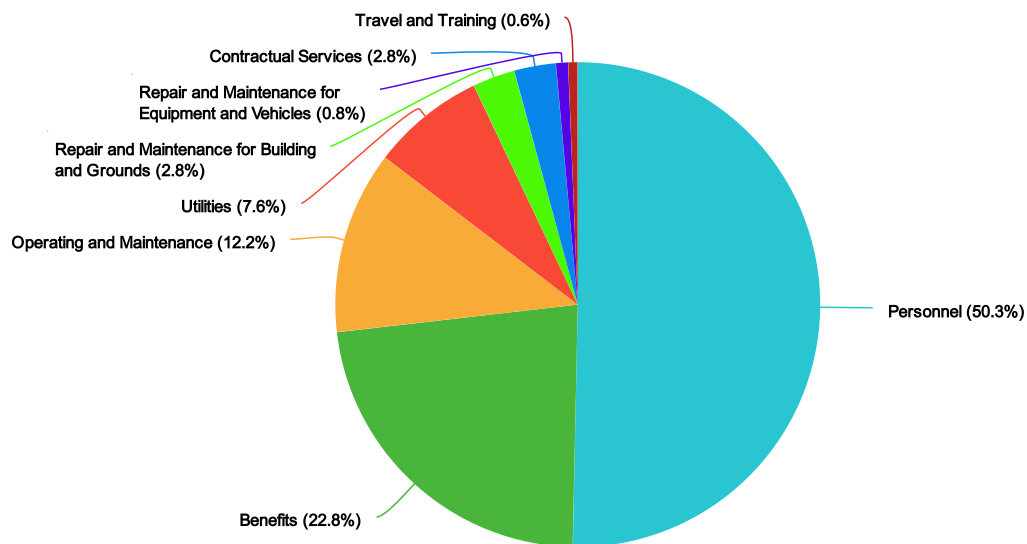
\$2,679,105 **\$119,180**
(4.66% vs. prior year)

Community Services Departments Proposed and Historical Budget vs. Actual

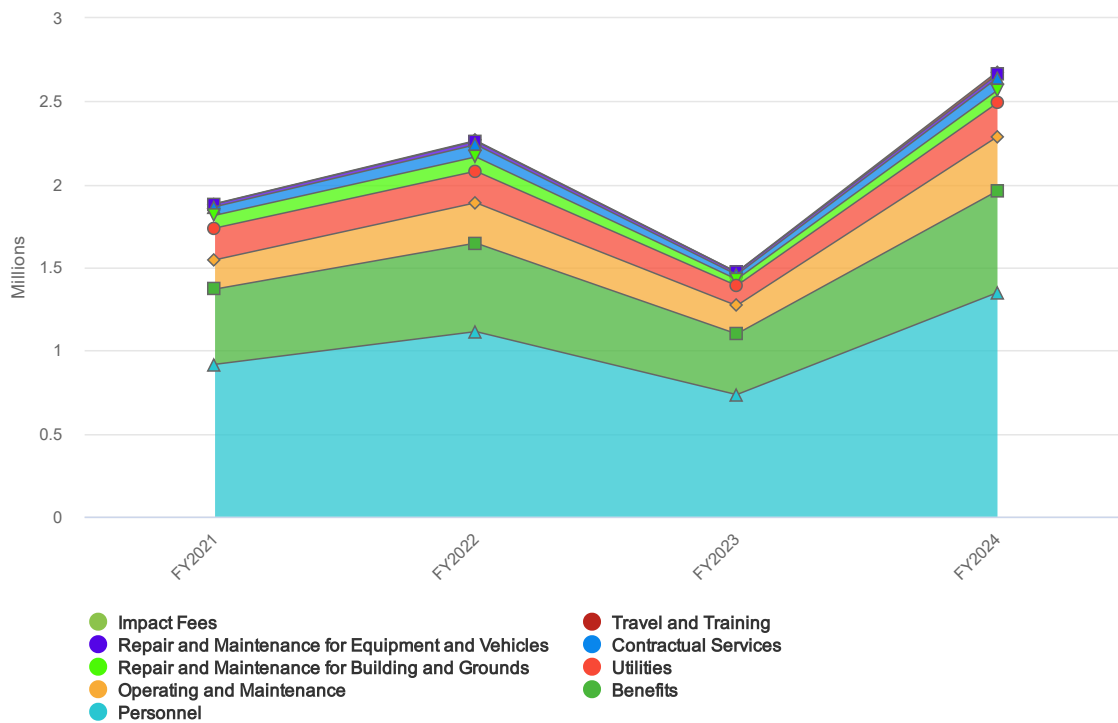


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel	\$916,663	\$1,113,982	\$1,280,290	\$734,213	\$1,348,805	\$68,515
Benefits	\$452,906	\$532,708	\$612,985	\$365,650	\$612,015	-\$970
Operating and Maintenance	\$176,344	\$242,777	\$282,100	\$170,299	\$326,685	\$44,585
Travel and Training	\$1,683	\$3,844	\$15,350	\$916	\$17,000	\$1,650
Utilities	\$191,150	\$189,995	\$194,900	\$120,418	\$203,130	\$8,230
Repair and Maintenance for Equipment and Vehicles	\$16,940	\$20,852	\$17,000	\$15,116	\$21,470	\$4,470
Repair and Maintenance for Building and Grounds	\$76,940	\$86,101	\$79,500	\$37,829	\$75,500	-\$4,000
Contractual Services	\$51,362	\$73,627	\$77,800	\$28,021	\$74,500	-\$3,300
Impact Fees	\$0	\$0	\$0	\$2,990	\$0	\$0
Total Expense Objects:	\$1,883,987	\$2,263,885	\$2,559,925	\$1,475,452	\$2,679,105	\$119,180



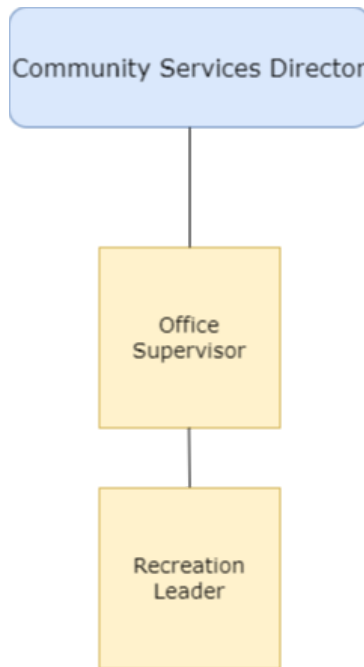
Community Services Administration



Paul Anchondo
Community Services Director

The Community Services Administration department strives to be proactive in meeting the needs of all customers by providing timely, courteous, and effective customer service. The goal is to create and maintain a highly qualified, professional, and responsive workforce that supports the department's mission and values.

Organizational Chart



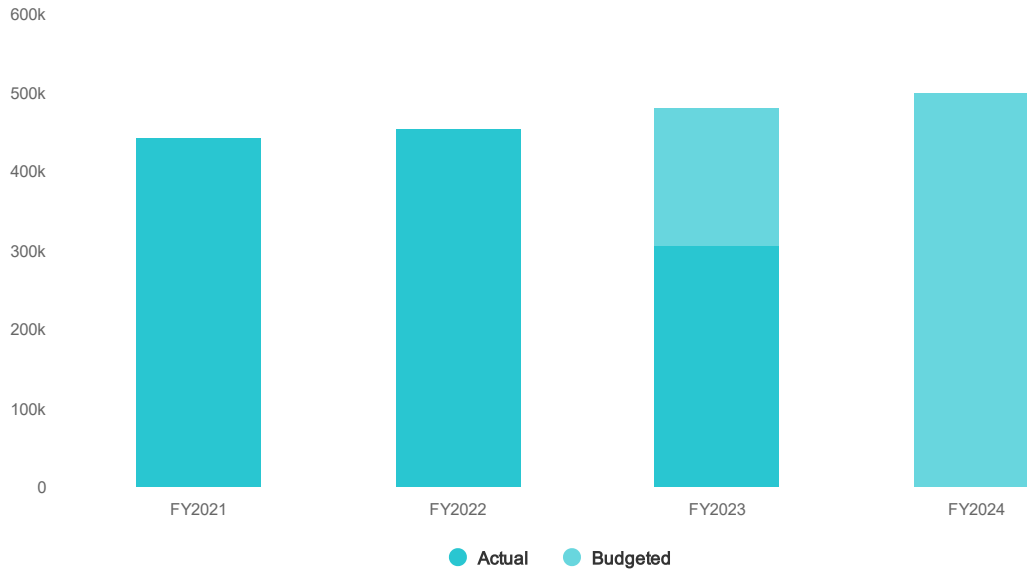
Budget Objectives

- Strive to effectively communicate with customers and outside agencies by responding to questions (emails, phone calls, etc.) in a timely manner.
- Efficiently manage all incoming information for all divisions within the department.
- Orient all incoming staff.
- Utilize technology to further enhance the promotion of all activities.
- Review and update all office procedures
- Maintain a work environment where teamwork is paramount and staff input is encouraged.
- Encourage managers to be mentors and role models to staff.
- Promote professional growth by supporting staff attendance at various work-related trainings and conferences.

Expenditures Summary

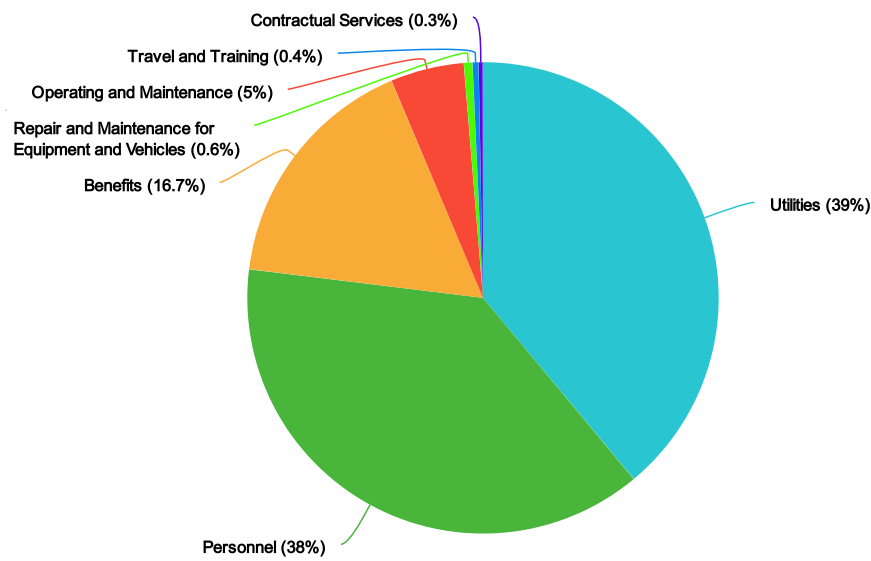
\$500,200 **\$18,195**
(3.77% vs. prior year)

Community Services Administration Proposed and Historical Budget vs. Actual

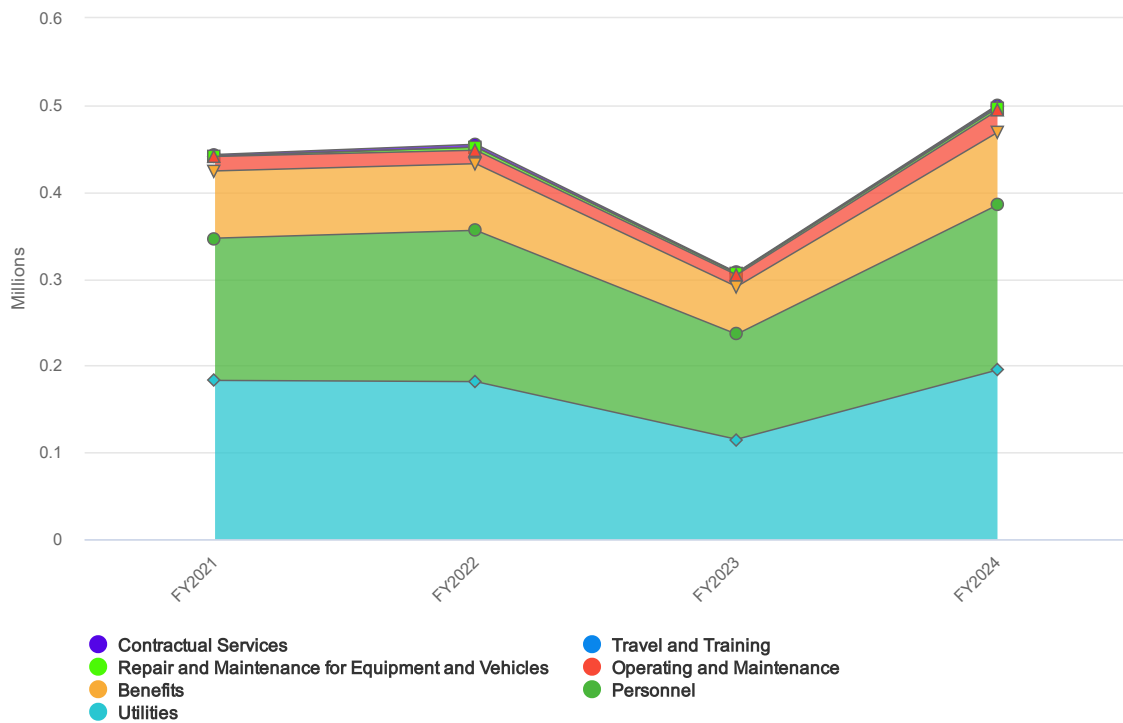


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel	\$163,839	\$174,272	\$183,655	\$121,104	\$190,050	\$6,395
Benefits	\$77,453	\$76,758	\$82,700	\$54,763	\$83,590	\$890
Operating and Maintenance	\$16,687	\$15,512	\$23,650	\$13,593	\$25,200	\$1,550
Travel and Training	\$370	\$97	\$2,000	\$149	\$2,000	\$0
Utilities	\$182,831	\$181,445	\$185,500	\$114,965	\$194,860	\$9,360
Repair and Maintenance for Equipment and Vehicles	\$354	\$3,529	\$3,000	\$1,748	\$3,000	\$0
Contractual Services	\$1,494	\$3,226	\$1,500	\$918	\$1,500	\$0
Total Expense Objects:	\$443,028	\$454,840	\$482,005	\$307,240	\$500,200	\$18,195

Significant Changes from the Prior Year

- An increase in Personnel by \$6,395 is due to a 4% Market Adjustment.
- An increase in Utilities by \$9,360 is due to water and sewer rate adjustments as it relates to parks and facilities.

Departmental Accomplishments

- Managed the Community Services Department budgets to ensure that funds are spent as efficiently and effectively as possible, and actively seek cost savings within the unit.
- Provided financial oversight of all active/open projects with no significant issues.
- Installed new credit card readers
- Increased program advertising utilizing social media

Program Performance

Program Performance	Actual F.Y. 20-21	Actual F.Y. 21-22	Estimated F.Y. 22-23	Target F.Y. 23-24
Program Registrations	1,329	1,980	1,399	2,100
Social Media Followers	8,164	23,897	27,928	30,000
Requisitions Processed	539	675	475	715
Facility Rentals	91	171	125	190



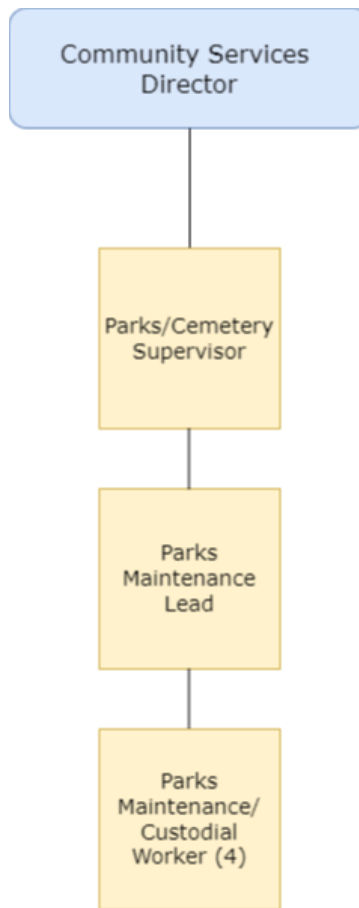
Parks Maintenance



Paul Anchondo
Community Development Director

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

Organizational Chart



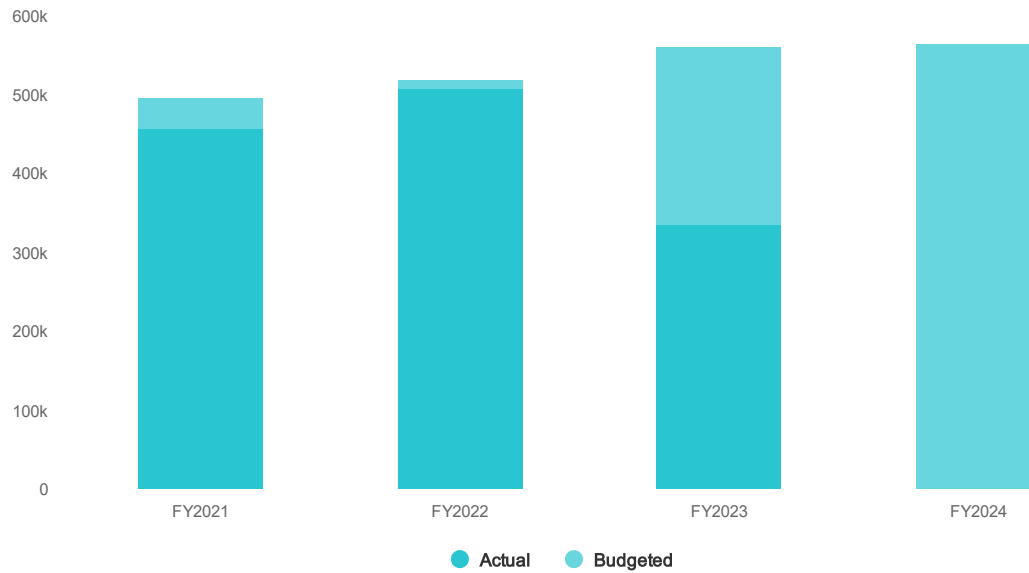
Budget Objectives

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

Expenditures Summary

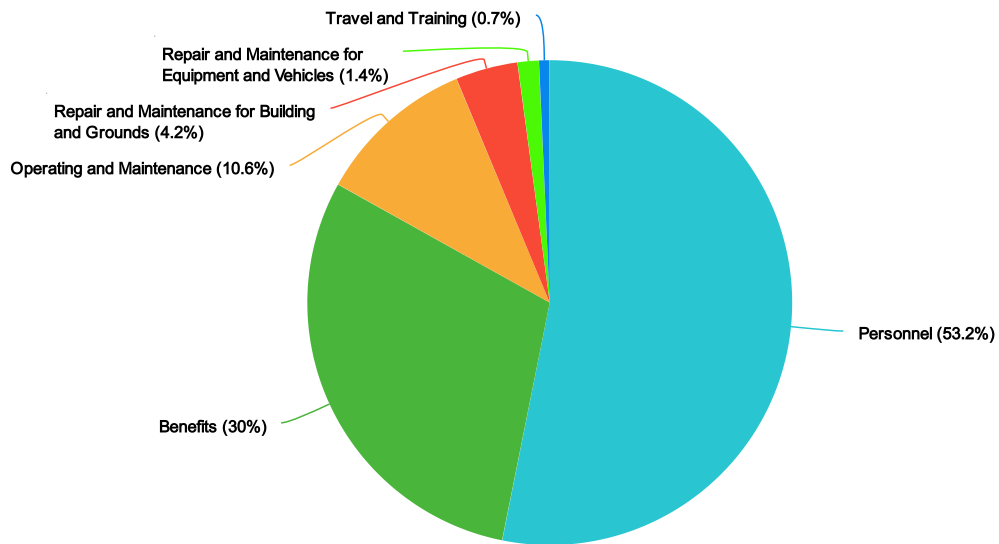
\$566,135 **\$4,620**
(0.82% vs. prior year)

Park Maintenance Proposed and Historical Budget vs. Actual

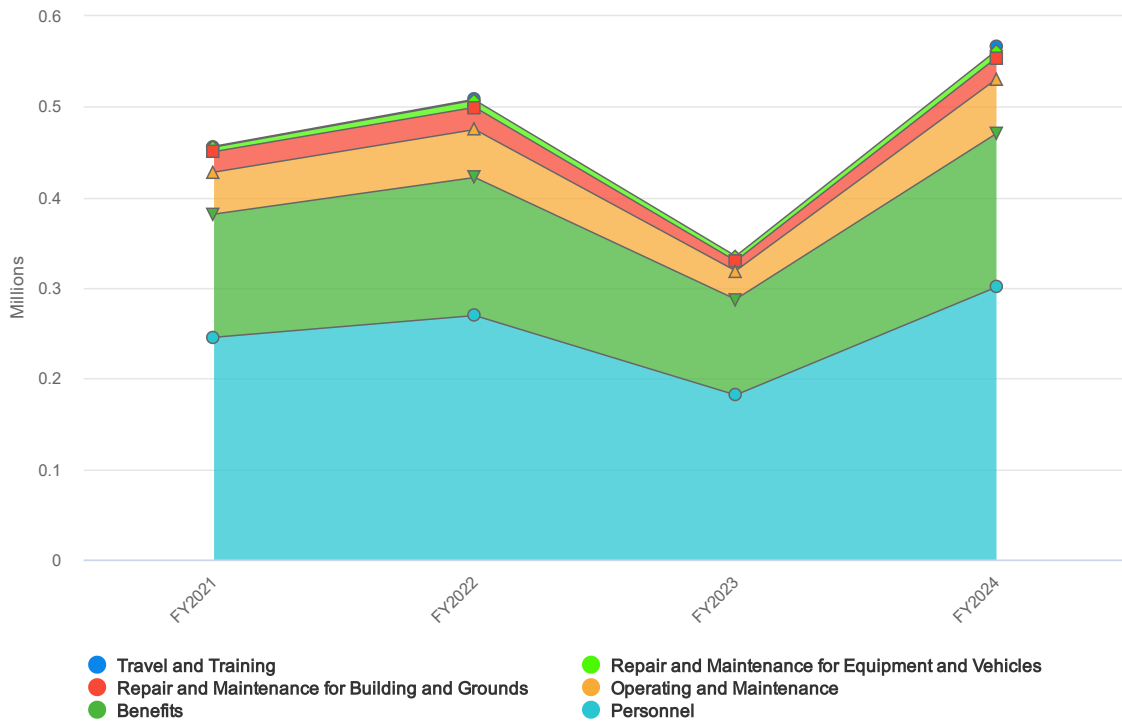


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel	\$245,459	\$269,501	\$287,485	\$181,780	\$300,930	\$13,445
Benefits	\$136,041	\$152,437	\$183,080	\$105,671	\$169,595	-\$13,485
Operating and Maintenance	\$46,331	\$52,940	\$54,950	\$31,399	\$60,100	\$5,150
Travel and Training	\$820	\$1,053	\$4,000	\$0	\$4,000	\$0
Utilities	\$0	\$0	\$500	\$0	\$0	-\$500
Repair and Maintenance for Equipment and Vehicles	\$5,070	\$7,922	\$6,000	\$5,354	\$8,010	\$2,010
Repair and Maintenance for Building and Grounds	\$22,652	\$24,546	\$25,500	\$10,931	\$23,500	-\$2,000
Total Expense Objects:	\$456,374	\$508,398	\$561,515	\$335,136	\$566,135	\$4,620

Significant Changes from the Prior Year

- An increase in Personnel by \$13,445 is due to a 4% Market Adjustment.
- A decrease in Benefits by \$13,485 is due to adjusting employee benefits coverage for healthcare.
- An increase in Operating and Maintenance by \$5,150 is due to the rising cost of gasoline along with inflationary cost increases for uniforms and pool chemicals.

Departmental Accomplishments

- Installation of new ADA sidewalk and walkways at Jones Park (CDBG funds)
- Jones Park improvements (ARPA Funds): Ballfield light LED system, skate park equipment replacement, pool decking improvements.
- Installation of playground surfacing at North Toltec Park.

Program Performance

Program Performance	Actual F.Y. 20-21	Actual F.Y. 21-22	Estimated F.Y. 22-23	Target F.Y. 23-24
Park Restroom Rentals	6	37	39	60
Ballfield Rentals	6	37	39	65
Community Event Set Up	10	31	28	35



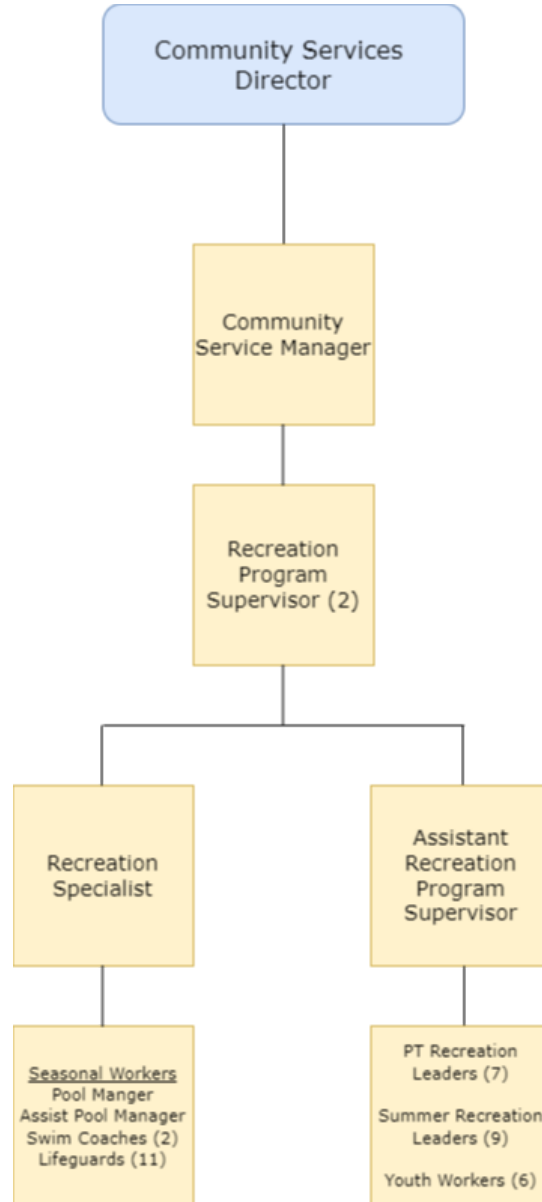
Recreation Programs



Paul Anchondo
Community Services Director

The goal of the Recreation Programs department is to provide quality leisure services in the most efficient manner, at a fair and reasonable cost to the taxpayer. Maintain a program of continual evaluation in order to plan and implement various forms of leisure activities that meet the various needs and desires of the citizens.

Organizational Chart



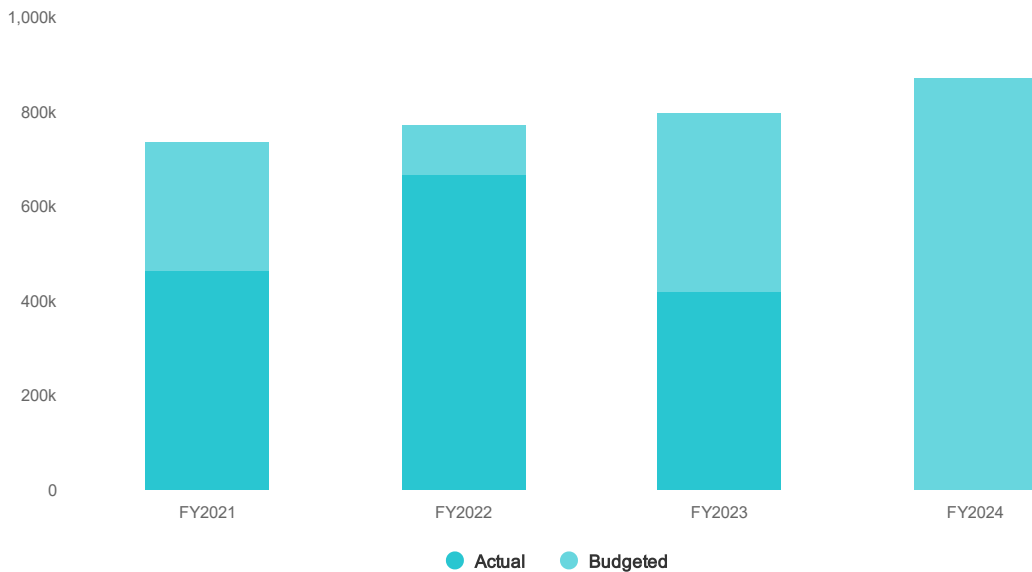
Budget Objectives

- To meet the ever-changing needs of residents by providing comprehensive, quality recreational activities and programming.
- To encourage the continuation of cooperation between neighboring governmental entities and school districts.
- Increase participation in programming for youth and teens.
- Increase participation in youth and adult sports.
- Offer extensive summer programming that includes aquatics and water safety, special interest classes and a full day's camp.
- Expand special interest classes and special events focusing on areas such as fitness, dance, music, and art.
- Continue to offer a wide variety of community events, incorporating new innovative ideas into existing events, while also adding new events with new experiences for our citizens.

Expenditures Summary

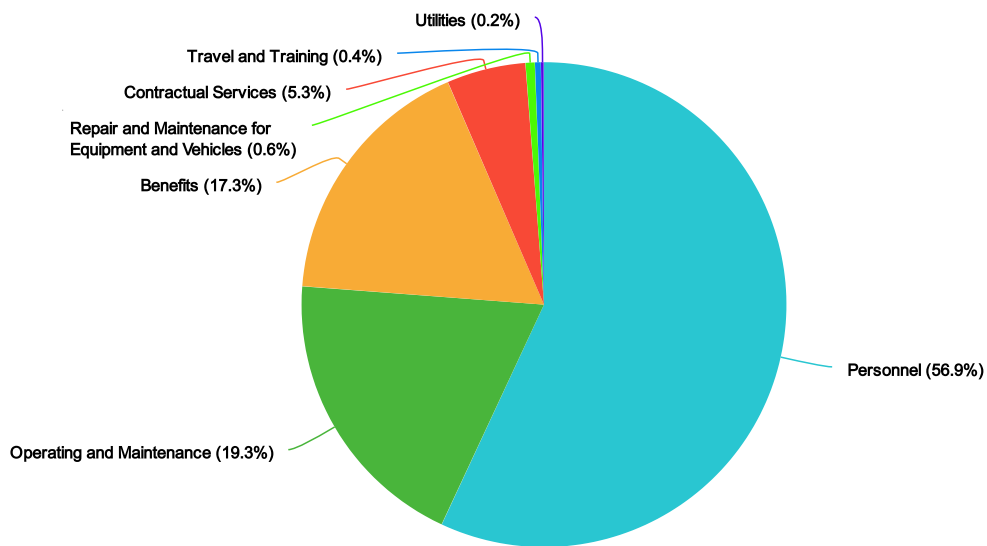
\$873,035 **\$72,995**
(9.12% vs. prior year)

Recreation Programs Proposed and Historical Budget vs. Actual

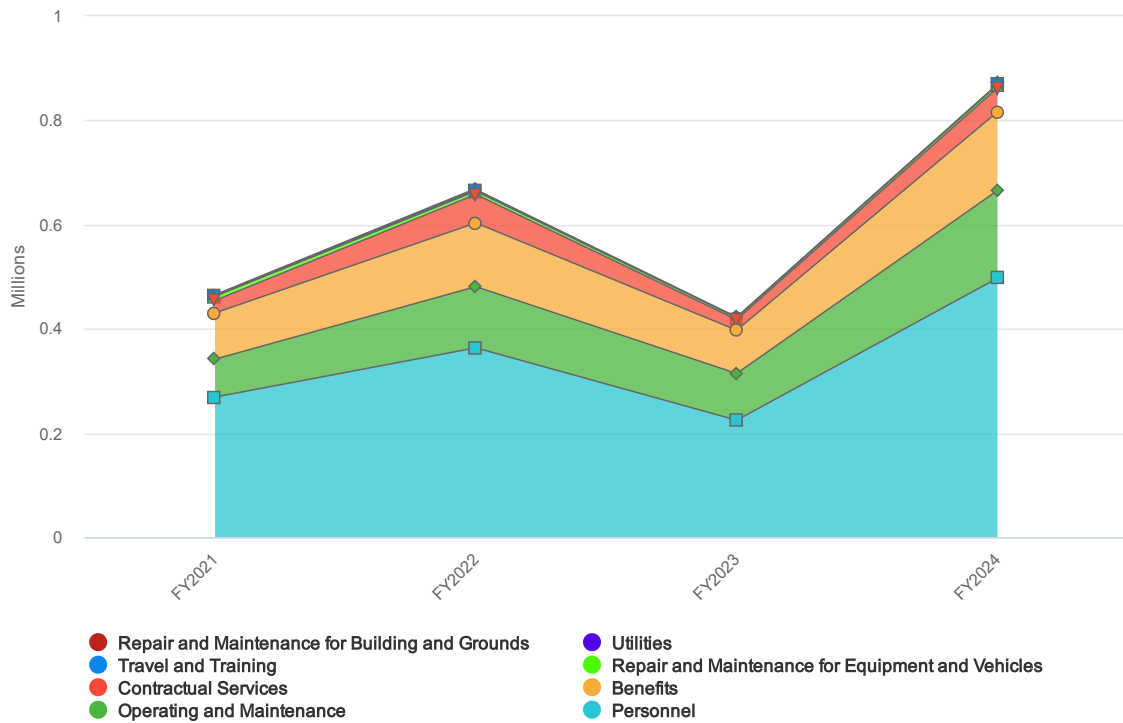


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel	\$268,834	\$363,362	\$469,880	\$224,412	\$497,150	\$27,270
Benefits	\$88,820	\$122,334	\$141,260	\$83,076	\$150,945	\$9,685
Operating and Maintenance	\$72,704	\$117,486	\$131,600	\$89,722	\$168,300	\$36,700
Travel and Training	\$78	\$2,045	\$3,500	\$0	\$3,500	\$0
Utilities	\$2,783	\$2,937	\$2,000	\$1,230	\$1,680	-\$320
Repair and Maintenance for Equipment and Vehicles	\$8,256	\$6,350	\$5,000	\$3,609	\$5,460	\$460
Repair and Maintenance for Building and Grounds	\$0	\$0	\$0	-\$416	\$0	\$0
Contractual Services	\$23,920	\$54,691	\$46,800	\$20,418	\$46,000	-\$800
Total Expense Objects:	\$465,396	\$669,205	\$800,040	\$422,050	\$873,035	\$72,995

Significant Changes from the Prior Year

- An increase in Personnel by \$27,270 is due to the increase in the minimum wage and a 4% Market Adjustment.
- An increase in Benefits by \$9,685 is due to the change in employee benefits coverage.
- An increase in Operating and Maintenance by \$36,700 is due to expanding the 4th of July Fireworks display by \$10,000 along with a budget of \$20,000 for the 75th Anniversary celebration.

Departmental Accomplishments

- Held 10 community special events with an attendance of more than 9,600 attendees.
- The Eloy After School program, Funtastic Friday, Fall, Spring, Winter, and Summer Break programs saw a total attendance of more than 2,800 participants.
- The Toltec Senior Center served 3,200 senior meals during the fiscal year.
- Our youth sports leagues provided 385 local youth the chance to participate in sports.
- Received a \$3,000 grant from University Cooperative Extension for sporting goods and equipment for the after-school program and youth sports leagues

Program Performance

Program Performance	Actual F.Y. 20-21	Actual F.Y. 21-22	Estimated F.Y. 22-23	Target F.Y. 23-24
Registered Recreation Participants	1,069	1,719	1,800	2,000
Activities Utilizing Online Registration	48	70	80	85
Teen Activity Participation (Ages 12-17)	33	113	180	200
Senior Center Attendance	1,348	3,631	3,800	4,000
Youth Activity Participation (Ages 3-11)	2,071	3,141	3,500	3,800



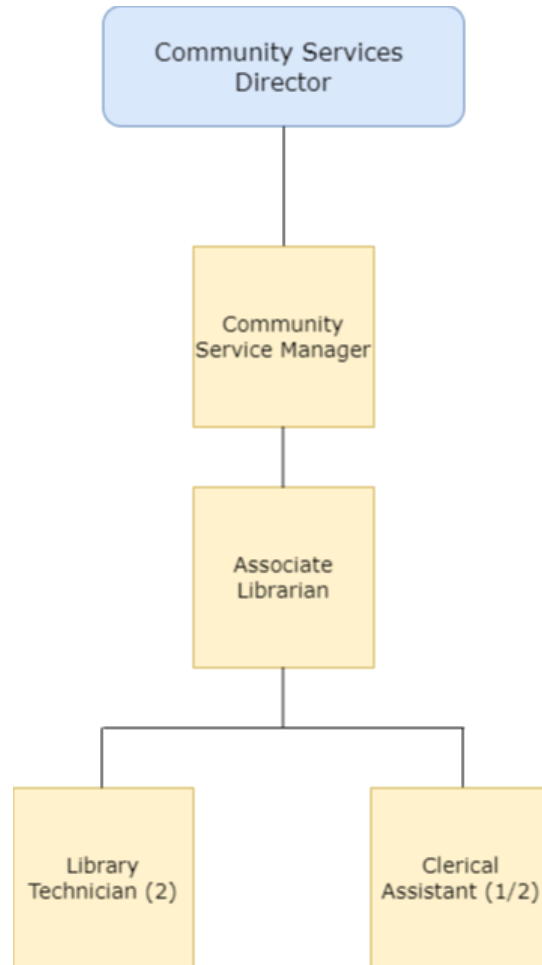
Library



Paul Anchondo
Community Services Director

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

Organizational Chart



Budget Objectives

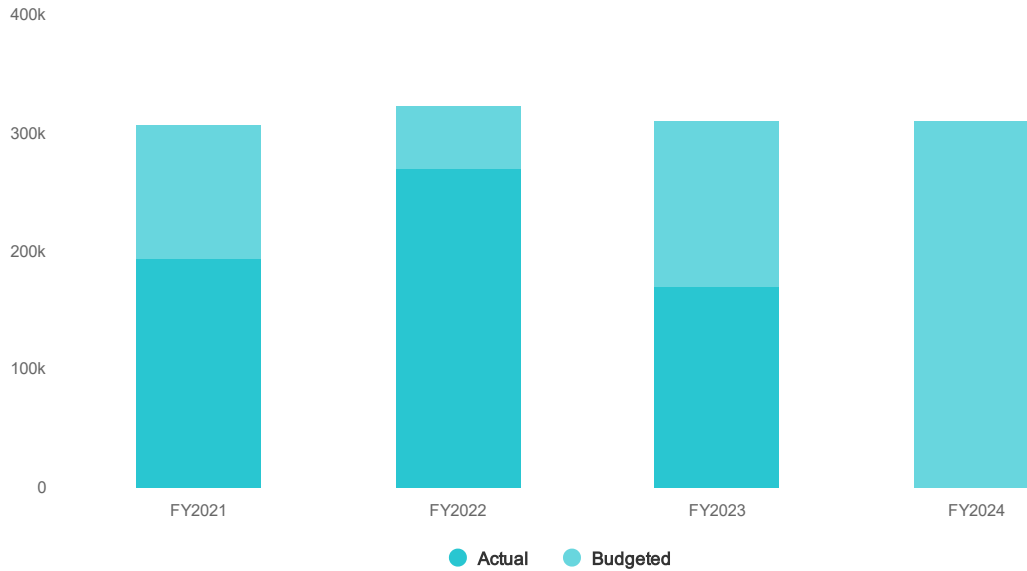
- Provide excellent reference & bibliographic services for the SCVUHS students, teachers, and staff.
- Expand on curriculum support activities for SCVUHS students.
- Provide exemplary levels of library service for the general public.
- Expand on lifelong learning activities for adult patrons of the library.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

Expenditures Summary



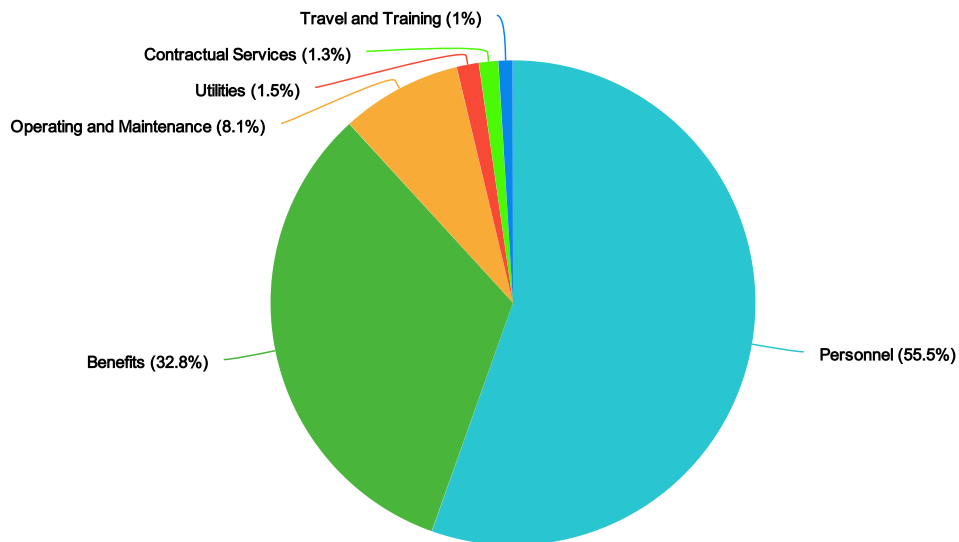
\$311,235 **\$520**
(0.17% vs. prior year)

Library Proposed and Historical Budget vs. Actual

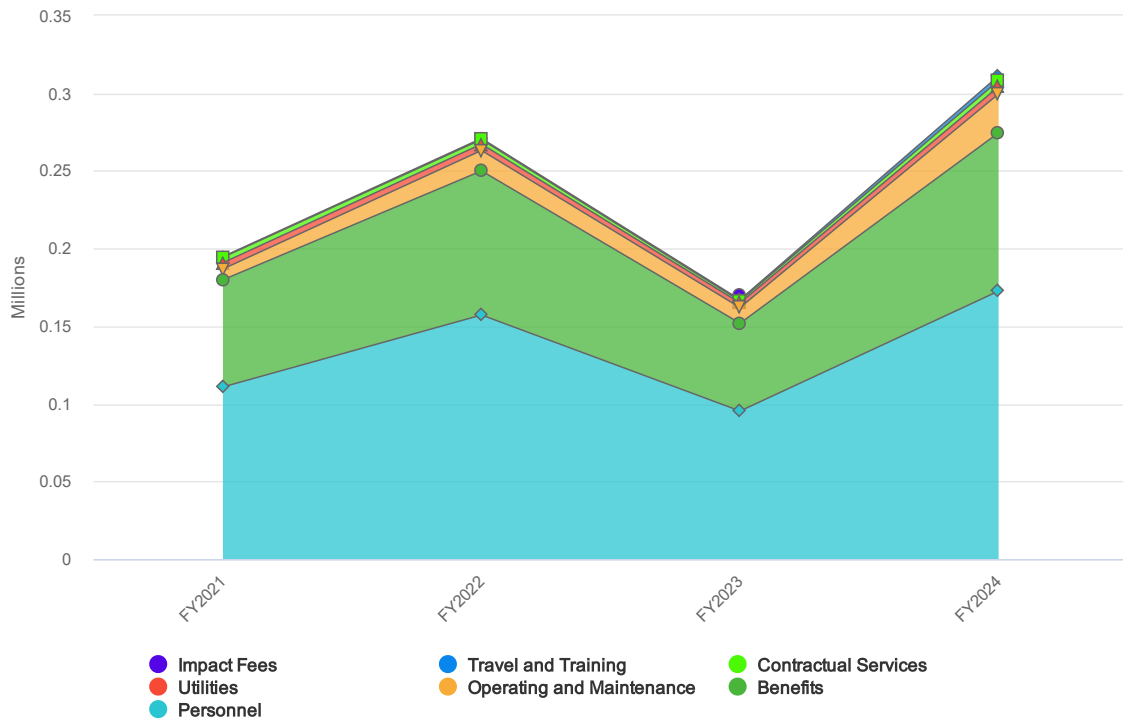


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel	\$110,826	\$157,168	\$169,835	\$95,323	\$172,590	\$2,755
Benefits	\$69,005	\$92,851	\$103,730	\$56,516	\$101,970	-\$1,760
Operating and Maintenance	\$6,989	\$13,149	\$25,400	\$10,112	\$25,085	-\$315
Travel and Training	\$415	\$649	\$1,350	\$767	\$3,000	\$1,650
Utilities	\$4,016	\$4,091	\$4,400	\$2,990	\$4,590	\$190
Contractual Services	\$3,486	\$2,979	\$6,000	\$1,341	\$4,000	-\$2,000
Impact Fees	\$0	\$0	\$0	\$2,990	\$0	\$0
Total Expense Objects:	\$194,738	\$270,888	\$310,715	\$170,039	\$311,235	\$520

Significant Changes from the Prior Year

- No significant changes over \$3,000 to note in the FY 2023-2024 budget.



Departmental Accomplishments

- Awarded a \$3,500 Grant from the Arizona State Library to purchase STEAM to Go Kits for library patrons to check out and take home for use.
- Purchased 12 Samsung tablets for library STEM programming use.
- Purchased 12 Dash Robots for STEM coding programs.
- Purchased 5 Samsung Tablets and Secure Holders for the children's area.
- Partnered with Act One for Culture Pass – giving our library the ability to provide free passes to different venues around Arizona, such as Reid Park Zoo, Desert Botanical Gardens, And the Phoenix Art Museum.
- Applied American Rescue Plan Funds toward the purchase of one Sunbolt solar-powered outdoor workstation installed. The workstation uses solar energy to power devices such as mobile phones, tablets, laptops, cameras, and other portable devices. Able to charge 75-150 mobile devices per day. It also provides a non-glaring LED lighting system for nighttime use.
- Purchased 6 laptops for a new laptop lending program making laptops available for check out to the public.
- Awarded a grant from the Arizona State Library providing 30 mobile launch pads loaded with software to promote early literacy, improve reading skills and enhance comprehension among school-age children.
- Expanded library programming to include 24 after-hour activities, taking place outside of normal business hours in an effort to reach more participants

Program Performance

Program Performance	Actual F.Y. 20-21	Actual F.Y. 21-22	Estimated F.Y. 22-23	Target F.Y. 23-24
Collection Uses (Physical & Electronic)	105,835	115,810	116,000	118,000
Public Wireless Sign-Ons (Sessions)	3,707	9,768	10,000	12,000
Library Programs Offered	25	130	140	150
Registered Users (Library Cards)	1,631	3,884	4,500	4,800



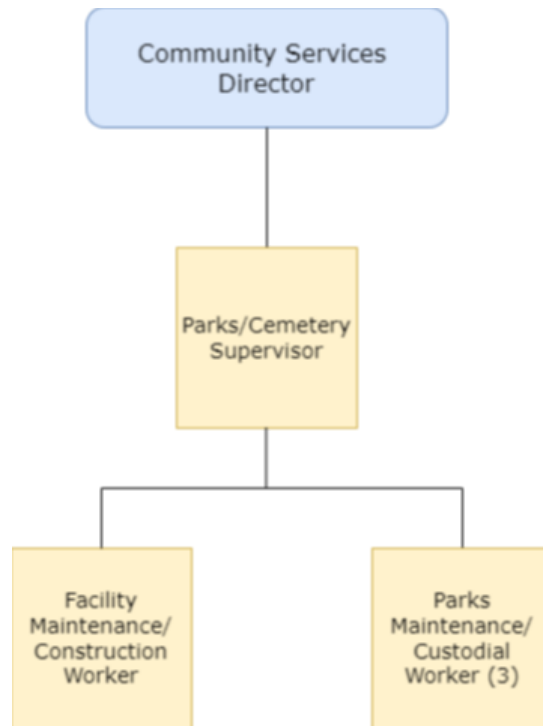
Facility Maintenance



Paul Anchondo
Community Services Director

The goal of the Facilities Maintenance department is to deliver timely and quality services, while continuously seeking the needed feedback to improve its services to users and occupants of its assigned buildings.

Organizational Chart



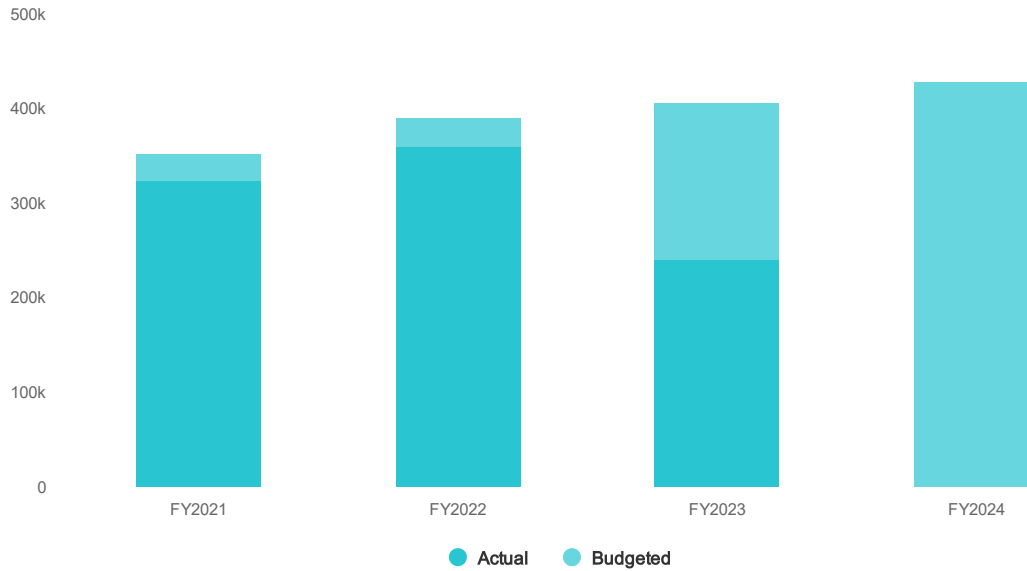
Budget Objective

- Provide quality custodial services in an effective and cost-efficient manner.
- Respond to department requests in a timely manner and follow up on the status of work orders received.
- Institute a system of preventative maintenance that forecasts future facility maintenance needs and preserves current equipment.
- Perform annual/biannual building inspections to determine immediate and future needs.

Expenditures Summary

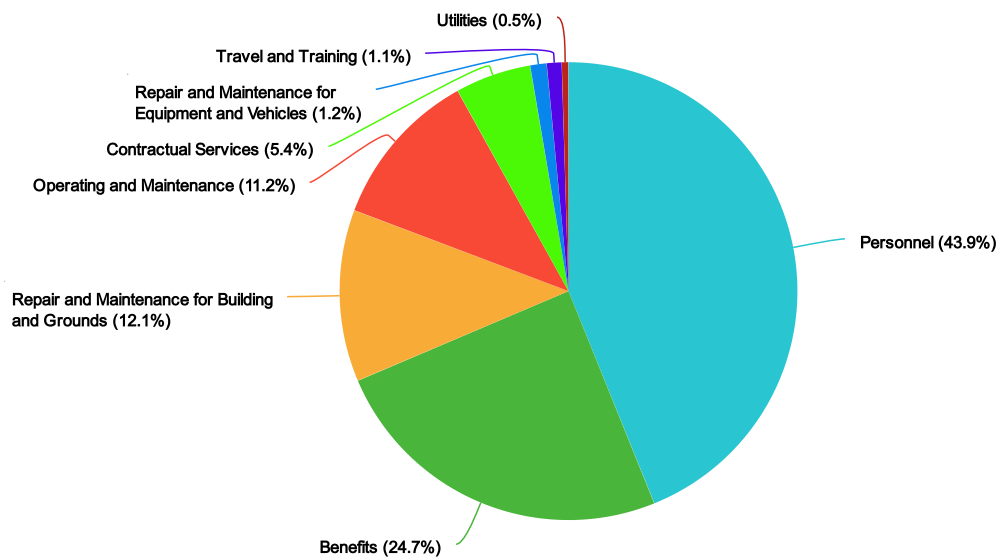
\$428,500 **\$22,850**
(5.63% vs. prior year)

Facility Maintenance Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel	\$127,704	\$149,679	\$169,435	\$111,595	\$188,085	\$18,650
Benefits	\$81,586	\$88,328	\$102,215	\$65,624	\$105,915	\$3,700
Operating and Maintenance	\$33,632	\$43,690	\$46,500	\$25,473	\$48,000	\$1,500
Travel and Training	\$0	\$0	\$4,500	\$0	\$4,500	\$0
Utilities	\$1,520	\$1,522	\$2,500	\$1,232	\$2,000	-\$500
Repair and Maintenance for Equipment and Vehicles	\$3,259	\$3,051	\$3,000	\$4,406	\$5,000	\$2,000
Repair and Maintenance for Building and Grounds	\$54,288	\$61,555	\$54,000	\$27,314	\$52,000	-\$2,000
Contractual Services	\$22,462	\$12,730	\$23,500	\$5,344	\$23,000	-\$500
Total Expense Objects:	\$324,452	\$360,555	\$405,650	\$240,987	\$428,500	\$22,850

Significant Changes from the Prior Year

- An increase in Personnel by \$18,650 is due to a one-time pay-out of leave for the retirement of an employee and a 4% Market Adjustment.
- An increase in Benefits by \$3,700 is due to adjusting employee benefits coverage for healthcare.

Departmental Accomplishments

- Coordinated the construction of new office at the Troy Thomas Center.
- Maintained City facilities in an efficient and cost-effective manner

Program Performance

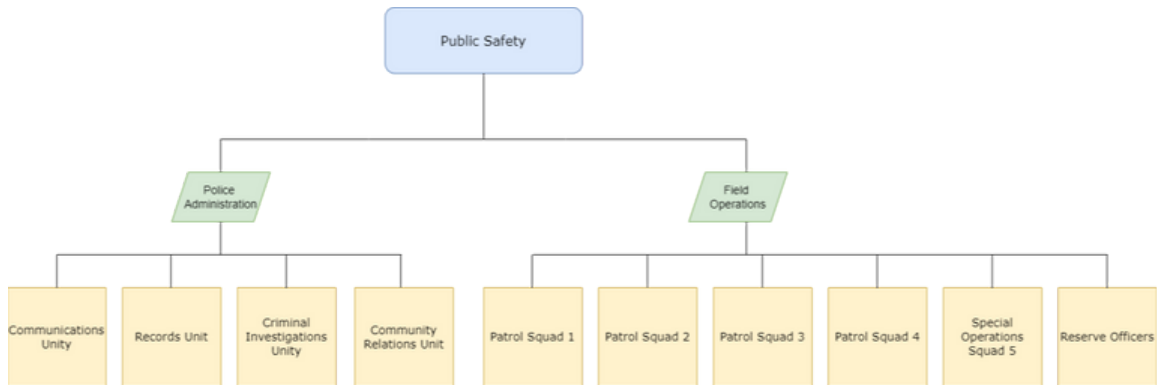
Program Performance	Actual F.Y. 20-21	Actual F.Y. 21-22	Estimated F.Y. 22-23	Target F.Y. 23-24
Work Orders Completed	42	26	25	30
Building Rentals	91	171	190	150



Public Safety Departments



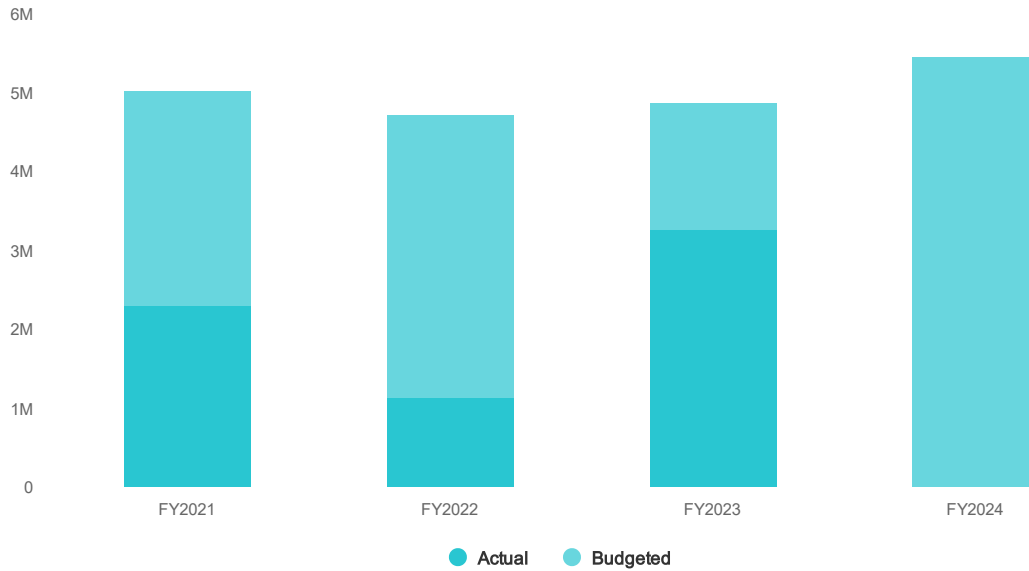
Organizational Chart



Expenditures Summary

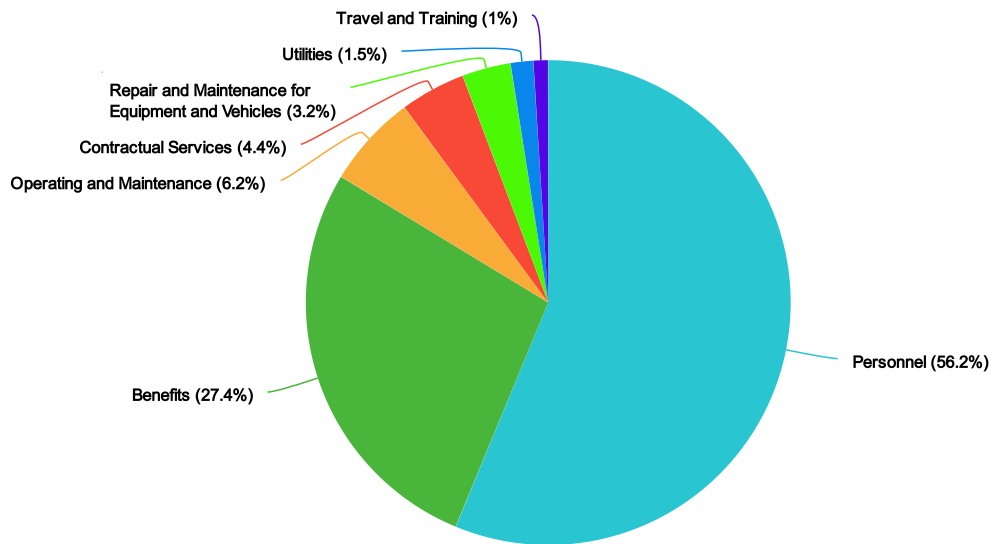
\$5,467,200 **\$582,210**
(11.92% vs. prior year)

Public Safety Departments Proposed and Historical Budget vs. Actual

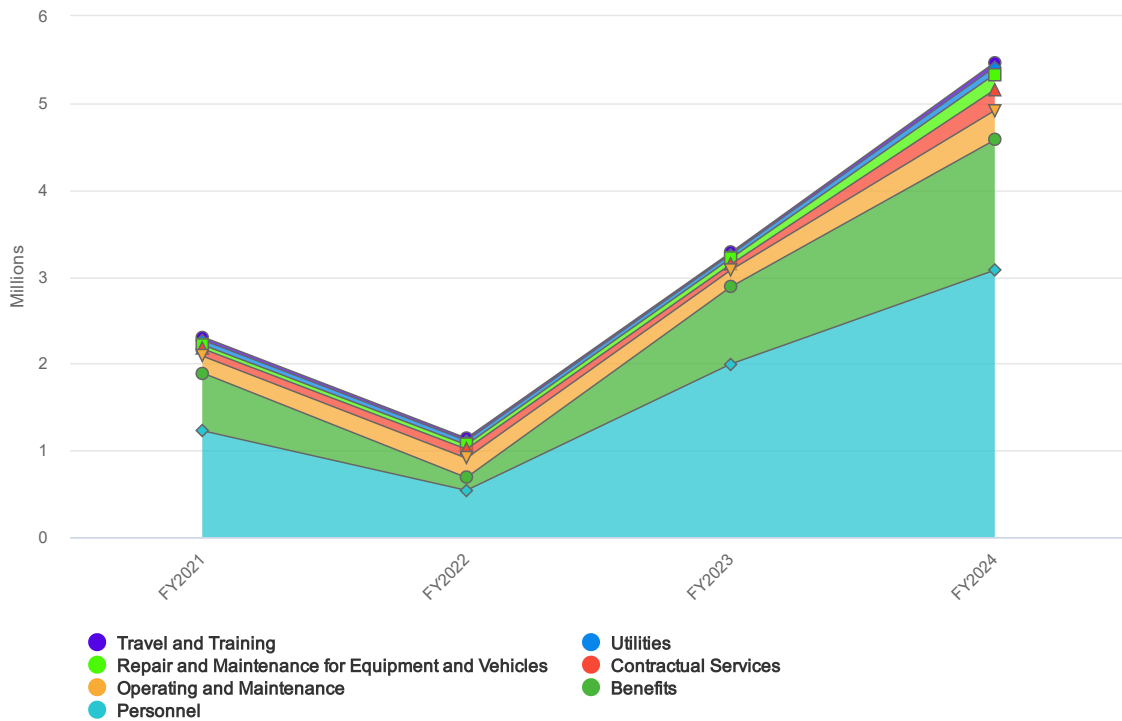


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel	\$1,225,737	\$538,470	\$2,875,355	\$1,992,883	\$3,074,820	\$199,465
Benefits	\$666,001	\$147,478	\$1,453,000	\$888,287	\$1,500,595	\$47,595
Operating and Maintenance	\$194,768	\$223,036	\$262,230	\$193,541	\$339,425	\$77,195
Travel and Training	\$35,887	\$27,577	\$40,000	\$21,200	\$53,100	\$13,100
Utilities	\$54,847	\$48,546	\$69,580	\$47,441	\$82,780	\$13,200
Repair and Maintenance for Equipment and Vehicles	\$44,823	\$50,378	\$73,705	\$68,102	\$177,680	\$103,975
Contractual Services	\$85,133	\$104,082	\$111,120	\$65,881	\$238,800	\$127,680
Total Expense Objects:	\$2,307,196	\$1,139,568	\$4,884,990	\$3,277,337	\$5,467,200	\$582,210



Police Administration



Chris Vasquez
Chief of Police

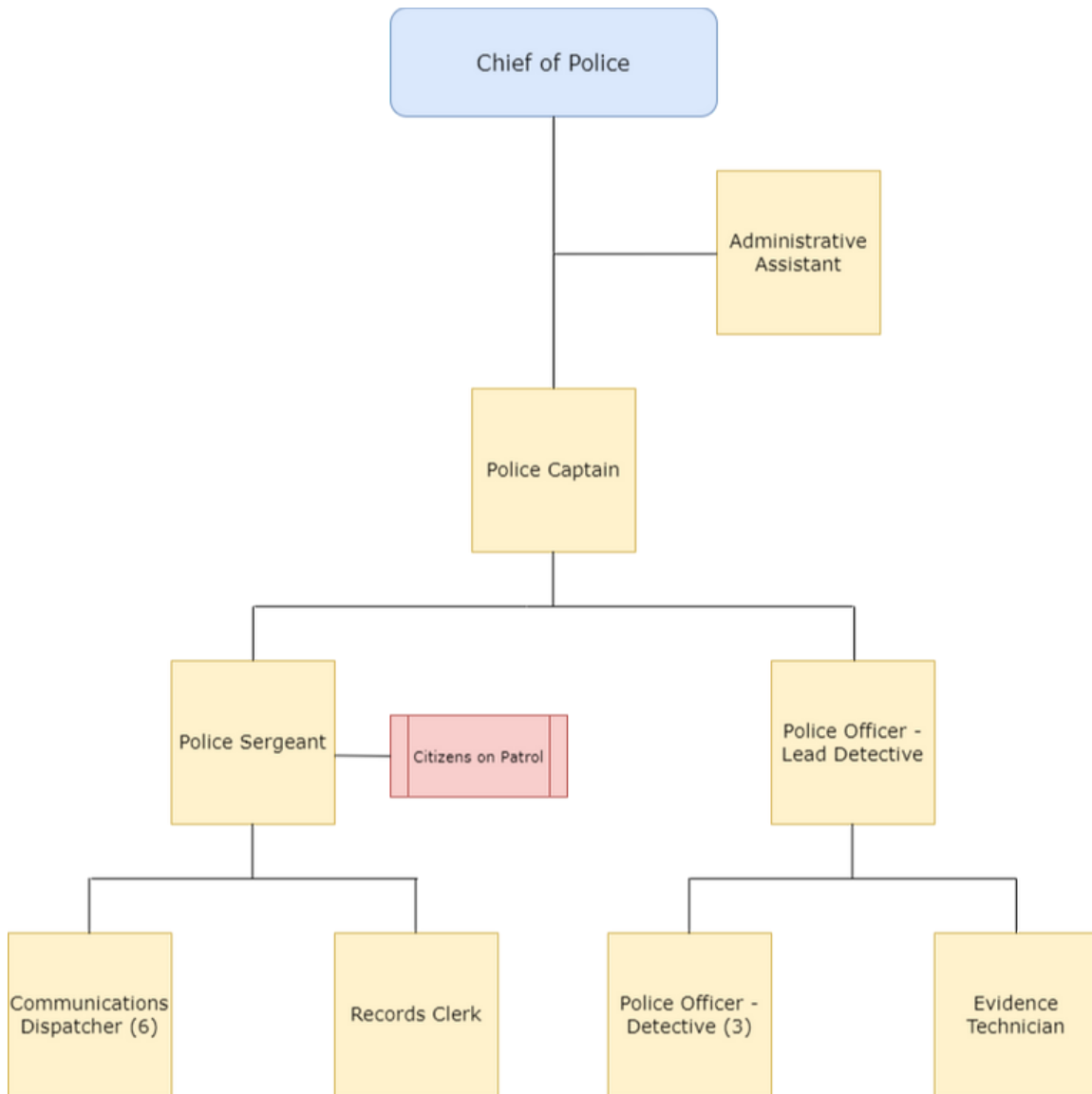
The Eloy Police Department's Police Administration/Support Services Department continually assists to shape the mission, vision, and values of the Eloy Police Department. Using broad strategies, we ensure we meet Department goals & objectives. Staff in Police Administration exercise considerable judgment, prepare and review staff studies and make recommendations to address management concerns, manage and exercise fiscal oversight of Department expenditures to ensure they are in line with budgetary allotments, and provide statistical information to the Field Operations Department concerning Department activities to assist with planning and resource allocation.

Police Administration, through the Support Services Division, manages the Department's 911/Police/Fire/EMS Dispatching Services, comprised of six full-time police dispatchers, as well as oversight of the Police Records Department, comprised of one full-time records clerk, and the Department's Criminal Investigations Division, comprised of one Lead Detective and four general detectives, one of which is assigned specifically to investigate crimes against children and one of which is assigned to the Pinal County Narcotics Task Force.

Police Administration also supports overall operations through the writing of various police grants that fund Department initiatives and provide for the purchase of critical police equipment used in the field for advanced criminal investigations. Support Services oversees the Department's Volunteer and Citizen's on Patrol (COP) program, which donates hundreds of hours annually supporting Department operations. Each year, the Support Services Division holds a number of community-relations events, including Shop-With-A-Cop and Getting Arizona Involved in Neighborhoods (GAIN).



Organizational Chart



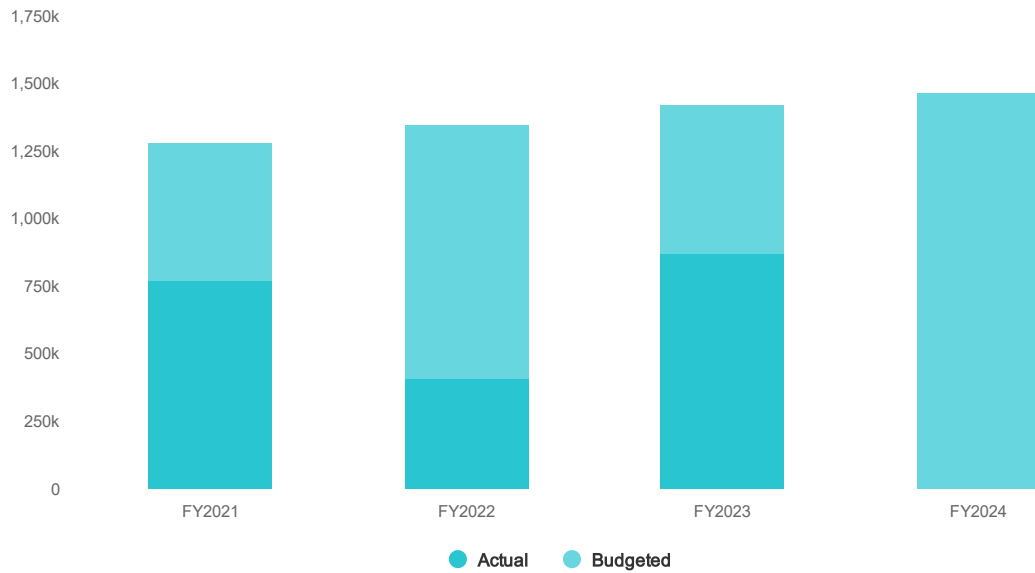
Budget Objectives

- Assessment of Next Generation 911 (NG911) systems. The Support Services Division will work with Motorola and AT&T to ensure all features available with NG911 are fully implemented. We will produce expanded reports to include volume and answering time statistics.
- Revise police dispatching protocols to include Standard Operating Procedures (SOPs) for priority one, two, and three calls. Standardize the call-taking and radio-dispatching process and update our police & fire training materials.
- Train all staff on the new 800 MHz digital, encrypted radio system. Full implementation is expected at or around the end of FY 22-23, with training occurring in the first part of FY 23-24.
- Community Outreach Efforts, including National Night Out, Getting Involved in Arizona Neighborhoods (GAIN), and a revised and improved Shop with a Cop experience for disadvantaged children in Eloy.
- Expanded use of Social Media with the production of informative public service, law enforcement-related videos. Expanded use of professional, video messages to highlight Department activities (in place of traditional “press release”) produced by our Social Media Unit.
- Produce expanded reports showing workload levels in our Records Department using a newly implemented, open-source ticket system for public records and other police records related requests. Lay groundwork for future requests of additional support staff based on actual work load.

Expenditures Summary

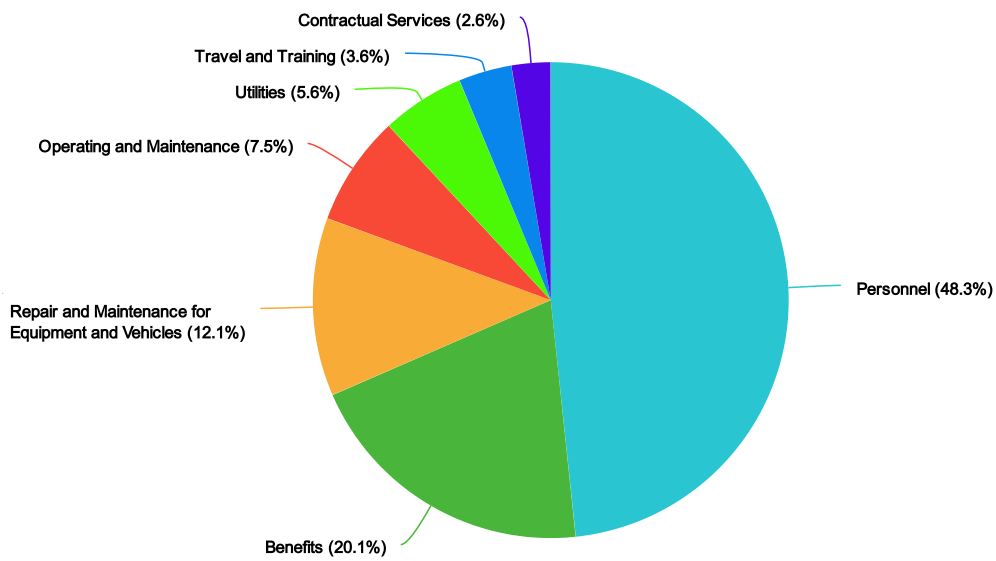
\$1,466,040 **\$44,495**
(3.13% vs. prior year)

Police Administration Proposed and Historical Budget vs. Actual

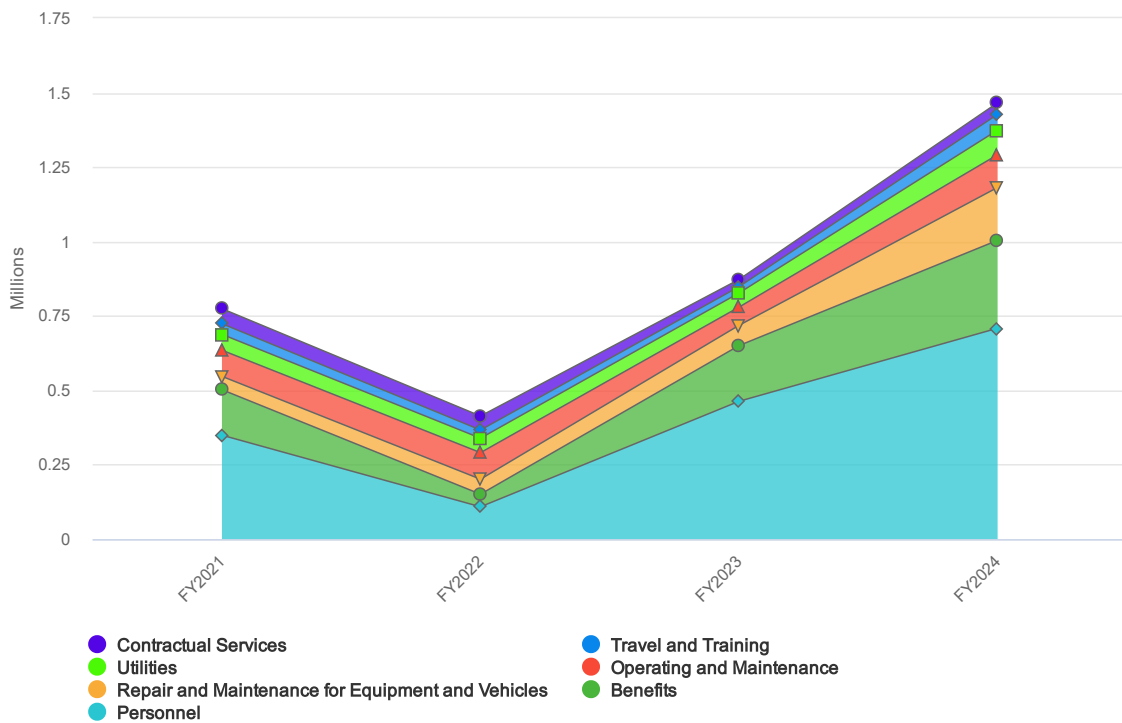


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel	\$349,056	\$108,505	\$749,135	\$463,010	\$708,490	-\$40,645
Benefits	\$152,901	\$42,299	\$344,465	\$187,171	\$295,365	-\$49,100
Operating and Maintenance	\$87,828	\$89,238	\$108,540	\$61,175	\$109,825	\$1,285
Travel and Training	\$35,887	\$27,577	\$40,000	\$21,200	\$53,100	\$13,100
Utilities	\$53,272	\$48,546	\$69,580	\$47,441	\$82,780	\$13,200
Repair and Maintenance for Equipment and Vehicles	\$44,823	\$50,378	\$73,705	\$68,102	\$177,680	\$103,975
Contractual Services	\$50,378	\$46,813	\$36,120	\$24,272	\$38,800	\$2,680
Total Expense Objects:	\$774,145	\$413,357	\$1,421,545	\$872,372	\$1,466,040	\$44,495

Significant Changes from the Prior Year

- A decrease in Personnel by \$40,645 is due to shifting the salary of the Administrative Officer to Field Operations.
- A decrease in Benefits by \$49,100 is due to shifting the benefits for the Administrative Officer position to Field Operations and adjusting employee benefits coverage for healthcare.
- An increase in Travel and Training by \$13,100 is due to the cost of sending two police recruits to the Police Academy and to cover the rising cost of current trainings.
- An increase in Utilities by \$13,200 is due to the cost of additional data lines for surveillance cameras, body camera licensing, and cellular data charges for 30 cellular data lines.
- An increase in Repair and Maintenance for Equipment and Vehicles by \$103,975 is due to maintenance contracts for the Axon for Tasers for \$45,000, Motorola Service Agreement of \$30,550 for radio upgrade, Pragmatica JWJ is to access the Justince Web Interface for \$10,500, CAD/RMS System for \$5,960 and Virtra System for \$6,500 which is for training. The department generally sees increases across-the-board for all services and subscriptions for equipment of about 5%.

Departmental Accomplishments

- Continued implementation of Digital Radio Project to transition from VHF to 800 Mhz. trunked system. All mobile radios are replaced with new APX8500, 38 new portable radios issued to staff for field use, microwave link at Casa Grande Mountain upgraded, back room MCC7500 system built, projected go-live date mid to late April 2023. Culmination of approximate one million dollar investment, funded by Capital Improvement Funds, American Rescue Funds, and State Homeland Security Grant funds. It will enable Eloy PD to communicate directly with Casa Grande PD, PCSO, Florence PD, and Coolidge PD, and significant improvement in radio coverage resulting in increased officer and community safety.
- Successful implementation of Next Generation 911 using Vesta Call-Handling as a service, maintained by AT&T, funded by the State of Arizona
- Partial implementation of new software platform to track Use of Force, Vehicle Pursuits, Accidents, and Citizen Complaints. The system has an equipment inventory section that will improve the Department's ability to track issued equipment. System is approximately 75% implemented, expected completion within next quarter
- Certified NIBRS reporting agency, fully compliant with NIBRS reporting requirements (National Incident Based Reporting System) – NIBRS replaced UCR for crime data gathering



Program Performance

Program Performance	Actual F.Y. 20-21	Actual F.Y. 21-22	Estimated F.Y. 22-23	Target F.Y. 23-24
Cases Assigned to Criminal Investigations Unit	171	153	165	173
Cases Cleared by The Criminal Investigations Unit	145	126	140	148
Overtime Hours in Dispatch	779	1,156	1,206	1,250
Calls for Service	13,017	12,926	13,506	14,010
Software Subscriptions/Maintenance Agreements	11	12	20	25
Records Requests Processed	1,103	1,358	1,225	1,400



Field Operations



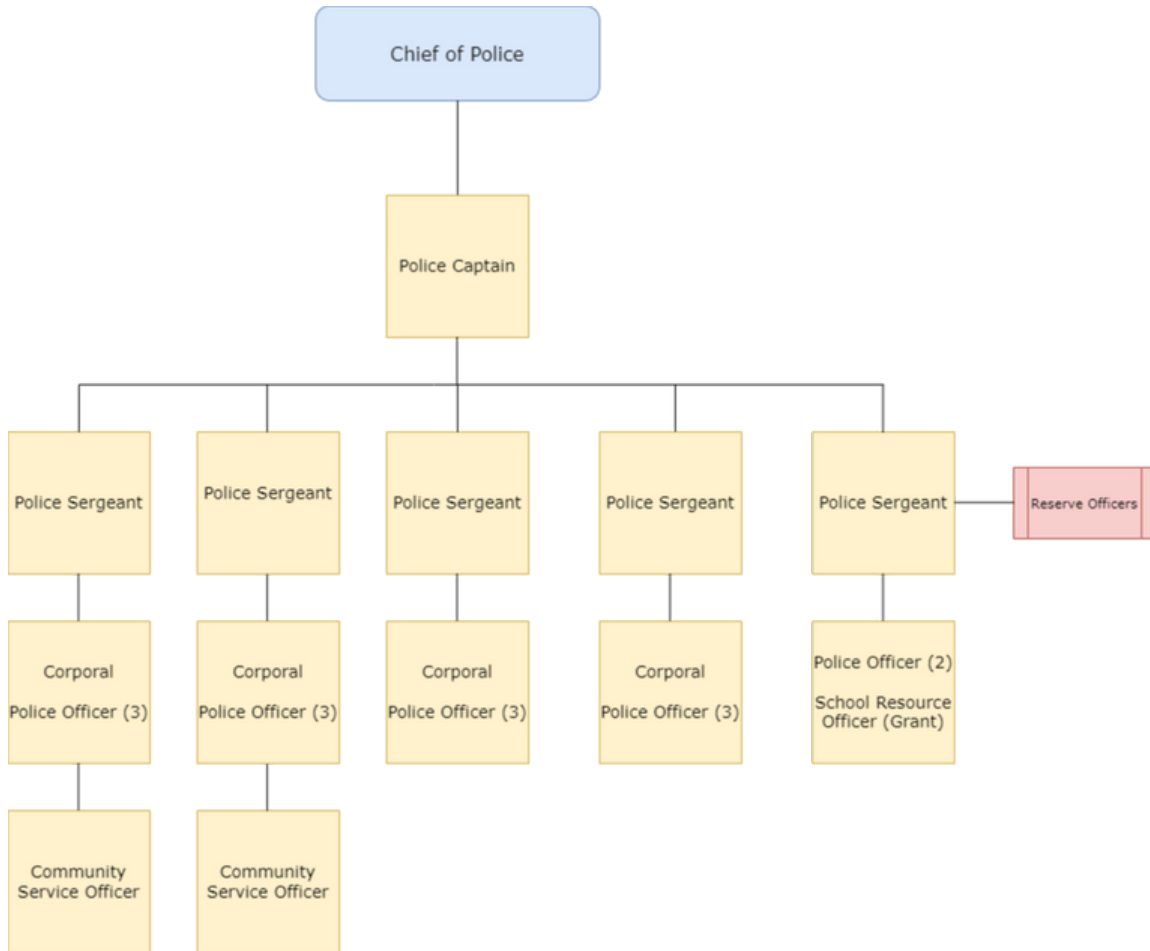
Chris Vasquez
Chief of Police

The Field Operations department of the Police Department deploys police officers and supervisors to provide critical first response capabilities by responding to crimes in progress, investigating past crimes, engaging the community, enforcement of traffic and criminal statutes, and conducting follow-up investigations.

The Field Operations department is comprised of five squads of uniformed officers and supervisors. Four of the squads provide patrol coverage for the entire city. Officers assigned to any of the four patrol squads responded to over 13,000 calls for service in CY 2022. The calls for service cover the full spectrum of police activity and enforcement of laws. The Traffic Unit is another squad assigned to the Patrol Division and is responsible for traffic enforcement, management of traffic related grants, DUI enforcement, managing our phlebotomy and drug recognition programs. The Traffic Unit is also part of the Pinal County Regional Vehicular Crimes Task Force and responds to all fatal traffic collisions in Pinal County. The Traffic Unit also provides forensic mapping of major crime scenes by using laser mapping and drone technologies. The Traffic Unit also oversees the Department Recruiting Team that continuously engages with local community college law enforcement programs to recruit, hire, and train new officers.

By providing professional service to the citizens of Eloy and executing the mission, vision, and values of the Eloy Police Department, the Field Operations Department strengthens the public trust and transparency necessary to successfully police our community.

Organizational Chart



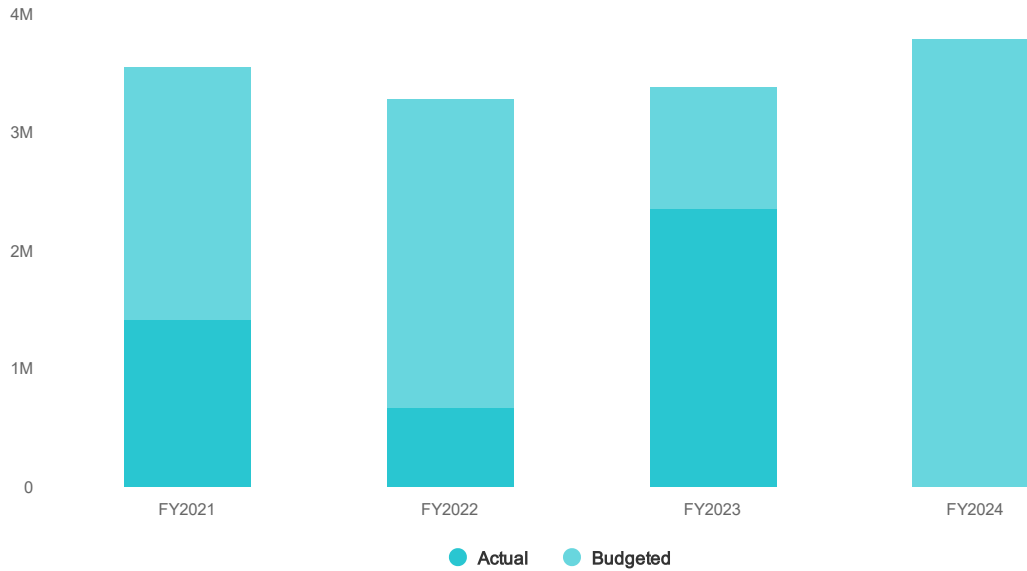
Budget Objectives

- Fully develop a law enforcement media unit that incorporates aspects of a legacy Public Information Officer program and contemporary approaches to managing department branding, public messaging, and transparency. We have identified two supervisors to implement the Media Unit, requiring advanced and specialized training and equipment. The Media Unit will also support other City Departments as needed with respect to social media and other aspects of message management.
- We have operated much of FY 22-23 with 4-5 unfilled police officer positions. Our goal for FY 23-24 is to fill all vacancies and operate at 100% staffing. This will allow the Department to maintain minimum staffing levels and reasonable response times. The Department is actively working to on-board new officers and strengthen recruiting efforts.
- Through a Capital Improvement Project, we will make significant improvements to the existing shooting range area located at the Eloy Landfill. This will facilitate enhanced firearms training and improve the function and safety of the shooting area.
- Maintain intermediate and advanced firearms training for sworn staff using the newly acquired handguns and patrol rifles purchased through CIP funding from the previous fiscal year. The goal is to develop a strong skill base for sworn staff and conduct firearms training on a quarterly basis. This is an improvement over previous years where resources were insufficient to provide training and only supported annual qualification testing.
- Improve overall law enforcement in-service training through developing an annual training plan, developing a training lesson plan database, and improving our ability to track and project training. This will improve outcomes during the annual AZPOST training audits.

Expenditures Summary

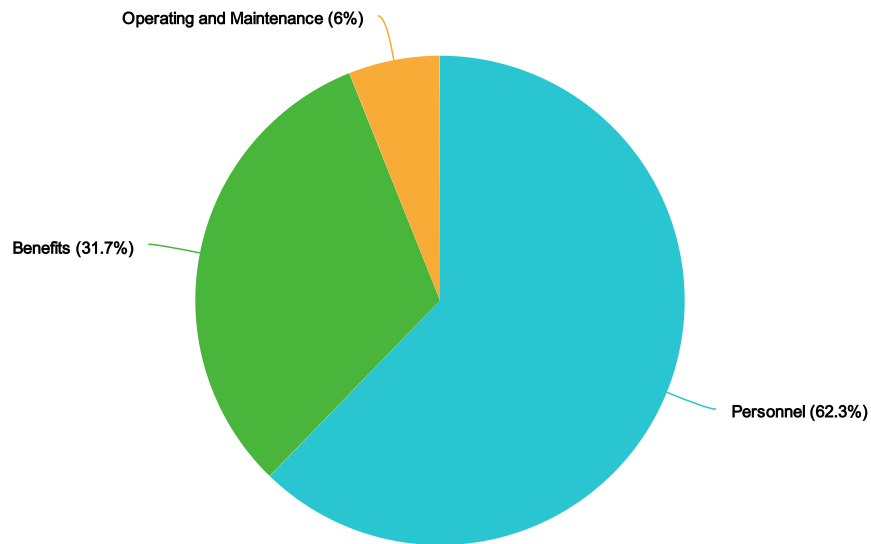
\$3,801,160 **\$412,715**
(12.18% vs. prior year)

Field Operations Proposed and Historical Budget vs. Actual

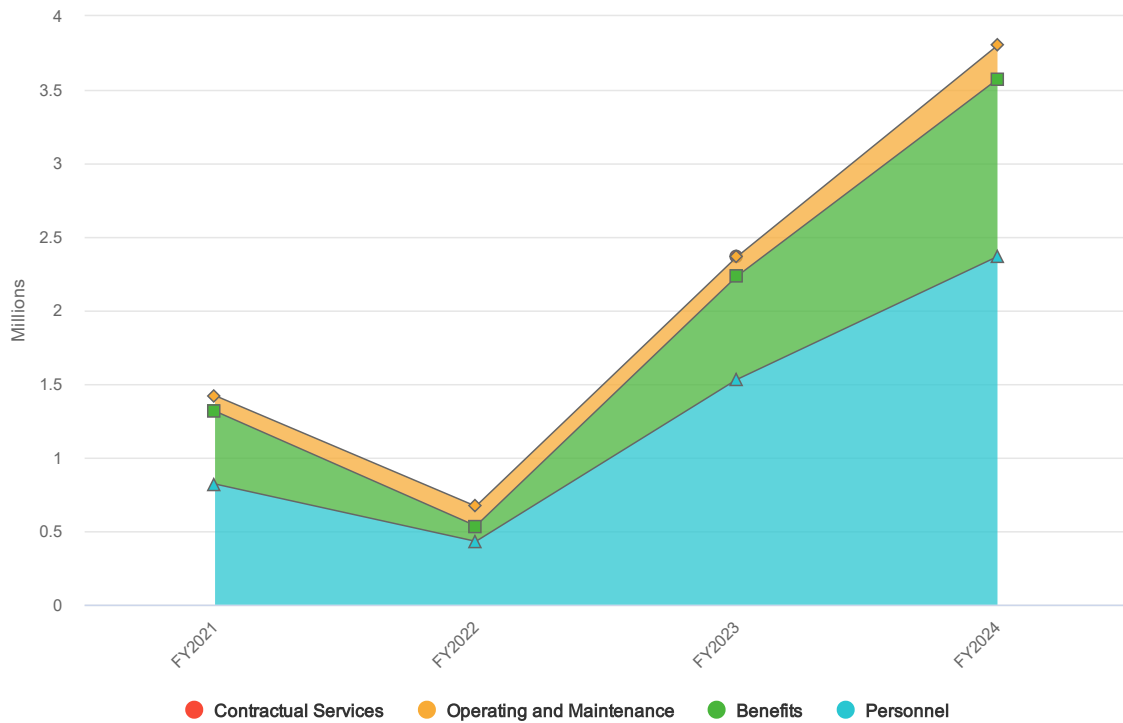


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel	\$820,065	\$429,965	\$2,126,220	\$1,529,874	\$2,366,330	\$240,110
Benefits	\$495,376	\$105,180	\$1,108,535	\$701,117	\$1,205,230	\$96,695
Operating and Maintenance	\$105,418	\$133,798	\$153,690	\$132,366	\$229,600	\$75,910
Contractual Services	\$0	\$0	\$0	\$40	\$0	\$0
Total Expense Objects:	\$1,420,858	\$668,942	\$3,388,445	\$2,363,397	\$3,801,160	\$412,715

Significant Changes from the Prior Year

- An increase in Personnel by \$240,110 is due to the shifting of the salary for the Administrative Officer in the Police Administration budget to the Field Operations budget along with budgeting for a 4% Market Adjustment and funding on-call pay.
- An increase in Benefits by \$96,695 is due to moving the benefits for the Administrative Officer from Police Administration and adjusting employee benefits changes for healthcare.
- An increase in Operating and Maintenance by \$75,910 is due to replacing old body armor, duty gear, uniforms, and other necessary gear for officers at a cost of \$20,300 more annually. In addition, increases in prices for ammunition, drug testing supplies, evidence supplies, and personal protective equipment are seeing an increase in prices from 5% to 10%. Lastly, increase the fuel budget to adjust to the rising gas prices.

Departmental Accomplishments

- We increased training during the year to include executing weapons transitions from our older weapons platforms to newly purchased handguns and rifles. Training included classroom and range instruction. We conducted Active Shooting Incident (ASI) training for all sworn staff. All officers were trained in the use of the BolaWrap restraint device that was issued to all sworn staff. We established a training plan for all sworn staff that includes four in-service training days per calendar year.
- We conducted several targeted enforcement operations in high-crime areas that were the site of increased drug and violent crime. Operations were planned and conducted, resulting in numerous arrests and the seizure of a significant number of illegal drugs. As an example, in CY 2021, a total of 273 fentanyl pills were seized during investigations. In CY 2022, a total of 2,474 fentanyl pills were seized, or an 806 % increase.
- We secured a grant from the Governor's Office of Highway Safety for the purchase of equipment necessary to equip and deploy two surplus BMW police motorcycles provided by the Arizona Department of Public Safety.
- We evolved our existing positions of Social Media Officer, and Public Information Officer into a Medial Unit that incorporates all aspects of public communication, social media, transparency, branding, and message management into a formal Unit. Members were assigned to this new role and are in the process of receiving advanced training. Specialized equipment has been or will be purchased to facilitate the unit's ability to keep the public informed of critical issues occurring in the community.
- We submitted and were awarded a grant totaling over \$600,000 from the Arizona Department of Emergency and Military Affairs (DEMA) for the purchase of a law enforcement drone and five additional patrol vehicles to support operations that target border, human trafficking, or drug related criminal activity.



Program Performance

Program Performance	Actual F.Y. 20-21	Actual F.Y. 21-22	Estimated F.Y. 22-23	Target F.Y. 23-24
Background Investigations Completed (New Hires)	11	10	15	8
Training Hours for Sworn Staff (Police Officers)	455	663	928	1,400
Collision Investigations	156	283	220	290
Police Incident Reports	3,976	4,314	5,678	6,000
Training Ammunition Rounds Fired	2,900	2,755	22,350	64,000



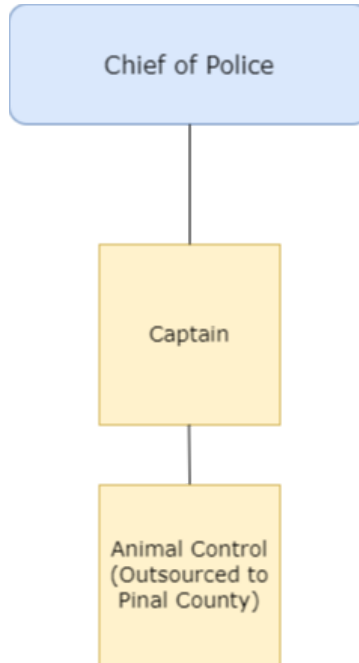
Animal Control



Chris Vasquez
Chief of Police

Animal Control Services are provided through an Intergovernmental Agreement (IGA) with Pinal County Animal Care & Control. Goals include increased participation at rabies clinics, along with promoting to the public the importance of compliance with City Code animal licensing requirements. Licensed animals are more easily reunited with their owners.

Organizational Chart



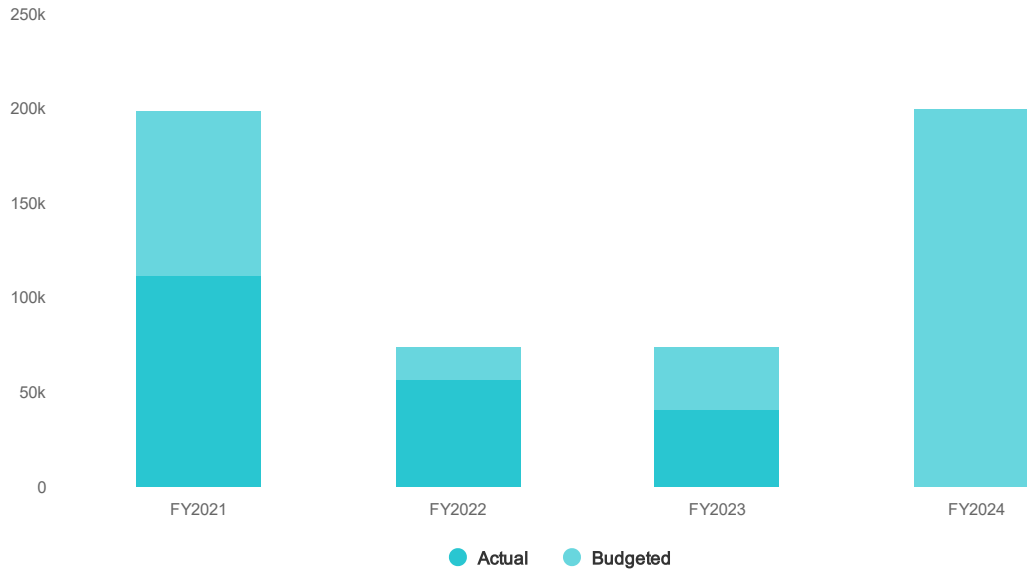
Budget Objectives

- Maintain service levels within the existing agreement.
- Increase public awareness of how to access Animal Control Services.
- Maintain and improve communication between EPD and Pinal County Animal Care & Control.
- Collaborate with Pinal County Animal Care and Control to identify areas service to the community can be improved using resources within the existing agreement.

Expenditures Summary

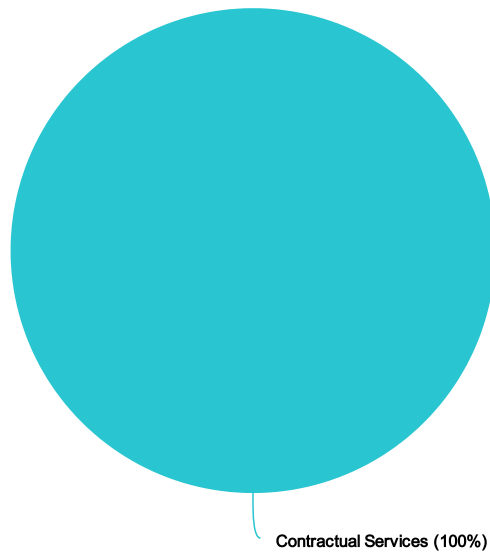
\$200,000 **\$125,000**
(166.67% vs. prior year)

Animal Control Proposed and Historical Budget vs. Actual

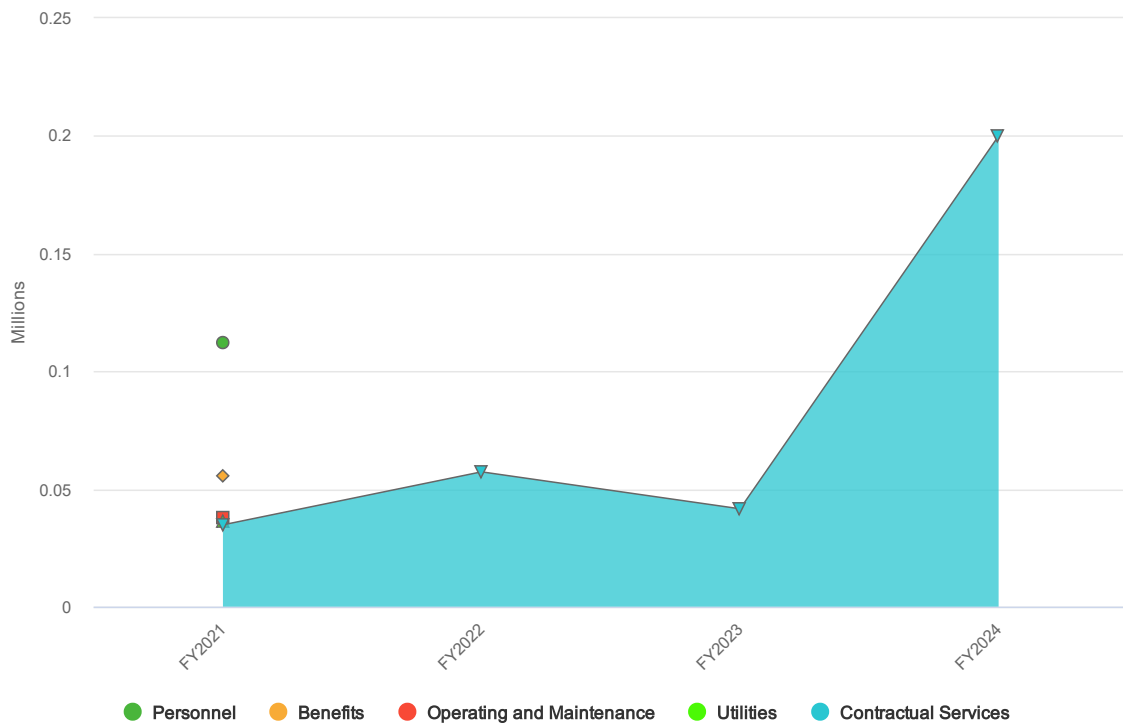


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel	\$56,616	\$0	\$0	\$0	\$0	\$0
Benefits	\$17,725	\$0	\$0	\$0	\$0	\$0
Operating and Maintenance	\$1,522	\$0	\$0	\$0	\$0	\$0
Utilities	\$1,575	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$34,755	\$57,269	\$75,000	\$41,569	\$200,000	\$125,000
Total Expense Objects:	\$112,193	\$57,269	\$75,000	\$41,569	\$200,000	\$125,000

Significant Changes from the Prior Year

- An increase in Contractual Services by \$25,000 is due to the City Council's request to provide additional funding to Pinal County Animal Control to provide additional services to Eloy and funding for a voucher program.

Department Accomplishments

- Entere into an IGA with Pinal County for Animal Control services.

Program Performance

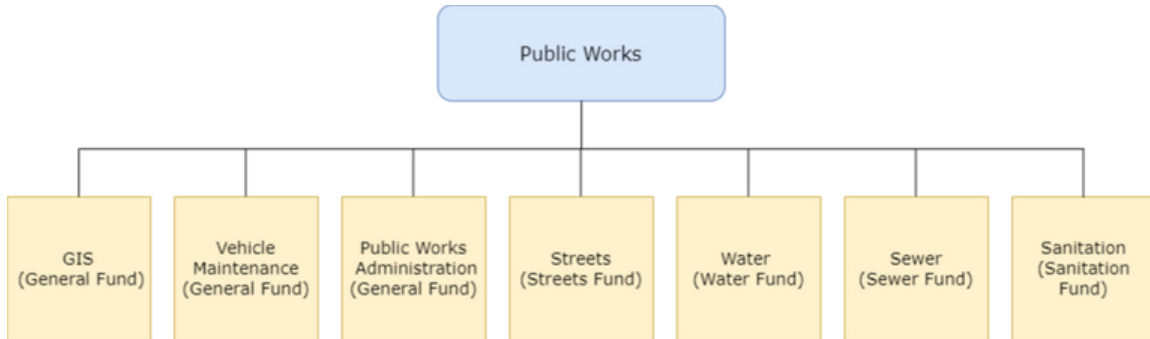
N/A – Contractually provided services



Public Works Departments



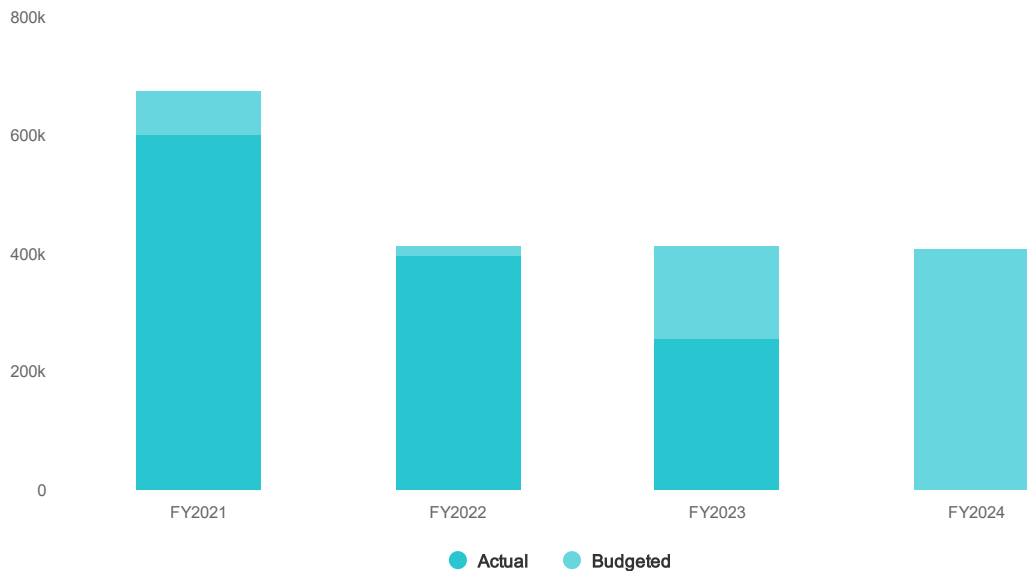
Organizational Chart



Expenditures Summary

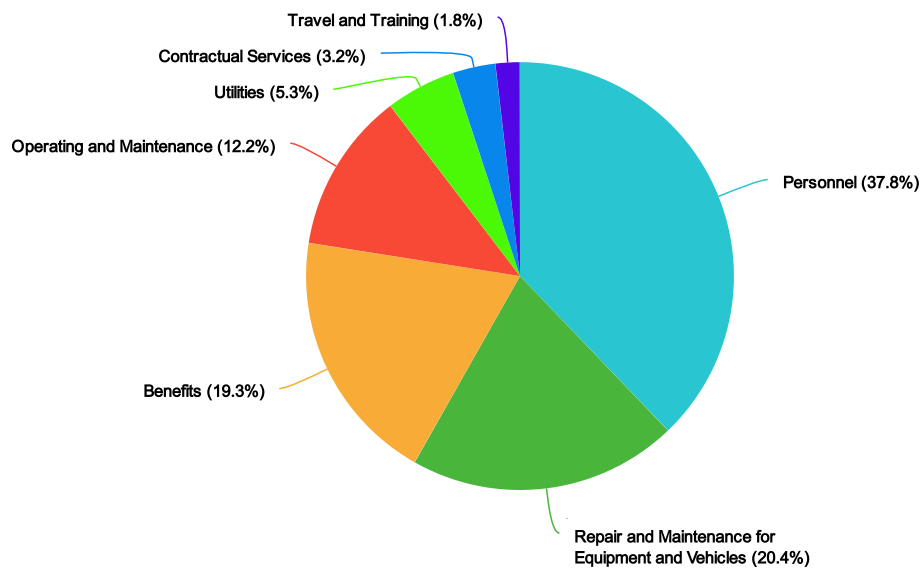
\$407,780 **-\$6,390**
(-1.54% vs. prior year)

Public Works Departments Proposed and Historical Budget vs. Actual

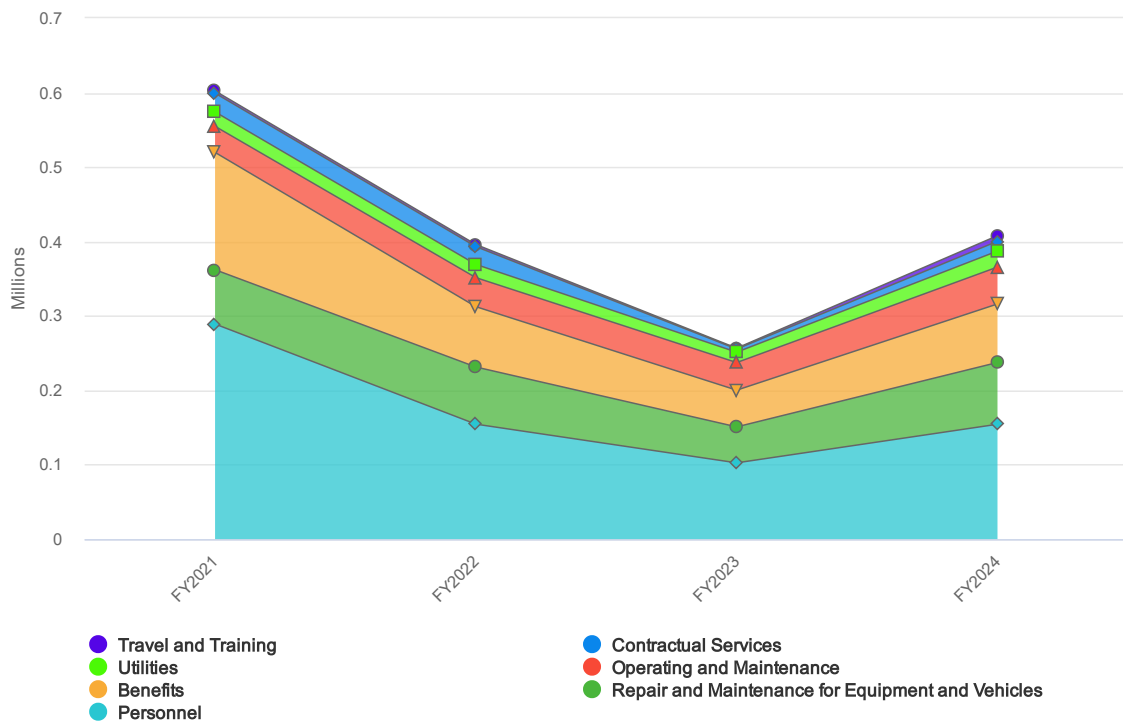


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel	\$289,020	\$154,456	\$155,245	\$102,460	\$154,335	-\$910
Benefits	\$157,671	\$81,069	\$84,845	\$49,345	\$78,665	-\$6,180
Operating and Maintenance	\$35,066	\$39,030	\$48,600	\$37,102	\$49,600	\$1,000
Travel and Training	\$3,016	\$2,827	\$9,500	\$1,103	\$7,500	-\$2,000
Utilities	\$19,364	\$17,775	\$21,300	\$13,915	\$21,500	\$200
Repair and Maintenance for Equipment and Vehicles	\$72,963	\$76,816	\$78,000	\$48,336	\$83,000	\$5,000
Contractual Services	\$25,194	\$23,918	\$16,680	\$4,296	\$13,180	-\$3,500
Total Expense Objects:	\$602,294	\$395,891	\$414,170	\$256,557	\$407,780	-\$6,390



G.I.S.

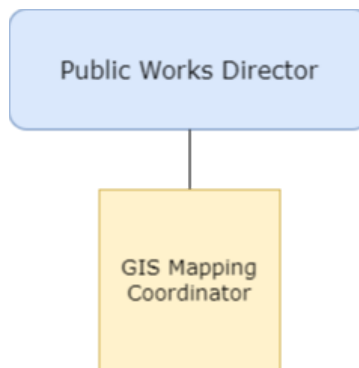


Matt Rencher
Public Works Director

The goal of the GIS Department is to develop and implement an accurate, comprehensive, and up-to-date Geographic Information System. Along with providing quick and easy access to GIS information by promoting the use of GIS to expedite the work process.

The GIS department is responsible for City-wide GIS data management and maintenance, establishing accuracy standards, updating procedures, creating and developing new GIS data, application development, analysis, and producing informative maps, and reports.

Organizational Chart



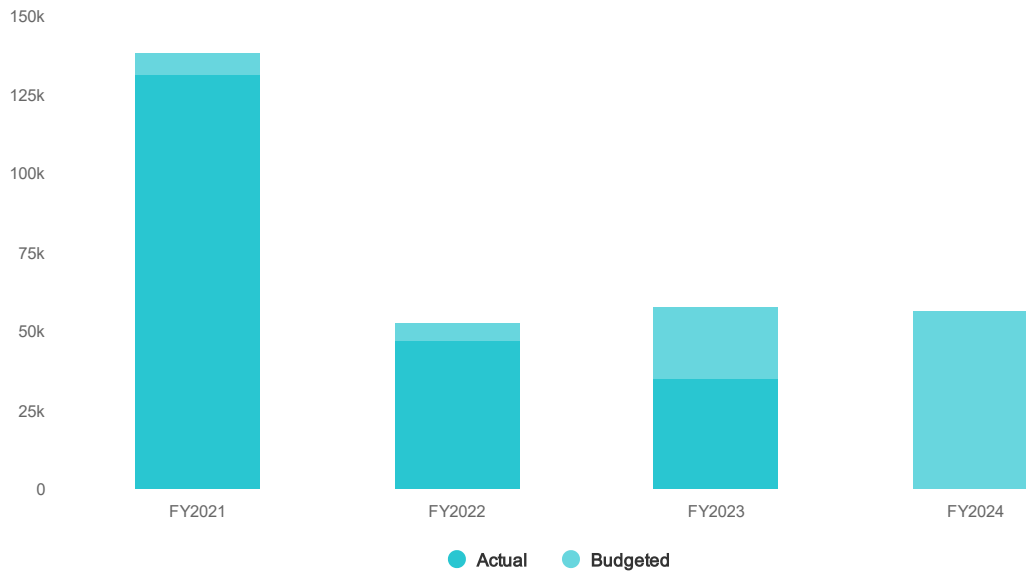
Budget Objectives

- Get an ordinance approved by the Council to rename 15 street names to avoid future conflicts.
- Develop web forms for well water and wastewater staff to enter daily readings at the plant and lift stations.
- Continue to maintain and improve GIS data layers.
- Have the water tower lighting repaired.

Expenditures Summary

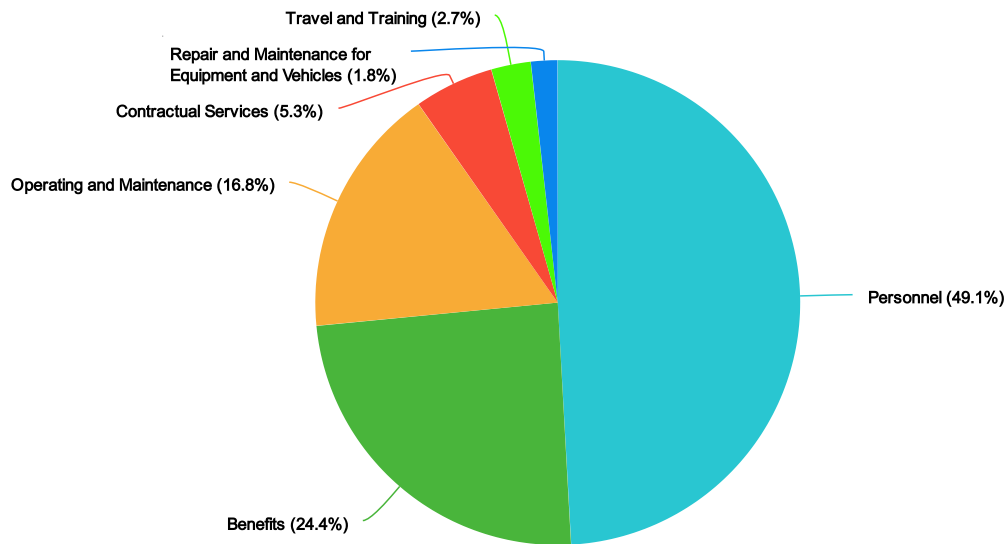
\$56,560 **-\$1,480**
(-2.55% vs. prior year)

G.I.S. Proposed and Historical Budget vs. Actual

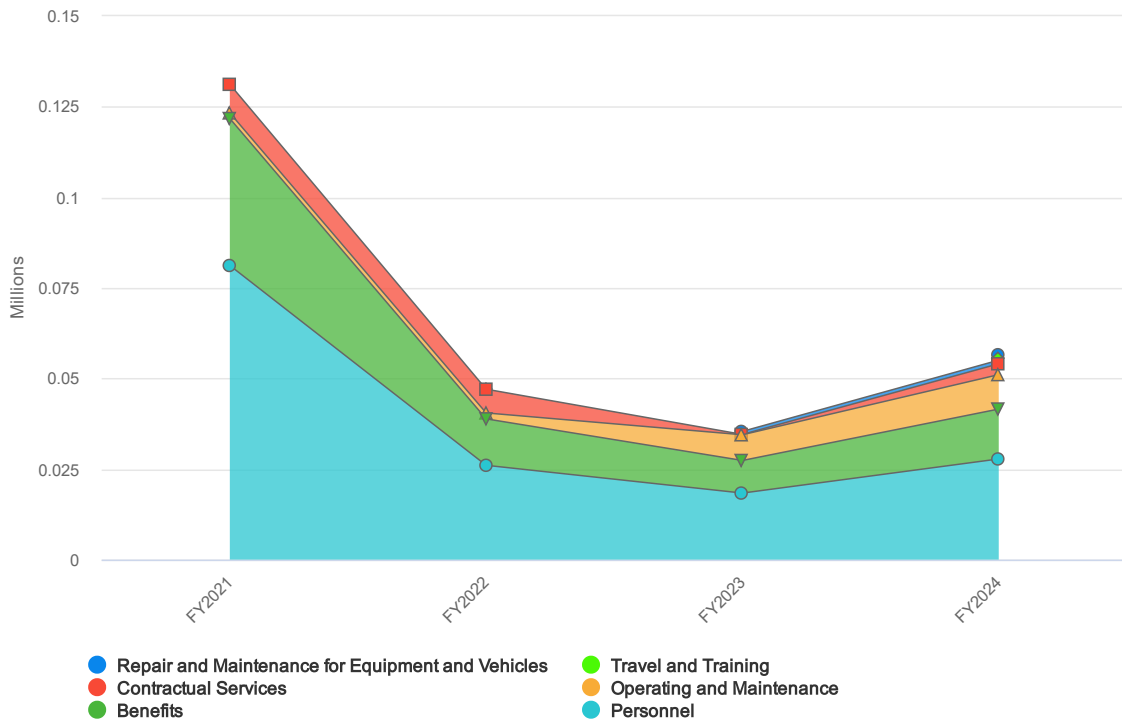


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel	\$81,190	\$26,032	\$27,405	\$18,364	\$27,785	\$380
Benefits	\$40,569	\$12,819	\$13,635	\$9,004	\$13,775	\$140
Operating and Maintenance	\$1,548	\$1,638	\$9,500	\$7,093	\$9,500	\$0
Travel and Training	\$0	\$40	\$1,500	\$0	\$1,500	\$0
Repair and Maintenance for Equipment and Vehicles	\$0	\$0	\$1,000	\$842	\$1,000	\$0
Contractual Services	\$7,889	\$6,555	\$5,000	\$91	\$3,000	-\$2,000
Total Expense Objects:	\$131,196	\$47,083	\$58,040	\$35,395	\$56,560	-\$1,480

Significant Changes from the Prior Year

- No significant changes over \$3,000 to note in FY 2023-2024 budget.

Departmental Accomplishments

- In response to all the requests for information regarding water and sewer availability for platted lots, an interactive map was developed to provide that information to users without our assistance. Also generated a “water/sewer availability letter” for every parcel in Eloy.
- Performed a hydrant analysis to determine lots needing hydrants installed.
- Created a striping layer.
- Connected the water tower lighting to the City network, providing a reliable remote connection.
- Updated several static maps and on-line interactive maps due to general plan update.
- Created application for daily landfill intake.
- Replaced the outdated ArcReader map viewer with QGIS. QGIS gives staff the ability to view GIS data and create their own maps.
- Progress is being made on updating meta data for the hundreds of layers of GIS data. Also making progress with SOP’s of GIS processes
- Developed an Economic Development Projects web map.

Program Performance

Program Performance	Actual F.Y. 20-21	Actual F.Y. 21-22	Estimated F.Y. 22-23	Target F.Y. 23-24
Address Assigned	142	112	115	120
Updates to Cemetery map	3	12	12	12
PDF maps created or updated	204	217	230	240



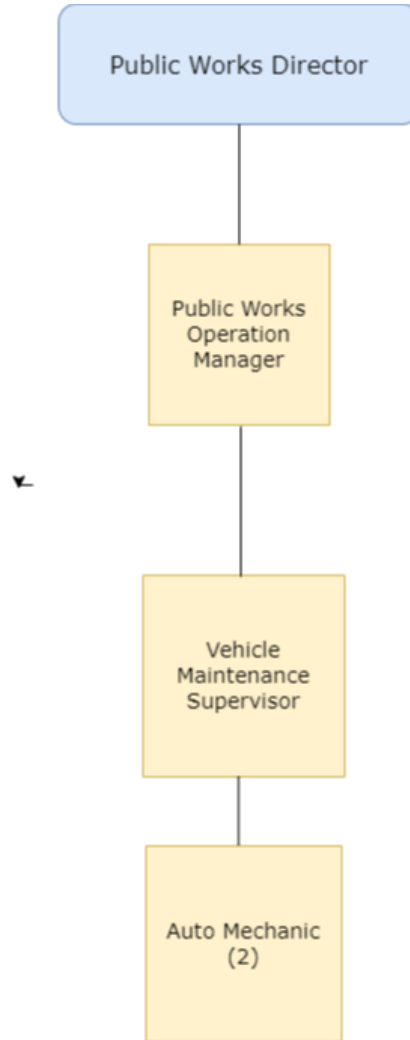
Vehicle Maintenance



Matt Rencher
Public Workers Director

The goal of the Vehicle Maintenance Department is to maintain all city vehicles and equipment in good and safe working condition by providing regular and complete preventive maintenance service and repair for all vehicles, heavy equipment, and specialized motorized equipment and completing emergency repairs as quickly and efficiently as possible.

Organizational Chart



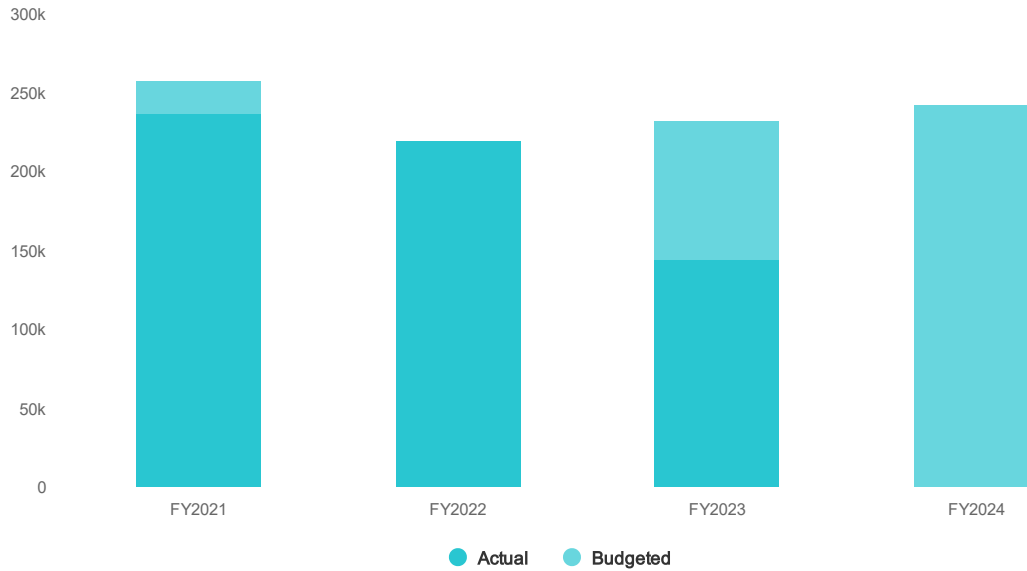
Budget Objectives

- Reduce outsourcing heavy equipment by performing work in-house and continuing to train staff for heavy equipment repairs.
- Utilize the new alignment rack to perform in-house vehicle alignment services. This will be a cost-saving for the City.
- Prevent work accidents by holding regular safety meetings and adhering to safe work practices.
- Performing maintenance and repair services cost-effectively to the general fleet and heavy equipment.
- Perform major in-house diesel engine repairs.
- Obtain staff certification in ASE areas of Medium/Heavy Truck Technician and Automobile Technician.

Expenditures Summary

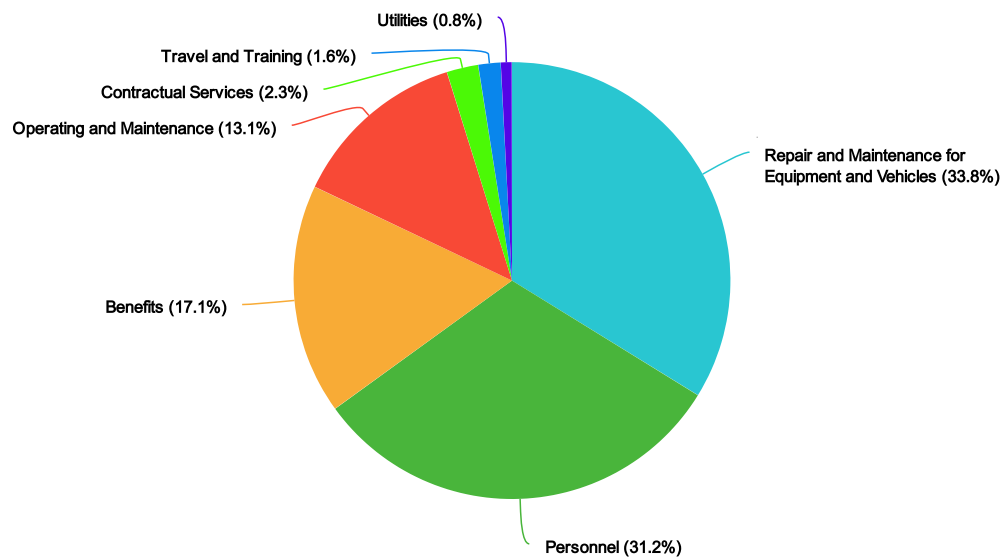
\$242,630 **\$10,580**
(4.56% vs. prior year)

Vehicle Maintenance Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel	\$79,052	\$61,906	\$67,350	\$44,014	\$75,760	\$8,410
Benefits	\$51,511	\$41,859	\$45,420	\$25,687	\$41,390	-\$4,030
Operating and Maintenance	\$24,512	\$29,385	\$30,800	\$23,602	\$31,800	\$1,000
Travel and Training	\$2,466	\$2,138	\$4,000	\$596	\$4,000	\$0
Utilities	\$1,242	\$1,457	\$1,800	\$636	\$2,000	\$200
Repair and Maintenance for Equipment and Vehicles	\$72,963	\$76,816	\$77,000	\$47,493	\$82,000	\$5,000
Contractual Services	\$5,829	\$6,399	\$5,680	\$2,863	\$5,680	\$0
Total Expense Objects:	\$237,575	\$219,960	\$232,050	\$144,892	\$242,630	\$10,580

Significant Changes from the Prior Year

- An increase in Personnel by \$8,410 is due to the one-time pay-out of leave for the retirement of a employee and a 4% Market Adjustment.
- A decrease in Benefits by \$4,030 is due to adjusting employee benefits coverages for healthcare.
- An increase in Repair and Maintenance for Equipment and Vehicles by \$5,000 is due to the cost of parts and supplies increasing for repairs of vehicles.

Departmental Accomplishments

- Started tracking the dollar amount of parts returned under warranty. Thereby saving the various department's funding.
- Shop began to rebuild hydraulic cylinders in-house. Saving travel time, and rebuilding time, as well as a lower replacement parts cost.
- Shop began mounting new large truck tires in-house. Each truck tire that is mounted in-house saves between \$35 and \$50 per tire, as opposed to mounting in a vendor shop.

Program Performance

Program Performance	Actual FY 20-21	Actual FY 21-22	Estimated FY 22-23	Target FY 23-24
Vehicles Serviced	99	99	105	108
Pieces of Equipment Serviced	31	33	34	34
In-House Alignments (* New Alignment Machine Purchased 12/21))	* N/A	15	20	30



Public Works Administration

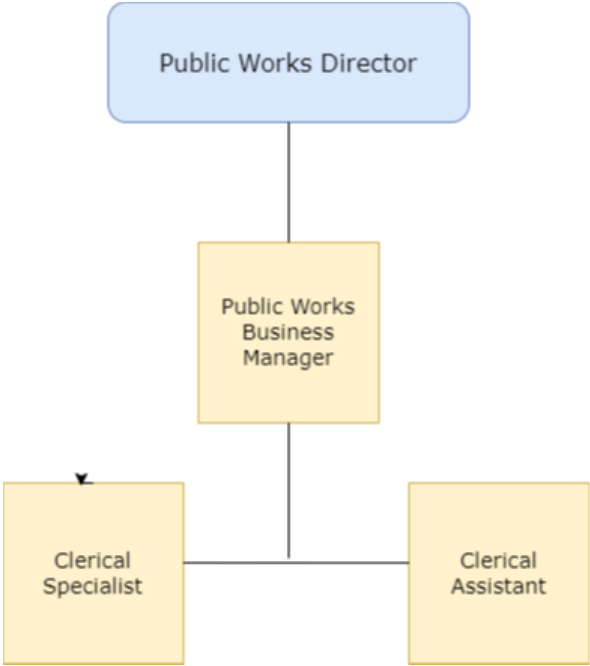


Matt Rencher
Public Works Director

The Public Works Administration oversees eight (8) departments: Streets, Sanitation, Water, Sewer, Engineering, GIS, Fleet and the Airport, which in addition, provides quality courteous service to the community of Eloy.

The goal of the Administration is to provide efficient service for the community, schedule annual Household Hazardous Waste Events, and to expand professional knowledge and training for career growth for Administrative staff.

Organizational Chart



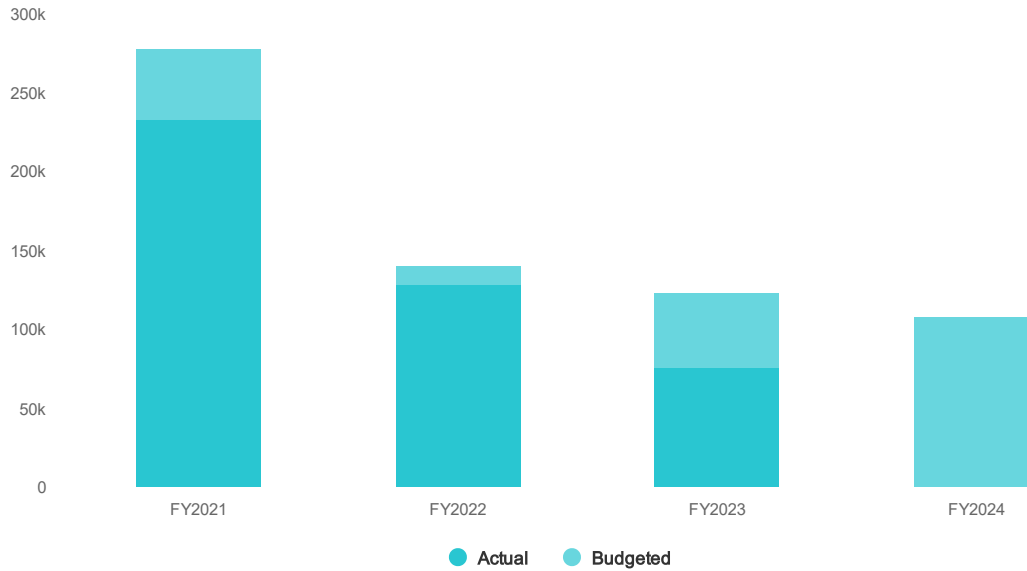
Budget Objectives

- Provide management and clerical support to the Department.
- Provide continual excellent customer service as customers are greeted in person and on the phone.
- Address customer concerns promptly and ensure follow-up when the concern is resolved.
- Assist with preparation, implementation, and management of the annual budget within citywide policies and procedures.

Expenditures Summary

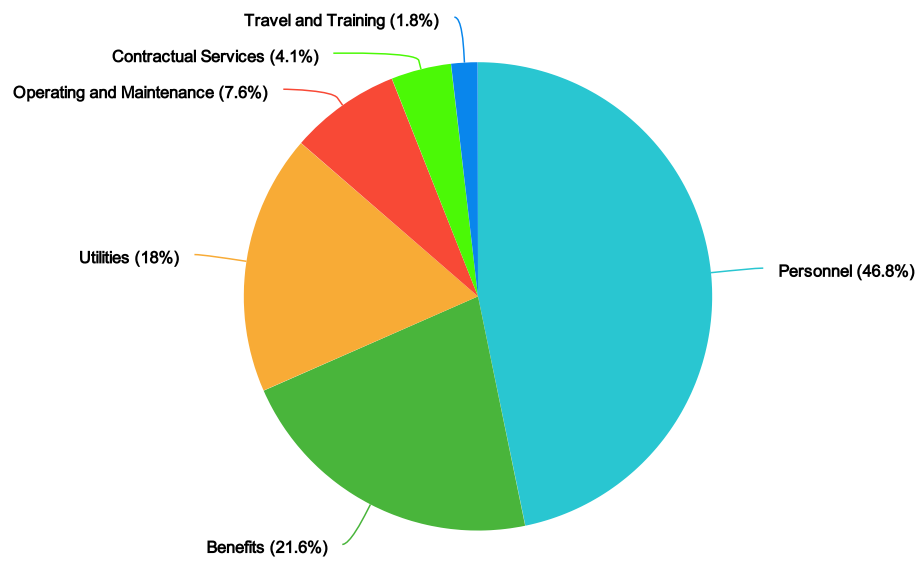
\$108,590 **-\$15,490**
(-12.48% vs. prior year)

Public Works Administration Proposed and Historical Budget vs. Actual

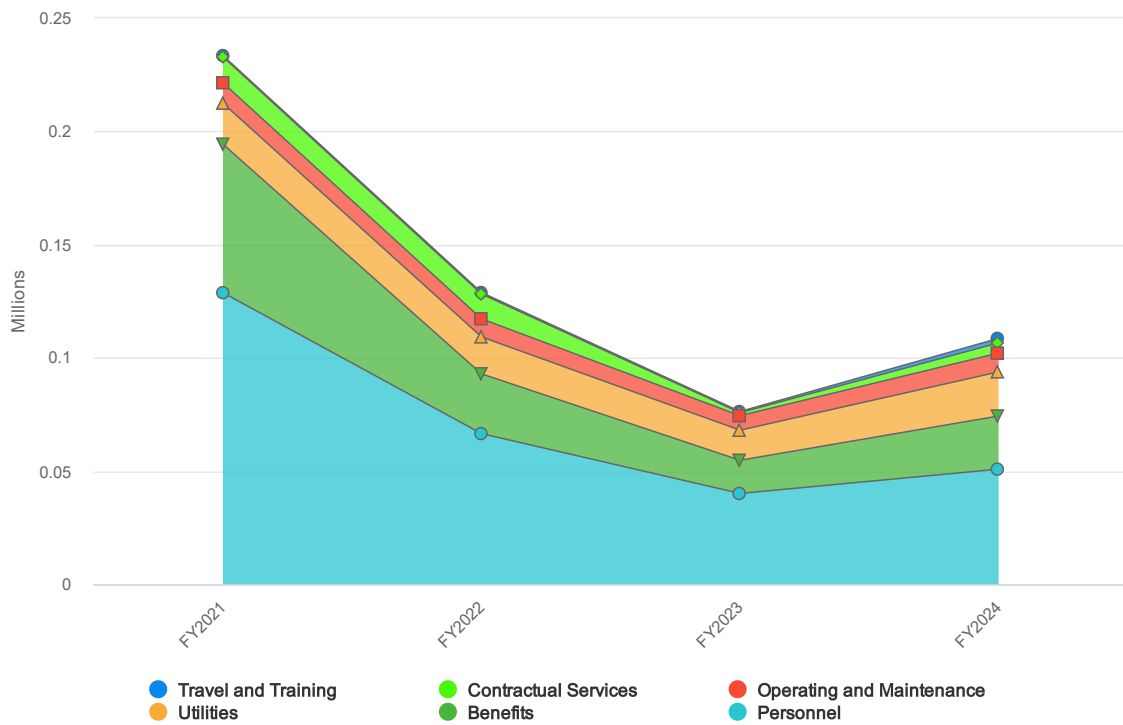


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actuals	FY2022 Actuals	FY2023 Actual Budget	FY2023 Actuals as of February 2023	FY2024 Budgeted	FY2023 Actual Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel	\$128,778	\$66,518	\$60,490	\$40,082	\$50,790	-\$9,700
Benefits	\$65,591	\$26,392	\$25,790	\$14,655	\$23,500	-\$2,290
Operating and Maintenance	\$9,006	\$8,007	\$8,300	\$6,407	\$8,300	\$0
Travel and Training	\$550	\$649	\$4,000	\$507	\$2,000	-\$2,000
Utilities	\$18,122	\$16,318	\$19,500	\$13,279	\$19,500	\$0
Contractual Services	\$11,476	\$10,963	\$6,000	\$1,342	\$4,500	-\$1,500
Total Expense Objects:	\$233,522	\$128,847	\$124,080	\$76,270	\$108,590	-\$15,490

Significant Changes from the Prior Year

- A decrease in Personnel by \$9,700 is due to the hiring of office personnel at a lower rate of pay.

Departmental Accomplishments

- Organized the HHW event for November 22, 2021. The event collected 9.224 tons of collected material; paint, appliances, tires, oils, scrap/metal, batteries, and E-waste.
- The Administration staff processed 4,750 work orders in the IworQs system in 2022-23 for the following departments: Sanitation (bulk trash) Streets, Water, and Sewer.

Program Performance

Program Performance	Actual F.Y. 20-21	Actual F.Y. 21-22	Estimated F.Y. 22-23	Target F.Y. 23-24
Work Orders Processed	2,829	4,646	4,750	4,850
Invoices Processed	306	386	425	475



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.



Capital Improvement Plan 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.



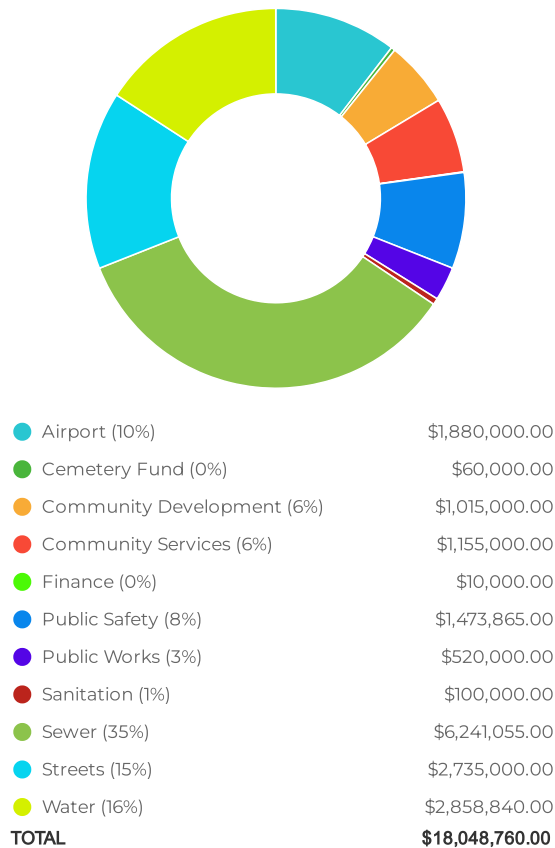
Capital Improvements: One-year Plan

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.

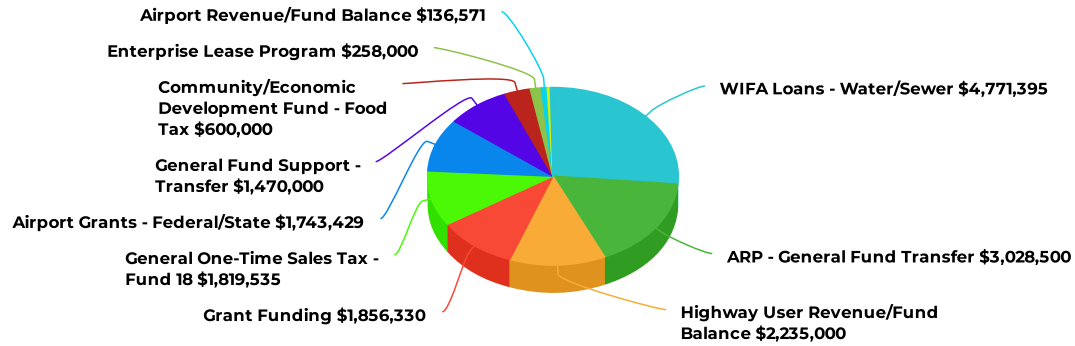
Total Capital Requested
\$18,048,760

77 Capital Improvement Projects

Total Funding Requested by Department



Fund Sources



F.Y. CIP Department and Funding Source Summary

FUNDING SOURCE	Airport	Cemetery	Community Develop	Community Services	Finance	Public Safety	Public Works	Streets	Water	Sewer	Sanitation	Total Funding Source
Airport Revenue	\$ 136,571	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,571
Airport Grants	\$1,743,429	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,743,429
General One-Time Sales Tax	\$ -	\$ -	\$ 415,000	\$ 705,000	\$ -	\$ 679,535	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 1,819,535
Transfer from General Fund	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 1,000,000	\$ 100,000	\$ 1,470,000
Community/ Economic Develop - Food Tax	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Court Revenue	\$ -	\$ -	\$ -	\$ 60,000	\$10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Enterprise Lease	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 168,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 258,000
American Rescue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,515,000	\$ 1,513,500	\$ -	\$ 3,028,500
Cemetery Revenue	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Grant Funding	\$ -	\$ -	\$ -	\$ 230,000	\$ -	\$ 626,330	\$ 500,000	\$ 500,000		\$ -	\$ -	\$ 1,856,330
HURF Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,235,000	\$ -	\$ -	\$ -	\$ 2,235,000
WIFA Loans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,043,840	\$ 3,727,555	\$ -	\$ 4,771,395
	\$1,880,000	\$ 60,000	\$ 1,015,000	\$ 1,155,000	\$10,000	\$1,473,865	\$ 520,000	\$2,735,000	\$2,858,840	\$ 6,241,055	\$ 100,000	\$18,048,760



Airport Requests

Itemized Requests for 2024

Drainage Improvements - Phase 3 (Design and Construct)	\$950,000
---	------------------

Construction of misc. drainage improvements including approx. 3,500 lf of drainage channel and culverts as determined by Airport Drainage Study (Ph. 3).

E.A. for Land Acquisition and Runway Extension	\$300,000
---	------------------

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

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.

Update Airport Master Plan	\$430,000
-----------------------------------	------------------

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: \$1,880,000

Cemetery Fund Requests

Itemized Requests for 2024

Cemetery road improvements	\$60,000
-----------------------------------	-----------------

Requesting funding to install approximately 9,000 sq ft of chip seal along the perimeter of the new burial section (E). Work will include pulverizing the existing road surface, and constructing the road's sub-base (compact, shape and...

Total: \$60,000



Community Development Requests

Itemized Requests for 2024

Building Permitting Software	\$100,000
-------------------------------------	------------------

This project would provide an upgrade to the iWorq software currently used by Staff, which has been in use for the last 15 years. The City needs a virtual permitting platform that allows its customers to submit plans, check review status and...

Downtown Master Plan Consultant	\$55,000
--	-----------------

City Staff, with the prior approval of Council, utilized consultant assistance in the preparation of a market analysis and vision plan for a portion of the Main Street Area in the Downtown. Staff utilized this work to underpin a return engagement...

Economic Development Plan Update	\$60,000
---	-----------------

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...

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	\$600,000
--	------------------

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: \$1,015,000

Finance Requests

Itemized Requests for 2024

Install Fiber Connectivity to Court	\$10,000
--	-----------------

Install a Fiber connection being Community Services and the Court.

Total: \$10,000



Community Services Requests

Itemized Requests for 2024

Chev Silverado Crew Cab for Parks-Enterprise Lease	\$45,000
---	-----------------

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.

City Court roof/HVAC repairs	\$60,000
-------------------------------------	-----------------

Requesting funding for roof repairs at Eloy City court.

City Hall emergency generator	\$300,000
--------------------------------------	------------------

This project will upgrade the current electrical system of the City Hall building to accommodate the installation of a new emergency generator.

Electrical Upgrades PD facility	\$50,000
--	-----------------

Requesting funding to upgrade the electrical system of the Police Department's emergency generator system.

Facilities/Custodial Cargo Van-Enterprise Lease	\$45,000
--	-----------------

Chevy Express (2022) Cargo Van Purchase

Jones Park Phase II-CDBG Grant	\$300,000
---------------------------------------	------------------

Jones Park Improvement Project scope of work: Approximately 5,000 sq ft of 4" sidewalk Pour and finish approximately 5,000 sq ft of 5" post-tensioned concrete slab Purchase and installation of four porter basketball goal and...

Replacement of Park Benches	\$15,000
------------------------------------	-----------------

This project involves the replacement of park benches at various parks throughout the city (Jones, Trekell, Shumway, North Toltec, Maddux, Central Park, \$ Anita)

Senior Center Roof Replacement	\$40,000
---------------------------------------	-----------------

The flat roof of the Tolec Senior Center at 3650 W. Shedd Rd is in poor condition and in need of replacement. Leaks have again begun to appear on the building's ceiling tiles, and there is no warranty left for the last coating.

Trekell Park Field light replacement	\$300,000
---	------------------

This project consists of replacing the current field lighting system at Trekell Park with a new Musco Lighting TLC (Total Light Control) fully shielded LED light system.

	Total: \$1,155,000
--	---------------------------



Public Safety Requests

Itemized Requests for 2024

Defensive Tactics Training Equipment	\$30,000
Training equipment necessary for training, as well as proficiency, as prescribed by standards established by the Arizona Peace Officer Standards and Training Board (AZPOST) for police officer defensive tactics. Eloy Police Officers respond...	
Digital Radio Equipment and Infrastructure Purchase and migration to the Pinal Regional Communications Consortium (PRCC) County-wide Regional Radio System	\$24,870
Project may extend into the 2023-2024 fiscal year. Rolling over \$24,869.15 (or the remaining balance in GL 18-448-5026 as of June 30, 2023, whichever amount is less) of unexpended funds. Funds may be needed to pay for professional...	
Eloy Police Department Firearms Range Improvements	\$99,665
This project was not completed during fiscal year 2022-2023 and must be rolled over to fiscal year 2023-2024. The Department requests to roll over \$99,662.72 of unexpended funds from GL 18-448-5099, or the balance of this GL as of June 30,...	
Eloy Police Department Training Facility Building Improvements	\$300,000
The Eloy Police Department's strategic plan calls for expanding our ability to conduct training in an effort to improve service delivery in the community. The HUD building, located at 100 West Phoenix Avenue, is adjacent to our main...	
Emergency Call Handling Software and CAD Interface Project	\$75,000
The Eloy Police Department operates a Public Safety Answering Point (PSAP) as part of its Police Communications Center. Each year, the Department's six (6) full-time police dispatchers answer thousands of calls for service from the...	
Emergency Operations Center (EOC) Technology Upgrades	\$10,000
The Eloy Police Department currently serves as the location for the City's Emergency Operations Center (EOC). The EOC is generally activated during times of local emergencies. These may include prolonged power outages, floods,...	
Marked Police Vehicles - Enterprise Lease	\$104,000
Marked Police Vehicles are primarily used by police officers assigned to the patrol division. In the calendar year 2022, the Eloy Police Department responded to over 13,000 calls for service. These calls represent traffic stops, responses to 911...	
Marked Police Vehicles and Equipment-Grant Funded/DEMA	\$558,330
Marked Police Vehicles are primarily used by police officers assigned to the patrol division. In the calendar year 2022, the Eloy Police Department responded to over 13,000 calls for service. These calls represent traffic stops,...	
Marked Police Vehicles- Emergency Equipment	\$120,000
Marked Police Vehicles are primarily used by police officers assigned to the patrol division. In the calendar year 2022, the Eloy Police Department responded to over 13,000 calls for service. These calls represent traffic stops,...	
Police Drone/UAV Program-Grant Funded/DEMA	\$68,000
The Eloy Police Department applied for and received a grant (Approximately \$68,000) for the purchase of an Unmanned Ariel Vehicle/Drone from the Arizona Department of Emergency and Military Affairs. This UAV will support patrol and investigative...	
Unmarked Police Vehicles - Equipment	\$20,000
The Department needs to replace three unmarked police vehicles in FY 2023-2024. Unmarked police vehicles are used in a variety of assignments and applications, including police officers assigned as detectives, police officers assigned to the...	
Unmarked Police Vehicles-Enterprise Lease	\$64,000
The Department needs to replace three unmarked police vehicles in FY 2023-2024. Unmarked police vehicles are used in a variety of assignments and applications, including police officers assigned as detectives, police officers assigned to the SWAT...	
Total: \$1,473,865	



Public Works Requests

Itemized Requests for 2024

GIS New Plotter/Scanner	\$20,000
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Large Format Plotter/Scanner

Sunland Gin and Arica Road Intersection/ Sunland Gin and I-10 Planning Grant	\$500,000
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The City of Eloy recently applied for a competitive planning grant through the Reconnecting Communities Pilot Grant Program. In the event that the City of Eloy is awarded the grant, the budget item needs to be adopted to allow expenditures...

Total: \$520,000

Sanitation Requests

Itemized Requests for 2024

Landfill Scraper engine and transmission rebuild	\$100,000
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Landfill Scraper engine and transmission rebuild

Total: \$100,000



Sewer Requests

Itemized Requests for 2024

11 Mile Corner Road Sewer Line Expansion - Section E	\$720,000
Replace undersized sewer trunklines feeding into the Wastewater Treatment Plant	
2 Ton Portable Aluminum Gantry Crane	\$8,500
2 Ton Portable Aluminum Gantry Crane with electric hoist 10 ft X 6 ft.	
Aeration Basin-Airline and Electrical Wire/Conduit Replacement (Veregy)	\$970,825
Replace and relocate air piping and electrical wire/conduit from the blower room to aeration basin actuators.	
New Flow meters at City Lift Stations	\$40,000
Purchase 5 new flow meters and repair/replace 3 existing lift station flow meters.	
New Manhole Installations	\$120,000
Install new manholes at needed locations throughout the city.	
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	
Portable Sewer Pump	\$20,000
Portable sewer pump with suction and discharge hoses	
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.	
Rehabilitate existing manholes	\$125,000
Rehabilitate existing manholes throughout City	
Replace Vermeer E550 Hydro Excavator	\$100,000
Purchase a new Hydro Excavator/with a trailer.	
Sewer Main Extensions in Toltec Area	\$50,000
Extend sewer main lines within Toltec neighborhoods and other areas of the City as needed.	
Sewer Plant Expansion from Plant to 11 Mile Corner Road (Private Property) - Section E	\$1,000,000
Expansion of a 36-inch line from the Wastewater Treatment Plant out to 11 Mile Corner. This expansion would cross private property with termination out the East side of 11 mile corner road.	
Sludge Handling Belt Press (Veregy)	\$380,000
Construct a new concrete slab and sludge belt press to replace the GeoTextile Tubes.	
Solar Panels for the Wastewater Treatment Plant (Veregy)	\$1,469,745
Install 132 kW of Solar Panels at the Wastewater Treatment Plant (Veregy)	



Wastewater Master Plan Update	\$150,000
Update the City's Wastewater Master Plan	
WWTP Air Blowers (Veregy)	\$777,700
Purchase 5 new turbo air blowers for the WWTP aeration system.	
WWTP Biolac Controls Panel Upgrade (Veregy)	\$129,285
The existing Biolac® WaveOx® Treatment System at Eloy, AZ was installed in 1999. The control panel supplied as part of the system consisted of a simple, mechanical relay and timer logic based control systems in a single enclosure...	
Total: \$6,241,055	

Streets Requests

Itemized Requests for 2024	
Annual Pavement Preservation Projects	\$1,000,000
This is to allocate resources every year for the annual pavement preservation projects undertaken by the City of Eloy. The Public Works Department is requesting \$1,000,000 every year, and will identify projects for every year, and will bring...	
Battaglia Rd Culverts at 11-Mile Corner Road	\$15,000
Replace existing CMP culverts at the intersection of Battaglia Road and 11-Mile Corner Road	
Frontier and Main Street Intersection Improvements - Phase 2 (CDBG Grant)	\$500,000
Construct a pedestrian hybrid beacon for additional safety for pedestrians. This will be the second phase of the construction improvement project for the intersection improvements at Frontier Street and Main Street. The design for the...	
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.	
Striping	\$50,000
Striping various roadways throughout the City of Eloy.	
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.	
Sunland Gin Rd and Arica Rd Intersection	\$500,000
Design and construction of improvements at the Intersection of Sunland Gin Rd and Arica Rd. The project will be 2-Phases. The 1st phase is to widen Sunland Gin Road from the Freeway ramps to Mountain View Rd. Second Phase is to construct a...	
Trailer for Transporting Vehicles and Equipment	\$20,000
Trailer for transporting equipment such as the backhoe and skid steer	
Total: \$2,735,000	



Water Requests

Itemized Requests for 2024

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.	
Airport Waterline Extension - Construction	\$50,000
Install 2,350' of 12" water main from Tumbleweed Rd to Aztec Rd. to replace pipe in poor condition and create a looped system.	
Houser Road Waterline -Construction	\$315,000
Construct water line extension and relocate service connection to 7 existing customers.	
Implement APS Demand Response System Installations at City Wells (Veregy)	\$170,000
Install automated demand response equipment and participate in the APS demand response program.	
Install New Fire Hydrants	\$50,000
Install New Fire Hydrants throughout City in areas lacking adequate fire hydrants for fire protection.	
Perimeter Security Fencing w/Gates at well #5 and Tyron Lift Station (Veregy)	\$26,525
Replace old worn fencing at Well 5 to accommodate large crane and vac truck.	
Rehabilitate Water Reservoir at Pump Station #2	\$650,000
Rehabilitation of Reservoir #2 (Blue Tank) including cleaning of the tank, removal of accumulated sand, relining, and repainting.	
Rehabilitate Well Site No. 5 (Veregy)	\$340,785
Replace the existing hydropneumatic tank with a Lakos sand separator and install new replacement well pump.	
Replace Sand Separator at Well No. 3 (Veregy)	\$48,780
Replace the Sand Separator at Well No. 3	
Replace Waterlines throughout the City	\$150,000
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)	
Solar Panels at Pump Station #1 and Well #3 (Veregy)	\$457,750
Install 80 kW of new Solar Panels at Pump Station #1 facility and Well #3. (Veregy Project)	
Tryon Avenue Water Line	\$75,000
Tryon Avenue 12 inch Water Line	
Valve Replacement	\$25,000
Replacement of valves throughout the City that are broken, inoperable, or causing problems with normal maintenance activities.	
Water Line Extension on Battaglia Road from Sunshine Boulevard Road to La Palma Road - Section E	\$150,000
Expansion of the existing City water distribution network to promote growth and development in Section E as determined by the City Council in a Council Retreat held February 4, 2023.	
Water Line Extension on La Palma Road from Alsdorf Road to Battaglia Road -Section E	\$150,000
Expansion of the existing City water distribution network to promote growth and development in Section E as determined by the City Council in a Council Retreat held February 4, 2023.	



Water Resources Plan for future water supplies

\$150,000

Develop a Water Resource Plan to identify future water supply needs and strategies to develop new water sources

Total: \$2,858,840

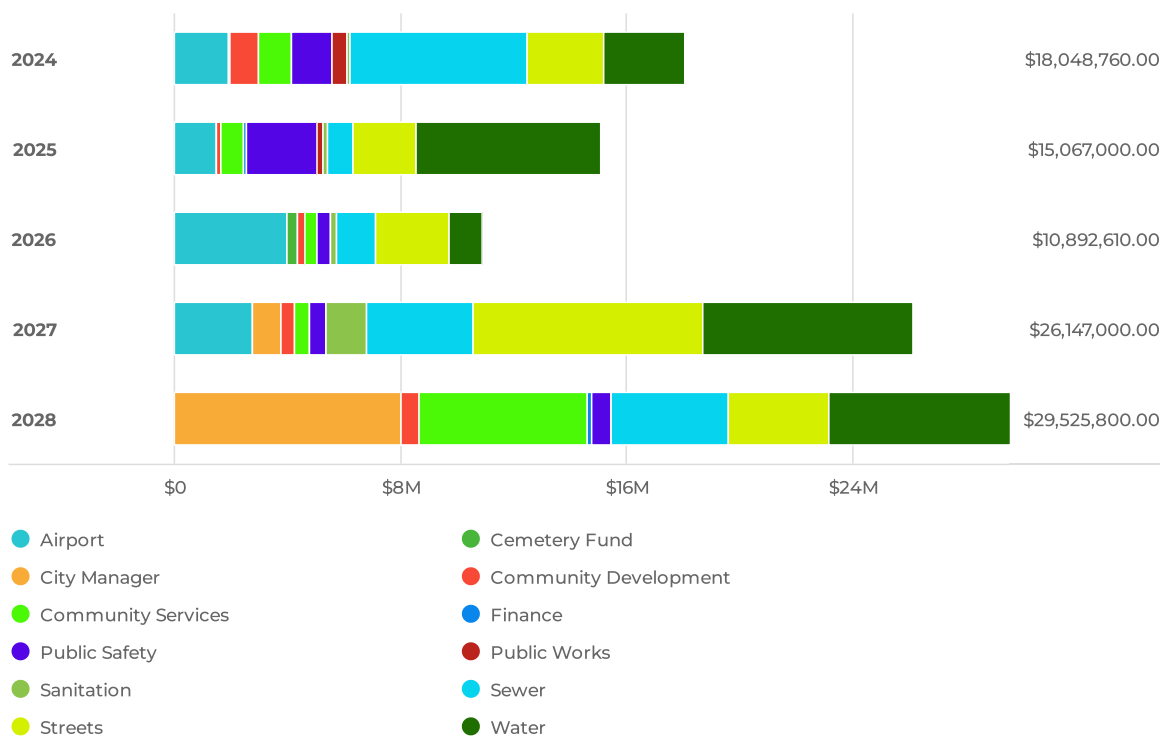


Capital Improvements: Multi-year Plan

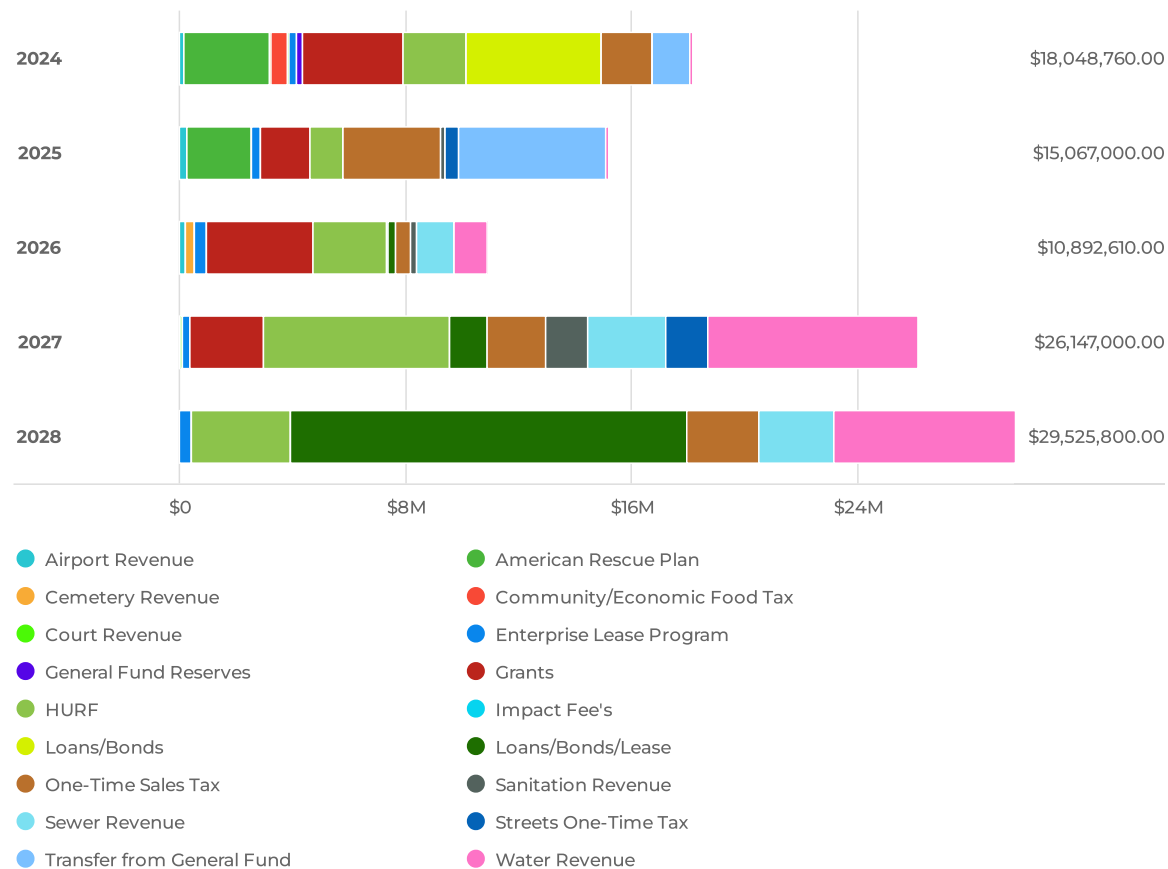
Total Capital Requested
\$99,681,170

173 Capital Improvement Projects

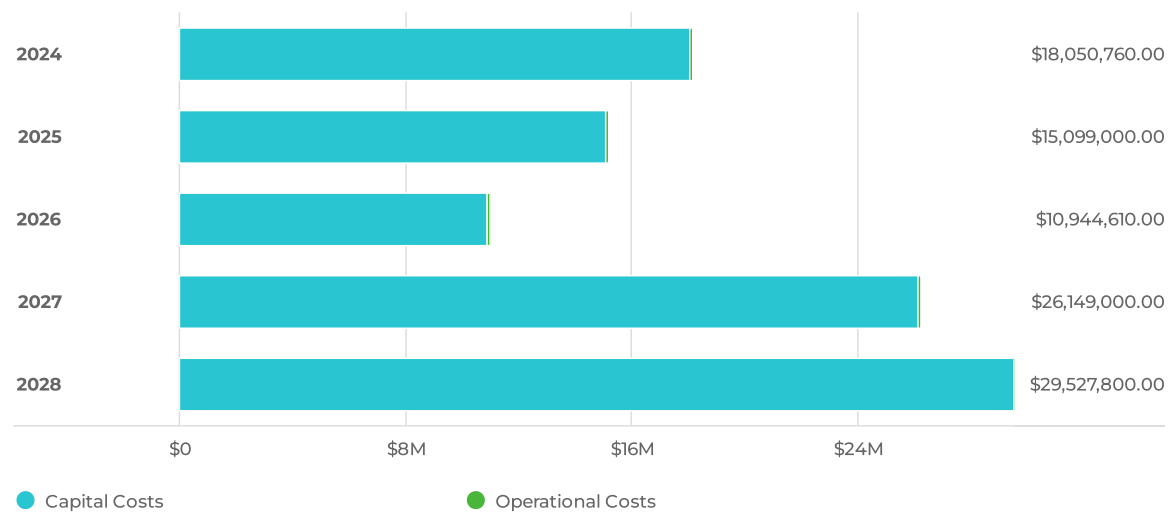
Total Funding Requested by Department



Total Funding Requested by Source



Capital Costs Breakdown



Cost Savings & Revenues

There's no data for building chart



CITY OF ELOY - 5-YEAR CAPITAL IMPROVEMENT PLAN

Department	Capital Project Description	FY2024	FY2025	FY2026	FY2027	FY2028	Project Total
Airport	Design of SW Runway Extension-650 ft		\$ 300,000				\$ 300,000
	Drainage Improvements - Phase 3 (Design and Construct)	\$ 950,000					\$ 950,000
	Update Airport General Plan	\$ 430,000					\$ 430,000
	Construction of the Fence Relocation		\$ 450,000				\$ 450,000
	Construction of Airport Apron				\$ 2,750,000		\$ 2,750,000
	Design of Apron Rehabilitation			\$ 250,000			\$ 250,000
	Design and Construction to install weather reporting equipment (AWOS)			\$ 350,000			\$ 350,000
	Design and Construction of Windcone and Segmented Circle Relocation			\$ 174,610			\$ 174,610
	Construction of SW Runway Extension			\$ 3,200,000			\$ 3,200,000
	Land Acquisition for Fence		\$ 120,000				\$ 120,000
	E.A. for Land Acquisition and Runway Extension	\$ 300,000					\$ 300,000
	Environmental Assessment (Land Acquisition for Fence Relocation)	\$ 200,000					\$ 200,000
	Construct Airport T-Hangers and Tie-downs		\$ 200,000				\$ 200,000
	Land Acquisition for Runway Extension		\$ 400,000				\$ 400,000
Total Airport		\$ 1,880,000	\$ 1,470,000	\$ 3,974,610	\$ 2,750,000	\$ -	\$ 10,074,610



CITY OF ELOY - 5-YEAR CAPITAL IMPROVEMENT PLAN

Department	Capital Project Description	FY2024	FY2025	FY2026	FY2027	FY2028	Project Total
Cemetery Fund	Expansion of Cemetery Land			\$ 350,000			\$ 350,000
	Cemetery Road Improvements	\$ 60,000					\$ 60,000
Total Cemetery Fund		\$ 60,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 410,000
City Manager	Community Center				\$ 1,000,000	\$ 8,000,000	\$ 9,000,000
Total City Manager		\$ -	\$ -	\$ -	\$ 1,000,000	\$ 8,000,000	\$ 9,000,000
Community Development	Sunland Gin Road Corridor Specific Plan			\$ 50,000	\$ 200,000		\$ 250,000
	Frontier Street Median Landscape Construction	\$ 200,000					\$ 200,000
	Shedd Road Median Landscape Project	\$ 600,000					\$ 600,000
	Downtown Master Plan Consultant	\$ 55,000					\$ 55,000
	Building Permitting Software	\$ 100,000					\$ 100,000
	Update the Eloy Zoning Ordinance		\$ 30,000				\$ 30,000
	Infrastructure Improvement Plan Update (Impact Fee Study)		\$ 40,000	\$ 40,000			\$ 80,000
	Eloy General Plan Update				\$ 175,000		\$ 175,000
	Economic Development Plan Update	\$ 60,000					\$ 60,000
	I-10/Frontier Corridor Specific Area Plan			\$ 25,000	\$ 75,000		\$ 100,000
	Phoenix Avenue Landscape Improvements				\$ 20,000	\$ 250,000	\$ 270,000
	Main Street Streetscaping Project				\$ 35,000	\$ 375,000	\$ 410,000
	Community Development Department Copier/Scanner Replacement		\$ 25,000				\$ 25,000



CITY OF ELOY - 5-YEAR CAPITAL IMPROVEMENT PLAN

Department	Capital Project Description	FY2024	FY2025	FY2026	FY2027	FY2028	Project Total
	Building Inspector Work Truck-Enterprise Lease			\$ 45,000			\$ 45,000
	Code Enforcement Replacement-Enterprise Lease		\$ 35,000				\$ 35,000
	Eloy Wayfinding and Directional Signage		\$ 30,000	\$ 125,000			\$ 155,000
Total Community Development		\$ 1,015,000	\$ 160,000	\$ 285,000	\$ 505,000	\$ 625,000	\$ 2,590,000
Community Services	Jones Park Phase II-CDBG Grant	\$ 300,000					\$ 300,000
	Building maintenance City Hall and PD		\$ 30,000	\$ 50,000			\$ 80,000
	City Hall emergency generator	\$ 300,000					\$ 300,000
	City Court roof/HVAC repairs	\$ 60,000					\$ 60,000
	Electrical Upgrades PD facility	\$ 50,000					\$ 50,000
	Multi-use Sports Complex			\$ 250,000	\$ 300,000	\$ 6,000,000	\$ 6,550,000
	replacement of park benches	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000		\$ 60,000
	Senior Center Roof Replacement	\$ 40,000					\$ 40,000
	Backhoe Purchase		\$ 145,000				\$ 145,000
	Facilities/Custodial Cargo Van-Enterprise Lease	\$ 45,000					\$ 45,000
	Chev Silverado Crew Cab for Parks-Enterprise Lease	\$ 45,000		\$ 45,000			\$ 90,000
	Playground equipment replacement, Shumway Park		\$ 330,000				\$ 330,000
	Playground Shade Covering		\$ 30,000	\$ 30,000	\$ 30,000		\$ 90,000



CITY OF ELOY - 5-YEAR CAPITAL IMPROVEMENT PLAN

Department	Capital Project Description	FY2024	FY2025	FY2026	FY2027	FY2028	Project Total
	Trekell Park Field light Replacement	\$ 300,000					\$ 300,000
	Open Trail and Parks Master Plan				\$ 150,000		\$ 150,000
	Park Facility Parking lot improvements		\$ 20,000	\$ 30,000	\$ 30,000		\$ 80,000
	Outdoor Fitness Court		\$ 180,000				\$ 180,000
	Ramada at Shumway Park		\$ 30,000				\$ 30,000
Total Community Services		\$ 1,155,000	\$ 780,000	\$ 420,000	\$ 525,000	\$ 6,000,000	\$ 8,880,000
Finance	Install Fiber Connectivity to Court	\$ 10,000					\$ 10,000
	Connect City Buildings with Fiber		\$ 85,000				\$ 85,000
	UPS Backup Device		\$ 50,000			\$ 50,000	\$ 100,000
	Server Hardware Replacement					\$ 100,000	\$ 100,000
	Security Appliance				\$ 10,000		\$ 10,000
	Disk Storage			\$ 25,000			\$ 25,000
Total Finance		\$ 10,000	\$ 135,000	\$ 25,000	\$ 10,000	\$ 150,000	\$ 330,000



CITY OF ELOY - 5-YEAR CAPITAL IMPROVEMENT PLAN

Department	Capital Project Description	FY2024	FY2025	FY2026	FY2027	FY2028	Project Total
Public Safety	Unmarked Police Vehicles-Enterprise Lease	\$ 64,000		\$ 64,000		\$ 96,000	\$ 224,000
	Marked Police Vehicles - Enterprise Lease	\$ 104,000	\$ 106,000	\$ 108,000	\$ 110,000	\$ 214,000	\$ 642,000
	Marked Police Vehicles and Equipment-Grant Funded/DEMA	\$ 558,330					\$ 558,330
	Police Drone/UAV Program-Grant Funded/DEMA	\$ 68,000					\$ 68,000
	Police Body Worn Camera Upgrade		\$ 240,000				\$ 240,000
	Police Motorcycle Purchase/Replacement			\$ 80,000	\$ 86,000	\$ 92,000	\$ 258,000
	Police Drone Program Upgrades/Replacements				\$ 150,000		\$ 150,000
	Gym equipment upgrades/replacement			\$ 20,000		\$ 15,000	\$ 35,000
	Computer Aided Dispatch (CAD, Records Management System (RMS), and Mobile CAD System		\$ 2,000,000				\$ 2,000,000
	Eloy Police Department Training Facility Building Improvements	\$ 300,000					\$ 300,000
	Emergency Operations Center (EOC) Technology Upgrades	\$ 10,000					\$ 10,000
	Defensive Tactics Training Equipment	\$ 30,000					\$ 30,000
	Eloy Police Department Firearms Range Improvements	\$ 99,665	\$ 50,000	\$ 50,000	\$ 50,000		\$ 249,665
	Digital Radio Equipment and Infrastructure Purchase and migration to the Pinal Regional Communications Consortium (PRCC) County-wide Regional Radio System	\$ 24,870					\$ 24,870
	Emergency Call Handling Software and CAD Interface Project	\$ 75,000					\$ 75,000
	Unmarked Police Vehicles - Equipment	\$ 20,000		\$ 20,000		\$ 40,000	\$ 80,000
	New Copier/scanner replacement				\$ 30,000		\$ 30,000
	Marked Police Vehicles- Emergency Equipment	\$ 120,000	\$ 121,000	\$ 123,000	\$ 128,000	\$ 213,800	\$ 705,800
Total Public Safety		\$ 1,473,865	\$ 2,517,000	\$ 465,000	\$ 554,000	\$ 670,800	\$ 5,680,665



CITY OF ELOY - 5-YEAR CAPITAL IMPROVEMENT PLAN

Department	Capital Project Description	FY2024	FY2025	FY2026	FY2027	FY2028	Project Total
Public Works	GIS New Plotter/Scanner	\$ 20,000					\$ 20,000
	Sunland Gin and Arica Road Intersection/ Sunland Gin and I-10 Planning Grant	\$ 500,000					\$ 500,000
	Service Truck with Crane		\$ 180,000				\$ 180,000
Total Public Works		\$ 520,000	\$ 180,000	\$ -	\$ -	\$ -	\$ 700,000
Sanitation	Landfill Scale Hardware and Software	\$ -	\$ 50,000				\$ 50,000
	New Landfill Earth Scraper				\$ 1,100,000		\$ 1,100,000
	New Landfill Compactor or Refurbished Bulldozer		\$ 100,000	\$ 225,000	\$ 350,000		\$ 675,000
	Landfill Scraper engine and transmission rebuild	\$ 100,000					\$ 100,000
Total Sanitation		\$ 100,000	\$ 150,000	\$ 225,000	\$ 1,450,000	\$ -	\$ 1,925,000
Sewer	Sewer Plant Expansion from Plant to 11 Mile Corner Road (Private Property) - Section E	\$ 1,000,000					\$ 1,000,000
	Perimeter Security Fencing w/Gates at Tryon Lift Station				\$ 50,000		\$ 50,000
	New Lift Station and Collection System to Serve Economic Development Area C with Sewer Collection Infrastructure			\$ 300,000	\$ 1,800,000	\$ 2,500,000	\$ 4,600,000
	WWTP Basin Rehabilitation and Aerators Upgrade		\$ 250,000				\$ 250,000
	Sunland Gin Sewer Lift Station		\$ 500,000				\$ 500,000
	Sludge Handling Belt Press (Veregy)	\$ 380,000					\$ 380,000
	Aeration Basin-Airline and Electrical Wire/Conduit Replacement (Veregy)	\$ 970,825					\$ 970,825
	WWTP Air Blowers (Veregy)	\$ 777,700					\$ 777,700



CITY OF ELOY - 5-YEAR CAPITAL IMPROVEMENT PLAN

Department	Capital Project Description	FY2024	FY2025	FY2026	FY2027	FY2028	Project Total
	2 Ton Portable Aluminum Gantry Crane	\$ 8,500					\$ 8,500
	Replace Vermeer E550 Hydro Excavator	\$ 100,000					\$ 100,000
	11 Mile Corner Road Sewer Line Expansion - Section E	\$ 720,000					\$ 720,000
	Obtain Utility Easements for water and sewer lines crossing private land adjacent to WWTP	\$ 30,000					\$ 30,000
	Portable Flow Meter for sewer manholes	\$ 20,000					\$ 20,000
	Solar Panels for the Wastewater Treatment Plant (Veregy)	\$ 1,469,745					\$ 1,469,745
	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	\$ 40,000		\$ 20,000	\$ 20,000		\$ 80,000
	Sewer Main Extensions in Toltec Area	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,100,000	\$ 1,300,000
	Wastewater Master Plan Update	\$ 150,000					\$ 150,000
	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
	WWTP Influent Wet Well Recoating				\$ 100,000		\$ 100,000
	South Aeration Basin Rehab				\$ 400,000		\$ 400,000
	Primary Screen and Grit Removal			\$ 200,000			\$ 200,000



CITY OF ELOY - 5-YEAR CAPITAL IMPROVEMENT PLAN

Department	Capital Project Description	FY2024	FY2025	FY2026	FY2027	FY2028	Project Total
	Replace 200 ft of 10" PVC within WWTP			\$ 40,000			\$ 40,000
	WWTP Biolac Controls Panel Upgrade	\$ 129,285					\$ 129,285
	Rehabilitate existing manholes	\$ 125,000	\$ 125,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 310,000
	Sunshine Blvd Sewer Lift Station					\$ 500,000	\$ 500,000
	Love's Sewer Lift Station			\$ 500,000			\$ 500,000
	Toltec Sewer Lift Station				\$ 500,000		\$ 500,000
	Sewer Camera				\$ 100,000		\$ 100,000
	John Deere Gator UTV			\$ 18,000			\$ 18,000
	Stationary Dissolve Oxygen Probe					\$ 50,000	\$ 50,000
	Portable Sewer Pump	\$ 20,000		\$ 30,000			\$ 50,000
Total Sewer		\$ 6,241,055	\$ 925,000	\$ 1,348,000	\$ 3,760,000	\$ 4,170,000	\$ 16,444,055
Streets	Toltec Road -- Chip Seal From Aztec Street to Robson Ranch		\$ 500,000				\$ 500,000
	Annual Pavement Preservation Projects	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
	Sunland Gin Reconstruction and Widening between Interstate 10 and Hanna Road			\$ 150,000	\$ 2,500,000		\$ 2,650,000
	Trailer for Transporting Vehicles and Equipment	\$ 20,000					\$ 20,000
	Drainage Improvements in the Eloy Industrial Park		\$ 250,000				\$ 250,000
	Frontier and Main Street Intersection Improvements - Phase 2 (CDBG Grant)	\$ 500,000					\$ 500,000
	Stuart Blvd Pavement Overlay - Frontier St to 5th St	\$ 300,000					\$ 300,000
	Culvert Replacement at various locations		\$ 100,000				\$ 100,000



CITY OF ELOY - 5-YEAR CAPITAL IMPROVEMENT PLAN

Department	Capital Project Description	FY2024	FY2025	FY2026	FY2027	FY2028	Project Total
	Striping	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 200,000
	Battaglia Rd Culverts at 11-Mile Corner Road	\$ 15,000	\$ 300,000				\$ 315,000
	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	\$ 500,000		\$ 150,000	\$ 2,000,000	\$ 2,000,000	\$ 4,650,000
	Phoenix Ave. -- Reconstruct Curiel to B Street				\$ 350,000		\$ 350,000
	Outer Drive -- Reconstruct Toltec Road to Chesley St.				\$ 150,000		\$ 150,000
	Toltec Area Drainage Study				\$ 150,000		\$ 150,000
	11 Mile Corner Road Reconstruction, Frontier St. to Alsdorf Rd.				\$ 600,000		\$ 600,000
	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 -Enterprise Lease			\$ 40,000	\$ 40,000	\$ 40,000	\$ 120,000
Total Streets		\$ 2,735,000	\$ 2,200,000	\$ 2,640,000	\$ 8,125,000	\$ 3,540,000	\$ 19,240,000
Water	New Well to Serve Economic Development Area C with Connecting Line Copy			\$ 300,000	\$ 1,800,000	\$ 1,000,000	\$ 3,100,000
	Replace Sand Separator at Well No. 3 (Veregy)	\$ 48,780					\$ 48,780
	Water Line Extension to Loop Sunland Gin system			\$ 100,000	\$ 150,000	\$ 1,500,000	\$ 1,750,000
	Water Line Extension on Nelson Farm Road from Sunland Gin Road East 1/4 Mile				\$ 150,000	\$ 1,500,000	\$ 1,650,000



CITY OF ELOY - 5-YEAR CAPITAL IMPROVEMENT PLAN

Department	Capital Project Description	FY2024	FY2025	FY2026	FY2027	FY2028	Project Total
	Water Line Extension on Battaglia Road from Sunshine Boulevard Road to La Palma Road	\$ 150,000	\$ 2,600,000				\$ 2,750,000
	Water Line Extension on La Palma Road from Alsdorf Road to Battaglia Road	\$ 150,000	\$ 2,600,000				\$ 2,750,000
	Houser Road Waterline -Construction	\$ 315,000					\$ 315,000
	Water Resources Plan for Future Water Supplies	\$ 150,000					\$ 150,000
	Rehabilitate Water Reservoir at Pump Station #2	\$ 650,000					\$ 650,000
	Implement APS Demand Response System Installations at City Wells	\$ 170,000					\$ 170,000
	Rehabilitate Well Site No. 5 (Veregy)	\$ 340,785					\$ 340,785
	Solar Panels at Pump Station #1 and Well #3 (Veregy)	\$ 457,750					\$ 457,750
	Water Service Line Inventory			\$ 200,000			\$ 200,000
	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
	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 (Veregy)	\$ 26,525					\$ 26,525
	Airport Waterline Extension - Construction	\$ 50,000	\$ 350,000				\$ 400,000
	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	\$ 100,000	\$ 200,000
	Tank Inspection & Cleaning Pump 3 1MG				\$ 30,000		\$ 30,000



CITY OF ELOY - 5-YEAR CAPITAL IMPROVEMENT PLAN

Department	Capital Project Description	FY2024	FY2025	FY2026	FY2027	FY2028	Project Total
	Nitrate Treatment Facilities				\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
	New Well at Airport with Connecting Line			\$ 200,000	\$ 2,500,000		\$ 2,700,000
	Valve Replacement	\$ 25,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 175,000
	Replace Waterlines throughout the City	\$ 150,000	\$ 100,000	\$ 100,000	\$ 450,000	\$ 100,000	\$ 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
	Tryon Avenue Water Line	\$ 75,000	\$ 500,000				\$ 575,000
	Dump Truck - 6YD				\$ 120,000		\$ 120,000
	ATV Vehicle for Utilities					\$ 20,000	\$ 20,000
	Water Meter Replacement			\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
	Front End Loader with Gannon Unit				\$ 180,000		\$ 180,000
Total Water		\$ 2,858,840	\$ 6,550,000	\$ 1,160,000	\$ 7,468,000	\$ 6,370,000	\$ 24,406,840
Total Departments		\$ 18,048,760	\$ 15,067,000	\$ 10,892,610	\$ 26,147,000	\$ 29,525,800	\$ 99,681,170



Airport Requests

Itemized Requests for 2024-2029

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.	
Construction of Airport Apron	\$2,750,000
Construction of the rehabilitation of the main AC parking apron east of Runway 2. This is approximately 14,500 square feet.	
Construction of SW Runway Extension	\$3,200,000
Construct a 650 ft. southwesterly extension to Runway 2 (650 ft x 75 ft), including parallel Twy A extension, MIRLs, and MITLs.	
Construction of the Fence Relocation	\$450,000
Construction for relocating approximately 3,650 linear feet of fencing on the west side of Runway 2.	
Design and Construction of Windcone and Segmented Circle Relocation	\$174,610
Relocation of windcone and segmented circle on the west side of Rwy 2-20. Associated with the Fencing Project.	
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	
Design of Apron Rehabilitation	\$250,000
Design the rehabilitation of the main AC parking apron east of Runway 2. Approximately 14,500 square feet.	
Design of SW Runway Extension-650 ft	\$300,000
Design of a 650 ft. extension to Rwy 2 (approx. 650 ft x 75 ft), including parallel Twy A extension, MIRLs, and MITLs.	
Drainage Improvements - Phase 3 (Design and Construct)	\$950,000
Construction of misc. drainage improvements including approx. 3,500 lf of drainage channel and culverts as determined by Airport Drainage Study (Ph. 3).	
E.A. for Land Acquisition and Runway Extension	\$300,000
Design of a 650 ft. extension to Rwy 2 (approx. 650 ft x 75 ft), including parallel Twy A extension, MIRLs. and MITLs.	
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.	
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...	
Land Acquisition for Runway Extension	\$400,000
Reimbursement for the acquisition of approx. 20 acres of land for the extension of Rwy 2 (APN 404-05-0IOJ and APN 404-05-009B).	
Update Airport Master Plan	\$430,000
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: \$10,074,610	



Cemetery Fund Requests

Itemized Requests for 2024-2029

Cemetery road improvements	\$60,000
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Requesting funding to install approximately 9,000 sq ft of chip seal along the perimeter of the new burial section (E). Work will include pulverizing the existing road surface, and constructing the road's sub-base (compact, shape and...

Expansion of Cemetery Land	\$350,000
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Requesting funding for the purchase of 20.19 acres south of Eloy Memorial Park for future expansion of the cemetery.

Total: \$410,000

City Manager Requests

Itemized Requests for 2024-2029

Community Center	\$9,000,000
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The City's current Community Center is at Trekell Park. The current facility is over 40 years old and requires a tremendous amount of repair work. The current layout does not meet the needs for a community center as far as rooms...

Total: \$9,000,000



Community Development Requests

Itemized Requests for 2024-2029

Building Inspector Work Truck-Enterprise Lease	\$45,000
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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
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This project would provide an upgrade to the iWorq software currently used by Staff, which has been in use for the last 15 years. The City needs a virtual permitting platform that allows its customers to submit plans, check review status and...

Code Enforcement Replacement-Enterprise Lease	\$35,000
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Replace the existing Ford Escapes (#108 and #107) purchased in 2014.

Community Development Department Copier/Scanner Replacement	\$25,000
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The replacement of the former Administration Department copier (Sharp MX 3050) and scanner with a new unit for the Community Development Department.

Downtown Master Plan Consultant	\$55,000
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City Staff, with the prior approval of Council, utilized consultant assistance in the preparation of a market analysis and vision plan for a portion of the Main Street Area in the Downtown. Staff utilized this work to underpin a return engagement...

Economic Development Plan Update	\$60,000
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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	\$175,000
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The Eloy General Plan was last updated and adopted by the City Council in May of 2020. Arizona Revised Statutes require the updating of the plan to occur every 10 years.

Eloy Wayfinding and Directional Signage	\$155,000
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The siting, design, construction, and setting of wayfinding/directional signage will foster ease of vehicular movement throughout the City for our residents, businesses, and seasonal and SkyDive visitors. These signs will be designed to...

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

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

Infrastructure Improvement Plan Update (Impact Fee Study)	\$80,000
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This Infrastructure Improvement Plan is a document that provides the technical analysis and methodology for the City to impose impact fees to accommodate new development. These fees are intended to offset infrastructure and facility costs for...

Main Street Streetscaping Project	\$410,000
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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
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This project would provide irrigation and augment the existing landscaping within the center median islands on Phoenix Avenue, between Curiel Street and Sunshine Boulevard.



Shedd Road Median Landscape Project	\$600,000
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...	
Sunland Gin Road Corridor Specific Plan	\$250,000
The Sunland Gin Road Corridor Specific Plan is a master plan that will address the transportation, land use, economic development and urban design aspects of this important north-south corridor within the City's western area. The study area is...	
Update the Eloy Zoning Ordinance	\$30,000
The Eloy Zoning Code was updated and adopted in 2018. It was previously updated and adopted in 2004. Due to the passage of time, and the potential for updated development standards and national and regional land use issues, it is recommended that...	
Total: \$2,590,000	

Finance Requests

Itemized Requests for 2024-2029

Connect City Buildings with Fiber	\$85,000
Connect City Buildings on Main Street with Fiber to provide internal connections.	
Disk Storage	\$25,000
Disk Storage is critical in case of disaster or failure of servers. Purchasing disk storage up to 4T capable of backing up servers is currently being done but on a smaller level of storage.	
Install Fiber Connectivity to Court	\$10,000
Install a Fiber connection being Community Services and the Court.	
Security Appliance	\$10,000
Purchase and upgrade security applications for spam, av, malware and internet proxy.	
Server Hardware Replacement	\$100,000
The City purchased two servers to run the City's email, accounting software applications, data storage, and other vital operating systems for all departments in 2021. The server's life span is approximately 5-7 years before more...	
UPS Backup Device	\$100,000
Purchase a UPS backup station to run servers and switch when power is lost.	
Total: \$330,000	



Community Services Requests

Itemized Requests for 2024-2029

Backhoe Purchase	\$145,000
Purchase of one (1) case 590 super N backhoe.	
Building maintenance City Hall and PD	\$80,000
Requesting funding for general maintenance needs at City Hall and PD facilities.	
Chev Silverado Crew Cab for Parks-Enterprise Lease	\$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.	
City Court roof/HVAC repairs	\$60,000
Requesting funding for roof repairs at Eloy City court.	
City Hall emergency generator	\$300,000
This project will upgrade the current electrical system of the City Hall building to accommodate the installation of a new emergency generator.	
Electrical Upgrades PD facility	\$50,000
Requesting funding to upgrade the electrical system of the Police Department's emergency generator system.	
Facilities/Custodial Cargo Van-Enterprise Lease	\$45,000
Chevy Express (2022) Cargo Van Purchase	
Jones Park Phase II-CDBG Grant	\$300,000
Jones Park Improvement Project scope of work: Approximately 5,000 sq ft of 4" sidewalk Pour and finish approximately 5,000 sq ft of 5" post-tensioned concrete slab Purchase and installation of four porter basketball goal and...	
Multi-use Sports Complex	\$6,550,000
Construct multi-use sports facility with lighted soccer and baseball/softball field. Additional amenities would include parking, restrooms and outdoor volleyball space.	
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	
Park Facility Parking Lot Improvements	\$80,000
This project provides for the repair and resurfacing of four parking lots located at Troy Thomas Center, Shuwamay Park, Aquatic Center and skate park. Sub-base repair will be required in portions of the lots.	
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.	
Playground Shade Covering	\$90,000
Purchase and installation of three playground shade structures for Jones, Trekell and North Toltec Parks.	



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...	
Replacement of Park Benches	\$60,000
This project involves the replacement of park benches at various parks throughout the city (Jones, Trekell, Shumway, North Toltec, Maddux, Central Park, \$ Anita)	
Senior Center Roof Replacement	\$40,000
The flat roof of the Tolec Senior Center at 3650 W. Shedd Rd is in poor condition and in need of replacement. Leaks have again begun to appear on the building's ceiling tiles, and there is no warranty left for the last coating.	
Trekell Park Field light replacement	\$300,000
This project consists of replacing the current field lighting system at Trekell Park with a new Musco Lighting TLC (Total Light Control) fully shielded LED light system.	
Total: \$8,880,000	



Public Safety Requests

Itemized Requests for 2024-2029

Computer Aided Dispatch (CAD, Records Management System (RMS), and Mobile CAD System	\$2,000,000
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Replace the current CAD/RMS system with the latest available technology platform that meets or exceeds the needs of the Eloy Police Department and the Eloy PSAP 911 dispatch center.

Defensive Tactics Training Equipment	\$30,000
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Training equipment necessary for training, as well as proficiency, as prescribed by standards established by the Arizona Peace Officer Standards and Training Board (AZPOST) for police officer defensive tactics. Eloy Police Officers respond...

Digital Radio Equipment and Infrastructure Purchase and migration to the Pinal Regional Communications Consortium (PRCC) County-wide Regional Radio System	\$24,870
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Project may extend into the 2023-2024 fiscal year. Rolling over \$24,869.15 (or the remaining balance in GL 18-448-5026 as of June 30, 2023, whichever amount is less) of unexpended funds. Funds may be needed to pay for professional...

Eloy Police Department Firearms Range Improvements	\$249,665
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This project was not completed during fiscal year 2022-2023 and must be rolled over to fiscal year 2023-2024. The Department requests to roll over \$99,662.72 of unexpended funds from GL 18-448-5099, or the balance of this GL as of June 30,...

Eloy Police Department Training Facility Building Improvements	\$300,000
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The Eloy Police Department's strategic plan calls for expanding our ability to conduct training in an effort to improve service delivery in the community. The HUD building, located at 100 West Phoenix Avenue, is adjacent to our main...

Emergency Call Handling Software and CAD Interface Project	\$75,000
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The Eloy Police Department operates a Public Safety Answering Point (PSAP) as part of its Police Communications Center. Each year, the Department's six (6) full-time police dispatchers answer thousands of calls for service from the...

Emergency Operations Center (EOC) Technology Upgrades	\$10,000
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The Eloy Police Department currently serves as the location for the City's Emergency Operations Center (EOC). The EOC is generally activated during times of local emergencies. These may include prolonged power outages, floods,...

Gym equipment upgrades/replacement	\$35,000
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Replacement and repair of exercise equipment: The exercise facility located at the Police Department is available to all City employees. The facility equipment consists of weight equipment, cardio, and functional training aids. Some of...

Marked Police Vehicles - Enterprise Lease	\$642,000
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Marked Police Vehicles are primarily used by police officers assigned to the patrol division. In the calendar year 2022, the Eloy Police Department responded to over 13,000 calls for service. These calls represent traffic stops, responses to 911...

Marked Police Vehicles and Equipment-Grant Funded/DEMA	\$558,330
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Marked Police Vehicles are primarily used by police officers assigned to the patrol division. In the calendar year 2022, the Eloy Police Department responded to over 13,000 calls for service. These calls represent traffic stops,...

Marked Police Vehicles- Emergency Equipment	\$705,800
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Marked Police Vehicles are primarily used by police officers assigned to the patrol division. In the calendar year 2022, the Eloy Police Department responded to over 13,000 calls for service. These calls represent traffic stops,...

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



Police Body Worn Camera Upgrade	\$240,000
The Eloy Police Department requires all sworn police officers engaged in field activities to deploy and utilize a body-worn camera system. Body worn camera systems provide a record of police/citizen interactions. These interactions may...	
Police Drone Program Upgrades/Replacements	\$150,000
Replacement and/or upgrades to the Police Department Drone Program. In 2023, EPD purchased an Unmanned Ariel Vehicle (UAV) through a grant from the Arizona Department of Emergency and Military Affairs (DEMA) equipped with infra-red and...	
Police Drone/UAV Program-Grant Funded/DEMA	\$68,000
The Eloy Police Department applied for and received a grant (Approximately \$68,000) for the purchase of an Unmanned Ariel Vehicle/Drone from the Arizona Department of Emergency and Military Affairs. This UAV will support patrol and investigative...	
Police Motorcycle Purchase/Replacement	\$258,000
Marked Police Motorcycles are primarily used by police officers assigned to the patrol division/traffic unit. In the calendar year 2022, the Eloy Police Department responded to over 13,000 calls for service. These calls represent traffic stops,...	
Unmarked Police Vehicles - Equipment	\$80,000
The Department needs to replace three unmarked police vehicles in FY 2023-2024. Unmarked police vehicles are used in a variety of assignments and applications, including police officers assigned as detectives, police officers assigned to the...	
Unmarked Police Vehicles-Enterprise Lease	\$224,000
The Department needs to replace three unmarked police vehicles in FY 2023-2024. Unmarked police vehicles are used in a variety of assignments and applications, including police officers assigned as detectives, police officers assigned to the SWAT...	
Total: \$5,680,665	

Public Works Requests

Itemized Requests for 2024-2029

GIS New Plotter/Scanner	\$20,000
Large Format Plotter/Scanner	
Service Truck with Crane	\$180,000
Service Truck with Crane	
Sunland Gin and Arica Road Intersection/ Sunland Gin and I-10 Planning Grant	\$500,000
The City of Eloy recently applied for a competitive planning grant through the Reconnecting Communities Pilot Grant Program. In the event that the City of Eloy is awarded the grant, the budget item needs to be adopted to allow expenditures...	
Total: \$700,000	



Sanitation Requests

Itemized Requests for 2024-2029

Landfill Scale Hardware and Software	\$50,000
Purchase new hardware and software for the landfill scales.	
Landfill Scraper engine and transmission rebuild	\$100,000
Landfill Scraper engine and transmission rebuild	
New Landfill Compactor or Refurbished Bulldozer	\$675,000
New compactor (or refurbished bulldozer) for the landfill operations	
New Landfill Earth Scraper	\$1,100,000
Purchase a new Scraper for the landfill operations	
Total: \$1,925,000	



Sewer Requests

Itemized Requests for 2024-2029

11 Mile Corner Road Sewer Line Expansion - Section E	\$720,000
Replace undersized sewer trunklines feeding into the Wastewater Treatment Plant	
2 Ton Portable Aluminum Gantry Crane	\$8,500
2 Ton Portable Aluminum Gantry Crane with electric hoist 10 ft X 6 ft.	
Aeration Basin-Airline and Electrical Wire/Conduit Replacement (Veregy)	\$970,825
Replace and relocate air piping and electrical wire/conduit from the blower room to aeration basin actuators.	
Bio-Barge Pontoon	\$25,000
Purchase a new Bio-Barge Pontoon.	
John Deere Gator UTV	\$18,000
Purchase a John Deere Utility Vehicle for the WWTP.	
Love's Sewer Lift Station	\$500,000
Rehabilitate Love's sewer lift station with new electrical controls, pumps and wet well lining	
New Flow meters at City Lift Stations	\$80,000
Purchase 5 new flow meters and repair/replace 3 existing lift station flow meters.	
New Lift Station and Collection System to Serve Economic Development Area C with Sewer Collection Infrastructure	\$4,600,000
Construct new gravity mains, lift station, and force main to provide wastewater collection infrastructure connections to serve Economic Development Area E	
New Manhole Installations	\$120,000
Install new manholes at needed locations throughout the city.	
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.	
Perimeter Security Fencing w/Gates at Tryon Lift Station	\$50,000
Replace old worn fencing at Tryon Lift Station and relocate access gates to Curiel Lift Station and Loves Lift Station to accommodate large crane and vac truck.	
Portable Flow Meter for sewer manholes	\$20,000
Purchase a portable flow meter to use within existing manholes to measure sewage flows	
Portable Sewer Pump	\$50,000
Portable sewer pump with suction and discharge hoses	
Primary Screen and Grit Removal	\$200,000
Build new primary solids and grit removal 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.	



Rehabilitate existing manholes	\$310,000
Rehabilitate existing manholes throughout City	
Repair Fan Blower on Sewer Vacuum Truck	\$80,000
Rebuild Fan Blower to operate Vacuum System for Vac-Con Unit #519	
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	
Replace Vermeer E550 Hydro Excavator	\$100,000
Purchase a new Hydro Excavator/with a trailer.	
Sewer Camera	\$100,000
500' Cable camera to video sewer laterals to inspect and repair lines.	
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.	
Sewer Main Extensions in Toltec Area	\$1,300,000
Extend sewer main lines within Toltec neighborhoods and other areas of the City as needed.	
Sewer Plant Expansion from Plant to 11 Mile Corner Road (Private Property) - Section E	\$1,000,000
Expansion of a 36-inch line from the Wastewater Treatment Plant out to 11 Mile Corner. This expansion would cross private property with termination out the East side of 11 mile corner road.	
Sludge Handling Belt Press (Veregy)	\$380,000
Construct a new concrete slab and sludge belt press to replace the GeoTextile Tubes.	
Solar Panels for the Wastewater Treatment Plant (Veregy)	\$1,469,745
Install 132 kW of Solar Panels at the Wastewater Treatment Plant (Veregy)	
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.	
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.	
Sunland Gin Sewer Lift Station	\$500,000
Rehabilitate the Sunland Gin sewer lift station. Recoat the wet well and install new pumps, controls and odor control system	
Sunshine Blvd Sewer Lift Station	\$500,000
Rehabilitate Sunshine Blvd sewer lift station with new electrical controls, pumps and wet well lining	
Toltec Sewer Lift Station	\$500,000
Rehabilitate Toltec Sewer Lift Station. Recoat the wet well and install new pumps and odor control system	
Wastewater Master Plan Update	\$150,000
Update the City's Wastewater Master Plan	
WWTP Air Blowers (Veregy)	\$777,700
Purchase 5 new turbo air blowers for the WWTP aeration system.	



WWTP Basin Rehabilitation and Aerators Upgrade	\$250,000
WWTP Basin Rehabilitation and Aerators Upgrade. Replace aerators, clarifier equipment, repair liner within basin. Replace control valves for basin operation and aeration system.	
WWTP Biolac Controls Panel Upgrade (Veregy)	\$129,285
The existing Biolac® WaveOx® Treatment System at Eloy, AZ was installed in 1999. The control panel supplied as part of the system consisted of a simple, mechanical relay and timer logic based control systems in a single enclosure...	
WWTP Furniture Replacement	\$25,000
Replace all lab furniture, cabinets, counter tops, desks, work benches.	
WWTP Influent Wet Well Recoating	\$100,000
Repair and re-coat the wet well walls at the WWTP influent.	
Total: \$16,444,055	



Streets Requests

Itemized Requests for 2024-2029

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.	
3.5 Yard Loader - CAT 938M	\$350,000
Purchase new Loader comparable to the CAT 938M	
Annual Pavement Preservation Projects	\$5,000,000
This is to allocate resources every year for the annual pavement preservation projects undertaken by the City of Eloy. The Public Works Department is requesting \$1,000,000 every year, and will identify projects for every year, and will bring...	
Asphalt Chip Spreader	\$350,000
Purchase new Asphalt Chip Spreader - comparable to the Bearcat Stealth model	
Battaglia Rd Culverts at 11-Mile Corner Road	\$315,000
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	
Drainage Improvements in the Eloy Industrial Park - Grant	\$250,000
Drainage Improvements in the Eloy Industrial Park	
Front End Loader engine and transmission rebuild	\$85,000
Front End Loader engine and transmission rebuild.	
Frontier and Main Street Intersection Improvements - Phase 2 (CDBG Grant)	\$500,000
Construct a pedestrian hybrid beacon for additional safety for pedestrians. This will be the second phase of the construction improvement project for the intersection improvements at Frontier Street and Main Street. The design for the...	
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.	
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	
Leeboy Paver 7000	\$150,000
Purchase new Leeboy Asphalt Paving Machine	
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)	
Striping	\$200,000
Striping various roadways throughout the City of Eloy.	



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.	
Sunland Gin Rd and Arica Rd Intersection	\$4,650,000
Design and construction of improvements at the Intersection of Sunland Gin Rd and Arica Rd. The project will be 2-Phases. The 1st phase is to widen Sunland Gin Road from the Freeway ramps to Mountain View Rd. Second Phase is to construct a...	
Sunland Gin Reconstruction and Widening between Interstate 10 and Hanna Road	\$2,650,000
This project would provide for the reconstruction, expansion and widening of Sunland Gin Road from the Interstate 10 Interchange north to Hanna Road, which is coincident with the City of Eloy limits of incorporation. In an associated project...	
Toltec Area Drainage Study	\$150,000
Toltec Area, Small Area Drainage Study	
Toltec Road -- Chip Seal from Aztec Street to Robson Ranch	\$500,000
This project is a 1-mile chip seal project from Aztec Street to the Robson Ranch community. The purpose of this project is to provide an all-weather access and to provide dust control measures along Toltec Road	
Trailer for Transporting Vehicles and Equipment	\$20,000
Trailer for transporting equipment such as the backhoe and skid steer	
Vehicle Replacement - Enterprise Lease	\$120,000
Establish annual replacement program for replacement of vehicles	
Total: \$19,240,000	



Water Requests

Itemized Requests for 2024-2029

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	
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.	
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.	
ATV Vehicle for Utilities	\$20,000
New ATV vehicle for the water and wastewater divisions	
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.	
Dump Truck - 6YD	\$120,000
New 6YD Dump Truck for the Water/Wastewater Division.	
Front End Loader with Gannon Unit	\$180,000
Purchase Front End Loader with Gannon Unit for use by the Water and Streets divisions.	
Houser Road Waterline -Construction	\$315,000
Construct water line extension and relocate service connection to 7 existing customers.	
Implement APS Demand Response System Installations at City Wells (Veregy)	\$170,000
Install automated demand response equipment and participate in the APS demand response program.	
Install New Fire Hydrants	\$250,000
Install New Fire Hydrants throughout City in areas lacking adequate fire hydrants for fire protection.	
New Well at Airport with Connecting Line	\$2,700,000
Construct a new well and connect line to reservoir.	
New Well to Serve Economic Development Area C with Connecting Line	\$3,100,000
Construct a new well, reservoir feed line, 1 MG storage tank and water distribution mains for connections to serve Economic Development Area E	
Nitrate Treatment Facilities	\$2,000,000
Nitrate and/or Arsenic Treatment	
Perimeter Security Fencing w/Gates at well #5 and Tyron Lift Station (Veregy)	\$26,525
Replace old worn fencing at Well 5 to accommodate large crane and vac truck.	
Rehabilitate Water Reservoir at Pump Station #2	\$650,000
Rehabilitation of Reservoir #2 (Blue Tank) including cleaning of the tank, removal of accumulated sand, relining, and repainting.	



Rehabilitate Well Site No. 5 (Veregy)	\$340,785
Replace the existing hydropneumatic tank with a Lakos sand separator and install new replacement well pump.	
Replace Sand Separator at Well No. 3 (Veregy)	\$48,780
Replace the Sand Separator at Well No. 3	
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)	
Solar Panels at Pump Station #1 and Well #3 (Veregy)	\$457,750
Install 80 kW of new Solar Panels at Pump Station #1 facility and Well #3. (Veregy Project)	
Tank Inspection & Cleaning Pump 3 1MG	\$30,000
Inspect, drain, disinfect and refill tank.	
Tryon Avenue Water Line	\$575,000
Tryon Avenue 12 inch Water Line	
Valve Replacement	\$175,000
Replacement of valves throughout the City that are broken, inoperable, or causing problems with normal maintenance activities.	
Water Line Extension on Battaglia Road from Sunshine Boulevard Road to La Palma Road - Section E	\$2,750,000
Expansion of the existing City water distribution network to promote growth and development in Section E as determined by the City Council in a Council Retreat held February 4, 2023.	
Water Line Extension on La Palma Road from Alsdorf Road to Battaglia Road -Section E	\$2,750,000
Expansion of the existing City water distribution network to promote growth and development in Section E as determined by the City Council in a Council Retreat held February 4, 2023.	
Water Line Extension on Nelson Farm Road from Sunland Gin Road East 1/4 Mile - Section B	\$1,650,000
Expansion of the existing City water distribution network to promote growth and development in the Eloy 10-8 Business Park. This project extends the water line at Sunland Gin Road to the east by 1/4 mile.	
Water Line Extension to Loop Sunland Gin system - Section B	\$1,750,000
Expansion of the existing City water distribution network to promote growth and development in the Eloy 10-8 Business Park. This project will create a looped system 1/4 mile east of Sunland Gin Road	
Water Line Locate	\$200,000
Hire a Line Locator Contractor to pothole and located City-owned utilities	
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.	
Water Resources Plan for future water supplies	\$150,000
Develop a Water Resource Plan to identify future water supply needs and strategies to develop new water sources	
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...	



Water Service Line Inventory	\$200,000
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Hiring a Consultant to assist the City of Eloy in creating the service line inventory as required by the Lead and Copper Rule Revisions that took effect on December 16, 2021

Waterline replacements between Estrella and Toltec, north of Frontier St.	\$240,000
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Replace waterlines in the area between Toltec and Estrella north of Frontier Street

Waterline replacements between Estrella and Tumbleweed	\$628,000
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Replacement of various waterlines in the neighborhoods between Estrella and Tumbleweed north of Houser Road - design and construction

Total: \$24,406,840

