



**PUBLIC NOTICE
THE ELOY CITY COUNCIL**

Meets

MONDAY, MAY 20, 2024

5:30 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. The City Council will receive an overview of the proposed tentative FY 2024-2025 budget for review and discussion.

VI. Adjournment

**POSTED BY 5:00 P.M. ON WEDNESDAY, MAY 15, 2024, AT ELOY CITY HALL,
ELOY POST OFFICE, AND CITY WEBSITE: www.elayaz.gov**

**THE FACILITY WILL BE OPEN TO THE PUBLIC 30 MINUTES PRIOR TO THE
START OF THE MEETING AND SEATING WILL BE AVAILABLE FOR
“REASONABLY ANTICIPATED ATTENDANCE.”**

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: 5/20/2024

Date submitted:
05/15/2024

Action: Other

Subject: The City Council will receive an overview of the proposed tentative FY 2024-2025 budget for review and discussion.

Date requested:
5/20/2024

TO: Mayor and City Council

FROM: Brian Wright, Finance Director

RECOMMENDATION:

The City Council will hear an overview of the tentative FY 2024-2025 budget and provide recommendations to staff on the proposed budget.

DISCUSSION:

The purpose of the scheduled Council budget work sessions on Monday, May 20th, and Tuesday, May 21st, 2024, is to provide the Mayor and City Council with an overview of the Tentative FY 2024-2025 budget for the City of Eloy. Should all budget-related items be discussed at the 20th meeting, the 21st meeting will not be needed.

The overall tentative FY 2024-2025 annual budget is \$75,266,235, including inter-fund transfers. When excluding inter-fund transfers of \$10,821,500, the FY 2024-2025 budget is \$64,444,735, which is an increase of \$5,956,420 or 10.18% more than that of the previous year's budget of \$58,488,315.

This budget represents the collective work of every city department, aiming to fulfill the Council's objectives and priorities for the upcoming fiscal period. The budget emphasizes strategic initiatives to seize new prospects and foster the growth of a more resilient Eloy, benefitting its citizens and enterprises. This budget presents a pledge to financial and strategic goals that set expectations for an effective and efficient government: a safe community, superior infrastructure, and a secure future and quality of life for Eloy citizens.

During the budget overview, staff will present each fund or department, highlighting the accomplishments and program priorities for the next fiscal year. Overviews of each fund or department budget will be presented from the ClearGov budgeting software PDF version of the budget.

A few changes have been made since the publication and distribution of the budget books to the Mayor and Council. One change was to the Mayor and Council's budget in the Community Contributions line item. This line item has increased by \$10,400 due to the recommendations for the Community Outreach Programs. Additionally, the

Operating and Maintenance line item in the Contingency/Debt/Transfer section decreased by \$10,400 due to increased Community Outreach funding requests. There are no other changes except for grammatical corrections throughout the budget book.

The budget link to go to the web version of the FY 2024-2025 is below:

<https://city-elo-y-az-budget-book.cleargov.com/16017>

FISCAL IMPACT:

The total tentative budget for FY 2024-205 is \$75,266,235, including inter-fund transfers of \$10,821,500. Excluding inter-fund transfers of \$10,821,500 to the FY 2024-2025 budget will be \$64,444,735.

Approved as to Form:

A handwritten signature in blue ink, reading "Stephen R. Cooper". The signature is written in a cursive style with a horizontal line underneath the name.

Stephen R. Cooper, City Attorney



City of Eloy

Tentative Budget Book FY 24-25



Proposed Version - 5/15/2024

Last updated 05/15/24





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INTRODUCTION





Transmittal Letter

David Malewitz, City Manager

Dear Honorable Mayor Powell and Members of the City Council of Eloy,

I'm pleased to share with you and the residents of Eloy a financially stable budget totaling \$75,266,235 for the Fiscal Year (FY) 2024-2025. This budget represents the collective work of every city department, aiming to fulfill the Council's objectives and priorities for the upcoming fiscal period. The budget emphasizes strategic initiatives to seize new prospects and foster the growth of a more resilient Eloy, benefitting its citizens and enterprises. This budget presents a pledge to financial and strategic goals that set expectations for an effective and efficient government: a safe community, superior infrastructure, and a secure future and quality of life for Eloy citizens.

The proposed budget reflects an increase of \$11,653,455 or 18.32% compared to the previous year's budget of \$63,612,780. Within this, the General Funds budget of \$34,223,365 serves as the primary fund for the majority of City operations. It includes provisions for additional personnel, community outreach funding, special programs, and operational needs. Notably, the \$18.448 million allocated for capital projects encompasses various initiatives, such as \$2.8 million for road projects across Eloy, \$2.1 million for Airport projects, \$2.3 million for Sanitation equipment upgrades, and over \$7.6 million for enhancements to our water and sewer systems. Moreover, an extra \$5 million has been designated, as per Resolution 23-1562, specifically for Economic Development initiatives.

Beyond serving as a policy blueprint, this budget serves as the financial compass for our community, aligning with the city council's strategic objectives and overarching vision for the City's future. Prioritizing financial investments in the city's growth and infrastructure will further the city's proactive approach to enhancing its service delivery to allure new business ventures and residential developments.

Taxes: City Sales Tax rates will remain unchanged in the FY 2024-2025 budget. City Sales Tax is anticipated to reach \$9,216,985, showing a significant increase of \$628,860 or approximately 7.32% compared to the previous fiscal year. This boost primarily stems from better-than-expected revenue collections across various sectors, including retail, construction, manufacturing, and service taxes. Additionally, the primary property tax rate will be decreased by \$.0533 from \$1.0648 to \$1.0115 per \$100 assessed valuation. The City does not have a secondary property tax rate.

Utility Rates: On April 11, 2022, the City Council approved Resolutions 22-1528 and 22-1529, increasing rates and charges for the water and sewer system. As such, the water and sewer rates and charges will increase by 4% on November 1, 2024, and will continue to increase annually on November 1st based on the approved rate schedule. Revenue increases in the water and wastewater systems will offset much-needed repair and expansion efforts.

User Fees: In response to growing inflation, increased requests for services, and costs for service delivery, city staff has re-evaluated all rates and fees for the services the city provides. As part of the FY 2024-2025 budget, staff has updated the master consolidated rate and fee schedule, including new and modified rates and fees that will take effect on August 1, 2024. On an annual basis, the rates and fees schedule will be incorporated into the annual budget process and evaluated for appropriateness to service expenses, and changes to rates and fees will be proposed to ensure that suitable charges are assessed for the services.

Enhancing Departmental Efficiency and Ensuring Internal Equity:

As part of our strategic commitment to employees and efficient service delivery for the citizens of Eloy, leadership thoroughly examined their operations and crafted budgets to prioritize operational excellence. Budgets were crafted with a focus on operational enhancements to improve efficiency alongside developing a robust internal equity plan for our employees and community's growing needs. By placing a premium on internal equity, we aim to cultivate a supportive workplace culture, boost employee morale, and stimulate heightened engagement and productivity among our workforce.

Securing and Attracting Exceptional Talent to Meet Community Demands:



The dedicated staff of the City of Eloy form the backbone of our organization, embodying its spirit and values. Therefore, we are committed to offering competitive compensation that reflects our neighboring localities. The total allocation for salary and benefits in FY 2024–2025 amounts to \$13,747,455, marking an increase of \$1,113,925 compared to the previous fiscal year.

In March 2023, we launched a thorough compensation and classification study aimed at scrutinizing our internal pay framework and comparing pay grades with those of neighboring communities. This evaluation highlighted the need for adjustments. Consequently, we recommend a new pay scale, minimum wage, and position reclassifications to guarantee that our employees' compensation aligns with or surpasses prevailing market standards. Our commitment to routinely reviewing our pay scales underscores our dedication to keeping Eloy competitive and preserving our ability to attract and retain talented individuals.

Closing Reflections:

This FY 2024-2025 Budget allows the City of Eloy to continue to provide a high level of service to our citizens while continuing essential services and programs. Investing in necessary capital projects will make Eloy a more prosperous and economically viable community. Staff will continue aggressively pursuing economic development opportunities and exploring partnerships with the private sector and other public agencies to maximize city resources and build a better community today and in the future.

As I conclude, I wish to extend my heartfelt appreciation to Mayor Powell and the esteemed City Council members for their invaluable insights, guidance, and forward-thinking vision throughout the year. Their contributions have provided invaluable clarity on our infrastructure and growth priorities for the city. Furthermore, a special acknowledgment is due to the Finance Director, Brian Wright, for meticulously preparing the FY 2024-2025 budget documentation. I extend my gratitude to every department head and their dedicated teams for demonstrating exemplary leadership and collective effort in crafting a financially robust budget. Lastly, I express sincere gratitude to the citizens of Eloy for their unwavering support and trust, empowering us to make meaningful impacts in our community.

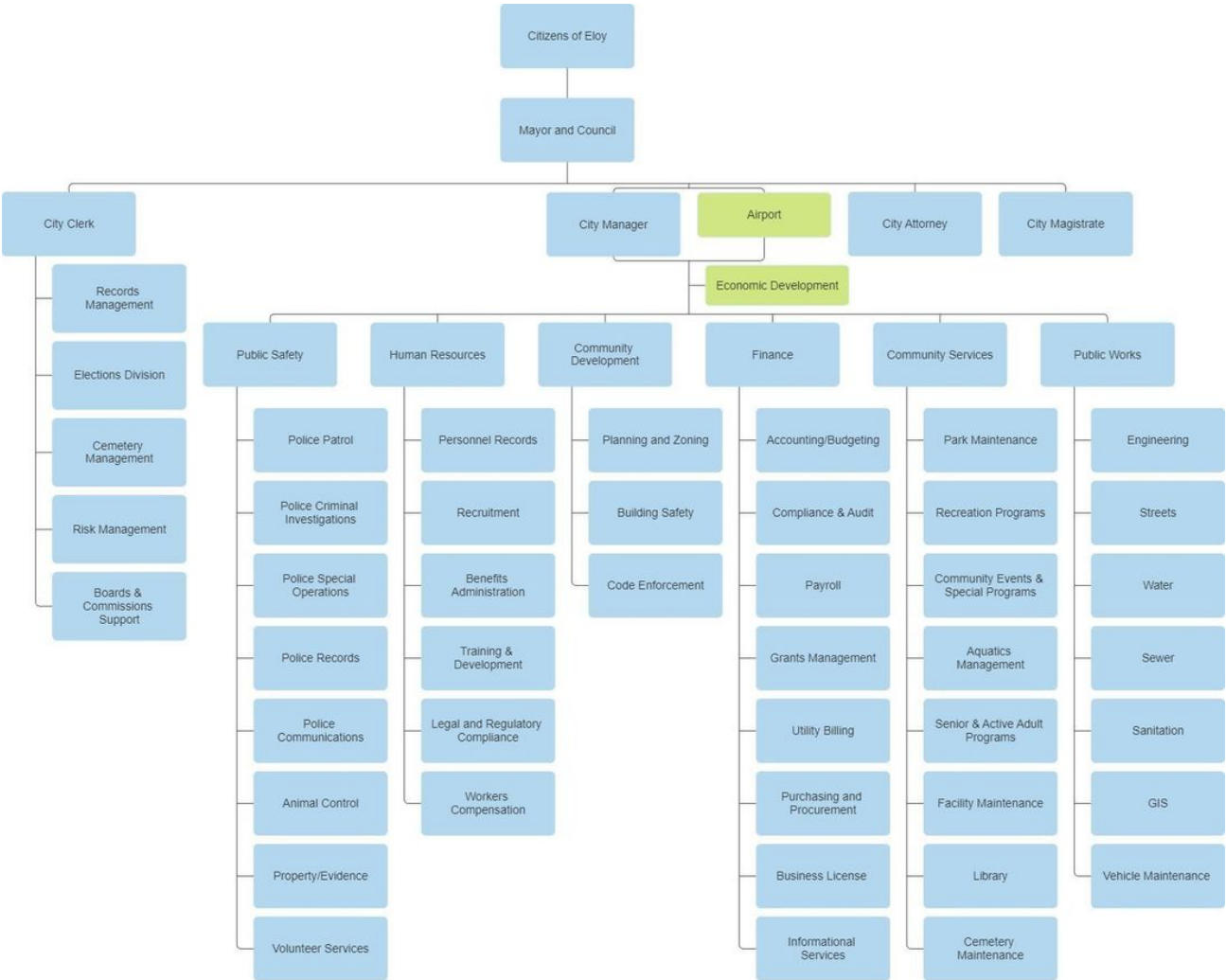
I respectfully submit to the Eloy City Council and its citizens a Fiscal Year 2024-2025 Budget.

Respectfully,

David Malewitz
City Manager



City of Eloy Organizational Chart



CITY OF ELOY

CITY COUNCIL

Micah Powell
Mayor

Sara Curtis
Vice Mayor

Daniel Snyder
Council Member

Jose Garcia
Council Member

Andrew Sutton
Council Member

Sylvia Guajuato Rodriguez
Council Member

Michelle McKinley-Tarango
Council Member



CITY OF ELOY

MANAGEMENT TEAM

David Malewitz
City Manager

Mackenzie Letcher
Assistant City Manager

Brian Wright
Finance Director

Paul Anchondo
Community Services Director

Dan Symer
Community Development Director

Byron Gwaltney
Interim Chief of Police

Mary Myers
City Clerk

Sylvia Payne
Human Resources Director

Matt Rencher
Public Works Director

Rodger Valdez
City Magistrate

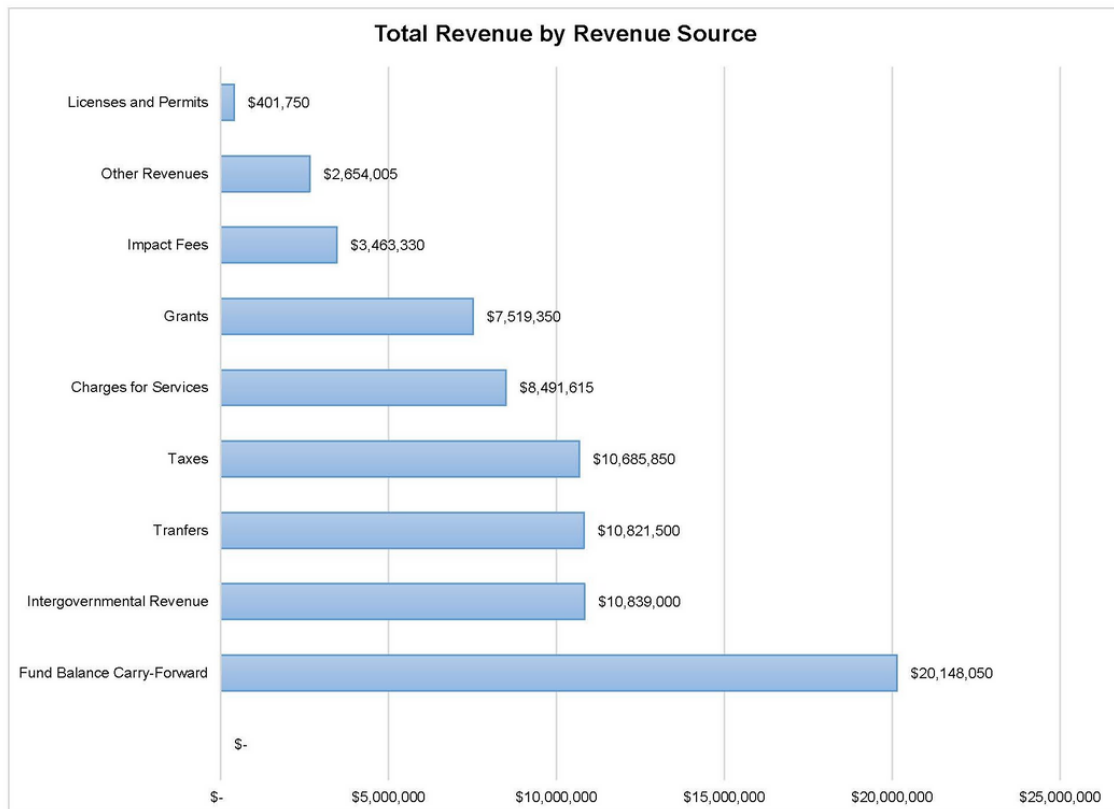
Stephen Cooper
City Attorney



Budget Overview

A comparison of the Fiscal Year (FY) 2024-2025 budget to the previous fiscal year reveals the following information:

- The total tentative budget for the City of Eloy, before inter-fund transfers, is \$75,266,235 for FY 2024-2025. Excluding inter-fund transfers of \$10,821,500, the FY 2024-2025 tentative budget will be \$64,444,735, which represents an increase of \$5,956,420 or 10.18% from last fiscal year's budget, which totaled \$51,185,630, excluding inter-fund transfers of \$4,393,430.
- Of this \$75,266,235 annual budget, \$34,223,365 or 45.48% is the General Fund, \$17,517,655 or 23.27% is the Enterprise Funds (Water, Sewer, and Sanitation), \$23,510,215 or 31.24% are the Special Revenue Funds (such as Streets, Capital, Grants, Airport, Cemetery, Impacts Fees) and \$15,000 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) is 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 2024-2025 annual budget aims to maintain financial stability while also boosting revenue streams to vital areas within budget constraints. Forecasts predict a revenue increase of approximately \$5,934,430, representing a 10.15% increase compared to the previous year. This growth is mainly attributed to heightened local taxes due to increased travel on I-10, as well as inflation-driven price hikes in goods and services. Utility rates and fees have seen a modest uptick of 4-6%, with additional charges for services like building permits and plan reviews also on the rise, reflecting the 3.2% inflation rate recorded in Arizona as of February 2024.

The budget adopts a calculated approach toward revenue projections, factoring in the volatility of certain revenue streams alongside local economic conditions. The Consolidated Rates and Fees schedule is set to increase on August 1, 2024, ensuring that our city's essential services, such as those in Community Development, Recreation, and Landfill, charge appropriate rates and fees for the services. Water and sewer rates will undergo a scheduled increase on November 1, 2024, as outlined in Resolutions 22-1528 and 22-1529, marking the third of five planned rate adjustments for Utility Funds. Similarly, sanitation rates and fees are expected to rise by 5%, primarily due to pass-through fee hikes from the City's trash hauler's fuel adjustment charge.

While the budget anticipates stable one-time revenues, such as those generated from construction sales tax, it remains mindful of potential fluctuations, even with the completion of significant commercial projects. Continuous residential infill housing and a few ongoing commercial endeavors are expected to contribute to these one-time revenue sources. However, the budget strategy ensures that such revenues aren't earmarked for ongoing operational expenses, acknowledging their variability from year to year. This approach safeguards the City's ability to deliver quality services without overly relying on revenue from large-scale construction ventures.



General Fund Revenues

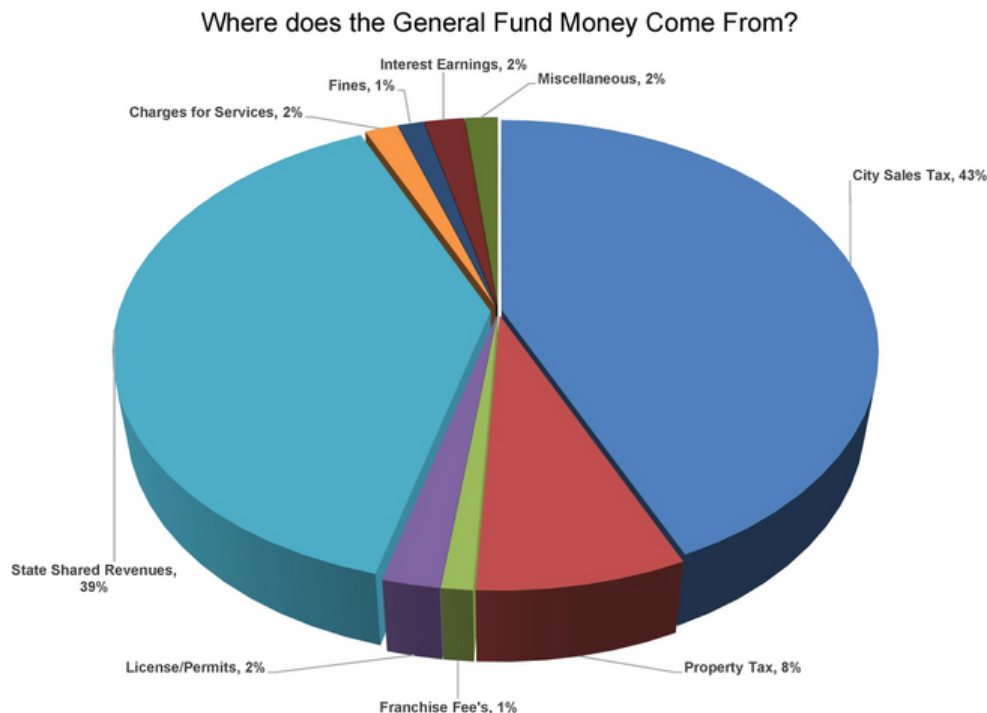
The City of Eloy is expecting a total revenue of \$19,333,365 for the General Fund in FY 2024-2025, with an additional \$14,890,000 from the fund balance, resulting in a combined budget of \$34,223,365. This represents a noteworthy increase in total revenue of \$918,585, marking a growth of 4.99% compared to the previous fiscal year.

This boost in revenue is attributed to several key factors. Forecasts indicate that City Sales Taxes are set to rise by \$524,735, marking a substantial 6.69% increase, driven by enhanced retail sales, manufacturing, and service tax revenues. Moreover, Charges for Services are expected to climb by \$127,185, a remarkable 46.38% increase, largely due to higher planning fees and changes from the Consolidated Rates and Fees update.

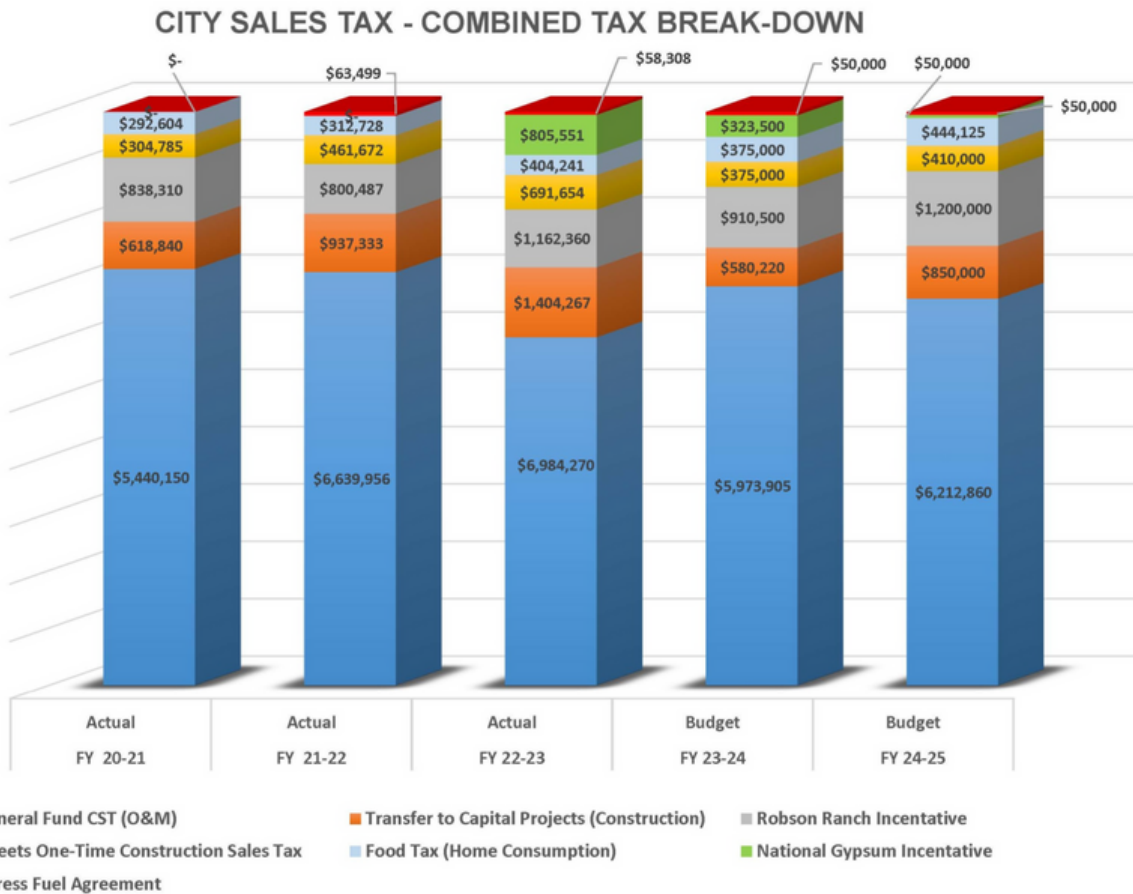
Furthermore, revenues from Other Sources are projected to soar by \$329,680, an impressive 58.03% rise, mainly attributed to better-than-expected interest earnings and court fines. These positive indicators reflect a promising financial outlook for the City of Eloy in the upcoming fiscal year.

However, there's a slight reduction expected in State Shared Revenues (including State Income Tax, State Sales Tax, and Vehicle License Tax), with a projected decrease of \$141,225, or around 1.83%, compared to the previous fiscal year. This decline is attributed to lower-than-expected collections of State Income Tax, mainly due to the implementation of a flat income tax.

Regarding property taxes, the primary property tax rate is anticipated to decrease slightly, from \$1.0648 to \$1.0115 per \$100 assessed valuation for the FY 2024-2025 period. Despite this decrease, it's expected to generate \$1,468,865 in revenue, representing an increase of \$96,140 compared to the prior fiscal year.



City Sales Tax



In the FY 2024-2025 budget, City Sales Tax is anticipated to reach \$9,216,985, showing a significant increase of \$628,860 or approximately 7.32% compared to the previous fiscal year. This primarily stems from better-than-expected revenue collections across various sectors, including retail, construction, manufacturing, and service taxes. City Sales Tax is levied on a range of transactions, including the sale of goods, food purchases from stores, alcohol sales, restaurant meals, and hotel stays, among others.

City Sales Tax revenue is distributed across three distinct funds:

1. General Fund - \$8.364 million
2. Economic and Community Fund - \$444,125
3. Streets One-Time Fund - \$410,000

Within the General Fund, City Sales Tax funds are allocated for general operational expenses and the fulfillment of tax incentive agreements. These agreements, which require approval from the City Council, serve as incentives to expedite both residential and commercial development. They are typically structured based on a percentage of revenue collected from construction and retail taxes for specific taxpayers.

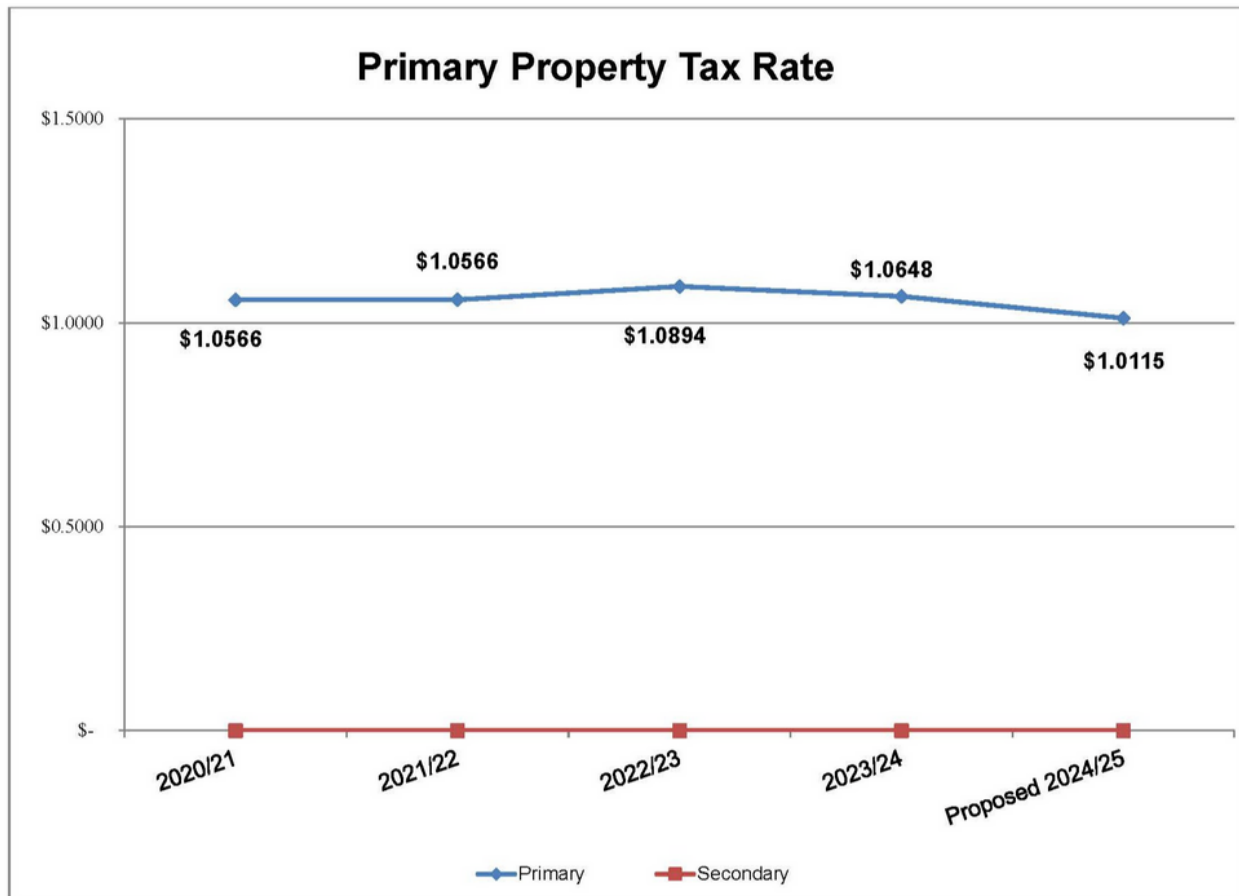
Here's the General Fund breakdown of the \$8.364 million:

- General Fund operations: \$6.213 million
- Transfer to the Capital Projects Fund: \$850,000
- Robson Ranch Incentive Payment: \$1.2 million
- National Gypsum Incentive Payment: \$50,000
- Xpress Fuels Incentive Payment: \$50,000

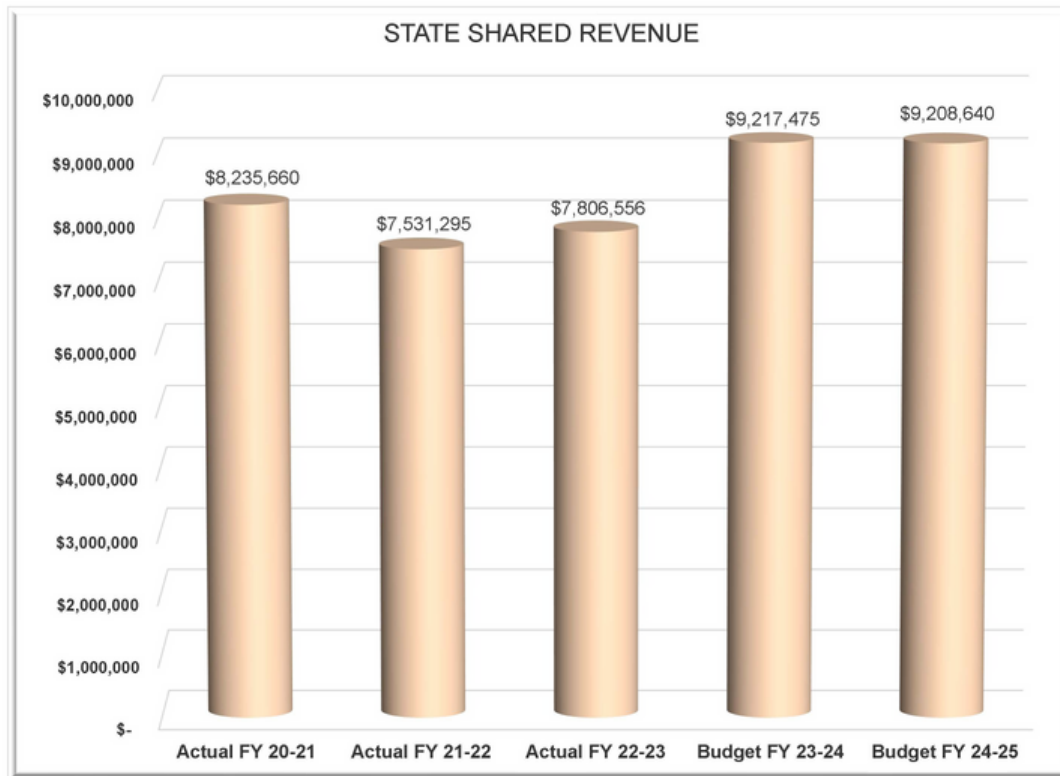


Primary Property Tax

The primary property tax rate for FY 2024-2025 is set to decrease from \$1.0648 to \$1.0115 per \$100 assessed valuation. At this rate, the City anticipates collecting \$1,468,865 in property tax revenue, marking a \$96,140 increase compared to last year's collection of \$1,372,725. Of this increase, \$67,393 stems from assessments on new construction, while \$27,404 is attributed to rising assessed valuations. For instance, if a home has an assessed valuation of \$100,000, the annual primary property tax for the City would amount to \$101.15 at the rate of \$1.0115 per \$100 assessed valuation.



State Shared Revenue



State Shared Revenues include State Income Tax, State Sales Tax, and Vehicle License Tax, which are accounted for in the General Fund. Highway User Revenue, on the other hand, is recorded in the Streets Fund.

These revenues are distributed to cities and towns based on the population estimates provided by the U.S. Census Bureau as of July 1 of the previous year. For the fiscal year 2024/2025, the distribution will rely on the July 2023 population estimate. These estimates are typically released by the Census Bureau in late May of the following year.

The League provides a Preliminary Shared Revenue Report in March, using population data from 2022. After receiving the updated population estimates for 2023 in May, a Final Shared Revenue Report is issued. For example, the estimated population of the City of Eloy is 17,042, which represents a 10.30% increase compared to the prior year, with 1,592 more residents.

Information provided below is acquired from the Arizona League of Cities and Towns Preliminary State Shared Revenue Report.

- State Income Tax - \$3,659,955 (ADOR estimates a \$483,210 or 11.66% decrease in income tax over the prior year)
- State Sales Tax - \$2,600,185 \$2,325,825 (ADOR estimates a \$274,360 or 11.80% increase in state sales tax over the prior year)
- Vehicle License Tax - \$1,320,715 \$1,253,090 (ADOT estimates a \$67,625 or 5.40% increase in vehicle license tax over the prior year)
- Highway User Revenue - \$1,627,785 \$1,495,395 (ADOT estimates a \$132,390 or 8.85% increase in the gas tax over the prior year)



NOTE:

- **State Income Tax** - Originally enacted by the voters in 1972 in exchange for cities and towns giving up the authority to assess local income taxes and local luxury taxes (liquor and tobacco), URS provided that 15% of the net income tax collected during a given fiscal year is distributed to cities and towns. Beginning in FY 2024, cities and towns now receive 18% of the total state income tax collected. The FY 2025 ADOR estimate for URS is \$1,268,200,000, approximately (18.96%) less than last year's estimate of \$1,564,819,794.
- **State Transaction Privilege Tax (TPT)**— Cities and towns share in a portion of the total collections of TPT imposed at the State level. Each tax classification has a designated sharing percentage that goes into the distribution base, and cities receive 25% of the base. The FY 2025 ADOR estimate for state shared TPT is \$900,000,000, approximately 2.57% higher than last year's estimated figure of \$877,470,000.
- **Vehicle License Tax (VLT)**— Approximately 20% of the revenues collected by ADOT for the registration of motor vehicles are distributed to cities and towns. The ADOT estimate of the total VLT distribution to cities and towns for FY 2025 is \$326,637,000, approximately (0.18%) more than last year's estimate of \$326,047,000.
- **Highway User Revenue Fund (HURF)**— HURF is primarily funded by the 18 cents per gallon tax on gasoline, so it's often referred to as the "gas tax". The ADOT estimate of the total HURF distribution to cities and towns for FY 2025 is \$498,547,000, approximately (0.11%) lower than last year's estimated figure of \$499,094,000.



General Fund Expenditures

In the FY 2024-2025, total General Fund expenditures, including inter-fund transfers of \$10,815,000, amount to \$34,223,365. This marks a notable increase of \$7,715,035, equivalent to 29.10%, compared to the previous year's budget. This increase can be attributed to several factors.

Firstly, the City Council's adoption of Resolution 23-1562 has committed \$5,000,000 from the General Fund's fund balance specifically for Economic Development purposes. This committed amount has been allocated to the budget's contingency section. Additionally, the implementation of the Compensation and Class Study aims to bring all eligible employees to 100% of the market rate. This involves elevating 60 employees in the General Fund to 100% Cost of Market and providing a 4% general increase in wages for all employees.

Furthermore, increased operating costs such as utilities, fuel, services, contractual maintenance agreements, and supplies and materials contribute to this budgetary growth. Despite these rising costs, the budget maintains provisions for all existing programs and services while ensuring a balanced departmental budget. To address any unforeseen projects or expenses, a contingency budget of \$1,192,525 has been established. However, the utilization of Contingency Funds requires approval from the City Council.

As part of the FY 2024-2025 budget, it is proposed to allocate \$14,890,000 from the General Fund reserves, also known as Fund Balance, for one-time capital projects and to establish an account for the committed Economic Development policy per Resolution 23-1562. As of the FY 2023-2024 audit, the Fund Balance in the General Fund stood at \$27,338,331.

The General Fund reserves will be utilized as follows:

- \$1,490,000 transfer to the Water Fund for Capital Projects;
- \$6,075,000 transfer to the Sewer Fund for Capital Projects;
- \$2,325,000 transfer to the Sanitation Fund for Capital Projects;
- Establishment of a \$5,000,000 line item for Economic Development purposes as per Resolution 23-1562.



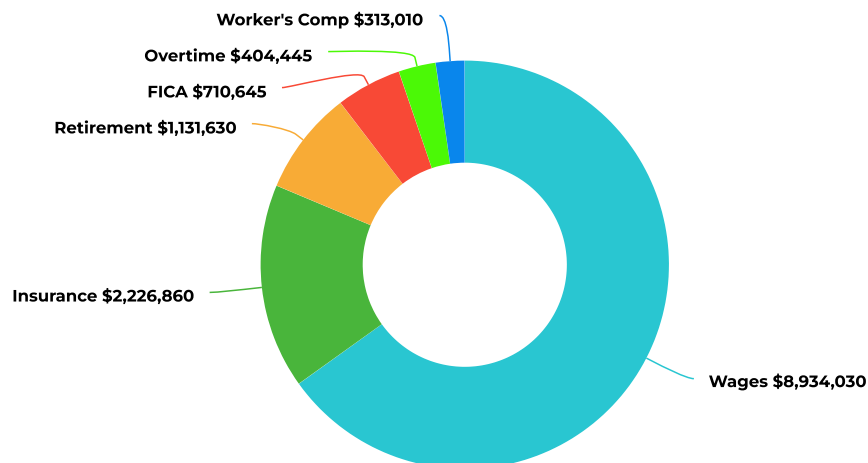
Employee Compensation and Benefits

For the FY 2024-2025, the total salary and benefits for all employees amount to \$13,747,455, compared to last fiscal year's \$12,633,530. This marks an increase of \$1,113,925, or 8.82%, over the previous fiscal year. The projected total salaries for FY 2024-2025 stand at \$9,358,130, reflecting a \$837,895, or 9.80%, increase from the previous fiscal year. Meanwhile, total employee benefits amount to \$4,389,325, increasing by \$276,030, or 6.71%, over last year's budget. This rise in benefits is mainly due to increased healthcare coverage rates for employees. The budget also includes a general increase for all employees effective July 1, 2024, in addition to covering the cost of reaching 100% of the market rate for eligible employees.

The primary changes to salaries and benefits in FY 2024-2025 are attributed to the following factors:

- Recommending a 4% general increase for all employees, effective July 1st, subject to Council approval, totaling approximately \$320,000 including benefits.
- Implementing the new compensation and class study, which involves moving 60 employees to 100% of the market rate and adopting a new pay scale with a minimum wage of \$14.54 per hour, costing approximately \$350,000 including benefits.
- Reclassification of the Public Works Operations Manager to Deputy Public Works Director for a cost of \$26,810, including benefits.
- Reallocating the half-time clerical specialist position in the Library to a full-time position in the Human Resources department. This position was originally allocated 50/50 between departments. There is not budget impact.
- A one-time payout for the possible retirement of three employees, estimated at \$50,400, including benefits.
- A slight decrease in Arizona State Retirement System (ASRS) contribution rates from 12.29% to 12.27%, with expected contributions totaling \$761,565.
- Public Safety Personnel Retirement System (PSPRS) contribution rates at 12%, with expected contributions for FY 2024-2025 totaling \$370,065.
- Anticipated rate increases from BlueCross BlueShield of Arizona range between 2.5% - 4% for FY 2024-2025, alongside modest increases in dental, vision, and life insurance rates. Negotiations with insurance providers aim to secure the lowest possible renewal rates for the City. To prepare for future rate increases, a contingency line of \$138,000 has been included in the budget.

Personnel Summary



Enterprise Funds

The Enterprise budgets, which consist of Water, Sewer, and Sanitation, are \$17,515,655 or \$6,058,075 more than the previous year's budget. In FY 2024-2025, staff will be implementing the third phase of the rate and fee increase for both Water and Sewer on November 1, 2024. 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 \$3,448,580 which is an increase of \$220,105 or 6.82% more than the previous year. This increase is due to implementing the 3rd phase of the water rate increase on November 1, 2024, per Resolution 22-1529, projected increase in CAP Water sales to the City of Surprise, and an increase in interest earnings. Water expenditures will be \$5,018,930, which is \$27,895 or 1% less than that of the previous year. This decrease is primarily due less Water Capital Projects planned for FY 2024-2025. For a more detailed understanding of the Capital Projects, refer to the Capital Section.
- **Sewer Fund** - Projected revenues, before transfers-in, will be \$1,754,250, which is \$70,615 or 4.19% more than the prior fiscal year. This increase is primarily due to the 4% utility rate increase which will be implemented on November 1, 2024, per Resolution 22-1528. Sewer expenditures will be \$7,829,250, which is \$3,362,115 or 86.54% more than the previous year. This increase is primarily due to \$6,075,000 for Sewer Capital Projects planned for FY 2024-2025. For a more detailed understanding of the Capital Projects, refer to the Capital Section.
- **Sanitation Fund** - Projected revenues, before transfers-in, will be \$2,333,025, which is an increase of \$219,705 or 10.40% more than the previous fiscal year. This increase is primarily due to new trash accounts and 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. Sanitation expenditures will be \$4,667,475, which is \$2,453,855 or 110.85% more than the previous year. This increase is primarily due to \$2,325,000 for Sanitation Capital Projects planned for FY 2024-2025. For a more detailed understanding of the Capital Projects, refer to the Capital Section.

Special Revenue Funds

Special Revenue Funds encompass various categories such as Streets, LTAF, Grants, Capital Projects, Impact Fees, Smart and Safety, WIFA, Airport, Cemetery, and other subsidies. This fiscal year, the total budget for all Special Revenue Funds, after incorporating transfers-in, amounts to \$23,490,275. This represents a decrease of \$2,149,550 or 8.38% compared to the previous year. The primary reason for this decline is the culmination of Water and Sewer projects, initially budgeted under the WIFA fund, which held a budget of \$4,238,045 in the last fiscal year.

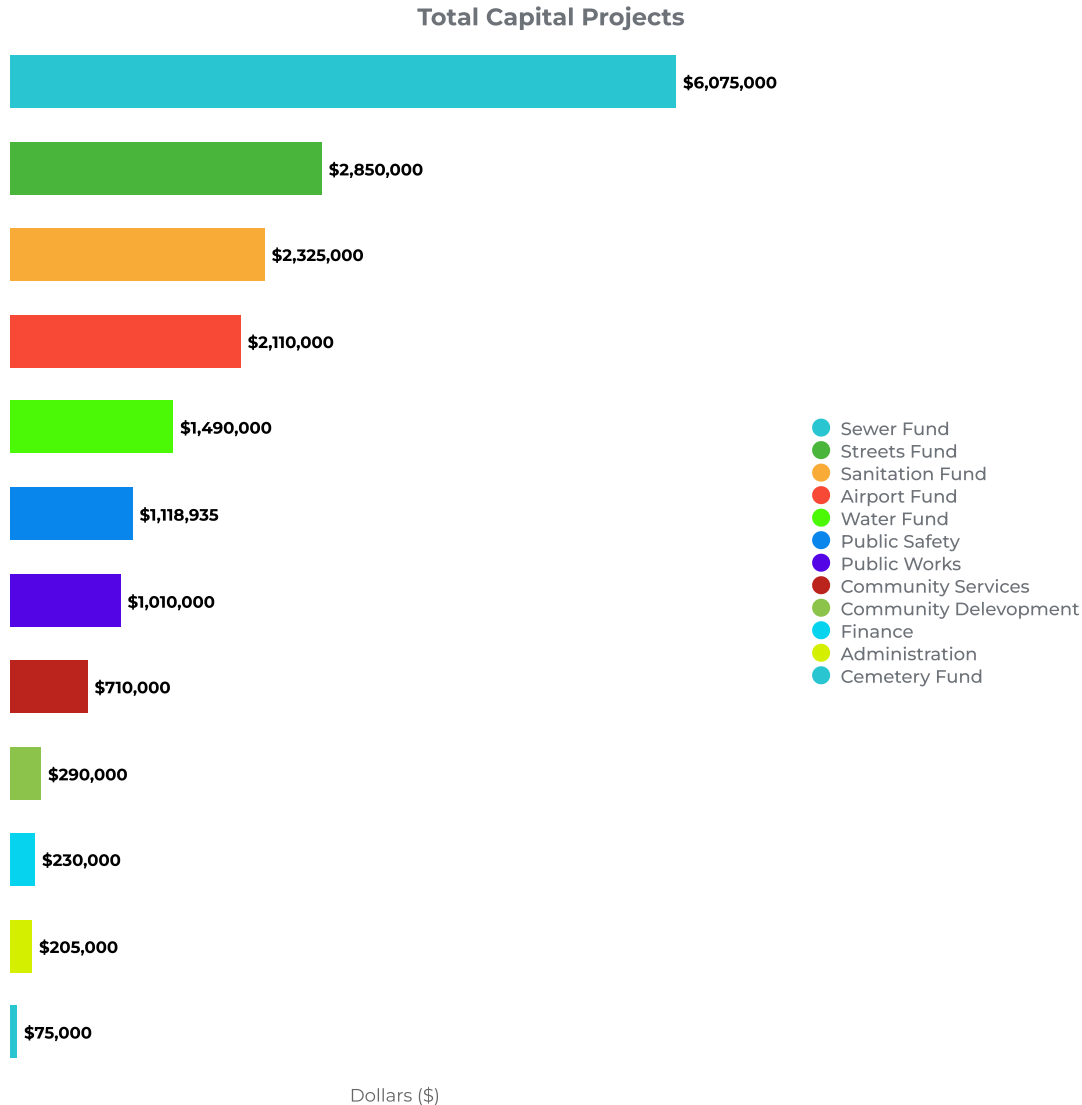
The City maintains budgetary capacity within the Grants Fund to accommodate potential grant awards not accounted for in the current budget. Ensuring this capacity is crucial as adjustments to expenditure limits cannot be made after the budget's adoption.



Capital Projects

The total budget for all capital projects for FY 2024-2025, excluding the Grants Fund, is \$18,488,935, which is an increase of \$440,175 or 2.44% more than that of the previous fiscal year. There are a total of 58 Capital Projects planned for FY 2024-2025.

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 Highlights

In the fiscal year 2024-2025 budget, the City of Eloy maintains a workforce of 143.25 Full-Time Equivalents (FTE's) spread across its various departments. Among these, are 125 full-time positions, 7 elected officials, 8 are engaged as regular part-time employees, and 30 serve in seasonal capacities. Notable recommended changes in FY 24-25 are:

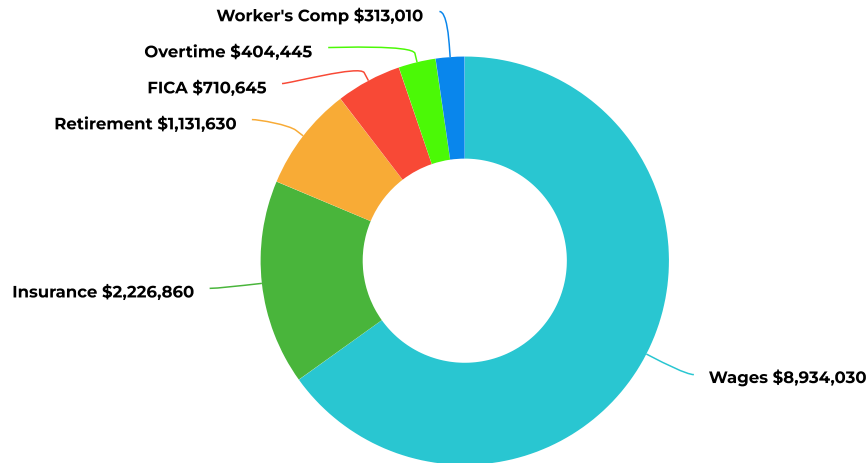
- Reclassification of the Public Works Operations Manager to Deputy Public Works Director;
- Reallocating the half-time clerical specialist position in the Library to a full-time position in the Human Resources department. This position was originally allocated 50/50 between departments;
- A one-time payout for the possible retirement of three employees;
- Moving the Economic Development Manager's position from Community Development to the City Manager's department.

The budget for fiscal year 2024-2025 incorporates a 4% percent general adjustment for all employees, effective from July 1, 2024. Furthermore, a Compensation and Class study has been conducted, identifying several employee cohorts whose compensation levels were below market standards, thereby necessitating adjustments to ensure competitive wages. This budget reflects the endeavor to bring those employees' salaries to 100% cost of market as outlined in the study.

Recommendations Incorporated into the budget

- Minimum Wage - \$14.54
- New Wage and Grade Scale
- Bring all eligible Employees to 100% Cost of Market
- 4% general increase for all employees, effective July 1, 2024 subject to Council approval
- Annual Adjustments to the Minimum Wage will Adjust the Pay Scale

Personnel Summary



Personnel Summary

Fund	Dept. Name	FTE Approved	FTE Funded	Salary	O/T	Personnel Costs FY 24-25	Personnel Costs FY 23-24	% Change in Personnel	FICA	Retirement	Insurance	Worker's Comp	Total Personnel Cost FY 24-25
10	General Fund												
10-410	City Council	7.00	7.00	\$79,200	\$0	\$79,200	\$79,200	0.0%	\$6,065	\$0	\$0	\$215	\$85,480
10-411	Human Resources	3.00	3.00	\$197,855	\$745	\$198,600	\$173,080	14.7%	\$15,195	\$24,370	\$46,560	\$530	\$285,255
10-412	G.I.S.	1.00	1.00	\$27,790	\$0	\$27,790	\$27,785	0.0%	\$2,125	\$3,410	\$8,030	\$75	\$41,430
10-414	City Clerk	3.00	3.00	\$232,145	\$1,005	\$233,150	\$222,180	4.9%	\$17,835	\$25,705	\$54,770	\$625	\$332,085
10-415	Magistrate Court	4.10	4.10	\$252,945	\$410	\$253,355	\$243,910	3.9%	\$19,385	\$31,090	\$95,040	\$2,520	\$401,390
10-416	City Manager	3.00	3.00	\$391,485	\$0	\$391,485	\$291,020	34.5%	\$29,950	\$48,035	\$58,080	\$1,045	\$528,595
10-417	Finance	6.00	6.00	\$266,185	\$815	\$267,000	\$267,755	-0.3%	\$20,425	\$32,765	\$56,460	\$715	\$377,365
10-419	Community Development	7.00	7.00	\$567,555	\$1,505	\$569,060	\$618,730	-8.0%	\$43,535	\$69,825	\$168,360	\$7,275	\$858,055
10-420	Parks Maintenance	6.00	6.00	\$319,430	\$10,670	\$330,100	\$300,930	9.7%	\$25,255	\$40,505	\$111,540	\$11,390	\$518,790
10-421	Recreation Programs	18.15	18.15	\$593,650	\$13,740	\$607,390	\$497,150	22.2%	\$44,490	\$53,760	\$56,160	\$10,555	\$772,355
10-422	Library	3.00	3.00	\$158,140	\$3,375	\$161,515	\$172,590	-6.4%	\$12,355	\$19,820	\$53,760	\$430	\$247,880
10-423	Community Services Administration	2.00	2.00	\$197,995	\$405	\$198,400	\$190,050	4.4%	\$15,180	\$24,345	\$46,980	\$530	\$285,435
10-424	Police Admin.	10.00	10.00	\$690,410	\$53,360	\$743,770	\$708,490	5.0%	\$56,900	\$93,005	\$186,010	\$17,645	\$1,097,330
10-425	Field Operations	29.00	29.00	\$2,497,005	\$249,050	\$2,746,055	\$2,366,330	16.0%	\$210,075	\$353,090	\$618,240	\$139,095	\$4,066,555
10-426	Vehicle Maintenance	3.00	3.00	\$68,515	\$1,570	\$70,085	\$75,760	-7.5%	\$5,365	\$8,600	\$25,630	\$2,180	\$111,860
10-427	Facility Maintenance	4.00	4.00	\$177,715	\$8,545	\$186,260	\$188,085	-1.0%	\$14,250	\$22,855	\$50,520	\$7,150	\$281,035
10-428	Public Works Admin	5.00	5.00	\$50,755	\$110	\$50,865	\$50,790	0.1%	\$3,890	\$6,240	\$10,495	\$1,095	\$72,585
	General Fund Total	114.25	114.25	\$6,768,775	\$345,305	\$7,114,080	\$6,473,835	9.9%	\$542,275	\$857,420	\$1,646,635	\$203,070	\$10,363,480



Continued - Personnel Summary

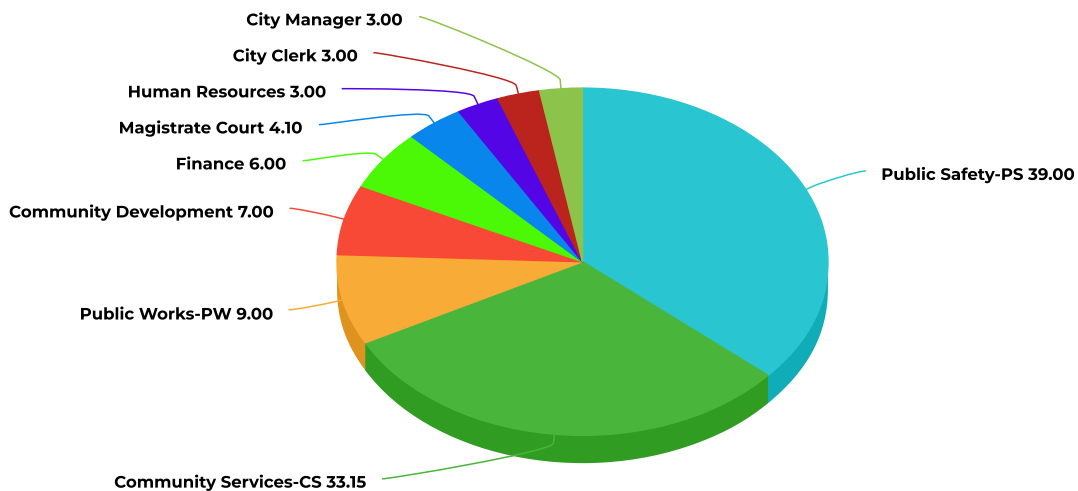
Fund	Dept. Name	FTE Approved	FTE Funded	Salary	O/T	Personnel Costs FY 24-25	Personnel Costs FY 23-24	% Change in Personnel	FICA	Retirement	Insurance	Worker's Comp	Total Personnel Cost FY 24-25
15	Streets Fund												
15-455	Streets	12.00	12.00	\$803,755	\$11,235	\$814,990	\$729,670	11.7%	\$62,345	\$100,000	\$241,910	\$60,560	\$1,279,805
	Streets Fund Total	12.00	12.00	\$803,755	\$11,235	\$814,990	\$729,670	11.7%	\$62,345	\$100,000	\$241,910	\$60,560	\$1,279,805
33	Grants Fund												
33-472	HITDA Grant	1.00	1.00	\$60,580	\$19,160	\$79,740	\$48,205	65.4%	\$6,100	\$10,335	\$8,100	\$4,215	\$108,490
33-474	GITEM Grant	1.00	1.00	\$43,120	\$0	\$43,120	\$45,005	-4.2%	\$3,300	\$5,590	\$18,630	\$2,280	\$72,920
33-479	Toltec SRO Grant	1.00	1.00	\$67,845	\$1,925	\$69,770	\$51,510	35.4%	\$5,335	\$9,040	\$20,070	\$3,690	\$107,905
	Grants Fund Total	3.00	3.00	\$171,545	\$21,085	\$192,630	\$144,720	32.2%	\$14,735	\$24,965	\$46,800	\$10,185	\$289,315
50	Water Fund												
50-451	Water	9.00	9.00	\$643,960	\$17,565	\$661,525	\$609,680	9%	\$50,600	\$81,160	\$148,710	\$22,115	\$964,110
	Water Fund Total	9.00	9.00	\$643,960	\$17,565	\$661,525	\$609,680	9%	\$50,600	\$81,160	\$148,710	\$22,115	\$964,110
53	Sewer Fund												
53-452	Sewer	1.00	1.00	\$281,625	\$4,875	\$286,500	\$289,050	-1%	\$21,925	\$35,165	\$58,915	\$9,420	\$411,925
	Sewer Fund Total	1.00	1.00	\$281,625	\$4,875	\$286,500	\$289,050	-1%	\$21,925	\$35,165	\$58,915	\$9,420	\$411,925
56	Sanitation Fund												
56-454	Sanitation	3.00	3.00	\$230,075	\$3,090	\$233,165	\$220,450	6%	\$17,835	\$28,610	\$66,415	\$9,105	\$355,130
	Sanitation Fund	3.00	3.00	\$230,075	\$3,090	\$233,165	\$220,450	6%	\$17,835	\$28,610	\$66,415	\$9,105	\$355,130
57	Cemetery Fund												
57-459	Cemetery	1	1	\$53,970	\$1,270	\$55,240	\$52,830	5%	\$4,225	\$6,780	\$15,910	\$1,535	\$83,690
	Cemetery Total	1	1	\$53,970	\$1,270	\$55,240	\$52,830	5%	\$4,225	\$6,780	\$15,910	\$1,535	\$83,690
	GRAND TOTAL	143.25	143.25	\$8,953,705	\$404,425	\$9,358,130	\$8,520,235	9.8%	\$713,940	\$1,134,100	\$2,225,295	\$315,990	\$13,747,455
** Salary and Benefits for City Clerk, Human Resources, Finance, Field Operations, Vehicle Maint., Public Works Admin., Water, Sewer, Sanitation, and Streets all have positions allocated to various funds based on a percentage. The FTEs are the number of employees in the department.													



General Fund Full-Time Equivalent (FTE) Positions

Departments	2021	2022	2023	2024	2025	Change from 2024
Human Resources	3	3	2.5	2.5	3	.5
G.I.S.-PW	1	1	1	1	1	0
City Clerk	3	3	3	3	3	0
Magistrate Court	4	4	4.1	4.1	4.1	0
City Manager	2	2	2	2	3	1
Finance	6	6	6	6	6	0
Community Development	7	7	7.3	8	7	-1
Park Maintenance-CS	6	6	6	6	6	0
Recreation Programs-CS	18.15	18.15	18.15	18.15	18.15	0
Library-CS	3	3	3.5	3.5	3	-.5
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	106.15	106.15	106.55	107.25	107.25	0

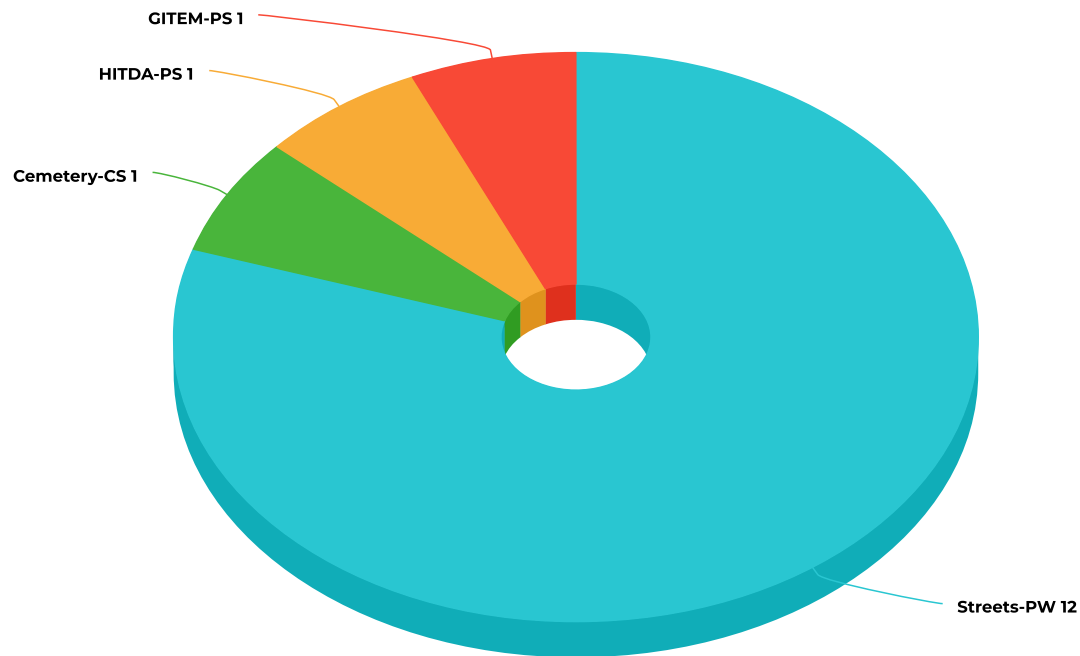
General Fund Positions



Special Revenue Funds FTE's

Departments	2021	2022	2023	2024	2025	Change from 2024
Streets-PW	12	12	12	12	12	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	1	1	1	1	1	0
Total Special Revenue Positions	16	16	16	16	16	0

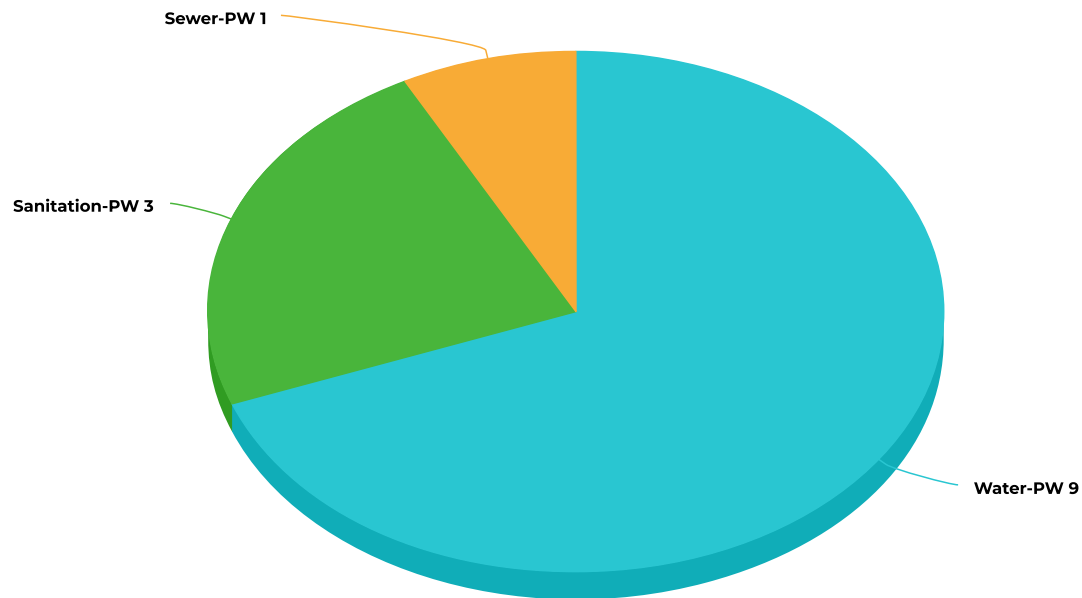
Special Revenue Positions



Enterprise Funds FTE's

Departments	2021	2022	2023	2024	2025	Change from 2024
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

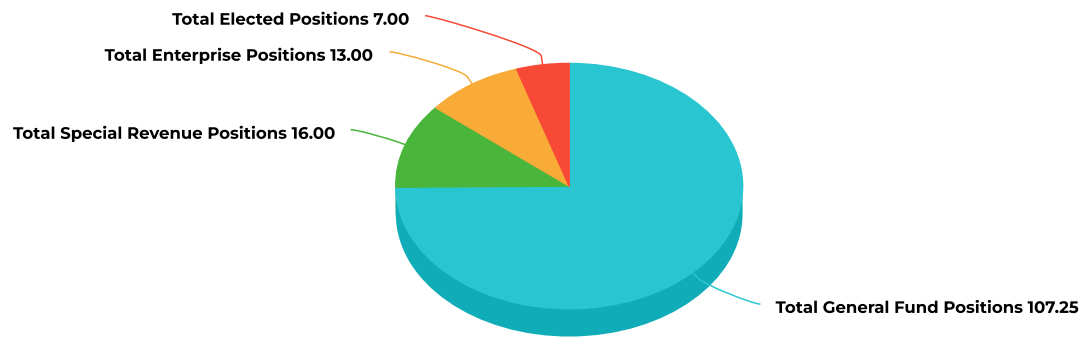
Enterprise Positions



Citywide FTE Positions by Fund

	2021	2022	2023	2024	Change from 2024
General Fund - Non-Elected	106.15	106.15	106.55	107.25	0.7
Enterprise Funds - Non-Elected	13	13	13	13	0
Special Revenue Funds - Non-Elected	16	16	16	16	0
City Council - Elected	7	7	7	7	0
Total Non-Elected and Elect	142.15	142.15	142.55	143.25	0.7

Total Citywide Positions



FUND SUMMARIES





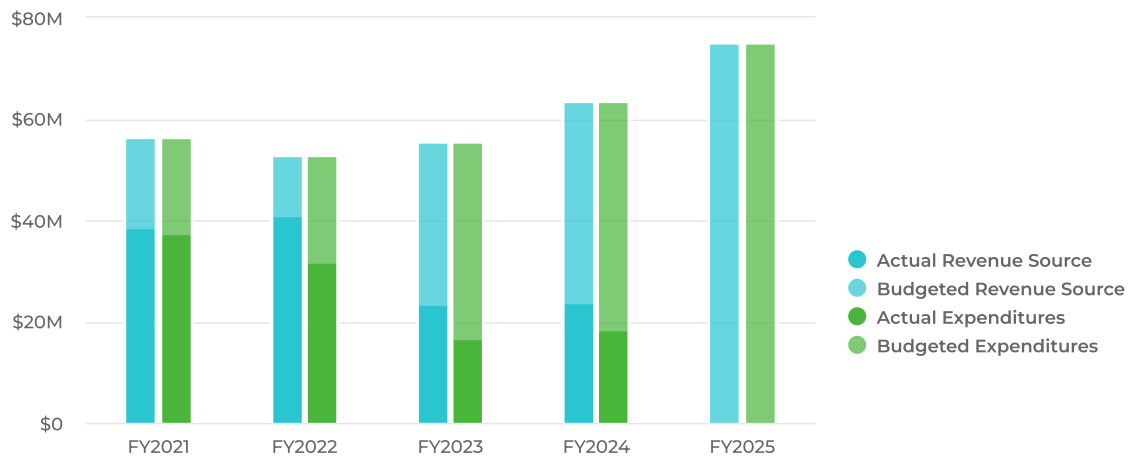
Summary

The City of Eloy's FY 2024-2025 budget is **\$75,266,235** before any inter-fund transfers are considered. However, when excluding inter-fund transfers totaling **\$10,821,500**, the budget becomes **\$64,444,735**.

In August 2020, the voters approved Proposition 444, which changed the budget structure to a Permanent Base Adjustment budget instead of the previous "Home Rule" option. For FY 2024-2025, the city's expenditure limitation is **\$46,439,093**. Considering allowable exclusions totaling approximately **\$22,127,200**, the actual expenses subject to this limitation amount to **\$42,317,535**.

Compared to the previous year's budget of **\$58,488,315**, the FY 2024-2025 budget sees an increase of **\$5,956,420**, representing a 10.18% increase. This increase is influenced by various factors, including inflation affecting all operating expenses, fuel costs, maintenance agreements, salary adjustments, contingency allocations, and capital projects.

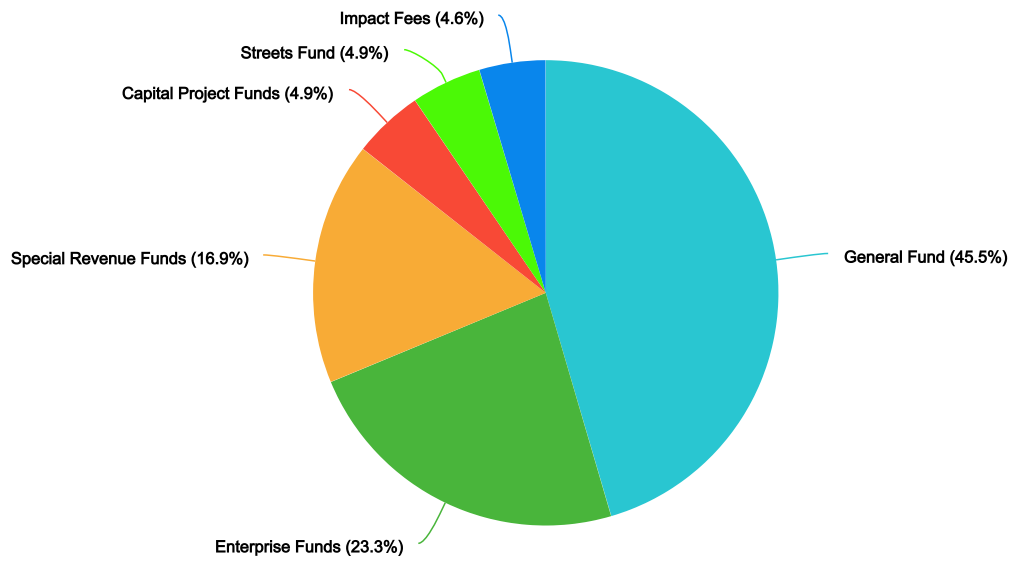
Looking at the complete budget of **\$75,266,235**, which includes transfers between funds, we see that 45.48% (**\$34,223,365**) goes to the General Fund, 23.27% (**\$17,517,655**) to Enterprise Funds (Water, Sewer, and Sanitation), 31.24% (**\$23,510,215**) to Special Revenue Funds (such as Streets, Capital, Grants, Airport, Cemetery, Impact Fees), and just 0.01% (**\$15,000**) to 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

2025 Revenue by Fund

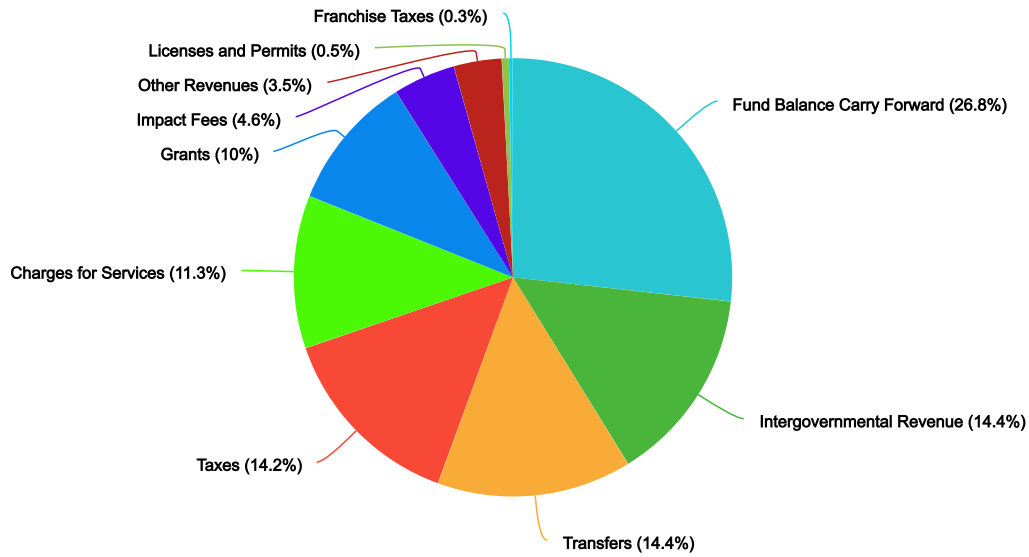


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
General Fund	\$17,940,340	\$19,862,923	\$10,262,364	\$26,508,330	\$34,223,365	\$7,715,035
Streets Fund	\$3,478,875	\$3,352,535	\$1,722,735	\$4,125,775	\$3,675,590	-\$450,185
Capital Project Funds						
Capital Projects Fund	\$940,019	\$1,414,625	\$618,753	\$2,887,795	\$3,685,760	\$797,965
Police Facility Fund	\$5,098,317	\$0	\$0	\$0	\$0	\$0
WIFA Fund	\$0	\$0	\$0	\$4,238,045		-\$4,238,045
American Rescue Fund	\$3,277,180	\$3,277,180	\$0	\$0	\$0	\$0
Total Capital Project Funds:	\$9,315,517	\$4,691,805	\$618,753	\$7,125,840	\$3,685,760	-\$3,440,080
Impact Fees						
Parks & Recreation Impact Fee Fund	\$280,781	\$129,853	\$135,731	\$528,500	\$862,865	\$334,365
Police Impact Fee Fund	\$185,845	\$68,180	\$67,356	\$786,455	\$937,330	\$150,875
Water Impact Fee Fund	\$131	\$639	\$5,582	\$336,735	\$349,270	\$12,535
Wastewater Impact Fee Fund	\$120	\$639	\$5,582	\$405,395	\$418,480	\$13,085
Streets Impact Fee Fund	\$252,836	\$117,396	\$134,991	\$574,220	\$895,385	\$321,165
Total Impact Fees:	\$719,713	\$316,708	\$349,243	\$2,631,305	\$3,463,330	\$832,025
Special Revenue Funds						
Streets One-Time Fund	\$461,672	\$695,505	\$304,993	\$904,745	\$1,925,585	\$1,020,840
LTAF Fund	\$14	\$230	\$168	\$10,615	\$11,190	\$575
Economic/Community Fund	\$312,758	\$410,659	\$248,222	\$1,148,755	\$1,891,750	\$742,995
Police Impound Fund	\$5,100	\$2,700	\$750	\$47,015	\$35,000	-\$12,015
Police Safety Equipment Fund	\$4,110	\$4,071	\$2,220	\$9,395	\$14,775	\$5,380
Grants Fund	\$1,621,213	\$1,407,738	\$5,058,956	\$8,788,990	\$7,594,350	-\$1,194,640
JCEF Fund	\$11,870	\$9,500	\$3,250	\$93,000	\$74,855	-\$18,145
Court Recovery Fund	\$20,473	\$20,446	\$14,217	\$113,305	\$149,280	\$35,975
Smart and Safe Fund	\$81,748	\$72,920	\$34,379	\$123,860	\$196,000	\$72,140
Water Allotment Fund	\$18,774	\$23,035	\$0	\$41,820	\$65,810	\$23,990
Cemetery Fund	\$203,334	\$269,696	\$124,513	\$253,335	\$298,850	\$45,515
Airport Fund	\$179,214	\$191,498	\$191,512	\$222,070	\$428,090	\$206,020
Perpetual Care Fund	\$10,680	\$7,477	\$5,742	\$7,045	\$15,000	\$7,955
Total Special Revenue Funds:	\$2,930,958	\$3,115,474	\$5,988,923	\$11,763,950	\$12,700,535	\$936,585
Enterprise Funds						
Water Fund	\$3,121,880	\$3,177,464	\$2,200,326	\$5,046,825	\$5,020,930	-\$25,895
Wastewater Fund	\$1,614,884	\$2,271,923	\$1,200,250	\$4,197,135	\$7,829,250	\$3,632,115
Sanitation Fund	\$2,079,037	\$2,160,936	\$1,651,008	\$2,213,620	\$4,667,475	\$2,453,855
Total Enterprise Funds:	\$6,815,801	\$7,610,322	\$5,051,584	\$11,457,580	\$17,517,655	\$6,060,075
Total:	\$41,201,204	\$38,949,766	\$23,993,601	\$63,612,780	\$75,266,235	\$11,653,455



Revenues by Source

Projected 2025 Revenues by Source

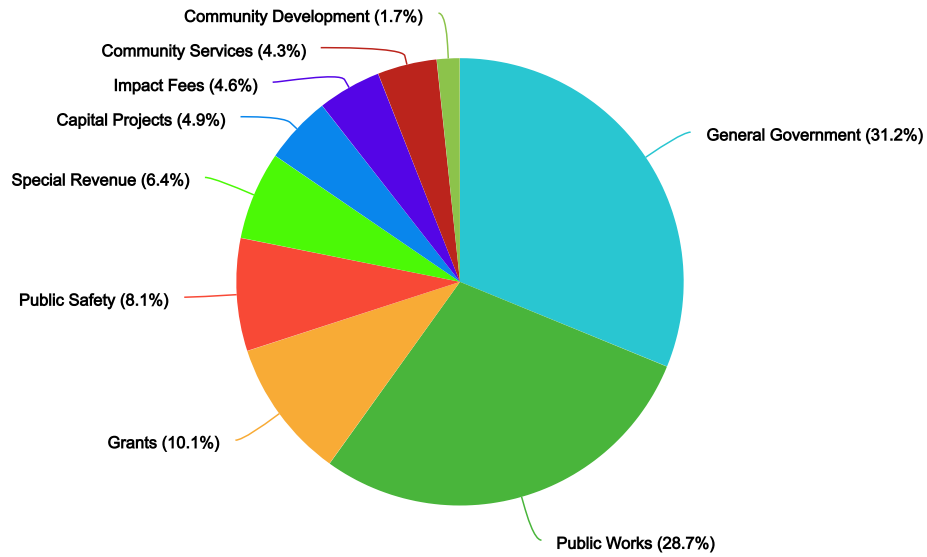


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Revenue Source						
Taxes	\$10,477,014	\$12,836,598	\$5,394,928	\$9,871,630	\$10,685,850	\$814,220
Franchise Taxes	\$201,937	\$226,984	\$135,345	\$211,300	\$219,795	\$8,495
Licenses and Permits	\$968,068	\$441,733	\$281,107	\$428,175	\$401,750	-\$26,425
Charges for Services	\$13,251,798	\$7,940,168	\$5,750,816	\$7,839,365	\$8,493,615	\$654,250
Impact Fees	\$719,713	\$316,708	\$349,243	\$2,631,305	\$3,463,330	\$832,025
Intergovernmental Revenue	\$8,863,863	\$9,416,887	\$5,607,240	\$10,704,775	\$10,858,990	\$154,215
Other Revenues	\$873,124	\$935,794	\$828,622	\$1,446,825	\$2,654,005	\$1,207,180
Fund Balance Carry Forward	\$0	\$0	\$0	\$12,437,905	\$20,148,050	\$7,710,145
Transfers	\$987,294	\$2,167,817	\$587,342	\$5,124,465	\$10,821,500	\$5,697,035
Grants	\$4,858,393	\$4,667,078	\$5,058,956	\$12,917,035	\$7,519,350	-\$5,397,685
Total Revenue Source:	\$41,201,204	\$38,949,766	\$23,993,601	\$63,612,780	\$75,266,235	\$11,653,455



Expenditures by Function

Budgeted Expenditures by Function

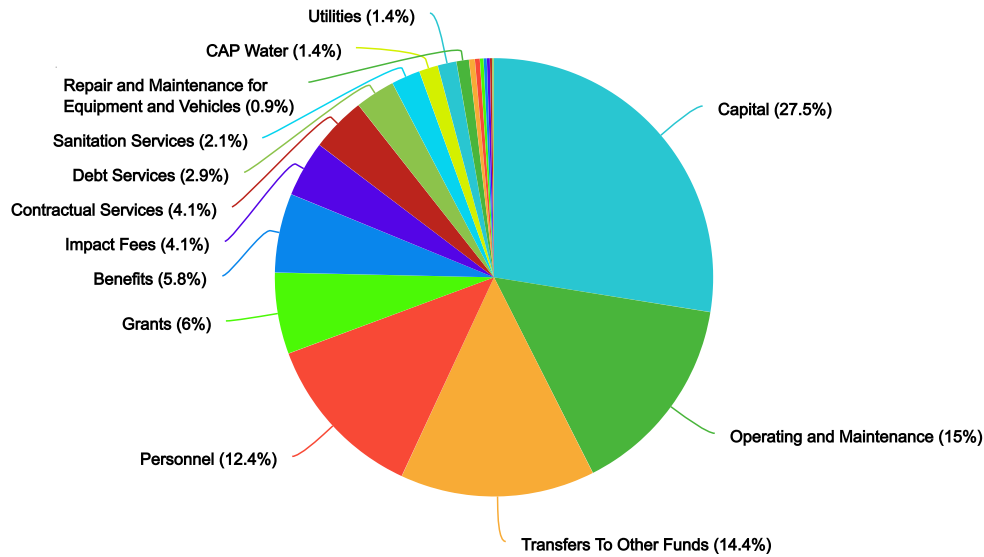


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expenditures						
General Government	\$12,662,764	\$8,558,232	\$4,041,068	\$16,692,945	\$23,478,300	\$6,785,355
Public Works	\$9,186,213	\$9,525,745	\$5,648,922	\$15,991,135	\$21,625,565	\$5,634,430
Public Safety	\$1,139,568	\$1,452,530	\$3,175,846	\$5,467,200	\$6,129,090	\$661,890
Community Development	\$889,022	\$955,973	\$543,267	\$1,261,300	\$1,254,155	-\$7,145
Community Services	\$2,418,005	\$2,591,164	\$1,623,604	\$2,932,440	\$3,228,350	\$295,910
Capital Projects	\$705,637	\$1,162,698	\$427,933	\$2,887,795	\$3,685,760	\$797,965
Impact Fees	\$0	\$0	\$0	\$2,631,305	\$3,463,330	\$832,025
Grants	\$1,459,388	\$1,473,120	\$1,025,308	\$8,788,990	\$7,594,350	-\$1,194,640
Special Revenue	\$3,450,600	\$3,749,487	\$2,045,654	\$6,959,670	\$4,807,335	-\$2,152,335
Total Expenditures:	\$31,911,197	\$29,468,947	\$18,531,603	\$63,612,780	\$75,266,235	\$11,653,455



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$7,174,279	\$7,459,860	\$4,716,833	\$8,520,235	\$9,358,130	\$837,895
Benefits	\$3,353,926	\$3,426,525	\$2,138,665	\$4,113,295	\$4,389,325	\$276,030
Operating and Maintenance	\$3,843,301	\$3,430,016	\$1,113,851	\$9,855,025	\$11,295,035	\$1,440,010
Travel and Training	\$83,814	\$98,153	\$73,903	\$168,150	\$186,925	\$18,775
Utilities	\$858,750	\$948,189	\$639,647	\$969,685	\$1,048,805	\$79,120
Repair and Maintenance for Equipment and Vehicles	\$359,694	\$415,281	\$342,010	\$600,025	\$692,980	\$92,955
Repair and Maintenance for Building and Grounds	\$103,579	\$94,379	\$46,954	\$132,015	\$159,000	\$26,985
Contractual Services	\$2,034,219	\$3,220,079	\$2,086,720	\$2,767,140	\$3,058,910	\$291,770
Community Contributions	\$100,058	\$96,300	\$91,420	\$114,700	\$127,900	\$13,200
PSPRS Unfunded Payment	\$6,000,000	\$421,240	\$0	\$60,205	\$200,000	\$139,795
Grants	\$1,377,730	\$1,278,997	\$521,452	\$5,555,300	\$4,511,700	-\$1,043,600
Debt Services	\$1,041,090	\$1,064,048	\$346,368	\$2,104,720	\$2,218,215	\$113,495
Impact Fees	\$0	\$0	\$0	\$2,294,570	\$3,114,060	\$819,490
Street Operations	\$176,860	\$122,888	\$55,001	\$268,115	\$320,490	\$52,375
Water System	\$201,736	\$133,928	\$57,062	\$213,500	\$277,830	\$64,330
CAP Water	\$697,626	\$861,457	\$625,566	\$941,500	\$1,050,000	\$108,500
Wastewater System	\$41,153	\$49,321	\$19,344	\$96,155	\$96,155	\$0
Sanitation Services	\$1,274,216	\$1,423,834	\$965,638	\$1,470,000	\$1,606,000	\$136,000
Capital	\$2,201,871	\$2,756,636	\$4,103,826	\$18,243,980	\$20,733,275	\$2,489,295
Transfers To Other Funds	\$987,294	\$2,167,817	\$587,342	\$5,124,465	\$10,821,500	\$5,697,035



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Total Expense Objects:	\$31,911,197	\$29,468,947	\$18,531,603	\$63,612,780	\$75,266,235	\$11,653,455

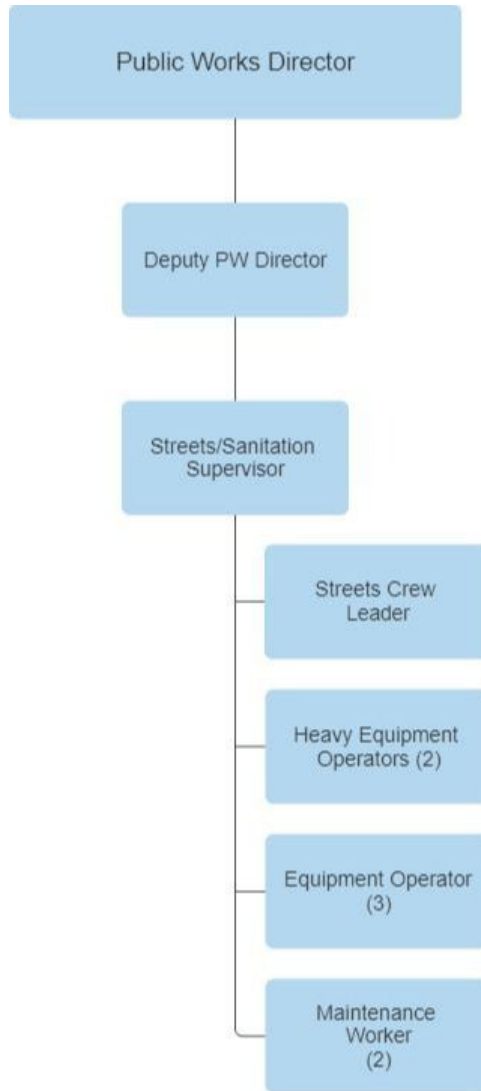




Streets Fund

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.

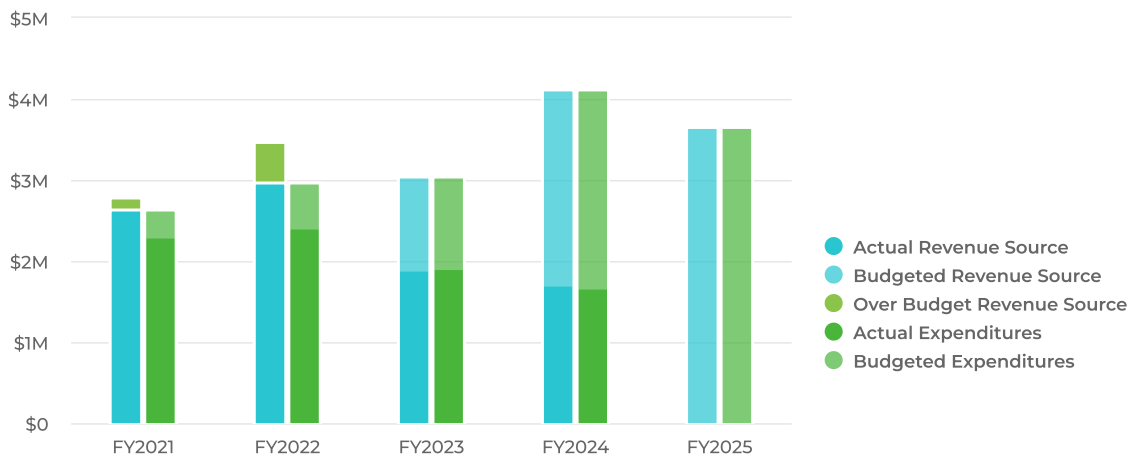
Organizational Chart



Summary

The City of Eloy is anticipating a total revenue of \$3,463,635 for the Streets Fund in FY 2024-2025, supplemented by \$211,955 carried forward from the fund balance, resulting in a combined budget of \$3,675,590. This marks an increase in revenue of \$387,440 or 11.19% compared to the last fiscal year. The primary driver of this growth is the anticipated rise in the Pinal 1/2 Cent Sales Tax, expected to climb by \$163,050 over the previous year due to increased sales tax activity across Pinal County.

Projected street expenditures are set at \$3,675,590, reflecting a decrease of \$450,185 or 10.91% compared to the prior year. Despite this reduction, the City remains steadfast in its commitment to enhancing road infrastructure, allocating over \$1,400,000 specifically for road improvements.

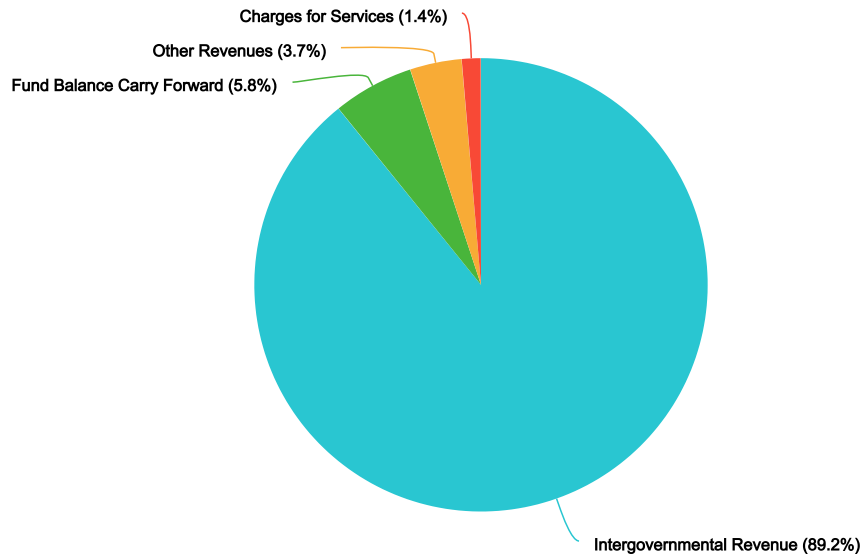


Budget Objectives

- Landscape/Mowing of City right of way shoulders and drainage ditches to maintain a positive flow, especially during monsoon season.
- Repair and upgrade street name signs and all regulatory signs per MUTCD standards.
- Provide traffic control for City of Eloy events and emergency situations such as flooding and vehicle accidents.
- Maintain and clean city streets by sweeping asphalt roads and installing a grading schedule of all city dirt roads and shoulders.
- Control weeds within the City's right of way by applying pre- and post-emergent herbicides twice a year.
- Provide great and timely customer service for all City of Eloy residents and non-residents.
- Maintain asphalt roads by conducting yearly inspections of all roadways and making sure they are in serviceable condition through pavement repairs and pavement preservation projects.
- Respond to citizen complaints regarding any right-of-way maintenance issues in a timely manner and with professionalism.

Revenues by Source

Projected 2025 Revenues by Source

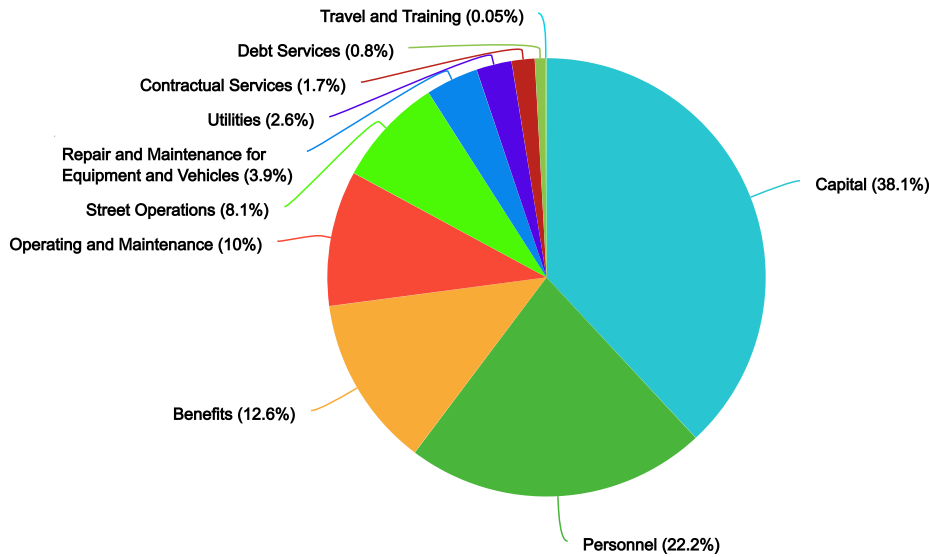


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Revenue Source						
Charges for Services	\$415,589	\$226,698	\$48,340	\$45,000	\$50,000	\$5,000
Intergovernmental Revenue	\$3,052,012	\$3,057,814	\$1,601,337	\$2,982,695	\$3,278,135	\$295,440
Other Revenues	\$11,274	\$68,023	\$73,058	\$48,500	\$135,500	\$87,000
Fund Balance Carry Forward	\$0	\$0	\$0	\$1,049,580	\$211,955	-\$837,625
Total Revenue Source:	\$3,478,875	\$3,352,535	\$1,722,735	\$4,125,775	\$3,675,590	-\$450,185



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$592,177	\$628,945	\$356,350	\$729,670	\$814,990	\$85,320
Benefits	\$306,788	\$314,778	\$185,234	\$362,045	\$464,815	\$102,770
Operating and Maintenance	\$176,397	\$227,002	\$109,365	\$270,960	\$367,185	\$96,225
Travel and Training	\$86	\$1,245	\$44	\$2,000	\$2,000	\$0
Utilities	\$63,567	\$72,823	\$53,433	\$93,800	\$95,800	\$2,000
Repair and Maintenance for Equipment and Vehicles	\$118,567	\$130,884	\$69,946	\$142,500	\$142,500	\$0
Repair and Maintenance for Building and Grounds	\$350	\$2,767	\$0	\$1,000	\$1,000	\$0
Contractual Services	\$47,804	\$40,103	\$23,473	\$60,300	\$63,000	\$2,700
Debt Services	\$16,219	\$28,985	\$18,328	\$27,000	\$28,000	\$1,000
Street Operations	\$134,209	\$122,888	\$55,001	\$251,500	\$296,300	\$44,800
Capital	\$964,471	\$858,526	\$814,028	\$2,185,000	\$1,400,000	-\$785,000
Total Expense Objects:	\$2,420,635	\$2,428,947	\$1,685,202	\$4,125,775	\$3,675,590	-\$450,185



Significant Changes from the Prior Year

- An increase in Personnel by \$85,320 is due to a new compensation and class implementation, a general increase for all employees and the reclassification of the Public Works Operations Manager position to Deputy Public Works Director.
- An increase in Benefits by \$102,770 is due to adjusting employee benefits and Arizona State Retirement.
- An increase in Operating and Maintenance by \$96,255 is primary due to budgeting \$30,000 for equipment rental, increase to operational supplies and increasing the contingency account by \$43,790.
- An increase in Street Operations by \$44,800 is primary due to more funding for barricades, wheel drum roller rental, and streetlight expenses.
- A decrease in Capital of \$785,000 is due to the amount budgeted for road projects. In FY 2024-2025, several road projects are planned along with numerous chip seal projects 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. 7th, 8th, 9th, 10th, 11th, Battaglia Rd, and Toltec Rd. Mill and Re – Paved Stuart Blvd.
- Repaired guardrails at Battaglia Road and Frontier Street and at Houser Road and Frontier Street. Replaced Guardrail at Battaglia and 11 Mile Corner Rd.
- Purchased and installed flashing LED STOP Signs for enhanced visibility and increased safety at the following intersections:
 - Battaglia Road and Frontier Street;
 - Battaglia Rd and 11 Mile Corner Rd;
 - Frontier St and 11 Mile Corner Rd through a no-match Highway Safety Improvement Program Grant;
 - and Curry Rd. at Selma Hwy through a no-match Highway Safety Improvement Program Grant.

Program Performance

Program Performance	Actual FY 20-21	Actual FY 21-22	Actual FY 22-23	Est. FY 23-24	Target FY 24-25
Miles of Roadway Chip Sealed	12.62	13.31	17.10	14.60	9.44
Roadway Miles Swept	2,453	2,453	1,000	1,200	2,000
Ton of Materials Used for Street Repair and Pavement Preservation (Chip Seal)	324	208	800	1,000	1,500
Traffic or Street Signs Replaced	75	85	85	100	150
Miles of Roadways chip-sealed	12.62	8.02	5.40	2.77	5.00





Streets One-Time Fund

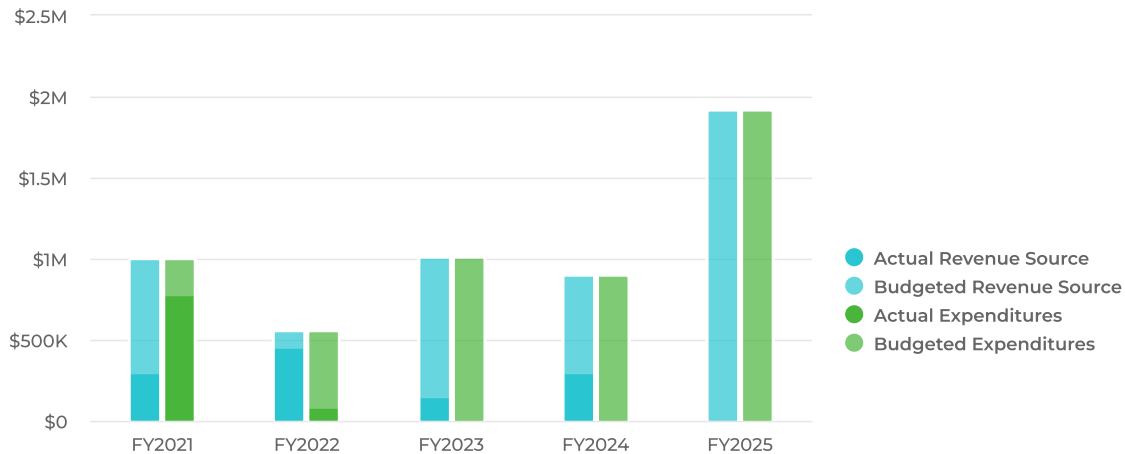
The mission of the Streets One-time Fund is to provide one-time funding for streets improvements to roads and right-ways. Funding comes from a portion of construction sales tax.

Summary

The City of Eloy expects to see revenue of \$410,000 for the Streets One-Time Fund in FY 2024-2025, along with \$1,515,585 carried forward from the fund balance, resulting in a combined budget of \$1,925,585. Notably, one-time construction revenue has surged by \$124,220 or 43.46% compared to the prior year, driven by increased construction activity in both residential and commercial development sectors.

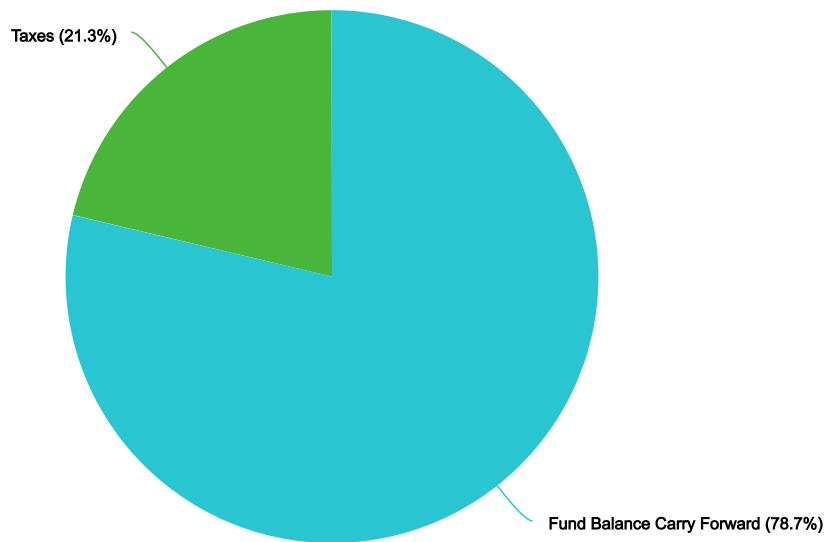
When considering the overall revenue budget, including the fund balance, it's remarkable to note a significant increase of \$1,020,840, representing a growth of 112.83% over the previous year. This uptick reflects the city's proactive stance in leveraging its resources for development and improvement.

Budgeted expenditures are projected to mirror this growth, increasing by \$1,020,840 or 112.83% to \$1,925,585 in FY 2024-2025. This rise is primarily attributed to a chip seal project on Sunshine and Santa Cruz. For more details on this Capital Project, please refer to the Capital Improvements section of the budget.



Revenues by Source

Projected 2025 Revenues by Source

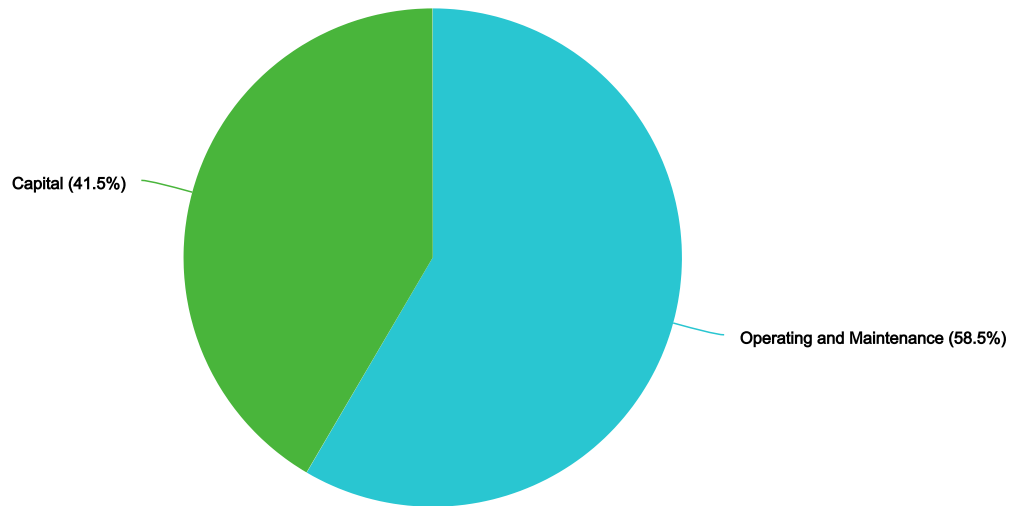


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Revenue Source						
Taxes	\$461,672	\$691,654	\$289,288	\$285,780	\$410,000	\$124,220
Other Revenues	\$0	\$3,851	\$15,705	\$0	\$0	\$0
Fund Balance Carry Forward	\$0	\$0	\$0	\$618,965	\$1,515,585	\$896,620
Total Revenue Source:	\$461,672	\$695,505	\$304,993	\$904,745	\$1,925,585	\$1,020,840



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Operating and Maintenance	\$0	\$0	\$0	\$904,745	\$1,125,585	\$220,840
Street Operations	\$42,651	\$0	\$0	\$0	\$0	\$0
Capital	\$47,233	\$354,658	\$0	\$0	\$800,000	\$800,000
Total Expense Objects:	\$89,884	\$354,658	\$0	\$904,745	\$1,925,585	\$1,020,840

Significant Changes from the Prior Year

- An increase in Operating and Maintenance of \$220,840 is primarily due to the change in fund balance. Any unforeseen expenditures may come from this balance.
- An increase in Capital by \$800,000 is due to a pavement project on Sunshine and Santa Cruz.

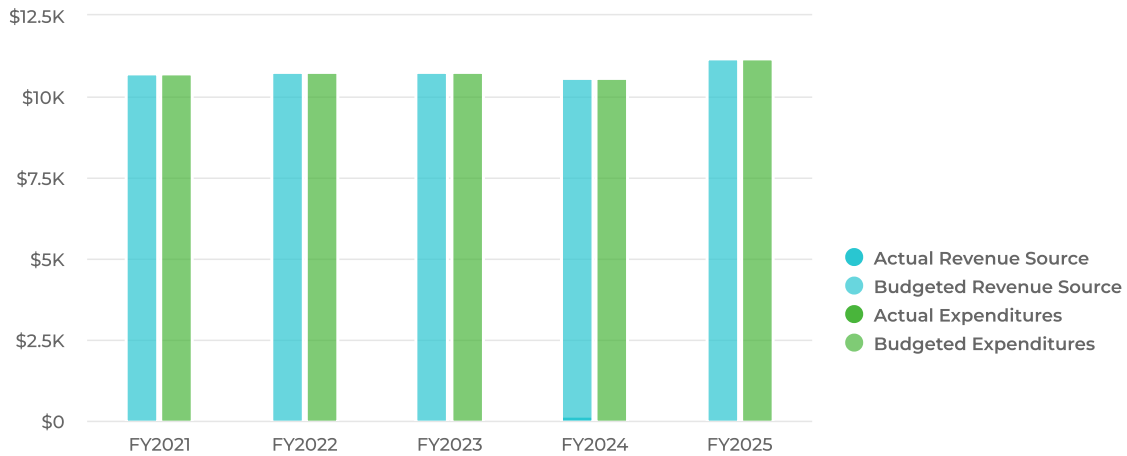




The mission for LTA Fund is to provide funding for transportation or street maintenance projects. Due to funding issues, this program was eliminated years ago in the state budget.

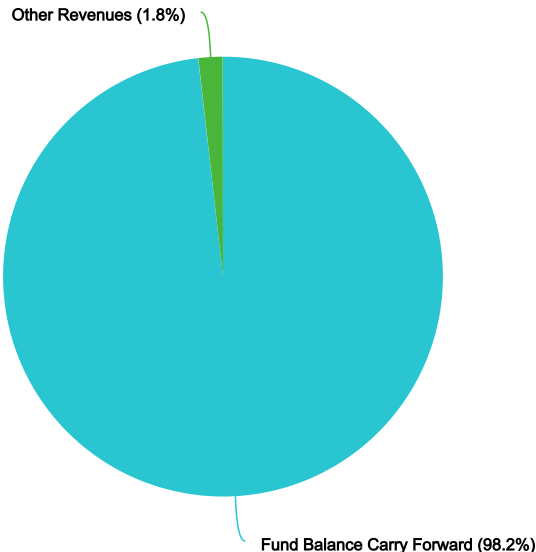
Summary

In FY 2024-2025, the City of Eloy foresees a total revenue projection of \$200 for the LTA Fund, supplemented by \$10,990 carried forward from the fund balance, resulting in a combined budget of \$11,190. This budget marks a 5.42% increase, amounting to \$575 more than the previous fiscal year. Budgeted expenditures are also set to increase by the same amount, reaching \$11,190 for FY 2024-2025.



Revenues by Source

Projected 2025 Revenues by Source

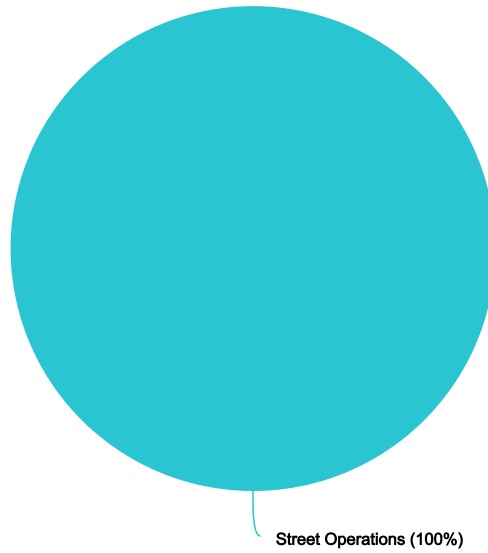


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Revenue Source						
Other Revenues	\$14	\$230	\$168	\$20	\$200	\$180
Fund Balance Carry Forward	\$0	\$0	\$0	\$10,595	\$10,990	\$395
Total Revenue Source:	\$14	\$230	\$168	\$10,615	\$11,190	\$575



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Street Operations	\$0	\$0	\$0	\$10,615	\$11,190	\$575
Total Expense Objects:	\$0	\$0	\$0	\$10,615	\$11,190	\$575

Significant Changes from the Prior Year

- In FY 2024-2025, no budgetary objectives have been identified. Any expenses need to be related to transportation.





Capital Projects Fund

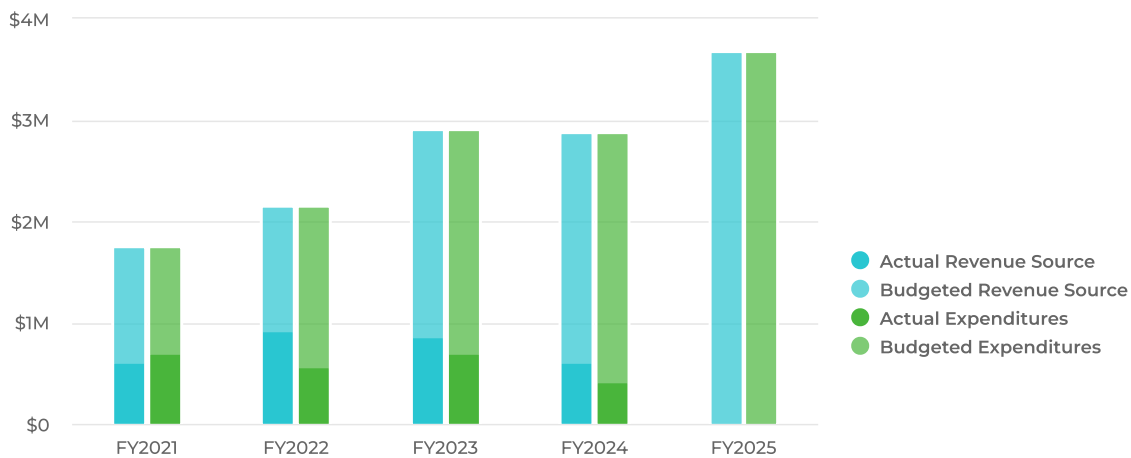
The mission of the Capital Projects Fund is to provide funding to improve and enhance equipment, vehicles and infrastructure along with conducting studies or plans for operations within Governmental Funds. The funding comes from one-time construction sales tax.

Summary

The City of Eloy is forecasting total revenue of \$3,685,760 for the Capital Projects Fund in FY 2024-2025. This figure encompasses transfers, including a one-time sales tax transfer from the General Fund amounting to \$850,000, alongside a fund balance carry-forward of \$2,835,760. Compared to the prior year, this represents a 27.63% increase, totaling \$797,965 more than the previous fiscal period.

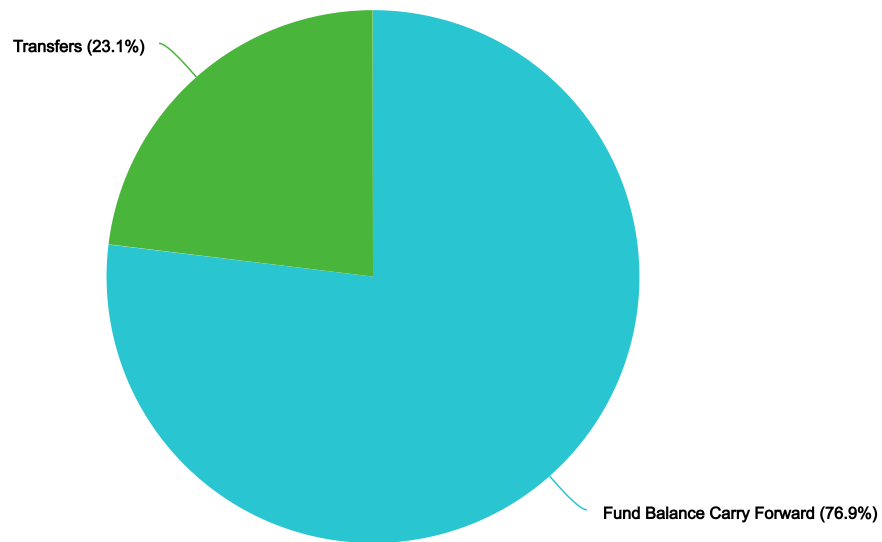
This growth is chiefly attributed to a rise in one-time construction sales tax, exceeding the previous fiscal year by \$269,780. Notably, the Capital Projects Fund receives 67% of this one-time construction sales tax, earmarked for one-time capital expenditures. Budgeted expenditures are correspondingly anticipated to rise by 27.63%, reaching \$3,685,760 in FY 2024-2025.

For a comprehensive overview of all Capital Projects, please refer to the Capital Improvement section of the budget.



Revenues by Source

Projected 2025 Revenues by Source

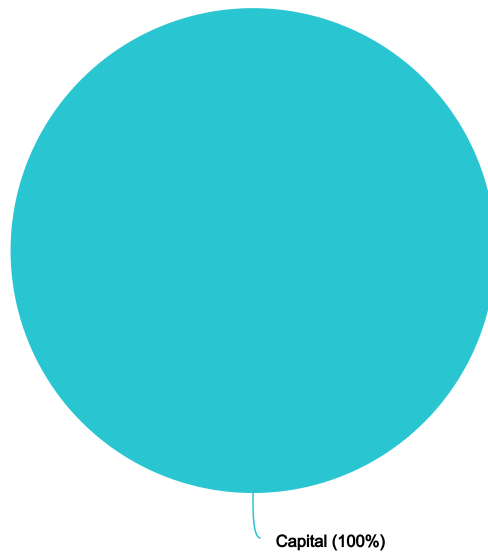


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Revenue Source						
Other Revenues	\$2,686	\$10,358	\$31,411	\$0	\$0	\$0
Fund Balance Carry Forward	\$0	\$0	\$0	\$2,307,575	\$2,835,760	\$528,185
Transfers	\$937,333	\$1,404,267	\$587,342	\$580,220	\$850,000	\$269,780
Total Revenue Source:	\$940,019	\$1,414,625	\$618,753	\$2,887,795	\$3,685,760	\$797,965



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Capital	\$577,320	\$1,162,698	\$427,933	\$2,887,795	\$3,685,760	\$797,965
Total Expense Objects:	\$577,320	\$1,162,698	\$427,933	\$2,887,795	\$3,685,760	\$797,965

Significant Changes from the Prior Year

- An increase in capital expenditures of \$797,965 is primarily due to the increase in one-time construction sales tax dedicated to capital projects and using fund balance carry-forward to fund continuing and new capital projects.
- A complete list of FY 2024-2025 Capital Projects can be found in the Capital Projects section.



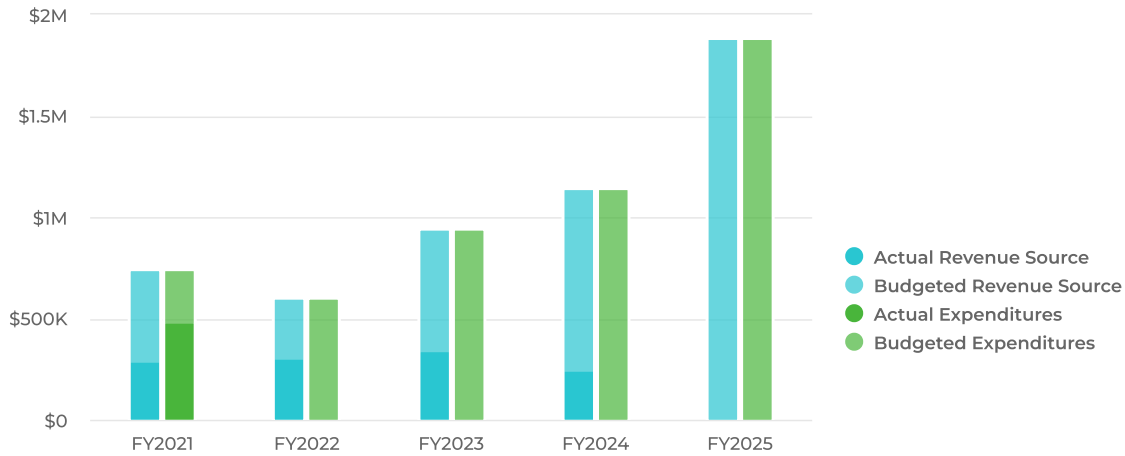


Economic and Community Development Fund

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).

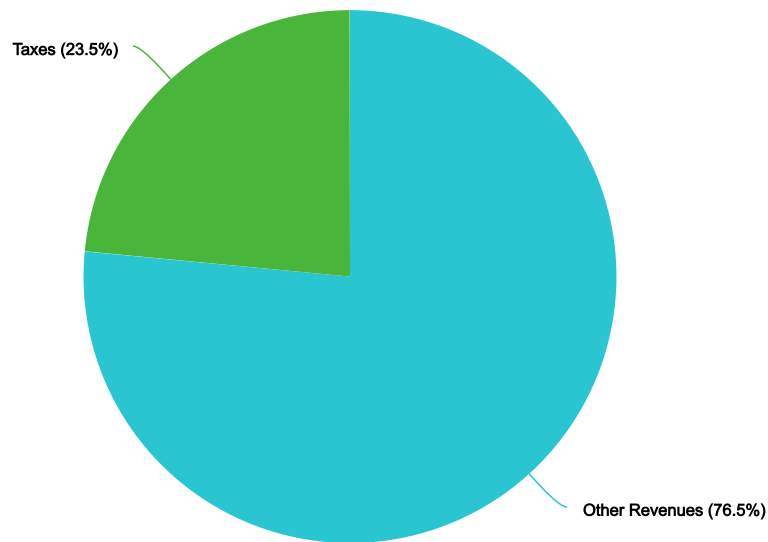
Summary

For FY 2024-2025, the City of Eloy anticipates a total revenue projection of \$444,125 for the Economic and Community Development Fund, along with an additional \$1,447,625 carried forward from the fund balance, resulting in a combined budget of \$1,891,750. Compared to the prior year, this budget represents a significant increase of 64.68%, amounting to \$742,995 more than the previous fiscal year. Budgeted expenditures are also set to rise by the same amount, reaching \$1,891,750 for FY 2024-2025. It's important to note that these expenses are allocated exclusively to community or economic development-related expenses.



Revenues by Source

Projected 2025 Revenues by Source

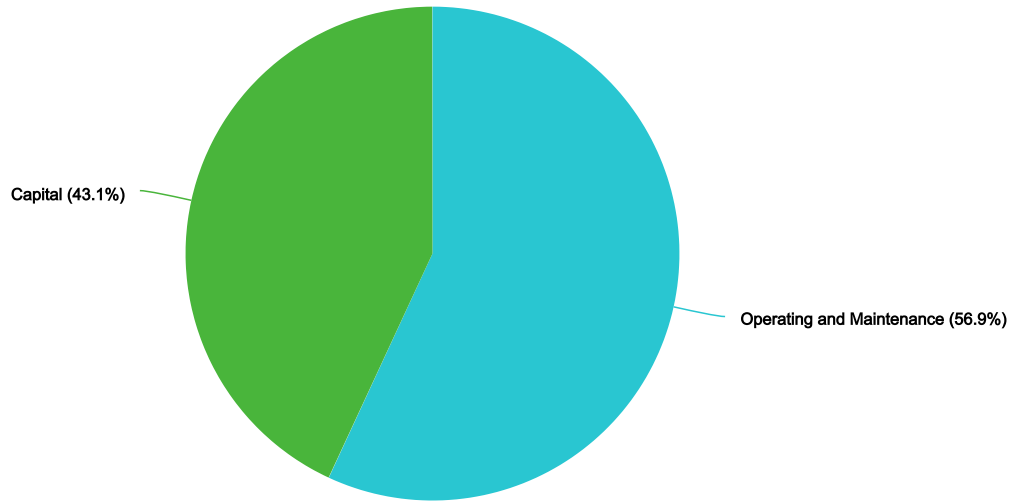


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Revenue Source						
Taxes	\$312,758	\$404,241	\$222,046	\$375,000	\$444,125	\$69,125
Other Revenues	\$0	\$6,418	\$26,176	\$773,755	\$1,447,625	\$673,870
Total Revenue Source:	\$312,758	\$410,659	\$248,222	\$1,148,755	\$1,891,750	\$742,995



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Operating and Maintenance	\$0	\$16,010	\$0	\$548,755	\$1,076,750	\$527,995
Capital	\$0	\$0	\$0	\$600,000	\$815,000	\$215,000
Total Expense Objects:	\$0	\$16,010	\$0	\$1,148,755	\$1,891,750	\$742,995

Significant Changes from the Prior Year

- An increase in Operating and Maintenance of \$527,995 is due to the growth of the reserve fund. Any unforeseen expenditures may come from this balance if it relates to Economic or Community Development.
- An increase in Capital by \$215,000 is primarily due to funding for an update to the Economic Development Plan, improvements to the Troy Thomas Facility and Shedd Road Median project, which is a roll-over project from last fiscal year. Additional information can be found in the Capital Projects section of the budget.



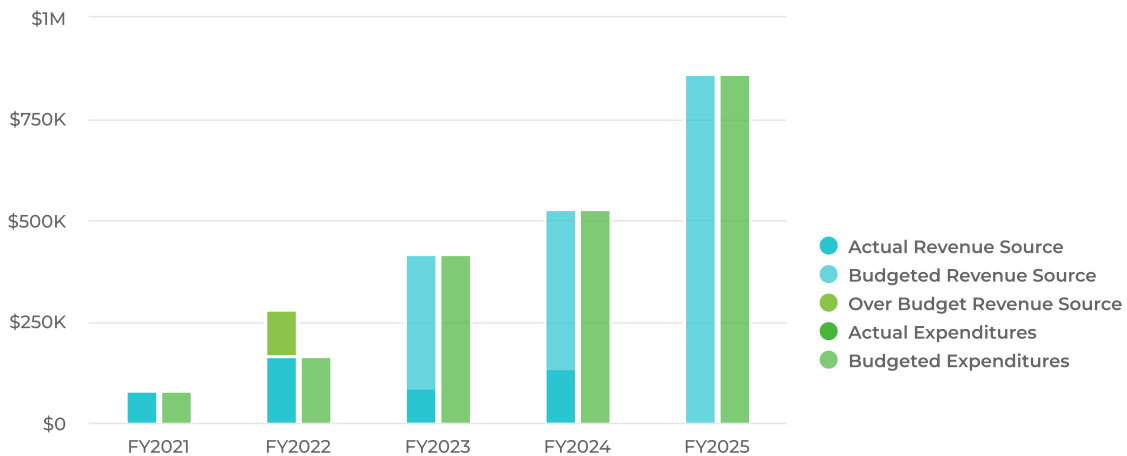


Parks & Recreation Impact Fee Fund

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.

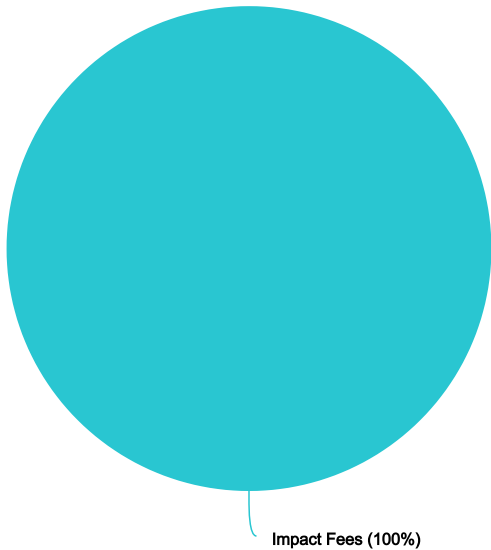
Summary

In the FY 2024-2025, the City of Eloy foresees a total revenue projection of \$158,200 for the Recreation Impact Fee Fund, supplemented by \$704,665 carried forward from the fund balance, resulting in a combined budget of \$862,865. This budget marks a 63.27% increase, amounting to \$334,365 more than the previous fiscal year. Budgeted expenditures are also set to increase by the same amount, reaching \$862,865 for FY 2024-2025.



Revenues by Source

Projected 2025 Revenues by Source

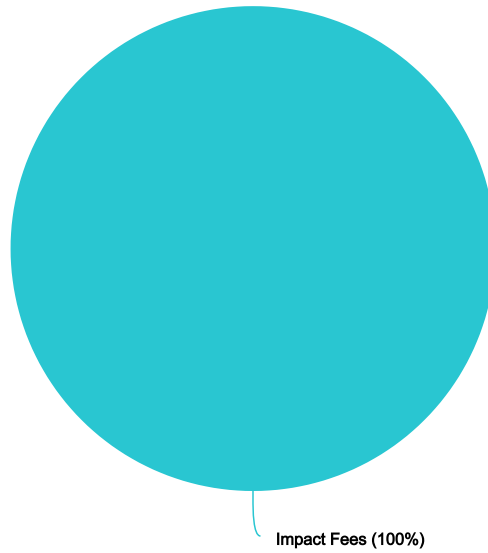


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Revenue Source						
Impact Fees	\$280,781	\$129,853	\$135,731	\$528,500	\$862,865	\$334,365
Total Revenue Source:	\$280,781	\$129,853	\$135,731	\$528,500	\$862,865	\$334,365



Expenditures by Function

Budgeted Expenditures by Function



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expenditures						
Impact Fees	\$0	\$0	\$0	\$528,500	\$862,865	\$334,365
Total Expenditures:	\$0	\$0	\$0	\$528,500	\$862,865	\$334,365

Significant Changes from the Prior Year

- An increase in Impact Fee Expenditures of \$334,365 is primarily due to the change in fund balance. Any unforeseen expenditures may come from this balance.



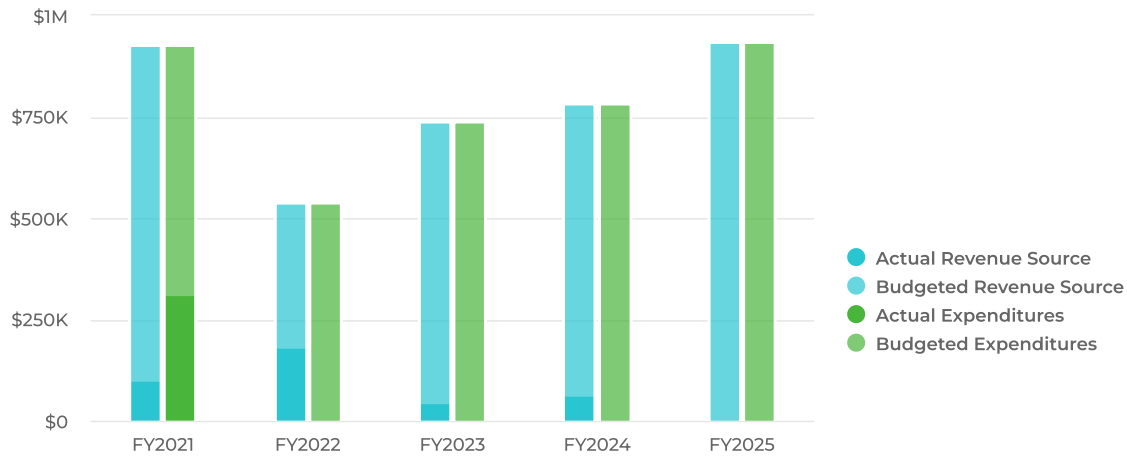


Police Impact Fee Fund

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.

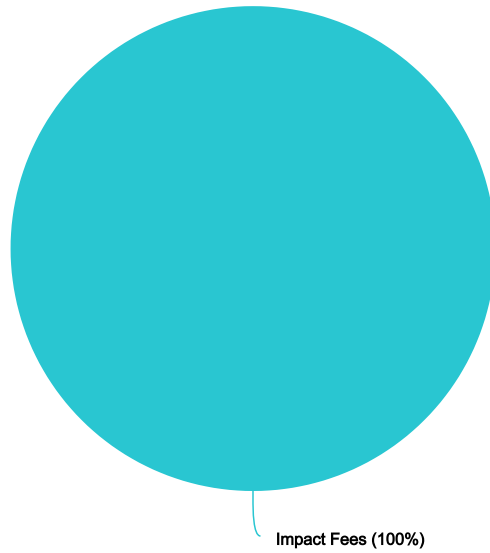
Summary

In FY 2024-2025, the City of Eloy foresees a total revenue projection of \$88,650 for the Police Impact Fee Fund, supplemented by \$848,680 carried forward from the fund balance, resulting in a combined budget of \$937,330. This budget marks a 19.18% increase, amounting to \$150,875 more than the previous fiscal year. Budgeted expenditures are also set to increase by the same amount, reaching \$937,330 for FY 2024-2025.



Revenues by Source

Projected 2025 Revenues by Source

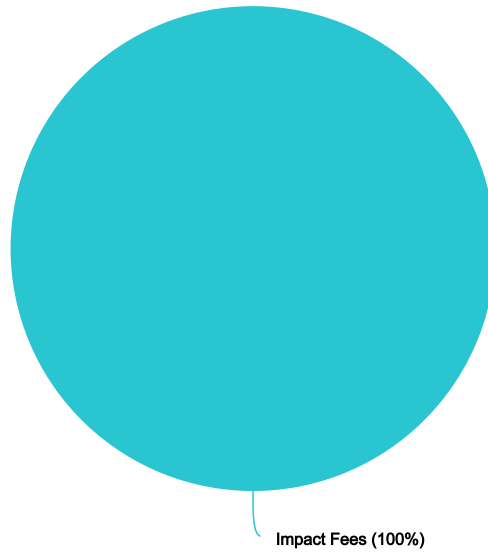


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Revenue Source						
Impact Fees	\$185,845	\$68,180	\$67,356	\$786,455	\$937,330	\$150,875
Total Revenue Source:	\$185,845	\$68,180	\$67,356	\$786,455	\$937,330	\$150,875



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Impact Fees	\$0	\$0	\$0	\$786,455	\$937,330	\$150,875
Total Expense Objects:	\$0	\$0	\$0	\$786,455	\$937,330	\$150,875

Significant Changes from the Prior Year

- An increase in Impact Fee Expenditures of \$150,875 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.

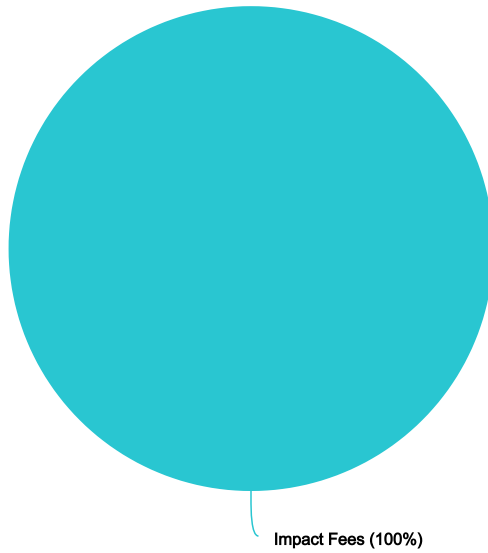
Summary

In FY 2024-2025, the City of Eloy foresees a total revenue projection of \$6,500 for the Water Impact Fee Fund, supplemented by \$342,720 carried forward from the fund balance, resulting in a combined budget of \$349,270. This budget marks a 3.72% increase, amounting to \$12,535 more than the previous fiscal year. Budgeted expenditures are also set to increase by the same amount, reaching \$349,270 for FY 2024-2025.



Revenues by Source

Projected 2025 Revenues by Source

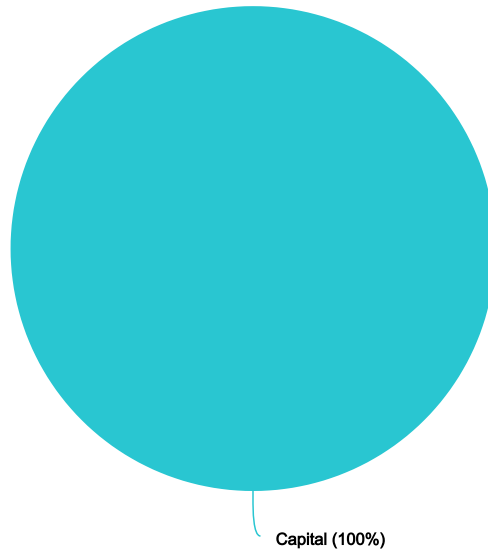


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Revenue Source						
Impact Fees	\$131	\$639	\$5,582	\$336,735	\$349,270	\$12,535
Total Revenue Source:	\$131	\$639	\$5,582	\$336,735	\$349,270	\$12,535



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Capital	\$0	\$0	\$0	\$336,735	\$349,270	\$12,535
Total Expense Objects:	\$0	\$0	\$0	\$336,735	\$349,270	\$12,535

Significant Changes from the Prior Year

- An increase in Impact Fee Expenditures of \$12,535 is primarily the change in fund balance. Any unforeseen expenditures may come from this balance.



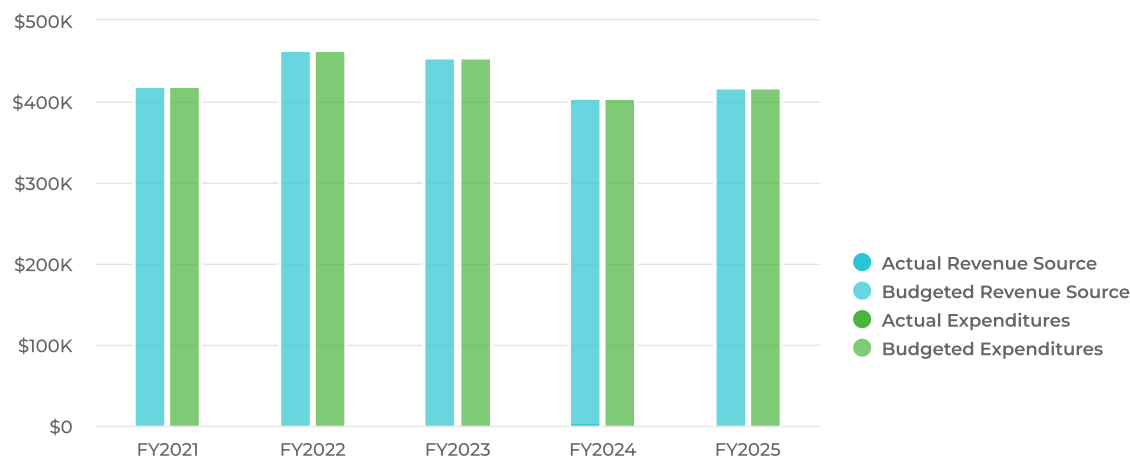


Wastewater Impact Fee Fund

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.

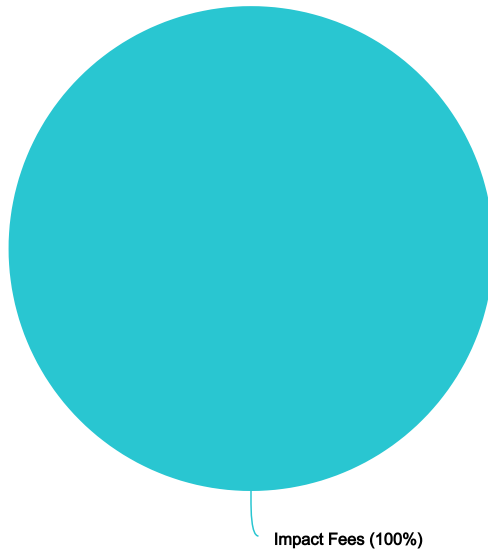
Summary

In FY 2024-2025, the City of Eloy foresees a total revenue projection of \$7,050 for the Wastewater Impact Fee Fund, supplemented by \$411,430 carried forward from the fund balance, resulting in a combined budget of \$418,480. This budget marks a 3.23% increase, amounting to \$13,085 more than the previous fiscal year. Budgeted expenditures are also set to increase by the same amount, reaching \$418,480 for FY 2024-2025.



Revenues by Source

Projected 2025 Revenues by Source

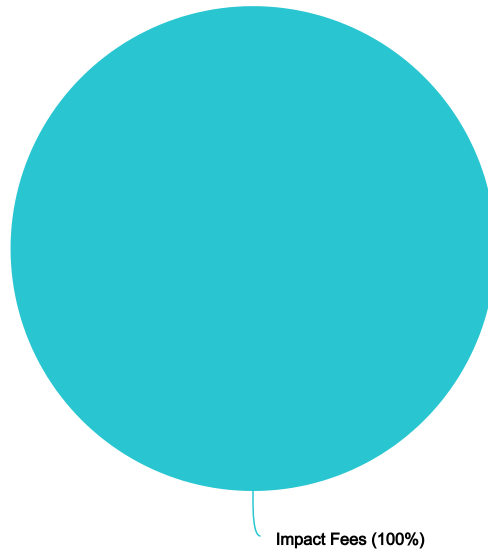


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Revenue Source						
Impact Fees	\$120	\$639	\$5,582	\$405,395	\$418,480	\$13,085
Total Revenue Source:	\$120	\$639	\$5,582	\$405,395	\$418,480	\$13,085



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Impact Fees	\$0	\$0	\$0	\$405,395	\$418,480	\$13,085
Total Expense Objects:	\$0	\$0	\$0	\$405,395	\$418,480	\$13,085

Significant Changes from the Prior Year

- An increase in Impact Fee Expenditures of \$13,085 is primarily the change in fund balance. Any unforeseen expenditures may come from this balance.



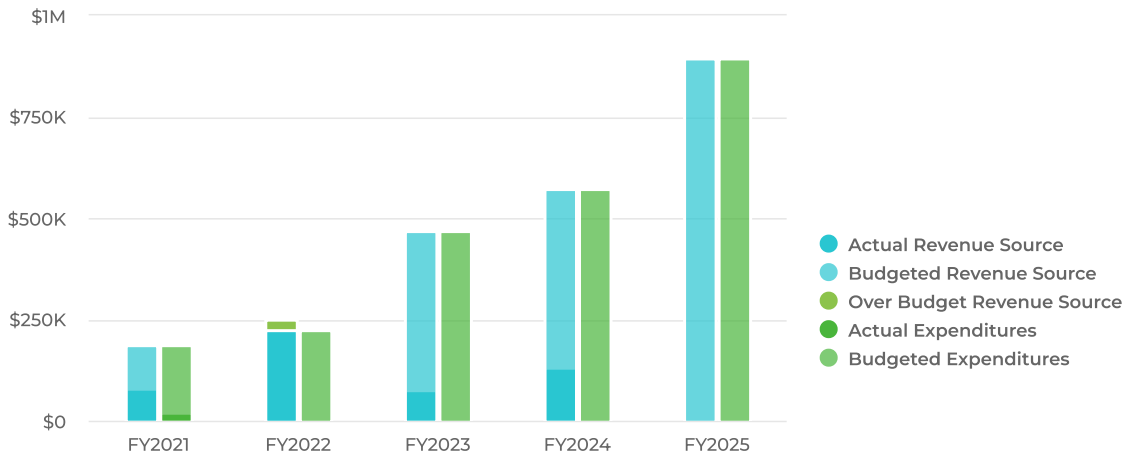


Streets Impact Fee Fund

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.

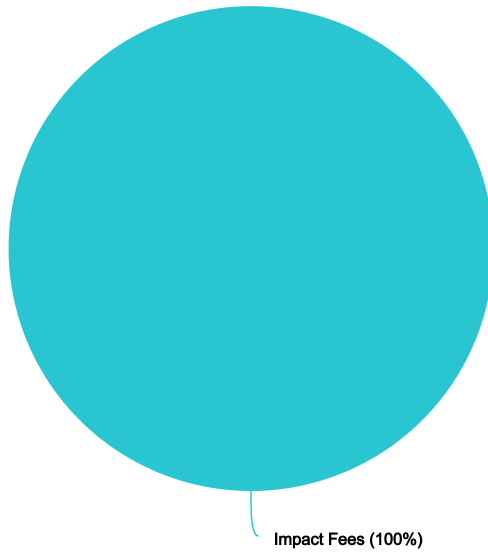
Summary

The City of Eloy is projecting Streets Impact Fee revenue of \$895,385 in FY 2024-2025, representing a \$321,165 or 55.93% increase over the prior year. This increase is primarily due to an increase in impact fee collection from residential housing and commercial development along with carrying forward the total fund balance. Budgeted expenditures are projected to increase by 55.93% or \$321,165 to \$895,385 in FY 2024-2025.



Revenues by Source

Projected 2025 Revenues by Source

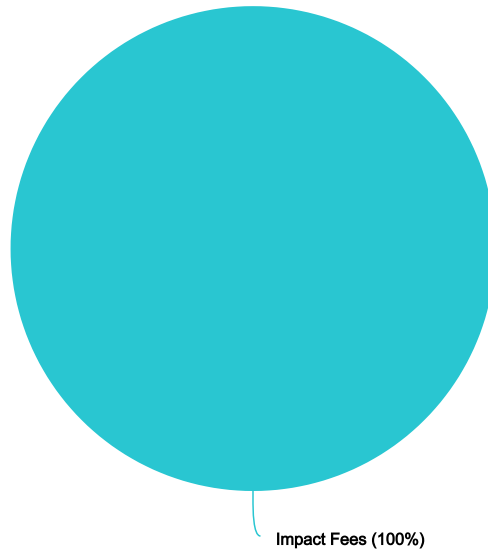


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Revenue Source						
Impact Fees	\$252,836	\$117,396	\$134,991	\$574,220	\$895,385	\$321,165
Total Revenue Source:	\$252,836	\$117,396	\$134,991	\$574,220	\$895,385	\$321,165



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Impact Fees	\$0	\$0	\$0	\$574,220	\$895,385	\$321,165
Total Expense Objects:	\$0	\$0	\$0	\$574,220	\$895,385	\$321,165

Significant Changes from the Prior Year

- An increase in Impact Fees expenditures of \$321,165 is primarily the change in fund balance. Any unforeseen expenditures may come from this balance.



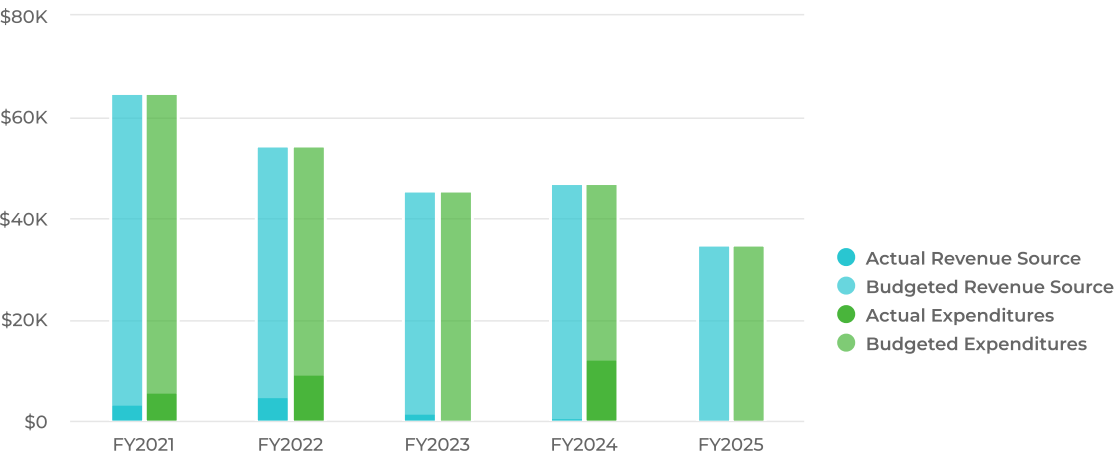


Police Impound Fund

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.

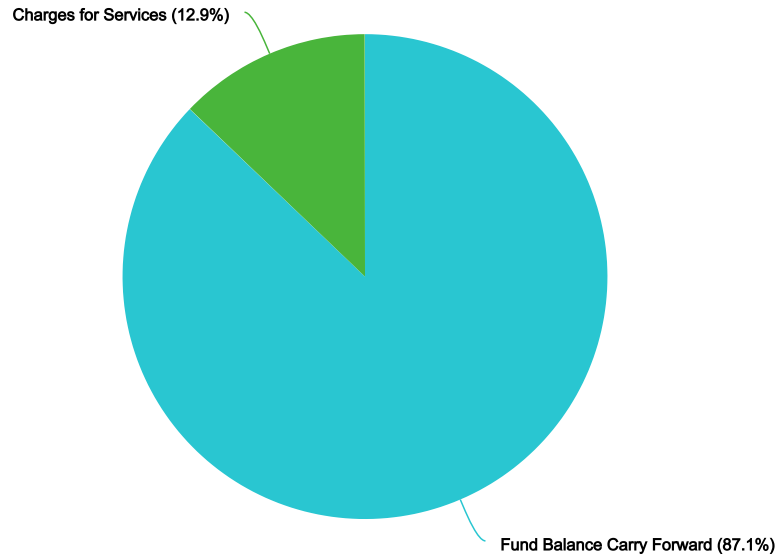
Summary

In the FY 2024-2025, the City of Eloy foresees a total revenue projection of \$4,500 for the Police Impound Fund, supplemented by \$30,500 carried forward from the fund balance, resulting in a combined budget of \$35,000. This budget marks a 25.56% decrease, amounting to \$12,015 less than the previous fiscal year. Budgeted expenditures are also set to decrease by the same amount, reaching \$35,000 for FY 2024-2025. It's essential to note that these expenses are designated solely for public safety expenses.



Revenues by Source

Projected 2025 Revenues by Source

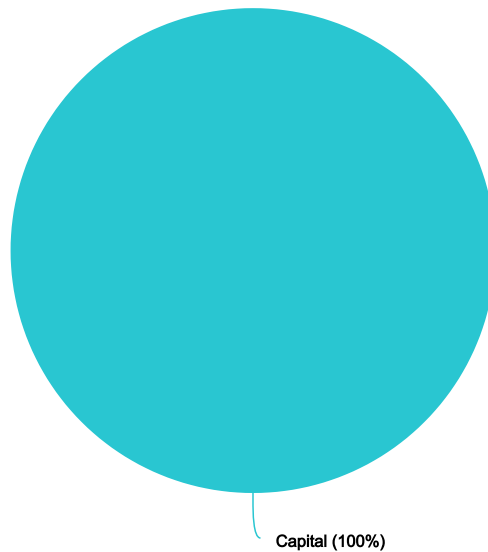


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Revenue Source						
Charges for Services	\$5,100	\$2,700	\$750	\$4,500	\$4,500	\$0
Fund Balance Carry Forward	\$0	\$0	\$0	\$42,515	\$30,500	-\$12,015
Total Revenue Source:	\$5,100	\$2,700	\$750	\$47,015	\$35,000	-\$12,015



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Capital	\$9,510	\$3,120	\$12,347	\$47,015	\$35,000	-\$12,015
Total Expense Objects:	\$9,510	\$3,120	\$12,347	\$47,015	\$35,000	-\$12,015

Significant Changes from the Prior Year

- A decrease in Capital by \$12,015 is primarily due to expenditures for Police operations from the prior fiscal year and reducing the fund balance. In FY 2024-2025, any expenses need to be related to Public Safety.



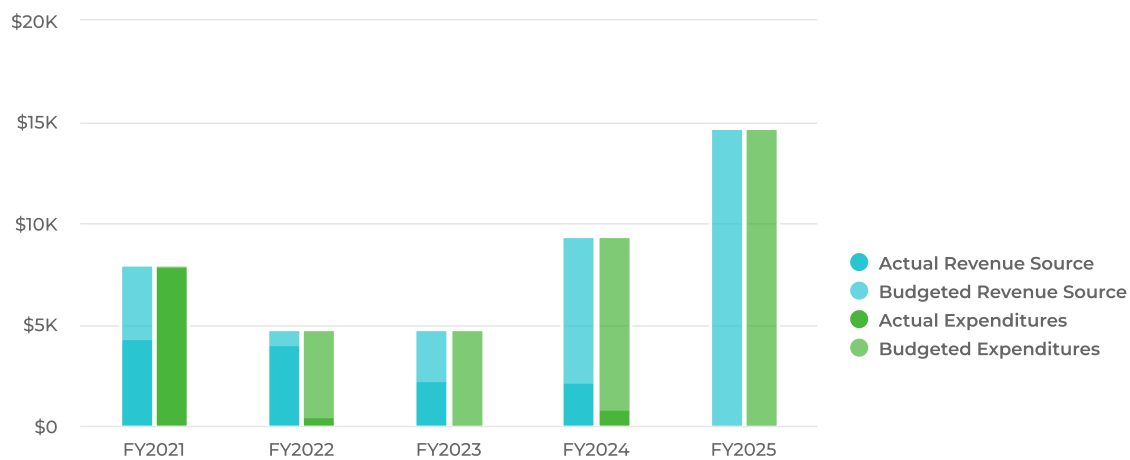


Police Safety Equipment Fund

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

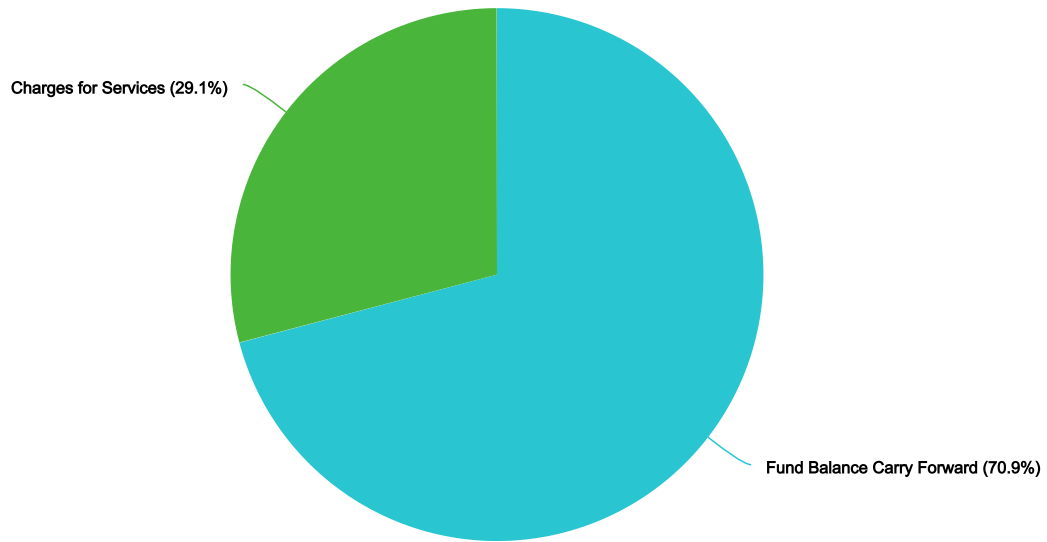
Summary

In the FY 2024-2025, the City of Eloy foresees a total revenue projection of \$4,300 for the Police Safety Equipment Fund, supplemented by \$10,475 carried forward from the fund balance, resulting in a combined budget of \$14,775. This budget marks a 57.26% increase, amounting to \$5,380 more than the previous fiscal year. Budgeted expenditures are also set to increase by the same amount, reaching \$14,775 for FY 2024-2025. It's essential to note that these expenses are designated solely for public safety expenses.



Revenues by Source

Projected 2025 Revenues by Source

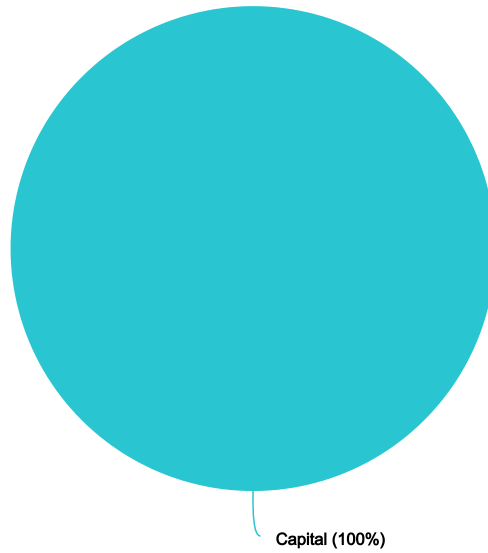


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Revenue Source						
Charges for Services	\$4,110	\$4,071	\$2,220	\$4,300	\$4,300	\$0
Fund Balance Carry Forward	\$0	\$0	\$0	\$5,095	\$10,475	\$5,380
Total Revenue Source:	\$4,110	\$4,071	\$2,220	\$9,395	\$14,775	\$5,380



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Capital	\$544	\$0	\$910	\$9,395	\$14,775	\$5,380
Total Expense Objects:	\$544	\$0	\$910	\$9,395	\$14,775	\$5,380

Significant Changes from the Prior Year

- An increase in Capital by \$5,380 is due to unexpended capital purchases from the prior years. Any expenses need to be related to Public Safety.



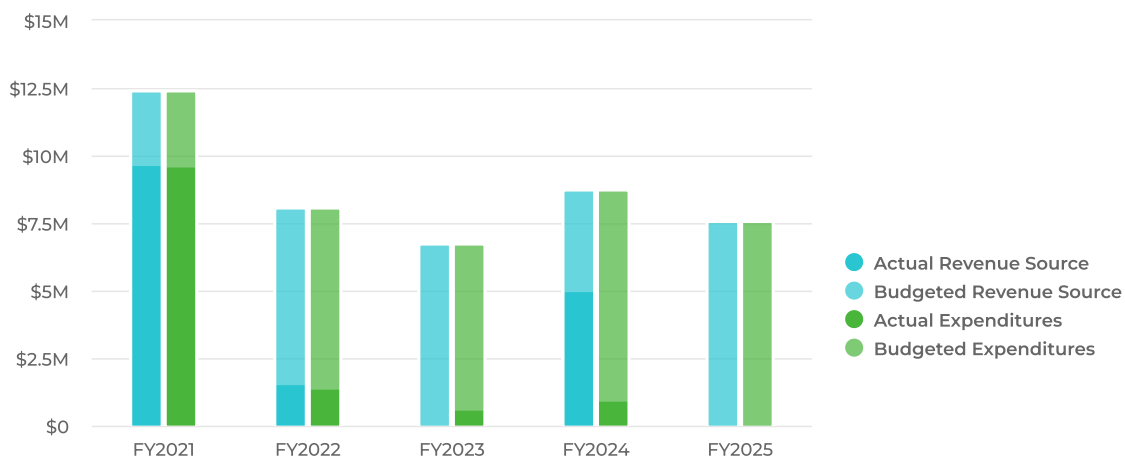


Grants Fund

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.

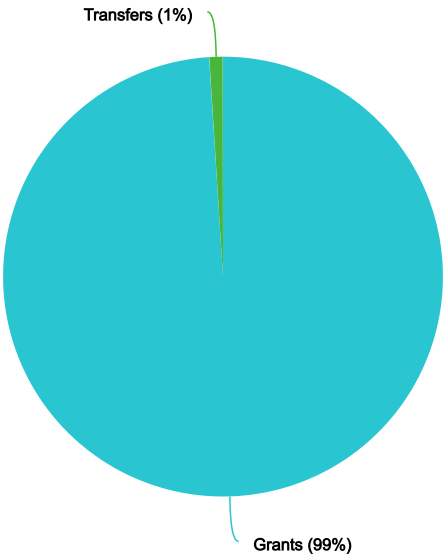
Summary

In the FY 2024-2025, the City of Eloy anticipates a total revenue projection of \$7,519,350 for the Grants Fund, with an additional \$75,000 transfer-in from the General Fund, resulting in a combined budget of \$7,594,350. This budget represents a decrease of 13.59%, amounting to \$1,194,640 less than the previous fiscal year. Budgeted expenditures are also expected to decrease by the same percentage, reaching \$7,594,350 for FY 2024-2025.



Revenues by Source

Projected 2025 Revenues by Source

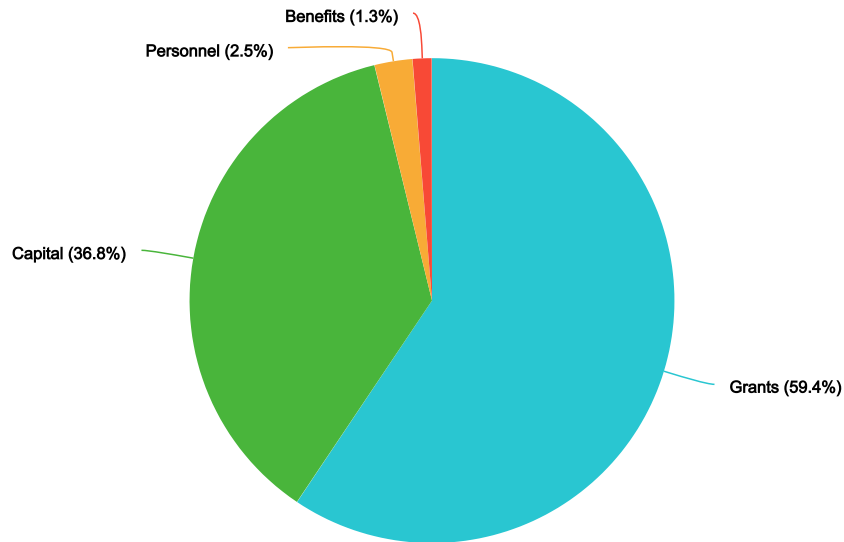


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Revenue Source						
Transfers	\$40,000	\$17,840	\$0	\$110,000	\$75,000	-\$35,000
Grants	\$1,581,213	\$1,389,898	\$5,058,956	\$8,678,990	\$7,519,350	-\$1,159,640
Total Revenue Source:	\$1,621,213	\$1,407,738	\$5,058,956	\$8,788,990	\$7,594,350	-\$1,194,640



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$124,857	\$132,211	\$81,410	\$144,720	\$192,630	\$47,910
Benefits	\$52,826	\$61,911	\$38,882	\$82,640	\$96,685	\$14,045
Grants	\$1,281,705	\$1,278,997	\$521,452	\$5,555,300	\$4,511,700	-\$1,043,600
Capital	\$0	\$0	\$383,564	\$3,006,330	\$2,793,335	-\$212,995
Total Expense Objects:	\$1,459,388	\$1,473,120	\$1,025,308	\$8,788,990	\$7,594,350	-\$1,194,640

Significant Changes from the Prior Year

- An increase in Personnel by \$47,910 is due to a new compensation and class implementation and a general increase for Police grant-funded positions.
- An increase in Benefits by \$14,045 is due to adjusting employee benefits coverage for healthcare in grant-funded positions.
- A decrease in Grants by \$1,043,600 is primarily due to the estimated grant funding for present and future opportunities.
- A decrease in Capital by \$212,995 is primarily due to the grant projects at the Airport, which more detail can be located in the Capital Projects portion of the budget.



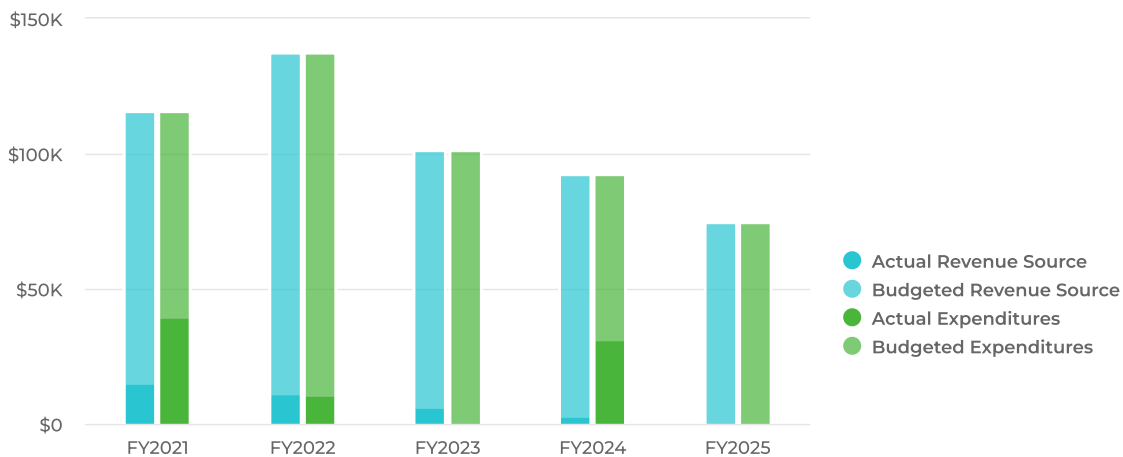


JCEF Fund

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.

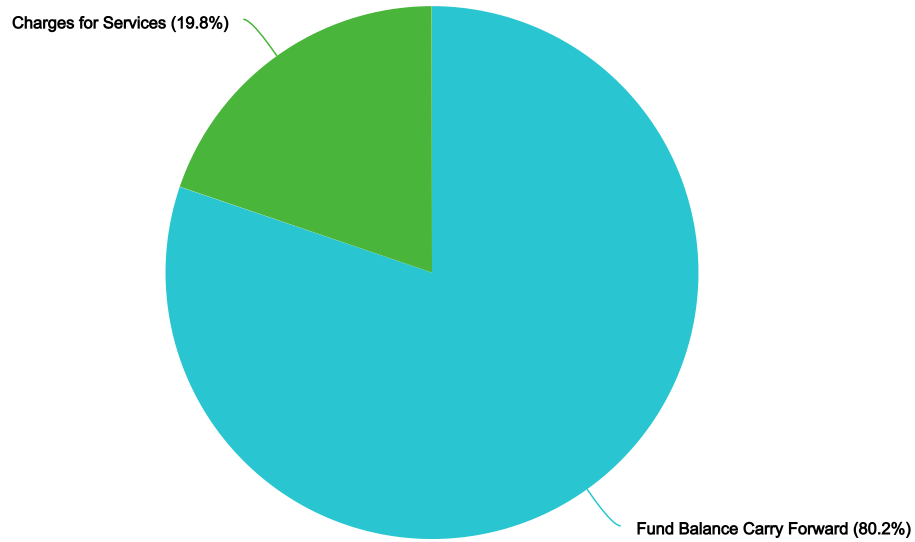
Summary

In the FY 2024-2025, the City of Eloy foresees a total revenue projection of \$14,800 for the JCEF Fund, supplemented by \$60,055 carried forward from the fund balance, resulting in a combined budget of \$74,855. This budget marks a 19.51% decrease, amounting to \$18,145 less than the previous fiscal year. Budgeted expenditures are also set to decline by the same amount, reaching \$74,855 for FY 2024-2025. It's essential to note that these expenses are designated solely for court-related expenses.



Revenues by Source

Projected 2025 Revenues by Source

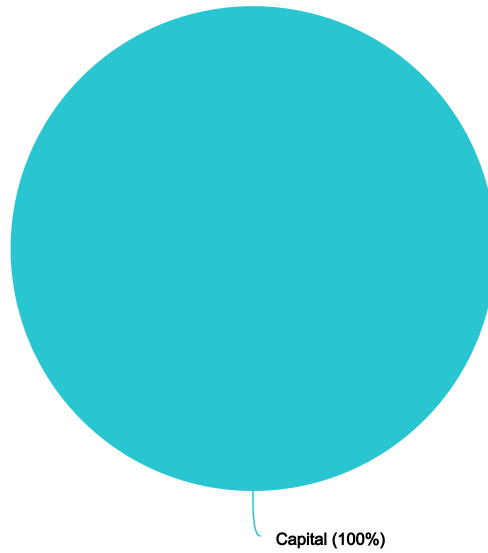


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Revenue Source						
Charges for Services	\$11,870	\$9,500	\$3,250	\$14,000	\$14,800	\$800
Fund Balance Carry Forward	\$0	\$0	\$0	\$79,000	\$60,055	-\$18,945
Total Revenue Source:	\$11,870	\$9,500	\$3,250	\$93,000	\$74,855	-\$18,145



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Capital	\$11,183	\$0	\$31,693	\$93,000	\$74,855	-\$18,145
Total Expense Objects:	\$11,183	\$0	\$31,693	\$93,000	\$74,855	-\$18,145

Significant Changes from the Prior Year

- A decrease in Capital by \$18,145 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.



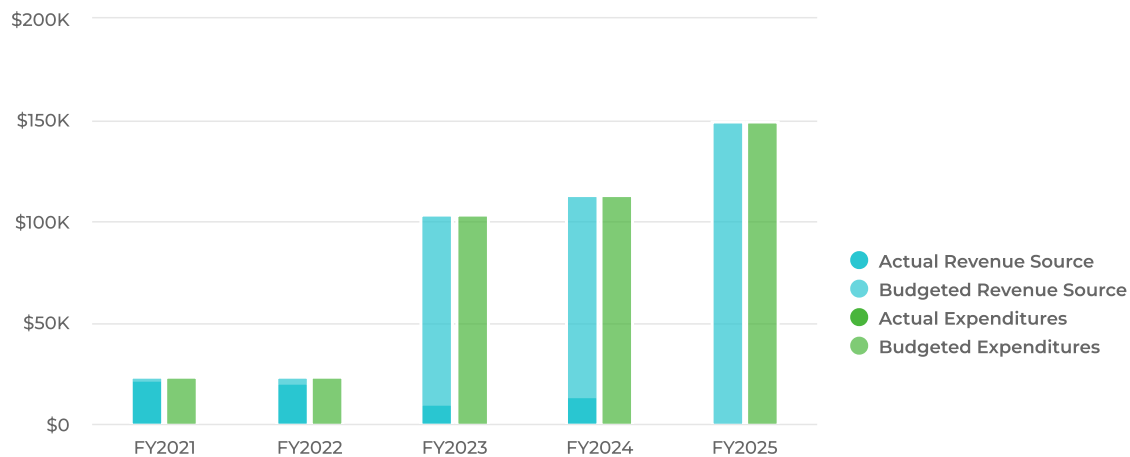


Court Recovery Fund

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.

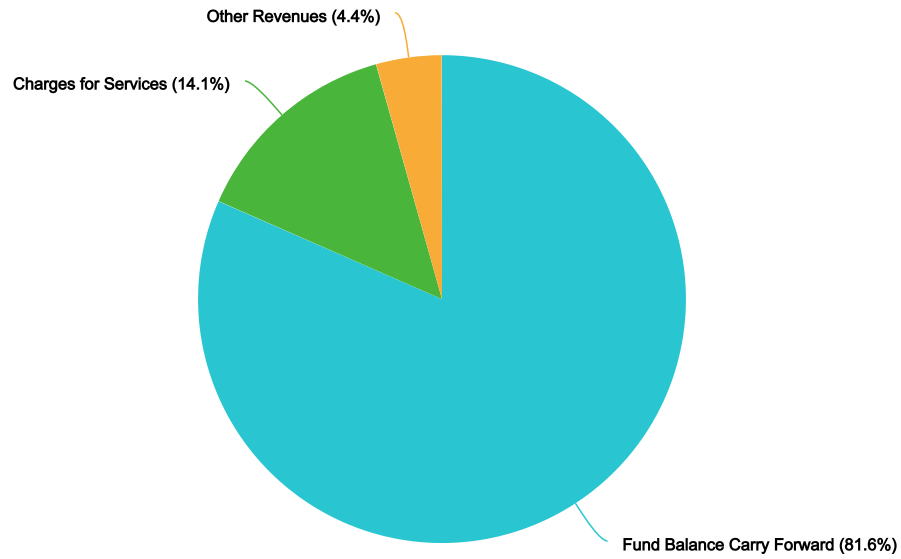
Summary

In FY 2024-2025, the City of Eloy foresees a total revenue projection of \$27,500 for the Court Recovery Fund, supplemented by \$121,780 carried forward from the fund balance, resulting in a combined budget of \$149,280. This budget marks a 31.75% increase, amounting to \$35,975 more than the previous fiscal year. Budgeted expenditures are also set to rise by the same amount, reaching \$149,280 for FY 2024-2025. It's essential to note that these expenses are designated solely for public safety initiatives.



Revenues by Source

Projected 2025 Revenues by Source

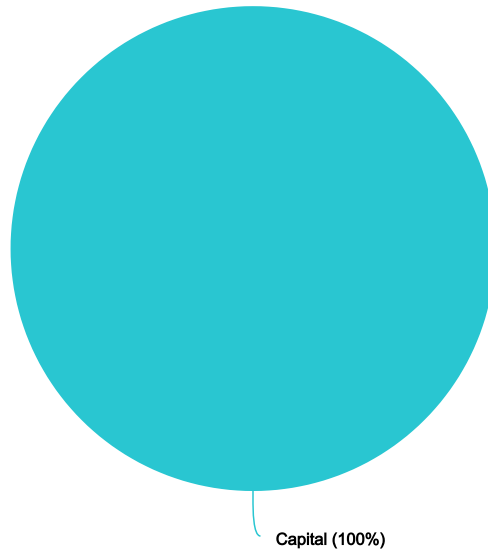


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Revenue Source						
Charges for Services	\$20,473	\$19,162	\$8,982	\$25,200	\$21,000	-\$4,200
Other Revenues	\$0	\$1,284	\$5,235	\$0	\$6,500	\$6,500
Fund Balance Carry Forward	\$0	\$0	\$0	\$88,105	\$121,780	\$33,675
Total Revenue Source:	\$20,473	\$20,446	\$14,217	\$113,305	\$149,280	\$35,975



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Capital	\$0	\$0	\$986	\$113,305	\$149,280	\$35,975
Total Expense Objects:	\$0	\$0	\$986	\$113,305	\$149,280	\$35,975

Significant Changes from the Prior Year

- An increase in Capital by \$35,975 is primarily due to budgeting for building repairs and HVAC improvements along with the change in fund balance as higher court recovery costs have been collected. Any unforeseen expenditures for the court may come from this balance.



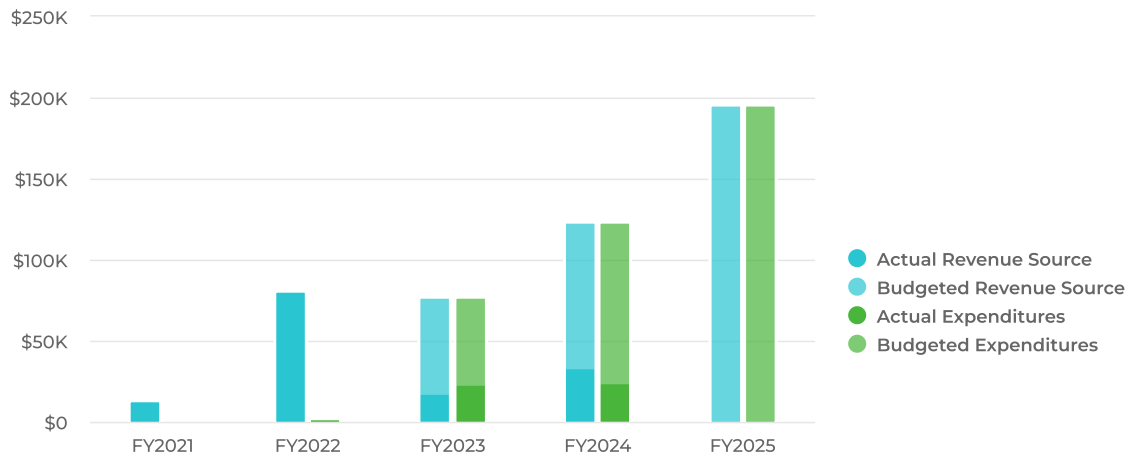


Smart and Safe Fund

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.

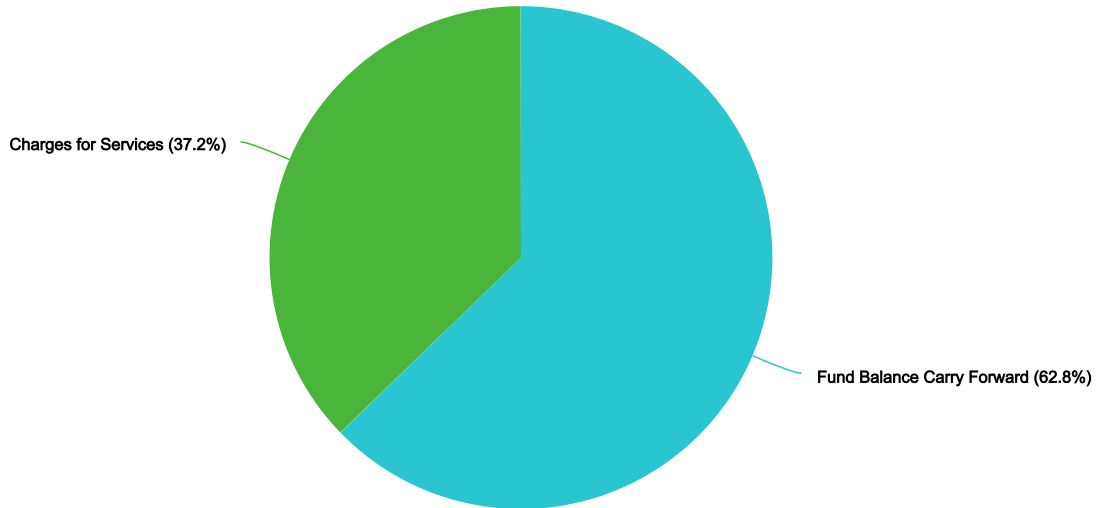
Summary

In FY 2024-2025, the City of Eloy foresees a total revenue projection of \$73,000 for the Smart and Safety Fund, supplemented by \$123,000 carried forward from the fund balance, resulting in a combined budget of \$196,000. This budget marks a 58.24% increase, amounting to \$72,140 more than the previous fiscal year. Budgeted expenditures are also set to rise by the same amount, reaching \$196,000 for FY 2024-2025. It's essential to note that these expenses are designated solely for public safety initiatives.



Revenues by Source

Projected 2025 Revenues by Source

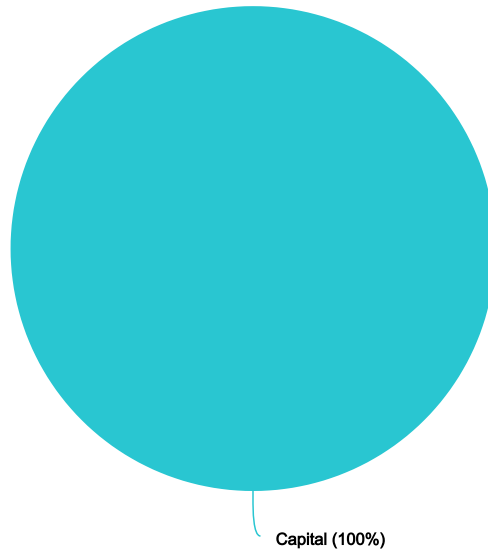


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Revenue Source						
Charges for Services	\$81,748	\$72,920	\$34,379	\$61,250	\$73,000	\$11,750
Fund Balance Carry Forward	\$0	\$0	\$0	\$62,610	\$123,000	\$60,390
Total Revenue Source:	\$81,748	\$72,920	\$34,379	\$123,860	\$196,000	\$72,140



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Capital	\$2,495	\$52,346	\$24,747	\$123,860	\$196,000	\$72,140
Total Expense Objects:	\$2,495	\$52,346	\$24,747	\$123,860	\$196,000	\$72,140

Significant Changes from the Prior Year

- An increase in Capital by \$72,140 is due to the recording of funds from Prop 207 and the change in fund balance. Any expenditures must be spent on Public Safety related items.



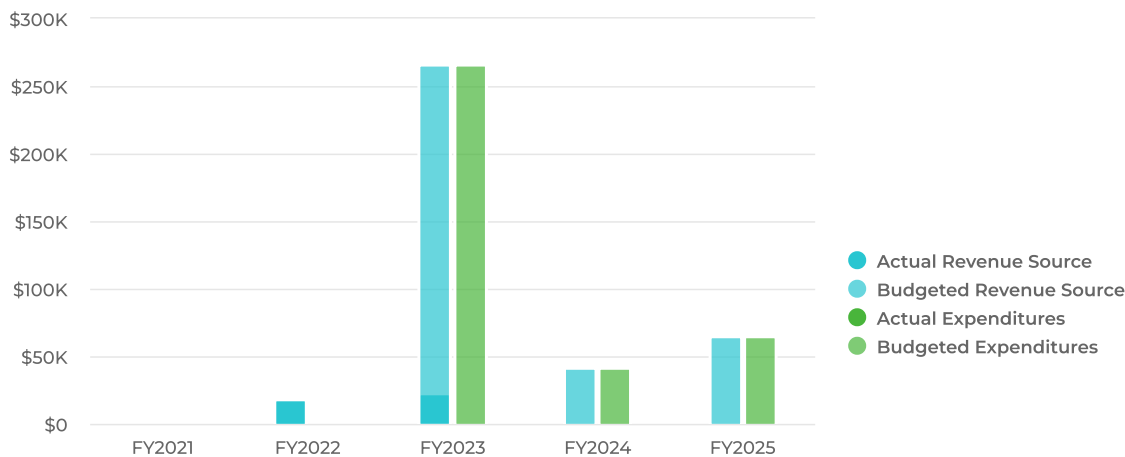


Water Allotment Fund

The Water Allotment Fund is set up as a cost-sharing and water allocation agreement between Linmark, LLC, Musulin Trust, and the City of Eloy. The City of Eloy maintains a designation of assured water supply for the City's municipal water service and planning area. The landowners have entered into an agreement with the City to provide a cost-sharing agreement to pay for a proportionate share of the City's Central Arizona Groundwater Replenishment District Dues in exchange for reserving water credits.

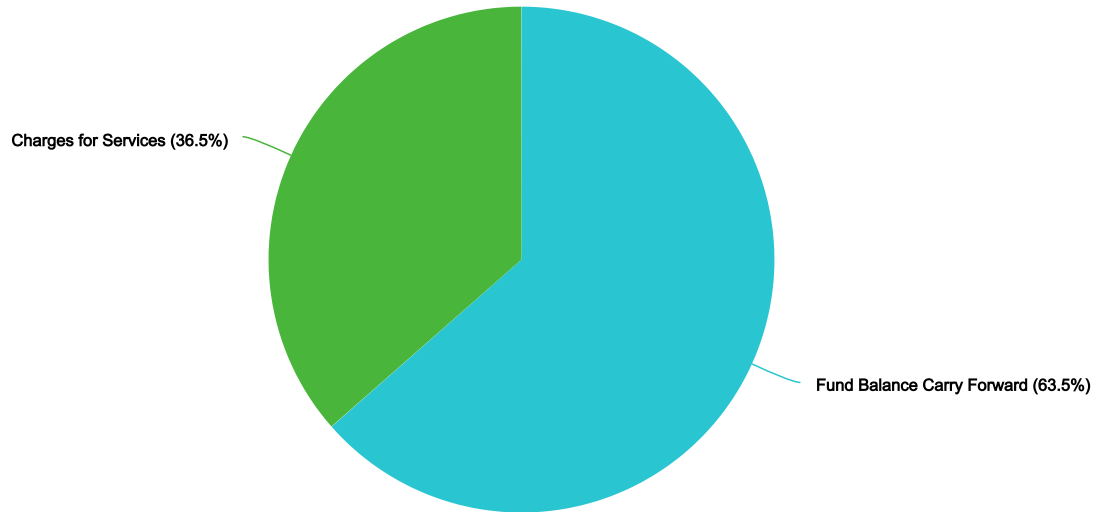
Summary

For FY 2024-2025, the City of Eloy anticipates a total revenue projection of \$24,000 for the Water Allotment Fund, along with an additional \$41,810 carried forward from the fund balance, resulting in a combined budget of \$65,810. Compared to the prior year, this budget represents a significant increase of 185.70%, amounting to \$23,990 more than the previous fiscal year. Budgeted expenditures are also set to rise by the same amount, reaching \$65,810 for FY 2024-2025. It's important to note that these expenses are allocated exclusively to water-related expenditures.



Revenues by Source

Projected 2025 Revenues by Source

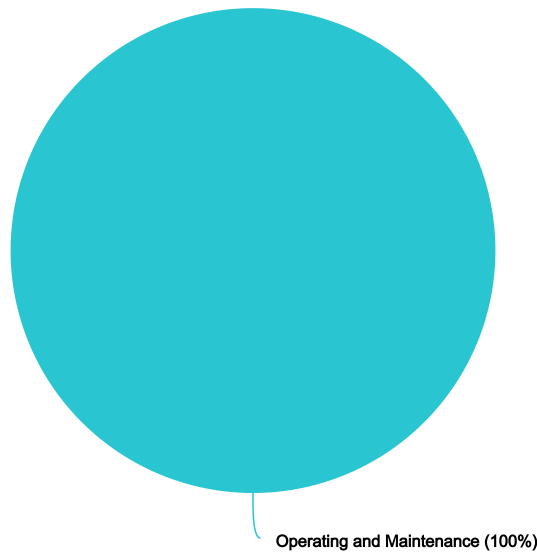


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Revenue Source						
Charges for Services	\$18,774	\$23,035	\$0	\$23,050	\$24,000	\$950
Fund Balance Carry Forward	\$0	\$0	\$0	\$18,770	\$41,810	\$23,040
Total Revenue Source:	\$18,774	\$23,035	\$0	\$41,820	\$65,810	\$23,990



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Operating and Maintenance	\$0	\$0	\$0	\$41,820	\$65,810	\$23,990
Total Expense Objects:	\$0	\$0	\$0	\$41,820	\$65,810	\$23,990

Significant Changes from the Prior Year

- An increase in Operating and Maintenance by \$23,990 is due to the recording of funds from the current members that contributed to the Water Allocation Agreement. Any expenditures must be spent on Water expenses related to the Central Arizona Groundwater Replenishment District dues.

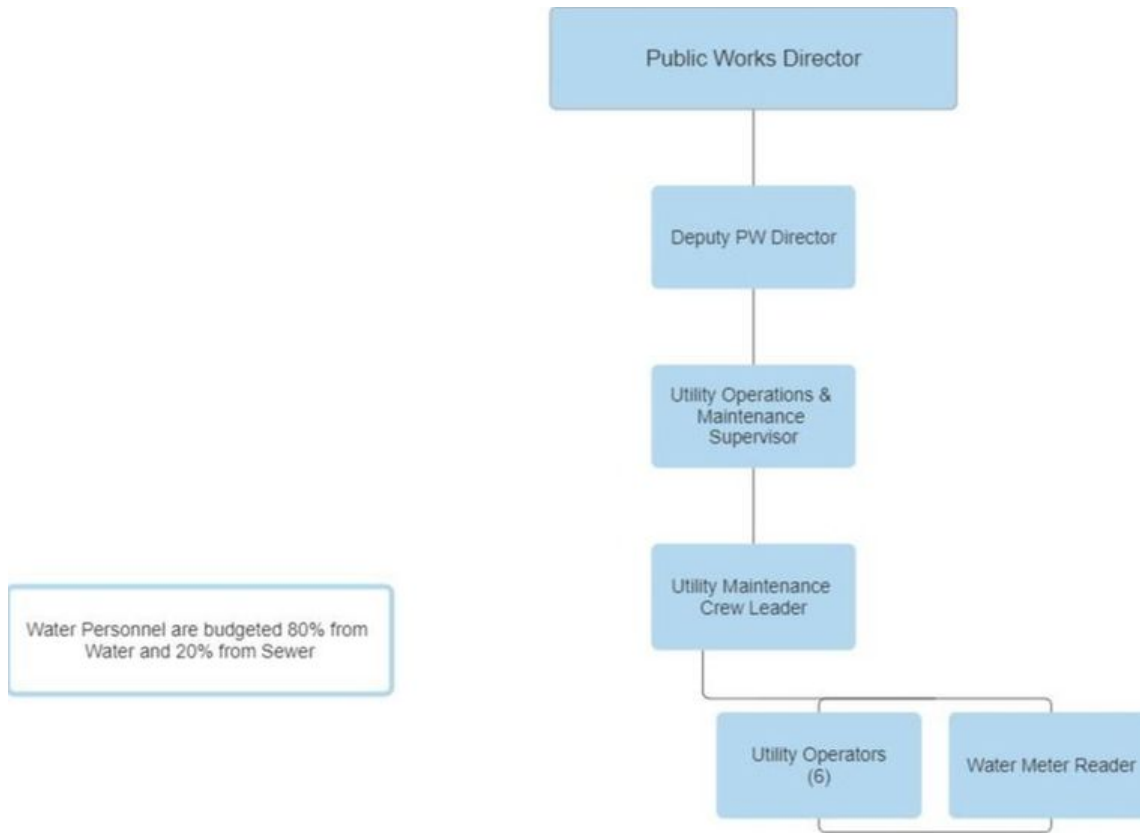




Water Fund

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

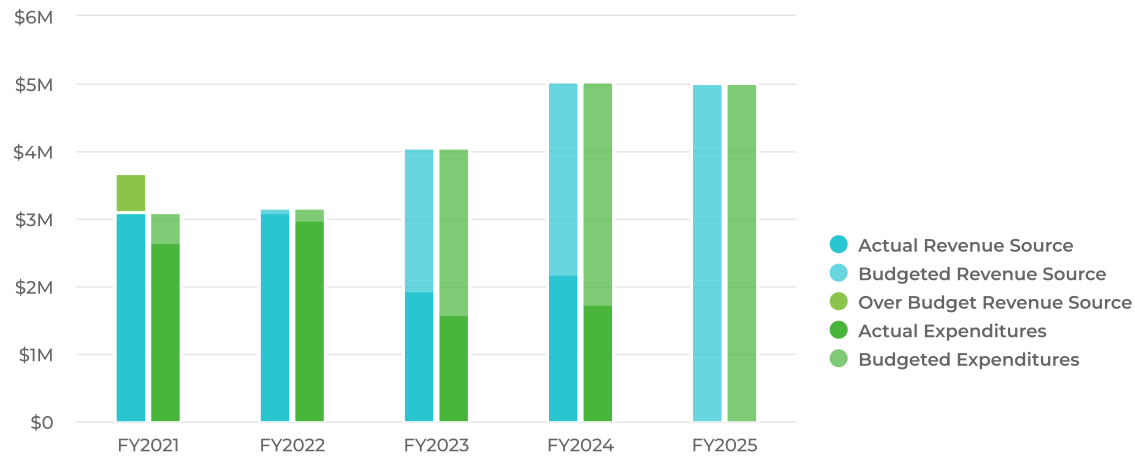


Summary

In FY 2024-2025, the City of Eloy anticipates a total revenue, including transfers-in, of \$5,020,930 for the Water Fund. This marks a slight decrease of \$25,895, or 1%, compared to the previous year.

Excluding transfers-in revenue, the total water revenues amount to \$3,530,930, which reflects a \$299,105 or 9.25% increase from the prior fiscal year. This growth can be attributed to new water accounts, CAP water sales to the City of Surprise, and the 4% utility rate increase, which will be implemented on November 1, 2024, per Resolution 22-1529.

Budget projections indicate that expenditures for the Water Fund are also expected to decrease slightly in FY 2024-2025. The budgeted expenditures are forecasted to decrease by 1% or \$25,895, reaching a total of \$5,020,930.

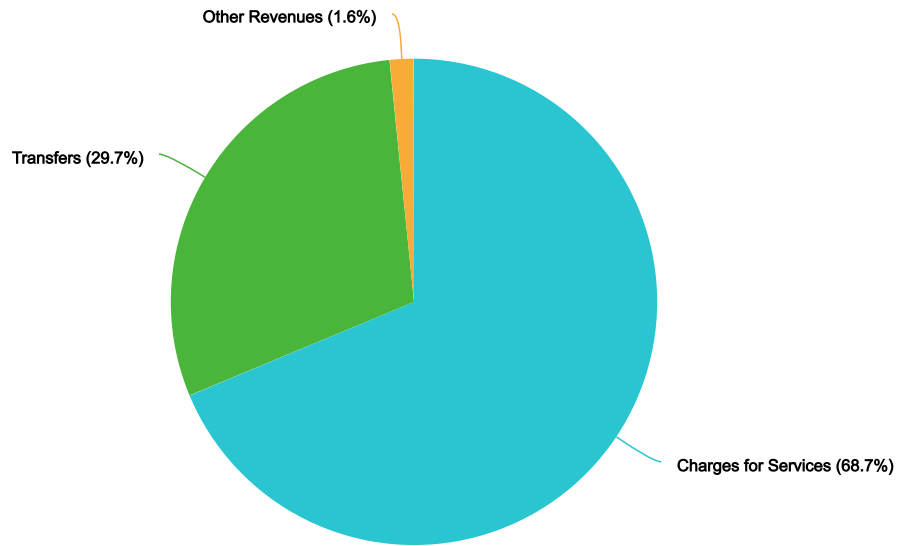


Budget Objectives

- Continue an inventory of all service lines throughout the City and classify them in to one of four categories:
 - Lead
 - Not lead
 - Not lead in contact with lead/Galvanized requiring replacement
 - Unknown
- Rehabilitate 1 MG water reservoir at pump station #2 to provide cleaning, repairs as needed, and recoating.
- Implement new rounds & readings procedures, utilizing new software and IPads to gather data for water flows, well sites, pump stations, chemical dosing & lab results for the water system.
- Well 3 sand removal and video for diagnosing sand infiltration.
- Adding SCADA equipment to Well 4 and tie in to City's Utility SCADA system.
- Replace age or outdate water meters to ensure proper accounting of water usage.
- Maintain over 123 miles of water lines, 3 booster pump stations, and 4 water reservoirs.
- Replace various water lines throughout the City that are aging and continue to break and cause water outages.
- 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.
- 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).
- Install new Fire Hydrants to provide better fire protection within existing residential areas.
- 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 2025 Revenues by Source

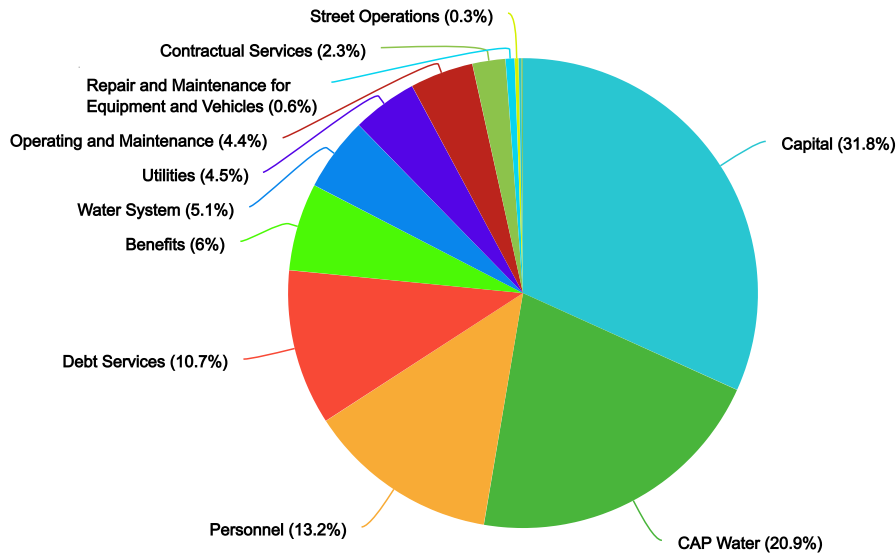


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Revenue Source						
Charges for Services	\$3,119,034	\$3,156,419	\$2,147,799	\$3,228,475	\$3,450,580	\$222,105
Other Revenues	\$2,846	\$15,835	\$52,527	\$3,350	\$80,350	\$77,000
Transfers	\$0	\$5,210	\$0	\$1,815,000	\$1,490,000	-\$325,000
Total Revenue Source:	\$3,121,880	\$3,177,464	\$2,200,326	\$5,046,825	\$5,020,930	-\$25,895



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$514,657	\$568,422	\$339,200	\$609,680	\$661,525	\$51,845
Benefits	\$260,059	\$278,630	\$165,212	\$301,600	\$302,585	\$985
Operating and Maintenance	\$860,921	\$898,407	\$129,086	\$206,035	\$219,690	\$13,655
Travel and Training	\$951	\$3,423	\$487	\$5,000	\$5,000	\$0
Utilities	\$229,428	\$264,746	\$184,995	\$223,000	\$225,000	\$2,000
Repair and Maintenance for Equipment and Vehicles	\$28,301	\$12,681	\$5,791	\$31,500	\$31,500	\$0
Repair and Maintenance for Building and Grounds	\$1,397	\$1,797	\$252	\$2,000	\$10,000	\$8,000
Contractual Services	\$47,811	\$21,376	\$52,855	\$113,800	\$113,870	\$70
Debt Services	\$112,135	\$126,728	\$35,554	\$520,210	\$537,930	\$17,720
Street Operations	\$0	\$0	\$0	\$6,000	\$13,000	\$7,000
Water System	\$185,920	\$118,192	\$49,435	\$191,500	\$255,830	\$64,330
CAP Water	\$697,626	\$861,457	\$625,566	\$941,500	\$1,050,000	\$108,500
Capital	\$70,169	\$50,745	\$160,997	\$1,895,000	\$1,595,000	-\$300,000
Total Expense Objects:	\$3,009,376	\$3,206,603	\$1,749,432	\$5,046,825	\$5,020,930	-\$25,895



Significant Changes from the Prior Year

- An increase in Personnel by \$51,845 is due to new compensation and class implementation, a general increase for all employees, and the reclassification of the Public Works Operations Manager position to Deputy Public Works Director.
- An increase in Operating and Maintenance by \$13,655 is due to an increase in chemical expenses and other operating supplies.
- An increase in Repair and Maintenance for Buildings and Grounds by \$8,000 is for building repairs at various water facilities.
- An increase in Debt Services by \$17,720 is primarily due to recording the new debt service payment for WIFA loan 920358-23.
- An increase in Street Operations by \$7,000 is due to budgeting for road repair after repairing water lines in the roadway.
- An increase in the Water System by \$64,330 is primarily due to the maintenance operations needed for Well-6.
- An increase in CAP Water by \$108,500 is to cover the costs associated with the Central Arizona Project and membership dues.
- A decrease in Capital by \$330,000 is for Water Capital Projects. Some of the major projects are the rehabilitation of Reservoir 2, the repair of well casing at Well 3, and the construction of water lines at the Airport. 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.
- Installed 5 new fire hydrants throughout the City to enhance fire protection.
- The Houser Road waterline replacement and extension project has been designed and will be bid out for construction, which will be completed in FY24-25.
- Test for the presence of PFAS, PFOA, Gen-X chemicals, and other emerging contaminants as required by the Environmental Protection Agency (EPA).
- Install solar photovoltaic panels at Well 3.
- Install a new sand separator at Well 3.
- Re-equip Well 5 with new Electric motor.
- Replace the fence at Well 5.
- Replace and installed 6 new mainline water valves to minimize service outage during water line maintenance.
- Purchased new hydro excavator, for water line repair and maintenance.

Program Performance

Program Performance	Actual FY 20-21	Actual FY 21-22	Actual FY 22-23	Est. FY 23-24	Target FY 23-24
Gallons of Groundwater Pumped and Treated in Acre Feet	1,372	1,282	1,414	1,487	1,558
Water Leaks Repaired	196	113	89	84	79
New Fire Hydrants Installed	3	7	5	5	5
Emergency Call-Outs	24	48	19	28	35
Monthly non-payment Turn Off/On	527	782	929	886	930

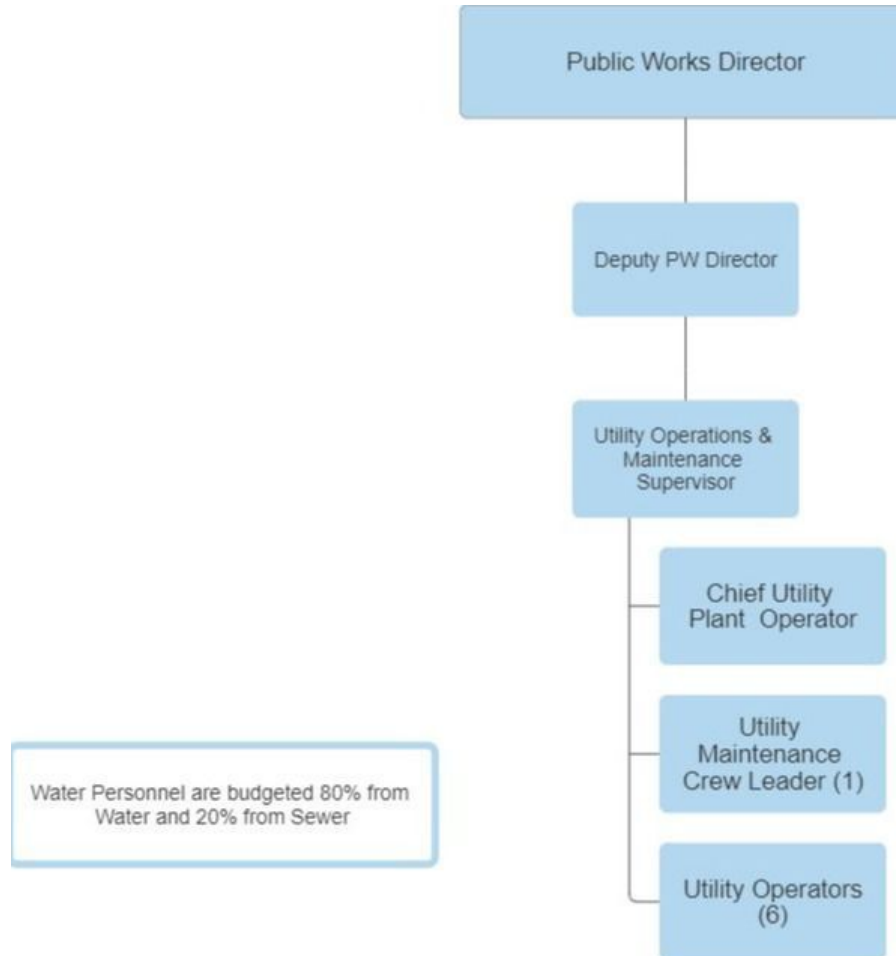




Sewer Fund

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

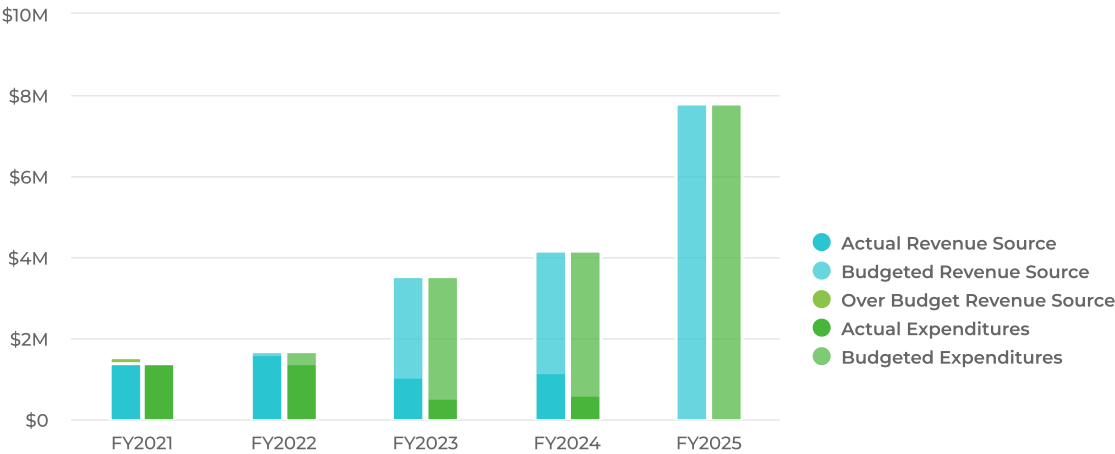


Summary

In FY 2024-2025, the City of Eloy anticipates a total revenue, including transfers-in, of \$7,829,250 for the Sewer Fund. This marks a significant increase of \$3,362,115, or 86.54%, compared to the previous year.

Excluding transfers-in revenue, the total sewer revenues amount to \$1,754,250, which reflects a \$70,615 or 4.19% increase from the prior fiscal year. This growth can be attributed to the 4% utility rate increase which will be implemented on November 1, 2024, per Resolution 22-1528.

Budget projections indicate that expenditures for the Sewer Fund are also expected to increase substantially in FY 2024-2025. The budgeted expenditures are forecasted to rise by 86.54% or \$3,362,115, reaching a total of \$7,829,250.



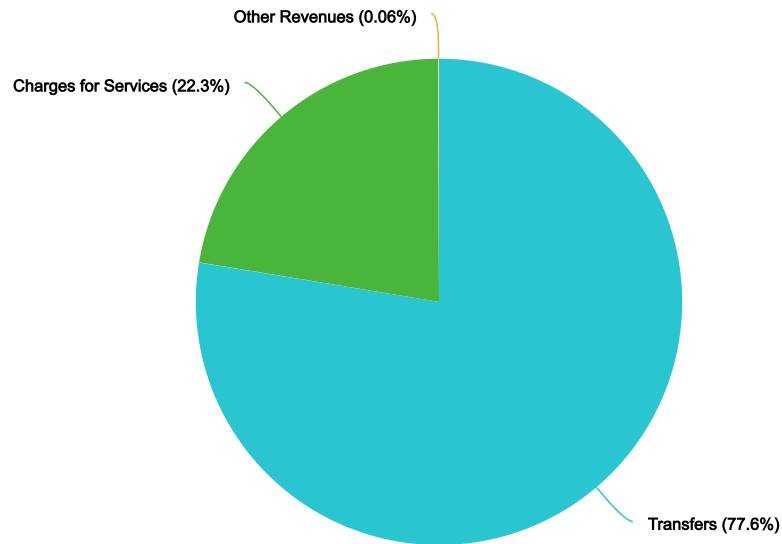
Budget Objectives

- Complete improvements/upgrades at the Sunland Gin lift station and Curiel lift station (carryover project).
- Update the Wastewater Masterplan.
- Design and install a Sewer Extension along Eleven Mile Corner Road to account for future growth east of Eleven Mile Corner Road.
- Abandon the existing force main crossing through private property southeast of the wastewater treatment facility.
- Provide additional funding or reduce expenditures to allow for contributions to the Sewer Contingency line item.
- Rehabilitate various sewer manholes that have deteriorated over time.
- Design and install improvements at the wastewater treatment plant WWTP to include a new belt press for sludge handling/removal.
- Implement new rounds & reading procedures, utilizing new software and iPads to gather wastewater flows, pump hours, chemical dosing & lab results data.
- Install SCADA equipment at lift stations to tie into the Utility SCADA system.
- Set up equipment rental agreement with Stotz Equipment for rental of Ag tractor/disc to maintain effluent recharge basins.
- Obtain a new Effluent recharge permit from A.D.W.R.
- Operate and maintain the sewer system throughout the City of Eloy which includes 47 miles of piping.
- Maintain 8 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.



Revenues by Source

Projected 2025 Revenues by Source

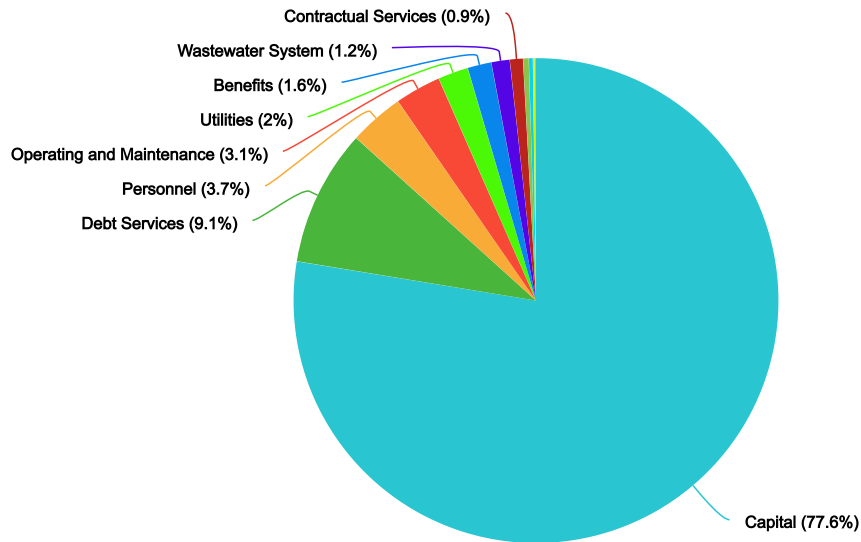


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Revenue Source						
Delinquent Notice Fee	\$8,384	\$9,076	\$0	\$8,500	\$9,500	\$1,000
Capacity Charges	\$67,321	\$4,928	\$48,431	\$35,000	\$35,000	\$0
Sewer Fees	\$1,537,796	\$1,639,843	\$1,109,538	\$1,638,135	\$1,705,250	\$67,115
Connections & Inspections	\$0	\$10	\$180	\$0	\$0	\$0
Interest-Investments	\$1,382	\$3,648	\$1,925	\$2,000	\$4,000	\$2,000
Investment Income	\$0	\$6,418	\$26,176		\$0	\$0
Miscellaneous	\$0	\$0	\$14,000	\$0	\$500	\$500
Transfer From General Fund	\$0	\$608,000	\$0	\$2,513,500	\$6,075,000	\$3,561,500
Total Revenue Source:	\$1,614,884	\$2,271,923	\$1,200,250	\$4,197,135	\$7,829,250	\$3,632,115



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$233,721	\$189,800	\$140,159	\$289,050	\$286,500	-\$2,550
Benefits	\$113,157	\$90,998	\$63,023	\$150,915	\$125,425	-\$25,490
Operating and Maintenance	\$675,720	\$604,875	\$63,378	\$222,430	\$239,910	\$17,480
Travel and Training	\$1,139	\$1,675	\$1,550	\$2,500	\$5,000	\$2,500
Utilities	\$136,027	\$150,776	\$91,880	\$157,875	\$157,875	\$0
Repair and Maintenance for Equipment and Vehicles	\$8,032	\$11,513	\$4,725	\$29,000	\$29,000	\$0
Repair and Maintenance for Building and Grounds	\$3,057	\$1,376	\$274	\$3,000	\$10,000	\$7,000
Contractual Services	\$43,296	\$30,087	\$32,028	\$66,300	\$68,500	\$2,200
Debt Services	\$119,191	\$107,436	\$23,490	\$644,410	\$713,885	\$69,475
Water System	\$15,816	\$15,736	\$7,627	\$22,000	\$22,000	\$0
Wastewater System	\$41,153	\$49,321	\$19,344	\$96,155	\$96,155	\$0
Capital	\$0	\$95,234	\$164,668	\$2,513,500	\$6,075,000	\$3,561,500
Total Expense Objects:	\$1,390,307	\$1,348,826	\$612,146	\$4,197,135	\$7,829,250	\$3,632,115



Significant Changes from the Prior Year

- A decrease in Benefits by \$25,490 is due to the change in benefit coverage for employees.
- An increase in Operating and Maintenance by \$17,480 is primarily due to the cost increases for field supplies, permits, chemicals, and other operating supplies.
- An increase in Repair and Maintenance for Buildings and Ground by \$7,000 is due to budgeting for repairs at the Wastewater facility.
- An increase in Debt Services by \$69,475 is due to recording the new debt service payment for WIFA loan 910201-23.
- An increase in Capital by \$3,561,500 is for Sewer Capital Projects. Some of the major projects are Sewer line expansion to Section E, Sludge Belt Press, and 11 Mile Corner Sewer expansion. A complete description can be found in the Capital Improvement section of the budget.

Departmental Accomplishments

- Completed Inspection of 20 sewer manhole, utilizing acoustic and manhole wall degradation analysis. By RH Borden.
- Completed energy efficiency upgrades and plant improvements including the following:
 - Install 197 kW of solar PV at the WWTP
 - Replaced two older blowers with two high speed turbo blowers
 - Replaced leaking underground blower piping and damaged conduit
 - Replaced three additional blowers at the WWTP
 - Replaced the Biolac control panel
 - Purchased belt press for dewatering sludge. To eliminate the need for the bio solids bags currently in use.

Program Performance

Program Performance	Actual FY 20-21	Actual FY 21-22	Actual FY 22-23	Est. FY 23-24	Target FY 23-24
Sewer Lines Repaired/ Sewer Plugs Removed	175	181	21	30	30
Gallons of Wastewater Treated (MG)	237,000	190,000	184,000	185,000	190,000
Gallons of Treated Effluent Recharged (MG)	157,000	192,000	171,000	176,000	184,000
Sewer Lines Cleaned (FT)	7,000	7,000	10,000	12,000	15,000

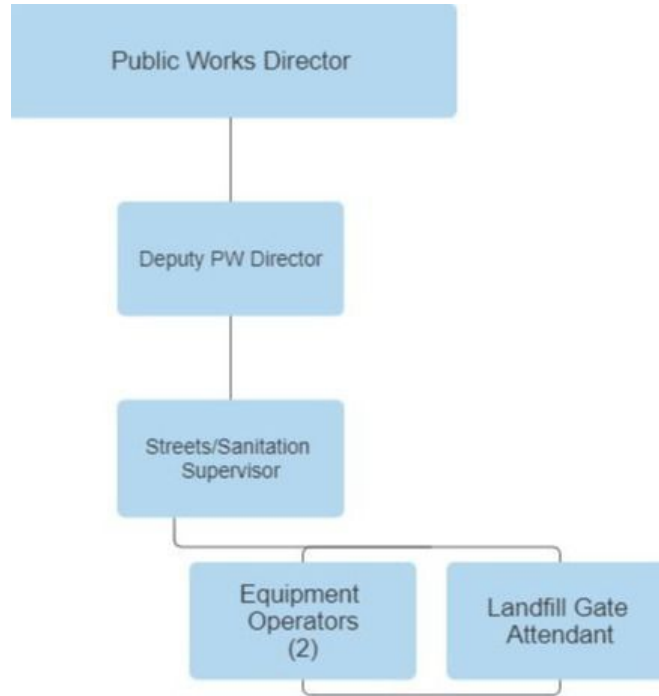




Sanitation Fund

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

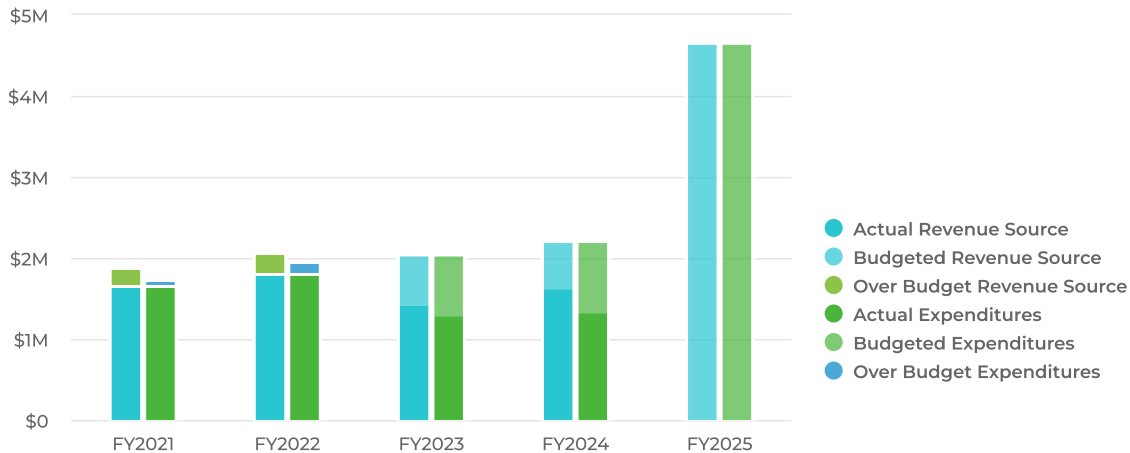


Summary

In FY 2024-2025, the City of Eloy anticipates a total revenue, including transfers-in, of \$4,667,475 for the Sanitation Fund. This marks a significant increase of \$2,453,855, or 110.85%, compared to the previous year.

Excluding transfers-in revenue, the total sanitation revenues amount to \$2,333,025, which reflects a \$219,705 or 10.40% rise from the prior fiscal year. This growth can be attributed to introducing new housing services and implementing a 5% fuel adjustment fee.

Budget projections indicate that expenditures for the Sanitation Fund are also expected to increase substantially in FY 2024-2025. The budgeted expenditures are forecasted to rise by 110.85% or \$2,453,855, reaching a total of \$4,667,475.

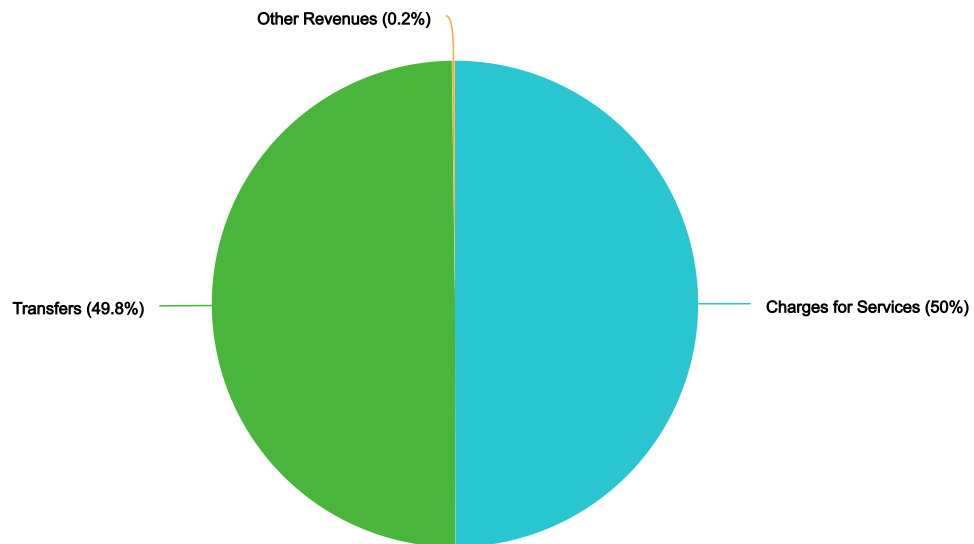


Budget Objectives

- 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 2025 Revenues by Source

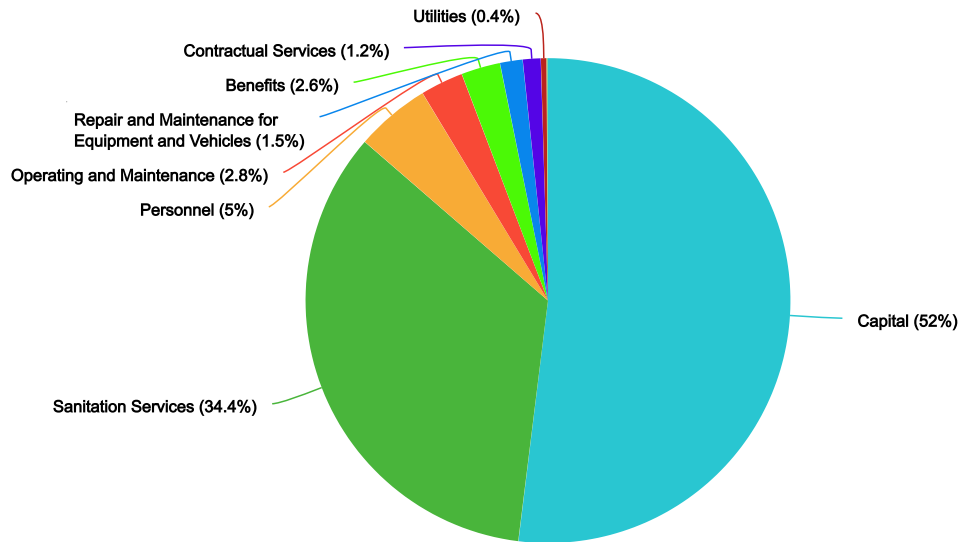


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Revenue Source						
Charges for Services	\$2,075,954	\$2,151,680	\$1,624,678	\$2,113,320	\$2,333,025	\$219,705
Other Revenues	\$3,083	\$9,256	\$26,330	\$300	\$9,450	\$9,150
Transfers	\$0	\$0	\$0	\$100,000	\$2,325,000	\$2,225,000
Total Revenue Source:	\$2,079,037	\$2,160,936	\$1,651,008	\$2,213,620	\$4,667,475	\$2,453,855



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$194,381	\$183,919	\$120,221	\$220,450	\$233,165	\$12,715
Benefits	\$94,251	\$99,659	\$65,504	\$124,790	\$121,965	-\$2,825
Operating and Maintenance	\$339,908	\$327,183	\$75,538	\$133,000	\$133,000	\$0
Travel and Training	\$0	\$0	\$0	\$500	\$500	\$0
Utilities	\$13,633	\$13,423	\$10,051	\$14,000	\$17,800	\$3,800
Repair and Maintenance for Equipment and Vehicles	\$37,388	\$71,472	\$47,285	\$70,625	\$70,625	\$0
Repair and Maintenance for Building and Grounds	\$0	\$272	\$88	\$3,500	\$3,500	\$0
Contractual Services	\$16,227	\$21,480	\$17,865	\$76,755	\$55,920	-\$20,835
Sanitation Services	\$1,274,216	\$1,423,834	\$965,638	\$1,470,000	\$1,606,000	\$136,000
Capital	\$0	\$18,668	\$52,329	\$100,000	\$2,425,000	\$2,325,000
Total Expense Objects:	\$1,970,004	\$2,159,910	\$1,354,519	\$2,213,620	\$4,667,475	\$2,453,855



Significant Changes from the Prior Year

- An increase in Personnel by \$12,715 is due to new compensation and class implementation, a general increase for all employees, and the reclassification of the Public Works Operations Manager position to Deputy Public Works Director.
- An increase in Utilities by \$3,800 is due to increases in electricity and water.
- A decrease in Contractual Services by \$20,835 is due to adjusting budget capacity and moving funding to the Sanitation Services line.
- An increase in Sanitation Services by \$136,000 is due to RAD passing along the fuel rate adjustment which will be approximately 5%.
- An increase in Capital of \$2,325,000 is for Sanitation Capital Projects. Some of the major projects are the purchase of a new bulldozer and landfill compactor along with a new scale. A complete description can be found in the Capital Improvement section of the budget.

Departmental Accomplishments

- Repaired the transmission on the Compactor.
- Installed Video surveillance to assist in safety and security.
- Replaced front axle, front rim, Elevator chains, bearings, rollers, and lifters on the 613 Scraper.
- Resolved Notice of Opportunity to Correct Violations (NOC) resulting from ADEQ inspection within one week of receipt of NOC. Now fully compliant with ADEQ.

Program Performance

Program Performance	Actual FY 20-21	Actual FY 21-22	Actual FY 22-23	Est. FY 23-24	Target FY 23-24
Residential Garbage Loads/Tonnage received at the Landfill (Eloy Residents)	724	1,450	2,635	2,000	2,500
Residential Garbage Loads/Tonnage received at the Landfill (County Residents)	2,586	2,462	3,132	4,800	5,200
Commercial Garbage Loads/Tonnage received at the Landfill	3,399	4,900	2,227	5,400	5,800
Bulk Trash Pickups Scheduled	467	474	490	485	500

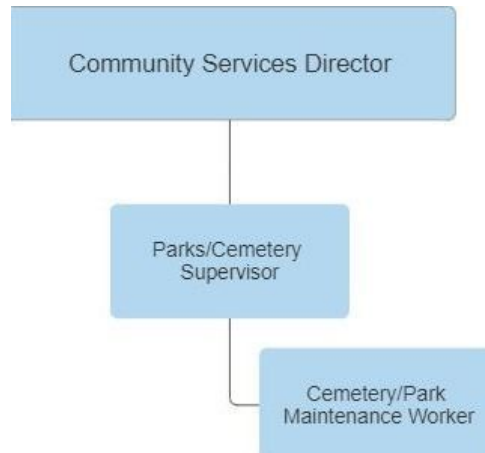




Cemetery Fund

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

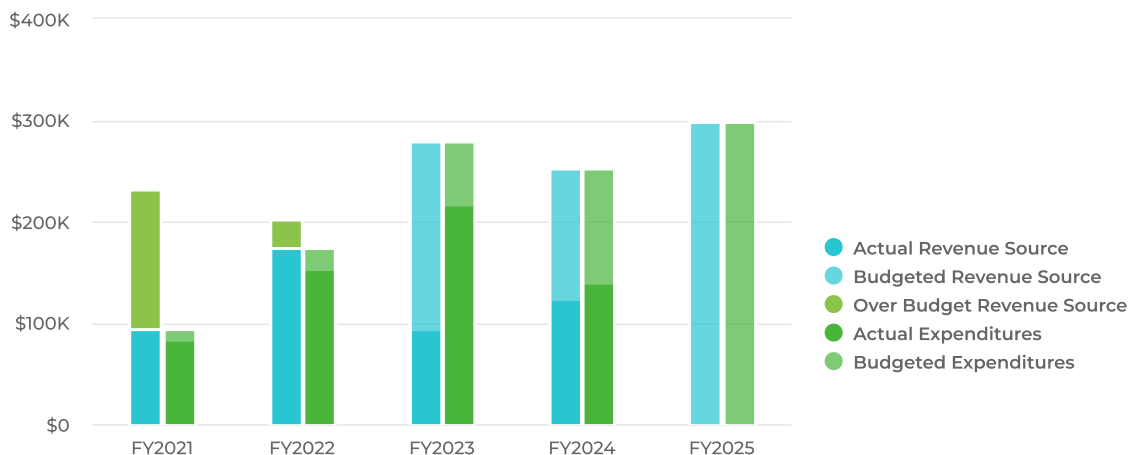


Summary

For FY 2024-2025, the City of Eloy anticipates a combined budget of \$298,850 for the Cemetery Fund. This includes projected total revenue of \$223,850 and a fund balance carry-forward of \$75,000.

Compared to the previous year, this budget represents an increase of 17.97%, amounting to \$45,515 more than before. The projected revenue from cemetery operations is expected to rise by \$5,515 or 2.53% over the prior year, primarily due to increased sales of burial plots.

Budgeted expenditures for FY 2024-2025 are also projected to increase by 17.97%, reaching \$298,850. This increase aligns with the overall growth in the budget and reflects the city's planned investments and expenses related to cemetery maintenance and operations.

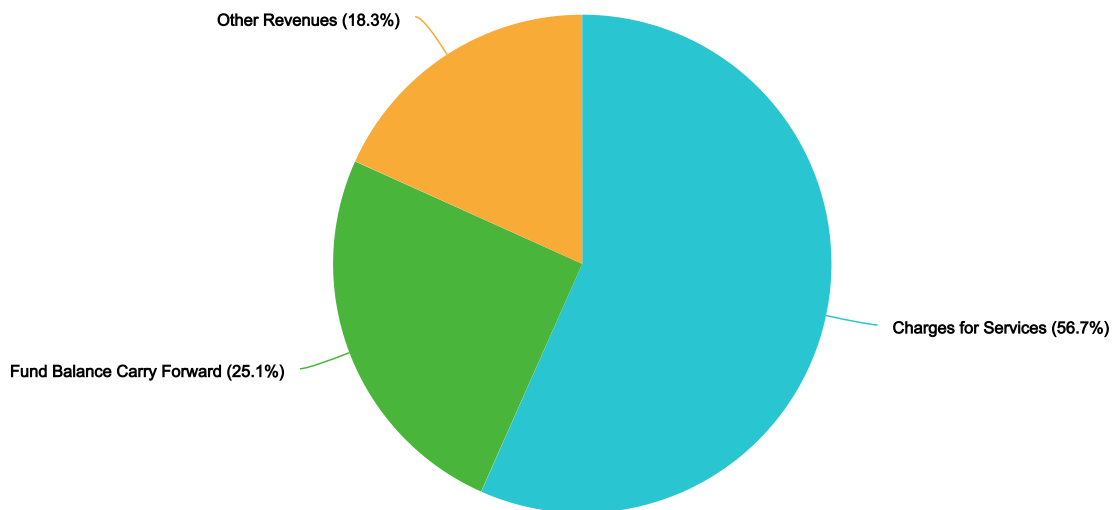


Budget Objections

- 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 the current level of service while exploring new innovative methods in which to attend to the daily needs of the cemetery.

Revenues by Source

Projected 2025 Revenues by Source

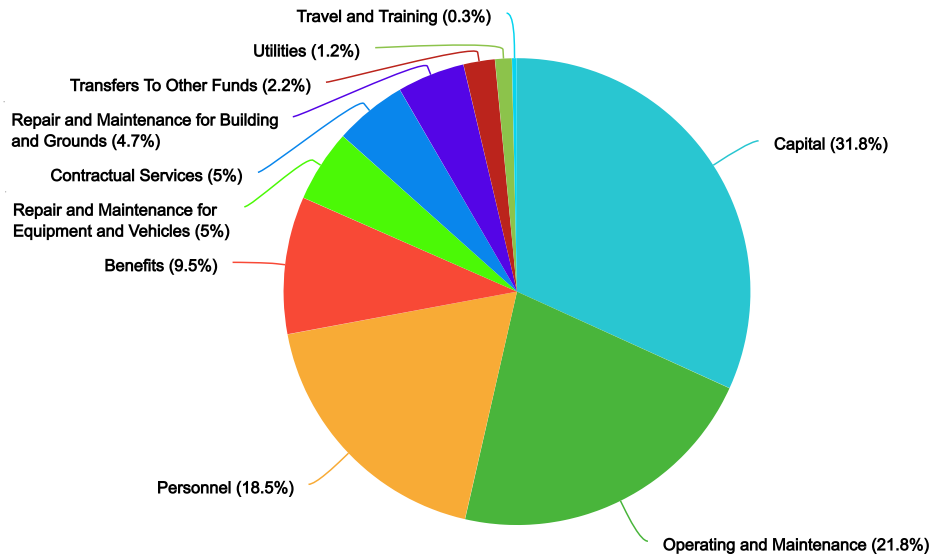


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Revenue Source						
Charges for Services	\$178,093	\$112,873	\$100,938	\$171,785	\$169,300	-\$2,485
Other Revenues	\$25,241	\$29,085	\$23,575	\$46,550	\$54,550	\$8,000
Fund Balance Carry Forward	\$0	\$0	\$0	\$35,000	\$75,000	\$40,000
Transfers	\$0	\$127,737	\$0	\$0	\$0	\$0
Total Revenue Source:	\$203,334	\$269,696	\$124,513	\$253,335	\$298,850	\$45,515



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$34,849	\$41,563	\$30,356	\$52,830	\$55,240	\$2,410
Benefits	\$26,124	\$20,006	\$16,658	\$27,790	\$28,450	\$660
Operating and Maintenance	\$44,573	\$40,495	\$21,799	\$65,000	\$65,160	\$160
Travel and Training	\$0	\$0	\$0	\$0	\$1,000	\$1,000
Utilities	\$3,276	\$2,519	\$1,990	\$2,500	\$3,500	\$1,000
Repair and Maintenance for Equipment and Vehicles	\$7,444	\$8,673	\$4,261	\$14,500	\$15,000	\$500
Repair and Maintenance for Building and Grounds	\$11,574	\$8,276	\$7,781	\$14,970	\$14,000	-\$970
Contractual Services	\$10,524	\$12,313	\$7,400	\$10,000	\$15,000	\$5,000
Capital	\$5,796	\$131,089	\$49,952	\$60,000	\$95,000	\$35,000
Transfers To Other Funds	\$9,961	\$4,762	\$0	\$5,745	\$6,500	\$755
Total Expense Objects:	\$154,120	\$269,696	\$140,198	\$253,335	\$298,850	\$45,515

Significant Changes from the Prior Year

- An increase in Contractual Services by \$5,000 is for tree trimming services.
- An increase in Capital by \$35,000 is for Cemetery Capital Projects. The major project is fog sealing the roads in the Cemetery. A complete description can be found in the Capital Improvement section of the budget.



Departmental Accomplishments

- Completed assigned work orders within acceptable timeframes.
- Coordinated installation of new pavement around perimeter of burial section E
- Assisted with set up and breakdown of Memorial Day event.
- Collaborated with Pinal Hispanic Council in hosting Wreaths Across America event.

Program Performance

Program Performance	Actual FY 20-21	Actual FY 21-22	Actual FY 22-23	Est. FY 23-24	Target FY 23-24
Burials	109	91	74	70	75
Headstone settings	27	34	51	40	45
Foundation pours	108	73	80	50	55
Misc work orders	21	101	108	70	75





Airport Fund

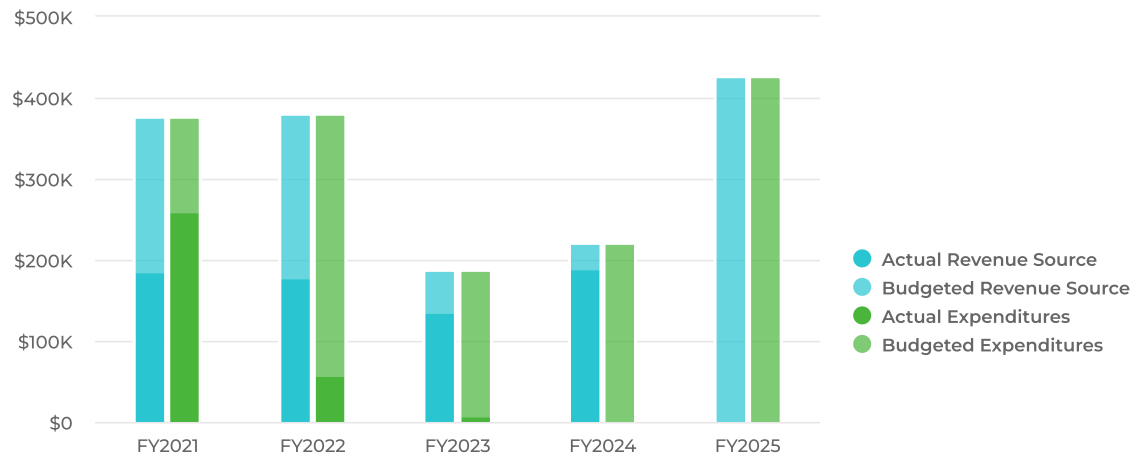
The Eloy Municipal Airport (E60) was established in 1969 and is owned, operated, and maintained by the City of Eloy. Oversight responsibilities, including policies, fees, and general operations, are under the purview of the City Manager of Eloy. The airport serves as a general aviation facility accommodating various aircraft types. Its infrastructure features a single asphalt runway spanning 3,900 feet in length and 75 feet in width. The primary goal of the Eloy Municipal Airport is to foster and support aviation development within the City of Eloy by collaborating with public and private entities to create a municipal facility that addresses the community's needs as determined through local planning, land use, commercial activities, and public involvement.

Summary

For FY 2024-2025, the City of Eloy anticipates a combined budget of \$428,090 for the Airport Fund. This includes projected total revenue of \$206,950 and a fund balance carry-forward of \$221,140.

Compared to the previous year, this budget represents an increase of 92.77%, amounting to \$206,020 more than before. The projected revenue from Airport operations is expected to rise by \$11,425 or 5.84% over the prior year, primarily due to interest earnings and annual rental adjustments.

Budgeted expenditures for FY 2024-2025 are also projected to increase by 92.77%, reaching \$428,090. This increase aligns with the overall growth in the budget and reflects the city's planned investments and expenses related to Airport maintenance, operations, and capital projects.

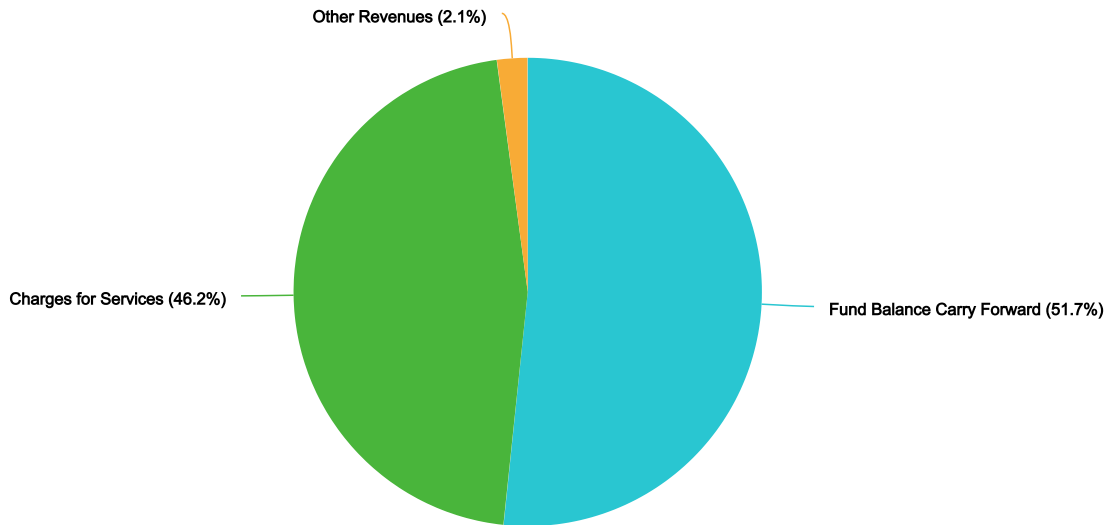


Budget Objectives

- Enhance visibility and awareness of the Eloy Municipal Airport at the local, regional, and statewide levels through targeted marketing campaigns and participation in aviation events and conferences.
- Ensure regular annual building inspections of the hangars are conducted to uphold safety standards and maintain the infrastructure's integrity.
- Conduct annual ground maintenance and inspections to ensure that the property and lighting equipment at the Eloy Municipal Airport comply with Federal Aviation Administration (FAA) rules and regulations.
- Finish Phase 2 of the Airport Drainage Improvements Project and commence planning for Phase 3 to address ongoing drainage needs at the Eloy Municipal Airport.
- Complete the ten-year update of the Airport Master Plan to provide thorough guidance for developing and managing the Eloy Municipal Airport, ensuring alignment with current and future needs and regulations.
- Finish projects identified and funded through the FAA Airport Capital Improvement Plan (ACIP) to enhance and maintain the infrastructure and operations of the Eloy Municipal Airport, following regulatory standards and safety requirements.
- Conclude the demolition of Hangar 1, as outlined in the five-year Capital Improvement Plan, to facilitate necessary upgrades and improvements at the Eloy Municipal Airport.

Revenues by Source

Projected 2025 Revenues by Source

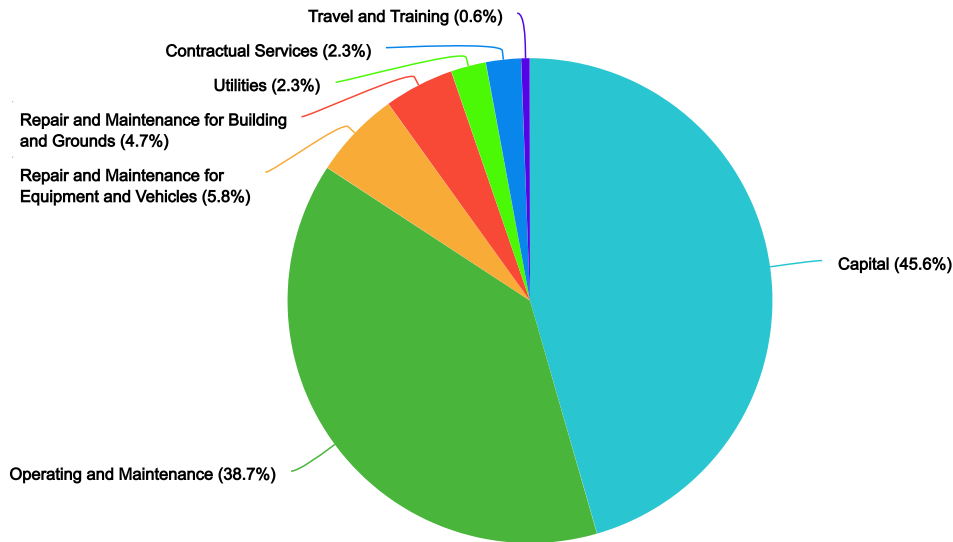


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Revenue Source						
Charges for Services	\$178,209	\$188,796	\$185,987	\$192,625	\$197,950	\$5,325
Other Revenues	\$1,004	\$2,702	\$5,524	\$2,900	\$9,000	\$6,100
Fund Balance Carry Forward	\$0	\$0	\$0	\$26,545	\$221,140	\$194,595
Total Revenue Source:	\$179,214	\$191,498	\$191,512	\$222,070	\$428,090	\$206,020



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$3,021	\$775	\$966	\$0	\$0	\$0
Benefits	\$973	\$194	\$230	\$0	\$0	\$0
Operating and Maintenance	\$34,588	\$6,448	\$0	\$148,570	\$165,590	\$17,020
Travel and Training	\$0	\$0	\$0	\$3,500	\$2,500	-\$1,000
Utilities	\$9,724	\$7,840	\$2,438	\$10,000	\$10,000	\$0
Repair and Maintenance for Equipment and Vehicles	\$10,397	\$1,986	\$500	\$25,000	\$25,000	\$0
Repair and Maintenance for Building and Grounds	\$1,100	\$22,512	\$0	\$25,000	\$20,000	-\$5,000
Contractual Services	\$0	\$6,417	\$0	\$10,000	\$10,000	\$0
Capital	\$0	\$0	\$0	\$0	\$195,000	\$195,000
Total Expense Objects:	\$59,803	\$46,172	\$4,134	\$222,070	\$428,090	\$206,020

Significant Changes from the Prior Year

- An increase in Operating and Maintenance by \$17,020 is due to recording the City's portion of the FAA Grants for this fiscal year.
- A decrease in Repair and Maintenance for Buildings and Grounds by \$5,000 is due to adjusting budget totals within the Airport budget.
- An increase in Capital of \$195,000 is for Airport Capital Projects. Some of the major projects are the demolition of Hanger 1 and the development of an Airpark Specific Area Plan. A complete description can be found in the Capital Improvement section of the budget.



Departmental Accomplishments

- Consistently update and maintain the fixed-based aircraft report with the Arizona Department of Transportation (ADOT) and the Federal Aviation Administration (FAA) to ensure accurate and timely reporting of aircraft activities at the Eloy Municipal Airport.
- An active waiting list for hangar leases has been maintained to manage demand and efficiently allocate available space at the Eloy Municipal Airport.
- Establish partnerships with neighboring municipalities, aviation organizations, and relevant government agencies to amplify outreach efforts and promote the airport's services and amenities.
- Phase 2 of the Airport Drainage and Improvement project was initiated in collaboration with Dibble Engineering to address drainage issues and enhance infrastructure.
- Secured FAA approval for funding the 10-year master plan update for the airport and commenced the study in partnership with airport consultants Coffman and Associates.
- Continue efforts to mitigate ground drainage issues and erosion surrounding the airport to ensure the safety and integrity of the infrastructure and surrounding areas.

Program Performance

Program Performance	Actual FY 20-21	Actual FY 21-22	Actual FY 22-23	Est. FY 23-24	Target FY 23-24
Hangers	12	12	12	12	12
Airport Waiting List	32	38	43	61	71
Tie-Downs	7	7	7	7	7





Perpetual Care Fund

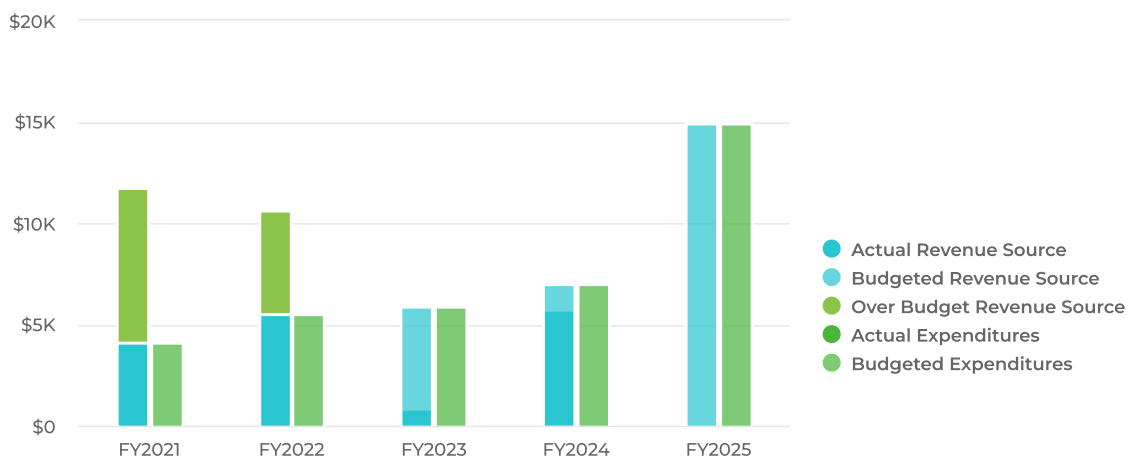
The Perpetual Care Fund is separate fund for the permanent care of the cemetery. Ten percent (10%) of all cemetery plot sales are recorded for future maintenance and improvement to the cemetery premises.

Summary

For FY 2024-2025, the City of Eloy expects a combined budget of \$15,000 for the Perpetual Care Fund. This comprises an anticipated total revenue of \$8,500 and transfers-in amounting to \$6,500.

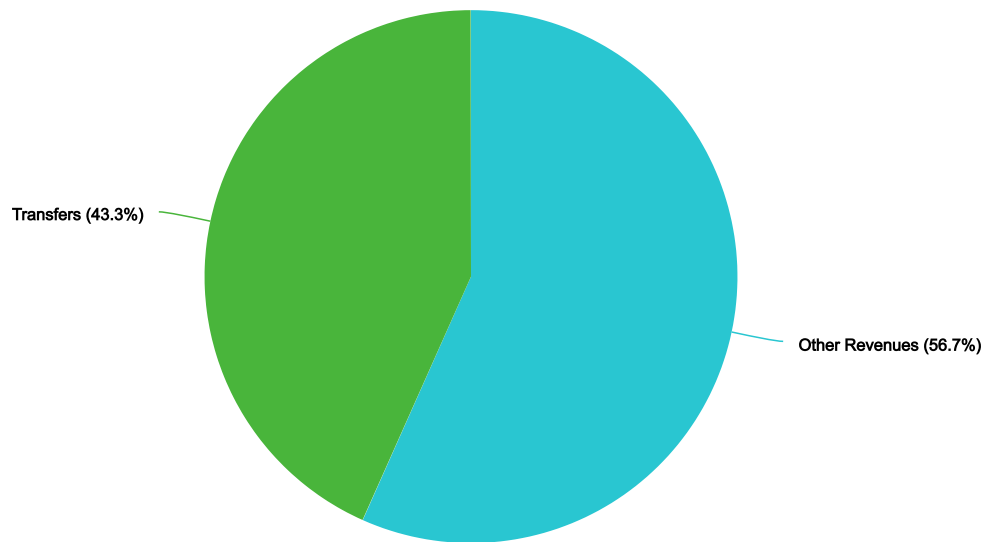
This budget reflects a significant increase of 129.17% compared to the previous year, equating to \$7,955 more than before. The projected revenue from the Perpetual Care Fund is set to soar by \$7,200 or 553.85% over the prior year, mainly driven by interest earnings.

Additionally, budgeted expenditures for FY 2024-2025 are projected to surge by 129.17%, reaching \$15,000. This uptick mirrors the overall budget growth and underscores the city's objectives for this fund.



Revenues by Source

Projected 2025 Revenues by Source

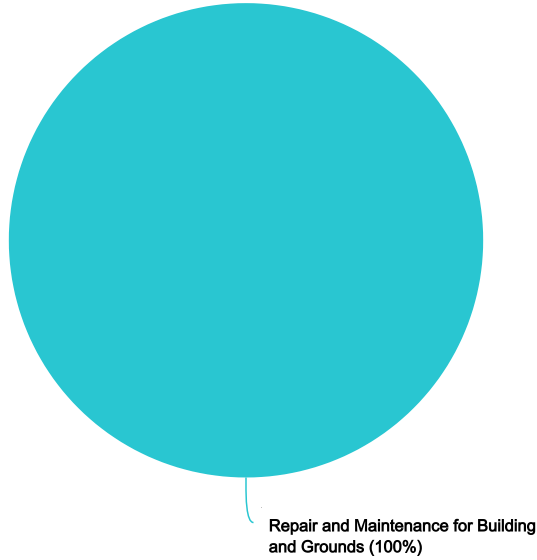


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Revenue Source						
Other Revenues	\$719	\$2,715	\$5,742	\$1,300	\$8,500	\$7,200
Transfers	\$9,961	\$4,762	\$0	\$5,745	\$6,500	\$755
Total Revenue Source:	\$10,680	\$7,477	\$5,742	\$7,045	\$15,000	\$7,955



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Repair and Maintenance for Building and Grounds	\$0	\$0	\$0	\$7,045	\$15,000	\$7,955
Total Expense Objects:	\$0	\$0	\$0	\$7,045	\$15,000	\$7,955

Significant Changes from the Prior Year

- An increase in Repair and Maintenance for Buildings and Grounds by \$7,955 is due to the increase in revenue earnings.





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 of the budget is directed towards Public Safety and Community Services.

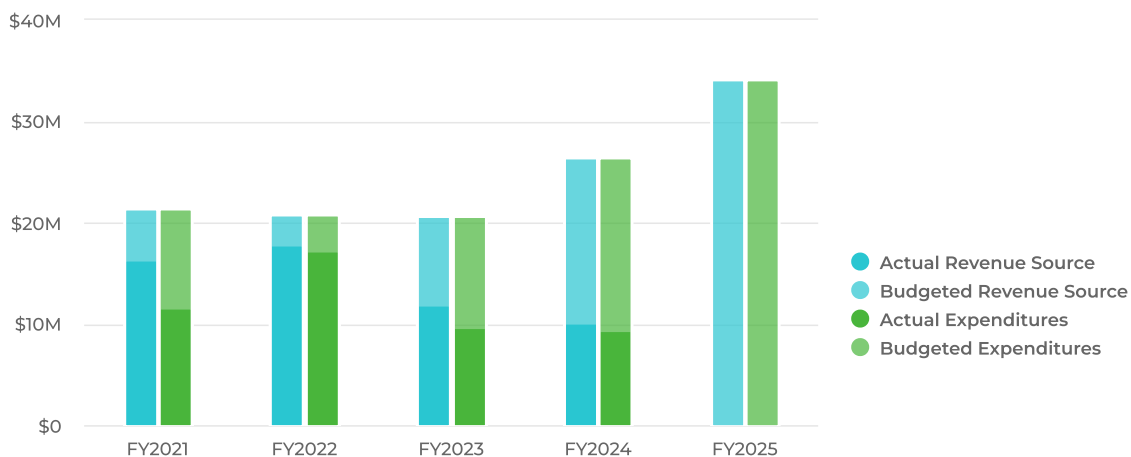
Summary

The City of Eloy's budget for FY 2024-2025 totals \$34,223,365, which includes the Fund Balance. General Fund revenue projections, excluding the fund balance, amount to \$19,333,365, marking an increase of \$918,585 or 4.99% compared to the previous fiscal year. Several factors contribute to this revenue increase. In the taxes category, revenues are expected to rise by \$620,875 or 6.74%. This growth is primarily driven by a projected increase in City Sales Taxes, up by \$524,735 or 6.69%, fueled by higher construction sales tax from commercial projects and increased retail sales. Additionally, despite a decrease in the primary property tax rate from \$1.0648 to \$1.0115 per \$100 assessed valuation, the primary property tax rate is anticipated to generate \$96,140 more than the prior year.

Another notable increase is in the charges for services category, which is projected to increase by \$127,185 or 46.38%, mainly due to higher plan review and building permit fees. However, there is a notable decrease in Intergovernmental Revenue by \$141,225 or 1.83% over the prior year, attributed to less State Income Tax being distributed to Cities/Towns due to the implementation of the flat tax, resulting in approximately \$480,000 less than last year's distribution. Overall, revenue growth is supported by a stable economy where inflation adjustments on goods and services lead to higher tax collection.

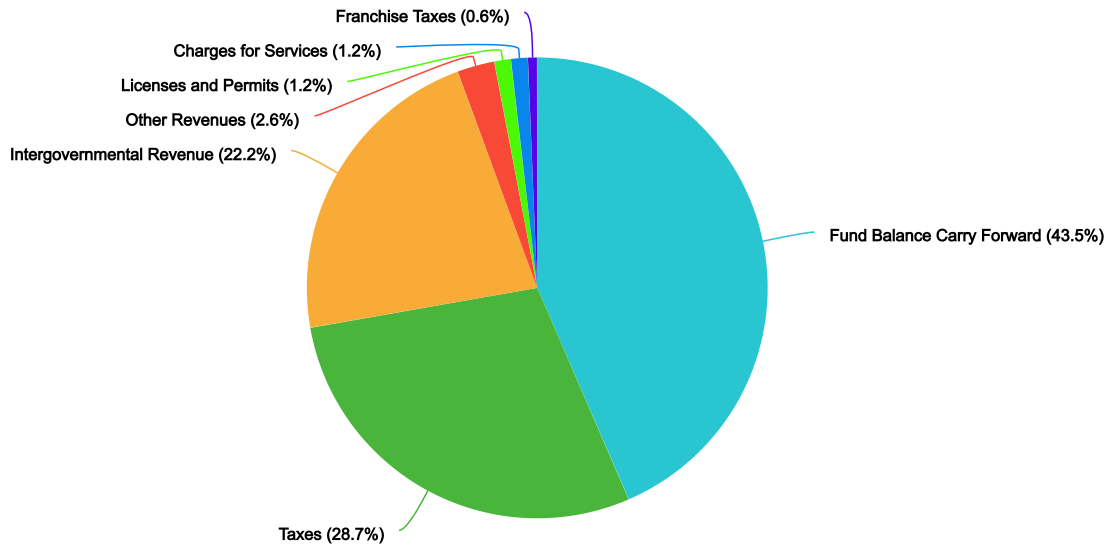
Total General Fund expenditures are projected to be \$34,223,365, including transfers to other funds, representing an increase of \$7,715,035 or 29.10% from the last fiscal year. Excluding transfers, total General Fund expenditures amount to \$23,408,365, up by \$2,018,755 or 9.44%. The rise in operating expenditures is attributed to higher operating costs due to inflation, increased contractual maintenance agreements for programs and software by companies, and the implementation of the Compensation and Class study, which brought numerous positions to 100% of the market along with a general increase for all employees.

Moreover, Resolution 23-1562 has established a \$5,000,000 budget line for Economic Development, allocated for purposes such as Water and Wastewater Infrastructure, Land Development, and Building Enhancement, supported by committed funds from the General Fund reserves. Additionally, a \$1,192,425 contingency fund has been set aside for unexpected expenditures, subject to approval by the City Council before utilization. For more detailed information on General Fund expenses, please refer to the Departments section.



Revenues by Source

Projected 2025 Revenues by Source

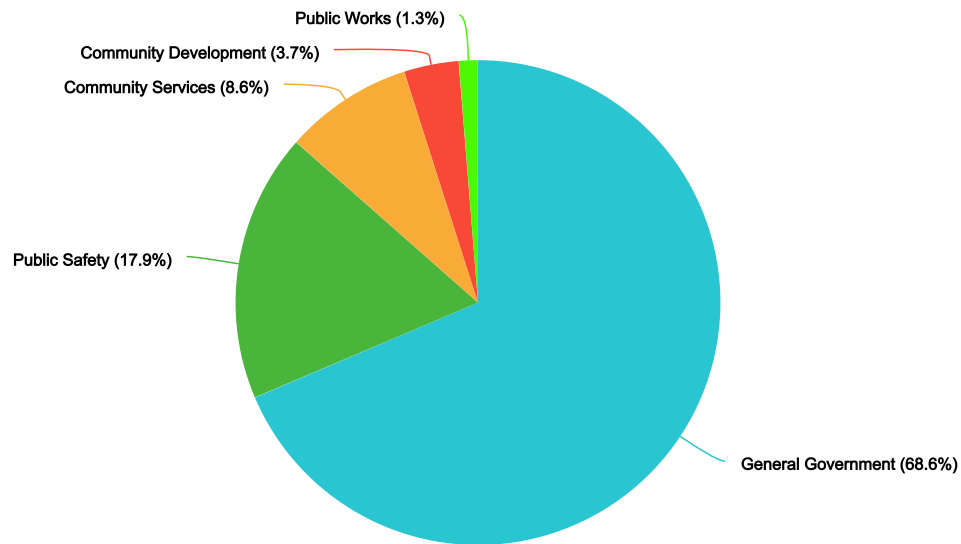


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Revenue Source						
Taxes	\$9,702,585	\$11,740,703	\$4,883,594	\$9,210,850	\$9,831,725	\$620,875
Franchise Taxes	\$201,937	\$226,984	\$135,345	\$211,300	\$219,795	\$8,495
Licenses and Permits	\$968,068	\$441,733	\$281,107	\$428,175	\$401,750	-\$26,425
Charges for Services	\$433,320	\$318,457	\$435,344	\$274,225	\$401,410	\$127,185
Intergovernmental Revenue	\$5,811,851	\$6,359,073	\$4,005,903	\$7,722,080	\$7,580,855	-\$141,225
Other Revenues	\$822,580	\$775,972	\$521,070	\$568,150	\$897,830	\$329,680
Fund Balance Carry Forward	\$0	\$0	\$0	\$8,093,550	\$14,890,000	\$6,796,450
Total Revenue Source:	\$17,940,340	\$19,862,923	\$10,262,364	\$26,508,330	\$34,223,365	\$7,715,035



Expenditures by Function

Budgeted Expenditures by Function

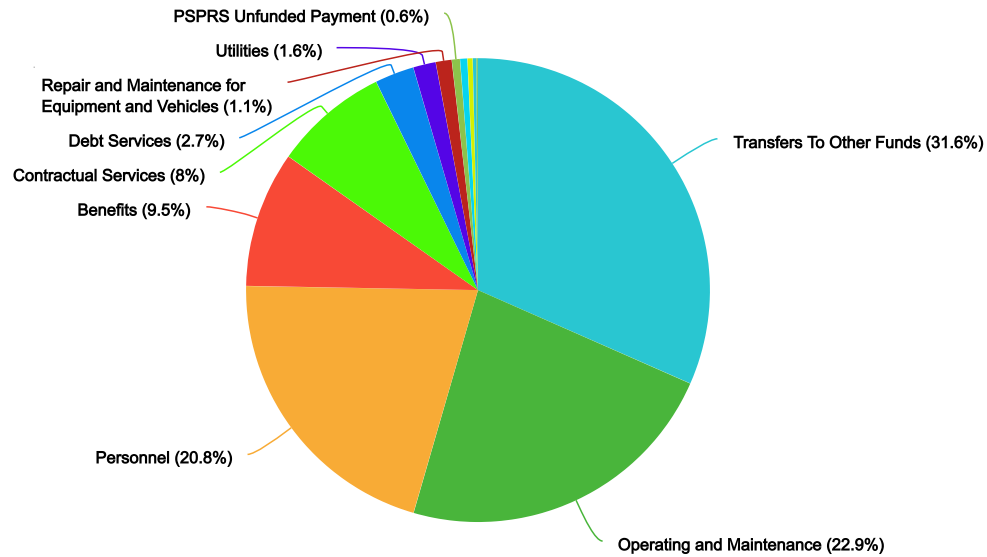


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expenditures						
General Government	\$12,662,764	\$8,558,232	\$4,041,068	\$16,692,945	\$23,478,300	\$6,785,355
Public Works	\$395,891	\$381,459	\$247,624	\$407,780	\$432,320	\$24,540
Public Safety	\$1,139,568	\$1,452,530	\$3,175,846	\$5,467,200	\$6,129,090	\$661,890
Community Development	\$889,022	\$955,973	\$543,267	\$1,261,300	\$1,254,155	-\$7,145
Community Services	\$2,263,885	\$2,321,468	\$1,483,406	\$2,679,105	\$2,929,500	\$250,395
Total Expenditures:	\$17,351,130	\$13,669,662	\$9,491,211	\$26,508,330	\$34,223,365	\$7,715,035



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$3,277,368	\$3,599,831	\$3,648,171	\$6,473,835	\$7,114,080	\$640,245
Benefits	\$1,421,817	\$1,397,562	\$1,603,922	\$3,063,515	\$3,249,400	\$185,885
Operating and Maintenance	\$1,711,195	\$1,309,595	\$714,685	\$7,313,710	\$7,836,355	\$522,645
Travel and Training	\$81,638	\$91,810	\$71,822	\$154,650	\$170,925	\$16,275
Utilities	\$403,095	\$436,062	\$294,858	\$468,510	\$538,830	\$70,320
Repair and Maintenance for Equipment and Vehicles	\$149,565	\$178,073	\$209,502	\$286,900	\$379,355	\$92,455
Repair and Maintenance for Building and Grounds	\$86,101	\$57,380	\$38,559	\$75,500	\$85,500	\$10,000
Contractual Services	\$1,868,557	\$3,088,303	\$1,953,099	\$2,429,985	\$2,732,620	\$302,635
Community Contributions	\$100,058	\$96,300	\$91,420	\$114,700	\$127,900	\$13,200
PSPRS Unfunded Payment	\$6,000,000	\$421,240	\$0	\$60,205	\$200,000	\$139,795
Debt Services	\$793,545	\$800,898	\$268,996	\$913,100	\$938,400	\$25,300
Capital	\$480,857	\$29,552	\$8,835	\$35,000	\$35,000	\$0
Transfers To Other Funds	\$977,333	\$2,163,055	\$587,342	\$5,118,720	\$10,815,000	\$5,696,280
Total Expense Objects:	\$17,351,130	\$13,669,662	\$9,491,211	\$26,508,330	\$34,223,365	\$7,715,035



Significant Changes from the Prior Year

- An increase in Personnel by \$640,245 is due to the implementation of a new compensation and class study moving numerous employees to 100% of market along with giving a 4% general increase to all employees as well as increasing the minimum wage.
- An increase in Benefits by \$185,885 is due to insurance rates increasing 2.5-4% for medical, dental, vision and life. Public Safety Retirement System has increased minimally to 12.96%, while Arizona State Retirement System is decreasing .02% from 12.29% to 12.27%.
- An increase in Operating and Maintenance by \$522,645 is due to increases in fuel, operating supplies and materials, and liability insurance. In addition, establishes a line item of \$75,000 for Eloy's 75th Anniversary.
- An increase in Travel and Training by \$16,275 is primarily due to the increased costs for seminars and training for staff.
- An increase in Utilities by \$70,320 is due to adjustments in water and electric rates.
- An increase in Repair and Maintenance for Equipment and Vehicles by \$92,455 is due to price increases for maintenance contracts for software equipment.
- An increase in Repair and Maintenance for Buildings and Grounds by \$10,000 is due to repairs to aging facilities buildings.
- An increase in Contractual Services by \$302,635 is primarily due to annual contractual subscriptions for software applications, outside plan review services, building inspections, and incentive agreements costs with Robson Ranch, Xpress Fuels, and National Gypsum.
- An increase in Community Contributions by \$13,200 is primarily due to the increase in outside community funding. In the prior year, 8 organizational programs were funded and this fiscal year 12 organizational programs were funded increasing the community programs by \$10,400.
- An increase in PSPRS Unfunded Payment by \$139,795 is due to funding the City unfunded liability portion at 100% for Public Safety.
- An increase in Debt Service by \$25,300 is due to allocating more to the Enterprise Lease Management program for vehicles.
- An increase in Transfers to Other Funds by \$5,696,280 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

In the fiscal year 2024-2025, total General Fund expenses, including transfers, amount to \$34,223,365. This represents a notable increase of \$7,715,035 or 29.10% compared to the previous year. However, when excluding transfers totaling \$10,815,000, the total General Fund budget comes down to \$23,408,365. This still shows a significant rise of \$2,018,755 or 9.44% from the prior year.

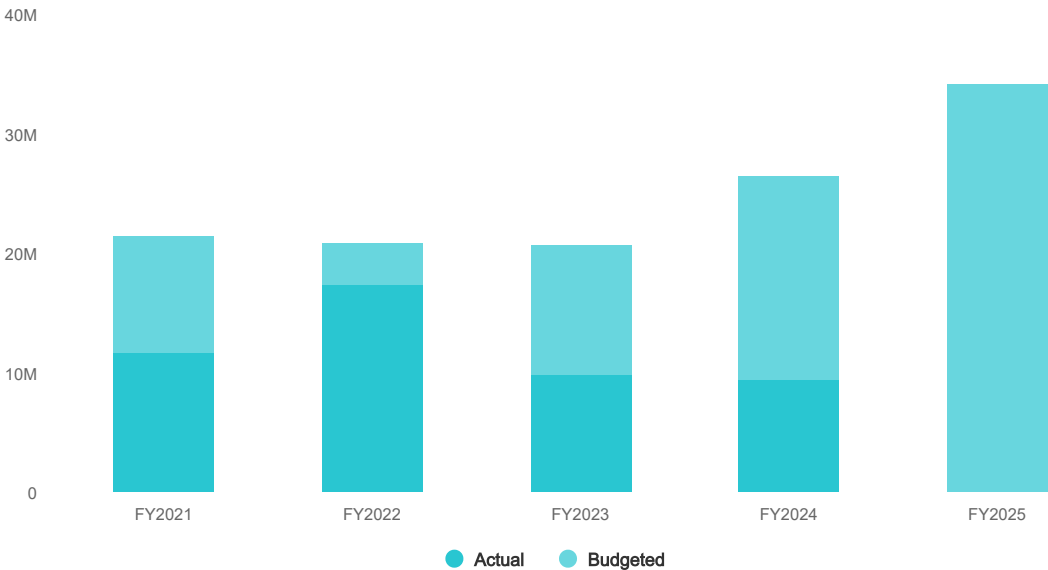
The primary driver behind this increase is the implementation of Resolution #23-1562. This resolution allocates \$5,000,000 from the General Fund's fund balance specifically for Economic Development purposes, such as infrastructure improvements, land development, and enhancing buildings within the city limits.

Moreover, the budgeted expenses are also increasing due to various factors. These include inflation leading to higher prices, increased maintenance costs for both buildings and vehicles, subscriptions to software applications, and a market adjustment for employees following a comprehensive compensation and classification study.

\$34,223,365

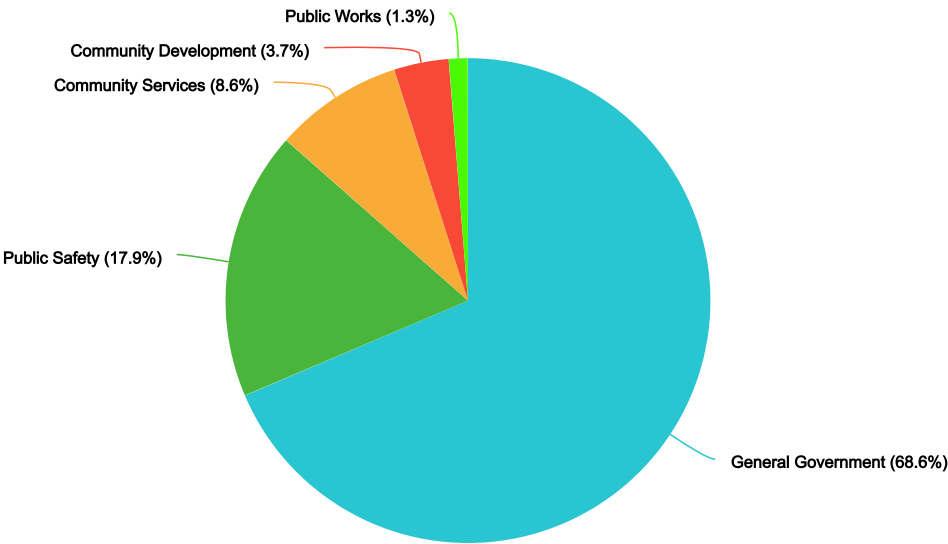
\$7,715,035
(29.10% vs. prior year)

General Fund Departments Proposed and Historical Budget vs. Actual

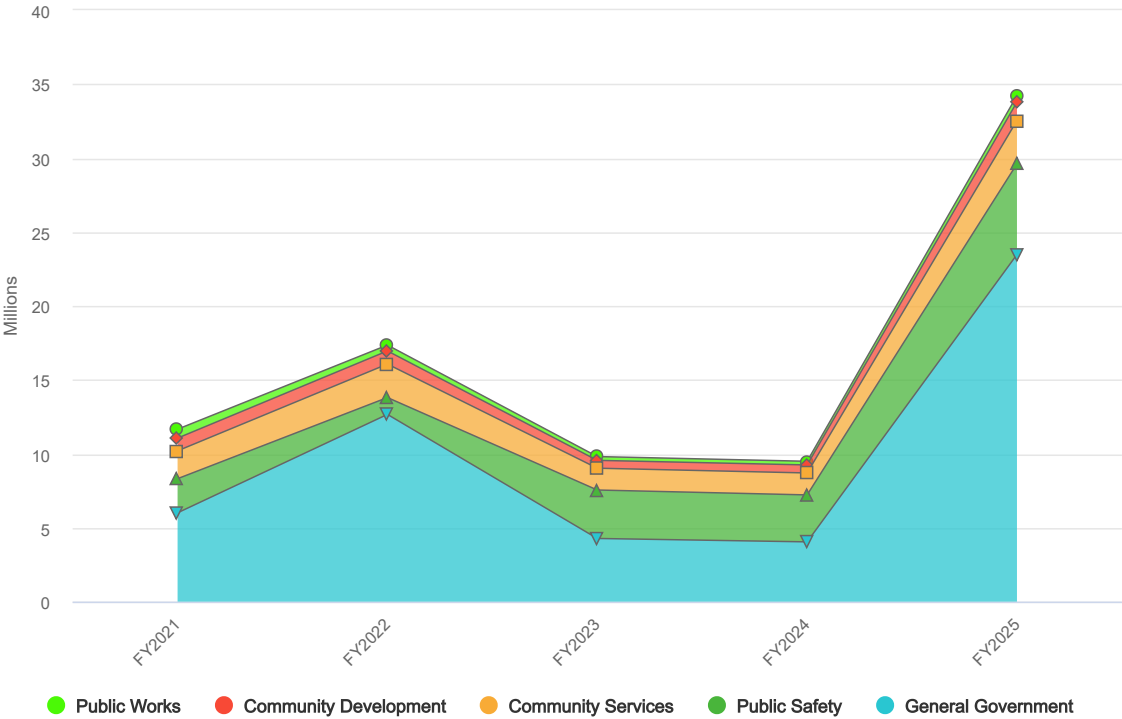


Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function

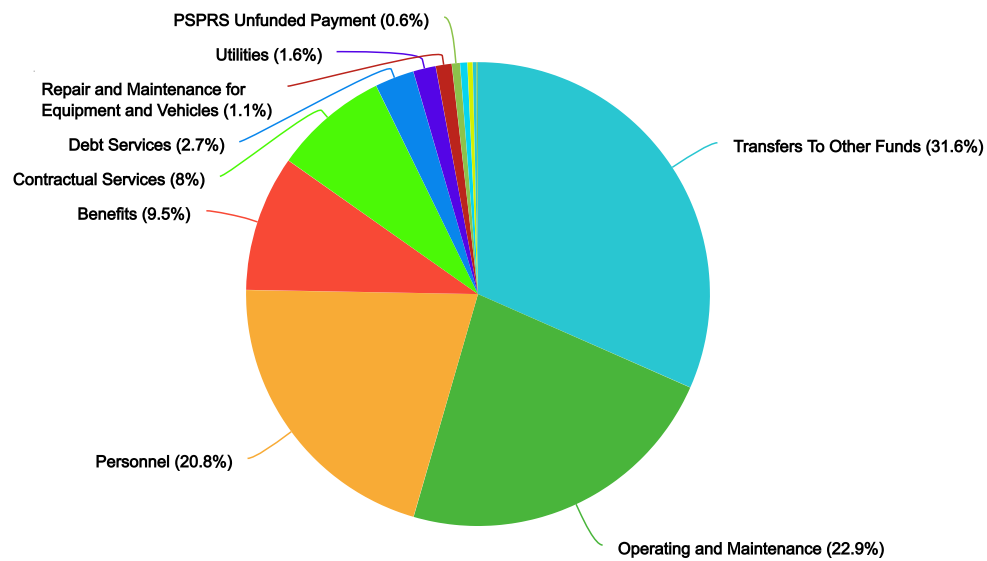


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expenditures						
General Government						
City Council	\$248,450	\$232,327	\$191,248	\$290,450	\$311,180	\$20,730
Human Resources	\$259,080	\$277,981	\$195,216	\$330,905	\$387,405	\$56,500
City Clerk	\$461,950	\$455,589	\$291,278	\$528,645	\$562,435	\$33,790
Magistrate Court	\$552,623	\$561,607	\$291,088	\$595,895	\$646,190	\$50,295
City Manager	\$352,266	\$383,190	\$241,892	\$471,750	\$691,295	\$219,545
Finance	\$809,670	\$829,613	\$634,687	\$984,930	\$1,044,825	\$59,895
Legal	\$154,774	\$147,660	\$92,620	\$164,845	\$164,845	\$0
Contingency/Debt/Transfers	\$9,823,951	\$5,670,264	\$2,103,039	\$13,325,525	\$19,670,125	\$6,344,600
Total General Government:	\$12,662,764	\$8,558,232	\$4,041,068	\$16,692,945	\$23,478,300	\$6,785,355
Public Works						
G.I.S.	\$47,083	\$50,791	\$36,604	\$56,560	\$58,430	\$1,870
Vehicle Maintenance	\$219,960	\$216,963	\$137,938	\$242,630	\$265,005	\$22,375
Public Works Administration	\$128,847	\$113,706	\$73,082	\$108,590	\$108,885	\$295
Total Public Works:	\$395,891	\$381,459	\$247,624	\$407,780	\$432,320	\$24,540
Public Safety						
Animal Control	\$57,269	\$70,152	\$55,286	\$200,000	\$200,000	\$0
Police Administration	\$413,357	\$537,610	\$868,773	\$1,466,040	\$1,653,645	\$187,605
Field Operations	\$668,942	\$844,768	\$2,251,788	\$3,801,160	\$4,275,445	\$474,285
Total Public Safety:	\$1,139,568	\$1,452,530	\$3,175,846	\$5,467,200	\$6,129,090	\$661,890
Community Development						
Community Development	\$889,022	\$955,973	\$543,267	\$1,261,300	\$1,254,155	-\$7,145
Total Community Development:	\$889,022	\$955,973	\$543,267	\$1,261,300	\$1,254,155	-\$7,145
Community Services						
Park Maintenance	\$508,398	\$515,122	\$320,508	\$566,135	\$628,290	\$62,155
Recreation Programs	\$669,205	\$705,993	\$472,964	\$873,035	\$1,002,355	\$129,320
Library	\$270,888	\$264,306	\$159,589	\$311,235	\$288,165	-\$23,070
Community Service Admin	\$454,840	\$471,254	\$302,201	\$500,200	\$542,155	\$41,955
Facility Maintenance	\$360,555	\$364,793	\$228,143	\$428,500	\$468,535	\$40,035
Total Community Services:	\$2,263,885	\$2,321,468	\$1,483,406	\$2,679,105	\$2,929,500	\$250,395
Total Expenditures:	\$17,351,130	\$13,669,662	\$9,491,211	\$26,508,330	\$34,223,365	\$7,715,035

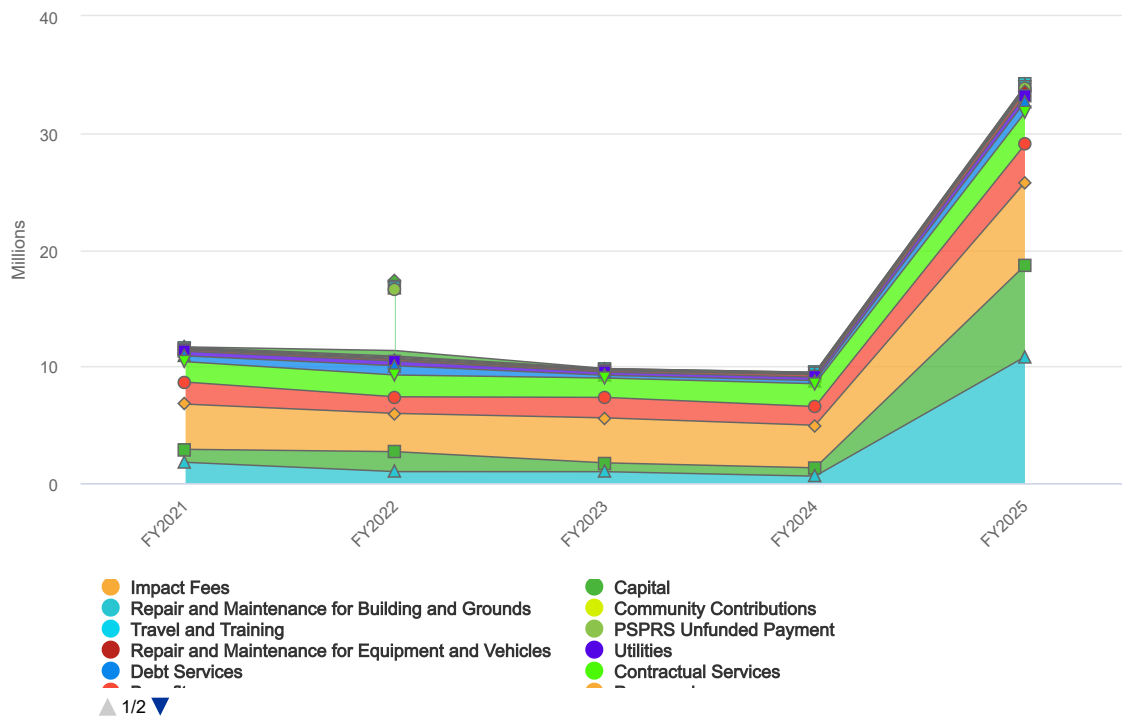


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$3,277,368	\$3,599,831	\$3,648,171	\$6,473,835	\$7,114,080	\$640,245
Benefits	\$1,421,817	\$1,397,562	\$1,603,922	\$3,063,515	\$3,249,400	\$185,885
Operating and Maintenance	\$1,711,195	\$1,309,595	\$714,685	\$7,313,710	\$7,836,355	\$522,645
Travel and Training	\$81,638	\$91,810	\$71,822	\$154,650	\$170,925	\$16,275
Utilities	\$403,095	\$436,062	\$294,858	\$468,510	\$538,830	\$70,320
Repair and Maintenance for Equipment and Vehicles	\$149,565	\$178,073	\$209,502	\$286,900	\$379,355	\$92,455
Repair and Maintenance for Building and Grounds	\$86,101	\$57,380	\$38,559	\$75,500	\$85,500	\$10,000
Contractual Services	\$1,868,557	\$3,088,303	\$1,953,099	\$2,429,985	\$2,732,620	\$302,635
Community Contributions	\$100,058	\$96,300	\$91,420	\$114,700	\$127,900	\$13,200
PSPRS Unfunded Payment	\$6,000,000	\$421,240	\$0	\$60,205	\$200,000	\$139,795
Debt Services	\$793,545	\$800,898	\$268,996	\$913,100	\$938,400	\$25,300
Capital	\$480,857	\$29,552	\$8,835	\$35,000	\$35,000	\$0
Transfers To Other Funds	\$977,333	\$2,163,055	\$587,342	\$5,118,720	\$10,815,000	\$5,696,280
Total Expense Objects:	\$17,351,130	\$13,669,662	\$9,491,211	\$26,508,330	\$34,223,365	\$7,715,035



General Government Departments

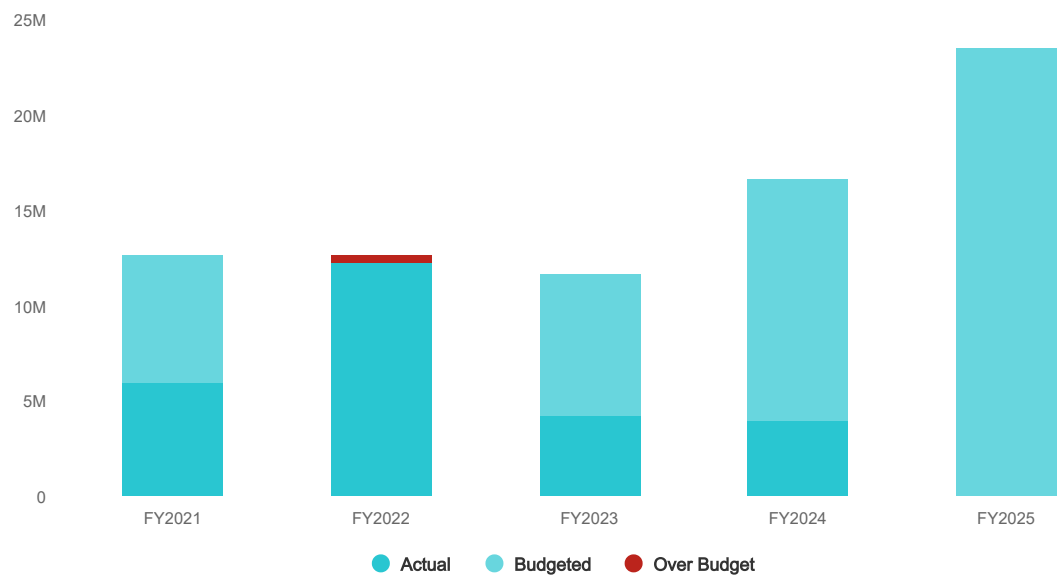


Expenditures Summary

\$23,478,300

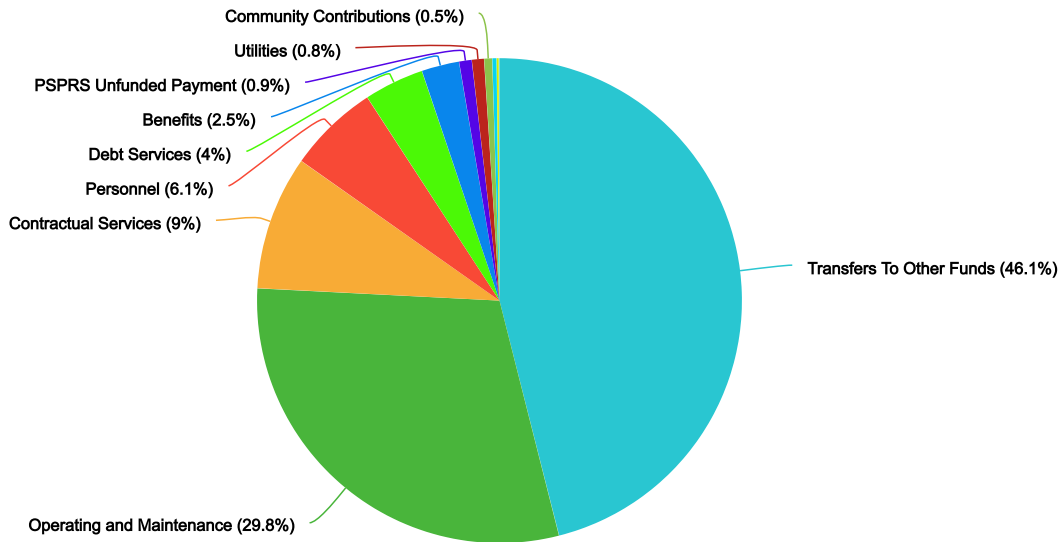
\$6,785,355
(40.65% vs. prior year)

General Government Departments Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$1,089,850	\$1,147,983	\$739,595	\$1,277,145	\$1,422,790	\$145,645
Benefits	\$436,854	\$466,010	\$274,366	\$532,320	\$587,380	\$55,060
Operating and Maintenance	\$1,174,891	\$676,618	\$266,112	\$6,472,100	\$6,986,375	\$514,275
Travel and Training	\$43,409	\$39,178	\$22,526	\$62,550	\$67,350	\$4,800
Utilities	\$140,024	\$150,828	\$98,865	\$154,100	\$189,500	\$35,400
Repair and Maintenance for Equipment and Vehicles	\$1,427	\$3,117	\$1,504	\$4,500	\$7,230	\$2,730
Contractual Services	\$1,424,515	\$2,563,452	\$1,681,508	\$1,948,505	\$2,101,375	\$152,870
Community Contributions	\$100,058	\$96,300	\$91,420	\$114,700	\$127,900	\$13,200
PSPRS Unfunded Payment	\$6,000,000	\$421,240	\$0	\$60,205	\$200,000	\$139,795
Debt Services	\$793,545	\$800,898	\$268,996	\$913,100	\$938,400	\$25,300
Capital	\$480,857	\$29,552	\$8,835	\$35,000	\$35,000	\$0
Transfers To Other Funds	\$977,333	\$2,163,055	\$587,342	\$5,118,720	\$10,815,000	\$5,696,280
Total Expense Objects:	\$12,662,764	\$8,558,232	\$4,041,068	\$16,692,945	\$23,478,300	\$6,785,355



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 the 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.

The 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 the delivery of services, promoting customer service, and communicating with residents.

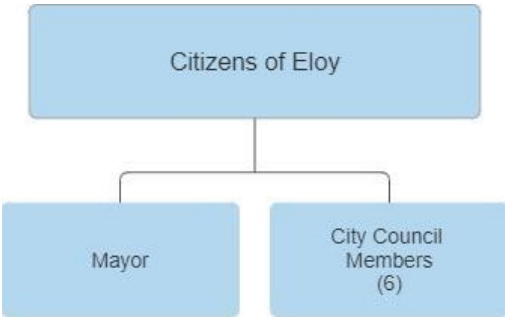
The City Council has four appointed positions that report to them: City Clerk, City Magistrate, City Manager, and City Attorney.

- 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.



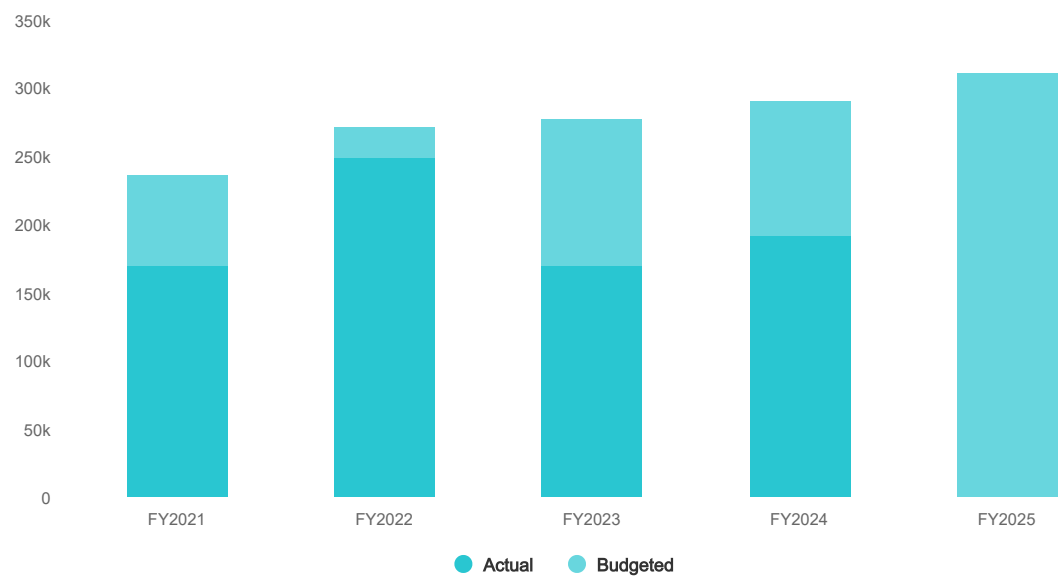
Organizational Chart



Expenditures Summary

\$311,180 **\$20,730**
(7.14% vs. prior year)

City Council Proposed and Historical Budget vs. Actual



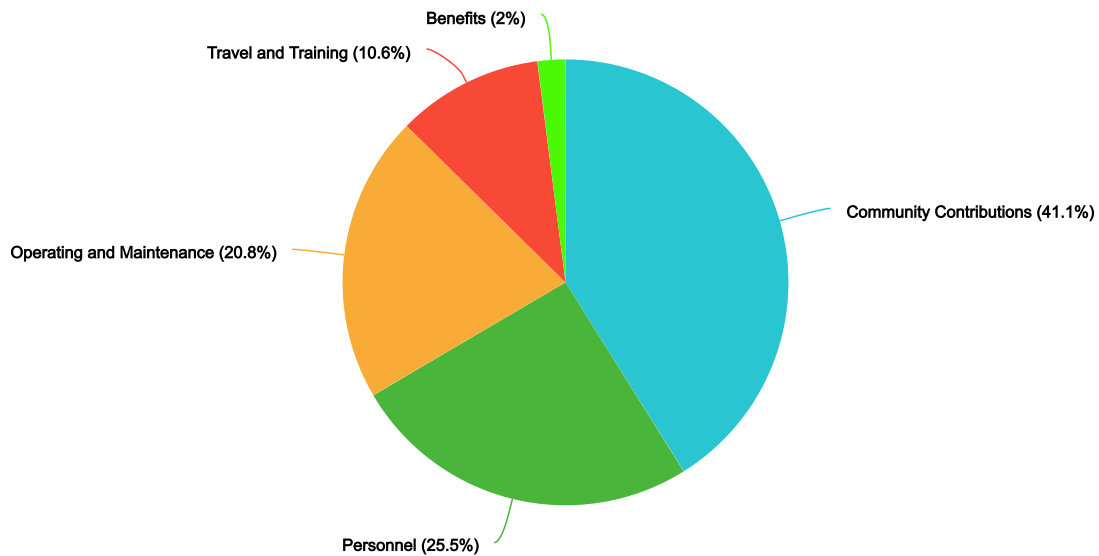
Budget Objectives

The Eloy City Council has approved various projects in the past fiscal year to upgrade water and wastewater services and enhance streets, parks, and facilities for Eloy's residents. Their focus remains on setting strategic objectives and goals to uplift the quality of life for citizens. Working cohesively, the Council steers city policy and guides the city manager in its execution. They are dedicated to forming partnerships with external agencies to streamline service delivery. Economic growth is a key priority, focusing on generating employment and investments. Ultimately, the Council aims to enhance Eloy's overall quality of life and livability.



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$71,221	\$76,821	\$46,200	\$79,200	\$79,200	\$0
Benefits	\$5,586	\$6,494	\$3,645	\$6,250	\$6,280	\$30
Operating and Maintenance	\$43,298	\$35,192	\$40,373	\$55,300	\$64,800	\$9,500
Travel and Training	\$28,287	\$17,520	\$9,610	\$35,000	\$33,000	-\$2,000
Community Contributions	\$100,058	\$96,300	\$91,420	\$114,700	\$127,900	\$13,200
Total Expense Objects:	\$248,450	\$232,327	\$191,248	\$290,450	\$311,180	\$20,730

Significant Changes from the Prior Year

- An increase in Operating and Maintenance by \$9,500 is due to increases in the cost associated with the league event, employee appreciation expenses, and the council's contingency account.
- An increase in Community Contributions by \$13,200 is primarily due to the increase in outside community funding. In the prior year, 8 organizational programs were funded and this fiscal year 12 organizational programs were funded increasing the community programs by \$10,400.



City Clerk



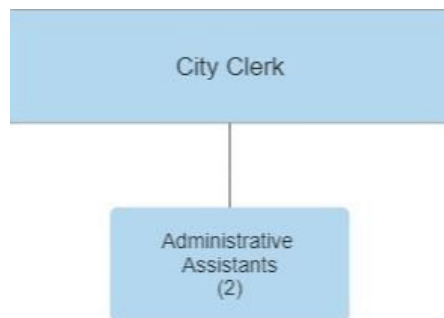
Mary Myers
City Clerk

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.

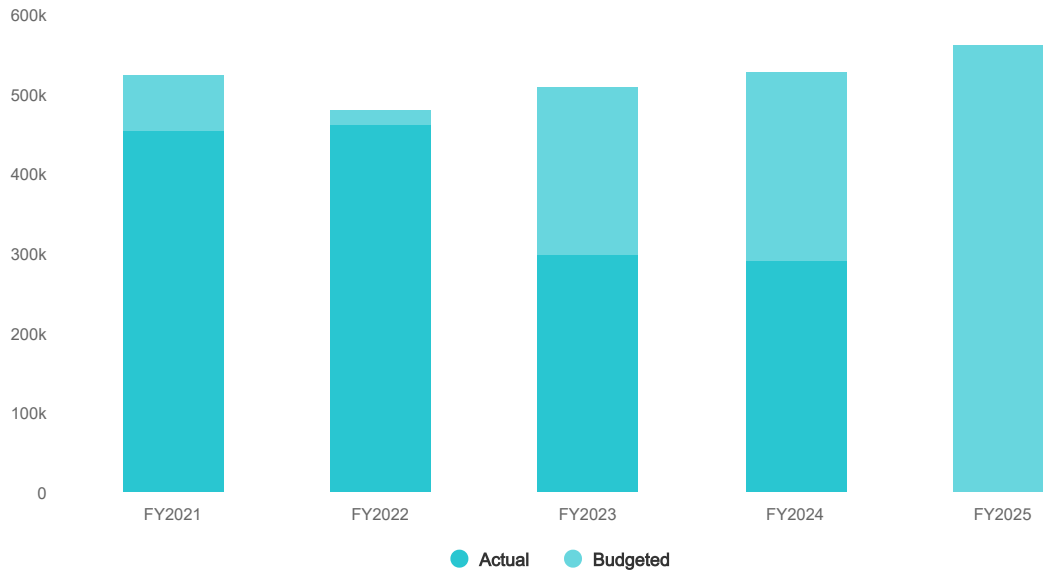
Organizational Chart



Expenditures Summary

\$562,435 **\$33,790**
(6.39% vs. prior year)

City Clerk Proposed and Historical Budget vs. Actual



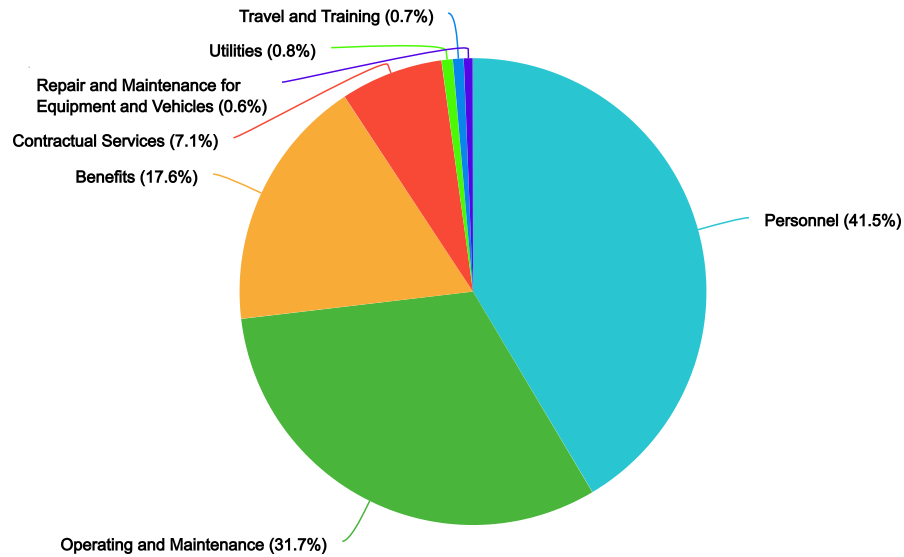
Budget Objectives

- Successful hiring/appointment of a new City Clerk in 2025.
- Make training opportunities available in the budget for the staff to further expand existing skills and develop new skills that will help them in their field of work within the organization (i.e. certification programs, elections, website trainings).
- Work to improve the audio system in the council chambers by working with E1 or another audio company to upgrade audio equipment in the council chambers to improve the audio system and improve listening to public meetings that are live-streamed.
- To have a successful election year by staying up to date on new legislation, keeping candidates informed of any changes and working with Pinal County elections to ensure a safe and fair election is conducted.



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$167,095	\$197,892	\$119,756	\$222,180	\$233,150	\$10,970
Benefits	\$81,499	\$95,572	\$56,169	\$97,315	\$98,935	\$1,620
Operating and Maintenance	\$155,561	\$122,897	\$90,467	\$171,100	\$178,200	\$7,100
Travel and Training	\$1,874	\$1,508	\$1,615	\$2,400	\$4,200	\$1,800
Utilities	\$2,818	\$4,148	\$2,176	\$4,300	\$4,450	\$150
Repair and Maintenance for Equipment and Vehicles	\$0	\$2,113	\$0	\$3,000	\$3,500	\$500
Contractual Services	\$53,104	\$31,459	\$21,094	\$28,350	\$40,000	\$11,650
Total Expense Objects:	\$461,950	\$455,589	\$291,278	\$528,645	\$562,435	\$33,790

Significant Changes from the Prior Year

- A decrease in Personnel by \$10,970 is due to salary adjustments from prior year forecasts.
- An increase in Operating and Maintenance by \$7,100 is primarily due to an increase of 10% to the General Liability Insurance for buildings and equipment.
- An increase in Contractual Services by \$11,650 is due to cost increases for Civicclerk, Laserfiche, and the live-streaming software of Granicus.



Departmental Accomplishments

- Was renewed by the U.S. Department of State to continue serving as a Passport Acceptance Facility for 2024.
- Found no errors with passport applications based on an audit conducted by the U.S. Department of State.
- Provided assistance (L. LaSalde-Rios) with successfully revamping the city's website
- Provided assistance (L. LaSalde-Rios) to the Community Services department in the successful mapping and opening of a new section at Eloy Memorial Park
- Maintained a fully staffed department

Program Performance

Program Performance	Actual FY 20-21	Actual FY 21-22	Actual FY 22-23	Est. FY 23-24	Target FY 23-24
Special Meetings	2	4	7	3	3
Ordinances Approved	13	23	15	35	15
Resolutions Approved	23	30	25	10	20
Work Sessions	9	5	9	8	4
Registered Voters	5,895	5,954	6,465	6,521	7,000
Notaries Performed	465	361	423	480	500



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.

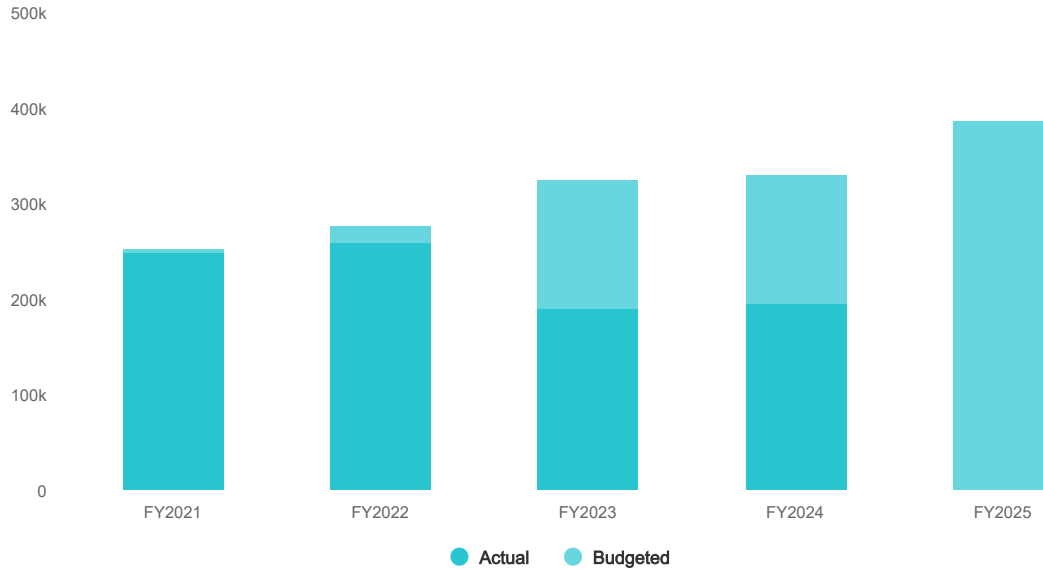
Organizational Chart



Expenditures Summary

\$387,405 **\$56,500**
(17.07% vs. prior year)

Human Resources Proposed and Historical Budget vs. Actual



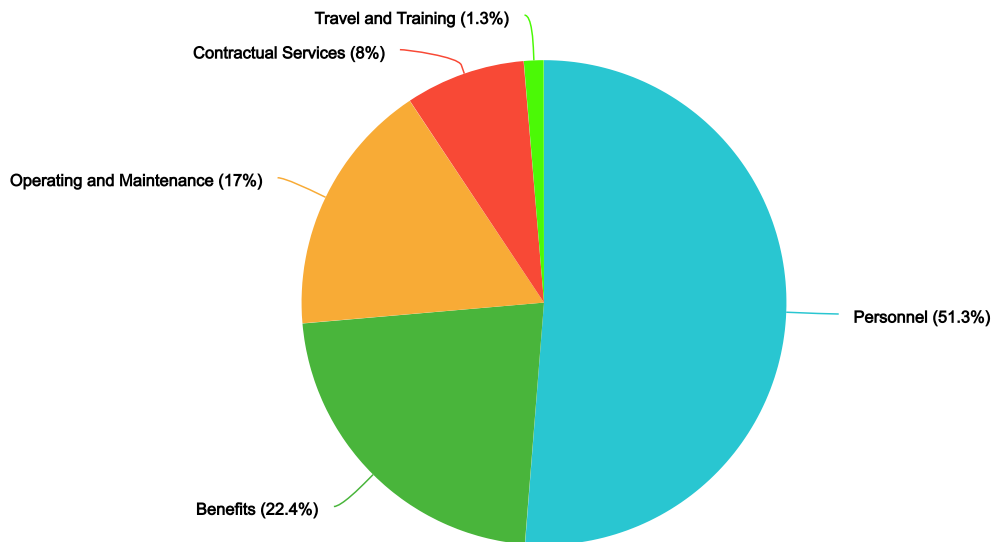
Budget Objectives

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



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$151,220	\$153,947	\$108,585	\$173,080	\$198,600	\$25,520
Benefits	\$64,665	\$57,286	\$36,425	\$76,175	\$86,655	\$10,480
Operating and Maintenance	\$37,667	\$52,086	\$35,853	\$61,500	\$66,000	\$4,500
Travel and Training	\$1,955	\$3,683	\$3,911	\$5,150	\$5,150	\$0
Contractual Services	\$3,572	\$10,979	\$10,442	\$15,000	\$31,000	\$16,000
Total Expense Objects:	\$259,080	\$277,981	\$195,216	\$330,905	\$387,405	\$56,500

Significant Changes from the Prior Year

- An increase in Personnel by \$25,520 is due to a new compensation and class implementation, a general increase and reallocating a half-time position from Library to Human Resources to make the position full-time in HR.
- An increase in Benefits by \$10,480 is due to adjusting health benefit coverage for employees and the reallocating of the half-time position from Library to HR.
- An Increase in Operating and Maintenance by \$4,500 is due to increasing the testing for employees by \$7,000.
- An increase in Contractual Services by \$16,000 is due to contracting with a firm to do back-ground checks.



Departmental Accomplishments

- 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.
- Updated the City's Personnel Policy and Guidelines Manual in order to maintain consistency with the City's in order to remain consistent with City Council's Resolution pertaining to per diem and travel guidelines.
- Compensation and Classification Study completed by HR Know in order to assess the City's current salary plan and review employee's job descriptions in order to remain in compliance with Fair Labor Standards Act (FLSA)
- Hosted the City's annual flu shot clinic for all employees and members of the public.
- Offered employees a successful wellness/bio-metric and health fair clinic.

Program Performance

Program Performance	Actual FY 20-21	Actual FY 21-22	Actual FY 22-23	Est. FY 23-24	Target FY 23-24
Recruitments Posted	29	35	45	40	35
Applications Rec'd/Reviewed	380	277	424	325	300
New Hires Processed (reg/summer)	43	55	52	55	50
Total Internal Promotions processed	7	8	8	8	5
Number of Worker Compensation Claims	7	16	9	18	12



City Manager's Office

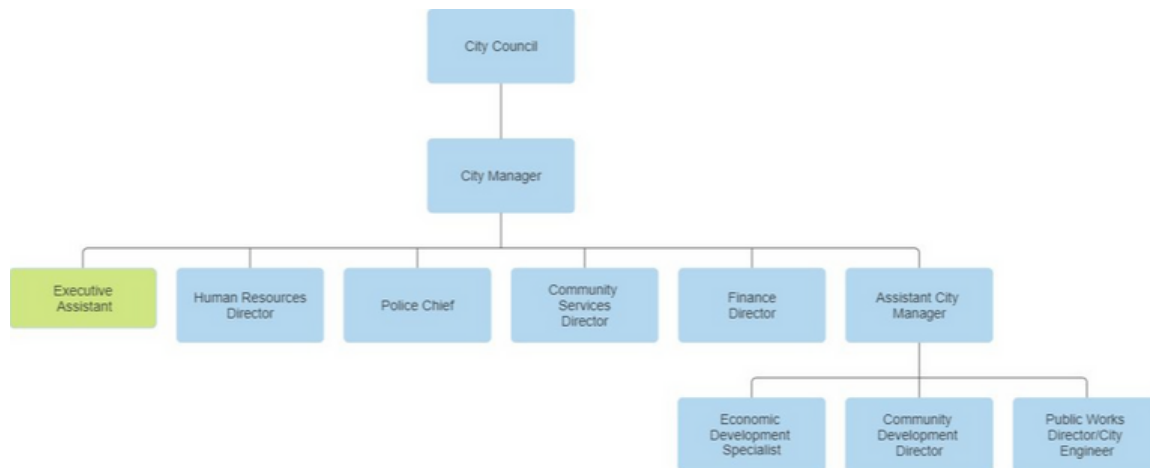


David Malewitz
City Manager

The City Manager's office plays a vital role in actualizing the objectives and directives set forth by the City Council while also effectively managing the day-to-day functions of municipal governance. This multifaceted responsibility encompasses various domains such as finance, budgeting, community and economic development, human resources, law enforcement, public infrastructure, library services, airport management, cemetery maintenance, parks and recreation, and governmental relations.

As the principal administrative figure, the City Manager assumes a pivotal role in overseeing the city's operational dynamics. This entails a proactive approach to identifying and addressing community needs through thoughtful analysis and proposing innovative programs. The City Manager's Office acts as the vital link between the decisions made by the City Council and their practical implementation. Offering clarity and guidance to numerous departments, external partners, and residents ensures smooth execution. The City Manager's Office sets a leading example, driving the city toward its objectives and aspirations.

Organizational Chart

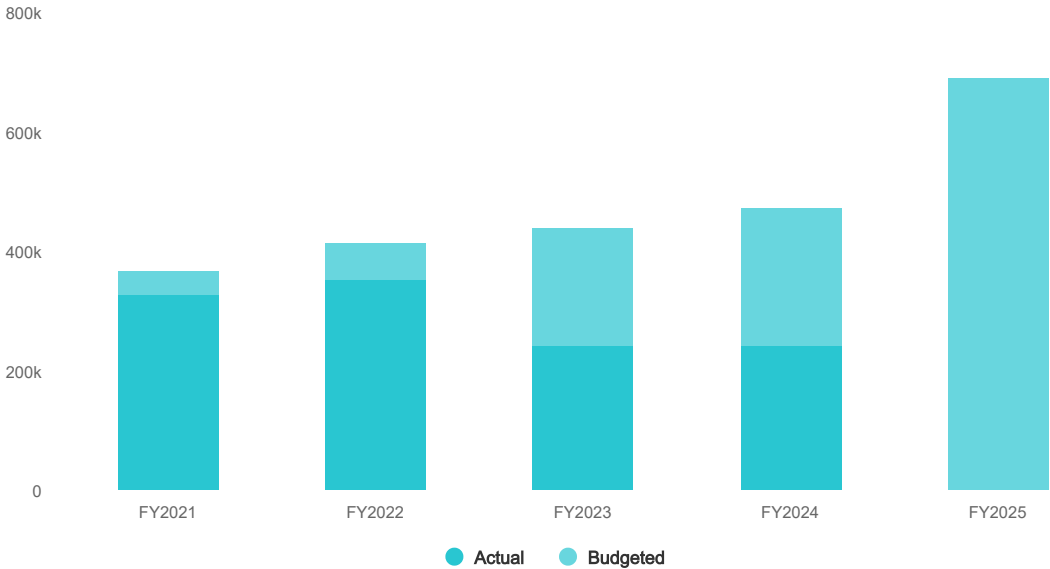


Expenditures Summary

\$691,295

\$219,545
(46.54% vs. prior year)

City Manager Proposed and Historical Budget vs. Actual



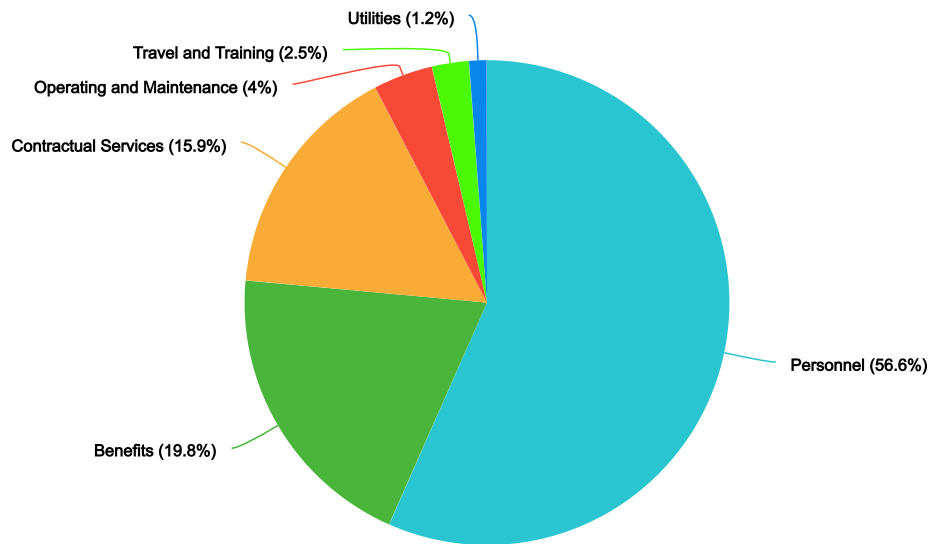
Budget Objectives

- In collaboration with the Finance and Public Works Directors, the City Manager's Office will devise strategies aimed at securing the long-term financial stability of the City's enterprise funds, such as Water, Sewer, and Sanitation. This involves analyzing utility rate schedules and investigating alternative revenue-generating avenues.
- Continue to uphold endeavors to preserve the city's guaranteed water supply in collaboration with the Arizona Department of Water Resources (ADWR), ensuring a consistent provision of resources to support growth and expansion initiatives.
- Investigate collaborations with both public and private entities to optimize resources and enhance the efficiency of delivering city services.
- Collaborating with the Grants Specialist, develop strategies focused on researching and pursuing grant funding opportunities to optimize the augmentation of financial resources from diverse channels, effectively addressing community needs and priorities.
- Enhance communication capabilities and outreach efforts by emphasizing communication channels, including the utilization and frequency of social media, to engage with the public on various city matters. Develop strategies to enhance and broaden communication channels to effectively reach the public.
- Transfer the Economic Development Division under the jurisdiction of the City Manager's Office to broaden the scope of economic development endeavors. Continue to promote and market the community to attract new industries and businesses to Eloy by nurturing existing partnerships and seeking new collaborations with developers and landowners.
- Update the Economic Development Plan, which was last approved in 2019.
- Continue to complete and improve on capital infrastructure projects, including replacement and expansion of current water and wastewater infrastructure to expand service offerings for existing and new growth of residential and commercial customers.
- Review and assess both internal and external service delivery to ensure City staff are strategically aligned to optimize service delivery, meeting the evolving expectations of a growing city and its residents.
- Concentrate on retaining and attracting skilled employees dedicated to delivering exceptional customer service to Eloy residents and businesses.



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$233,618	\$253,454	\$169,512	\$291,020	\$391,485	\$100,465
Benefits	\$71,557	\$88,817	\$47,814	\$106,730	\$137,110	\$30,380
Operating and Maintenance	\$15,904	\$17,429	\$5,507	\$24,000	\$27,500	\$3,500
Travel and Training	\$6,705	\$10,819	\$2,649	\$12,000	\$17,000	\$5,000
Utilities	\$3,075	\$2,860	\$1,916	\$3,000	\$8,200	\$5,200
Contractual Services	\$21,408	\$9,811	\$14,493	\$35,000	\$110,000	\$75,000
Total Expense Objects:	\$352,266	\$383,190	\$241,892	\$471,750	\$691,295	\$219,545



Significant Changes from the Prior Year

- An increase in Personnel by \$100,465 is primarily due to reallocating the Economic Development position from Community Development to the City Manager's budget.
- An increase in Benefits by \$30,380 is primarily due to reallocating the position of economic development from community development to the city manager's budget.
- An increase in Operating and Maintenance by \$3,500 is due to increasing the membership costs for Economic Development. Funds were previously in the Community Development budget.
- An increase in Travel and Training by \$5,000 is due to increasing travel costs that reflect training for Economic Development. The funds were previously in the Community Development budget.
- An increase in Utilities by \$5,200 is for the purchase of a tablet and data for the Assistant City Manager and Economic Development position.
- An increase in Contractual Services by \$75,000 is due to moving the Economic Development position over from the Community Development budget for contractual work related to Economic Development and budget capacity for studies and legal services.

Departmental Accomplishments

- Sustain an internal water resource team comprising Public Works and Community Development to oversee the city's application for the Modified Designation of Assured Water Supply with the Arizona Department of Water Resources. This effort aims to secure the city's allocation of assured water supply for the next century.
- Appointed a new Assistant City Manager to enhance project management effectiveness and provide support within the City Manager's office.
- Appointed a new Community Development Director tasked with departmental restructuring to aid the city in formulating short and long-term goals to accommodate the expected growth in the city.
- Provided direction on behalf of the City for the dissolution of the Eloy Housing Authority (EHA) programs and assets.
- Continue cultivating and sustaining relationships with landowners and developers to drive further industrial, commercial, and residential growth within the City of Eloy.
- Continue to maintain memberships in various local, regional, state, and national organizations that promote the management of local government business and best practices.
- With City Council approval, a resolution was adopted, dedicating the expenditure of a portion of the city general fund, with a fund balance of \$5 million dollars, exclusively for economic development purposes.
- Collaborated with the management team to initiate the development of the City of Eloy's inaugural organization-wide strategic plan.
- Issued a Request for Proposals (RFP) for approximately 80 acres of surplus land at 11 Mile Corner and Houser Rd to facilitate the establishment of a mixed-use development.
- Allocated funding and assistance to modernize the communication infrastructure of the Chamber of Commerce building, thereby improving internet and telecommunications reliability.
- Coordinated with Public Works and Community Development to oversee and implement software upgrades for both departments using iWoRQ's platform.
- Partnered with Community Services to streamline the demolition process for the Dustbowl Theatre and Veteran's Center, expediting their removal.
- Partnered with Public Works and the Chamber of Commerce to organize the groundbreaking event for the Exceptional Community Hospital.
- Formed a partnership with the University of Arizona's public administration program to explore potential internship opportunities and capstone project submissions, expanding Eloy's influence beyond Pinal County.



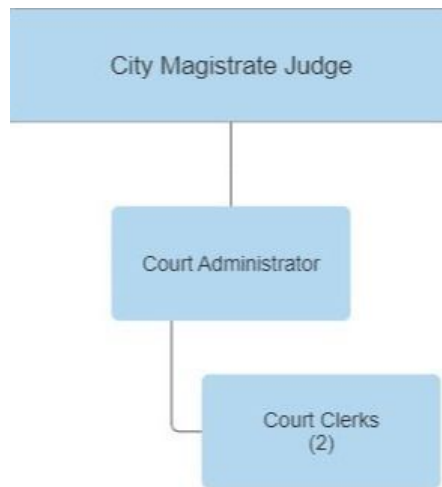
Magistrate Court



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



Expenditures Summary

\$646,190 **\$50,295**
(8.44% vs. prior year)

Magistrate Court Proposed and Historical Budget vs. Actual



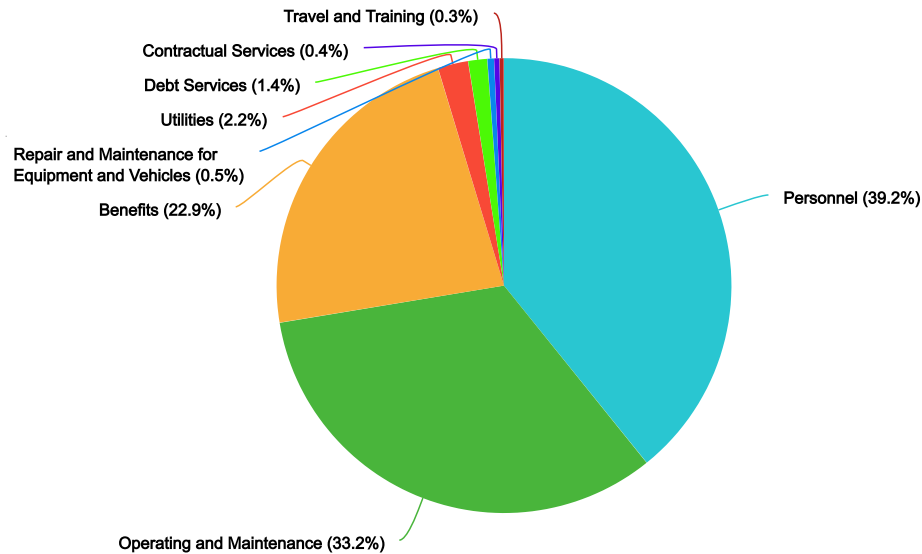
Budget Objectives

- Hold defendants accountable in an effort to reduce crime and improve public safety.
- Increase revenue by ensuring we have all defendant's Social Security numbers to aid in the collection process.



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$222,947	\$235,989	\$137,719	\$243,910	\$253,355	\$9,445
Benefits	\$119,890	\$127,162	\$66,939	\$132,985	\$148,035	\$15,050
Operating and Maintenance	\$183,249	\$174,004	\$69,843	\$192,000	\$214,500	\$22,500
Travel and Training	\$740	\$625	\$0	\$2,000	\$2,000	\$0
Utilities	\$14,243	\$15,302	\$10,341	\$14,000	\$14,000	\$0
Repair and Maintenance for Equipment and Vehicles	\$0	\$0	\$641	\$500	\$3,000	\$2,500
Contractual Services	\$3,225	\$141	\$1,308	\$2,000	\$2,500	\$500
Debt Services	\$8,329	\$8,384	\$4,297	\$8,500	\$8,800	\$300
Total Expense Objects:	\$552,623	\$561,607	\$291,088	\$595,895	\$646,190	\$50,295

Significant Changes from the Prior Year

- An increase in Personnel by \$9,445 is due to a new compensation and class implementation and a general increase.
- An increase in Benefits by \$15,050 is due to adjusting health benefit coverage and changes to Arizona Retirement for employees.
- An increase in Operating and Maintenance by \$22,500 is to cover the increase in daily fees charged by the Pinal County Sheriff's Department for custody expenses. The Court has seen an increase in the number of defendants held in custody on bond, adding additional days to billing. Bond on new charges is set by the Initial Appearance Judge at the Jail.



Departmental Accomplishments

- The grand total of filed cases in the year 2023 was 1,566.
 - Total Civil Traffic - 982
 - Criminal Traffic - 148
 - Misdemeanor - 338
 - Search Warrant - 48
 - Protective orders - 50

Program Performance

Program Performance	Actual FY 20-21	Actual FY 21-22	Actual FY 22-23	Est. FY 23-24	Target FY 23-24
Civil Traffic	1,092	1,406	982	668	1,609
Criminal Traffic	159	261	148	135	185
Misdemeanor	409	406	338	240	400
Search Warrant	76	51	48	14	75
Protective Orders	49	39	50	45	69



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.

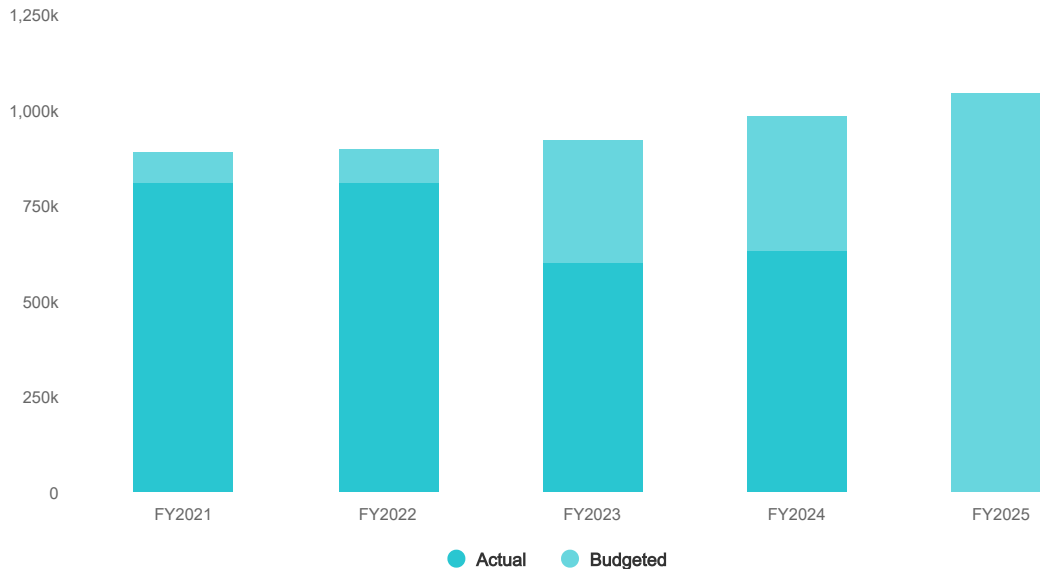
Organizational Chart



Expenditures Summary

\$1,044,825 **\$59,895**
(6.08% vs. prior year)

Finance Proposed and Historical Budget vs. Actual



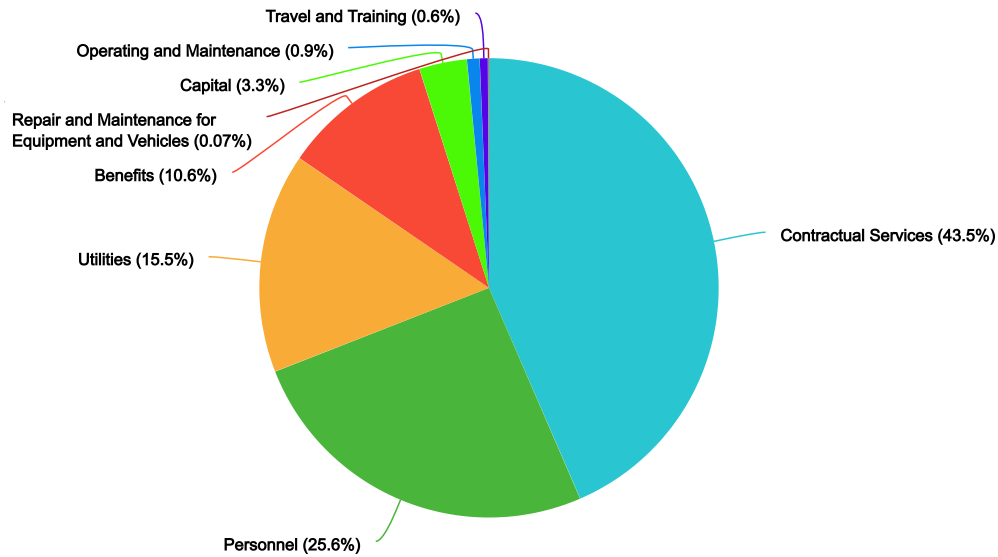
Budget Objectives

- Conduct a clean audit for the fiscal year 2023-2024 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 submit the Popular Annual Financial Statement (PAFR) to the Government Finance Officers Association for consideration for the Certificate Award.
- Prepare and present a balanced fiscal year 2025-2026 budget.
- Develop a budget manual for Cleargov users.
Provide excellent customer service to approximately 4,000 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 seeking active grants to 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 working 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 by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$243,750	\$229,879	\$157,822	\$267,755	\$267,000	-\$755
Benefits	\$93,657	\$90,679	\$63,373	\$112,865	\$110,365	-\$2,500
Operating and Maintenance	\$6,250	\$7,775	\$4,484	\$9,700	\$9,350	-\$350
Travel and Training	\$3,848	\$5,023	\$4,741	\$6,000	\$6,000	\$0
Utilities	\$118,861	\$127,503	\$83,746	\$131,700	\$161,750	\$30,050
Repair and Maintenance for Equipment and Vehicles	\$1,427	\$1,005	\$863	\$1,000	\$730	-\$270
Contractual Services	\$325,473	\$338,198	\$310,823	\$420,910	\$454,630	\$33,720
Capital	\$16,404	\$29,552	\$8,835	\$35,000	\$35,000	\$0
Total Expense Objects:	\$809,670	\$829,613	\$634,687	\$984,930	\$1,044,825	\$59,895

Significant Changes from the Prior Year

- An increase in Utilities by \$30,050 is due to the rise in electric and utility rates for the Police and City Hall facilities.
- An increase in Contractual Services by \$33,720 is due to an increase in our IT services contract of \$12,000, \$9,000 increase in assessments from ADOR, and \$15,000 more in Investment Advisory fees.



Departmental Accomplishments

- For the 11th 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.
- Worked with our auditors to develop the first Popular Annual Financial Report (PAFR) for the City of Eloy for FY 23-24. This report is intended to present an overview of the City's financial position and emphasize its commitment to providing responsive services and programs in a fiscally responsible manner.
- 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 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 \$12.5 million worth of federal and state grants, which has helped improve facilities at the Airport, Water, Sewer, Streets, Parks, Housing Rehabilitation, Community Facilities, and Police operations.
- Installed new audio and visual equipment in the City Hall Community Room to enhance meeting capabilities.

Program Performance

Program Performance	Actual FY 20-21	Actual FY 21-22	Actual FY 22-23	Est. FY 23-24	Target FY 23-24
W-2's issued	174	181	182	185	190
Utility Work Orders	2,395	2,661	2,697	2,748	2,800
Purchase Orders Issued	4,074	4,157	3,760	4,028	4,157
Grants Managed In The Single Audit Report	25	30	23	22	25
Accounts Payable Checks Issued	\$23,329,437	\$13,234,070	\$15,085,730	\$15,235,127	\$14,145,500



Legal

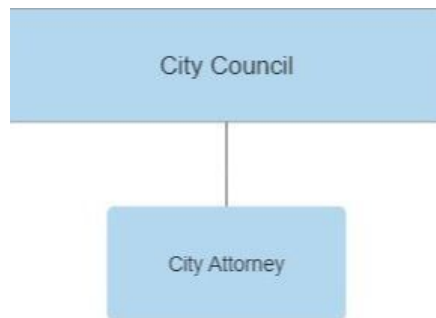


Steve Cooper
City Attorney

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.

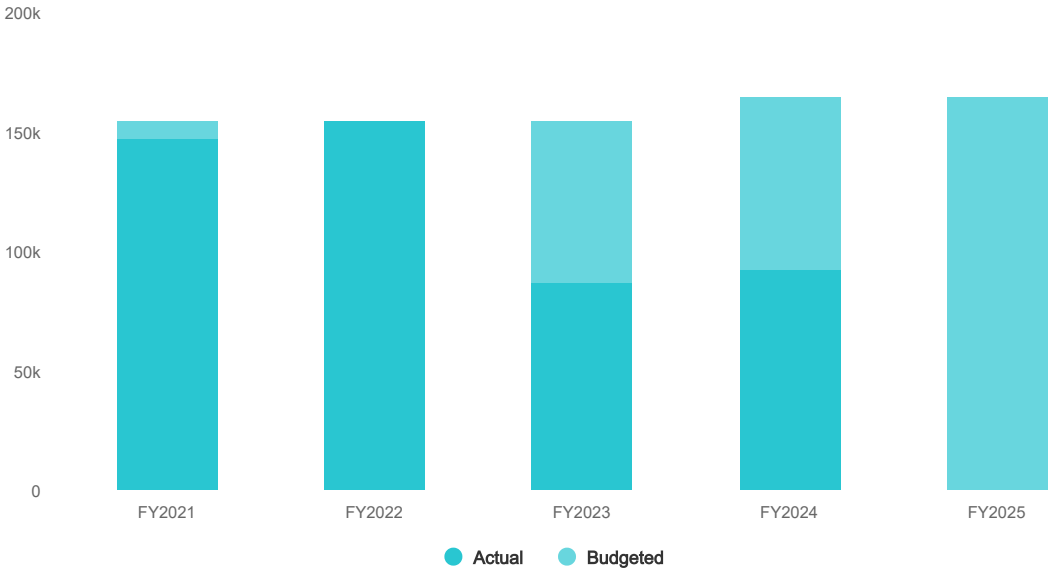
Organizational Chart



Expenditures Summary

\$164,845 **\$0**
(0.00% vs. prior year)

Legal Proposed and Historical Budget vs. Actual

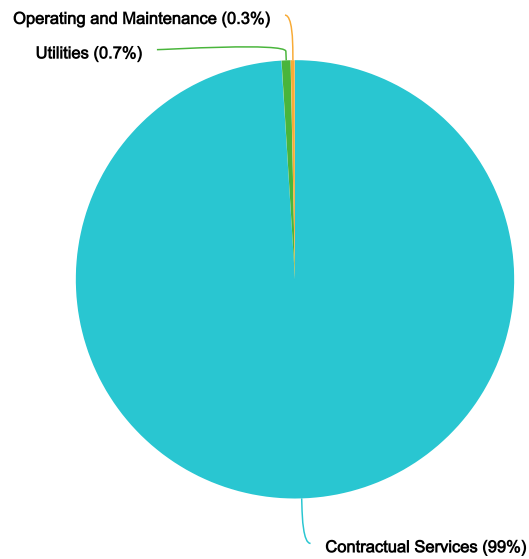


Budget Objectives



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Operating and Maintenance	\$0	\$0	\$0	\$500	\$500	\$0
Utilities	\$1,027	\$1,015	\$686	\$1,100	\$1,100	\$0
Contractual Services	\$153,747	\$146,645	\$91,933	\$163,245	\$163,245	\$0
Total Expense Objects:	\$154,774	\$147,660	\$92,620	\$164,845	\$164,845	\$0

Significant Changes from the Prior Year

- No significant changes over \$3,000 to report for FY 2024-2025.



Contingency/Debt/Transfers

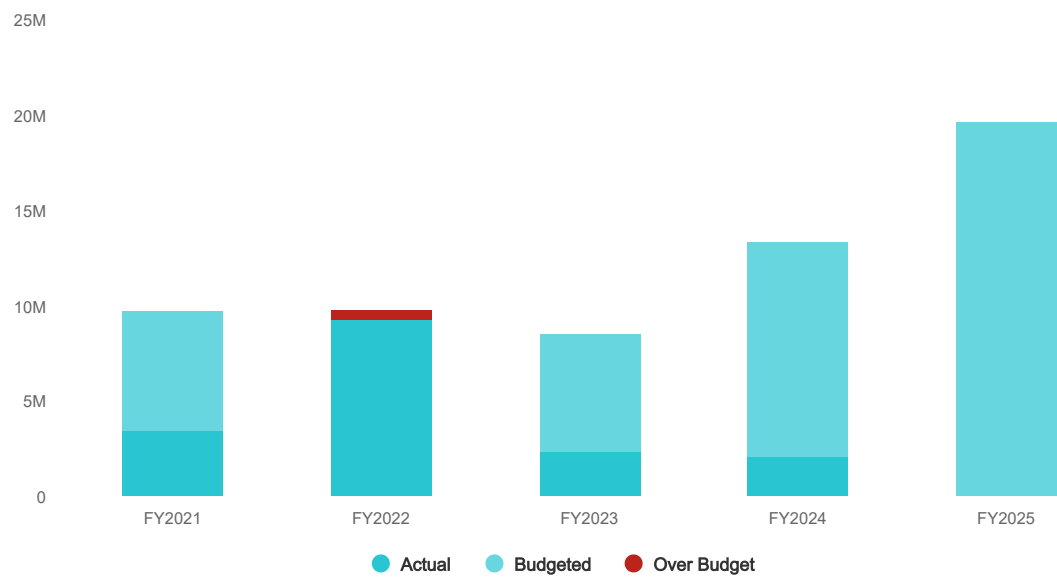


The Contingency/Transfer/Debt function is to record the annual City’s Excise Tax Bond payments, record any transfers out to other operating funds, which require General Fund subsidy, record the annual incentive payment to Robson Ranch, National Gypsum and Xpress Fuels, annual lease payment to Enterprise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

Expenditures Summary

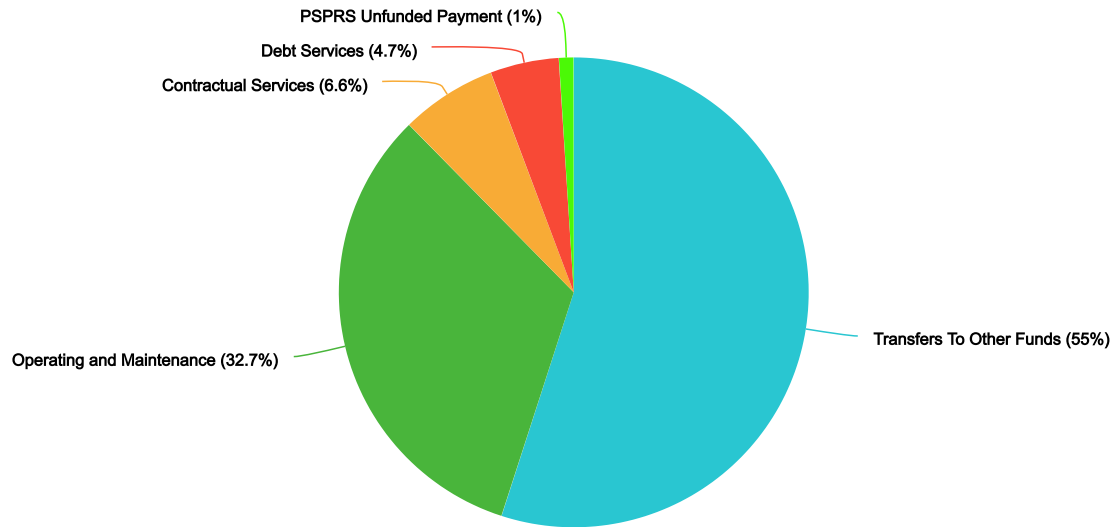
\$19,670,125 **\$6,344,600**
(47.61% vs. prior year)

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



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Operating and Maintenance	\$732,963	\$267,235	\$19,583	\$5,958,000	\$6,425,525	\$467,525
Contractual Services	\$863,986	\$2,026,219	\$1,231,414	\$1,284,000	\$1,300,000	\$16,000
PSPRS Unfunded Payment	\$6,000,000	\$421,240	\$0	\$60,205	\$200,000	\$139,795
Debt Services	\$785,216	\$792,515	\$264,700	\$904,600	\$929,600	\$25,000
Capital	\$464,453	\$0	\$0	\$0	\$0	\$0
Transfers To Other Funds	\$977,333	\$2,163,055	\$587,342	\$5,118,720	\$10,815,000	\$5,696,280
Total Expense Objects:	\$9,823,951	\$5,670,264	\$2,103,039	\$13,325,525	\$19,670,125	\$6,344,600



Significant Changes from the Prior Year

- An increase in Operating and Maintenance by \$467,525 is due to creating a line item for \$5,000,000 for Economic Development per Resolution 23-1540, decreasing the contingency line from \$5,800,000 to \$1,192,525 for any unbudgeted items that may occur throughout the fiscal year, and establish a \$75,000 budget for the 75th-anniversary celebration. Also, continuing to fund the Contingency-Insurance line at \$138,000 will create budget capacity for the next fiscal year as health insurance rates are unpredictable.
- An increase in Contractual Services by \$16,000 is due to the excepted incentive payments to National Gypsum, Robson Ranch Xpress Fuels for this fiscal year.
- An increase in PSPRS Unfunded Payment by \$139,795 is due to keeping the PSPRS unfunded liability at 100% funding for Police.
- An increase in Debt Service by \$25,000 is due to increased funding for more leased vehicles through the Enterprise Lease Program.
- An increase in Transfers to Other Funds by \$5,696,280 is due to transferring funds to Capital Projects, Grants, Water, Sewer, and Sanitation Funds. The transfers are as follows:
 - Capital Projects Fund - \$850,000
 - Grants Fund - \$75,000
 - Water Fund - \$1,490,000
 - Sewer Fund - \$6,075,000
 - Sanitation Fund - \$2,325,000



Community Development Department



Dan Symer
Community Development Director

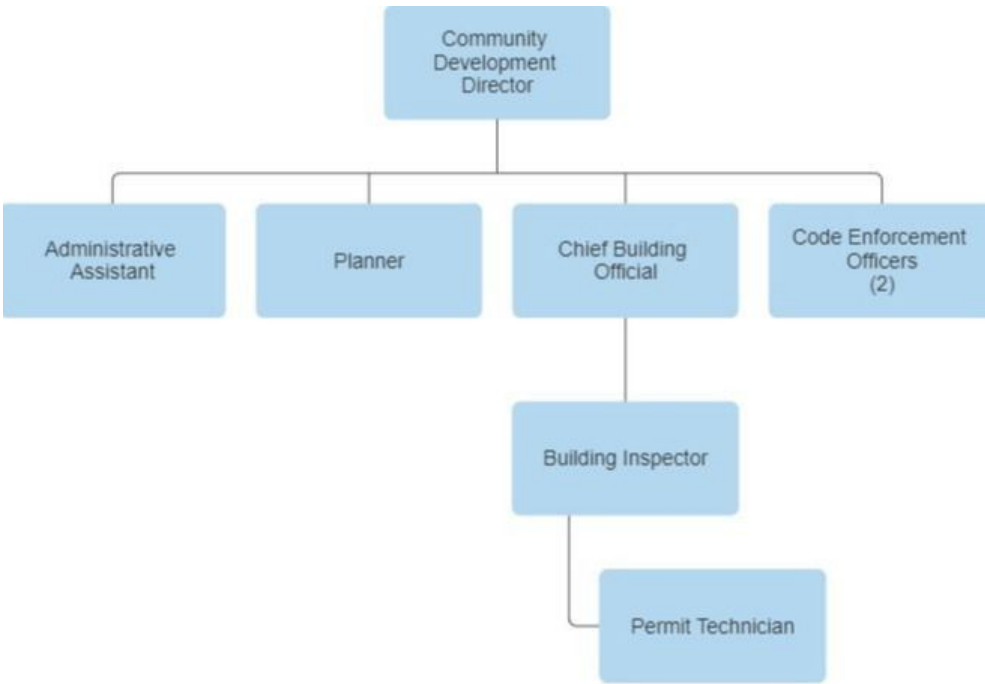
Organizational Chart

The objective of the Community Development Department is to foster Eloy's vision and values by coordinating and partnering with residents, businesses, and property owners to provide housing and employment opportunities, entertainment, and recreational activities through citywide urban and rural planning efforts. This objective will be achieved by building upon the community's vision of a diverse heritage and sustainability, commitments, and acknowledging the community's desires. Our planning and zoning, building safety, and code compliance division staff work diligently to provide a high level of service and foster an aesthetically pleasing, clean, safe, and functional city.

The Planning and Zoning program plays a crucial role in coordinating both long-range and current planning activities within the city. This includes administering, updating, and implementing the City of Eloy's General Plan, as well as participating in other land use, transportation, and economic development planning-related activities. Additionally, this program is responsible for administering the review and approval process of the General Plan, Rezoning, Conditional Use Permits, Preliminary and Final Plat, Site Development, and Variance applications. Furthermore, the program ensures compliance with the zoning and subdivision ordinances and updates these requirements to respond to the General Plan, community expectations, and evolution in planning and Eloy's growth.

The Building & Safety program is dedicated to ensuring buildings and sites comply with Eloy's adopted building codes, which are written to assist in providing facilities that are accessible and structurally sound safe environments for users. The program's staff reviews permit applications and conducts construction inspections of developers, which contributes to the verification of the applicable codes.

The Code Compliance program administers all property, zoning, subdivision, and other regulations prescribed in the Eloy Code to safeguard community health, promote public safety and welfare, and enhance the quality of life in Eloy. The program's staff is committed to a proactive approach to Code Enforcement activities through education, and seeking to mitigate nuisances and violations in an efficient and time-sensitive manner.



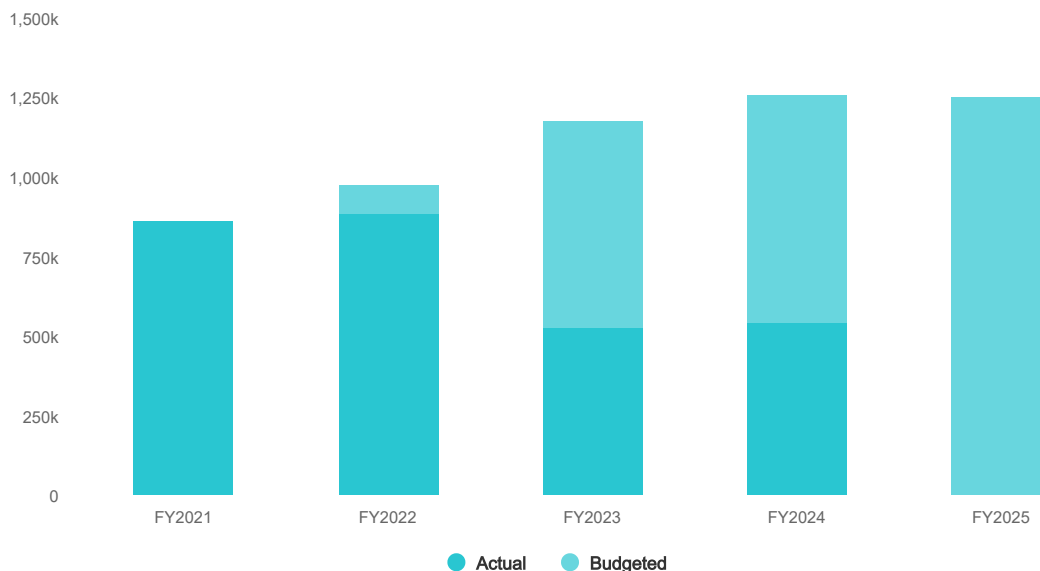
Budget Objectives

- Establish a community-driven Vision for the development of the City of Eloy for the next 25 years, which will be utilized as the basis for the next General Plan update that is to begin in FY26.
- Start the Airpark Specific Area Plan for the property near Eloy Airport. The plan is to focus on establishing employment, commerce, and potential mixed-use areas around the airport with land use, street, and wet utility master plans.
- Create a Neighborhood Clean-up tool rental program to allow residents, businesses, and civic organizations to borrow city equipment to be used to maintain and clean property.
- Coordinate with the Economic Development staff on the update to the Economic Development Master Plan, with an additional higher level of economic focus and development analysis for the Sunland Gin Road and the I-10 North-South Corridor, and the I-10 -Toltec Road, and Houser East-West Corridor.
- Update the city's development applications, checklist, and processes to streamline the development application process and provide coordinated response comments.
- Proactively update the City's Zoning and Subdivision Ordinances, General Plan, and design and development guidelines to ensure that there are a progressive set of regulations and policies that are clear and respond to the needs of the residents, businesses, and property owners to enhance Eloy's as a progressive community built upon culture and principles.
- Implement electronic plan review and the City's new planning and permit application software.
- Continue to coordinate with Public Works Staff and the City Engineer on the updates to the City Water Master Plan.
- Continue to coordinate with third-party plan review and inspection services to adequately meet the development needs of Eloy.
- Continue to host volunteer Operation Eloy Clean-up Clean Up and Adopt-a-Street events in the Spring and Fall of the year to enhance community pride.
- Continue to take a proactive approach to Code Enforcement activities, nuisance mitigation, and compliance with the International Property Maintenance Code and applicable city codes.

Expenditures Summary

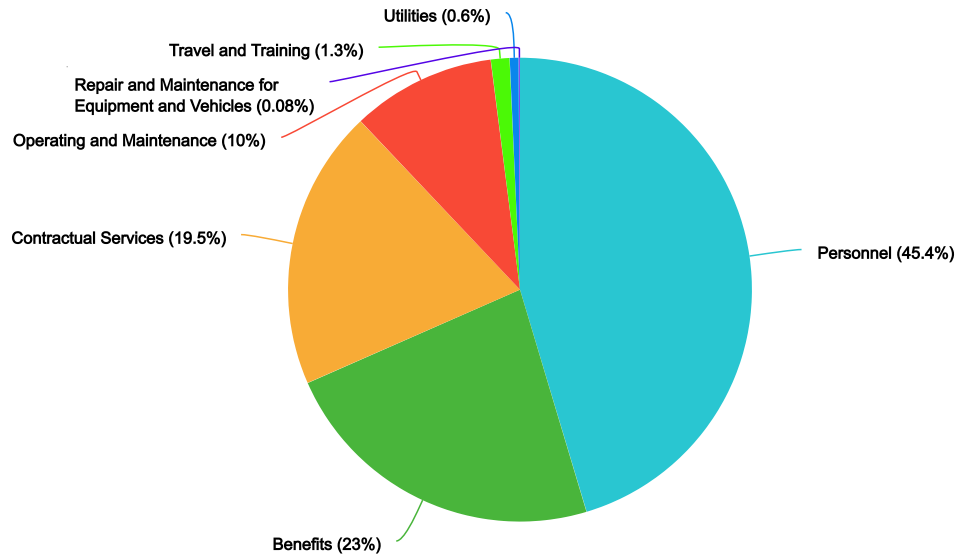
\$1,254,155 **-\$7,145**
(-0.57% vs. prior year)

Community Development Department Proposed and Historical Budget vs. Actual

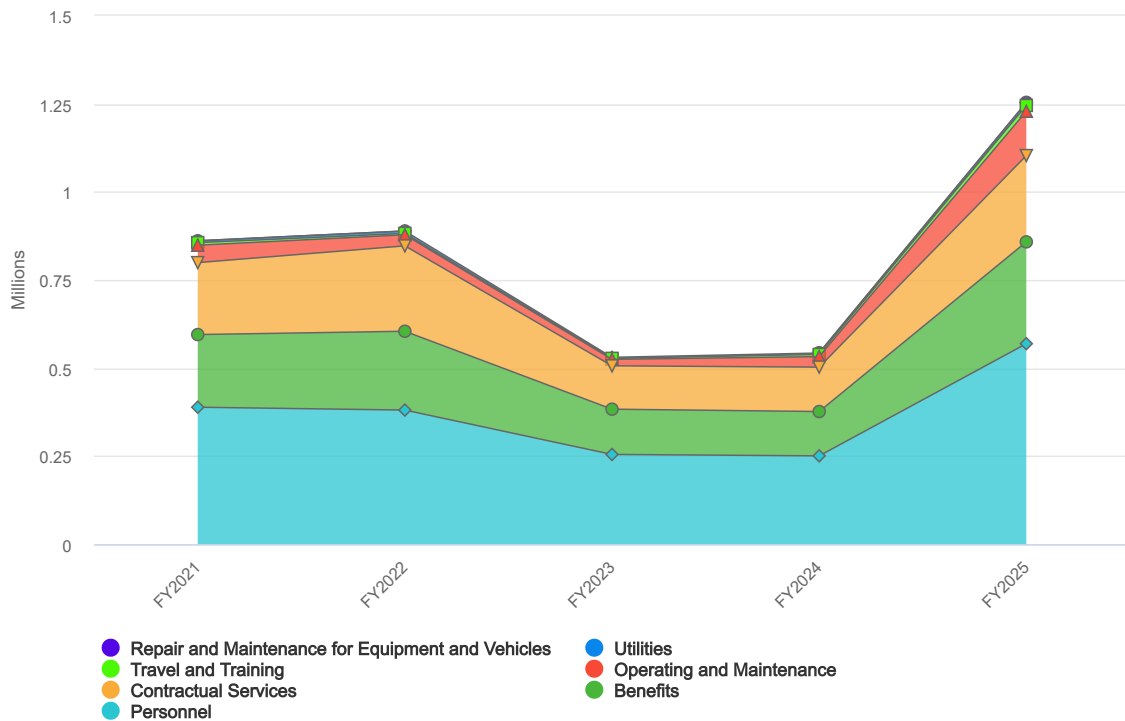


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$380,610	\$387,981	\$250,574	\$618,730	\$569,060	-\$49,670
Benefits	\$223,707	\$197,802	\$125,886	\$339,920	\$288,995	-\$50,925
Operating and Maintenance	\$31,460	\$26,619	\$29,858	\$125,900	\$125,800	-\$100
Travel and Training	\$3,981	\$5,543	\$6,129	\$14,500	\$16,500	\$2,000
Utilities	\$6,756	\$5,412	\$4,020	\$7,000	\$7,800	\$800
Repair and Maintenance for Equipment and Vehicles	\$92	\$135	\$787	\$250	\$1,000	\$750
Contractual Services	\$242,415	\$332,481	\$126,012	\$155,000	\$245,000	\$90,000
Total Expense Objects:	\$889,022	\$955,973	\$543,267	\$1,261,300	\$1,254,155	-\$7,145

Significant Changes from the Prior Year

- A decrease in Personnel by \$49,670 is primarily due to reallocating the Economic Development position from Community Development to the City Manager's budget. In addition, a general increase and compensation adjustments were part of Personnel adjustments.
- A decrease in Benefits by \$50,925 is primarily due to reallocating the Economic Development position from Community Development to the City Manager's budget.
- An increase in Contractual Services by \$90,000 is primarily due to the new permit software annual subscription license in addition to an increase in contractual services for on-call inspection services for commercial projects.



Departmental Accomplishments

- The owners of Exceptional Community Hospitals have chosen to locate a new 11-bed facility within the City of Eloy near the intersection of Sunshine Boulevard and Interstate 10. Building permits were issued and construction of the site improvements started in March 2024.
- The Council has approved an amendment to the Zoning Ordinance to allow the location of large-scale solar power generating and battery storage facilities in the southwest quadrate of Eloy. Since the adoption of the amendment, several applications have been submitted to allow the development of approximately 10,200 acres of land as solar power generating and battery storage facilities.
- Staff continues to work with property owners just north of the Downtown on a new Revitalization District proposal to assist in stimulating residential development in the area and providing infrastructure improvements. This would be the first application of the Revitalization District Policy that was adopted by the Council in 2020 to foster infrastructure improvements without using the City's financial resources.
- City staff is monitoring the construction of National Gypsum, which is in the midst of the construction of a 700,000 sq. foot gypsum/wallboard production facility. This project is scheduled to be open by the end of the year in 2024.
- Empire Southwest, LLC has begun moving its southwest maintenance and training facilities to Eloy. A significant amount of equipment has been moved to Eloy, and operations have begun. Initial site development discussions between staff and representatives of Empire Southwest, LLC are underway.
- Arizona Trailer, which opened a sales delivery center in fiscal year 2022 -2023, has submitted a site plan application to develop the site for their operations.
- Two trucking companies, Osterkamp Trucking, Inc. and BHI, Co. have committed to Eloy. BHI has started construction of their facility, and Osterkamp Truck, Inc. is in the site plan approval process.
- Love Truck Stops & Country Stores received site plan approval to add a Truck Care Academy to its existing facility on Sunland Gin Road and Interstate 10. In addition, the company received approval of Rezoning and a Conditional Use Permit application from the City Council to develop a new Love's Travel Stop near the intersection of Toltec Road and Interstate 10.
- Maverick has chosen to locate a new convenience store and passage and truck fueling station intersection of Sunshine Boulevard and Interstate 10.
- The site plan application for Park 8-10, a new light industrial development containing six buildings and 740,000 square feet of gross floor area, has been approved.
- Two small-scale tiny home rental developments (Autum Cottages and Pinal Hispanic Council Housing Project) for a total of 27 units have received rezoning approval from the City Council and are now beginning the Site Plan application review process.
- Staff conducted two rounds each of Operation Eloy Clean Up and Adopt-a-Street events in the fall of 2023 and the spring of 2024. 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 FY 20-21	Actual FY 21-22	Actual 22-23	Est. FY 23-24	Target FY 24-25
Residential Building Permit Issued	199	364	124	103	135
Code Compliance Cases Opened	1,301	1,569	1,140	930	1,145
Code Compliance Cases Closed	1,277	1,540	1,126	605	1,040
Planning and Zoning Cases Submitted	68	49	57	50	60



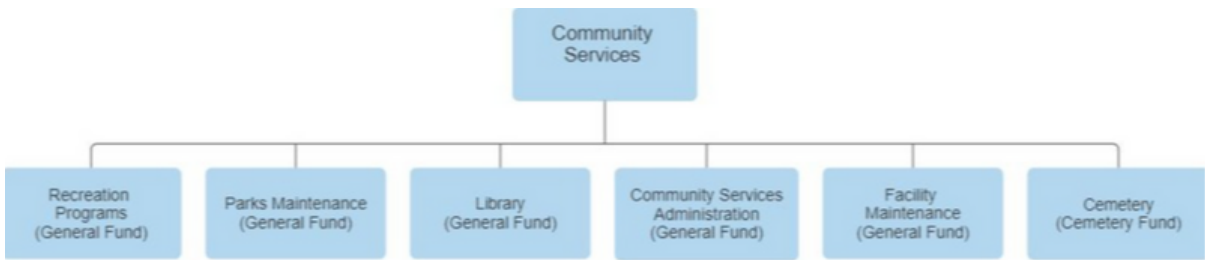
Community Services Departments



The mission of the City of Eloy Community Services Department is to cultivate and manage exceptional parks and facilities, safeguard natural spaces, and deliver recreational programs and services that enrich the physical, social, and emotional health of every Eloy resident.

Our dedicated team strives to craft programs tailored to the diverse needs of our community, ensuring that Eloy citizens have access to top-tier parks, facilities, and recreational opportunities securely and efficiently. We welcome and encourage feedback from residents on activities or programs they would like to see offered.

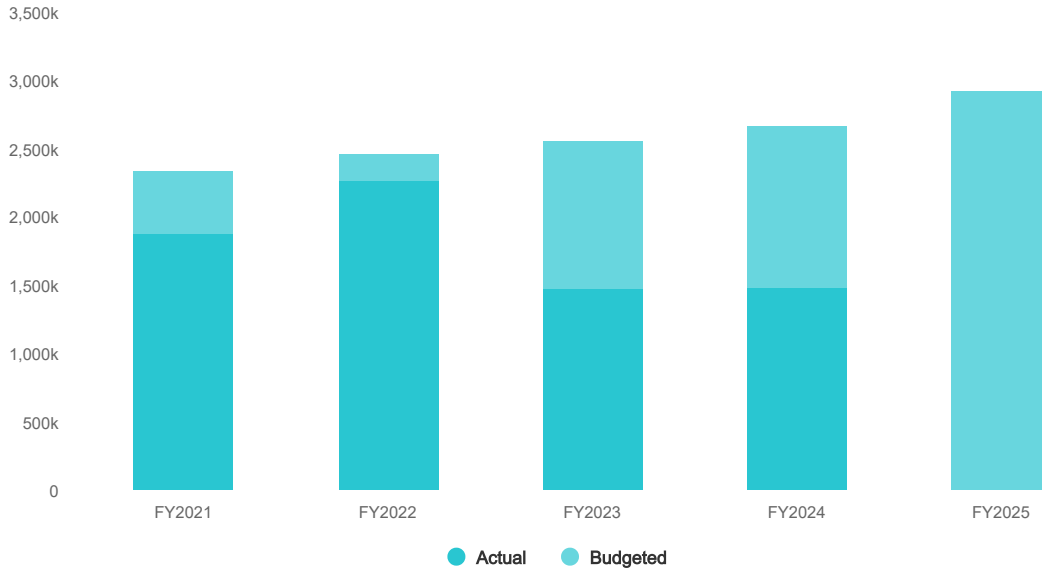
Organizational Chart



Expenditures Summary

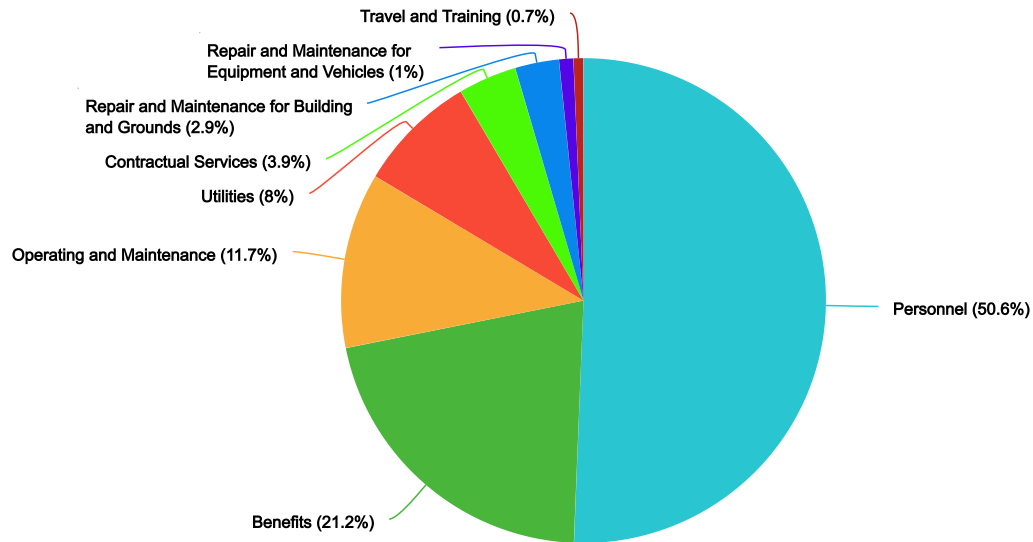
\$2,929,500 **\$250,395**
(9.35% vs. prior year)

Community Services Departments Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$1,113,982	\$1,147,160	\$713,324	\$1,348,805	\$1,483,665	\$134,860
Benefits	\$532,708	\$552,863	\$341,439	\$612,015	\$621,830	\$9,815
Operating and Maintenance	\$242,777	\$269,089	\$215,669	\$326,685	\$342,775	\$16,090
Travel and Training	\$3,844	\$5,873	\$4,096	\$17,000	\$19,500	\$2,500
Utilities	\$189,995	\$190,422	\$124,161	\$203,130	\$233,730	\$30,600
Repair and Maintenance for Equipment and Vehicles	\$20,852	\$23,741	\$12,297	\$21,470	\$28,000	\$6,530
Repair and Maintenance for Building and Grounds	\$86,101	\$57,380	\$38,559	\$75,500	\$85,500	\$10,000
Contractual Services	\$73,627	\$74,939	\$33,860	\$74,500	\$114,500	\$40,000
Total Expense Objects:	\$2,263,885	\$2,321,468	\$1,483,406	\$2,679,105	\$2,929,500	\$250,395



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.

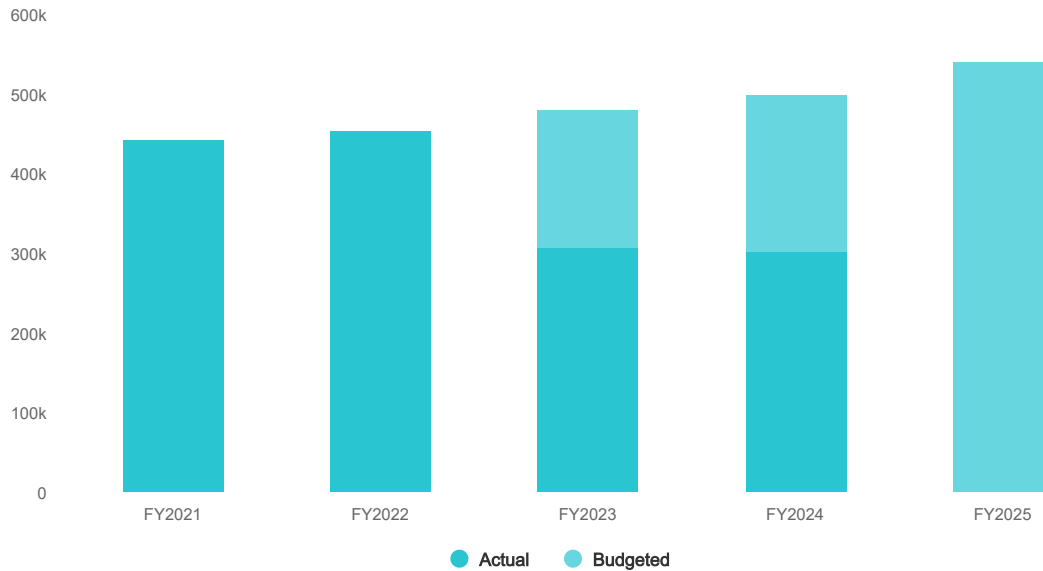
Organizational Chart



Expenditures Summary

\$542,155 **\$41,955**
(8.39% vs. prior year)

Community Services Administration Proposed and Historical Budget vs. Actual



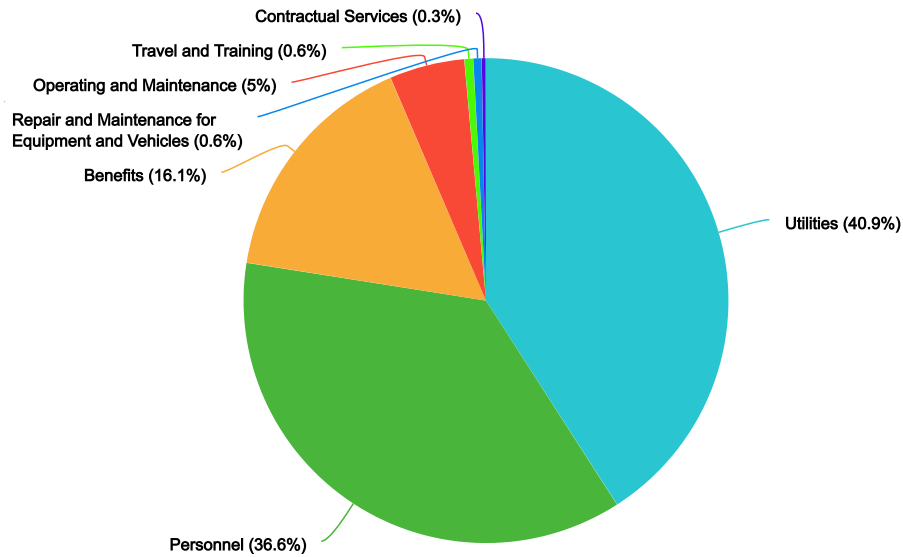
Budget Objectives

- 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.
- Promote professional growth by supporting staff attendance at various work-related trainings and conferences.



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$174,272	\$183,096	\$115,804	\$190,050	\$198,400	\$8,350
Benefits	\$76,758	\$82,260	\$50,784	\$83,590	\$87,035	\$3,445
Operating and Maintenance	\$15,512	\$19,325	\$15,321	\$25,200	\$27,200	\$2,000
Travel and Training	\$97	\$1,056	\$17	\$2,000	\$3,200	\$1,200
Utilities	\$181,445	\$182,443	\$119,208	\$194,860	\$221,820	\$26,960
Repair and Maintenance for Equipment and Vehicles	\$3,529	\$1,896	\$553	\$3,000	\$3,000	\$0
Contractual Services	\$3,226	\$1,178	\$514	\$1,500	\$1,500	\$0
Total Expense Objects:	\$454,840	\$471,254	\$302,201	\$500,200	\$542,155	\$41,955

Significant Changes from the Prior Year

- An increase in Personnel by \$8,350 is due to a new compensation and class implementation and a general increase.
- An increase in Benefits by \$3,445 is due to adjusting health benefit coverage and changes to Arizona Retirement for employees.
- An increase in Utilities by \$26,960 is due to utility rate increases for APS and water.



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.
- Increased program advertising utilizing social media
- Re-Designed Civic Rec online registration portal layout to be more user-friendly and to match the color scheme and design of the newly city website.

Program Performance

Program Performance	Actual FY 20-21	Actual FY 21-22	Actual 22-23	Est. FY 23-24	Target FY 24-25
Program Registrations	1,329	1,980	2,329	2,375	2,500
Social Media Followers	8,164	23,897	21,792	19,080	25,000
Requisitions Processed	539	675	724	725	755
Facility Rentals	91	171	395	725	755



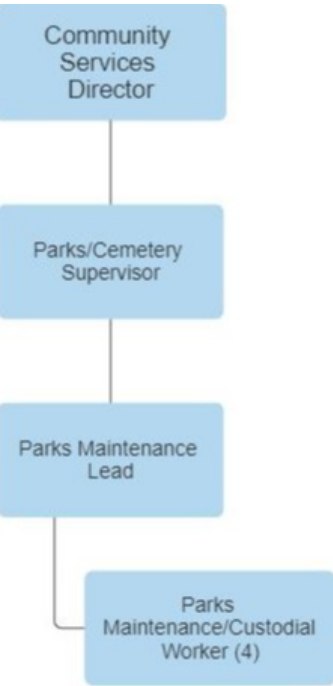
Parks Maintenance



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.

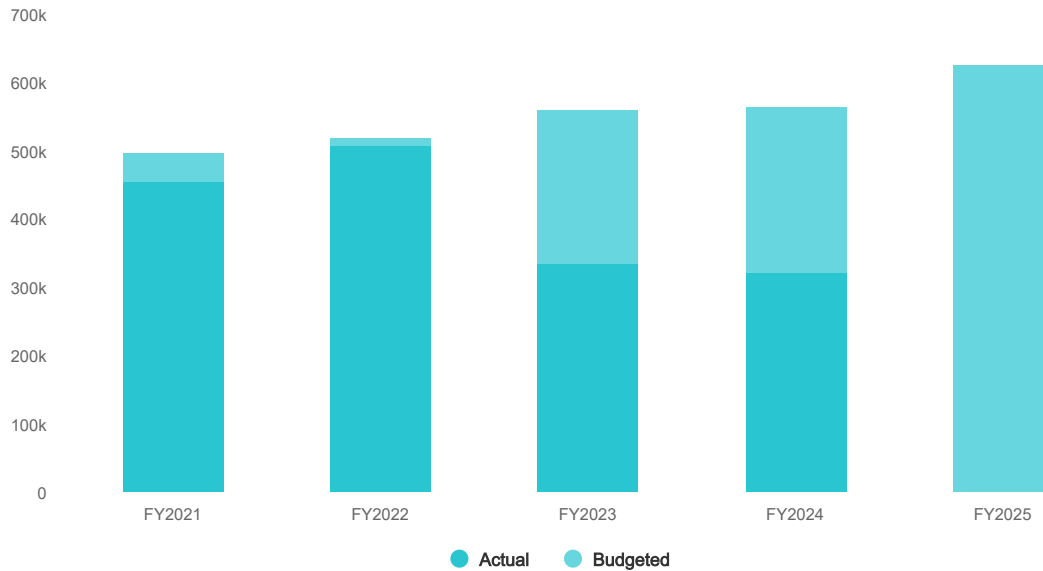
Organizational Chart



Expenditures Summary

\$628,290 **\$62,155**
(10.98% vs. prior year)

Park Maintenance Proposed and Historical Budget vs. Actual



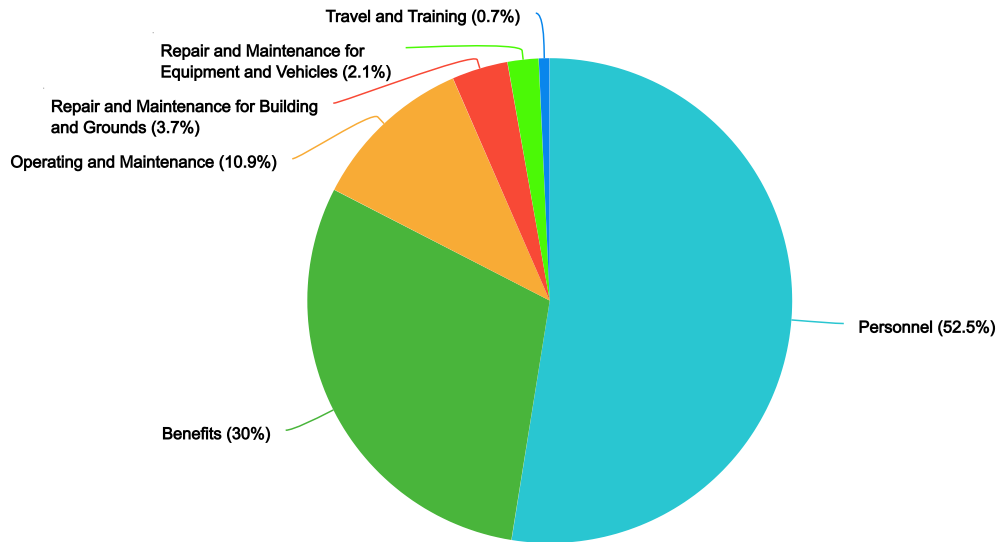
Budget Objectives

- Manage and maintain all parks & facilities efficiently 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 by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$269,501	\$277,576	\$174,554	\$300,930	\$330,100	\$29,170
Benefits	\$152,437	\$159,463	\$100,246	\$169,595	\$188,690	\$19,095
Operating and Maintenance	\$52,940	\$55,416	\$28,042	\$60,100	\$68,500	\$8,400
Travel and Training	\$1,053	\$875	\$1,225	\$4,000	\$4,500	\$500
Repair and Maintenance for Equipment and Vehicles	\$7,922	\$7,146	\$7,571	\$8,010	\$13,000	\$4,990
Repair and Maintenance for Building and Grounds	\$24,546	\$14,646	\$8,870	\$23,500	\$23,500	\$0
Total Expense Objects:	\$508,398	\$515,122	\$320,508	\$566,135	\$628,290	\$62,155

Significant Changes from the Prior Year

- An increase in Personnel by \$29,170 is due to a new compensation and class implementation and a general increase.
- An increase in Benefits by \$19,095 is due to adjusting health benefit coverage and changes to Arizona Retirement for employees.
- An increase in Operating and Maintenance by \$8,400 is due to an increase in the cost of supplies, pool chemicals, and repair costs for the swimming pool.
- An increase in Repair and Maintenance for Equipment and Vehicles by \$4,990 is to cover the increased cost of repairing equipment to maintain the parks and grounds.



Departmental Accomplishments

- Constructed new park site, Sunland Visitor Center Park
- Installed new ADA sidewalks at Jones Park as part of phase II of the City's CDBG park project.
- Replacing ballfield light system at Trekell Park.
- Updated irrigation system at Jones Park.

Program Performance

Program Performance	Actual FY 20-21	Actual FY 21-22	Actual 22-23	Est. FY 23-24	Target FY 24-25
Park Restroom Rentals	6	37	31	30	35
Ballfield Rentals	6	37	69	55	60
Community Event Set Up	10	31	27	30	35



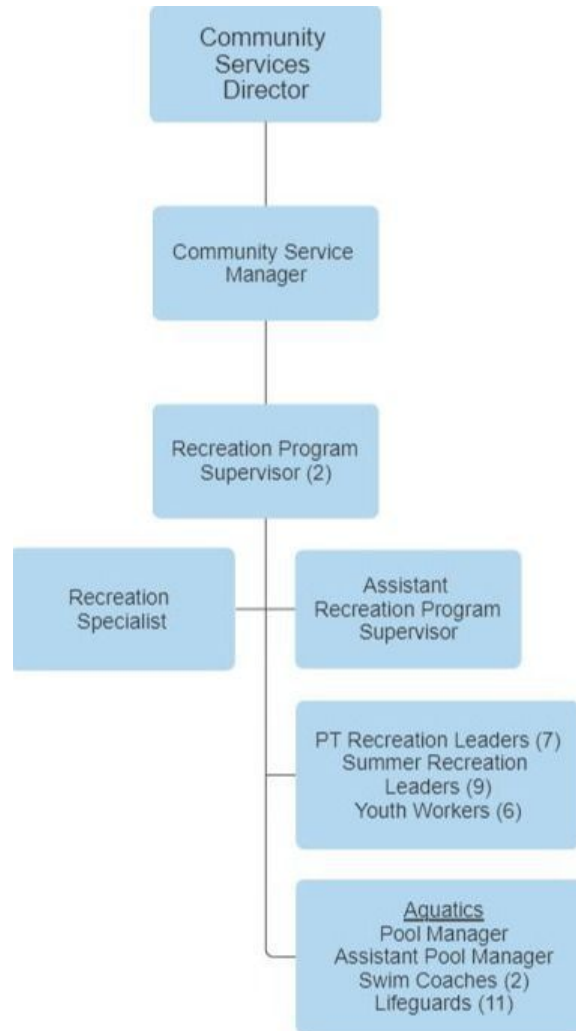
Recreation Programs



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.

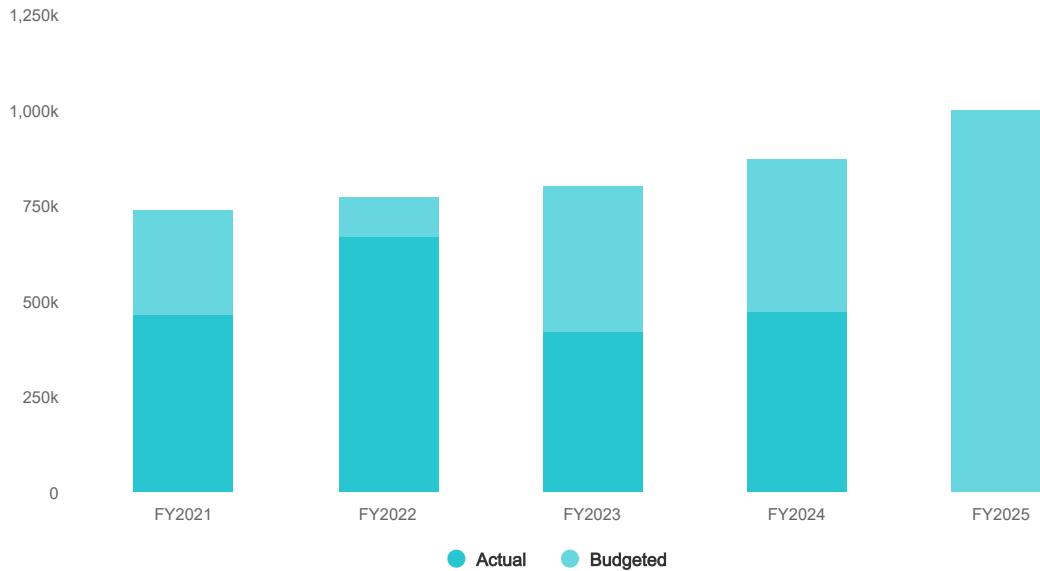
Organizational Chart



Expenditures Summary

\$1,002,355 **\$129,320**
(14.81% vs. prior year)

Recreation Programs Proposed and Historical Budget vs. Actual



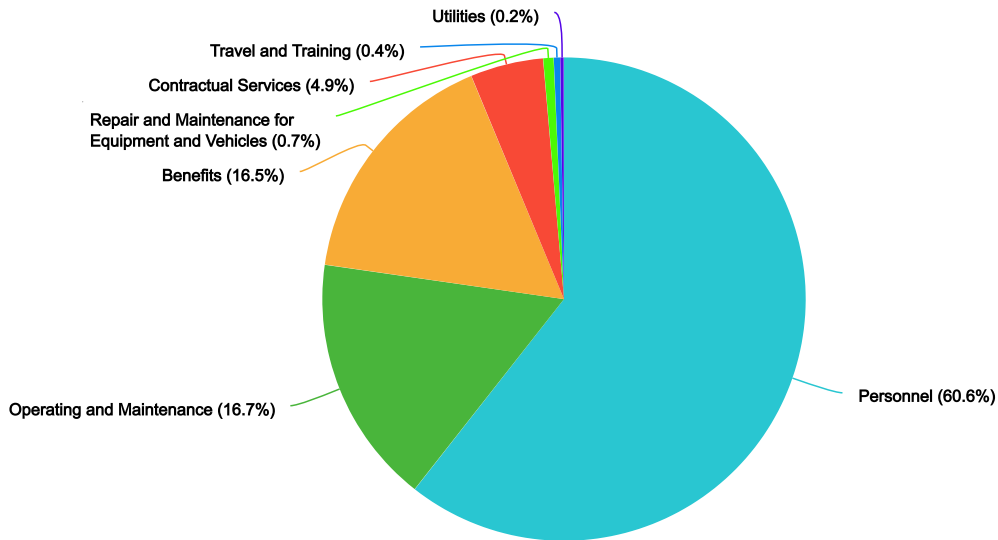
Budget Objectives

- 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, special interest classes, teen programs, and youth day 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 by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$363,362	\$382,702	\$229,845	\$497,150	\$607,390	\$110,240
Benefits	\$122,334	\$128,425	\$87,605	\$150,945	\$164,965	\$14,020
Operating and Maintenance	\$117,486	\$136,467	\$133,987	\$168,300	\$167,200	-\$1,100
Travel and Training	\$2,045	\$2,122	\$2,417	\$3,500	\$4,300	\$800
Utilities	\$2,937	\$1,909	\$1,299	\$1,680	\$2,500	\$820
Repair and Maintenance for Equipment and Vehicles	\$6,350	\$6,449	\$2,477	\$5,460	\$7,000	\$1,540
Repair and Maintenance for Building and Grounds	\$0	\$0	\$5	\$0	\$0	\$0
Contractual Services	\$54,691	\$47,918	\$15,330	\$46,000	\$49,000	\$3,000
Total Expense Objects:	\$669,205	\$705,993	\$472,964	\$873,035	\$1,002,355	\$129,320

Significant Changes from the Prior Year

- An increase in Personnel by \$110,240 is due to a new compensation and class implementation and a general increase.
- An increase in Benefits by \$14,020 is due to adjusting health benefit coverage and changes to Arizona Retirement for employees.
- An increase in Contractual Services by \$3,000 is due to additional costs for lighting City facilities during the holidays.



Departmental Accomplishments

- Held 6 large community wide special events and another 10 smaller special events with a total attendance of more than 11,400 attendees.
- Youth programs including the Eloy After School Program, Funtastic Fridays, Fall, Spring, Winter, and Summer Break programs saw a total attendance of more than 2,800 participants.
- The Toltec Senior Center served more than 3,000 senior meals and held more than 120 senior activities and trips during the fiscal year.
- Our youth sports leagues and camps provided 490 local youth the chance to participate in sports.
- Saw an increased participation across all summer aquatics programs including swim team where the participation numbers increased from 23 (FY 21-22) to 38 participants in (FY 22-23).

Program Performance

Program Performance	Actual FY 20-21	Actual FY 21-22	Actual FY 22-23	Est. FY 23-24	Target FY 24-25
Registered Recreation Participants	1,069	1,719	2,343	2,400	2,500
Activities Utilizing Online Registration	48	70	89	95	100
Teen Activity Participation (Ages 12-17)	33	113	149	180	200
Senior Center Attendance	1,348	3,631	3,558	3,800	4,000
Youth Activity Participation (Ages 3-11)	2,071	3,141	3,445	3,600	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.

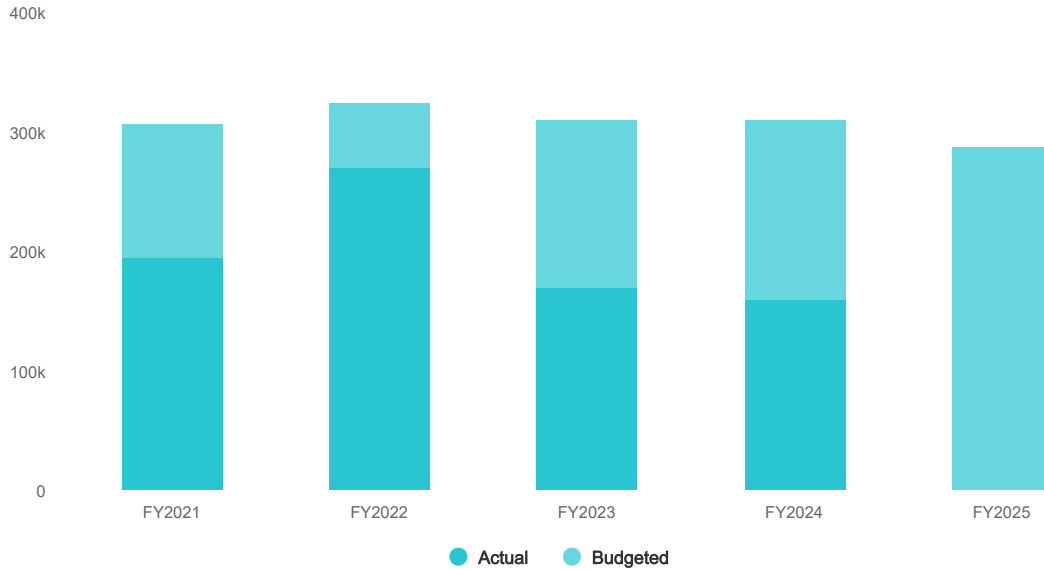
Organizational Chart



Expenditures Summary

\$288,165 **-\$23,070**
(-7.41% vs. prior year)

Library Proposed and Historical Budget vs. Actual



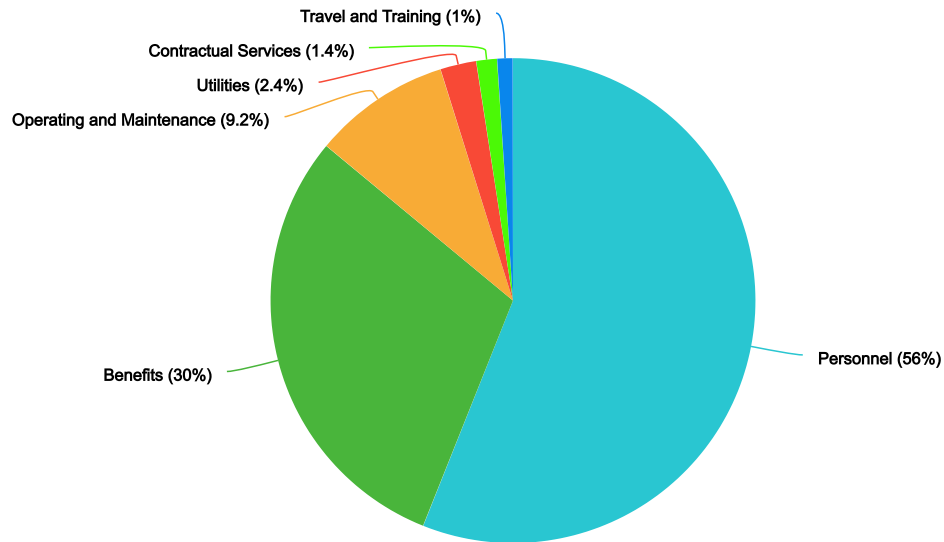
Budget Objectives

- 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.
- Provide quality Wi-Fi services to patrons during the fiscal year.
- Circulate 100,000 library materials to patrons during the fiscal year.



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$157,168	\$149,579	\$97,057	\$172,590	\$161,515	-\$11,075
Benefits	\$92,851	\$85,285	\$51,777	\$101,970	\$86,365	-\$15,605
Operating and Maintenance	\$13,149	\$14,810	\$6,080	\$25,085	\$26,375	\$1,290
Travel and Training	\$649	\$1,271	\$362	\$3,000	\$3,000	\$0
Utilities	\$4,091	\$4,438	\$2,859	\$4,590	\$6,910	\$2,320
Contractual Services	\$2,979	\$8,923	\$1,454	\$4,000	\$4,000	\$0
Total Expense Objects:	\$270,888	\$264,306	\$159,589	\$311,235	\$288,165	-\$23,070

Significant Changes from the Prior Year

- A decrease in Personnel by \$11,075 is due to reallocating a half-time position from Library to Human Resources to make the position full-time in HR.
- A decrease in Benefits by \$15,605 is due to reallocating a half-time position from Library to Human Resources to make the position full-time in HR.



Departmental Accomplishments

- Awarded a \$61,000 Grant from the Arizona State Library to develop a teen zone area featuring new furniture, technology, and programming for teens.
- Re-established a teen volunteer program at the library to include give participants a chance to earn volunteer hours re-shelving books, helping at the front counter and with customer service.
- 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.
- Continued library programming to include 24 new after-hour activities, taking place outside of normal business hours in an effort to reach more participants
- Weeded a total of 3,579 outdated items from the library's collection to make room for new updated items and technology.
- Received a new copy machine to replace the old one originally purchased in 2002, from Pinal County Libraries to improve printing and copying services for our patrons.

Program Performance

Program Performance	Actual FY 20-21	Actual FY 21-22	Actual FY 22-23	Est. FY 23-24	Target FY 24-25
Collection Uses (Physical & Electronic)	105,835	115,810	107,311	108,000	110,000
Public Wireless Sign-Ons (Sessions)	3,707	9,768	10,078	10,500	11,000
Library Programs Offered	25	130	132	140	145
Registered Users (Library Cards)	1,631	3,884	3,760	4,000	4,000



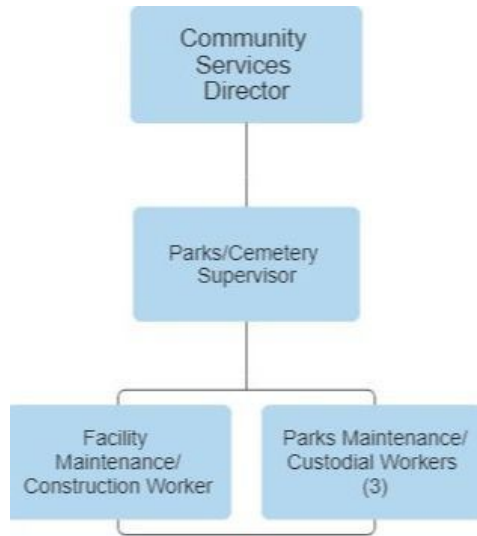
Facility Maintenance



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.

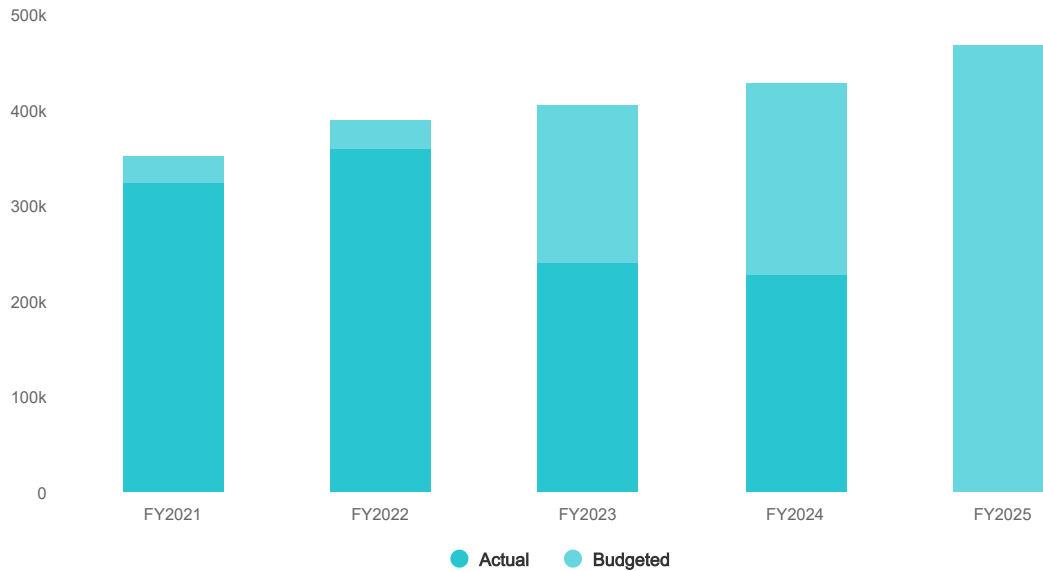
Organizational Chart



Expenditures Summary

\$468,535 **\$40,035**
(9.34% vs. prior year)

Facility Maintenance Proposed and Historical Budget vs. Actual



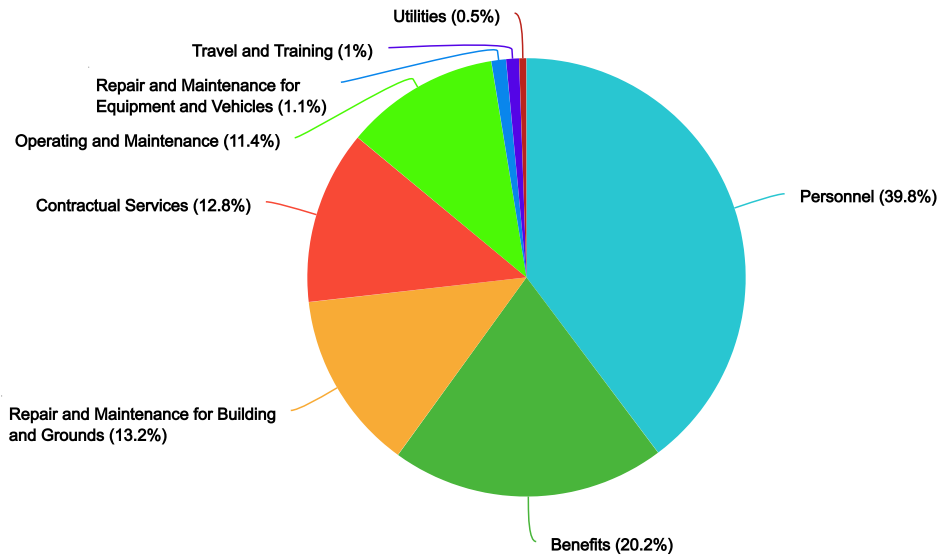
Budget Objective

- 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 by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$149,679	\$154,207	\$96,063	\$188,085	\$186,260	-\$1,825
Benefits	\$88,328	\$97,430	\$51,028	\$105,915	\$94,775	-\$11,140
Operating and Maintenance	\$43,690	\$43,071	\$32,240	\$48,000	\$53,500	\$5,500
Travel and Training	\$0	\$550	\$76	\$4,500	\$4,500	\$0
Utilities	\$1,522	\$1,632	\$795	\$2,000	\$2,500	\$500
Repair and Maintenance for Equipment and Vehicles	\$3,051	\$8,250	\$1,696	\$5,000	\$5,000	\$0
Repair and Maintenance for Building and Grounds	\$61,555	\$42,734	\$29,684	\$52,000	\$62,000	\$10,000
Contractual Services	\$12,730	\$16,920	\$16,563	\$23,000	\$60,000	\$37,000
Total Expense Objects:	\$360,555	\$364,793	\$228,143	\$428,500	\$468,535	\$40,035



Significant Changes from the Prior Year

- A decrease in Benefits by \$11,140 is due to adjusting health benefit coverage and changes to Arizona Retirement for employees.
- An increase in Operating and Maintenance by \$5,500 reflects price increases in field supplies, custodial supplies, and chemicals.
- An increase in Repair and Maintenance for Buildings and Grounds by \$10,000 is primarily due to upgrading the air units at the shop to more efficient air units.
- An increase in Contractual Services by \$37,000 is due to budgeting for plumbing, electrical, and other contractual services for facilities. In addition, conduct preventative care and maintenance study for current facilities and the age of equipment.

Departmental Accomplishments

- Replaced HVAC systems at the City Court facility.
- Expanded electrical footprint pertaining to the emergency generator at PD.
- Maintained City facilities in an efficient and cost-effective manner.
- Replaced two HVAC units at the Main St Recreation Center.
- Painted aquatic center restroom and office.
- Replaced the decking at the aquatic center.

Program Performance

Program Performance	Actual FY 20-21	Actual FY 21-22	Actual 22-23	Est. FY 23-24	Target FY 24-25
Work Orders Completed	42	26	119	138	140
Building Rentals	91	171	395	725	725

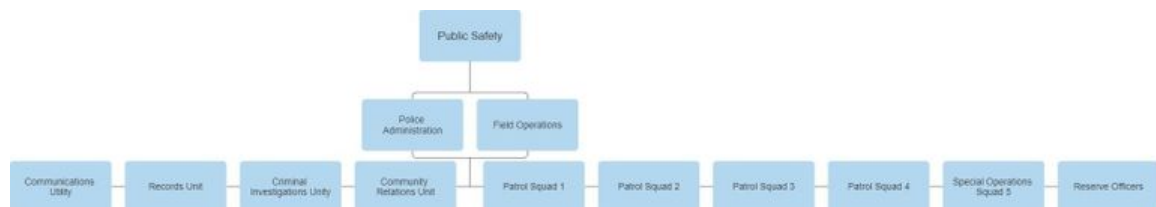


Public Safety Departments



The mission of the Eloy Police Department, in partnership with the community and other public agencies, is to improve the quality of life by reducing the fear and incidence of crime, to recognize and resolve problems, and to fulfill the public safety needs of the citizens of Eloy.

Organizational Chart

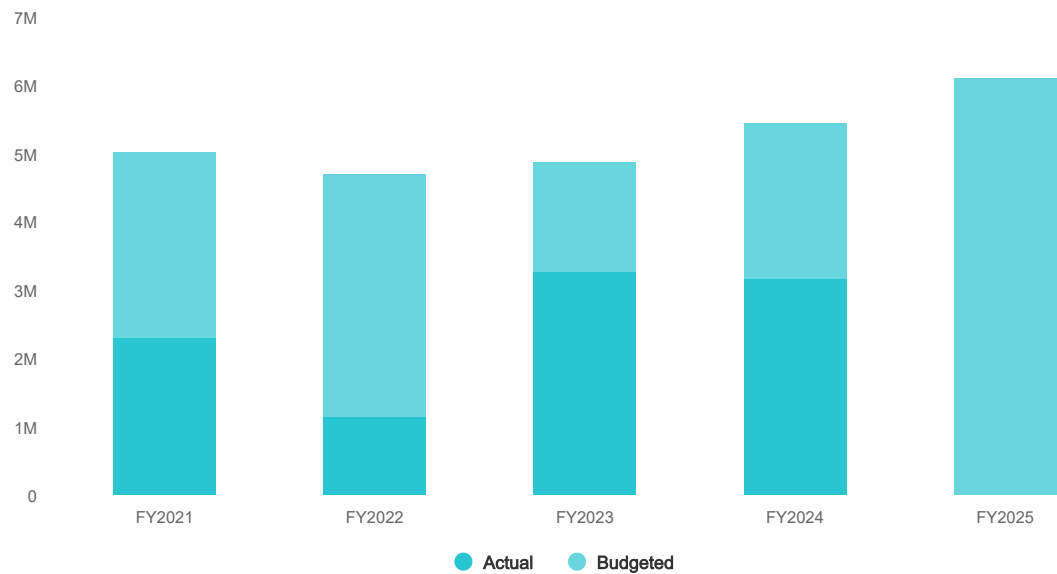


Expenditures Summary

\$6,129,090

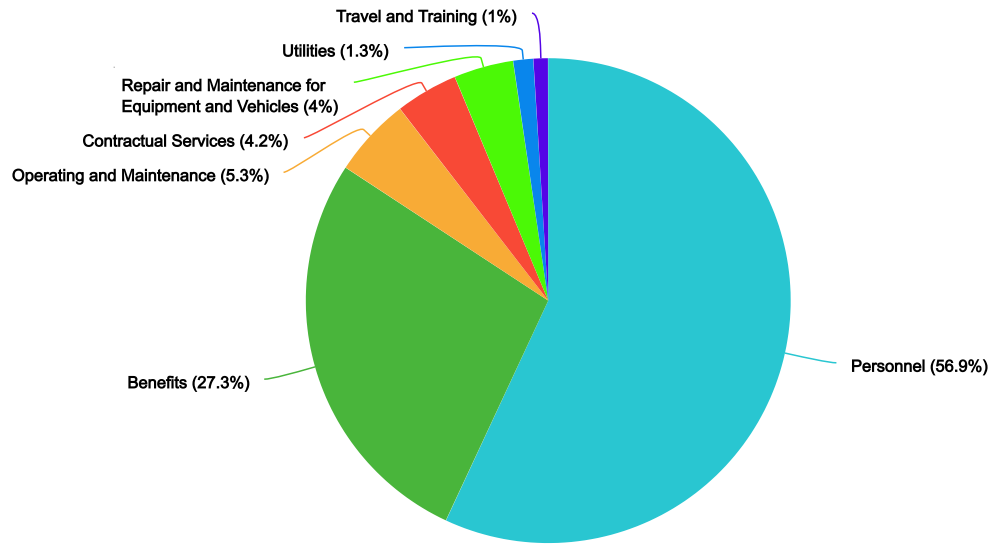
\$661,890
(12.11% vs. prior year)

Public Safety Departments Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$538,470	\$771,979	\$1,860,545	\$3,074,820	\$3,489,825	\$415,005
Benefits	\$147,478	\$110,224	\$824,617	\$1,500,595	\$1,674,060	\$173,465
Operating and Maintenance	\$223,036	\$287,235	\$173,503	\$339,425	\$323,615	-\$15,810
Travel and Training	\$27,577	\$37,698	\$37,531	\$53,100	\$59,600	\$6,500
Utilities	\$48,546	\$66,467	\$52,579	\$82,780	\$82,300	-\$480
Repair and Maintenance for Equipment and Vehicles	\$50,378	\$70,768	\$136,699	\$177,680	\$243,625	\$65,945
Contractual Services	\$104,082	\$108,158	\$90,372	\$238,800	\$256,065	\$17,265
Total Expense Objects:	\$1,139,568	\$1,452,530	\$3,175,846	\$5,467,200	\$6,129,090	\$661,890



Police Administration



Byron Gwaltney
Interim Chief of Police

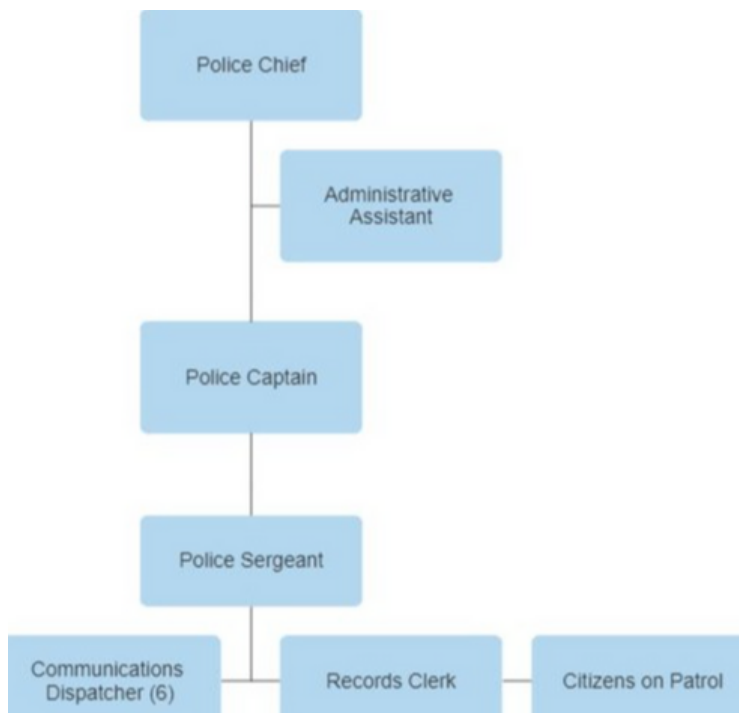
The Eloy Police Department's Police Administration/Support Services plays a pivotal role in shaping and advancing the Department's mission, vision, and values. We ensure alignment with departmental goals and objectives through strategic initiatives and thoughtful planning. Our dedicated staff members exercise sound judgment, conduct thorough analyses, and provide actionable recommendations to address administrative concerns effectively.

Within the Police Administration Department, we manage critical functions, including the Department's 911/Police/Fire/EMS Dispatching Services, ensuring seamless coordination and rapid emergency response. Additionally, we oversee the Police Records Department, maintaining public records and upholding the highest standards of data and information integrity.

Furthermore, the Police Administration plays a vital role in securing external funding through grant-writing initiatives, enabling the Department to acquire essential equipment and implement innovative programs to address evolving law enforcement and community challenges. Support Services is also dedicated to fostering community engagement and collaboration through initiatives such as the Volunteer and Citizen's on Patrol (COP) program. Volunteers contribute hundreds of hours to support departmental operations, exemplifying our commitment to community partnership and service.

The Police Administration Department remains committed to organizing impactful community-relations events, including Shop-With-A-Cop and Getting Arizona Involved in Neighborhoods (GAIN). These initiatives strengthen relationships with residents, foster trust, and promote a safer and more connected community.

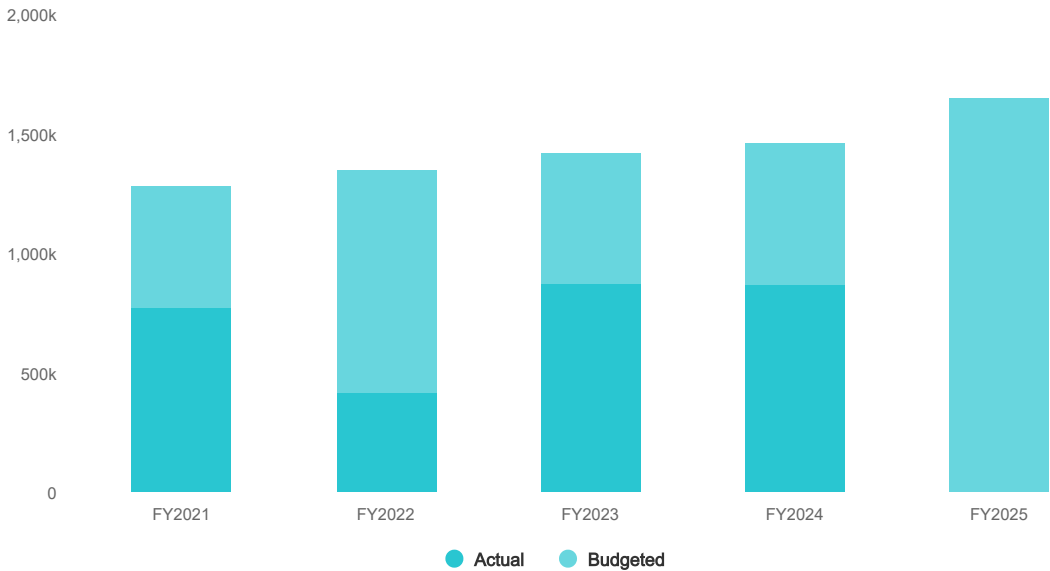
Organizational Chart



Expenditures Summary

\$1,653,645 **\$187,605**
(12.80% vs. prior year)

Police Administration Proposed and Historical Budget vs. Actual



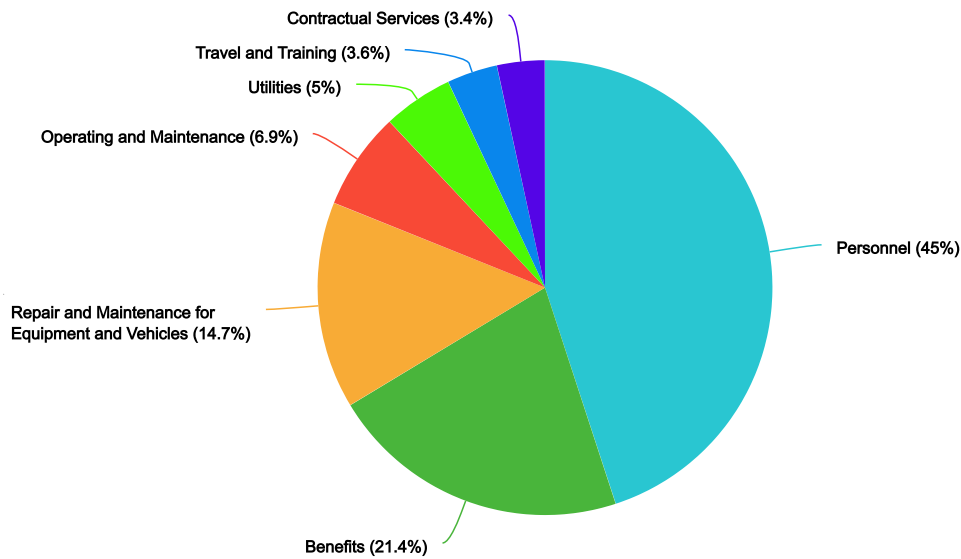
Budget Objectives

- NG911 Systems Enhancement: Continue the assessment of our NG911 systems, with a focus on user feedback and experience to identify opportunities for improvement. Consider conducting staff surveys or feedback sessions with dispatchers and officers to gather insights for additional enhancements. Explore opportunities to integrate emerging technologies like AI for more efficient emergency response.
- Dispatching Protocol Optimization: Monitor the effectiveness of revised dispatch protocols and gather data on response times and outcomes for priority one, two, and three calls. Use this data to continually refine and update SOPs as needed. Consider implementing a feedback mechanism where dispatchers and officers can provide input on the effectiveness of the new protocols.
- Radio System Training Integration: Having completed the radio system implementation, continue to train staff on features of the new system, and develop advanced training modules that simulate real-life scenarios to measure and ensure staff proficiency using the system under various conditions. Consider interactive simulation training exercises using real-life scenarios to make learning more engaging and effective in the communications center.
- Community Outreach Expansion: Enhance community outreach efforts by leveraging digital platforms for virtual events and engagement activities. Consider hosting an online town hall meeting to address community concerns and gather feedback on policing initiatives and priorities. Explore partnerships with local schools or community organizations to expand the reach of different department programs, like citizen police academy, department volunteers, and Shop-with-a-Cop.
- Social Media Strategy Enhancement: Develop a comprehensive social media strategy that aligns with departmental goals and objectives. Incorporate data analytics to measure the effectiveness of social media campaigns and outreach, and adjust our strategies accordingly. Consider collaborating with social media influencers and/or community leaders to amplify the department's message and reach a wider audience.
- Records Department Efficiency Improvement: Implement a continuous improvement process for the Records Department, with a focus on streamlining workflows and reducing processing times for public records requests. Regularly review workload data to make appropriate staffing increase recommendations.
- Enhanced Property and Evidence Room Management: In response to the anticipated outcomes of an independent audit and assessment of our property and evidence room, establish best practice procedures to ensure the integrity, security, and efficiency of our operations, with focuses on implementing audit recommendations, enhanced security, standardized documentation procedures, staff training and education, inventory management, continuous improvement, and compliance assurance.
- Grant Acquisition and Funding Strategy: Continue our ongoing, proactive efforts to secure external funding through grants that support critical projects and initiatives. Implement strategies aimed at identifying and pursuing grant opportunities that align with our priorities.



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$108,505	\$223,678	\$398,911	\$708,490	\$743,770	\$35,280
Benefits	\$42,299	-\$1,774	\$141,023	\$295,365	\$353,560	\$58,195
Operating and Maintenance	\$89,238	\$102,226	\$66,944	\$109,825	\$114,725	\$4,900
Travel and Training	\$27,577	\$37,698	\$37,531	\$53,100	\$59,600	\$6,500
Utilities	\$48,546	\$66,467	\$52,579	\$82,780	\$82,300	-\$480
Repair and Maintenance for Equipment and Vehicles	\$50,378	\$70,768	\$136,699	\$177,680	\$243,625	\$65,945
Contractual Services	\$46,813	\$38,546	\$35,086	\$38,800	\$56,065	\$17,265
Total Expense Objects:	\$413,357	\$537,610	\$868,773	\$1,466,040	\$1,653,645	\$187,605



Significant Changes from the Prior Year

- An increase in Personnel by \$35,280 is due to the new compensation and class implementation and a general increase.
- An increase in Benefits by \$58,195 is due to adjusting health benefit coverage and changes to the Arizona and Public Safety Retirement Systems.
- An increase in Operating and Maintenance by \$4,900 to cover increased cost of supplies and materials.
- An increase in Travel and Training by \$6,500 is due to the cost of training programs, and to budget for sending two non-certified recruits to the police academy.
- An increase in Repair and Maintenance for Equipment and Vehicles by \$65,945 is primarily due to a one-time charge to upgrade equipment on the Pinal Regional Communication Consortium (PRCC) for \$30,725. Additional factors for this increase include an added PowerPhone annual license, CAD/RMS maintenance agreement increases, increases to the Eventide Voice Recorder maintenance and software agreement, increases to the annual subscriber fees due to PRCC, and general increases to costs of other programs, parts, and labor associated with repair and upkeep.
- An increase in Contractual Services by \$17,265 is due to increases to cover mandatory Banner Occupational Medical respirator screenings, Roadrunner Lock Service Agreement for keycard access, Redaction Software for Records Department, Craig Tiger Act for post-traumatic incident support, and general increases in costs associated with towing vehicles for evidence, sex offender registration notification services, and other programs and services.

Departmental Accomplishments

- Implemented a comprehensive upgrade of our Digital Radio Network, enhancing the efficiency and reliability of our emergency response systems and improving officer and first-responder safety.
- Successfully installed a state-of-the-art Eventide DX Voice Recorder System, ensuring accurate and secure recording of critical communications for investigative and operational purposes, and as prescribed by State Public Records Retention laws.
- Established vehicle leases through Enterprise Fleet for two new police vehicles, ensuring reliable transportation for our officers.
- Conducted a thorough and comprehensive fleet needs assessment, culminating in the development of a strategic vehicle replacement plan. This initiative ensures proactive and strategic budget planning, optimizing resource allocation and enhancing operational efficiency for the long term.
- Established a Memorandum of Understanding (MOU) with the Chandler Gilbert Police Academy, securing slots for new-hire officers in police academy training programs. This strategic partnership ensures timely and efficient onboarding of new personnel, enhancing our Department's recruitment and retention efforts while maintaining high standards of training and professionalism.

Program Performance

Program Performance	Actual FY 20-21	Actual FY 21-22	Actual 22-23	Est. FY 23-24	Target FY 24-25
Cases Assigned to the Criminal Investigations Unit	171	153	106	135	150
Cases Cleared by The Criminal Investigations Unit	145	126	79	100	118
Overtime Hours in Dispatch	779	1,156	1,088	1,150	1,125
Calls for Service	13,017	12,926	16,170	16,452	17,000
Software Subscriptions/Maintenance Agreements	11	12	13	14	14
Records Requests Processed	1,103	1,358	1,179	1,200	1,500



Field Operations



Byron Gwaltney
Interim Chief of Police

The Eloy Police Department is dedicated to cultivating robust and mutually beneficial relationships within our community. We strive to build trust and foster positive connections with the public through our daily interactions, community engagement efforts, and active participation in various police-community programs.

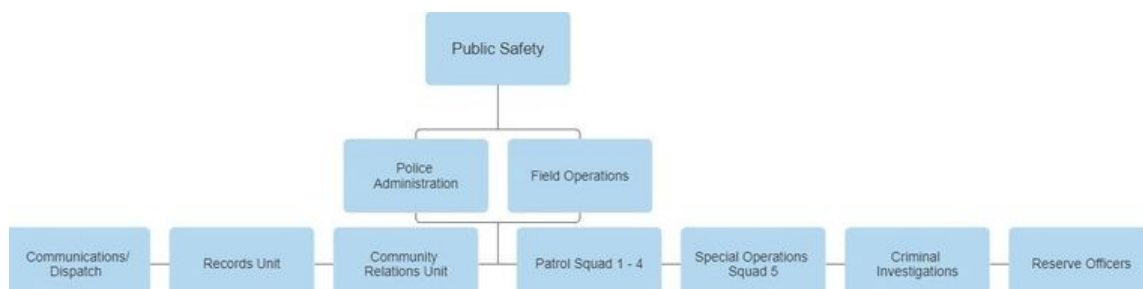
Our Field Operations Department serves as the front line of enforcement, ensuring the safety and security of our residents. Comprising five squads of uniformed officers and supervisors, our Patrol Division is strategically deployed to cover our city.

One integral aspect of our Field Operations Department is the Traffic Unit, responsible for enforcing traffic laws, managing traffic-related grants, and conducting DUI enforcement. Additionally, the Traffic Unit plays a vital role in managing our phlebotomy and drug recognition programs, as well as contributing to the Pinal County Regional Vehicular Crimes Task Force, responding to fatal traffic collisions countywide. Utilizing cutting-edge technologies such as laser mapping and drones, the Traffic Unit also provides forensic mapping of major crime scenes, enhancing our investigative capabilities.

Our oversight extends to the Criminal Investigations Unit, where we support the efforts of our dedicated detectives in solving complex cases and ensuring justice for crime victims. With a specialized focus on crimes against children, quality of life, crimes against persons, and participation in the Pinal County Narcotics Task Force, our team remains committed to combatting crime and enhancing community safety. Furthermore, our Traffic Unit oversees the Department Recruiting Team, which actively collaborates with local community college law enforcement programs to recruit, hire, and train new officers, ensuring a diverse and highly skilled workforce.

Through the diligent efforts of our Field Operations Department, we uphold the mission, vision, and values of the Eloy Police Department, thereby strengthening public trust and transparency, essential components in effectively serving and safeguarding our community.

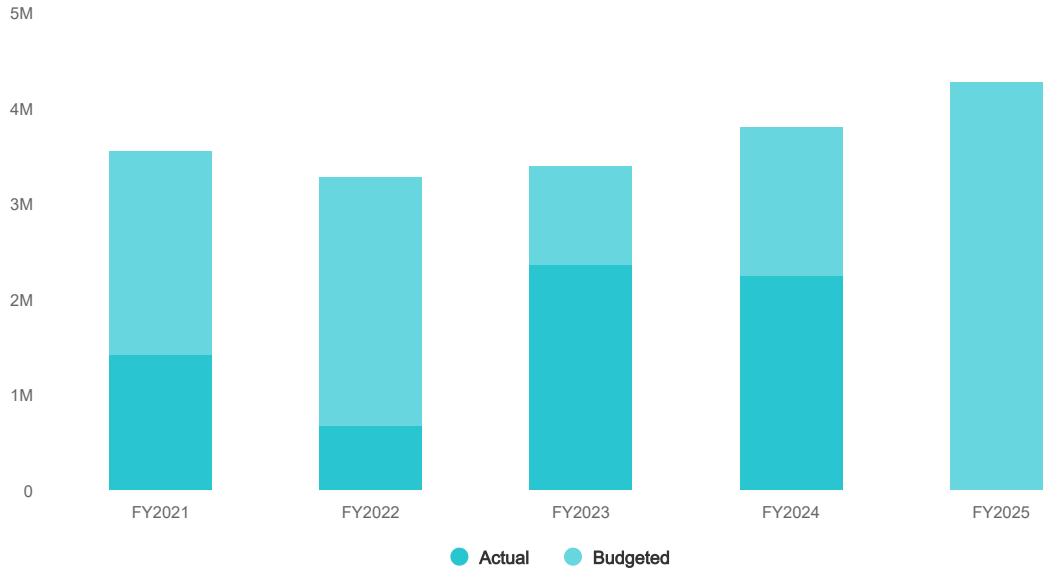
Organizational Chart



Expenditures Summary

\$4,275,445 **\$474,285**
(12.48% vs. prior year)

Field Operations Proposed and Historical Budget vs. Actual



Budget Objectives

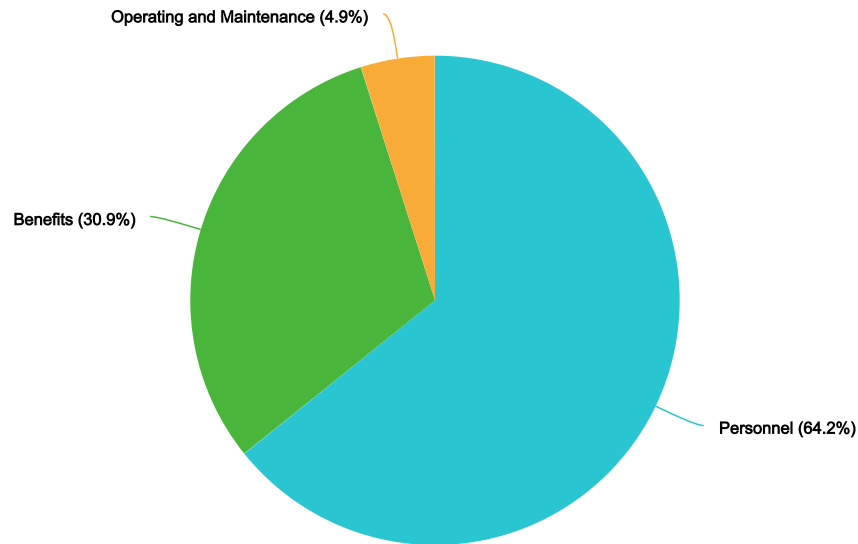
In Fiscal year 2024-2025, the Field Operation Department will implement a number of new programs to improve our responsiveness to community concerns and remain agile in addressing emerging crime trends, including but not limited to:

- **Expansion and Renovation of Facilities:** Through a dedicated Capital Improvement Project, we will upgrade and remodel an adjacent building to accommodate overflow from our main police headquarters. This expansion will not only provide essential space for our growing workforce but also create a community engagement center where residents can access resources, attend neighborhood watch meetings, and interact with officers in a welcoming environment.
- **Staffing Optimization and Community Engagement:** Addressing the vacancies that persisted in the previous fiscal year, our primary objective is to fill all unfilled police officer positions and operate at full staffing capacity throughout FY 24-25. This commitment extends beyond mere numbers; we aim to cultivate a diverse and community-oriented workforce reflective of the populations we serve. By actively engaging with community members, fostering partnerships, and participating in community events, we will strengthen bonds and build trust.
- **Enhanced Training Infrastructure:** Another key aspect of our budget objectives involves significant improvements to our training program. This includes upgrading defensive tactics training equipment and enhancing our training facility to ensure it is properly equipped. Additionally, we aim to integrate advanced technology into the training room to facilitate remote learning and to support emergency operations when needed.
- **Advanced Firearms and Scenario-Based Training:** We are dedicated to maintaining and enhancing intermediate and advanced firearms training for our sworn staff. Additionally, we will introduce scenario-based training sessions aimed at enhancing officer awareness and refining response tactics in diverse community contexts. By simulating real-life scenarios and emphasizing community engagement strategies and the principals of de-escalation, we will empower officers to effectively navigate complex situations while prioritizing community well-being.
- **Enhances Police Vehicle Fleet:** We will be introducing a number of new marked police vehicles to the fleet. These new vehicles will enhance safety, visibility, and professionalism that will serve to improve response times to priority calls, decrease the time vehicles are out of service for maintenance, and provide more capacity for equipment.



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$429,965	\$548,301	\$1,461,634	\$2,366,330	\$2,746,055	\$379,725
Benefits	\$105,180	\$111,458	\$683,594	\$1,205,230	\$1,320,500	\$115,270
Operating and Maintenance	\$133,798	\$185,009	\$106,559	\$229,600	\$208,890	-\$20,710
Total Expense Objects:	\$668,942	\$844,768	\$2,251,788	\$3,801,160	\$4,275,445	\$474,285

Significant Changes from the Prior Year

- An increase in Personnel by \$379,725 is due to the new compensation and class implementation and a general increase.
- An increase in Benefits by \$115,270 is due to adjusting health benefit coverage, and changes to the Arizona and Public Safety Retirement Systems.
- A decrease in Operating and Maintenance by \$20,710 is due to reducing the fuel budget by \$25,000 due to lower gas prices compared to the prior year.



Departmental Accomplishments

- In response to increased criminal activity related to youth gangs, the department formed and deployed a special investigations unit to specifically address the increase in reported gang-related crimes. The special investigations unit remained functional for 90 days, effectively eliminating gang-related crimes. This effort resulted in approximately 20 arrests and over 40 search warrants.
- The department conducted ongoing recruitment efforts during FY 23-24 and onboarded two recruit officers who successfully graduated from the Gilbert Police Academy in February 2024.
- The department secured a grant from the Arizona Department of Emergency and Military Affairs for the purchase of five (5) new police vehicles and an Unmanned Aerial Vehicle (UAV)/Drone and began training drone pilots. The Department has implemented the first stage of a Drone as a First Responder (DFR) program to improve responses to crimes in progress and searches for outstanding criminal suspects and lost persons.
- Secured a grant from the Governor's Office of Highway Safety for the purchase of a portable radar warning trailer. This will enhance roadway safety by alerting motorists to speed-related safety concerns and engaging the public in improving roadway safety. The trailer will also provide important data gathering and direct enforcement projects to those areas most in need.
- Continued to evolve our Medial Unit that incorporates all aspects of public communication, social media, transparency, branding, and message management by facilitating specialized training and the purchase of equipment to improve community outreach.
- Officers received in-service training in forced entry techniques, necessary for gaining access to secure structures, impaired driver enforcement training, child abuse and sex crimes investigations, firearms, defensive tactics, use of force investigations, drone implementation, and a variety of other educational classes necessary to remain current with the changing law enforcement environment.

Program Performance

Program Performance	Actual FY 20-21	Actual FY 21-22	Actual FY 22-23	Est. FY 23-24	Target FY 24-25
Number of background investigations completed (new hires)	11	10	15	7	10
Number of training hours for sworn staff (Police Officers)	455	663	928	1,280	1,400
Number of collision investigations	156	283	220	199	220
Number of marked police vehicles	16	16	18	18	18
Number of police incident reports	3,976	4,314	5,678	5,200	6,000
Number of ammunition rounds fired in training	2,900	2,755	22,350	47,500	64,000



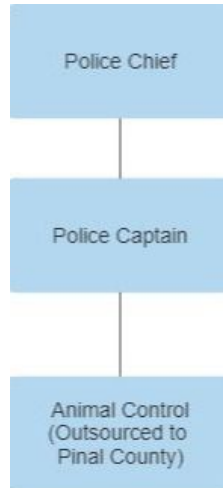
Animal Control



Byron Gwaltney
Interim 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.

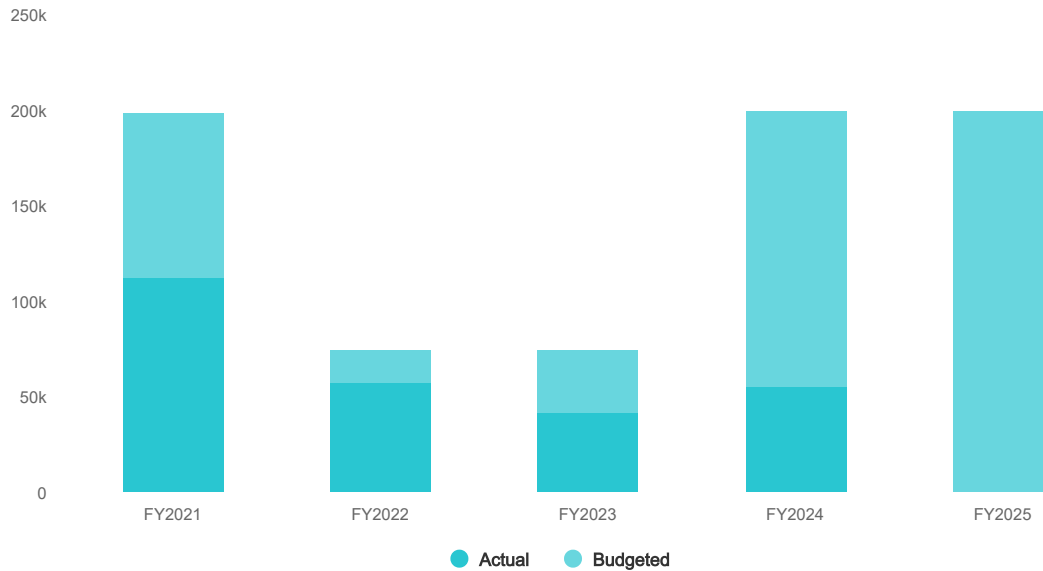
Organizational Chart



Expenditures Summary

\$200,000 **\$0**
(0.00% vs. prior year)

Animal Control Proposed and Historical Budget vs. Actual



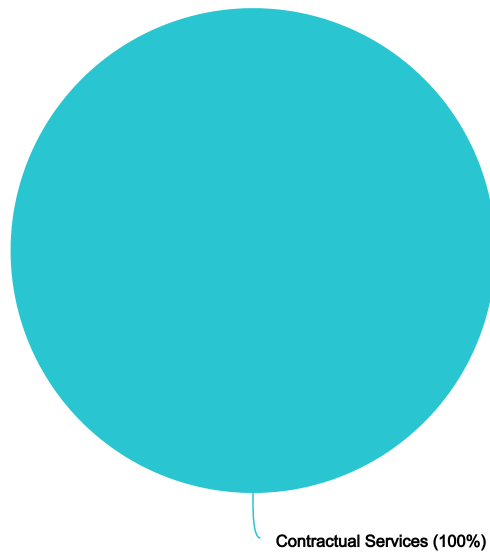
Budget Objectives

- 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 by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Benefits	\$0	\$540	\$0	\$0	\$0	\$0
Contractual Services	\$57,269	\$69,612	\$55,286	\$200,000	\$200,000	\$0
Total Expense Objects:	\$57,269	\$70,152	\$55,286	\$200,000	\$200,000	\$0

Significant Changes from the Prior Year

- No significant changes over \$3,000 to report for FY 2024-2025.

Department Accomplishments

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

Program Performance

N/A – Contractually provided services



Public Works Departments

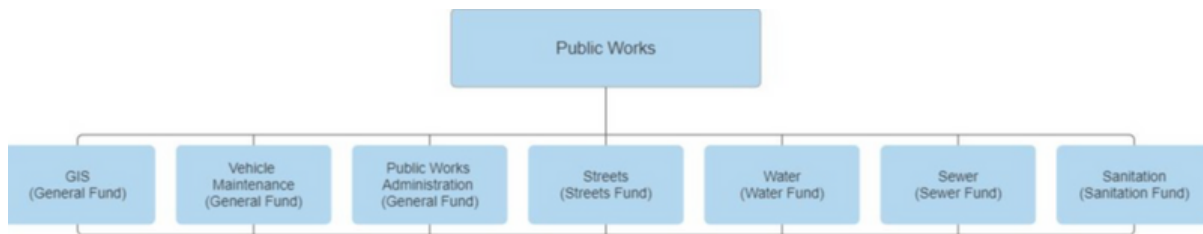


The mission of the Public Works Department is to provide a high level of service and customer satisfaction through the design, construction, and maintenance of public infrastructure in a reliable and cost-effective manner.

The Public Works Department is responsible for:

- Sanitation / Trash Pickup
- Water / Wastewater
- Streets
- GIS Mapping
- Vehicle Maintenance
- Civil Engineering Plan Review
- Right of Way & Civil On-Site Permits

Organizational Chart



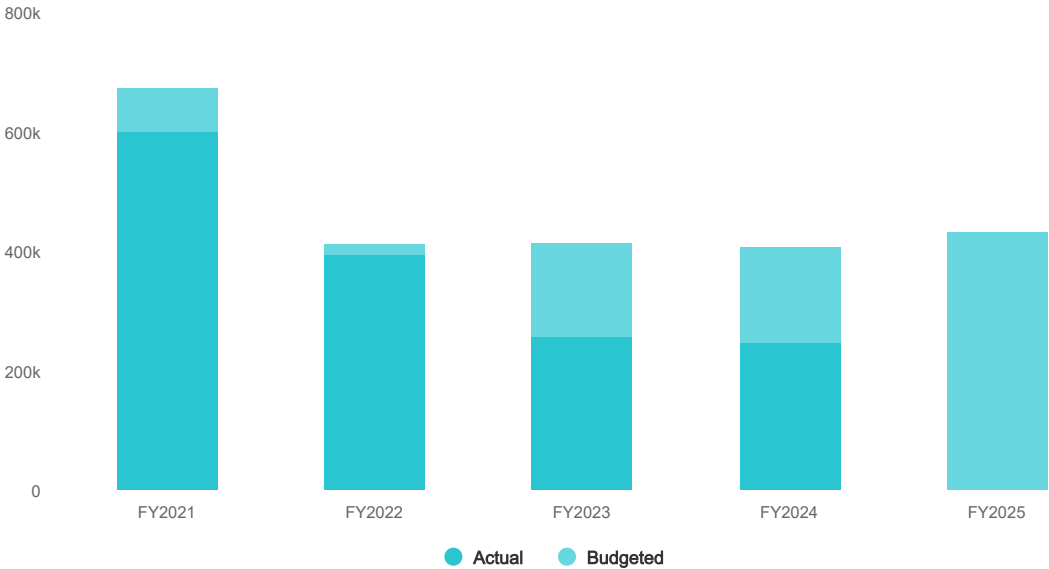
Expenditures Summary

\$432,320

\$24,540

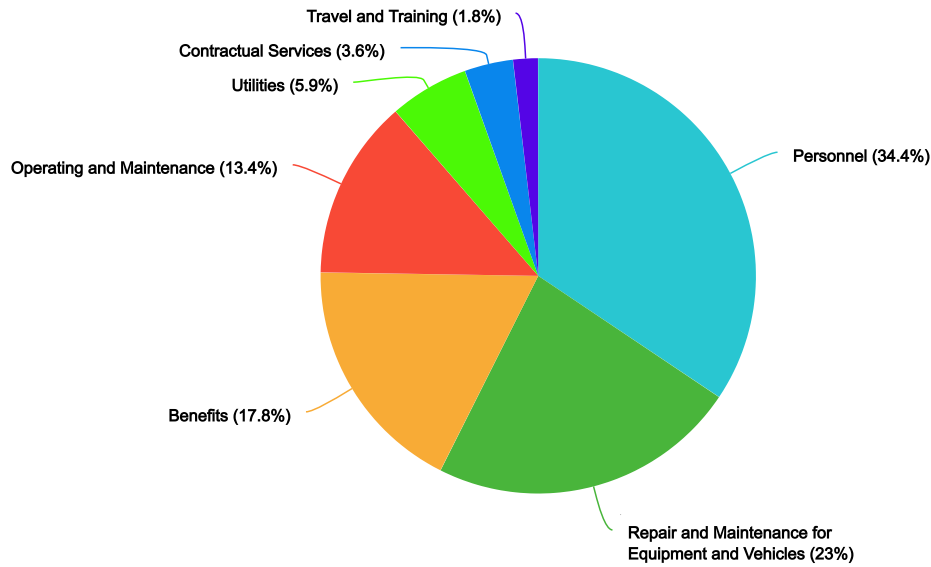
(6.02% vs. prior year)

Public Works Departments Proposed and Historical Budget vs. Actual



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$154,456	\$144,729	\$84,133	\$154,335	\$148,740	-\$5,595
Benefits	\$81,069	\$70,663	\$37,613	\$78,665	\$77,135	-\$1,530
Operating and Maintenance	\$39,030	\$50,033	\$29,543	\$49,600	\$57,790	\$8,190
Travel and Training	\$2,827	\$3,518	\$1,539	\$7,500	\$7,975	\$475
Utilities	\$17,775	\$22,932	\$15,234	\$21,500	\$25,500	\$4,000
Repair and Maintenance for Equipment and Vehicles	\$76,816	\$80,311	\$58,215	\$83,000	\$99,500	\$16,500
Contractual Services	\$23,918	\$9,272	\$21,347	\$13,180	\$15,680	\$2,500
Total Expense Objects:	\$395,891	\$381,459	\$247,624	\$407,780	\$432,320	\$24,540



G.I.S.

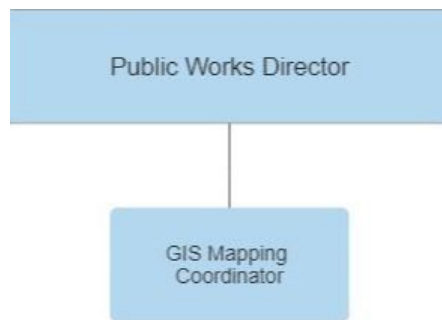


Matt Rencher
Public Works Director

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.

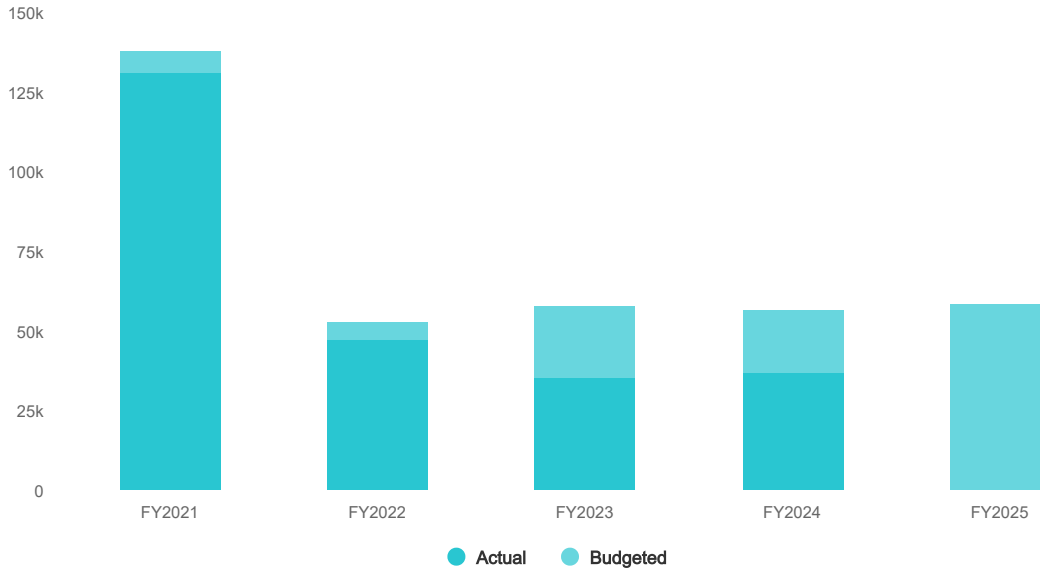
Organizational Chart



Expenditures Summary

\$58,430 **\$1,870**
(3.31% vs. prior year)

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



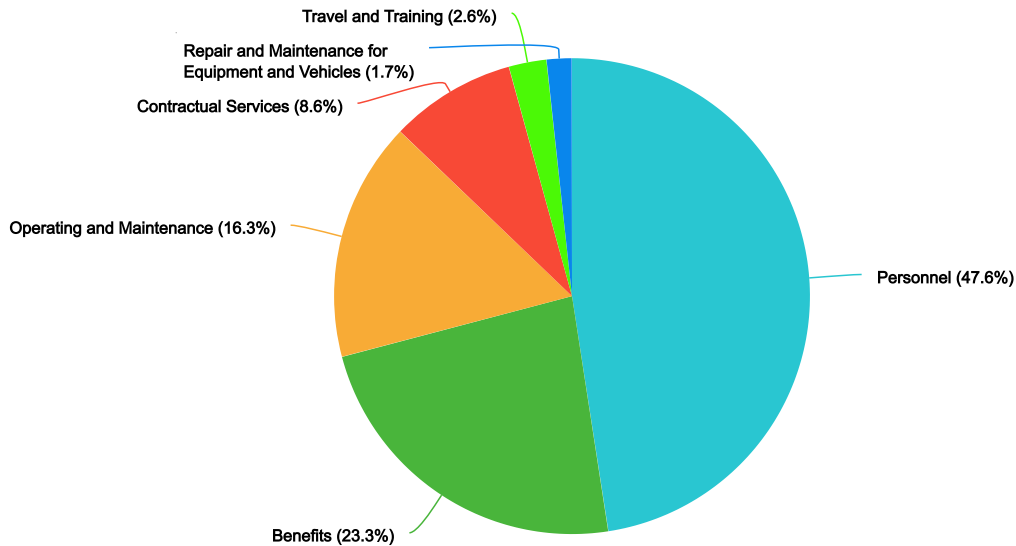
Budget Objectives

- Assist with iWorQ upgrade.
- Work with water, wastewater, and streets to get asset management working within iWorQ.
- Implement a Mobile Device Management (MDM) system for iPads within Public Works.



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$26,032	\$27,440	\$17,407	\$27,785	\$27,790	\$5
Benefits	\$12,819	\$13,652	\$8,934	\$13,775	\$13,640	-\$135
Operating and Maintenance	\$1,638	\$7,726	\$1,277	\$9,500	\$9,500	\$0
Travel and Training	\$40	\$0	\$0	\$1,500	\$1,500	\$0
Repair and Maintenance for Equipment and Vehicles	\$0	\$964	\$0	\$1,000	\$1,000	\$0
Contractual Services	\$6,555	\$1,009	\$8,986	\$3,000	\$5,000	\$2,000
Total Expense Objects:	\$47,083	\$50,791	\$36,604	\$56,560	\$58,430	\$1,870

Significant Changes from the Prior Year

- No sufficient changes over \$3,000 to report for FY 2024-2025.

Departmental Accomplishments

- Created sidewalk and curb data sets.
- Developed a Building Permits web map application.
- Created Solar Utility layers.
- Migrated the Cemetery Interactive map to ArcGIS Experience builder framework.
- Automated task of publishing maps to ArcGIS Online, and geocoding building permits, business licenses and water meters.
- Added an elevation dataset to QGIS.
- 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.



Program Performance

Program Performance	Actual FY 20-21	Actual FY 21-22	Actual FY 22-23	Est. FY 23-24	Target FY 24-25
Address Assigned	142	112	35	100	120
Updates to the Cemetery map	3	12	12	12	12
PDF maps created or updated	204	217	307	250	260
Number of Filled Record Requests	7	26	16	20	20



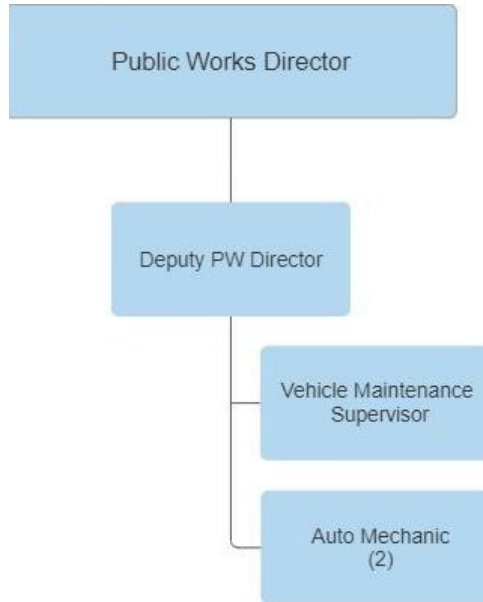
Vehicle Maintenance



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 an 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.

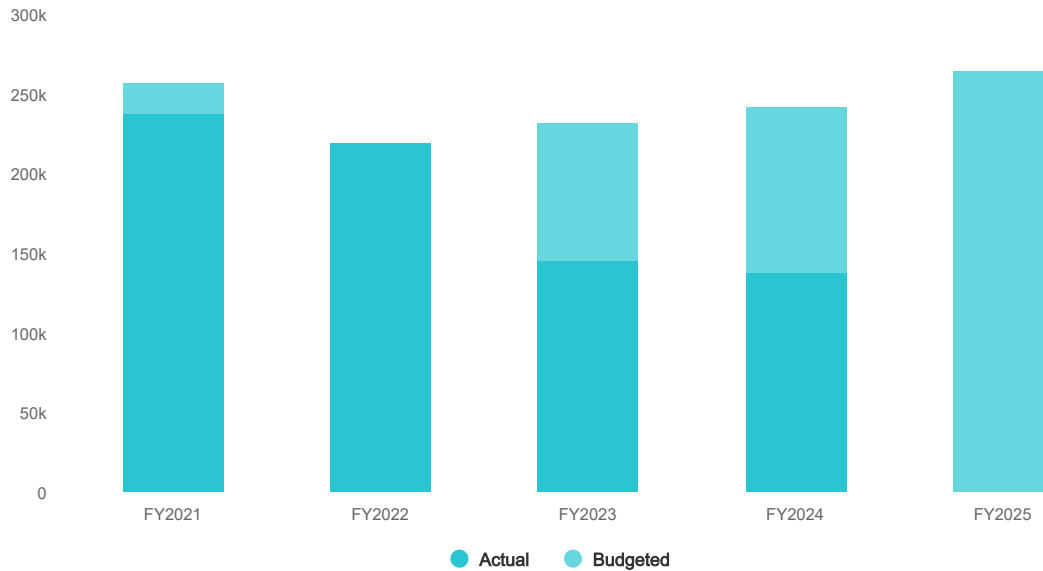
Organizational Chart



Expenditures Summary

\$265,005 **\$22,375**
(9.22% vs. prior year)

Vehicle Maintenance Proposed and Historical Budget vs. Actual



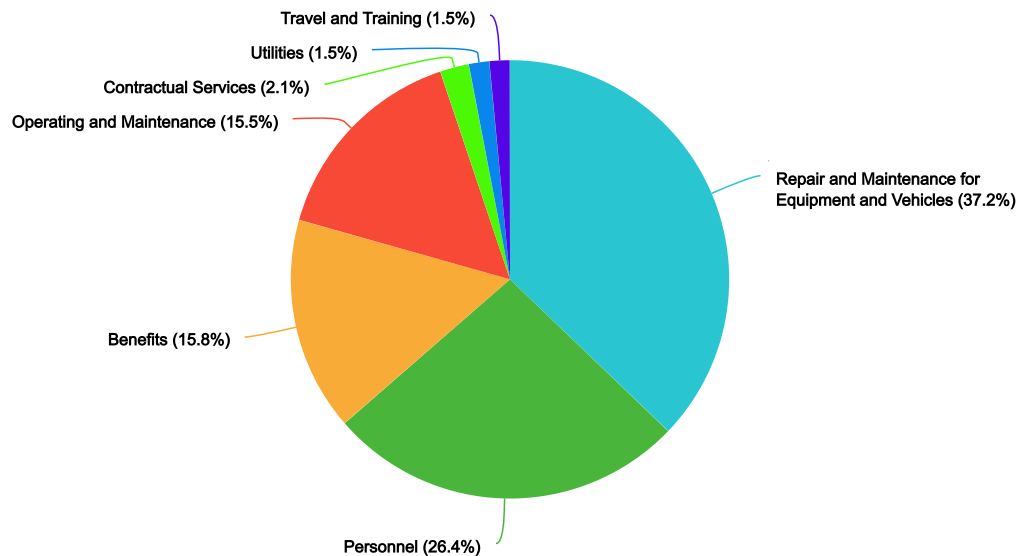
Budget Objectives

- Reduce outsourcing vehicles/equipment by performing work in-house and continuing to train staff on heavy equipment repairs.
- Schedule regular safety meetings to prevent accidents and injuries at work.
- Perform major in-house diesel engine repairs.
- Obtain staff certifications in ASE areas of Medium/Heavy Truck Technician, Automobile Technician.
- Utilize purchased scan tool software to help in the diagnoses of vehicle/equipment failure.
- New fleet maintenance management program IWORQ.
- Build toolbox inventory for mechanics.
- Build shop tools and equipment.



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$61,906	\$60,978	\$35,275	\$75,760	\$70,085	-\$5,675
Benefits	\$41,859	\$36,050	\$16,109	\$41,390	\$41,775	\$385
Operating and Maintenance	\$29,385	\$33,098	\$24,786	\$31,800	\$40,990	\$9,190
Travel and Training	\$2,138	\$1,858	\$0	\$4,000	\$3,975	-\$25
Utilities	\$1,457	\$906	\$717	\$2,000	\$4,000	\$2,000
Repair and Maintenance for Equipment and Vehicles	\$76,816	\$79,347	\$55,586	\$82,000	\$98,500	\$16,500
Contractual Services	\$6,399	\$4,726	\$5,465	\$5,680	\$5,680	\$0
Total Expense Objects:	\$219,960	\$216,963	\$137,938	\$242,630	\$265,005	\$22,375

Significant Changes from the Prior Year

- A decrease in Personnel by \$5,675 is due to the one-time pay-out of leave for the retirement of an employee last fiscal year. This budget does account for the compensation study and general increase.
- An increase in Operating and Maintenance by \$9,190 is primarily due to the purchase of new office furniture for the shop. In addition, shop supplies costs are rising.
- An increase in Repair and Maintenance for Equipment and Vehicles by \$16,500 is due to the increase in the cost of parts and supplies for repairs of vehicles.



Departmental Accomplishments

- Started a battery consignment program. This program allows us to have batteries readily available.
- Started a bulk oil program. Lowers cost per unit.
- Fleet shop is doing a major clean up, by doing so will allow us to be better organized and more efficient.
- Getting a control on stock items this will allow us to perform our jobs more effective.
- Communication has improved between fleet and other departments.
- Establishing a Fleet maintenance program.

Program Performance

Program Performance	Actual FY 20-21	Actual FY 21-22	Actual FY 22-23	Est. FY 23-24	Target FY 24-25
Vehicles Serviced	99	99	101	110	120
Pieces of Equipment Serviced	31	33	33	34	38
In-House Alignments (* New Alignment Machine Purchased 12/21))	* N/A	15	13	10	20



Public Works Administration

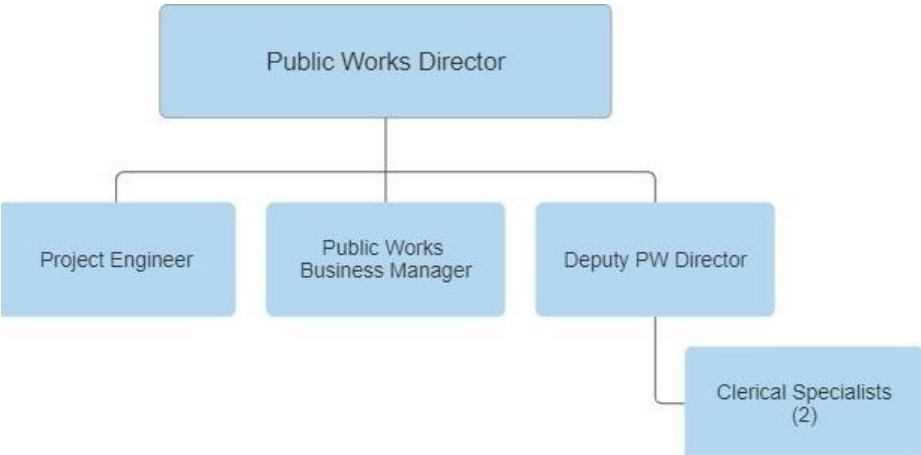


Matt Rencher
Public Works Director

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.

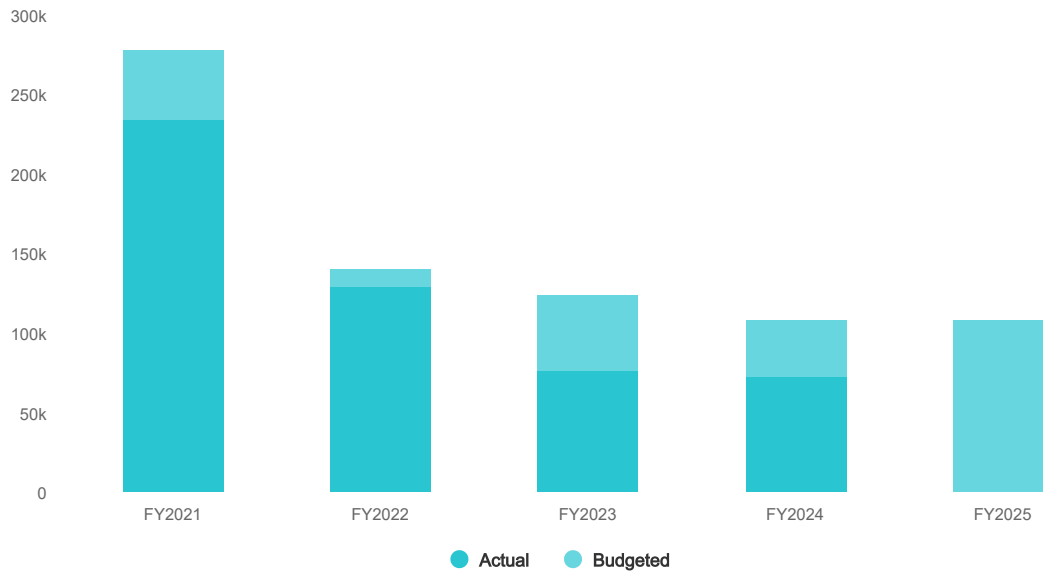
Organizational Chart



Expenditures Summary

\$108,885 **\$295**
(0.27% vs. prior year)

Public Works Administration Proposed and Historical Budget vs. Actual



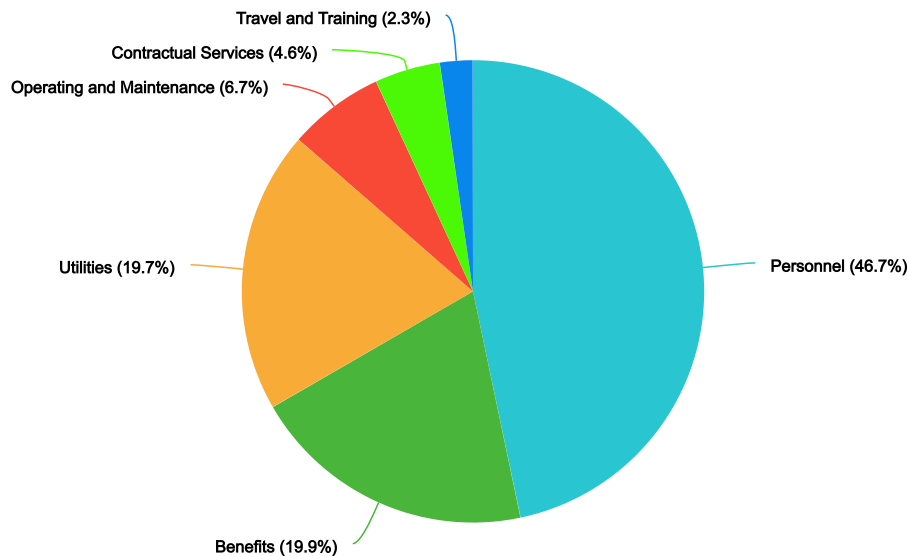
Budget Objectives

- Provide training opportunities to Public Works Administrative staff in their designated area to meet the daily needs of the department.
- Maintain and utilize the citizen complaint-tracking log for reporting purposes.
- Maintain concise, up-to-date information on all tracking logs: Invoice Tracking Log, Requisition Tracking Log, and the Purchase Order Log.
- Streamline work orders, service orders, etc. so as not to duplicate services.



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals as of February	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Personnel	\$66,518	\$56,311	\$31,451	\$50,790	\$50,865	\$75
Benefits	\$26,392	\$20,961	\$12,570	\$23,500	\$21,720	-\$1,780
Operating and Maintenance	\$8,007	\$9,209	\$3,480	\$8,300	\$7,300	-\$1,000
Travel and Training	\$649	\$1,660	\$1,539	\$2,000	\$2,500	\$500
Utilities	\$16,318	\$22,027	\$14,516	\$19,500	\$21,500	\$2,000
Repair and Maintenance for Equipment and Vehicles	\$0	\$0	\$2,629	\$0	\$0	\$0
Contractual Services	\$10,963	\$3,537	\$6,896	\$4,500	\$5,000	\$500
Total Expense Objects:	\$128,847	\$113,706	\$73,082	\$108,590	\$108,885	\$295

Significant Changes from the Prior Year

- No significant changes of \$3,000 in the FY 2024-2025 budget.

Departmental Accomplishments

- The Administrative division staff and their staff attended trainings to remain in compliance with their certifications within their designated areas.
- Clerical Specialists staff attended trainings throughout the year to enhance their skills and growth in their designated areas: Customer Service, Basics of Excel 101, and Grant Writing USA.



Program Performance

Program Performance	Actual FY 20-21	Actual FY 21-22	Actual FY 22-23	Est. FY 23-24	Target FY 24-25
Work Orders Processed	2,829	4,646	3,500	3,104	3,449
Invoices Processed	306	386	291	340	377



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.



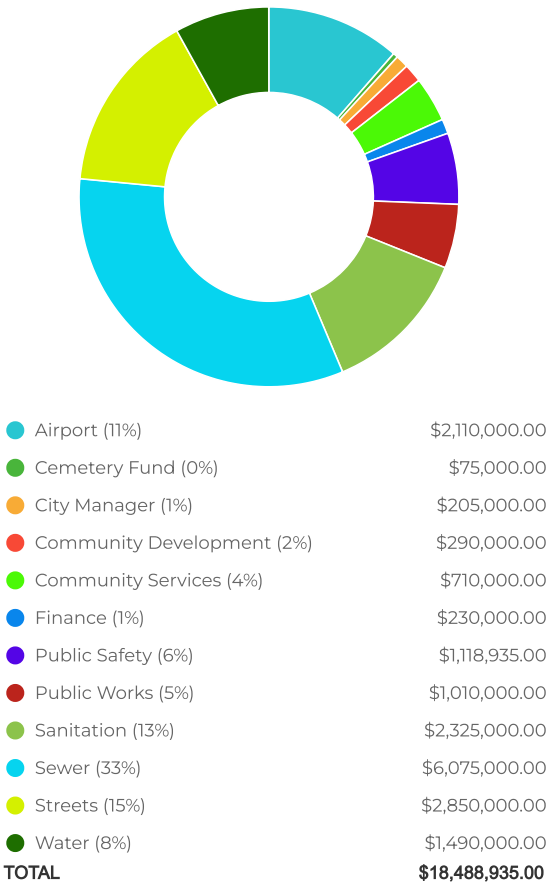
Capital Improvements: One-year Plan

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.

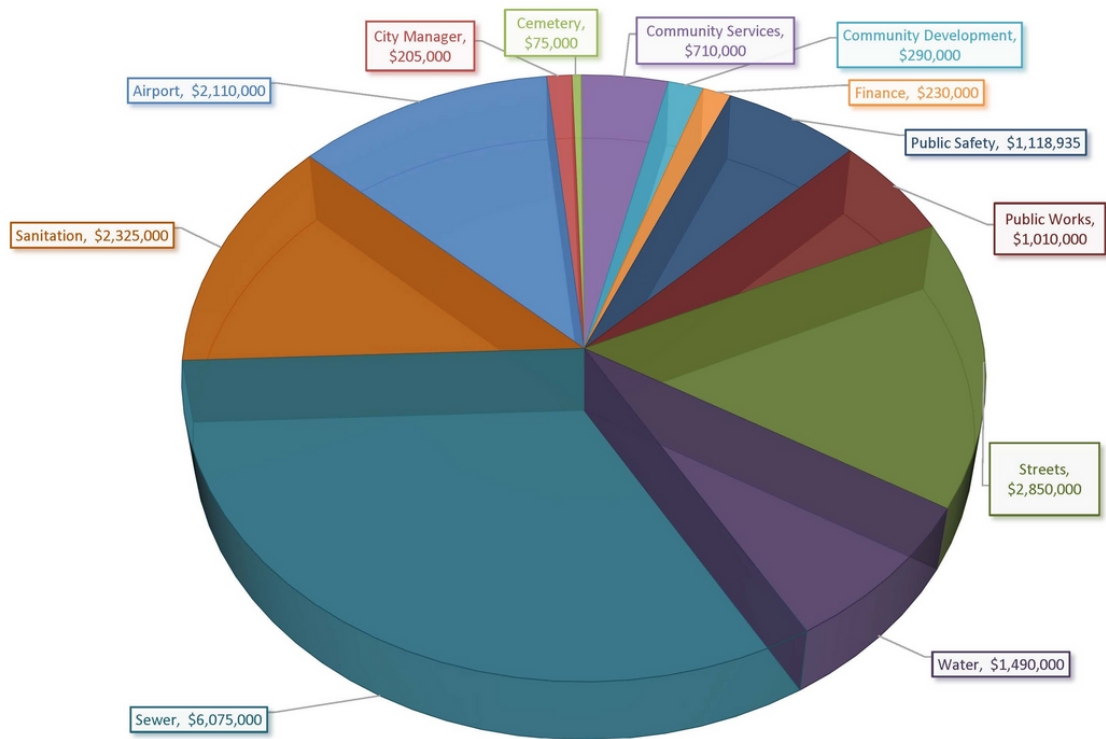
Total Capital Requested
\$18,488,935

58 Capital Improvement Projects

Total Funding Requested by Department



Capital Improvement Plan - Department Funding Totals for FY 2024-2025



F.Y. CIP Department and Funding Source Summary

	Airport	Cemetery	Admin.	Comm. Develop	Community Services	Finance	Public Safety	Public Works	Streets	Water	Sewer	Sanitation	Total Funding Source
Airport Revenue	\$ 280,090	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,090
Federal FAA Grants	\$ 714,820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 714,820
State FAA Grants	\$ 1,115,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,115,090
General One-Time Sales Tax	\$ -	\$ -	\$ 205,000	\$ 45,000	\$ 530,000	\$ 230,000	\$ 426,600	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 1,666,600
Transfer from General Fund	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 1,490,000	\$ 6,075,000	\$ 2,325,000	\$ 9,890,000
Community/Economic Develop - Food Tax	\$ -	\$ -	\$ -	\$ 140,000	\$ 75,000	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 815,000
Court Revenue	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Enterprise Lease	\$ -	\$ -	\$ -	\$ 35,000	\$ 45,000	\$ -	\$ 134,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 394,000
Cemetery Revenue	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 558,335	\$ -	\$ 650,000		\$ -	\$ -	\$ 1,208,335
HURF Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 2,235,000
Streets One-Time Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
	\$ 2,110,000	\$ 75,000	\$ 205,000	\$ 290,000	\$ 710,000	\$ 230,000	\$ 1,118,935	\$ 1,010,000	\$ 2,850,000	\$ 1,490,000	\$ 6,075,000	\$ 2,325,000	\$ 18,488,935



Airport Requests

Itemized Requests for 2025

Design and Construction to install weather reporting equipment (AWOS)	\$100,000
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Install a new weather reporting equipment (AWOS) on the northwest side of Runway 2

Design of Apron Rehabilitation	\$250,000
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Design the rehabilitation of the main AC parking apron east of Runway 2. Approximately 14,500 square feet.

Drainage Improvements - Phase 3 (Design and Construct)	\$950,000
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Construction of misc. drainage improvements, including approx. 3,500 lf of drainage channel and culverts as determined by Airport Drainage Study (Ph. 3).

Hangar 1 Demolition	\$125,000
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Demolition of the hangar due to the age of the structure and asbestos pollution in the building.

Land Acquisition for Fence	\$200,000
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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...

Update Airport Master Plan	\$485,000
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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: \$2,110,000

Cemetery Fund Requests

Itemized Requests for 2025

Cemetery road fog seal	\$75,000
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The project entails a complete "fog seal" of the existing cemetery roadway at Eloy Memorial Park. The roadways in the cemetery are in satisfactory condition, and the application of an asphalt emulsion (fog seal) onto the existing...

Total: \$75,000

City Manager Requests

Itemized Requests for 2025

Council Chamber Audio & Visual Upgrade	\$205,000
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The Council Chamber AV Upgrade aims to enhance the technological infrastructure within the council chamber. This comprehensive upgrade involves the integration of state-of-the-art audiovisual equipment, including high-definition video, advanced...

Total: \$205,000



Community Development Requests

Itemized Requests for 2025

Airpark Specific Area Plan

\$70,000

The Airpark Specific Area Plan is a master plan containing a greater level of detail in goals, policies, and implementation tasks than the General Plan specific to the area, and will address the infrastructure, transportation, land use, economic...

Code Enforcement Replacement-Enterprise Lease

\$35,000

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

Economic Development Plan Update

\$140,000

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

Eloy General Plan Update

\$30,000

The Arizona Revised Statutes require the adoption or readoption, and subsequent voter ratification of the General Plan no more than every 10 years. With the City Council's recently established target growth areas to focus City...

Neighborhood Clean-Up Program Trailer and Equipment

\$15,000

Neighborhood Clean-Up Program Trailer and Equipment is

Total: \$290,000

Finance Requests

Itemized Requests for 2025

Cellular Repeater Enhancement Project

\$60,000

Remove the current Cellular BDA System and replace it with a more robust, enterprise-level system to cover all the needs of City Hall. The solution is an off-air Cel-Fi DAS system by Air Comm, to provide coverage for all carriers. The...

CISCO Phone System

\$130,000

CISCO phone system is over 12 years old and phone servers are not supported by CISCO. With the end of life, the current system needs to be replaced to keep the City's phone system up and current.

UPS Backup Device

\$40,000

Purchase and replace the three current APC Symmetra RX battery power backup devices with three new APC Symmetra RM 4kVA Scalable to 6kVA N+1 208/240V w/208 to 120V Step-Down Transformer. The battery life is 3-5 years with a runtime on...

Total: \$230,000



Community Services Requests

Itemized Requests for 2025

Automated Swimming Pool Scrubber

\$10,000

Purchase of one (1) Dolphin 2x2 robotic pool cleaner. Designed for pools up to 35 meters, this high-performance, fully automated robotic pool cleaner offers double cleaning and scrubbing powers, making it the perfect choice for large pools.

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.

Eloy Aquatic Center Swimming Pool Motor/Pump replacement

\$20,000

This project involves the replacement of one Pentair Model CHK-75 C-Series Commercial pool Pump with a new pump of the same model and one VFD Paragon Acu Drive XS Variable Frequency Drive with 7-1/2 HP, 200-240.

Emergency Generator, City Hall

\$350,000

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

Facility Improvements, Troy Thomas Center

\$75,000

Requesting funding for building improvements at the Troy Thomas Recreation Center to include but not limited to the following: Installation of drywall, stucco removal and application, and interior/exterior painting.

Furniture Purchase, Community Services

\$15,000

Requesting funding for the purchase of new chairs and tables for Community Services Admin, Troy Thomas, Senior Center, and Santa Cruz Library.

HVAC Replacement Program

\$50,000

This project provides for a program to address HVAC replacement needs of City buildings and facilities.

Main St Recreation Center Building Enhancements

\$30,000

The proposed project entails the replacement of landscaping material, artificial turf, and exterior paint at the Main St Recreation facility.

Municipal Court roof & HVAC repairs

\$60,000

Requesting funding for roof and HVAC repairs at Eloy City Court.

Ramada Purchase, Maddux Park

\$40,000

Purchase and install one steel frame open shelter to be strategically located at Maddux Park. Ramada will be a pre-fabricated steel frame shade structure equipped with metal roof, electrical outlet service (optional) and concrete slab.

Replacement of Park Tables

\$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)

Total: \$710,000



Public Safety Requests

Itemized Requests for 2025

Communications Center-Dispatcher Chairs

\$24,000

Replace three (3) 24-hour use chairs in the emergency dispatch communications center that are worn and in need of replacement.

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...

DEMA Grant-Marked Police Vehicles and Equipment - Grant Funded

\$558,335

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,...

Eloy Police Department Training Facility Building Improvements

\$170,000

(Rollover Project) 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...

Emergency Operations Center (EOC) Technology Upgrades

\$60,000

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,...

Police Vehicle (marked) Procurement-Veh #7

\$125,800

This project encompasses the procurement of a new fully marked police vehicle and the associated emergency equipment to replace an existing vehicle that has reached the end of its service life. Each year, the Eloy Police Department responds...

Police Vehicle (marked) Procurement-Veh #2

\$125,800

This project encompasses the procurement of a new fully marked police vehicle and the associated emergency equipment to replace an existing vehicle that has reached the end of its service life. Each year, the Eloy Police Department responds...

Replacement of Evidence Room Refrigeration Units

\$25,000

The Department recommends replacing the remainder of the non-commercial refrigerator/freezer units located in the property and evidence room. The remaining four units are roughly 15–20 years old, and are used to store evidence that...

Total: \$1,118,935



Public Works Requests

Itemized Requests for 2025

Concrete Pad for Vehicle Maintenance Shop	\$50,000
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A concrete pad outside of the shop to allow Vehicle Maintenance personnel to work on heavy equipment that will not fit inside the shop.

Service Truck with Crane	\$180,000
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Service Truck with Crane

Shedd Road Median Landscape Project	\$600,000
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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...

Telehandler Forklift (6500 lb Capacity)	\$180,000
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Telehandler Forklift (6500 lb Capacity)

Total: \$1,010,000

Sanitation Requests

Itemized Requests for 2025

Landfill Master Plan and Rate Study	\$150,000
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Update the City's Landfill Master Plan and perform a Rate Study to determine the fee structure needed to make the landfill a sustainable operation

Landfill Scale Hardware and Software	\$200,000
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Purchase new hardware and software for the landfill scales.

New Landfill Bulldozer	\$1,000,000
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New bulldozer for the landfill operations

New Landfill Compactor	\$975,000
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New compactor (or refurbished bulldozer) for the landfill operations

Total: \$2,325,000



Sewer Requests

Itemized Requests for 2025

11 Mile Corner Road Sewer Line Expansion - Section E	\$720,000
Replace undersized sewer trunklines feeding into the Wastewater Treatment Plant	
New Manhole Installations	\$125,000
Install new manholes at needed locations throughout the city.	
Pump Replacements for Lift Stations	\$100,000
Replace two sewer lift station pumps per year for the Curiel, Sunland Gin, Tryon, Flying J, and WWTP lift stations.	
Sewer Plant Expansion from Plant to 11 Mile Corner Road (Private Property) - Section E	\$4,750,000
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	\$380,000
Construct a new concrete slab and design sludge belt press and all appropriate piping to replace the GeoTextile Tubes.	
Total: \$6,075,000	

Streets Requests

Itemized Requests for 2025

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...	
Culvert Replacement along Shedd Road between Estrella Road and Tumbleweed Road	\$100,000
Remove & replace existing corrugated metal pipe (CMP) culverts at the intersection of Papago Street and various locations	
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...	
Realignment of Papago Street between Roble Circle and Golden Street	\$300,000
Realign the existing Papago Street to be centered within the right-of-way and consistent with sections of Papago Street located east of Roble Circle.	
Sunland Gin Rd and Arica Rd Intersection	\$150,000
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...	
Sunshine Boulevard and Santa Cruz Pavement Preservation Project	\$800,000
This project is a pavement preservation project which will enhance the downtown area and central business district and extend the life of the pavement on two major transportation corridors within the City of Eloy. A mill and overlay or chip...	
Total: \$2,850,000	



Water Requests

Itemized Requests for 2025

Airport Waterline Extension - Construction

\$490,000

Install 2,350' of 12" water main from Tumbleweed Rd to Aztec Rd. to replace pipe in poor condition and create a looped system.

Nitrate Treatment Facilities

\$100,000

Nitrate and/or Arsenic Treatment

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.

Repair Well Casing at Well #3

\$250,000

Repair the well casing at Well #3 to have Well#3 back in service.

Total: \$1,490,000

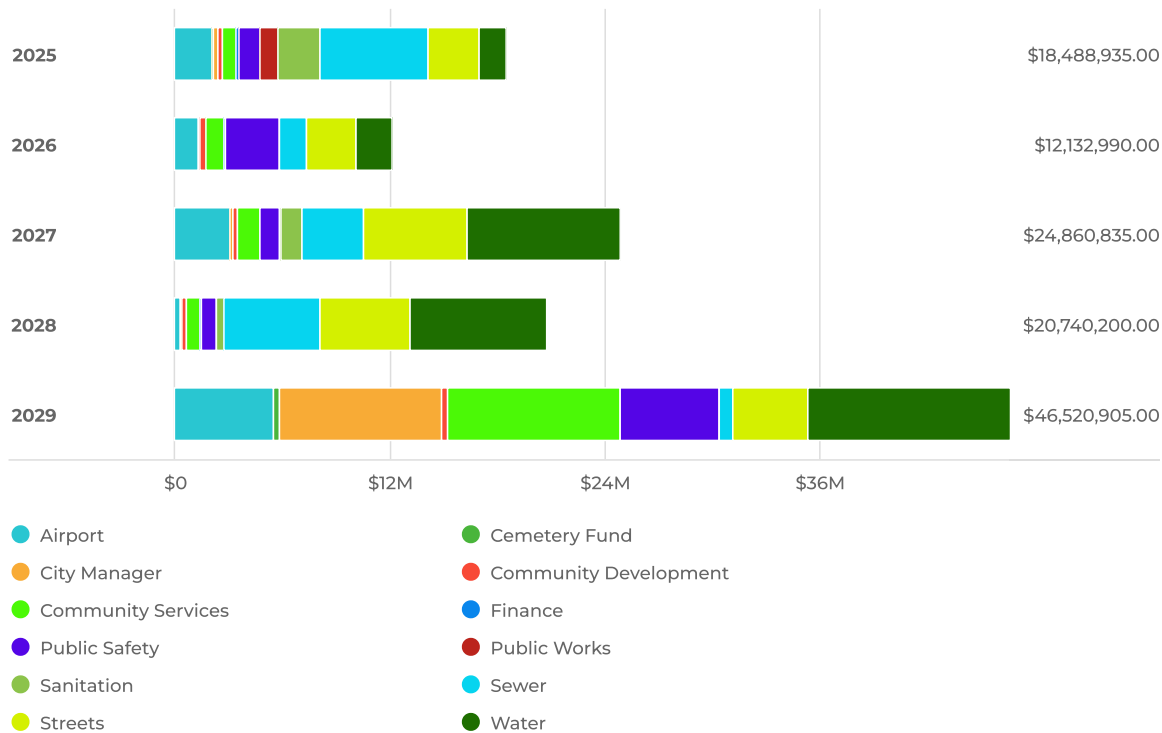


Capital Improvements: Multi-year Plan

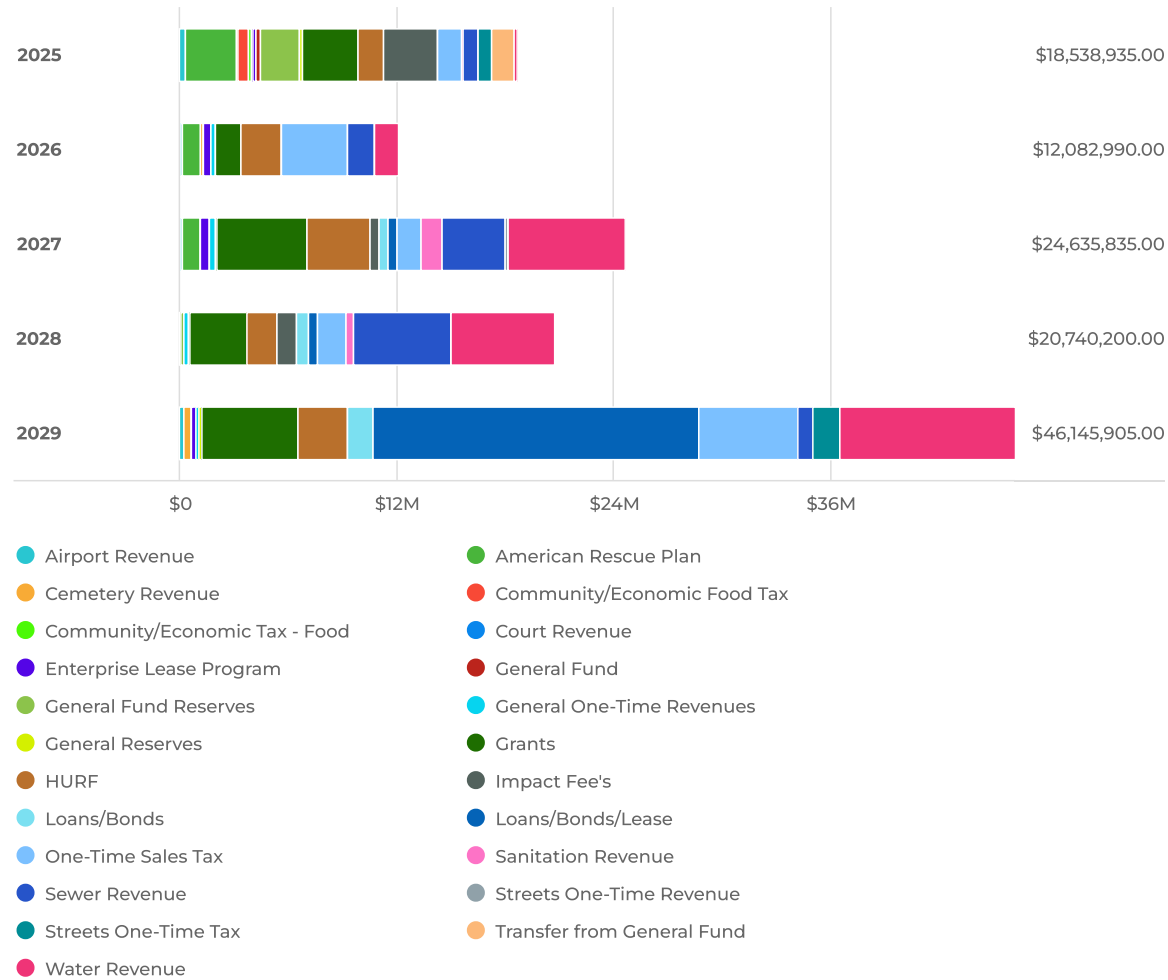
Total Capital Requested
\$122,743,865

188 Capital Improvement Projects

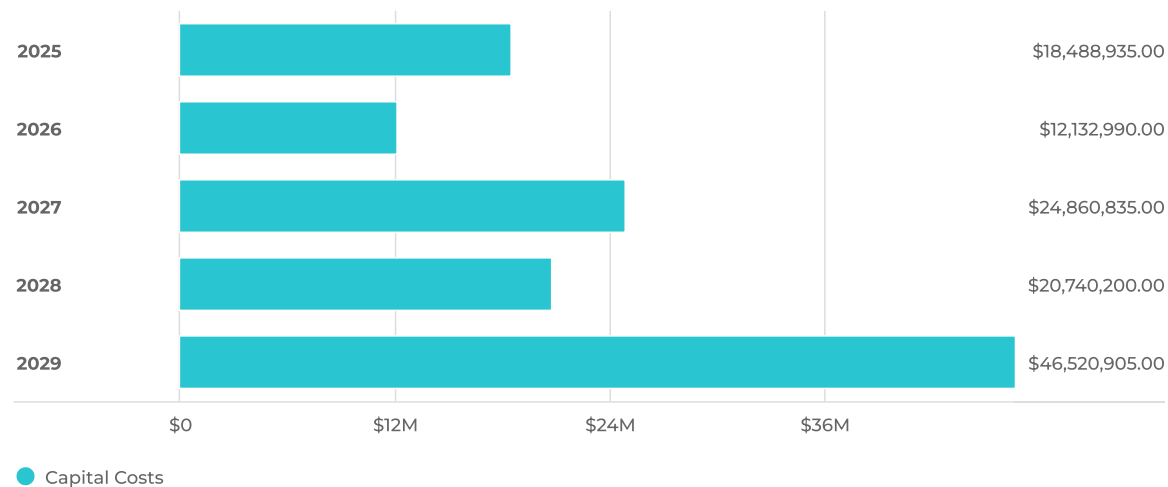
Total Funding Requested by Department



Total Funding Requested by Source



Capital Costs Breakdown



Cost Savings & Revenues

There's no data for building chart



CITY OF ELOY - CAPITAL IMPROVEMENT PLAN

FY 2025 - 2029

Department	Capital Project Title	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Airport							
	Hangar 1 Demolition	\$125,000					\$125,000
	Focused Planning Study for Land Acquisition and Runway Extension (Including 15% Design)		\$300,000				\$300,000
	E.A. for Land Acquisition and Runway Extension			\$300,000			\$300,000
	Drainage Improvements - Phase 3 (Design and Construct)	\$950,000					\$950,000
	Update Airport Master Plan	\$485,000					\$485,000
	Design of SW Runway Extension-650 ft				\$300,000		\$300,000
	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)	\$100,000	\$400,000				\$500,000
	Design and Construction of Windcone and Segmented Circle Relocation		\$200,000				\$200,000
	Construction of SW Runway Extension					\$5,000,000	\$5,000,000
	Land Acquisition for Fence	\$200,000					\$200,000
	Land Acquisition for SW Runway Extension					\$500,000	\$500,000
Total Airport		\$2,110,000	\$1,350,000	\$3,050,000	\$300,000	\$5,500,000	\$12,310,000
Cemetery							
	Expansion of Cemetery Land					\$350,000	\$350,000
	Cemetery road fog seal	\$75,000					\$75,000
Total Cemetery		\$75,000	\$0	\$0	\$0	\$350,000	\$425,000



CITY OF ELOY - CAPITAL IMPROVEMENT PLAN

FY 2025 - 2029

Department	Capital Project Title	FY2025	FY2026	FY2027	FY2028	FY2029	Total
City Manager							
	Council Chambers Audio and Recording System Upgrades	\$205,000					\$205,000
	Salary Compensation and Classification Study		\$25,000		\$25,000		\$50,000
	Infrastructure Improvement Plan Update (IIP or Impact Fee)			\$40,000	\$40,000		\$80,000
	Strategic Planning Update			\$30,000			\$30,000
	Eloy Wayfinding and Directional Signage		\$30,000	\$125,000			\$155,000
	Community Center					\$9,000,000	\$9,000,000
Total City Manager		\$205,000	\$55,000	\$195,000	\$65,000	\$9,000,000	\$9,520,000
Community Development							
	Growth Area Specific Area Planning				\$100,000	\$200,000	\$300,000
	Picaho Interchange Specific Area Plan				\$100,000	\$150,000	\$250,000
	Neighborhood Clean-Up Program Trailer and Equipment	\$15,000					\$15,000
	Airpark Specific Area Plan	\$70,000	\$80,000				\$150,000
	Eloy General Plan Update	\$30,000	\$125,000	\$250,000	\$75,000		\$480,000
	Downtown Master Plan Consultant		\$40,000				\$40,000
	Economic Development Plan Update	\$140,000					\$140,000
	Community Development Department Copier/Scanner Replacement		\$8,000				\$8,000
	Building Inspector Work Truck-Enterprise Lease		\$45,000				\$45,000
	Code Enforcement Replacement-Enterprise Lease	\$35,000					\$35,000
Total Community Development		\$290,000	\$298,000	\$250,000	\$275,000	\$350,000	\$1,463,000
Community Services							
	Municipal Court roof & HVAC repairs	\$60,000					\$60,000
	Emergency Generator, City Hall	\$350,000					\$350,000
	Open Trail and Parks Master Plan			\$100,000	\$50,000		\$150,000
	Building Enhancements City Hall			\$75,000	\$75,000	\$50,000	\$200,000



CITY OF ELOY - CAPITAL IMPROVEMENT PLAN

FY 2025 - 2029

Department	Capital Project Title	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Community Services	Main St Recreation Center Building Enhancements	\$30,000	\$15,000				\$45,000
	Building Enhancements PD				\$75,000	\$75,000	\$150,000
	Demolition of Former Chamber of Commerce Facility					\$75,000	\$75,000
	Ramada Purchase, Maddux Park	\$40,000					\$40,000
	Furniture Purchase, Community Services	\$15,000	\$15,000	\$15,000			\$45,000
	Automated Swimming Pool Scrubber	\$10,000					\$10,000
	HVAC Replacement Program	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	Playground Equipment Replacement at Shumway Park		\$375,000				\$375,000
	Playground Equipment Replacement at North Toltec Park			\$275,000			\$275,000
	Playground Equipment Replacement at Trekell Park					\$375,000	\$375,000
	Backhoe Purchase		\$145,000				\$145,000
	Outdoor Fitness Court			\$190,000			\$190,000
	Ramada at Shumway Park		\$40,000				\$40,000
	Multi-Use Sports Complex			\$500,000	\$500,000	\$9,000,000	\$10,000,000
	Chev Silverado Crew Cab for Parks-Enterprise Lease	\$45,000	\$45,000				\$90,000
	Eloy Aquatic Center Swimming Pool Motor/Pump replacement	\$20,000					\$20,000
	Installation of Perimeter Fencing at the Sunland Visitor Center/Museum.		\$230,000				\$230,000
	Facility Improvements, Troy Thomas Center	\$75,000	\$50,000				\$125,000
	Replacement of Park Tables	\$15,000	\$15,000	\$15,000			\$45,000
	Park/Facility Parking Lot Improvements		\$70,000	\$70,000			\$140,000
Total Community Services		\$710,000	\$1,050,000	\$1,290,000	\$750,000	\$9,625,000	\$13,425,000
Finance							
	Cellular Repeater Enhancement Project	\$60,000					\$60,000
	CISCO Phone System	\$130,000					\$130,000
	Connect City Buildings with Fiber		\$85,000				\$85,000
	UPS Backup Device	\$40,000				\$40,000	\$80,000



CITY OF ELOY - CAPITAL IMPROVEMENT PLAN

FY 2025 - 2029

Department	Capital Project Title	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Finance	Server Hardware Replacement				\$100,000		\$100,000
	Disk Storage		\$15,000				\$15,000
Total Finance		\$230,000	\$100,000	\$0	\$100,000	\$40,000	\$470,000
Public Safety							
	Dispatch Radio Console Replacement / Upgrade				\$350,000		\$350,000
	Radio System Repeater Replacement / Upgrade (Conventional VHF System)		\$35,000				\$35,000
	Weapons and Equipment-Police Officer staffing increases					\$1,566,250	\$1,566,250
	Building & Parking area expansion-Police Department					\$3,000,000	\$3,000,000
	Microwave Digital Radio Link System-Replacement/Upgrade					\$250,000	\$250,000
	DEMA Grant-Marked Police Vehicles and Equipment - Grant Funded	\$558,335					\$558,335
	Replacement of Evidence Room Refrigeration Units	\$25,000					\$25,000
	Eloy Police Department Training Facility Building Improvements	\$170,000	\$170,000				\$340,000
	Emergency Operations Center (EOC) Technology Upgrades	\$60,000					\$60,000
	Defensive Tactics Training Equipment	\$30,000					\$30,000
	Upgrades/Replacement-Virta Use of Force Training Simulator				\$210,000		\$210,000
	Police Vehicle (marked) Lease/Unfit-Veh #28					\$188,885	\$188,885
	Police Vehicle (marked-supervisor) Lease/Unfit-Veh #23					\$198,885	\$198,885
	Police Vehicle (marked-supervisor) Lease/Unfit-Veh #22					\$198,885	\$198,885
	Police Vehicle (unmarked) Lease/Unfit-Veh #24				\$78,400		\$78,400
	Police Vehicle (unmarked) Lease/Unfit-Veh #27				\$78,400		\$78,400



CITY OF ELOY - CAPITAL IMPROVEMENT PLAN

FY 2025 - 2029

Department	Capital Project Title	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Public Safety	Police Vehicle (marked) Lease/Unfit-Veh #10			\$164,345			\$164,345
	Police Vehicle (marked- volunteer support vehicle) Lease/Unfit-Veh #5				\$78,400		\$78,400
	Police Vehicle (marked) Lease/Unfit-Veh #9			\$164,345			\$164,345
	Police Vehicle (marked) Lease/Unfit-Veh #20			\$164,345			\$164,345
	FARO crime scene scanner			\$160,000			\$160,000
	Public Safety Surveillance Cameras		\$60,000				\$60,000
	Communications Center- Dispatcher Chairs	\$24,000					\$24,000
	Police Vehicle (unmarked) Lease/Unfit- Veh #14			\$56,800			\$56,800
	Police Vehicle (marked) Lease/Unfit-Veh #16		\$138,495				\$138,495
	Police Vehicle (marked-) Lease/Unfit-Veh #15		\$138,495				\$138,495
	Police Vehicle (unmarked) Lease/Unfit-Veh# 92			\$59,000			\$59,000
	Police Vehicle (unmarked) Lease/Unfit-Veh #91			\$59,000			\$59,000
	Police Vehicle (marked) Lease/Unfit-Veh #2	\$125,800					\$125,800
	Police Vehicle (unmarked) Lease/Unfit-Veh #80		\$51,000				\$51,000
	Police Vehicle (unmarked) Lease/Unfit-Veh #69		\$51,000				\$51,000
	Police Vehicle (unmarked) Lease/Unfit- Veh #62		\$51,000				\$51,000
	Police Vehicle (marked) Lease/Unfit-Veh #7	\$125,800					\$125,800
	Police Body Worn Camera Upgrade		\$260,000				\$260,000
	Police Motorcycle Purchase/Replacement			\$65,000		\$73,000	\$138,000
	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 Firearms Range Improvements		\$50,000				\$50,000
Total Public Safety		\$1,118,935	\$3,024,990	\$1,042,835	\$810,200	\$5,475,905	\$11,472,865



CITY OF ELOY - CAPITAL IMPROVEMENT PLAN

FY 2025 - 2029

Department	Capital Project Title	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Public Safety	Police Vehicle (unmarked) Lease/Unfit-Veh #24				\$78,400		\$78,400
Public Works							
	Concrete Pad for Vehicle Maintenance Shop	\$50,000					\$50,000
	Public Works Operations Manager's Truck			\$70,000			\$70,000
	Telehandler Forklift (6500 lb Capacity)	\$180,000					\$180,000
	Service Truck with Crane	\$180,000					\$180,000
	Shedd Road Median Landscape Project	\$600,000					\$600,000
Total Public Works		\$1,010,000	\$0	\$70,000	\$0	\$0	\$1,080,000
Sanitation							
	New Landfill Bulldozer	\$1,000,000					\$1,000,000
	Landfill Master Plan and Rate Study	\$150,000					\$150,000
	New Second Landfill Scale Hardware and Software			\$75,000	\$425,000		\$500,000
	Landfill Scale Hardware and Software	\$200,000					\$200,000
	New Landfill Earth Scraper			\$1,100,000			\$1,100,000
	New Landfill Compactor	\$975,000					\$975,000
Total Sanitation		\$2,325,000	\$0	\$1,175,000	\$425,000	\$0	\$3,925,000
Sewer							
	Pump Replacements for Lift Stations	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	11 Mile Corner Road Sewer Line Expansion - Section E	\$720,000					\$720,000
	New Manhole Installations	\$125,000					\$125,000
	Sludge Handling Belt Press	\$380,000					\$380,000
	Sewer Plant Expansion from Plant to 11 Mile Corner Road (Private Property) - Section E	\$4,750,000					\$4,750,000
	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	\$3,000,000		\$5,100,000



CITY OF ELOY - CAPITAL IMPROVEMENT PLAN

FY 2025 - 2029

Department	Capital Project Title	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Sewer	Purchase and Install Vulcan Bar Screen for Wastewater Treatment Plant Headworks				\$350,000		\$350,000
	Sunland Gin Sewer Lift Station					\$500,000	\$500,000
	Sewer line replacement across the RR tracks at Battaglia Rd from Davidson Blvd to the WWTP		\$90,000	\$600,000			\$690,000
	New Flow meters at City Lift Stations		\$20,000	\$20,000			\$40,000
	Sewer Main Extensions in the Toltec Area			\$150,000	\$1,100,000		\$1,250,000
	WWTP Furniture Replacement			\$25,000			\$25,000
	Bio-Barge Pontoon			\$25,000			\$25,000
	WWTP Influent Wet Well Recoating			\$100,000			\$100,000
	South Aeration Basin Rehab		\$400,000				\$400,000
	Rehabilitate existing manholes		\$20,000	\$20,000	\$295,000	\$175,000	\$510,000
	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 Tractor Disc Attachment		\$55,000				\$55,000
	Stationary Dissolve Oxygen Probe				\$50,000		\$50,000
	Portable Sewer Pump		\$30,000				\$30,000
Total Sewer		\$6,075,000	\$1,515,000	\$3,490,000	\$5,395,000	\$775,000	\$17,250,000
Streets							
	Sunshine Blvd and Santa Cruz Pavement Project	\$800,000					\$800,000
	Frontier and Main Street Intersection Improvements - Phase 2 (CDBG Grant)	\$500,000					\$500,000
	Toltec Area Drainage Study			\$150,000			\$150,000
	Realignment of Papago Street between Roble Circle and Golden Street	\$300,000					\$300,000
	Toltec Road -- Chip Seal from Aztec Street to Acoma Ave				\$100,000	\$700,000	\$800,000
	Annual Pavement Preservation Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
	Drainage Improvements in the Eloy Industrial Park		\$250,000				\$250,000



CITY OF ELOY - CAPITAL IMPROVEMENT PLAN

FY 2025 - 2029

Department	Capital Project Title	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Streets	Sunland Gin Reconstruction and Widening between Interstate 10 and Hanna Road			\$100,000	\$50,000	\$2,500,000	\$2,650,000
	Culvert Replacement along Shedd Road between Estrella Road and Tumbleweed Road	\$100,000					\$100,000
	Frontier Street Micro Mill and Overlay - Hanna Rd to SR87		\$900,000	\$1,200,000			\$2,100,000
	Sunland Gin Rd and Arica Rd Intersection	\$150,000	\$150,000	\$2,000,000	\$2,700,000		\$5,000,000
	Phoenix Ave. -- Pavement Preservation Curiel to B Street (Mill and Overlay)			\$350,000			\$350,000
	Outer Drive -- Reconstruct Toltec Road to Chesley St.			\$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
	Phoenix Avenue Landscape Improvements			\$20,000	\$250,000		\$270,000
	Main Street Streetscaping Project			\$35,000	\$375,000		\$410,000
Total Streets		\$2,850,000	\$2,690,000	\$5,730,000	\$5,015,000	\$4,200,000	\$20,485,000
Water							
	Water Line Upgrade on Tumbleweed Road from Houser Road to Tonto Road from 6-inch to 12-inch				\$ 200,000	\$ 1,000,000	\$1,200,000
	Water Line Upgrade on Houser Road from Tumbleweed Road to Estrella Road from 6-inch to 12-inch				\$ 200,000	\$ 1,000,000	\$1,200,000
	Water Line Extension on Tumbleweed Road from Tonto Road to Shedd Road				\$ 200,000	\$ 1,000,000	\$1,200,000
	Water Line Extension Houser Road from Eleven Mile Corner Road to Tumbleweed Road				\$ 200,000	\$ 1,000,000	\$1,200,000
	New Groundwater Well in Section E			\$ 150,000	\$ 500,000	\$ 500,000	\$1,150,000



CITY OF ELOY - CAPITAL IMPROVEMENT PLAN

FY 2025 - 2029

Department	Capital Project Title	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Water	New Groundwater Well in Section C			\$ 150,000	\$ 500,000	\$ 500,000	\$1,150,000
	Rehabilitation of Reservoir #2 (Blue Tank) including cleaning of the tank, removal of accumulated sand, relining and repainting	\$650,000					\$650,000
	New Groundwater Well			\$150,000	\$500,000	\$500,000	\$1,150,000
	Repair Well Casing at Well #3	\$250,000					\$250,000
	Phoenix Avenue Waterline replacement between Curiel and B Street			\$500,000			\$500,000
	New Well to Serve Economic Development Area C with Connecting Line		\$300,000	\$1,800,000	\$1,000,000		\$3,100,000
	Water Line Extension to Loop Sunland Gin system - Section B		\$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 - Section B			\$150,000	\$1,500,000		\$1,650,000
	Water Line Extension on Battaglia Road from Sunshine Boulevard Road to La Palma Road - Section E				\$195,000	\$2,555,000	\$2,750,000
	Water Line Extension on La Palma Road from Alsdorf Road to Battaglia Road -Section E					\$2,600,000	\$2,600,000
	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	\$200,000
	Airport Waterline Extension - Construction	\$490,000					\$490,000
	3rd Place Water Line Extension			\$400,000			\$400,000
	Water Line Locate		\$50,000	\$50,000	\$100,000		\$200,000
	Tank Inspection & Cleaning Pump 3 1MG			\$75,000			\$75,000
	Nitrate Treatment Facilities	\$100,000	\$1,000,000	\$1,000,000			\$2,100,000
	New Well at Airport with Connecting Line		\$200,000	\$2,500,000			\$2,700,000
	Valve Replacement			\$50,000	\$50,000	\$50,000	\$150,000
	Replace Waterlines throughout the City		\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
	Waterline replacement between Estrella and Tumbleweed			\$628,000			\$628,000
	Waterline replacements between Estrella and Toltec, north of Frontier St.				\$40,000	\$200,000	\$240,000



CITY OF ELOY - CAPITAL IMPROVEMENT PLAN

FY 2025 - 2029

Department	Capital Project Title	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Water	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			\$200,000	\$200,000	\$100,000	\$500,000
	Front End Loader with Gannon Unit			\$180,000			\$180,000
Total Water		\$1,490,000	\$2,050,000	\$8,568,000	\$7,605,000	\$11,205,000	\$30,918,000
Total All Departments		\$18,488,935	\$12,132,990	\$24,860,835	\$20,740,200	\$46,520,905	\$122,743,865



Airport Requests

Itemized Requests for 2025-2030

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	\$5,000,000
Construct a 650 ft. southwesterly extension to Rwy 2 (650 ft x 75 ft), including parallel Twy A extension, MIRLs, and MITLs. Approx 9,000 SY of pavement associated with the project	
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	\$200,000
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)	\$500,000
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.	
Focused Planning Study for Land Acquisition and Runway Extension (Including 15% Design)	\$300,000
This project entails a focused planning study to be commissioned by the FAA that will further evaluate land acq. and runway extension needs on Rwy 2-20. Findings of the study will feed into future environmental analysis and preliminary project.	
Hangar 1 Demolition	\$125,000
Demolition of the hangar due to the age of the structure and asbestos pollution in the building.	
Land Acquisition for Fence	\$200,000
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 SW Runway Extension	\$500,000
Reimbursement for the acquisition of approx. 20 acres of land for the southwesterly extension of Rwy 2 (APN 404-05-010J and APN 404-05-009B). This project would be for the protection/safety areas associated with the rwy.	
Update Airport Master Plan	\$485,000
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: \$12,310,000	



Cemetery Fund Requests

Itemized Requests for 2025-2030

Cemetery road fog seal	\$75,000
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The project entails a complete "fog seal" of the existing cemetery roadway at Eloy Memorial Park. The roadways in the cemetery are in satisfactory condition, and the application of an asphalt emulsion (fog seal) onto the existing...

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: \$425,000

City Manager Requests

Itemized Requests for 2025-2030

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...

Council Chamber Audio & Visual Upgrade	\$205,000
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The Council Chamber AV Upgrade aims to enhance the technological infrastructure within the council chamber. This comprehensive upgrade involves the integration of state-of-the-art audiovisual equipment, including high-definition video, advanced...

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...

Infrastructure Improvement Plan Update (IIP or Impact Fee)	\$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...

Salary Compensation and Classification Study	\$50,000
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Continue annual Compensation and Classification Studies of the City's current positions and salary pay grades. Studies include the following: Compensation study of job classifications, Maintenance of the current pay structure,...

Strategic Planning Update	\$30,000
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The strategic planning update is a pivotal initiative aimed at fortifying our organizational resilience and ensuring alignment with dynamic market conditions. In an ever-evolving landscape, periodic reassessment of our strategic framework is...

Total: \$9,520,000



Community Development Requests

Itemized Requests for 2025-2030

Airpark Specific Area Plan

\$150,000

The Airpark Specific Area Plan is a master plan containing a greater level of detail in goals, policies, and implementation tasks than the General Plan specific to the area, and will address the infrastructure, transportation, land use, economic...

Building Inspector Work Truck-Enterprise Lease

\$45,000

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

Code Enforcement Replacement-Enterprise Lease

\$35,000

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

Community Development Department Copier/Scanner Replacement

\$8,000

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

\$40,000

Utilized a consultant to assist in the preparation of a market analysis and community vision for a portion of the Main Street Area in the Downtown Area.

Economic Development Plan Update

\$140,000

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

Eloy General Plan Update

\$480,000

The Arizona Revised Statutes require the adoption or readoption, and subsequent voter ratification of the General Plan no more than every 10 years. With the City Council's recently established target growth areas to focus City...

Growth Area Specific Area Planning

\$300,000

Growth Area Specific Area Planning is a master planning process that includes an integrated approach to provide a greater level of detail in the vision, goals, policies, and implementation tasks than the General Plan for the specific area. The...

Neighborhood Clean-Up Program Trailer and Equipment

\$15,000

Neighborhood Clean-Up Program Trailer and Equipment is

Picaho Interchange Specific Area Plan

\$250,000

The Picaho Interchange Specific Area Plan is a master plan containing an integrated approach to provide a greater level of detail in the vision, goals, policies, and implementation tasks than the General Plan for the specific area. The master plan...

Total: \$1,463,000



Finance Requests

Itemized Requests for 2025-2030

Cellular Repeater Enhancement Project	\$60,000
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Remove the current Cellular BDA System and replace it with a more robust, enterprise-level system to cover all the needs of City Hall. The solution is an off-air Cel-Fi DAS system by Air Comm, to provide coverage for all carriers. The...

CISCO Phone System	\$130,000
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CISCO phone system is over 12 years old and phone servers are not supported by CISCO. With the end of life, the current system needs to be replaced to keep the City's phone system up and current.

Connect City Buildings with Fiber	\$85,000
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Connect City Buildings on Main Street with a 12-strand fiber connectivity, allowing the City to own its own fiber cabling. Fiber optic internet is a data connection carried over a cable made up of very thin glass or plastic fibers. Data...

Disk Storage	\$15,000
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Disk Storage is critical in case of disaster or server failure. CybarWorks is recommending purchasing disk storage up to 4T capable of backing up servers and data at various locations which would be onsite and offsite.

Server Hardware Replacement	\$100,000
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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	\$80,000
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Purchase and replace the three current APC Symmetra RX battery power backup devices with three new APC Symmetra RM 4kVA Scalable to 6kVA N+1 208/240V w/208 to 120V Step-Down Transformer. The battery life is 3-5 years with a runtime on...

Total: \$470,000



Community Services Requests

Itemized Requests for 2025-2030

Automated Swimming Pool Scrubber

\$10,000

Purchase of one (1) Dolphin 2x2 robotic pool cleaner. Designed for pools up to 35 meters, this high-performance, fully automated robotic pool cleaner offers double cleaning and scrubbing powers, making it the perfect choice for large pools.

Backhoe Purchase

\$145,000

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

Building Enhancements City Hall

\$200,000

Requesting funding for interior and exterior building enhancements for City Hall facility to include but not limited to; interior/exterior painting, flooring upgrades, landscape improvements, and electrical upgrades.

Building Enhancements PD

\$150,000

Requesting funding for interior and exterior building enhancements for public safety facility to include but not limited to; interior/exterior painting, flooring upgrades, landscape improvements, and electrical upgrades.

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.

Demolition of Former Chamber of Commerce Facility

\$75,000

Requesting funding for the demolition of the "old" Chamber of Commerce building.

Eloy Aquatic Center Swimming Pool Motor/Pump replacement

\$20,000

This project involves the replacement of one Pentair Model CHK-75 C-Series Commercial pool Pump with a new pump of the same model and one VFD Paragon Acu Drive XS Variable Frequency Drive with 7-1/2 HP, 200-240.

Emergency Generator, City Hall

\$350,000

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

Facility Improvements, Troy Thomas Center

\$125,000

Requesting funding for building improvements at the Troy Thomas Recreation Center to include but not limited to the following: Installation of drywall, stucco removal and application, and interior/exterior painting.

Furniture Purchase, Community Services

\$45,000

Requesting funding for the purchase of new chairs and tables for Community Services Admin, Troy Thomas, Senior Center, and Santa Cruz Library.

HVAC Replacement Program

\$250,000

This project provides for a program to address HVAC replacement needs of City buildings and facilities.

Installation of Perimeter Fencing at the Sunland Visitor Center/Museum.

\$230,000

Installation of block wrought iron fencing around the perimeter of the Sunland Visitor Center/Museum. Work will include the removal of the current chainlink fencing and installation of approximately 1,000 sq ft wrought iron fencing with 5ft block...

Main St Recreation Center Building Enhancements

\$45,000

The proposed project entails the replacement of landscaping material, artificial turf, and exterior paint at the Main St Recreation facility.



Multi-Use Sports Complex	\$10,000,000
Construct multi-use sports facility with lighted soccer and baseball/softball field. Additional amenities would include parking, restrooms and outdoor volleyball space and more.	
Municipal Court roof & HVAC repairs	\$60,000
Requesting funding for roof and HVAC repairs at Eloy City Court.	
Open Trail and Parks Master Plan	\$150,000
The Community Services 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	\$190,000
Purchase and installation of Outdoor Fitness Equipment at Shumway Park	
Park/Facility Parking Lot Improvements	\$140,000
This project provides for the repair and resurfacing of five parking lots located at Troy Thomas Center, City Court Shumway Park, Aquatic Center and skate park. Sub-base repair will be required in portions of the lots.	
Playground Equipment Replacement, Shumway Park	\$1,025,000
This project consists of replacing the current playground equipment and shade cover, site preparation, concrete work, and installation of specialized rubberized surfacing at Shumway Park. This program replaces aging and obsolete...	
Ramada at Shumway Park	\$40,000
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...	
Ramada Purchase, Maddux Park	\$40,000
Purchase and install one steel frame open shelter to be strategically located at Maddux Park. Ramada will be a pre-fabricated steel frame shade structure equipped with metal roof, electrical outlet service (optional) and concrete slab.	
Replacement of Park Tables	\$45,000
This project involves the replacement of park benches at various parks throughout the city (Jones, Trekell, Shumway, North Toltec, Maddux, Central Park, \$ Anita)	
Total: \$13,425,000	



Public Safety Requests

Itemized Requests for 2025-2030

Building & Parking area expansion-Police Department

\$3,000,000

The new Eloy Police Department headquarters building opened in 2021. Police staff and operations have outgrown the footprint of the new facility, requiring additional secured parking for police vehicles, as well as, additional room for...

Communications Center-Dispatcher Chairs

\$24,000

Replace three (3) 24-hour use chairs in the emergency dispatch communications center that are worn and in need of replacement.

Computer Aided Dispatch (CAD), Records Management System (RMS), and Mobile CAD System

\$2,000,000

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

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...

DEMA Grant-Marked Police Vehicles and Equipment - Grant Funded

\$558,335

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,...

Dispatch Radio Console Replacement / Upgrade

\$350,000

In 2021, the Eloy Police Department initiated a radio enhancement initiative, transitioning from an outdated conventional VHF radio system to a cutting-edge digital and encrypted network within the Pinal Regional Communications Consortium. This...

Eloy Police Department Firearms Range Improvements

\$50,000

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

\$340,000

(Rollover Project) 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...

Emergency Operations Center (EOC) Technology Upgrades

\$60,000

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,...

FARO crime scene scanner

\$160,000

Replacement of FARO 3D crime scene scanner and associated equipment, software, and licensing for the Eloy Police Department.

Gym equipment upgrades/replacement

\$35,000

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...

Microwave Digital Radio Link System-Replacement/Upgrade

\$250,000

In 2021, the Department transitioned from an antiquated, conventional VHF radio system to a state-of-the-art, digital and encrypted system on the Pinal Regional Communications Consortium (PRCC). The PRCC provides county-wide radio...

Police Vehicle (marked) Procurement-Veh #16

\$138,495

This project encompasses the procurement of a new fully marked police vehicle and the associated emergency equipment to replace an existing vehicle that has reached the end of its service life. Each year, the Eloy Police Department responds...



Police Vehicle (marked) Procurement-Veh #7	\$125,800
This project encompasses the procurement of a new fully marked police vehicle and the associated emergency equipment to replace an existing vehicle that has reached the end of its service life. Each year, the Eloy Police Department responds...	
Police Body Worn Camera Upgrade	\$260,000
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 Motorcycle Purchase/Replacement	\$138,000
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,...	
Police Vehicle (marked) Procurement-Veh #10	\$164,345
This project encompasses the procurement of a new fully marked police vehicle and the associated emergency equipment to replace an existing vehicle that has reached the end of its service life. Each year, the Eloy Police Department responds...	
Police Vehicle (marked) Procurement-Veh #2	\$125,800
This project encompasses the procurement of a new fully marked police vehicle and the associated emergency equipment to replace an existing vehicle that has reached the end of its service life. Each year, the Eloy Police Department responds...	
Police Vehicle (marked) Procurement-Veh #20	\$164,345
This project encompasses the procurement of a new fully marked police vehicle and the associated emergency equipment to replace an existing vehicle that has reached the end of its service life. Each year, the Eloy Police Department responds...	
Police Vehicle (marked) Procurement-Veh #28	\$188,885
This project encompasses the procurement of a new fully marked police vehicle and the associated emergency equipment to replace an existing vehicle that has reached the end of its service life. Each year, the Eloy Police Department responds...	
Police Vehicle (marked) Procurement-Veh #9	\$164,345
This project encompasses the procurement of a new fully marked police vehicle and the associated emergency equipment to replace an existing vehicle that has reached the end of its service life. Each year, the Eloy Police Department responds...	
Police Vehicle (marked-) Procurement-Veh #15	\$138,495
This project encompasses the procurement of a new fully marked police vehicle and the associated emergency equipment to replace an existing vehicle that has reached the end of its service life. Each year, the Eloy Police Department responds...	
Police Vehicle (marked-supervisor) Procurement-Veh #22	\$198,885
This project encompasses the procurement of a new fully marked police vehicle and the associated emergency equipment to replace an existing vehicle that has reached the end of its service life. Each year, the Eloy Police Department responds...	
Police Vehicle (marked-supervisor) Procurement-Veh #23	\$198,885
This project encompasses the procurement of a new fully marked police vehicle and the associated emergency equipment to replace an existing vehicle that has reached the end of its service life. Each year, the Eloy Police Department responds...	
Police Vehicle (marked-volunteer support vehicle) Procurement-Veh #5	\$78,400
This project encompasses the procurement of a new marked police support vehicle and the associated emergency equipment to replace an existing vehicle that has reached the end of its service lifeThe Department recommends replacing police...	



Police Vehicle (unmarked) Procurement- Veh #14	\$56,800
This project encompasses the procurement of a new unmarked police vehicle and the associated emergency equipment to replace an existing vehicle that has reached the end of its service life. The Department recommends replacing unmarked police...	
Police Vehicle (unmarked) Procurement- Veh #62	\$51,000
This project encompasses the procurement of a new unmarked police vehicle and the associated emergency equipment to replace an existing vehicle that has reached the end of its service life. The Department recommends replacing unmarked police...	
Police Vehicle (unmarked) Procurement-Veh #24	\$78,400
This project encompasses the procurement of a new unmarked police vehicle and the associated emergency equipment to replace an existing vehicle that has reached the end of its service life. The Department recommends replacing unmarked police...	
Police Vehicle (unmarked) Procurement-Veh #27	\$78,400
This project encompasses the procurement of a new unmarked police vehicle and the associated emergency equipment to replace an existing vehicle that has reached the end of its service life. The Department recommends replacing unmarked police...	
Police Vehicle (unmarked) Procurement-Veh #69	\$51,000
This project encompasses the procurement of a new unmarked police vehicle and the associated emergency equipment to replace an existing vehicle that has reached the end of its service life. The Department recommends replacing unmarked police...	
Police Vehicle (unmarked) Procurement-Veh #80	\$51,000
This project encompasses the procurement of a new unmarked police vehicle and the associated emergency equipment to replace an existing vehicle that has reached the end of its service life. The Department recommends replacing unmarked police...	
Police Vehicle (unmarked) Procurement-Veh #91	\$59,000
This project encompasses the procurement of a new unmarked police vehicle and the associated emergency equipment to replace an existing vehicle that has reached the end of its service life. The Department recommends replacing unmarked police...	
Police Vehicle (unmarked) Procurement-Veh# 92)	\$59,000
This project encompasses the procurement of a new unmarked police vehicle and the associated emergency equipment to replace an existing vehicle that has reached the end of its service lifeThe Department recommends replacing unmarked police vehicle...	
Public Safety Surveillance Cameras	\$60,000
Purchase up to four (4) mobile camera systems that provide enhanced crime prevention and crime identification. These cameras have a number of advanced features, including remote viewing capability, direct upload to cloud-based storage, and low...	
Radio System Repeater Replacement / Upgrade (Conventional VHF System)	\$35,000
In 2021, the Eloy Police Department initiated a vital radio improvement project, transitioning from an outdated VHF radio system to an advanced, digital, and encrypted system within the Pinal Regional Communications Consortium. This comprehensive...	
Replacement of Evidence Room Refrigeration Units	\$25,000
The Department recommends replacing the remainder of the non-commercial refrigerator/freezer units located in the property and evidence room. The remaining four units are roughly 15–20 years old, and are used to store evidence that...	
Upgrades/Replacement-Virtra Use of Force Training Simulator	\$210,000
In FY 20-21, the Eloy Police Department purchased a Virtra firearms/use of force training simulator utilizing grant funding. The Virtra training simulator is in use by many law enforcement agencies to provide cost-effective, efficient, and...	
Weapons and Equipment-Police Officer staffing increases	\$1,566,250
In 2024, the Eloy Police Department comprises 32 full-time police officers alongside a team of reserve officers. Ensuring officer readiness and safety is paramount, with regular firearms training and the provision of necessary weapons systems to...	
Total: \$11,472,865	



Public Works Requests

Itemized Requests for 2025-2030

Concrete Pad for Vehicle Maintenance Shop	\$50,000
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A concrete pad outside of the shop to allow Vehicle Maintenance personnel to work on heavy equipment that will not fit inside the shop.

Public Works Operations Manager's Truck	\$70,000
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Field services truck (4-wheel drive) for the Public Works Department to replace the Ford Ranger that will be reallocated to the Vehicle Maintenance Department.

Service Truck with Crane	\$180,000
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Service Truck with Crane

Shedd Road Median Landscape Project	\$600,000
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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...

Telehandler Forklift (6500 lb Capacity)	\$180,000
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Telehandler Forklift (6500 lb Capacity)

Total: \$1,080,000

Sanitation Requests

Itemized Requests for 2025-2030

Landfill Master Plan and Rate Study	\$150,000
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Update the City's Landfill Master Plan and perform a Rate Study to determine the fee structure needed to make the landfill a sustainable operation

Landfill Scale Hardware and Software	\$200,000
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Purchase new hardware and software for the landfill scales.

New Landfill Bulldozer	\$1,000,000
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New bulldozer for the landfill operations

New Landfill Compactor	\$975,000
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New compactor (or refurbished bulldozer) for the landfill operations

New Landfill Earth Scraper	\$1,100,000
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Purchase a new Scraper for the landfill operations

New Second Landfill Scale Hardware and Software	\$500,000
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Purchase and install a second scale, including the necessary hardware and software for the landfill scales.

Total: \$3,925,000



Sewer Requests

Itemized Requests for 2025-2030

11 Mile Corner Road Sewer Line Expansion - Section E	\$720,000
Replace undersized sewer trunklines feeding into the Wastewater Treatment Plant	
Bio-Barge Pontoon	\$25,000
Purchase a new Bio-Barge Pontoon.	
John Deere Tractor Disc Attachment	\$55,000
Purchase a John Deere disc attachment that can connect to an existing tractor to maintain the recharge basins for proper infiltration of the treated effluent.	
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	\$40,000
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	\$5,100,000
Construct new gravity mains, lift station, and force main to provide wastewater collection infrastructure connections to serve Economic Development Area E	
New Manhole Installations	\$125,000
Install new manholes at needed locations throughout the city.	
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 Sewer Pump	\$30,000
Portable sewer pump with suction and discharge hoses	
Pump Replacements for Lift Stations	\$500,000
Replace two sewer lift station pumps per year for the Curiel, Sunland Gin, Tryon, Flying J, and WWTP lift stations.	
Purchase and Install Vulcan Bar Screen for Wastewater Treatment Plant Headworks	\$350,000
Design, manufacture, purchase and installation of a secondary and redundant bar screen for the wastewater treatment facility headworks to allow for maintenance of the primary bar screen	
Rehabilitate existing manholes	\$510,000
Rehabilitate existing manholes throughout City	
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	\$1,250,000
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	\$4,750,000
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	\$380,000
Construct a new concrete slab and design sludge belt press and all appropriate piping to replace the GeoTextile Tubes.	
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	
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: \$17,250,000	



Streets Requests

Itemized Requests for 2025-2030

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	
Culvert Replacement along Shedd Road between Estrella Road and Tumbleweed Road	\$100,000
Remove & replace existing corrugated metal pipe (CMP) culverts at the intersection of Papago Street and arious locations	
Drainage Improvements in the Eloy Industrial Park	\$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 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	
Main Street Streetscaping Project	\$410,000
The City's recommitment to the design and construction of City Hall (2018), the design and construction of the new Police Department Building (2021) and the recent rehabilitation of Main Street building facades (2021) has injected a new...	
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. -- Pavement Preservation Curiel to B Street (Mill and Overlay)	\$350,000
Mill 1-2' of existing pavement and install new asphalt pavement (1,100 lf)	
Phoenix Avenue Landscape Improvements	\$270,000
This project would provide irrigation and augment the existing landscaping within the center median islands on Phoenix Avenue, between Curiel Street and Sunshine Boulevard.	



Realignment of Papago Street between Roble Circle and Golden Street	\$300,000
Realign the existing Papago Street to be centered within the right-of-way and consistent with sections of Papago Street located east of Roble Circle.	
Sunland Gin Rd and Arica Rd Intersection	\$5,000,000
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...	
Sunshine Boulevard and Santa Cruz Pavement Preservation Project	\$800,000
This project is a pavement preservation project which will enhance the downtown area and central business district and extend the life of the pavement on two major transportation corridors within the City of Eloy. A mill and overlay or chip...	
Toltec Area Drainage Study	\$150,000
Toltec Area, Small Area Drainage Study	
Toltec Road -- Chip Seal from Aztec Street to Acoma Ave	\$800,000
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	
Vehicle Replacement - Enterprise Lease	\$120,000
Establish annual replacement program for replacement of vehicles	
Total: \$20,485,000	



Water Requests

Itemized Requests for 2025-2030

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	\$490,000
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.	
Install New Fire Hydrants	\$200,000
Install New Fire Hydrants throughout City in areas lacking adequate fire hydrants for fire protection.	
New Groundwater Well	\$1,150,000
Site selection, design, construction, and permitting of a new well to help meet projected water demands.	
New Groundwater Well in Section C	\$1,150,000
Site selection, design, construction, and permitting of a new well to help meet projected water demands.	
New Groundwater Well in Section E	\$1,150,000
Site selection, design, construction, and permitting of a new well to help meet projected water demands.	
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	\$2,100,000
Nitrate and/or Arsenic Treatment	
Phoenix Avenue Waterline replacement between Curiel and B Street	\$500,000
Replacement of the water line along Phoenix Avenue, between Curiel Street and B Street - design and construction. This project will also upgrade the existing water line from a 4' to a 6" and add fire hydrants at 'A' Street.	
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.	



Repair Well Casing at Well #3	\$250,000
Repair the well casing at Well #3 to have Well#3 back in service.	
Replace Waterlines throughout the City	\$600,000
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)	
Tank Inspection & Cleaning Pump 3 1MG	\$75,000
Inspect, drain, disinfect and refill tank.	
Tryon Avenue Water Line	\$575,000
Tryon Avenue 12 inch Water Line	
Valve Replacement	\$150,000
Replacement of valves throughout the City that are broken, inoperable, or causing problems with normal maintenance activities.	
Water Line Extension Houser Road from Eleven Mile Corner Road to Tumbleweed Road	\$1,200,000
Expansion of the existing City water distribution network to promote growth and development in Section C as determined by the City Council in a Council Retreat held February 4, 2023.	
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	\$2,600,000
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 on Tumbleweed Road from Tonto Road to Shedd Road	\$1,200,000
Expansion of the existing City water distribution network to promote growth and development in Section C as determined by the City Council in a Council Retreat held February 4, 2023.	
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 Line Upgrade on Houser Road from Tumbleweed Road to Estrella Road from 6-inch to 12-inch	\$1,200,000
Expansion of the existing City water distribution network to promote growth and development in Section C as determined by the City Council in a Council Retreat held February 4, 2023.	
Water Line Upgrade on Tumbleweed Road from Houser Road to Tonto Road from 6-inch to 12-inch Copy	\$1,200,000
Expansion of the existing City water distribution network to promote growth and development in Section C as determined by the City Council in a Council Retreat held February 4, 2023.	



Water Meter Replacement	\$500,000
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 Service Line Inventory	\$200,000
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
Replace waterlines in the area between Toltec and Estrella north of Frontier Street	
Waterline replacements between Estrella and Tumbleweed	\$628,000
Replacement of various waterlines in the neighborhoods between Estrella and Tumbleweed north of Houser Road - design and construction	
Total: \$30,918,000	

