

MINUTES OF THE BUDGET TOWN HALL AND STUDY SESSION OF THE SHOW LOW CITY COUNCIL HELD ON THURSDAY, APRIL 18, 2024, AT 6:00 PM IN THE CITY COUNCIL CHAMBERS, 181 NORTH 9TH STREET, SHOW LOW, NAVAJO COUNTY, ARIZONA

1. Call to Order.

Mayor Leech called the meeting to order at 6:00 p.m.

2. Roll Call.

COUNCIL MEMBERS PRESENT: Mayor Leech, Councilman Clark, Councilman Hatch, Councilman Judd, newly appointed Derik Whipple, and Vice Mayor Kakavas arrived at 6:30 p.m., Councilman Adams arrived at 6:42 p.m.

COUNCIL MEMBERS ABSENT: None.

STAFF MEMBERS PRESENT: Morgan Brown, City Manager; Anna Atencio, City Attorney; Justin Johnson, Deputy City Manager; Scott Tipton, City Magistrate; Brad Provost, Police Chief; Greg Westover, Police Commander; Rick Austin, Public Works Operations Manager; Jay Brimhall, Community Services Director; Cari Bilbie, Accounting Manager; Bill Kopp, Public Works Director; Justen Tregaskes, Planning and Zoning Director; Shane Hemesath, City Engineer; Jacob Allen, Airport Manager; and Rachael Hall, City Clerk. .

GUESTS: and others.

3. Invocation.

Councilman Clark gave the invocation.

4. Pledge of Allegiance.

Mayor Leech led the Council and audience in the pledge of allegiance.

5. Budget Town Hall and Review of Recommended Budget for Fiscal Year Ending June 30, 2025.

Mr. Brown reviewed the budget development process. He said the Capital Improvement Committee met last fall, which started the process. That portion of the budget was approved in December. This was followed by meetings with the City's department heads to review the budget process. City staff met with Council members in January to discuss the City Council's priorities and goals. In March, the budget was reviewed with department heads, and the draft recommended budget was then sent to the City Council.

Mr. Johnson said tonight's study session was to present a budget review of the recommended department budgets, including a synopsis of anticipated revenues and expenditures for fiscal year 2025. If needed, another budget review was scheduled for April 25. He said staff would present an overview of the tentative budget on May 21, including any changes to the recommended budget per the Council's direction. The final budget would be adopted on June 21, and the City

would adopt the secondary property tax levy on July 16.

Mr. Johnson said that in 1978, the State Legislature imposed spending limits on all the cities based on their population and a few formulas. The budget presented was about \$2 million under that expenditure limitation. The Sports and Events Center and Scott Ranch Road were the two projects that brought the City close to the imposed budget limit.

A copy of the recommended budget for the fiscal year ending June 30, 2025, presentation was attached to the minutes.

Magistrate Court

Mayor Leech asked if the Court still had a program with ankle monitors. Judge Tipton said the ankle monitoring program was still in effect, but the request for the monitors was down.

Mayor Leech asked if the budget included enough funds for the program. Judge Tipton said the budget included enough funds for this program.

Planning and Zoning

Mayor Leech asked whose department the code enforcement officer would be under and if the City needed more than one. Mr. Johnson said the code enforcement officer was in the Planning and Zoning Department. Mr. Tregaskes said the official title of the position was Community Development Specialist. Planning and Zoning would also work with Show Low Police Department employee Chuck Buffington, who would be involved in some code enforcement, particularly vacation rentals.

Councilman Clark asked what the turnaround time was for residential and commercial permits. Mr. Tregaskes said that for residential permits, the turnaround time was usually ten working days, but for commercial permits, it depended on the type of project and its complexity. Staff tried completing the first commercial project review within 20 working days.

City Attorney

No questions.

Community Services

- Administration
- Library
- Recreation
- Aquatics
- Public Information

Councilman Clark asked if it was possible to hire the recreation positions before the end of this fiscal year as the City came into its busy season and capitalized on this busy window. Mr. Johnson said there were no salary savings in the Parks and Recreation budget, so the money would need to come from somewhere else. Mr. Brimhall said he always worked closely with his staff to maximize productivity and get the most out of events, but it took a lot of work. The addition of new pickleball courts would put an additional strain on staffing, and getting someone onboard soon to coordinate with that group would be beneficial.

Councilman Clark said he would consider using Council Contingency funds to hire an additional employee for the recreation department this fiscal year instead of waiting until July 1, 2024.

Mayor Leech said the City would be adding Timothy McKay Memorial Park, which would require hiring and training additional staff.

Councilman Clark asked how the library cameras were being utilized. Mr. Johnson said the cameras recorded library activity but were not monitored.

Police

- Operations
- Investigations
- Administration/Operational Support
- Communications
- Animal Control

Mayor Leech asked what role the Community Action Officer filled. Mr. Johnson said Chuck Buffington was currently in the role and focused on code compliance for short-term vacation rentals, business reporting, homeless camps, public transit, and many other things that made the community safer.

Councilman Clark asked where the new officers would be placed if the Council approved the budget. Chief Provost said they would be in Patrol. This position would be a backfill position to keep the department fully staffed when officers were deployed (currently, two were deployed), away at training, or as a result of vacancies due to turnover.

Councilman Clark asked if the budget included a plan or funding for workforce housing and if it was a concern for the officers. Chief Provost said affordable housing was a concern for the department employees, and City staff was discussing a plan.

Mr. Brown said the workforce housing policy was approved by the City Council a month ago. A developer approached the City and was now developing apartments because of the City's new policy of waiving fees for workforce housing.

Public Works

- Airport
- Engineering
- Parks/Facilities Maintenance
- Streets/HURF
- Water Services
- Wastewater

Mayor Leech asked if the fuel numbers would change if the Department of Transportation approved a new airline for Show Low Airport. Mr. Johnson said there were some contingencies in the budget. If the potential helicopter training facility was approved and fuel was purchased from the City, fuel sales would increase from \$700,000.00 to \$1,500,000.00.

Vice Mayor Kakavas asked how old the City-owned hangar roof was. Mr. Kopp said the Hangar was about 18 years old.

Councilman Clark asked if it made more sense to flatten the existing buildings and build new metal buildings. Mr. Brown said the lead paint and asbestos were removed from the City Campus buildings with grant funds. Also, the City recovered some money for the building that the tenant had leased and torn up.

Mr. Brown said City Campus Phase 3 did not have a lot of detail but covered what could be done to these buildings. The City was focusing on the training facility so the recreation department would have office space, a place to hold classes and after-school programs. The City may not need all the \$950,000.00 that was budgeted.

Councilman Judd asked about the time frame for the pickleball lighting and Timothy McKay Memorial Park. Mr. Johnson said the conduit for the pickleball lighting was already installed, so it would depend on the lead time for lighting fixtures, which could only be ordered after July 1. He said the City should know if it received the Timothy McKay Memorial Park grant sometime in October. If the City did not get the grant funds, staff would move forward with the project in phases. Phase 1 would be done in 2024, and Phase 2 would be done in 2025.

Mayor Leech asked what the Museum Frontage Improvement costs entailed. Mr. Kopp said the \$25,000.00 would be used to hire an architect to make the building look like one building. The Mayor asked if the City still planned to redesign the building since there were plans to move the museum. Mr. Kopp said it depended on the timing of moving the museum. Mayor Leech said he would rather save and apply the money to the new building.

Vice Mayor Kakavas asked when the design of Timothy McKay Memorial Park would be completed. Mr. Kopp said the final design would be completed in May.

Vice Mayor Kakavas asked if the City Council would have input on the final design. Mr. Kopp said yes, the Council members would be able to provide input.

Mayor Leech asked if the City planned to put artificial turf on the Little League field. He said he was not a fan of artificial turf. Mr. Hemesath said this item had been moving through the Capital Improvement Plan budget throughout the years. The infield was in bad shape and must be resurfaced with grass or artificial turf.

Councilman Clark asked if the entire field would be artificial turf or just the infield. Mr. Hemesath said \$250,000.00 would not cover artificial turf for the entire field. This project would be done in phases. The City would fix the drainage issues first, add the artificial turf to the infield, and leave the outfield as grass for now.

Mayor Leech said he understood that natural grass had some maintenance issues but would like further discussions about switching to artificial grass before approving this change. Mr. Hemesath said the City could returf the infield if the City Council wanted to do that.

Councilman Clark asked when the work on the Little League field would be done. Mr. Hemesath said the resurfacing work would start in the fall after the All-Star games.

Councilman Clark asked where the bulk of the power line lowering was taking place. Mr. Johnson said the lowering of power lines was in partnership with APS. The power lines had been lowered on the Deuce of Clubs up to the police station. The project would pick up there and continue west down the Deuce of Clubs.

Councilman Clark asked what the benefit of lowering the power lines was. Mr. Kopp said putting the power lines underground offered more protection from natural disasters, was more aesthetically pleasing, and was safer.

Councilman Clark asked if the multi-use path from Pine Oaks to Fawn Brook would be similar to the one that went from the furniture store to Pine Oaks and, if so, what the time from that project was. Mr. Hemesath said the multi-use path project was applied for as a transportation alternative grant project, which comes from federal funds. The Arizona Department of Transportation (ADOT) would be managing the project. The City had completed the design plans, which ADOT still needed to approve. The City also needed to go through the environmental process. This type of project typically took a year and a half to two years to complete. The pathway would be a winding, detached, asphalt path.

Councilman Clark asked what an ice detector was. Mr. Kopp said the detectors used infrared technology to determine if ice formed on asphalt. They would send warning notifications to the City and posted electronic signs stating that the roads were icy. The City planned to install these detectors on Penrod Road, the s-curve on Old Linden Road, Woolford Road, and possibly some sections of Show Low Lake Road.

Mayor Leech asked when the City would hear about the RAISE Grant for Scott

Ranch Road. Mr. Brown said the City would hear about the RAISE Grant sometime in June.

Councilman Clark asked if the Arizona Legislature had published its budget and if the City was basing its budget on already guaranteed money. Mr. Johnson said the City received the State share revenue estimates, which were down slightly from last year. The State's deficit would only affect the City's budget if the City added additional projects. The City's budget would be close to the estimate provided by the State.

Councilman Clark asked if the Arizona Legislature could raid HURF funds as they did in 2009 and how that would impact the City. Mr. Johnson said that was always possible; however, staff was not concerned that the HURF funds would be raided at this time. In the weekly staff calls with the Arizona League of Cities and Towns, there had been no talk of sweeping HURF for funds.

Councilman Adams asked about the status of the Scott Ranch Road design grant. Mr. Hemesath said the City received the SMART Grant for the design work this year. The project would go through ADOT, and the City Council approved the Intergovernmental Agreement at the last Council meeting. Staff recently met with the assigned ADOT project manager and toured the site. ADOT was now going through its internal process of selecting and contracting with a design consultant.

Councilman Clark asked if Public Works was able to fill their open positions, if wages were competitive, and if affordable housing was an issue. Mr. Austin said he was only two employees short of having a full staff. The main concern was workforce housing; most Public Works staff live outside the City.

Mayor Leech asked about the Fools Hollow AC Replacement Phase II project. Mr. Hemesath said it was a continuation of the Fools Hollow Subdivision Waterline Replacement project started last year. The City would install larger waterlines and fire hydrants while eliminating the smaller pipes in the rest of the subdivision.

Mayor Leech asked if the City was involved in any of the conversations about the water leaking from the dam at Fools Hollow Lake. Mr. Brown said Arizona Game and Fish managed the dam, and the Forest Service managed Fools Hollow Lake. He said the State tried to close the gaps as best they could when the lake was put in, but the lake would always leak.

Councilman Clark asked about the City's water capacity status on regular days and how that changed on busy weekends like the Fourth of July. Mr. Kopp said the City had just finished its Water Master Plan study, and if no changes were made to the system, it would be 12 years before there would be a possible water deficit. However, May and June were dry, busy months; if three or four wells failed simultaneously, that would be a cause for concern.

Councilman Judd asked how many wells the City had. Mr. Kopp said the City had 17 wells. Well 17 would be online in Show Low Bluff in the next few months, and the

water deficit time frame would be extended.

Councilman Adams asked how much grant money the City had applied for and how much the City received. Mr. Johnson said the budget did not provide the breakdown of grants applied for versus grants received. Mr. Brown said he would provide that information to the Council members.

Special Revenue Funds

- Debt Service
- Self-Insurance
- Cemetery
- Sanitation
- Show Low Bluff Community Facilities District
- Street Light Improvement District
- Projects

Mayor Leech asked what the plan was to get more space for Public Works over the next few years. Mr. Brown said there was \$1.1 million in the budget to build the new building.

Councilman Clark asked how the transition for customers went when the City brought on a new water company. Mr. Brown said the last water company the City bought was 12 years ago. He said he remembered it being almost 100 percent positive.

Councilman Clark asked where the City was on installing the signage at the Cemetery. Mr. Brown said some issues with the power lines near the cemetery were causing the delay. Staff was trying to work through the issue.

Councilman Adams asked how long the new agreement with Waste Management was. Mr. Johnson said the agreement was for six years with some renewal options, for a total of ten years.

Councilman Clark asked if Show Low Bluff Development was gearing up to start building again. Mr. Johnson said staff met with the developers about a month ago, and they appeared to be committed to building the bridge. Mr. Brown said they had sold more lots and had some people building spec homes.

Mayor Leech asked what the changes were to the abatement process that was causing the delay to the Woody's project. Mr. Johnson said a person from the Environmental Protection Agency (EPA), the Department of Environmental Quality, and Terracon, the consultant on the Woody's project, originally proposed injecting a bio-stimulant into the soil so that the City could build a parking lot over the area. Testing would continue, and once the tests came back good, the City could further develop or sell the land. However, a new contact with the Department of Environmental Quality did not think the bioremediation would work, and the City needed to either excavate the contaminated area at a cost of about \$2 million or

pave over the contaminated area and leave it as a parking lot. This did not apply to the entire section, only the contaminated area.

Mayor Leech said the City had been talking about making that section a parking lot anyway, so the City should move forward with that plan. Mr. Johnson said the EPA needed to let the City know if they would allow the grant funds to be used to build the parking lot. Once the staff heard back from the EPA, they would share the information with the Council.

Administrative Services

- Human Resources
- Information Systems
- Administrative Services/Finance
- Public Transportation

No questions.

Administration

- City Council
- City Manager
- City Clerk
- General Operations

Councilman Clark asked how the City Council budget increase was established. Mr. Johnson said the City looked at the Arizona League of Cities and Towns survey of elected officials' salaries and then compared the City of Show Low Council budget to other municipalities of similar size to establish the new budget number.

Mayor Leech asked if the City needed more than \$250,000.00 to hook up to the new broadband once the County brought it into Show Low. Mr. Johnson said no. The County would be bringing the trunk line into town on the Deuce of Clubs, so the City would only need to bring the line from the Deuce of Clubs to the City buildings.

Councilman Clark said workforce housing would be one of the biggest issues the City had to deal with and asked if there was more that the City could do to address this problem.

Mayor Leech said he met with the White Mountain Realtors Association a couple of times, and the City staff should include them in future discussions regarding workforce housing.

Councilman Clark asked if the City needed to change the zoning code or build a housing complex for the employees of the City of Show Low and Show Low School District. He said there would not be one solution to the affordable housing problem. It would need a multi-prong solution.

Mr. Brown said the City applied for a housing study grant and received \$100,000.00. That was an important first step. The study would provide the City with direction and support for future grants. Staff continued to look for workforce housing solutions, were open to ideas and suggestions, and would sit down with the White Mountain Realtors Association.

Mr. Johnson said there was money in the budget for workforce housing and could increase that number if the City Council requested it. Councilman Clark said he would like a study session once the workforce housing study was complete.

Councilman Clark asked what the Salvation Army was doing with the money it received from the City. Mr. Johnson said it was used for emergency food and shelter programs, funding for heat source utilities, and provided supplemental food boxes for households.

Vice Mayor Kakavas asked if the Salvation Army received a lot of funds from the Community Fast. Mr. Johnson said he did not know how much the Salvation Army received from the Community Fast.

Councilman Adams asked what the Arizona Alpine Trail Association did. Mayor Leech asked if the Arizona Alpine Trail Association had ever provided the City with a spending report for the \$12,000.00 they received from the City last year. Mr. Brown said the City had not received a report yet, but one would be provided. He said the Arizona Alpine Trail Association was building a trail from Payson to Alpine. The amount they requested from each city was based on its population, a \$1.00 per resident.

Vice Mayor Kakavas asked what the Arizona Professional Writers did. Mr. Johnson said the organization provided literacy for all ages and helped people who wanted a career in writing.

Mayor Leech said North Country Health Care applied for community funds this year because their state funds were cut.

Councilman Judd asked if any other facilities on the mountain provided the same services as North Country Health Care. Mr. Johnson said he did not know if other facilities provided the same services.

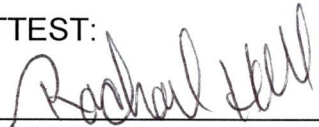
Vice Mayor Kakavas said she thought Changepoint and Navajo County had crisis lines and provided other similar services. Mr. Brown said staff could conduct more research and find out who provided similar services.

Councilman Clark asked if the City was still having issues with the bus stop by Walmart. Mr. Brown said Chuck Buffington had been staying on top of the bus stop issues. Mr. Johnson said the City had not heard anything new, and Walmart informed staff that things were going well at the bus stop, and they appreciated the help from the City.

6. Adjournment.

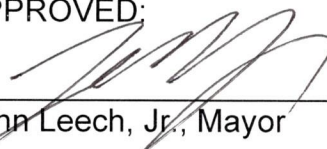
There being no further business to be brought before the Council, **MAYOR LEECH
ADJOURNED THE BUDGET TOWN HALL AND STUDY SESSION OF THE
SHOW LOW CITY COUNCIL OF APRIL 18, 2024, AT 8:52 P.M.**

ATTEST:



Rachael Hall

APPROVED:

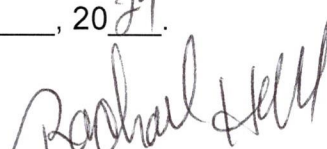


John Leech, Jr., Mayor

CERTIFICATION

I hereby certify that the foregoing minutes are a true and correct copy of the minutes of the Budget Town Hall and Study Session of the City Council of Show Low held on April 18, 2024. I further certify that the meeting was duly called and held and that a quorum was present.

Dated this 17th day of May, 2024.



Rachael Hall

City of Show Low, AZ

FY2025 Recommended Budget
\$125,790,648



April 4, 2024 - Department Budget Summary

Overview

- **April 4 – Study Session**
 - Pages 3-10 of budget document
- **April 4 – Budget Review**
 - Magistrate Court
 - Planning & Zoning
 - City Attorney
 - Community Services
 - Community Services Administration, Library, Parks & Recreation, Aquatic Center, Public Information
 - Police Department
 - Operations, Investigations, Administration, Communications, Animal Control
 - Public Works
 - Airport, Engineering, Parks/Facilities Maintenance, Streets/HURF, Water Services, Wastewater

Overview Continued

- **Special Revenue Funds**
 - Debt Service, Self-Insurance, Cemetery, Sanitation, Show Low Bluff Community Facilities District, Street Light Improvement District, Projects
- **Administrative Services**
 - Human Resources, Information Systems, Administrative Services/Finance, Public Transportation
- **Administration**
 - City Council, City Manager, City Clerk, General Operations
- April 18 – Budget Review (as needed)
- April 25 – Budget Review (as needed)
- May 21 – Overview of Tentative Budget
- June 4 – Tentative Budget Adoption
- June 18 – Final Budget Adoption
- July 16 – Adopt Secondary Property Tax Levy

Magistrate Court (15) - \$119,463

- FY2024
 - \$108,795 (9.81% Increase)
- Cost drivers:
 - Contract with County for Court Clerk (\$56,500)
 - Small Equip/Capital purchase – New Printer (\$8,000)
 - Continued use of JCEF and other restricted court funds for travel/training and other eligible expenses
- All expenses recovered from revenue (\$151,600)

Planning & Zoning (18) - \$908,984

- FY2024
 - \$819,734 (10.89% Increase)
 - 7.0 P&Z Commission Members
- Cost drivers:
 - Small Equip/Capital – Sound Wall (\$10,000)
 - Rental & Maintenance Contracts – Short-Term Rental Software (\$15,000)
 - Personnel Costs
 - 90.53% of budget is salary and related expenses
- 42.40% of expenses recovered from revenue (\$385,400)

\$50,000 budgeted in Revenue for Short-term rentals

City Attorney (16) - \$431,815

- FY2024
 - \$331,866 (30.12% Increase)
- Cost drivers:
 - General Council (\$100,000)
 - 65.01% of budget is salary and related expenses

General Council increase from \$15,000 to \$100,000

Community Services (37) - \$696,717

- FY2024
- \$407,285 (71.06% Increase)
- 3.0 FTE Positions
 - Grant's Manager to full-time (\$21,011)
- Cost drivers:
 - Capital – City Building Signage (\$250,000)
 - 49.71% of budget is salary and related expenses

Cost to increase position to full-time w/benefits increases budget by \$21,011 (included ERE)

Grant's Manager position changed to full-time due to retirement of part-time staff.

Library (19) - \$758,543

- FY2024
- \$711,900 (6.55% Increase)
- 9.0 FTE positions
- Cost drivers:
 - Two (2) part-time page positions for 3-months changed to one (1) part-time position year-round (\$12,896)
 - Small Equipment/Capital
 - Security Cameras/Installation (\$20,500)
 - 77.64% of budget is salary and related expenses

Increasing two part-time pages for three months to 1 part-time page year-round increases budget \$12,896 (included ERE)

Recreation (34) - \$652,519

- FY2024
 - \$585,193 (11.5% Increase)
- 7.8 FTE employees (4.0 full-time)
 - Addition of one (1) full-time employee (\$73,269)
- Direct revenue estimated at \$169,000 (25.9% of expenses recovered through revenue)
- Cost drivers:
 - 65.9% of budget is salary and related expenses

Cost for 1 FTE is \$73,269 (includes ERE)
Additional staffing due to increase in events such as pickleball and flag football

Aquatics (41) - \$875,806

- FY2024
 - \$760,167 (15.21% increase)
 - Increase in part-time wages due to minimum wage requirement
- 9.5 FTE employees (2.0 full-time)
 - Addition of 1 FTE – Assistant Aquatics Manager (\$78,147)
- Direct revenue estimated at \$94,800 (10.82% of expenses recovered through revenue)
- Cost drivers:
 - Paint interior of building (\$25,000)
 - Replace showers in locker room (\$30,000)
 - Pool Pump (\$15,000)
 - 62.94% of budget is salary and related expenses

Addition of 1 FTE increases budget by \$78,147 (included ERE)

Public Information (36) - \$413,385

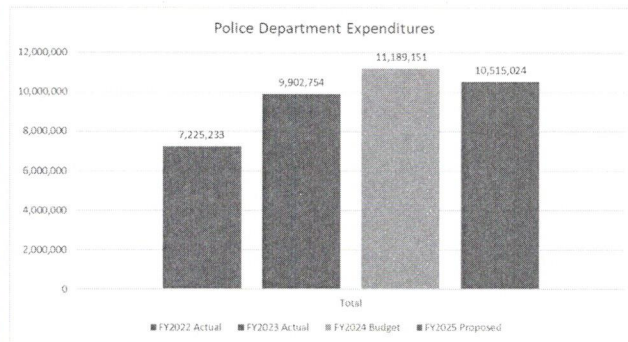
- FY2024
 - \$339,210 (21.87% Increase)
- Personnel
 - Change part-time position to part-time with ASRS Benefits (\$14,116)
- Cost drivers
 - Small Equipment/Capital
 - Speakers, TV Replacements, Cameras for Council Chambers (\$31,600)
 - Headsets, Camera Lense, Editing Monitors (\$7,200)
 - New framed art for City Buildings (\$6,400)
 - 75.04% of budget is salary and related expenses

Changing part-time with no benefits to part-time with ASRS increases budget by \$14,116 (ASRS and additional hours increase) (includes ERE)

Police (27) - \$10,515,024

- FY2024
- \$11,189,151 (6.02% Decrease)
 - PSPRS Funded Status as of June 30, 2023: 99.4%
- Personnel
 - 66.3 FTE positions (64.3 FTEs in FY2024)
 - Increase 1 FTE for a Community Action Officer
 - Increase 1 FTE for a Police Officer
 - 37 sworn positions
 - 78.84% of budget is personnel costs
- 16.67% of expenses recovered through revenue (main source is Dispatching Fees)
- Five divisions
 - Details for each division on following slides

Police (27) - \$10,515,024



Addition PSPRS Payments for FY2022 (\$2.0 million) and FY2023 (\$1.0 million) not included.

No Additional PSPRS for FY2024 or FY2025

Operations (28) - \$7,856,301

- FY2024
 - \$8,709,414 (9.8% Decrease)
- Cost drivers:
 - 81.25 of budget is personnel costs
 - Addition of 1 FTE for a Community Action Officer (\$116,631)
 - Addition of 1 FTE for a Police Officer (\$109,236)
 - No additional PSPRS payments budgeted
 - Personnel costs for Investigations, Administration/Operational Support and Operations included in budget
- Operation Budget (\$744,588)
 - Small Equipment/Capital – laptops, ballistic shields, and K9 cage (\$47,000)
 - Auto Parts & Labor (\$88,000)
 - Rental & Maintenance Contracts (\$105,188)
 - Taser Contract and Body Camera Contract (\$52,788)

Increase in 2 FTE's increase budget by \$3,646(Community Action Officer) and \$109,236 (Police Officer) for a total of \$112,882 (including ERE)
All salary and ERE for Operations, Investigations, Admin/Op Support included in Operations Personnel budget.
Decrease due to completion or majority of completion of capital projects.
Move/Remodel Dispatch – 90% complete.
Remodel Evidence/Property Building - complete.
High-Density Storage System - complete
Cubicles for Officers – 95% complete

Operations (28) - \$7,856,301

- Capital (\$728,300)
 - Move/Remodel Dispatch (\$75,000)
 - IT Upgrades – Software/Hardware (\$35,000)
 - Shooting Range Improvements (\$150,000)
 - 6 Shared cubicles and workstations for Investigations (\$18,300)
 - Vehicles (\$450,000)
 - 6 vehicles - Hybrids

Investigations (30) - \$69,400

- FY2024
 - \$63,250 (9.72% Increase)
- Cost drivers:
 - Travel & Training
 - Small Equipment/Capital
 - Evidence Processing Equipment (\$4,000)
 - Forensic/Analyst Equipment (\$7,500)

Administration (30) - \$94,377

- FY2024
 - \$80,150 (17.75% Increase)
- Cost drivers:
 - Professional & Consulting Services (\$16,527)
 - Rental & Maintenance Contracts (\$16,750)

Professional & Consulting Services for
Healthcare Counseling, Screening, and Mind-
based Peer Support
Rental & Maintenance Contracts include
Meriki WIFI Contract (\$3k)

Communications (31) - \$2,270,412

- FY2024
 - \$2,132,236 (6.48% Increase)
- 18.3 FTE positions
- Cost drivers:
 - Personnel Costs (75.87% of budget)
 - Small Equipment/Capital (\$32,000)
 - Rental & Maintenance Contracts (\$98,700)
- Dispatching Revenue estimated at \$1,039,119

Dispatching revenue in FY2024 was \$906,661 – increase due to an increase in Rental & Maintenance Contracts, Personnel, and capital costs shared by partners and number of calls (41,131 average 2020-2022 to 42,104 average 2021-2023)

Small equipment/capital:

\$2k – dispatch chairs

\$5k – console equipment

\$5k – Camera System CCTV

\$20k – radio/data hardware

Animal Control (32) - \$224,534

- FY2024
 - \$204,101 (10.1% Increase)
- 2.0 FTE positions
- Cost drivers:
 - Personnel costs (82.17% of budget)
 - Professional & Consulting Services (\$8,000)

Contract with Pet Allies reduces to \$14,004 in FY2025 per agreement.

Professional & Consulting increases due to Pet Allies no longer having a Vet on staff.

Airport (39) - \$3,687,989

- FY2024
 - \$4,369,870 (15.6% decrease)
 - When adjusted for Federal and State Capital Grants – Increase of 75.8%
- 6.5 FTE employees
 - Addition of 1 FTE – Lineman (contingent on private business) (76,245)
- Cost drivers:
 - Fuel for Resale (offsetting revenue) Increases from \$700,000 to \$1,500,000
 - 82.73% of Operating Expenditures recovered through Operating Revenues
 - Capital projects not covered by Federal and/or State Grants
- Non-Grant Capital – \$206,786
 - AWOS (Aviation Weather Observation System) (\$31,783)
 - AFFF Testing Equipment (\$25,000)
 - Terminal Modifications (\$50,000)
 - New roof for City owned hangar (\$100,000)
 - Mowing Deck (\$34,000)

Increase for 1 FTE increases budget by \$76,245 (including ERE)
Fuel for resale increase due to a helicopter training program expected to increase fuel sales – offsetting revenue also adjusted.

Airport (39) - \$3,687,989

- FY2025 Grants

Grant Projects:	Federal	State	City	Total
Construct 2 Large Helicopter Parking Pads	\$ 600,000	\$ -	\$ -	\$ 600,000
EA to Construct RWY 2/20 & Taxiway D Design	\$ 95,000	\$ 2,500	\$ 2,500	\$ 100,000
Replace RWY 7/25 Directional Signs	\$ -	\$ 189,000	\$ 21,000	\$ 210,000
Replace PAPI/REIL	\$ -	\$ 216,000	\$ 24,000	\$ 240,000
	<u>\$ 695,000</u>	<u>\$ 407,500</u>	<u>\$ 47,500</u>	<u>\$ 1,150,000</u>

Engineering (25) - \$1,103,133

- FY2024
 - \$1,129,130 (2.3% Decrease)
- 7.0 FTE Positions (7.5 FTE's in FY2024)
 - Reduction of 0.5 FTE – Real Estate Administrator (\$5,395 decrease)
- Capital
 - New Fleet Vehicle (\$47,000)
- Cost drivers:
 - 89.07% of budget is salary and related expenses

Decrease in part-time Real Estate Administrator reduced budget by \$5,395 (including ERE)
Part of decrease due to completion of capital in FY2024 (GIS Server and Drone Replacement)

Parks & Facilities Maintenance (22) – \$5,691,159

- FY2024
 - \$4,939,986 (15.21% Increase)
 - When adjusted for Capital: 18.55% Increase
- 11.0 FTE employees
 - Increase of two (2) FTE's
 - Custodian (\$69,708)
 - Maintenance Tech (\$75,057)
- Cost Drivers:
 - Repairs & Maintenance (\$354,440)
 - Small Equipment/Capital (\$46,500)
 - Christmas Lights (\$90,000)
 - Capital Project Carry Over's from FY2023 (\$1,171,263)
- Capital (\$3,247,264)
 - Detailed on next 2 slides

Increase for 2 FTEs increases the budget by \$69,708 (Custodian) and \$75,057 (Maintenance Tech) for a total of \$144,765 (including ERE)
Repair/Maintenance Detail \$325,000
75k - base budget for r & r
20k – Aquatic Landscaping
53k – Sr Center Flooring and Guttering/Heat Tape
8k – City Hall guttering/snow breaks
50k – Police Drainage (carried from FY24)
5k – Splash Pad Maintenance
33k – Airport Exterior Paint
5k – Library Exterior Paint/Block Sealing
50k – Lighting and Landscaping for Mills parking.
45k – City Campus Landscaping
11k – BIA Roof
Small Equipment/Capital \$46,500
40k for picnic tables/trash cans
3k for a grave bucket
3,500 for miscellaneous
Christmas Lights \$90,000
25k for Pole Ornaments
55k for Contracted Annual Decorations
10k for Power at Aquatics

Parks & Facilities Maintenance Capital Projects

Project	FY2024 Budget	FY2024 YTD	FY2024 Est	FY2025 Proposed
Security Updates City Hall	\$ 36,090	\$ 0	\$ 36,090	\$ 50,000
City Park Streets and Trails Makeover	\$ 196,965	\$ 18,185	\$ 18,185	\$ 196,965
City Campus Master Plan – Replace Roof	\$ 130,000	\$ 119	\$ 130,000	\$ 0
Museum Frontage Improvements	\$ 25,000	\$ 0	\$ 0	\$ 25,000
12x12 Ramada at Show Low Lake	\$ 20,000	\$ 0	\$ 0	\$ 35,000
12x12 Ramada Archibeuque Park	\$ 20,000	\$ 26,692	\$ 26,692	\$ 0
12x12 Ramada for City Park	\$ 20,000	\$ 26,896	\$ 26,896	\$ 0
Repair Aquatic Center Windows	\$ 125,000	\$ 123	\$ 125,000	\$ 0
Power at Show Low Lake Campground	\$ 87,474	\$ 123	\$ 87,474	\$ 0
Rainbird Smart Controllers	\$ 65,000	\$ 0	\$ 0	\$ 0
Nikolaus Park Bridge (Pedestrian Only)	\$ 80,000	\$ 0	\$ 0	\$ 80,000
Basketball Backstops, scoreboard, floor covering	\$ 10,000	\$ 0	\$ 0	\$ 0
Reidhead House (Restoration)	\$ 252,874	\$ 32,247	\$ 32,247	\$ 0
Safety Ladder for City Hall	\$ 12,000	\$ 0	\$ 12,000	\$ 0
Windscreen for Pickleball Courts	\$ 23,000	\$ 0	\$ 23,000	\$ 0
Dog Park	\$ 100,000	\$ 0	\$ 0	\$ 0
City Campus Master Plan Phase III	\$ 475,000	\$ 900	\$ 900	\$ 950,000
Nikolaus Park Phase III	\$ 323,000	\$ 1,491	\$ 1,500	\$ 250,000
New sand filters for Aquatic Center	\$ 94,480	\$ 0	\$ 94,480	\$ 0

Parks & Facilities Maintenance Capital Projects/Vehicles/Equipment

Project	FY2024 Budget	FY2024 YTD	FY2024 Est	FY2025 Proposed
Tim McKay Park Phase I	\$ 325,000	\$ 9,766	\$ 9,766	\$ 0
Show Low Lake Spillway Restroom/Utilities	\$ 300,000	\$ 18,900	\$ 45,000	\$ 455,000
City Park Backboards/Hoops	\$ 0	\$ 0	\$ 0	\$ 32,000
Airport HVAC	\$ 0	\$ 0	\$ 0	\$ 47,000
Woody's Pavilion	\$ 0	\$ 0	\$ 0	\$ 125,000
Woody's Restroom	\$ 0	\$ 0	\$ 0	\$ 150,000
City Hall Generator	\$ 0	\$ 0	\$ 0	\$ 90,000
Nikolaus Park Playground	\$ 0	\$ 0	\$ 0	\$ 90,000
Pickleball Lighting	\$ 0	\$ 0	\$ 0	\$ 300,000
Williams Field Artificial Turf	\$ 0	\$ 0	\$ 0	\$ 250,000
Archibeuque Park Restroom	\$ 0	\$ 0	\$ 0	\$ 150,000
Total	\$ 2,720,883	\$ 135,442	\$ 669,230	\$ 3,275,965
Vehicles/Equipment	FY2024 Budget	FY2024 YTD	FY2024 Est	FY2025 Proposed
F350 4x4 w/plow Replace Unit 0121	\$ 70,167	\$ 68,990	\$ 68,990	\$ 0
F350 4x4 w/plow Replace Unit 0127	\$ 70,167	\$ 68,990	\$ 68,990	\$ 0
F350 4x4 w/plow Replace Unit 0405	\$ 85,000	\$ 0	\$ 0	\$ 85,000
F350	\$ 0	\$ 0	\$ 0	\$ 90,000
F550	\$ 0	\$ 0	\$ 0	\$ 100,000
Custodial Van	\$ 0	\$ 0	\$ 0	\$ 61,500
Toro Mower Replacement	\$ 90,000	\$ 0	\$ 0	\$ 0
Toro Mini Track Loader	\$ 65,000	\$ 59,135	\$ 59,135	\$ 0
Sidewalk Cleaning Machine	\$ 0	\$ 0	\$ 0	\$ 33,000
Cemetery Mower	\$ 0	\$ 0	\$ 0	\$ 20,000
Total	\$ 380,334	\$ 197,115	\$ 197,025	\$ 389,500

Streets/HURF Capital Projects

Project	FY2024 Budget	FY2024 YTD	FY2024 Est	FY2025 Proposed
Annual Surry Seal Program	\$ 861,410	\$ 564,564	\$ 540,794	\$ 600,000
Scott Ranch Road	\$ 25,000,000	\$ 0	\$ 0	\$ 27,267,150
General Improvements	\$ 130,270	\$ 0	\$ 130,270	\$ 300,000
2nd & Sylvester	\$ 150,000	\$ 0	\$ 0	\$ 150,000
Hall & 11th Street Box Culvert	\$ 550,921	\$ 557,992	\$ 557,992	\$ 0
E Owens Central to 2nd Street Extension	\$ 467,159	\$ 434,499	\$ 434,499	\$ 0
Lower Power Lines Install Lights	\$ 500,000	\$ 0	\$ 0	\$ 600,000
Downtown Parking E Codely	\$ 60,000	\$ 0	\$ 0	\$ 10,000
Joe Tank Road Improvements	\$ 500,000	\$ 445,355	\$ 445,355	\$ 0
Remodel Lower Shop	\$ 75,000	\$ 0	\$ 0	\$ 75,000
Nikolaus Subdivision	\$ 554,475	\$ 527,261	\$ 527,224	\$ 0
McNeil Acres	\$ 511,823	\$ 486,702	\$ 486,669	\$ 0
Woodford & Whit Mtn Rd Reconstruction Design	\$ 50,000	\$ 0	\$ 0	\$ 50,000
E McNeil Reconstruction 8th St to Central	\$ 370,789	\$ 355,988	\$ 355,988	\$ 0
City Park Street Lights	\$ 80,000	\$ 0	\$ 0	\$ 50,000
Woodford Reconstruction	\$ 2,500,000	\$ 142,845	\$ 142,845	\$ 2,607,155
W Owens & 30th Ave	\$ 465,000	\$ 0	\$ 0	\$ 465,000
N 22nd Ave and Kartchner	\$ 531,000	\$ 0	\$ 0	\$ 531,000
Old Linden Rd from DOC to Central	\$ 443,000	\$ 0	\$ 0	\$ 443,000
Fawnbrook/Whit Mtn Vacation Village Realignment	\$ 1,913,735	\$ 0	\$ 0	\$ 0
Thornston Low Water Crossing	\$ 2,870,320	\$ 0	\$ 0	\$ 0
E Hall & 11th Lights	\$ 37,146	\$ 37,136	\$ 37,136	\$ 0
Flood Control Grant	\$ 140,000	\$ 0	\$ 0	\$ 0
Widening Road by Chase Bank	\$ 196,480	\$ 246	\$ 246	\$ 196,480
Huning Pedestrian Lights	\$ 46,104	\$ 44,203	\$ 44,203	\$ 0
Downtown Parking Lot/Sidewalk	\$ 0	\$ 0	\$ 0	\$ 600,000
Public Works Building (Split with Water)	\$ 0	\$ 0	\$ 0	\$ 366,667
Woodford Subdivision	\$ 0	\$ 0	\$ 0	\$ 365,000
Multi-Use Path Pine Oaks to Fawnbrook	\$ 0	\$ 0	\$ 0	\$ 1,300,000
Total	\$ 39,004,632	\$ 3,596,791	\$ 3,703,221	\$ 35,976,452

Scott Ranch Road project cost is \$28.0 million. Applied for \$26.5 million in grant funding with another \$767,150 from Navajo County (\$27,267,150 in offsetting revenue)

Streets/HURF Capital - Vehicles/Equipment

Vehicles/Equipment	FY2024 Budget	FY2024 YTD	FY2024 Est	FY2025 Proposed
Grapple Bucket for Loader	\$ 26,000	\$ 13,410	\$ 13,410	\$ 0
F550 4x4 Dumpbed w/plow (Replace 0201)	\$ 80,000	\$ 82,567	\$ 82,567	\$ 0
hydraulic Angle Broom	\$ 15,000	\$ 0	\$ 0	\$ 0
Brush Cutter	\$ 10,000	\$ 0	\$ 0	\$ 10,000
F250 4x4 Crew Cab w/plow (Replace 0113)	\$ 50,000	\$ 68,252	\$ 68,252	\$ 0
Ice Detectors	\$ 70,000	\$ 0	\$ 0	\$ 70,000
926 Loader	\$ 285,000	\$ 275,678	\$ 275,678	\$ 0
Crane Truck split w/Water	\$ 186,900	\$ 166,765	\$ 166,765	\$ 0
Message Board	\$ 0	\$ 0	\$ 0	\$ 24,000
Sidewalk Sweeper/Blower/Mower	\$ 0	\$ 0	\$ 0	\$ 62,000
Light Tower	\$ 0	\$ 0	\$ 0	\$ 18,000
Plate Trailer	\$ 0	\$ 0	\$ 0	\$ 15,000
Forklift	\$ 0	\$ 0	\$ 0	\$ 95,000
F350	\$ 0	\$ 0	\$ 0	\$ 90,000
Total	\$ 722,900	\$ 606,672	\$ 606,672	\$ 384,000

Streets/HURF Capital Grant Funded

Grant	Type of Funding	Grant Revenue	Comments
Woodford Rd Reconstruction	Congressional	\$ 1,269,000	ADOT Run Project - Project cost \$2.5 million
Pine Oaks to Fawnbrook Multi-Use	State	\$ 1,100,000	ADOT Run Project
Scott Ranch Road	RAIN - Federal	\$ 23,500,000	Applied For - Project cost \$25.0 million
Scott Ranch Road	Navajo County	\$ 767,150	Navajo County Commitment
Total		\$ 30,047,513	

Water Services (57) - \$8,088,953

- FY2024
 - \$8,237,293 (1.80% Decrease)
 - 6.20% Increase when adjusted for capital
- 15.0 FTE positions
- Rate revenue estimated at \$5,100,000
- Future treatment plant - \$2,500,000 reserve
- Operating Reserve - \$777,195 (3 months)
- Capital Expenditures- \$4,209,084 (8.17% Decrease from FY2024)
 - Listed on next 2 slides

Water Services Capital Projects

Project	FY2024 Budget	FY2024 YTD	FY2024 Est	FY2025 Proposed
Jaques Dam at Show Low Lake Study	\$ 82,538	\$ 0	\$ 0	\$ 0
Water Storage Tank Maintenance	\$ 0	\$ 0	\$ 0	\$ 250,000
New Well Design	\$ 70,000	\$ 0	\$ 0	\$ 0
Park Valley-Fools Hollow AC Replacement	\$ 1,203,331	\$ 1,165,554	\$ 1,165,554	\$ 0
300 K Tank Site Improvements	\$ 180,375	\$ 0	\$ 0	\$ 180,375
Fawnbrook Phase I	\$ 379,527	\$ 0	\$ 0	\$ 0
Parkview Subdivision Replacement	\$ 264,256	\$ 264,256	\$ 264,256	\$ 0
Mills from Owens to 6th Place	\$ 9,000	\$ 2,834	\$ 2,837	\$ 0
E Owens 1st St to 11th St	\$ 48,000	\$ 16,057	\$ 16,057	\$ 0
General Improvements	\$ 0	\$ 0	\$ 0	\$ 200,000
City Park AC Replacement	\$ 447,428	\$ 92,284	\$ 92,824	\$ 0
Show Low Bluff Well Development	\$ 293,000	\$ 122,860	\$ 122,860	\$ 198,168
Well 6C Repair and Motor Replacement	\$ 100,403	\$ 115,828	\$ 115,828	\$ 0
Well 6A Repair and Motor Replacement	\$ 100,403	\$ 96,468	\$ 96,468	\$ 0
Pine Needle Water Line Replacement	\$ 41,583	\$ 34,325	\$ 34,325	\$ 0
Fencing around Public Works	\$ 65,000	\$ 0	\$ 0	\$ 65,000
12" HDPE pipe for Show Low Lake	\$ 270,000	\$ 0	\$ 0	\$ 300,000
Operating Transfer Out	\$ 309,707	\$ 0	\$ 309,707	\$ 309,707
NPC AC Replacement	\$ 0	\$ 0	\$ 0	\$ 200,000
Booster Controller/Booster Station 8	\$ 0	\$ 0	\$ 0	\$ 75,000
Waster Sales Station	\$ 0	\$ 0	\$ 0	\$ 49,500
Fools Hollow AC Replacement Phase II	\$ 0	\$ 0	\$ 0	\$ 1,250,000
Public Works Building (split with Streets)	\$ 0	\$ 0	\$ 0	\$ 733,334
Total	\$ 3,864,551	\$ 1,910,466	\$ 2,220,173	\$ 3,811,084

Water Services Capital - Vehicles/Equipment

Vehicles/Equipment	FY2023 Budget	FY2023 YTD	FY2023 Est	FY2024 Proposed
F350 4x4 Service Truck	\$ 58,676	\$ 82,567	\$ 82,567	\$ 0
F350 4x4 w/plow	\$ 58,676	\$ 0	\$ 0	\$ 0
10 Wheel Dump Truck	\$ 345,000	\$ 344,928	\$ 344,928	\$ 0
F350 4x4 (replaces Unit 0636)	\$ 70,000	\$ 82,567	\$ 82,567	\$ 0
Crane Truck (split with Streets)	\$ 186,900	\$ 166,765	\$ 166,765	\$ 0
Backhoe	\$ 0	\$ 0	\$ 0	\$ 218,000
F350	\$ 0	\$ 0	\$ 0	\$ 90,000
F350	\$ 0	\$ 0	\$ 0	\$ 90,000
Total	\$ 719,252	\$ 676,827	\$ 676,827	\$ 398,000

Water Services Capital Grant/Capacity Fee

Grant	Type of Funding	Grant Revenue	Comments
Fools Hollow Phase II	Capacity Fee	\$ 625,000	Completion of line upgrade in Subdivision
Backup Generators	FEMA	\$ 36,955	Remaining Funding not received
Total		\$ 661,955	

Water Capacity Fees

- \$35,000 revenue projection
- \$1,194,208 fund balance for future capacity projects
 - \$625,000 in capacity fees used for Fools Hollow Phase II Water Line Project

Wastewater (52) - \$7,125,767

- FY2024
 - \$12,364,500 (42.37% Decrease)
 - 3.16% Increase when adjusted for capital
- 13.0 FTE positions
- Rate Revenue estimated at \$3,508,672
- Capital Expenditures \$3,793,050
 - Listed on next 2 slides

Wastewater Capital

Project	FY2024 Budget	FY2024 YTD	FY2024 Est	FY2025 Proposed
Annual Manhole Replacement Program (I & II)	\$ 320,000	\$ 80,208	\$ 80,000	\$ 190,000
Show Low South Land Exchange	\$ 15,000	\$ 0	\$ 46,000	\$ 0
Campdown Mainline Realignment	\$ 500,000	\$ 0	\$ 0	\$ 0
Savage Sewer Line Replacement Phase I	\$ 1,900,000	\$ 33,225	\$ 33,225	\$ 1,500,000
Automatic Screen Rake – Headworks Building	\$ 250,000	\$ 0	\$ 0	\$ 250,000
6th & 5th Place Sewer Replacement (Nikolaus)	\$ 470,365	\$ 291,511	\$ 291,511	\$ 0
W Stock to SR260 Reconstruction	\$ 591,350	\$ 127	\$ 0	\$ 591,350
Bluff Lift Station	\$ 30,000	\$ 0	\$ 0	\$ 30,000
Auto Mail Lift Station	\$ 23,000	\$ 0	\$ 0	\$ 23,000
Graceland Shed	\$ 15,000	\$ 12,691	\$ 12,691	\$ 0
General Improvements	\$ 234,963	\$ 6,743	\$ 6,743	\$ 200,000
Wastewater Master Plan	\$ 200,000	\$ 165	\$ 0	\$ 250,000
Fence Removal and Realignment at WWTP	\$ 60,000	\$ 0	\$ 0	\$ 60,000
Savage Sewer Line Replacement Phase II	\$ 3,165,000	\$ 0	\$ 0	\$ 0
Backup Generators	\$ 100,000	\$ 0	\$ 0	\$ 167,500
Headworks Building	\$ 268,023	\$ 169	\$ 169	\$ 250,000
Automatic Screen Rake Fools Hollow	\$ 250,000	\$ 0	\$ 0	\$ 0
Replacement Pumps for Lift Stations	\$ 103,500	\$ 0	\$ 0	\$ 40,000
Total	\$ 8,496,201	\$ 424,839	\$ 470,339	\$ 3,551,850

In FY22 – capital projects increased to \$6.1 million budget (not including personnel and operating costs) Includes \$4.75 million in project bonds (without bonds increased \$1.35 million)

In FY23 – capital projects decreased to \$4.0 million budget (not including personnel and operating costs) Includes \$3.3 million in project bonds (without bonds increased \$700,000)

In FY24 – capital projects increased to \$9.2 million budget (not including personnel and operating costs) Includes \$3.8 million in project bonds/\$5.06 in Congressional Funding (without bonds and congressional funding increased \$849,302)

In FY25 – capital projects decreased to \$3.7 million budget (not including personnel and operating costs) Includes \$1.6 million in project bonds/\$925,625 in Congressional Funding (without bonds and congressional funding decreases \$3.9 million (45.02%))

Wastewater Capital - Vehicles/Equipment

Vehicles/Equipment	FY2024 Budget	FY2024 YTD	FY2024 Est	FY2024 Proposed
F250 4x4 w/plow	\$ 60,000	\$ 0	\$ 0	\$ 0
F350 4x4 w/crane and plow	\$ 103,412	\$ 103,412	\$ 103,412	\$ 0
F250 4x4 w/plow	\$ 82,567	\$ 82,567	\$ 82,567	\$ 0
Aerators for Pine Glen Lift Station	\$ 11,500	\$ 0	\$ 0	\$ 0
Backhoe (replace unit 555)	\$ 240,000	\$ 224,098	\$ 224,098	\$ 0
Kuster Unit Replacement Touch Screen	\$ 12,000	\$ 0	\$ 0	\$ 0
Effluent Sampler	\$ 10,000	\$ 10,719	\$ 10,719	\$ 0
Kuster Unit Screw	\$ 0	\$ 0	\$ 0	\$ 40,000
Headworks Slide Gates	\$ 0	\$ 0	\$ 0	\$ 14,200
Chlorine Actuator Assembly	\$ 0	\$ 0	\$ 0	\$ 12,000
Influent Sampler	\$ 12,000	\$ 12,384	\$ 12,384	\$ 0
Activator Gear Box and Plug Valve	\$ 21,200	\$ 0	\$ 0	\$ 0
F350	\$ 0	\$ 0	\$ 0	\$ 90,000
F350 4x4 w/plow	\$ 85,000	\$ 0	\$ 0	\$ 85,000
Total	\$ 637,679	\$ 433,180	\$ 433,180	\$ 241,200

Wastewater Services Capital Grant/Capacity Fee/Congressional Funding

Grant	Type of Funding	Grant Revenue	Comments
Savage Sewer Line Phase I	Capacity Fee	\$ 352,800	Upsize existing main from 12" to 18"
Savage Sewer Line Phase I	Congressional	\$ 800,000	ADOT Run Project
W Stock to SR 260 Reconstruction	Capacity Fee	\$ 357,750	Upsize existing main from 8" to 15"
Generators for Lift Stations	Grant	\$ 125,625	FEMA/DEMA Funding
Total		\$ 1,636,175	

Wastewater Capacity Fees

- \$150,000 budgeted revenue from fees
- \$3,119,296 fund balance for future projects
 - \$352,800 in capacity fees used for Savage Sewer Line Replacement project
 - \$357,750 in capacity fees used for W Stock SR260 Reconstruction project

Fund balance before use of capacity fees
\$3,829,846.

Debt Service (64) - \$1,705,157

- FY2024
 - \$1,709,306 (0.24% Decrease)
 - General Fund Transfer - \$1689,195

Debt	Maturity Date	Interest Rate	Original Amount	Principal Paid To Date	Interest Paid to Date	Principal Balance
QECB	7/1/2027	1.84%	\$ 723,803	\$ 454,803	\$ 388,965	\$ 268,000
Public Safety Building	7/1/2026	2.42%	\$ 4,065,000	\$ 2,510,000	\$ 714,246	\$ 1,555,000
GADA 2006 Refinance	7/1/2026	2.42%	\$ 4,800,000	\$ 3,110,000	\$ 817,073	\$ 1,690,000
Energy Conservation	8/27/2034	3.02%	\$ 712,575	\$ 200,099	\$ 96,954	\$ 512,476
Excise Tax Rev Obl. 2021	7/1/2026	0.99%	\$ 2,136,000	\$ 843,000	\$ 50,055	\$ 1,293,000
Total			\$ 12,437,378	\$ 7,117,902	\$ 2,067,293	\$ 5,319,476

Debt service payments for Wastewater project bonds in the Wastewater Fund.

Debt service payments for Water WIFA Loan in Water Fund

Debt service payments for Show Low Bluff CFD in Show Low Bluff Fund

Debt Service (64) Cont.

Debt	Maturity Date	Interest Rate	Original Amount	Principal Paid To Date	Interest Paid to Date	Principal Balance
Sewer System WWTP	7/1/2024	2.23%	\$ 3,065,000	\$ 273,000	\$ 361,145	\$ 335,000
Excise Tax Rev Obl Second Series 2021	8/1/2029	1.2%	\$ 4,757,500	\$ 1,733,447	\$ 160,374	\$ 3,599,284
Total			\$ 7,822,500	\$ 2,006,447	\$ 521,519	\$ 3,934,284

Debt	Maturity Date	Interest Rate	Original Amount	Principal Paid To Date	Interest Paid to Date	Principal Balance
WIFA - Pineview Water	7/1/2031	3.096%	\$ 3,800,000	\$ 1,998,384	\$ 1,107,320	\$ 1,801,616
WIFA - PV/TH Water	7/1/2032	2.8%	\$ 2,000,000	\$ 1,084,378	\$ 505,689	\$ 915,622
Total			\$ 5,800,000	\$ 2,961,295	\$ 1,582,569	\$ 2,564,527

Debt	Maturity Date	Interest Rate	Original Amount	Principal Paid To Date	Interest Paid to Date	Principal Balance
Show Low Bluff CFD	7/1/2031	5.6%	\$ 2,014,000	\$ 1,047,000	\$ 1,423,450	\$ 970,000
Total			\$ 5,800,000	\$ 2,961,295	\$ 1,582,569	\$ 2,564,527

FY2025 is the final Debt Service payment for the Sewer System WWTP

Self-Insurance Fund (66) - \$2,106,000

- FY2024
 - \$2,106,000
 - Fully Funded
- Cost Drivers:
 - Insurance Premiums
 - Wellness Program

Target \$2million in fund balance – FY2025 projected fund balance is \$2,885,900; Audited Fund Balance FY2023 was \$3,645,714. Had some down years but the stop loss has helped the fund recover.

Cemetery (38) - \$115,000

- FY2024
 - \$115,000 - unchanged
- Cost Drivers:
 - \$70,000 for Cemetery Expansion Project
 - \$20,000 for signage (carried over from FY24)
 - \$10,000 for markers (carried over from FY24)
- Direct Revenue estimate at \$45,100
- Maintenance Reserve
 - \$350,000

Signage and markers have been carried since FY2021.

Sanitation (66) - \$1,869,472

- FY2024
 - \$1,523,563 (22.7% Increase)
 - Increase due to contractual service fees
- Contract Service
 - \$19.25 in FY2024/Additional Cart \$8.02
 - \$21.85 in FY2025/Additional Cart \$13.25
- Rate revenue estimated at \$1,860,000
 - 6,168 refuse customers

Contractual Service Fee budget is rate times number of garbage customers in Pelorus. Waste Management bill is based on actual active accounts – City calculation is based on number of customers in Pelorus.

FY25 Rates per awarded bid in FY24

\$21.85 fee includes \$0.98 for administration fees.

CPI/Fuel Increase from initial estimate

Regular cart and recycle cart rate history:

Fiscal Year	Change
2020	15.09 0.29 (half of annual increase)
2021	15.78 0.69

- 15.92 0.14
- 17.50 1.58 (just under highest rate in 2013)
- 19.25 1.75 (Only a 12% increase from rate in 2012 – That averages to a 1.0% increase each year over the last 12 years)
- 21.85 2.60 – per new awarded contract

City of Show Low Tonnage Report

	2019			2020			2021			2022			2023			2024		
	Trash Tonnage	Recycle Tonnage	% Recycle	Trash Tonnage	Recycle Tonnage	% Recycle	Trash Tonnage	Recycle Tonnage	% Recycle	Trash Tonnage	Recycle Tonnage	% Recycle	Trash Tonnage	Recycle Tonnage	% Recycle	Trash Tonnage	Recycle Tonnage	% Recycle
Jan	261.7	61.9	19.1%	246.5	57.7	19.0%	233.8	49.0	17.3%	247.1	53.3	17.7%	226.9	30.7	11.9%	295.5	52.3	15.0%
Feb	185.6	41.1	15.1%	221.7	41.7	15.6%	239.7	51.4	19.4%	172.1	35.2	17.0%	216.2	29.2	11.9%	241.2	37.0	13.3%
Mar	239.2	54.4	19.6%	255.0	54.3	17.6%	227.9	40.1	17.1%	301.3	56.2	15.7%	289.3	38.1	11.8%			
Q1 Total	686.5	165.4	19.0%	723.2	153.7	17.5%	711.4	155.7	18.0%	726.5	144.7	16.7%	712.4	98.0	11.9%	536.7	89.3	14.3%
Apr	292.5	52.7	15.5%	295.5	80.1	21.3%	306.1	66.1	15.4%	249.3	33.2	11.8%	246.0	28.4	10.3%			
May	314.6	59.9	16.0%	352.2	63.5	15.3%	338.3	63.3	15.9%	330.1	34.7	9.9%	302.7	28.8	8.7%			
Jun	310.6	80.2	16.2%	387.8	65.0	15.0%	342.4	84.0	19.7%	330.1	30.1	9.9%	298.4	26.8	8.8%			
Q2 Total	917.7	172.8	15.9%	1,035.5	208.6	17.9%	986.8	203.4	17.1%	869.5	104.0	10.3%	847.1	86.0	9.2%			
Jul	334.6	75.5	19.2%	376.1	72.9	16.2%	338.8	72.4	18.0%	306.9	33.4	9.8%	352.4	45.7	11.5%			
Aug	296.3	56.9	16.7%	338.1	66.2	16.4%	338.4	67.5	16.8%	358.0	35.7	9.1%	384.4	56.1	12.7%			
Sep	279.8	57.6	17.1%	338.1	66.1	16.4%	313.2	56.1	15.6%	294.8	31.8	9.7%	339.8	41.4	11.4%			
Q3 Total	870.7	190.0	18.4%	1,052.3	205.2	16.3%	980.4	196.0	16.8%	957.7	100.9	9.5%	1,027.6	143.2	11.9%			
Oct	284.5	56.2	17.0%	308.9	59.8	16.3%	268.7	50.9	15.9%	264.2	32.1	10.8%	345.9	41.1	10.6%			
Nov	239.8	30.5	17.4%	330.8	60.2	15.4%	277.9	52.3	15.8%	275.1	40.2	12.7%	318.7	42.2	11.7%			
Dec	270.1	51.9	16.1%	296.3	83.1	17.6%	281.3	55.6	17.5%	234.0	27.2	10.4%	281.7	44.7	14.6%			
Q4 Total	794.4	160.6	16.8%	934.0	193.1	16.4%	827.9	156.8	16.4%	773.3	99.5	11.4%	928.3	128.0	12.1%			
Annual	3,269.3	691.8	17.5%	3,725.0	750.8	16.8%	3,480.5	715.9	17.0%	3,381.0	440.1	11.8%	3,543.4	453.2	11.3%	536.7	89.3	14.3%
Total	3,261.7			3,717.8			3,474.4			3,610.1			3,996.6			626.0		

	Total Trash Tons	Total Recycle Tons	%
FY2011 TOTAL	3,700.97	-	0.0%
FY2012 TOTAL	3,154.94	483.50	15.3%
FY2013 TOTAL	3,164.30	520.10	14.1%
FY2014 TOTAL	3,509.00	522.20	15.0%
FY2015 TOTAL	3,546.70	580.20	14.1%
FY2016 TOTAL	3,703.19	684.83	15.6%
FY2017 TOTAL	3,468.99	709.82	17.0%
FY2018 TOTAL	3,327.50	696.60	17.3%
FY2019 TOTAL	3,370.10	708.50	17.4%
FY2020 TOTAL	3,403.80	718.90	17.4%
FY2021 TOTAL	3,686.50	747.40	16.9%
FY2022 TOTAL	3,418.30	605.50	15.0%
FY2023 TOTAL	3,290.50	382.40	10.4%
FY2024 TOTAL (YTD)	2,520.60	360.50	12.9%

	Trash	Recycle
FY2011 TOTAL	100%	0%
FY2012 TOTAL	87%	13%
FY2013 TOTAL	86%	14%
FY2014 TOTAL	87%	13%
FY2015 TOTAL	86%	14%
FY2016 TOTAL	84%	16%
FY2017 TOTAL	83%	17%
FY2018 TOTAL	83%	17%
FY2019 TOTAL	83%	17%
FY2020 TOTAL	83%	17%
FY2021 TOTAL	83%	17%
FY2022 TOTAL	85%	15%
FY2023 TOTAL	90%	10%
FY2024 TOTAL	87%	13%

Show Low Bluff CFD

- **LEGALLY SEPARATE UNIT OF GOVERNMENT**
 - CFD Board to adopt separate budget
- Two separate Funds
 - Special Assessment Bond
 - General Obligation Bond/Operations

Show Low Bluff CFD (67) - \$169,320

- 2007 Assessment Bond - \$2,014,000
- Assessment billing
 - June – Principal & Interest
 - December – Interest only
- \$151,520 annual debt service
- 227 parcels
- Show Low Bluff Development
 - Owns 120 parcels (53%)

The developer has sold six parcels between July 2023 and March 2024

Assessed valuations for Show Low Bluff are up 37.2% from FY2023.

Valuations are down only 4.16% for FY2024 from FY2009

Values continue to rise.

Show Low Bluff CFD - \$0.00

- General Obligation Bonds
 - General Obligation Bonds paid in full FY2019 using fund balance & developer contributions

Street Light Improvement District (62) - \$222,000

- Maximum allowable tax rate of \$1.20
- Ad Valorem taxes – secondary rate
 - \$0.1401 (no rate increase from FY2024 due to an increased in assessed valuation)
 - About \$17.86 annually for a \$150,000 AV home
 - General Fund transfer budgeted \$15,000

Revenue on Property Tax Assessment:
\$225,000

FY2018 Assessed Valuation – 159,708,805
(secondary valuation)

FY2019 Assessed Valuation – 166,500,012
(secondary valuation)

FY2020 Assessed Valuation – 164,413,266
(primary valuation)

FY2021 Assessed Valuation - 174,445,432
(primary valuation)

FY2022 Assessed Valuation – 183,845,018
(primary valuation)

FY2023 Assessed Valuation – 199,208,753
(primary valuation)

FY2024 Assessed Valuation – 214,598,889
(primary valuation)

Projects Fund (Capital/Grants) (47) - \$10,916,336

- Unanticipated budget/grants - \$7.5 Million
 - Revenue verification & council action required
- General fund subsidy - \$1,115,258
- Capital
 - General Operations - \$776,482
 - Court - \$30,000
 - Library - \$60,000
 - Parks/Facilities - \$2,868,452
 - Police Department - \$545,502
- Details on next 3 slides

Projects Fund (Capital/Grants) (48) - \$10,916,336

General Operations

Expenditures	FY2023 Actuals	FY2024 Budget	FY2024 YTD	FY2024 Est	FY2025 Proposed	Budget Variance
Unanticipated Exp/Grants	\$ 0	\$ 8,134,271	\$ 0	\$ 0	\$ 7,500,000	-7.8%
Utility Grant Fund Program	\$ 0	\$ 30,000	\$ 10,000	\$ 30,000	\$ 0	-100%
11 th Street Abatement (Woodyds)	\$ 30,107	\$ 736,525	\$ 59,843	\$ 59,843	\$ 776,482	5.45%
Total	\$ 30,107	\$ 8,900,596	\$ 69,843	\$ 89,843	\$ 8,276,482	-7.01%

Courts

Expenditures	FY2023 Actuals	FY2024 Budget	FY2024 YTD	FY2024 Est	FY2025 Proposed	Budget Variance
Travel & Training	\$ 1,572	\$ 5,000	\$ 0	\$ 1,600	\$ 5,000	0%
Expendable Material	\$ 500	\$ 16,400	\$ 550	\$ 500	\$ 16,400	0%
Books and Subscriptions	\$ 1,425	\$ 600	\$ 0	\$ 1,425	\$ 600	0%
Repairs & Maintenance	\$ 0	\$ 8,000	\$ 0	\$ 0	\$ 8,000	0%
Total	\$ 3,497	\$ 30,000	\$ 550	\$ 3,525	\$ 30,000	0%

Projects Fund (Capital/Grants) (49) - \$10,916,336

Library

Expenditures	FY2023 Actuals	FY2024 Budget	FY2024 YTD	FY2024 Est	FY2025 Proposed	Budget Variance
Miscellaneous Grant Expenditures	\$ 7,031	\$ 60,000	\$ 16,805	\$ 22,013	\$ 60,000	0%
Total	\$ 7,031	\$ 60,000	\$ 16,805	\$ 22,013	\$ 60,000	0%

Parks/Facilities Maintenance

Expenditures	FY2023 Actuals	FY2024 Budget	FY2024 YTD	FY2024 Est	FY2025 Proposed	Budget Variance
Construction of 8 Pickleball Courts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 864,100	100%
Frontier Park Playground/Splash Pad	\$ 1,370,553	\$ 0	\$ 0	\$ 0	\$ 0	-100%
Frontier Parking Lot	\$ 248,070	\$ 166,983	\$ 0	\$ 0	\$ 0	-100%
City Campus Abatement	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	-100%
Show Low Creek Trail at the Meadow Phase II	\$ 2,939	\$ 50,000	\$ 0	\$ 0	\$ 50,000	0%
8 Pickleball Courts	\$ 0	\$ 864,100	\$ 707,396	\$ 864,100	\$ 0	-100%
Reidhead House	\$ 0	\$ 0	\$ 0	\$ 0	\$ 375,000	100%
Timothy McKay Park	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,101,852	100%
Healthy Forest Initiative	\$ 0	\$ 227,500	\$ 68,299	\$ 68,299	\$ 477,500	109.8%
Total	\$ 1,621,562	\$ 1,408,583	\$ 775,695	\$ 932,399	\$ 2,868,452	103.6%

Projects Fund (Capital/Grants) (50) - \$10,916,336

Police Department

Expenditures	FY2023 Actuals	FY2024 Budget	FY2024 YTD	FY2024 Est	FY2025 Proposed	Budget Variance
OT for Off-Highway Safety Program	\$ 0	\$ 45,780	\$ 0	\$ 0	\$ 45,780	0%
Police Analyst Wages	\$ 0	\$ 439,722	\$ 0	\$ 0	\$ 439,722	0%
Portable Breath Tests	\$ 6,498	\$ 0	\$ 0	\$ 0	\$ 0	0%
GOHS Step Enforcement	\$ 92,518	\$ 0	\$ 0	\$ 0	\$ 0	0%
Tasers	\$ 17,969	\$ 0	\$ 27,596	\$ 27,596	\$ 0	0%
2023 CFMOTO Uforce 600 EPS UTV	\$ 13,757	\$ 0	\$ 0	\$ 0	\$ 0	0%
Traffic Safety Vests	\$ 0	\$ 4,000	\$ 3,845	\$ 3,845	\$ 0	-100%
DUI Task Force	\$ 0	\$ 47,150	\$ 0	\$ 0	\$ 0	-100%
PPD - Internet Crimes against Children	\$ 4,996	\$ 6,600	\$ 4,551	\$ 0	\$ 0	-100%
GOHS Accident Reconstruction Equip	\$ 36,664	\$ 0	\$ 0	\$ 0	\$ 0	0%
K-9 Grant	\$ 22,325	\$ 2,290	\$ 1,106	\$ 2,290	\$ 0	0%
Armored Vehicle for SRT	\$ 250,210	\$ 0	\$ 0	\$ 0	\$ 0	0%
License Plate Reader Cameras	\$ 0	\$ 145,000	\$ 32,368	\$ 32,368	\$ 0	-100%
Off Highway Vehicle W/Trailer	\$ 53,277	\$ 8,752	\$ 0	\$ 0	\$ 0	-100%
Misc Grants	\$ 0	\$ 0	\$ 0	\$ 0	\$ 60,000	100%
Total	\$ 498,214	\$ 699,294	\$ 69,466	\$ 66,099	\$ 545,502	-21.99%

Human Resources (13) - \$515,026

- FY2024
 - \$460,477 (11.85% Increase)
- 3.0 FTE Positions
- Cost drivers:
 - 73.24% of budget is salary and related expenses
 - Increase in Employee Benefits/Safety for a Tuition Reimbursement Program (\$20,000)
 - Increase in Rental & Maintenance Contracts
 - Evaluation Software (\$12,600)
 - NEOGOV Applicant Tracking Software (\$9,900)
 - Engaged by Cell (\$2,500)

Information Services (20) - \$985,977

- FY2024
 - \$752,419 (31.04% Increase)
- 2.0 FTE positions
- Cost drivers:
 - 25.18% of budget is salary and related expenses
 - Small Equipment/Capital (\$252,500)
 - Rental & Maintenance Contracts
 - Barracuda (\$44,164)
 - Capital – \$71,000
 - Library, Public Works, City Hall DNS Servers (\$21,000)
 - Midsize Truck (\$50,000)

Small Equipment/Capital

78k – Computer/Monitor Replacements city-wide
\$49k – Citywide Security Camera Replacement
%3,500 – CAT 6 Cabling
35k – Citywide UPS Replacements
12k – IT Tools
10k – Networking Updates
4k – Council iPads
6,700 – Cougar Room Technology
9,500 – DOC Projector w/services
27k – SLTV Storage Solution
5k – Laptops
7k – IT Desks
5k – IT Tech Workbenches

Administrative Services (14) - \$1,345,082

- FY2024
 - \$1,280,800 (5.02% Increase)
- 8.0 FTE Positions
- Cost drivers:
 - 68.02% of budget is salary and related expenses
 - Small Equipment/Capital
 - City Hall Furniture Replacement (\$48,000)
 - Tables/Chairs for Conference Rooms (\$12,000)

Public Transportation (63) - \$1,218,408

- FY2024
 - \$1,131,358 (7.69% Increase)
- Cost drivers:
 - Contractual Services (MV Transit)
 - Capital Projects
 - \$99,935 for Bus Shelter Replacements
- City of Show Low Member Contribution
\$181,604
 - Federal Grants - \$796,707
 - Partner funding - \$282,297

City Council (11) - \$485,477

- FY2024
 - \$434,212 (11.81% Increase)
 - Restore Contingency Reserves (\$291,250 FY2024)
- Contingency Reserve - \$350,000
 - 72.09% of budget

Increase in Mayor, Vice Mayor, and 2 Council Member Wages
Mayor from \$9,600 to \$13,500 annual
Vice Mayor from \$7,200 to \$9,000 annual
Council Members from \$6,000 to 7,800 annual

2 Council Members effective in January 2025
3 Council Members effective in January 2027
Mayor and Vice Mayor, effective in January 2025

City Manager (17) - \$608,425

- FY2024
 - \$533,746 (13.99% Increase)
- 2.0 FTE Positions
- Cost drivers:
 - 79.11% of budget is salary and ERE's
 - Professional & Consulting Services (\$50,000)
 - Excellence Recognition (\$3,000)
 - Economic Development (\$50,000)

Challenge coins.

City Clerk (35) - \$247,143

- FY2024
 - \$224,018 (10.32% Increase)
- Cost Drivers:
 - 66.94% of budget is salary and related expenses
 - Elections Expense - \$39,000 (Increase from \$19,500 in FY2024)
 - Every other year due to election cycle

\$50k – Lobbyist (ADOT yard and transportation)
\$50k – Incubator/Commercial Kitchen Consultant

General Operations (12) - \$22,723,211

- FY2024
 - \$20,857,752 (8.94% Increase)
- Cost drivers:
 - Inter-Fund Transfers (\$5,324,719)
 - General Liability Insurance (\$475,000)
 - Organizational Support/Community Promotions (\$581,292)
 - Event/Community Center (\$13,000,000)
 - Other Contractual Services (\$414,747)
 - Development Agreement Obligations
 - Workforce Housing (\$300,000)
 - Broadband (\$250,000)

Other Contractual Services:

\$25K – Base
\$30K – Fire Cancer Reimb Fund
\$209,747K – IGA with Fire District
\$100K – Forest Health Grant w/County
\$50k – Business Incubator Program

Community Requests

- Salvation Army - \$5,000
 - Additional Funding of \$2,500 requested
 - **Committee Recommended - \$5,000**
- White Mountain Meals on Wheels - \$125,000
 - Additional Funding of \$75,000 requested
 - **Committee Recommended - \$60,000**
- Fishers of Men for Veterans - \$4,000
 - Funding of \$4,000 requested
 - **Committee Recommended - \$5,000**
- Show Low Historical Society \$42,000
 - Additional Funding of 4,000 requested
 - **Committee Recommended - \$42,000**

Met with committee (Mayor Leech, Councilman Judd) on March 27, 2024, to review requests.

FY2025 is year 3 for the 6-year option on the Chamber Building Payback.

$\$81,000/6 = 13,500$, $\$57,500 - 13,500 = \$44,000$ annually

Community Requests

- Show Low Main Street - \$25,000
 - Additional Funding of \$5,000 requested
 - **Committee Recommended - \$22,500**
- Show Low Film Festival - \$2,500
 - Funding of 2,500 requested
 - **Committee Recommended - \$5,000**
- Living Hope Center - \$2,500
 - **Committee Recommended - \$2,500**
- Darrin Reed Scholarship – \$1,500
 - Funding of 1,000 requested
 - **Committee Recommended - \$1,500**
- Show Low High School Grad Night - \$3,000
 - Funding of \$3,000 requested
 - **Committee Recommended - \$3,500**

Community Requests

- Arizona Alpine Trail - \$12,000
 - 2nd Year Request
 - **Committee Recommended - \$12,000**
- Arizona Professional Writers - \$4,000
 - New Request
 - **Committee Recommended - \$2,000**
- Arts Alliance – \$3,000
 - New Request
 - **Committee Recommended - \$2,000**
- North Country Healthcare - \$5,000
 - New Request
 - **Committee Recommended - \$5,000**

Description - Community Promotions	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Base Recommended FY2025	Additional Requested Funding FY2025	Total Amount Budgeted FY2025
Miscellaneous	6,000	6,500	6,500	6,500	6,500	6,500	6,500	-	6,500
Rodeo	4,000	4,500	4,500	4,500	4,500	4,500	4,500	-	4,500
White Mountain Safe House	2,500	2,500	2,500	2,500	2,500	2,500	2,500	-	2,500
Summit Healthcare Foundation	2,500	2,500	1,500	1,500	1,500	1,500	1,500	-	1,500
Salvation Army	-	-	-	-	-	2,500	2,500	2,500	5,000
Arizona Alpine Trail	-	-	-	-	-	12,000	-	12,000	12,000
Darrin Reed Scholarship	-	1,000	1,000	1,000	1,000	1,000	1,000	-	1,500
Community Fast	-	-	-	-	10,000	10,000	10,000	-	10,000
RE:Center (Mothers in AZ Moving Ahead) (MAMA Mentor)	-	-	-	5,000	10,000	10,000	10,000	-	10,000
Living Hope Center	-	-	-	-	-	2,500	2,500	-	2,500
Fishers of Men for Veterans	-	-	-	2,500	2,600	4,000	4,000	-	5,000
Arizona Professional Writers	-	-	-	-	-	-	0	4,000	2,000
Arts Alliance	-	-	-	-	-	-	0	3,000	2,000
Show Low Film Festival	-	-	-	-	1,500	2,500	2,500	-	5,000
North Country Health Care	-	-	-	-	-	-	0	5,000	5,000
White Mountain Symphony	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-	2,000
Show Low High School Grad Night	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	3,500
	20,000	22,000	21,000	28,500	45,100	64,500	52,500	-	80,500

Description - Organizational Support	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	Request FY2025	Additional Requested Funding FY2025	Total Amount Budgeted FY2025
Chamber of Commerce	57,500	57,500	57,500	57,500	124,000	124,000	124,000	(66,500.00)	57,500
White Mountain Partnership/Regional Partnership	20,000	20,000	20,000	20,000	0	0	0	-	0
Four Seasons Connection/White Mountain Connection	91,174	91,174	109,183	109,183	121,476	146,293	121,476	71,316	192,792
White Mountain Meals-on Wheels-Senior Center	45,000	45,000	45,000	45,000	50,000	50,000	50,000	75,000	60,000
Show Low Main Street	-	-	15,000	17,500	17,500	20,000	20,000	5,000	22,500
Show Low Historical Society	32,000	34,000	34,000	36,000	36,000	38,000	38,000	4,000	42,000
White Mountain Community Garden	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	5,000
REAL AZ Corridor	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	5,000
	255,674	257,674	290,683	295,183	358,976	388,293	363,476	-	384,792