MARANA TOWN COUNCIL
REGULAR COUNCIL MEETING
NOTICE AND AGENDA
11555 W. Civic Center Drive, Marana, Arizona 85653
Council Chambers, May 18, 2021, at or after 6:00 PM

Ed Honea, Mayor
Jon Post, Vice Mayor
Patti Comerford, Council Member
Jackie Craig, Council Member
Herb Kai, Council Member
John Officer, Council Member
Roxanne Ziegler, Council Member

Pursuant to A.R.S. §38-431.02, notice is hereby given to the members of the Marana Town Council and to the general public that the Town Council will hold a meeting open to the public on May 18, 2021, at or after 6:00 PM located in the Council Chambers of the Marana Municipal Complex, 11555 W. Civic Center Drive, Marana, Arizona.

ACTION MAY BE TAKEN BY THE COUNCIL ON ANY ITEM LISTED ON THIS AGENDA. Revisions to the agenda can occur up to 24 hours prior to the meeting. Revised agenda items appear in *italics*.

As a courtesy to others, please turn off or put in silent mode all electronic devices.

Meeting Times

Welcome to this Marana Town Council meeting. Regular Council meetings are usually held the first and third Tuesday of each month at 6:00 PM at the Marana Municipal Complex, although the date or time may change and additional meetings may be called at other times and/or places. Contact the Town Clerk or watch for posted agendas for other meetings. This agenda may be revised up to 24 hours prior to the meeting. In such a case a new agenda will be posted in place of this agenda.

Speaking at Meetings

If you are interested in speaking to the Council during the Call to the Public or Public Hearings, you must fill out a speaker card (located in the lobby outside the Council

Chambers) and deliver it to the Town Clerk prior to the convening of the meeting.

All persons attending the Council meeting, whether speaking to the Council or not, are expected to observe the Council rules, as well as the rules of politeness, propriety, decorum and good conduct. Any person interfering with the meeting in any way, or acting rudely or loudly will be removed from the meeting and will not be allowed to return.

Accessibility
To better serve the citizens of Marana and others attending our meetings, the Council Chambers are wheelchair and handicapped accessible. Persons with a disability may request a reasonable accommodation, such as a sign language interpreter, by contacting the Town Clerk at (520) 382-1999. Requests should be made as early as possible to arrange the accommodation.

Agendas
Copies of the agenda are available the day of the meeting in the lobby outside the Council Chambers or online at www.maranaaz.gov under Agendas and Minutes. For questions about the Council meetings, special services or procedures, please contact the Town Clerk, at (520) 382-1999, Monday through Friday from 8:00 AM to 5:00 PM.

This Notice and Agenda Posted no later than 24 hours prior to the meeting, at the Marana Municipal Complex, 11555 W. Civic Center Drive, the Marana Operations Center, 5100 W. Ina Road, and at www.maranaaz.gov under Agendas and Minutes.

REGULAR COUNCIL MEETING

CALL TO ORDER AND ROLL CALL

PLEDGE OF ALLEGIANCE/INVOCATION/MOMENT OF SILENCE

APPROVAL OF AGENDA

CALL TO THE PUBLIC
At this time any member of the public is allowed to address the Town Council on any issue within the jurisdiction of the Town Council, except for items scheduled for a Public Hearing at this meeting. The speaker may have up to three minutes to speak. Any persons wishing to address the Council must complete a speaker card located outside the Council Chambers and deliver it to the Town Clerk prior to the commencement of the meeting. Individuals addressing a meeting at the Call to the Public will not be provided with electronic technology capabilities beyond the existing voice amplification and recording capabilities in the facilities. Pursuant to the Arizona Open Meeting Law, at the conclusion of Call to the Public, individual members of the Council may respond to criticism made by those who have addressed the Council, and may ask staff to review the matter, or may ask that the matter be placed on a

future agenda.

PROCLAMATIONS

MAYOR AND COUNCIL REPORTS: SUMMARY OF CURRENT EVENTS

MANAGER'S REPORT: SUMMARY OF CURRENT EVENTS

PRESENTATIONS

CONSENT AGENDA
The Consent Agenda contains items requiring action by the Council which are generally routine items not requiring Council discussion. A single motion and affirmative vote will approve all items on the Consent Agenda, including any resolutions or ordinances. Prior to a motion to approve the Consent Agenda, any Council member may remove any item from the Consent Agenda and that item will be discussed and voted upon separately.

C1 Resolution No. 2021-066: Relating to Development; approving a preliminary plat for Sierra Pointe Lots 1-27 and Common Areas "A" and "B" located on the west side of Coachline Boulevard approximately 0.2 miles north of Silverbell Road. (Cynthia Ross)

C2 Resolution No. 2021-067: Relating to Economic Development; amending the Marana Matters: COVID19 Small Business Assistance Program to revise the business eligibility requirements for the program (Jane Fairall)

C3 Resolution No. 2021-068: Relating to Administration; designating Yiannis Kalaitzidis as the Chief Fiscal Officer for officially submitting the Fiscal Year 2022 expenditure limitation report to the Arizona Auditor General (Libby Shelton)

C4 Approval of the Council Regular Session Summary Minutes of May 4, 2021 (Cherry L. Lawson)

LIQUOR LICENSES

BOARDS, COMMISSIONS AND COMMITTEES

B1 Resolution No. 2021-069: Relating to Boards, Commissions, and Committees; appointing the chair of the Marana Utilities Board (David L. Udall)

COUNCIL ACTION

A1 PUBLIC HEARING: Resolution No. 2021-070: Relating to Budget; adopting the fiscal year 2021-2022 tentative budget (Yiannis Kalaitzidis)

A2 Ordinance No. 2021.008: Relating to Finance; adopting the Town of Marana Comprehensive Fee Schedule, including specific amendments; and designating an effective date (Yiannis Kalaitzidis)

Resolution No. 2021-071: Relating to Finance; declaring as a public record filed with the Town Clerk the Town of Marana Comprehensive Fee Schedule, including specific amendments, adopted by Ordinance No.2021.008 (Yiannis Kalaitzidis)

A3 Ordinance No. 2021.009: Relating to Special Events; adopting revisions to Marana Town Code Title 10 (Health and Sanitation), Chapter 6 (Special Events); revising Section 10-6-2 (Definitions) to add "temporary extension of premises/patio permit" to the definition of "Special Event"; and designating an effective date (David L. Udall)

ITEMS FOR DISCUSSION / POSSIBLE ACTION

D1 Relating to Legislation and Government Actions; discussion and possible action regarding all pending state, federal, and local legislation/government actions and on recent and upcoming meetings of the other governmental bodies (Terry Rozema)

EXECUTIVE SESSIONS

Pursuant to A.R.S. § 38-431.03, the Town Council may vote to go into executive session, which will not be open to the public, to discuss certain matters.

E1 Executive Session pursuant to A.R.S. §38-431.03 (A), Council may ask for discussion or consideration, or consultation with designated Town representatives, or consultation for legal advice with the Town Attorney, concerning any matter listed on this agenda for any of the reasons listed in A.R.S. §38-431.03 (A).

FUTURE AGENDA ITEMS

Notwithstanding the Mayor's discretion regarding the items to be placed on the agenda, if three or more Council members request that an item be placed on the agenda, it must be placed on the agenda for the second regular Town Council meeting after the date of the request, pursuant to Marana Town Code Section 2-4-2(B).

ADJOURNMENT

Council-Regular Meeting **C1**

Meeting Date: 05/18/2021

To: Mayor and Council

From: Cynthia Ross, Senior Planner

Date: May 18, 2021

Strategic Plan Focus Area:
Not Applicable

Subject: Resolution No. 2021-066: Relating to Development; approving a preliminary plat for Sierra Pointe Lots 1-27 and Common Areas "A" and "B" located on the west side of Coachline Boulevard approximately 0.2 miles north of Silverbell Road. (Cynthia Ross)

Discussion:

Request
Baker and Associates, on behalf of A.F. Sterling Home Builders, LTD., is requesting approval of a Preliminary Plat for Sierra Pointe, Lots 1-27 and Common Areas "A" (Private Streets) and "B" (Open Space/Drainage) on approximately 3.1 acres of land located within the Continental Ranch development area.

Location
The subdivision will be located on the west side of Coachline Boulevard approximately 0.2 miles north of Silverbell Road.

Zoning
The zoning is F (Specific Plan – Continental Ranch) with a land use designation of Medium-High Density Residential (MHDR). The density range for medium-high density is between 6 and 10 RAC. Zero lot line, patio homes, duplexes and townhomes are the intended products for this category. Buildings may be one or two stories with a maximum building height of 30 feet allowed.

The proposed plat has a gross density of 8.7 RAC. The proposed average lot size is 3,339 square feet, the minimum lot size is 3,000 square feet (Lots, 10, 11, 12, 16, 17 and 18) and the maximum lot size is 3,507 square feet (Lot 19).

Architecture and Landscaping Design
This subdivision will follow the Continental Ranch Specific Plan design guidelines for architecture and landscaping. Both the architectural design and landscaping plan have been approved by the Continental Ranch Board of Directors and Architectural Committee.

Transportation
The single street entry is on Coachline Boulevard, a collector street with a 90-foot public right-of-way. The internal private street is 28 feet wide within a 42 foot right-of-way.

Recreation
There are a multitude of recreational parks nearby within the Continental Ranch Specific Plan area: Continental Ranch Community Park is located 200 feet northeast, the Continental Ranch Community Center is adjacent on the north boundary, and Continental Ranch Community Park II is adjacent on the west boundary. In addition, per the adopted Marana Subdivision Recreational Area Design Manual, Recreational Area Plans are not required for subdivisions with less than 30 homes.

Staff Recommendation:

Planning Commission Recommendation:
This preliminary plat was presented to the Planning Commission on April 28, 2021. The Commission voted 3-1 to recommend approval of the preliminary plat to the Town Council.

Staff has reviewed the request against the requirements of the Continental Ranch Specific Plan, the Marana Land Development Code, the Town Code and the Marana General Plan. This preliminary plat is in substantial conformance with all required development regulations and staff recommends approval.

Suggested Motion:
I move to adopt Resolution No. 2021-066 approving a preliminary plat for Sierra Pointe, Lots 1-27 and Common Areas "A" (Private Streets) and "B" (Open Space/Drainage) located on the west side of Coachline Boulevard approximately 0.2 miles north of Silverbell Road.

Attachments

Resolution 2021-066
Sierra Pointe Preliminary Plat
Location Map
Application
Sierra Pointe Landscape Plan
Continental Ranch Architectural & Landscape Approval

MARANA RESOLUTION NO. 2021-066

RELATING TO DEVELOPMENT; APPROVING A PRELIMINARY PLAT FOR SIERRA POINTE LOTS 1-27 AND COMMON AREAS "A" AND "B" LOCATED ON THE WEST SIDE OF COACHLINE BOULEVARD APPROXIMATELY 0.2 MILES NORTH OF SILVERBELL ROAD

WHEREAS the Mayor and Council of the Town of Marana adopted Ordinance No. 88.09 on April 5, 1988, approving a rezoning to create the Continental Ranch Specific Plan; and

WHEREAS Baker and Associates, representing A.F. Sterling Home Builders, LTD., has applied for approval of a preliminary plat for Sierra Pointe Lots 1-27 and Common Area "A" (Private Streets) and "B" (Open Space and Drainage), located on the west side of Coachline Boulevard approximately 0.2 miles north of Silverbell Road; and

WHEREAS this plat is to be located within a portion of Parcel 15 of the Continental Ranch Specific Plan (Tax Parcel No. 226-22-011P and 226-22-011Q); and

WHEREAS the Mayor and Town Council, at the regularly scheduled meeting on May 18, 2021, determined that the preliminary plat for Sierra Pointe should be approved.

NOW, THEREFORE, BE IT RESOLVED by the Mayor and Council of the Town of Marana, Arizona, that the preliminary plat for Sierra Pointe Lots 1-27 and Common Areas "A" and "B" is hereby approved.

PASSED AND ADOPTED by the Mayor and Council of the Town of Marana, Arizona, this 18th day of May, 2021.

Mayor Ed Honea

ATTEST:

Cherry L. Lawson, Town Clerk

APPROVED AS TO FORM:

Jane Fairall, Town Attorney

GENERAL NOTES

1. THE GROSS AREA OF THE SUBDIVISION IS 136,059 SF, OR 3.1 ACRES.
2. THE EXISTING ZONING IS "F" (SPECIFIC PLAN – CONTINENTAL RANCH) PER MARANA ORDINANCE NO. 88.09. THE LAND USE DESIGNATION IS MEDIUM HIGH DENSITY (MHD).
3. GROSS DENSITY IS 8.7 RAC.
4. THIS PROJECT IS SUBJECT TO THE DECLARATION OF COVENANTS, CONDITIONS AND RESTRICTIONS FOR CONTINENTAL RANCH, INCLUDING EASEMENT RIGHTS, AS RECORDED IN DOCKET 11928, PAGE 6229.
5. THE ASSESSOR'S PARCEL NUMBERS FOR THIS PROJECT ARE 226-22-011P AND 226-22-011Q.
6. THE NUMBER OF RESIDENTIAL LOTS IS 27.
7. MINIMUM REQUIRED LOT AREA: 4,000 S.F. AVERAGE, 3,000 S.F. MINIMUM INCLUDING COMMON AREA.
   DENSITY CALCULATION: MINIMUM REQUIRED GROSS AREA PER DWELLING UNITS IS 4,000 S.F.
   MINIMUM PROVIDED LOT AREA: 3,000 SF.
   DENSITY CALCULATION: GROSS AREA PER DWELLING UNIT IS 5,039 SF.
   AVERAGE LOT SIZE: 3,339 SF.
8. MAXIMUM ALLOWABLE BUILDING HEIGHT 30', OR TWO STORIES.
9. APPROXIMATE AREAS:
   – COMMON AREA "A" (PRIVATE STREETS) 27,301 SF.
   – COMMON AREA "B" (OPEN SPACE/DRAINAGE) 18,393 SF.
10. BUILDING SETBACKS PER THE CONTINENTAL RANCH SPECIFIC PLAN (DEVELOPMENT REGULATIONS, SECTION E.2.b.5).
    FRONT – 20 FOOT MINIMUM (GARAGES MUST VARY BY 3 FOOT MINIMUM)
    SIDE – 5 FOOT
    REAR – 5 FOOT
    CORNER – 10 FOOT
11. NO FURTHER SUBDIVISION OF ANY LOTS OR BLOCKS SHOWN HEREON WILL BE DONE WITHOUT THE WRITTEN APPROVAL OF THE MARANA TOWN COUNCIL.
12. AT LEAST TWO OFF-STREET SPACES WITHIN A FULLY ENCLOSED GARAGE WILL BE PROVIDED FOR EACH LOT (27 LOTS x 2 = 54).
13. COACHLINE BOULEVARD IS THE NEAREST PAVED ACCESS, IT IS ADJACENT TO THIS PROJECT.
14. TOTAL MILES OF NEW PRIVATE STREETS IS 0.1 MILES.
15. ALL WEATHER ACCESS WILL BE PROVIDED FOR ALL LOTS PRIOR TO ANY LOT RELEASE.
16. THE DESIGN SPEED FOR THIS PROJECT IS 25 MPH, WB-40 DESIGN VEHICLE.
17. "A" LOTS ARE FRONT DRAINING. "B" LOTS ARE 60'± FRONT/60'± REAR DRAINAGE. "B-1" LOTS ARE 20'± FRONT/100'± REAR DRAINING.
18. DEVELOPER WILL COVENANT TO HOLD THE TOWN OF MARANA, ITS SUCCESSORS AND ASSIGNS, HARMLESS IN THE EVENT OF FLOODING.
19. DRAINAGE WILL NOT BE ALTERED, DISTURBED, OR OBSTRUCTED WITHOUT THE APPROVAL OF THE MARANA TOWN COUNCIL.
20. THE 100-YEAR FREQUENCY FLOOD WILL BE ENTIRELY CONTAINED WITHIN THE CONSTRUCTED DRAINAGE IMPROVEMENTS OR NATURAL DRAINAGEWAYS.
21. ALL PRIVATE ROADS AND DRAINAGE IMPROVEMENTS ON OR ADJACENT TO THIS DEVELOPMENT SHALL BE CONSTRUCTED TO MINIMUM P.A.G. STANDARDS AND SPECIFICATIONS FOR PUBLIC IMPROVEMENTS, 2015 EDITION, IN ACCORDANCE WITH PLANS ACCEPTED BY THE TOWN OF MARANA.
22. THIS PROJECT LIES WITHIN THE PLANNED WATER SERVICE AREA OF TUCSON WATER WHICH IS DESIGNATED BY THE DEPARTMENT OF WATER RESOURCES AS HAVING AN ASSURED WATER SUPPLY.
23. THIS PROJECT LIES WITHIN THE PLANNED WASTEWATER SERVICE AREA OF THE PIMA COUNTY REGIONAL WASTEWATER RECLAMATION DEPARTMENT.
24. ANY UTILITIES THAT MAY HAVE TO BE RELOCATED AS A RESULT OF THIS DEVELOPMENT WILL BE RELOCATED AT NO EXPENSE TO THE TOWN OF MARANA AND/OR PIMA COUNTY.
25. INSTALLATION OF ITEMS SUCH AS LANDSCAPING, IRRIGATION, SIGNAGE, MONUMENTS, WALLS AND DRAINAGE IMPROVEMENTS IN THE PUBLIC RIGHTS-OF-WAY SHALL REQUIRE A PERPETUAL LICENSE AGREEMENT FOR INSTALLATION, MAINTENANCE AND INDEMNIFICATION.
26. ALL NEW UTILITIES AND ALL EXISTING UTILITIES WITHIN OR CONTIGUOUS TO THIS SITE SHALL BE PLACED UNDERGROUND EXCEPT ELECTRICAL TRANSMISSION LINES CARRYING 48KV OR GREATER, AND THOSE LINES WHICH CAN BE SHOWN TO EXIST IN CURRENT OR FUTURE ELECTRICAL TRANSMISSION CORRIDORS.
27. OBJECTS AND MATERIALS WITHIN SIGHT VISIBILITY TRIANGLES SHALL BE PLACED SO AS NOT TO INTERFERE WITH A VISIBILITY PLANE DESCRIBED BY TWO HORIZONTAL LINES LOCATED 30" AND 72" ABOVE FINISHED GRADE OF THE ROADWAY SURFACE, AND SHALLL CONFORM TO THE TOWN OF MARANA SUBDIVISION STREET STANDARDS.
28. A HOMEOWNER'S ASSOCIATION WILL BE FORMED TO ACCEPT RESPONSIBILITY FOR MAINTENANCE, CONTROL, SAFETY, AND LIABILITY OF THE PRIVATE STREETS, PRIVATE DRAINAGEWAYS, DRAINAGE EASEMENTS, AND COMMON AREAS.
29. FIRE FLOW FOR THIS SUBDIVISION SHALL BE A MINIMUM OF 1500 GALLONS PER MINUTE FOR A MINIMUM DURATION OF 2 HOURS. FIRE HYDRANTS SHALL BE LOCATED WITH AN AVERAGE SPACING NO GREATER THAN 500 FEET AND NO GREATER DISTANCE THAN 250 FEET FROM ANY POINT ON A STREET OR FIRE APPARATUS ACCESS ROAD TO A FIRE HYDRANT. BLUE REFLECTIVE STREET MARKERS SHALL BE PERMANENTLY AFFIXED TO THE STREET SURFACE APPROXIMATELY 8 FEET FROM THE CURB NEAREST THE HYDRANT.
30. ALL WEATHER ACCESS ROADS CAPABLE OF SUPPORTING THE IMPOSED LOAD OF 75,000 POUNDS AND REQUIRED FIRE HYDRANTS PROVIDING THE REQUIRED FIRE FLOW SHALL BE INSTALLED, TESTED AND SERVICEABLE PRIOR TO THE INTRODUCTION OF COMBUSTIBLE CONSTRUCTION MATERIALS ON THE SITE.
31. A SIGN IDENTIFYING THE NAME OF THE BUILDER, LOT NUMBER AND ADDRESS SHALL BE POSTED IN A LOCATION VISIBLE FROM THE FIRE DEPARTMENT ACCESS ROAD. THE SIGN SHALL BE MAINTAINED IN A LEGIBLE CONDITION DURING ALL PHASES OF CONSTRUCTION BEGINNING WITH INSTALLATION OF THE FLOOR SLAB AND REMAINING UNTIL THE FINAL INSPECTION.
32. INSTALLATION OF ITEMS SUCH AS LANDSCAPE, HARDSCAPE, IRRIGATION, DRAINAGE IMPROVEMENTS, SIGNAGE, MONUMENTATION, WALLS, ETC., WITHIN THE PUBLIC RIGHTS-OF-WAY SHALL REQUIRE A PERPETUAL LICENSE AGREEMENT FOR INSTALLATION, MAINTENANCE, AND INDEMNIFICATION. THIS DOCUMENT SHALL BE EXECUTED PRIOR TO FINAL APPROVAL OF LANDSCAPE PLANS OR IMPROVEMENT PLANS ALLOWING INSTALLATIONS WITHIN THE PUBLIC RIGHTS-OF-WAY.
33. DWELLINGS OVER 3600 SQUARE FEET OF FLOOR AREA UNDER ROOF, HAVING ACCESS OVER 12% GRADE, ACCESS OVER 150 FEET FROM THE NEAREST STREET TO ALL PORTIONS OF THE EXTERIOR OF THE STRUCTURE OR LOCATED IN AREAS NOT MEETING MINIMUM FIRE FLOW REQUIREMENTS SHALL BE EVALUATED BY NORTHWEST FIRE DISTRICT FOR ADDITIONAL FIRE PROTECTION MEASURES.
34. ACCEPTED IMPROVEMENT PLANS WILL BE REQUIRED PRIOR TO FINAL PLAT ACCEPTANCE.
35. ACCEPTANCE OF THIS PLAN DOES NOT AFFIRM, CERTIFY, OR APPROVE ANY LAND DIVISION THAT MAY BE CONTRARY TO STATE LAW, NOR DOES IT CERTIFY THE EXISTENCE OR COMPLIANCE WITH ANY DEED RESTRICTIONS OR EASEMENTS.
36. ALL WALLS SHALL BE CONSTRUCTED OF, OR PAINTED WITH, GRAFFITI-RESISTANT MATERIALS.

PUBLIC SEWER NOTES

1. THE ON-SITE SANITARY SEWAGE COLLECTION LINES WILL BE PUBLIC AND DESIGNED AND CONSTRUCTED TO PIMA COUNTY REGIONAL WASTEWATER RECLAMATION DEPARTMENT STANDARDS. ALL BUILDING CONNECTION SEWERS WILL BE PRIVATELY MAINTAINED.
2. A PROJECT CONSTRUCTION PERMIT MUST BE SECURED FROM PIMA COUNTY REGIONAL WASTEWATER RECLAMATION DEPARTMENT BEFORE BEGINNING ANY WORK ON THIS PROJECT.

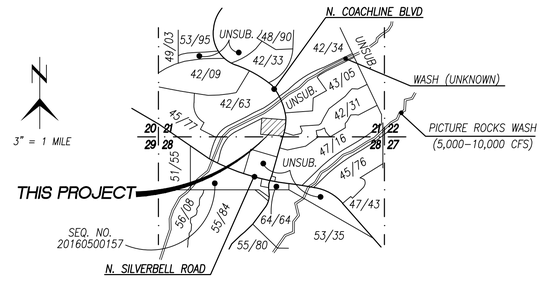
BASIS OF BEARING/BASIS OF ELEVATION

- THE BASIS OF BEARING: IS THE SOUTH LINE OF SECTION 21 TOWNSHIP 12 SOUTH, RANGE 12 EAST, GILA AND SALT RIVER MERIDIAN, PIMA COUNTY, ARIZONA. BEARING BEING: S 89°04'24" W
- THE BASIS OF ELEVATION: IS PCDOT/COTDOT GEODETIC CONTROL POINT N09. A 1/2" IR W/TAG "PCDOT GPS" (12S12E_N09), ELEVATION BEING: 2097.24 (NAVD 88)

LANDSCAPE CALCULATIONS

LANDSCAPE BUFFER YARD AREA = 18,383 S.F.

- TOTAL LANDSCAPED AREA = 15,783 S.F.
- NOT INCLUDING CONCRETE DRAINAGEWAY = 2,590 S.F.



LOCATION PLAN

A PORTION OF SECTION 21, T12S, R12E, G&SRB&M, TOWN OF MARANA, ARIZONA

LEGEND

———	SUBDIVISION BOUNDARY
——— - ——— - ———	ROAD CENTERLINE
▲	FOUND SURVEY MONUMENT AS SHOWN
△	SURVEY MONUMENT TO BE SET
●	FOUND PROPERTY CORNER AS SHOWN
— — — — —	EASEMENT LINE
———◉	PROPOSED PUBLIC SEWER/MANHOLE
———S———◎	EXISTING PUBLIC SEWER/MANHOLE (APPROXIMATE LOCATION)
———W———	PROPOSED WATER
———W———	EXISTING WATER (APPROXIMATE LOCATION)
——U3—— . ——U——	EXISTING UNDERGROUND ELECTRIC LINE (APPROXIMATE LOCATION)
———G———	EXISTING UNDERGROUND GAS LINE (APPROXIMATE LOCATION)
	SIGHT VISIBILITY TRIANGLE ("SVT") AREA (EASEMENT TO BE GRANTED BY FINAL PLAT WHERE APPLICABLE) DIMENSION: COACHLINE BOULEVARD – 380' x 15' (NEAR); 300' x 15' (FAR)
	HANDICAP RAMP
2650	EXISTING CONTOURS
A.C.E.	PUBLIC ACCESS CONTROL EASEMENT TO BE GRANTED BY FINAL PLAT
P.U.E.	PUBLIC UTILITY EASEMENT TO BE GRANTED BY FINAL PLAT
	NEW PAVEMENT
	EXISTING PAVEMENT
AREA=### ac Q100=### cfs	DRAINAGE CONCENTRATION POINT
PG 23.1	PRELIMINARY PAD GRADES
X 63.1	PRELIMINARY SPOT GRADES
# / #	DETAIL # SHEET #

OWNER:

JJEP INVESTMENTS, LTD., A TEXAS LIMITED PARTNERSHIP
112 BONANZA, SPICEWOOD, TX 78669
PHONE: 830-798-8211

DEVELOPER:

A.F. STERLING BUILDERS
ATTN: RANDY AGRON
6340 N. CAMPBELL AVENUE, TUCSON, AZ 85718
PHONE: 520-577-3600

ACCEPTANCE

ADMINISTRATIVE ADDRESS:
8877 N. COACHLINE BLVD.

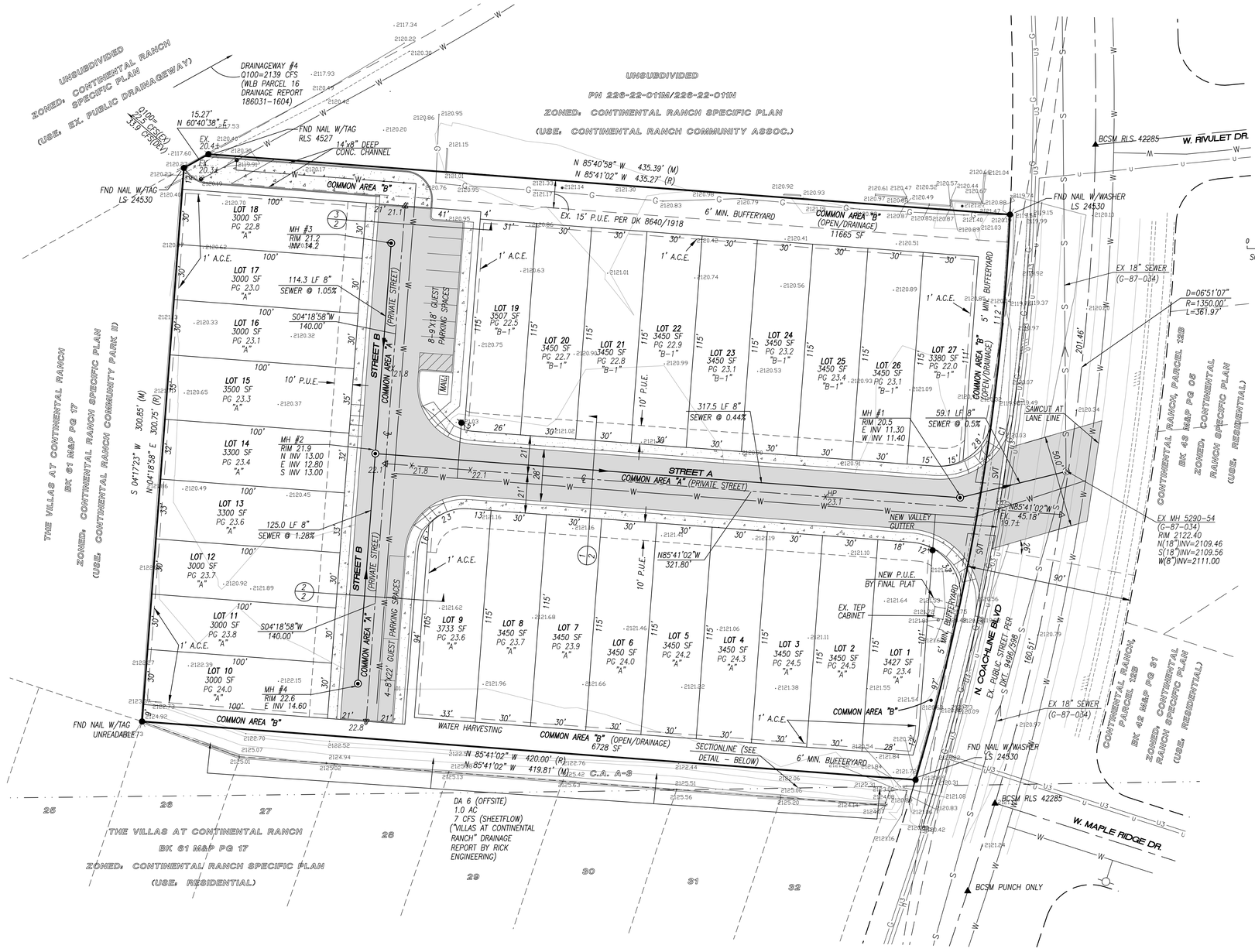
#PRV-2101-003 REF.: LPR2102-001; NPP2101-001

36655 MARTIN V. MAGELLI — REGISTERED PROFESSIONAL ENGINEER — ARIZONA U.S.A.

PRELIMINARY PLAT for
SIERRA POINTE, LOTS 1-27 AND
COMMON AREAS "A" (PRIVATE STEETS) AND "B" (OPEN SPACE/DRAINAGE)
BEING A PORTION OF SECTION 21, T12S, R12E, G&SRB&M,
TOWN OF MARANA, PIMA COUNTY, ARIZONA

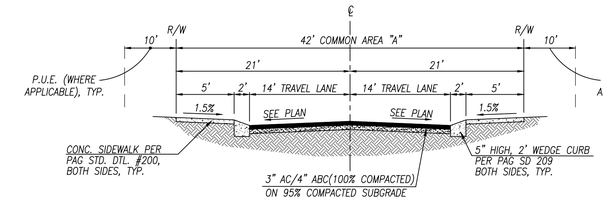
Baker & Associates Engineering, Inc.
3561 E. Sunrise Drive, Suite #225 Tucson, Arizona 85718 (520) 318-1950 Fax (520) 318-1930

SCALE:	DRAWN BY: JVA	DATE: 1/11/2021	DRAWING #	SHEET
HORIZ: 1"= N/A	DESIGNED BY: MVM	REV. DATE: 3/8/21	2552-PP1.DWG	1 of 2
C.I.= N/A	CHECKED BY: MVM	REV. DATE: 4/13/2021	PLAN #2552	



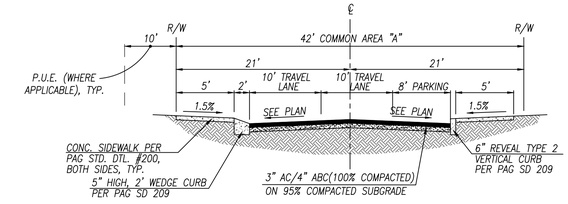
CURVE	ARC LENGTH	RADIUS	DELTA ANGLE
C1	311.21' (R) 311.22' (M)	1305.00'	13°39'49" (R) 13°39'51" (M)

CURVE TABLE



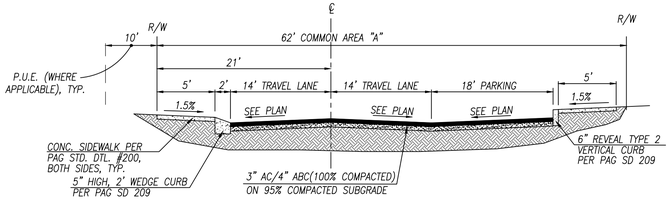
1 PRIVATE 42' ROADWAY X-SECTION (STREET A)

NTS



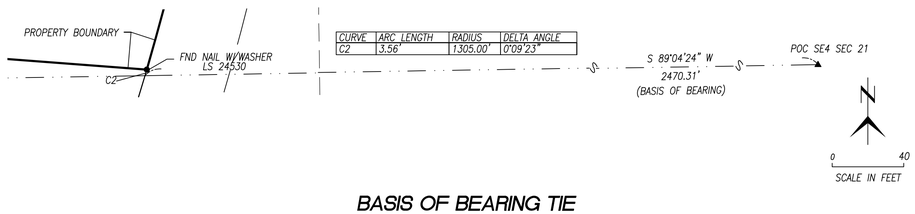
2 PRIVATE 42' ROADWAY X-SECTION (STREET B-SOUTH)

NTS



3 PRIVATE 42' ROADWAY X-SECTION (STREET B-NORTH)

NTS



CURVE	ARC LENGTH	RADIUS	DELTA ANGLE
C2	3.56'	1305.00'	0°09'23"

BASIS OF BEARING TIE

ADMINISTRATIVE ADDRESS:
8877 N. COACHLINE BLVD.

#PRV-2101-003 REF.: LPR2102-001; NPP2101-001

36655 MARTIN V. MAGELLI ARIZONA U.S.A.

PRELIMINARY PLAT for
SIERRA POINTE, LOTS 1-27 AND
COMMON AREAS "A" (PRIVATE STEETS) AND "B" (OPEN SPACE/DRAINAGE)
BEING A PORTION OF SECTION 21, T12S, R12E, G&SRB&M,
TOWN OF MARANA, PIMA COUNTY, ARIZONA

Baker & Associates Engineering, Inc.
3561 E. Sunrise Drive, Suite #225 Tucson, Arizona 85718 (520) 318-1950 Fax (520) 318-1930

SCALE:	DRAWN BY: JVA	DATE: 1/11/2021	DRAWING #	SHEET
HORIZ: 1"=30' C.I.:=1'	DESIGNED BY: MVM	REV. DATE: 3/8/21	2552-PP1.DWG	2 of 2
	CHECKED BY: MVM	REV. DATE: 4/13/2021	PLAN #2552	


Continental Ranch Parcel 27A
Medium High Density
Continental Ranch Parcel 12B
Medium Density
Continental Ranch Parcel 16
Medium High Density
Continental Ranch Community Park
Continental Ranch Community Center
Continental Ranch Parcel 12A
Medium Density
Continental Ranch Community Park II
Continental Ranch Parcel 15
The Villas
Medium High Density
Continental Ranch Parcel 11
Medium Density
Commercial
SILVERBELL ROAD
COACHLINE BLVD.

MARANA AZ

Development Services / maranaplanning@maranaAZ.gov
11555 West Civic Center Drive / Marana, AZ 85653
Ph (520) 382-2600 / Fax (520) 382-2641 / maranaAZ.gov

PROJECT APPLICATION

APPLICATION TYPE

❑ Annexation	❑ Development Plan	❑ Development Plan Package	❑ General Plan Amendment
❑ Rezone	❑ Minor Land Division	❑ Significant Land Use Change	❑ Conditional Use Permit
❑ Specific Plan	❑ Landscape Plan	❑ Native Plant Plan/Exception	❑ SWPP
❑ Variance	❑ Hydraulic Model	❑ Sewer Capacity Assurance	❑ Sign Program
☒ Plat	❑ Improvement Plan	❑ Report (Type): _____	❑ Other: _____

PROJECT INFORMATION

Project Name: Sierra Pointe, Lots 1 - 27	
Description of Project: Single Family Residential	Number of Lots: 27
Parcel No.(s): 226-22-011P and 226-22-011Q	Gross Area (Acres): 3.1
Project Address: 8877 N. Coachline Blvd.	
Ref. Project No.:	

CONTACT INFORMATION

Owner: JJEP Investments	Contact Name:		
Address: 112 Bonanza	City: Spicewood	State: TX	Zip: 78669
Email:	Phone No.:		
Applicant: A.F. Sterling	Contact Name: Randy Agron		
Address: 6340 N. Campbell Ave.	City: Tucson	State: AZ	Zip: 85718
Email: randy@afsterling.com	Phone No.: (520) 577-3600		
Consultant/Engineer: Baker & Assoc. Engineering	Contact Name: Marty Magelli		
Address: 3861 E. Sunrise	City: Tucson	State: AZ	Zip: 85718
Email: marty@baetucson.com	Phone No.: (520) 318-1950		

OWNER/APPLICANT AUTHORIZATION

I hereby certify that the information set forth in this application are true and correct to the best of my knowledge and that I am either the owner of the property or that I have been authorized in writing by the owner to file this application. (If applicant is not the owner, attach written authorization from the owner.)

RANDY AGRON		12/8/2020
Applicant Name (PRINT)	Signature	Date

FOR OFFICIAL USE ONLY **Project No.**_____ **Date Received**_____

Revision Date 03/29/2019

LANDSCAPE PLANS
SIERRA POINTE

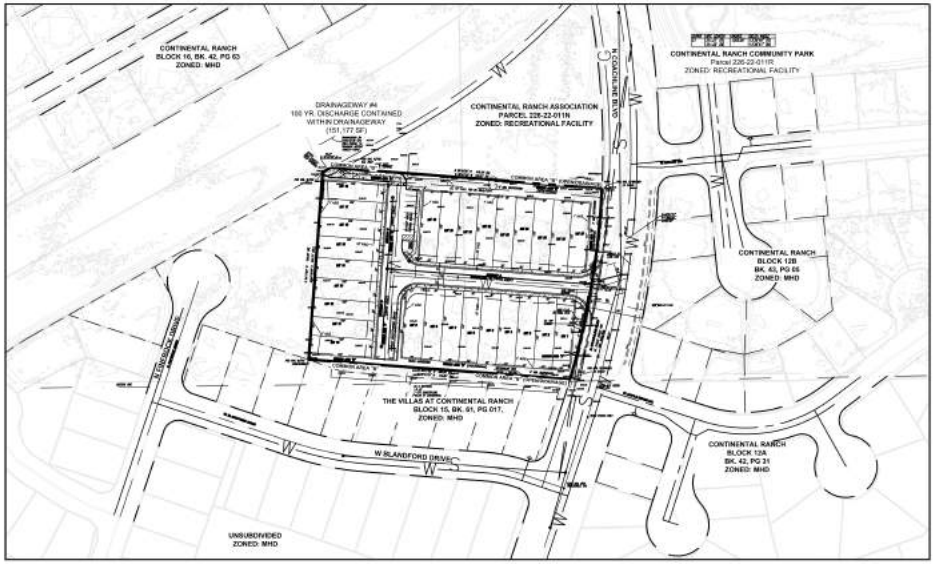
LOTS 1-27 AND COMMON AREAS "A" (PRIVATE STREETS)
AND "B" (OPEN SPACE/DRAINAGE)
BEING A PORTION OF SECTION 21, T12S, R12E, G&SRB&M,
TOWN OF MARANA, PIMA COUNTY, ARIZONA

GENERAL NOTES:

1. ZONING: THE EXISTING ZONING IS MHD PER THE CONTINENTAL RANCH SPECIFIC PLAN AS ADOPTED BY THE TOWN OF MARANA MAYOR & COUNCIL ON 4-5-88.
2. AREA: THE PROJECT AREA IS 136,959 SF, OR 3.1 ACRES.
   2.1. COMMON AREA "A" (PRIVATE STREETS) 27,314 SF.
   2.2. COMMON AREA "B" (OPEN SPACE/DRAINAGE) 18,383 SF
3. SIGHT VISIBILITY TRIANGLES: OBJECTS AND MATERIALS WITHIN SIGHT VISIBILITY TRIANGLES SHALL BE PLACES SO AS NOT TO INTERFERE WITH A VISIBILITY PLANE DESCRIBED BY TWO HORIZONTAL LINES LOCATED 30" AND 72" IN HEIGHT ABOVE FINISHED GRADE OF THE ROADWAY SURFACE, AND SHALL CONFORM TO TOWN OF MARANA SUBDIVISION STREET STANDARDS.
4. BASIS OF BEARING: THE SOUTH LINE OF SECTION 21 TOWNSHIP 12 SOUTH, RANGE 12 EAST, GILA AND SALT RIVER MERIDIAN, PIMA COUNTY, ARIZONA. BEARING BEING: S 89°04'24" W
5. BASIS OF ELEVATION: THE PCDOT/CODOT GEODETIC CONTROL POINT N09. A 1/2" IR W/TAG "PCDOT GPS" (12S12E_NO9), ELEVATION BEING: 2097.24 (NAVD 88).
6. PLANT SIZE: PLANT MATERIAL SHALL BE INSTALLED AT THE FOLLOWING MINIMUM SIZES: TREES = 15 GAL, SHRUBS/ACCENTS = 5 GAL, GROUNDCOVERS/VINES = 1 GAL.
7. IRRIGATION: THE LANDSCAPE WILL BE IRRIGATED BY MEANS OF A PERMANENT UNDERGROUND IRRIGATION SYSTEM OPERATED BY AUTOMATIC CONTROLLER.
8. HARDSCAPE, LANDSCAPE, AND IRRIGATION CONSTRUCTION SHALL COMPLY WITH THESE PLANS AND TOWN OF MARANA STANDARD SPECIFICATIONS.
9. INSTALLATION OF ITEMS SUCH AS LANDSCAPING, IRRIGATION, SIGNAGE, WALLS, AND DRAINAGE IMPROVEMENTS IN THE PUBLIC RIGHTS-OF-WAY SHALL REQUIRE A PERPETUAL LICENSE AGREEMENT FOR INSTALLATION, MAINTENANCE AND INDEMNIFICATION.
10. ALL TOWN OF MARANA AND LANDSCAPE ARCHITECT INSPECTIONS REQUIRE A MINIMUM ADVANCE NOTICE OF 48 HOURS. SEPARATE INSPECTIONS MAY BE REQUIRE FOR BACKFLOW PREVENTION ASSEMBLIES AND ELECTRICAL WORK. CONTRACTOR SHALL RECTIFY ALL DEFICIENCIES PRIOR TO FINAL INSPECTION BY OWNER'S AUTHORIZED REPRESENTATIVE AND TOWN OF MARANA.
11. A HOMEOWNER'S ASSOCIATION WILL BE FORMED TO ACCEPT RESPONSIBILITY FOR MAINTENANCE, CONTROL, SAFETY, AND LIABILITY OF THE PRIVATE STREETS, PRIVATE DRAINAGEWAYS, DRAINAGE EASEMENTS, AND COMMON AREAS.
12. THE DESIGN SPEED FOR THIS PROJECT IS 25 MPH, WB-40 DESIGN VEHICLE.
13. PLANTS SHALL BE PRUNED ON A REGULAR BASIS TO PREVENT OBSTRUCTION OF WALKWAYS, CURB AREAS, DRIVES AND LINE OF SIGHT VISIBILITY TRIANGLES.
14. MINIMUM REQUIRED PRESSURE (AT POINT OF CONNECTION) TO OPERATE THE IRRIGATION SYSTEM IS 45 PSI.
15. THE CONTRACTOR SHALL VERIFY THE EXISTING PRESSURE AND THE CONTRACTOR SHALL NOTIFY THE LANDSCAPE ARCHITECT OR ANY DISCREPANCY BEFORE CONTINUING WORK.
16. STREET TREES: ONE (1) STREET TREE IS REQUIRED WITHIN THE FIRST 10' OF THE FRONT OF LOTS ON BOTH SIDES OF RESIDENTIAL STREETS TO SATISFY THE RESIDENTIAL DESIGN STANDARDS. MINIMUM TREE SIZE SHALL BE 15 GALLONS. SPECIES MAY VARY. ACTUAL LOCATION OF TREE MAY VARY DUE TO ACTUAL LOCATION OF HOUSE/DRIVEWAY. STREET TREES SHALL BE IRRIGATED BY INDIVIDUAL LOT OWNER.
17. ALL PERIMETER WALLS SHALL MEET THE REQUIREMENTS OF THE MARANA RESIDENTIAL DESIGN STANDARDS.
18. ALL WALLS SHALL BE CONSTRUCTED OF, OR PAINTED, WITH GRAFFITI-RESITANT MATERIALS.
19. THE **PLANT INVENTORY METHODOLOG**Y WAS USED FOR THIS PROJECT SITE.
20. THIS LANDSCAPE PLAN MEETS OR EXCEEDS THE LANDSCAPE BUFFER STANDARDS STIPULATED IN TOWN OF MARANA LAND DEVELOPMENT CODE 17.03.07.
21. THIS LANDSCAPE PLAN WAS **DEVELOPED BY HORTICULTURE UNLIMITED** AND REVIEWED, SEAL/STAMPED AND SIGNED BY REGISTERED LANDSCAPE ARCHITECT PHILIP VAN WYCK, CERTIFICATE NO. 23443.

MAINTENANCE REQUIREMENTS

1. CONTINUOUS MAINTENANCE PROVISIONS SHALL ACCOMMODATE THE FOLLOWING:
   1.1. THE IRRIGATION SYSTEM SHOULD BE DESIGNED TO ASSURE CONSISTENT WATER COVERAGE OF NEWLY PLANTED AREAS, REGULAR WATERING OF NON-NATIVE SPECIES AND SPECIFIC WATERING SCHEDULE PER PLANT TYPE OR XERISCAPE ZONE.
   1.2. PRUNING METHODS SHALL ALLOW MAXIMUM SHADING WHILE PREVENTING OBSTRUCTION INTO WALKWAYS, CURB AREAS, DRIVES, AND LINE OF SIGHT TRIANGLES. TREE CLEARANCE FOR PEDESTRIAN AND AUTOMOBILE PASSAGE SHALL BE A MINIMUM OF SEVEN (7) FEET ONCE THE TREE HAS REACHED MATURITY. PRUNING SHALL BE CONSISTENT WITH THE NATURAL GROWTH PATTERN OR CHARACTERISTIC FORM OF THE PLANT. OPAQUE HEDGES ARE PERMITTED.
   1.3. ORNAMENTAL LANDSCAPING SHALL REQUIRE REGULAR FERTILIZING, AERATING AND MULCHING SCHEDULES TO ENCOURAGE PLANT GROWTH AND WATER CONSERVATION.
   1.4. GENERAL LANDSCAPE MAINTENANCE SUCH AS THE CLEARING OF DEBRIS, LITTER AND WEEDS SHALL BE INCLUDED ON A REGULAR MAINTENANCE SCHEDULE.
   1.5. ANY PLANT MATERIAL IN AREAS OF REQUIRED LANDSCAPING THAT DOES NOT SURVIVE SHALL BE REPLACED WITH AN EQUIVALENT SIZE AND SPECIES WITHIN THIRTY (30) DAYS ON AN ONGOING BASIS.
   1.6. IRRIGATION SHALL BE ROUTINELY TESTED AND SHALL BE REPAIRED AND REPLACED AS NECESSARY TO PREVENT EXCESS SPRAY OR WATER TO PLANTED AREAS, CURBS AND PAVEMENT, CLOGGED EMITTERS AT EACH PLANT, AND FLOODING OF LOW LYING AREAS.
   1.7. ARCHITECTURAL AND BUILT STRUCTURES, SCULPTURES OR DECORATIVE FEATURES, AND EXTERIOR FURNISHINGS (BENCHES, TRASH RECEPTACLES, ETC.) SHALL BE MAINTAINED TO PREVENT INJURY, MAINTAIN ACCESS, AND PREVENT DEFACEMENT.
   1.8. ANY PLANT MATERIAL INCLUDED IN THE APPROVED LANDSCAPE PLAN THAT DOES NOT SURVIVE AFTER INSTALLATION SHALL BE REPLACED WITH PLANT MATERIAL OF THE SAME OR LIKE SPECIES OF EQUAL SIZE WITHIN (30) DAYS OF THE PLANT'S DEMISE. FAILURE TO REPLACE DEAD PLANT MATERIAL WITHIN THE SPECIFIED TIME PERIOD SHALL CONSTITUTE A ZONING VIOLATION.



LEGEND

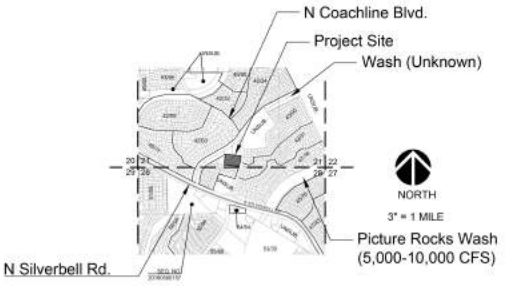
— - - — PROJECT BOUNDARY
— — — PROJECT SECTION LINE

LANDSCAPE BUFFER CALCULATIONS

-LANDSCAPE BUFFER YARDS AREA= 18,383 SF

-TOTAL LANDSCAPED AREA= 15,783 SF
-NOT INCLUDING CONCRETE DRAINAGEWAY= 2,590 SF

0 50' 100' 200'
SCALE: 1" = 100'-0" NORTH
CONTOUR INTERVAL: 1 FOOT



LOCATION MAP:

SECTION 21, T12S, R12E, G&SRB&M,
TOWN OF MARANA, ARIZONA

SHEET INDEX

COVER	THIS SHEET
LANDSCAPE BUFFERYARD PLAN	L-0
LANDSCAPE PLAN	L-1
IRRIGATION PLAN	IR-1
DETAILS	D-1
DETAILS	D-2

SUBMITTAL HISTORY

1ST SUBMITTAL 01/05/2020 TOWN OF MARANA
2ND SUBMITTAL 03/18/2021 TOWN OF MARANA

ADMINISTRATIVE ADDRESS

8877 N. COACHLINE BLVD.

LANDSCAPE ARCHITECT

VAN WYCK PROJECTS
5840 E. WINDSOR AVE.
P.O. BOX 2651, SCOTTSDALE, AZ 85252
CONTACT: PHILIP VAN WYCK
TEL: 520-891-6575

MARANA AZ

REVIEWED FOR CODE COMPLIANCE

04/26/2021 - anelson
No. LPR2101-001 approved

horticulture unlimited, inc.
3237 N. Richey Blvd.
Tucson, Arizona 85716
Phone: (520) 321-4678
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Rev 2:03/23/2021	
Rev 3:04/01/2021	
Drawn by: IP	
Designed by: IP	
Checked by: PVW	

Owner:
JJJEP Investments LTD
112 Bonanza
Spicewood, Texas, 78669-3269
Contact: Robert Brack
Office: 520-577-3600

Developer:
A.F. Sterling Homes
6340 N Campbell Ave, Ste 100,
Tucson, Arizona, 85718
Contact: Robert Brack
Office: 520-577-3600

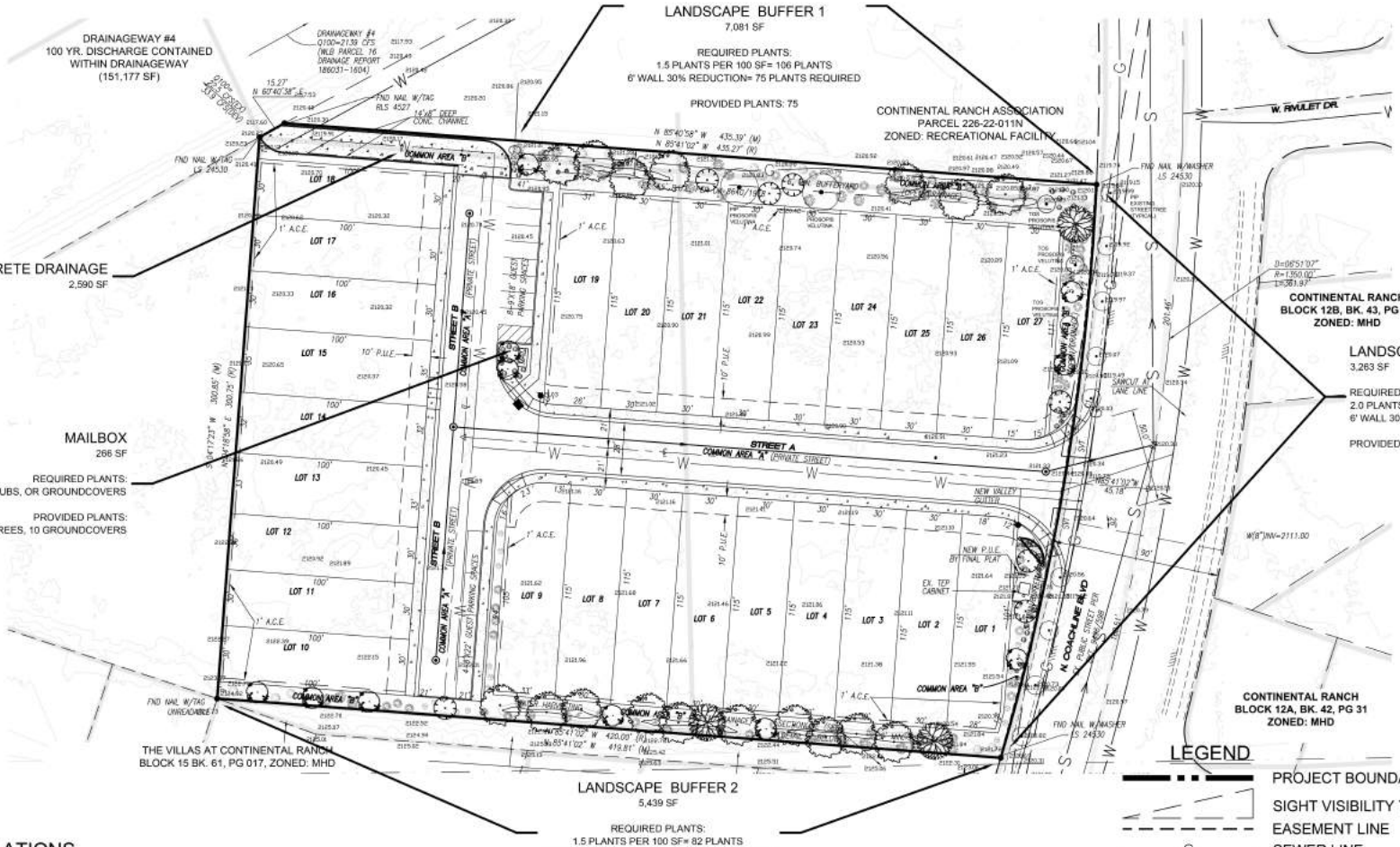


LANDSCAPE PLANS
SIERRA POINTE
LOTS 1-27 AND COMMON AREAS "A" (PRIVATE STREETS)
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BEING A PORTION OF SECTION 21, T12S, R12E, G&SRB&M,
TOWN OF MARANA, PIMA COUNTY, ARIZONA

CASE NO:
LPR2101-001

REFERENCE:
PRV2101-003
NPP2101-001

COVER
Sheet # 1 of 6



LANDSCAPE BUFFER CALCULATIONS

LANDSCAPE BUFFER PLANT REQUIREMENTS HAVE BEEN DETERMINED BY A COMPARISON OF ZONE AND/OR EXISTING LAND USE (BY WHICH IS MOST RESTRICTIVE). THE APPROPRIATE FORMULA TO DETERMINE PLANT REQUIREMENTS WAS APPLIED PER LANDSCAPE BUFFER MATRIX, TOWN OF MARANA, LAND DEVELOPMENT CODE 17.03.07)

1. NORTH COMMON AREA "B": 7,081 SF
   - BUFFERYARD MATRIX REQUIREMENT: B X B = CODE 1
   - 6' MINIMUM DEPTH - 24' DEPTH PROVIDED
   - PLANT COUNT 1.5 PER 100 SF= 106 PLANTS
     - 6' WALL 30% REDUCTION = 75 PLANTS REQUIRED
     - 75 PLANTS PROVIDED
2. SOUTH COMMON AREA "B": 5,439 SF
   - BUFFERYARD MATRIX REQUIREMENT: B X B = CODE 1
   - 6' MINIMUM DEPTH - 9-13' DEPTH PROVIDED
   - PLANT COUNT 1.5 PER 100 SF= 82 PLANTS
     - 6' WALL 30% REDUCTION = 57 PLANTS REQUIRED
     - 61 PLANTS PROVIDED
3. EAST STREETSCAPE: 3,263 SF
   - BUFFERYARD MATRIX REQUIREMENT: STREET FRONTAGE - SIDE OR REAR = CODE 3
   - 15' MINIMUM DEPTH - 15' DEPTH PROVIDED
   - PLANT COUNT 2.0 PER 100 SF= 66 PLANTS
     - 6' WALL 30% REDUCTION = 46 PLANTS REQUIRED
     - 66 PLANTS PROVIDED
4. MAILBOX: 266 SF
   - OFFSTREET PARKING LANDSCAPE STANDARD REQUIREMENT:
   - (1) TREE, (5) SHRUBS OR GROUNDCOVERS PER 150 SF
   - PROVIDED: (2) TREES, (10) GROUNDCOVERS

MARANA AZ

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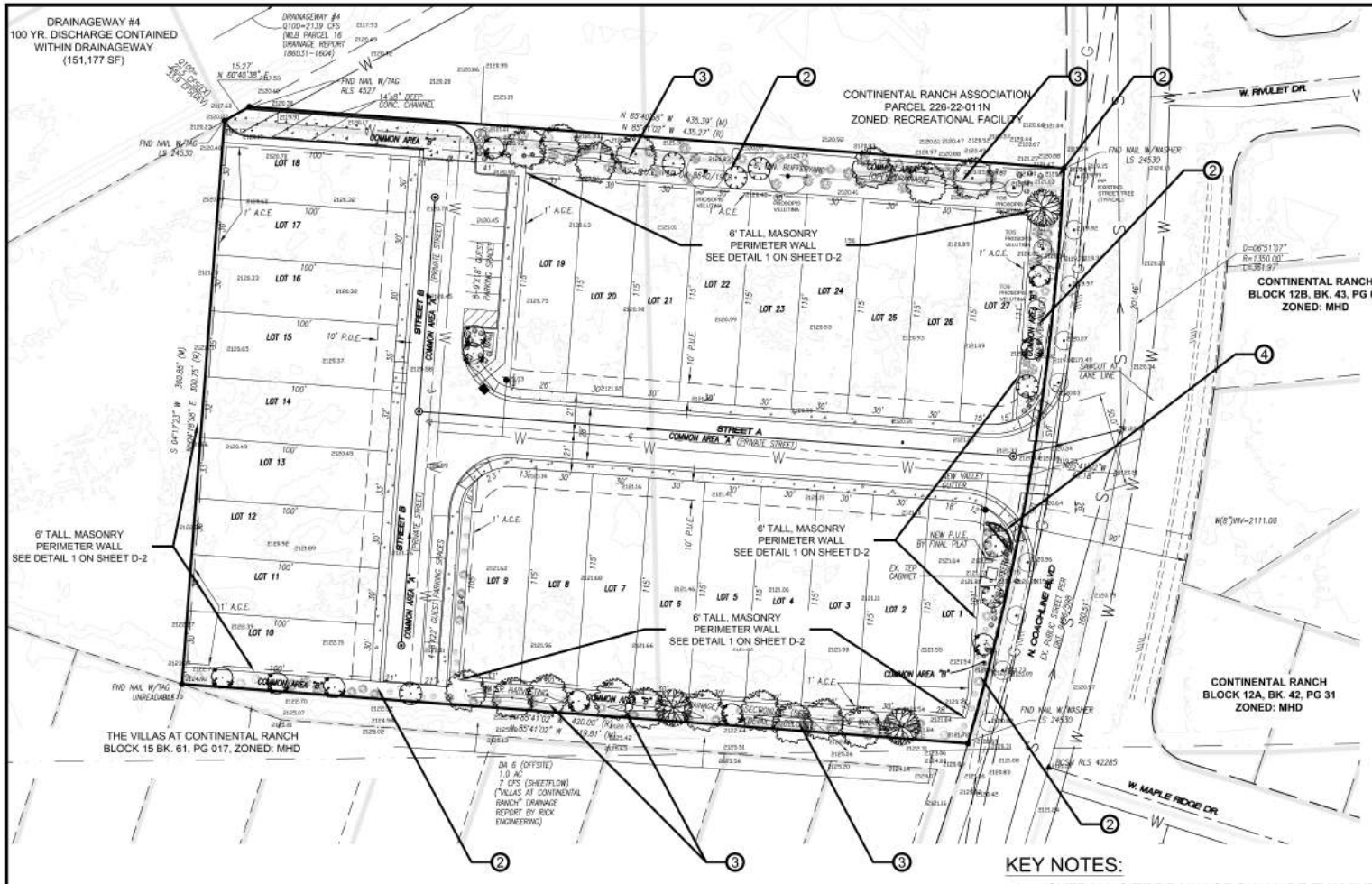
LANDSCAPE BUFFERYARD PLAN

E3443
PHILIP VANWYCK
4-6-21
ARIZONA U.S.A.
exp 9-30-22

LANDSCAPE PLANS
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TOWN OF MARANA, PIMA COUNTY, ARIZONA

CASE NO: LPR2101-001
REFERENCE: PRV2101-003 NPP2101-001

L-0
Sheet # 2 of 6



NATIVE PLANT PRESERVATION PLAN SUMMARY:

1. THIS SITE CONTAINS 13 PROTECTED NATIVE PLANTS.
2. 2 PRESERVED IN PLACE NATIVE PLANT: (2) VELVET MESQUITE.
3. 3 NATIVE PLANTS SHALL BE TRANSPLANTED ON SITE: (3) VELVET MESQUITE.
4. NATIVE PLANTS WILL BE REMOVED FROM SITE REQUIRING MITIGATION AS FOLLOWS:
   (18) 15 GALLON SIZE VELVET MESQUITE
   (3) 15 GALLON SIZE BLUE PALO VERDE

PLANTING SCHEDULE

SYMBOL	BOTANICAL NAME / COMMON NAME	QTY.	SIZE	NUMBER OF EMITTERS	EMITTER OUTPUT (GPH)
	Acacia aneura Mulga	7	15 GAL	3	2
	Acacia stenophylla Shoestring Acacia	11	15 GAL	3	2
	Agave parryi v. truncata Artichoke Agave	7	5 GAL	1	1
	Calliandra eriophylla Pink Fairy Duster	26	5 GAL	1	2
	Cordia parvifolia Little Leaf Cordia	22	5 GAL	1	2
	Dalea capitata Lemon Dalea	13	1 GAL	1	1
	Dasylirion wheeleri Desert Spoon	20	5 GAL	1	2
	Dodonaea viscosa Hop Bush	19	5 GAL	1	2
	Lantana camara Bush Lantana	34	1 GAL	1	1
	Leucophyllum frutescens 'Compacta' Compact Texas Ranger	29	5 GAL	1	2
	Parkinsonia florida Blue Palo Verde	3	15 GAL	3	2
	Prosopis velutina Velvet Mequite	18	15 GAL	3	2
	Vaquelina californica Arizona Rosewood	14	5 GAL	1	2

LEGEND

- PROJECT BOUNDARY
- SIGHT VISIBILITY TRIANGLE
- EASEMENT LINE
- SEWER LINE
- WATER LINE
- GAS LINE
- CENTER LINE
- CONTOURS (1' INTERVAL)
- TRANSFER ON SITE (TOS)
- PRESERVE IN PLACE (PIP)

SCALE: 1" = 30'-0" NORTH
CONTOUR INTERVAL: 1 FOOT

MARANA AZ

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KEY NOTES:

1. OVERALL SITE DRAINAGE SHALL BE EXAMINED & REMEDIED TO ENSURE POSITIVE, NON-EROSIVE STORM WATER FLOW.
2. ALL LANDSCAPE AREAS TO BE TOP-DRESSED WITH 1/2" SCREENED ROCK. 2" MINIMUM DEPTH. COLOR: TBD (EARTH TONE).
3. RAIN WATER HARVESTING BASIN. DEPTH NOT TO EXCEED 4". SIDE SLOPES SHALL NOT EXCEED 3:1 SLOPED EDGES.
4. NEW ENTRY SIGNAGE WALL. 20' LENGTH X 6' HEIGHT. SEE DETAIL 2 ON SHEET D-2.

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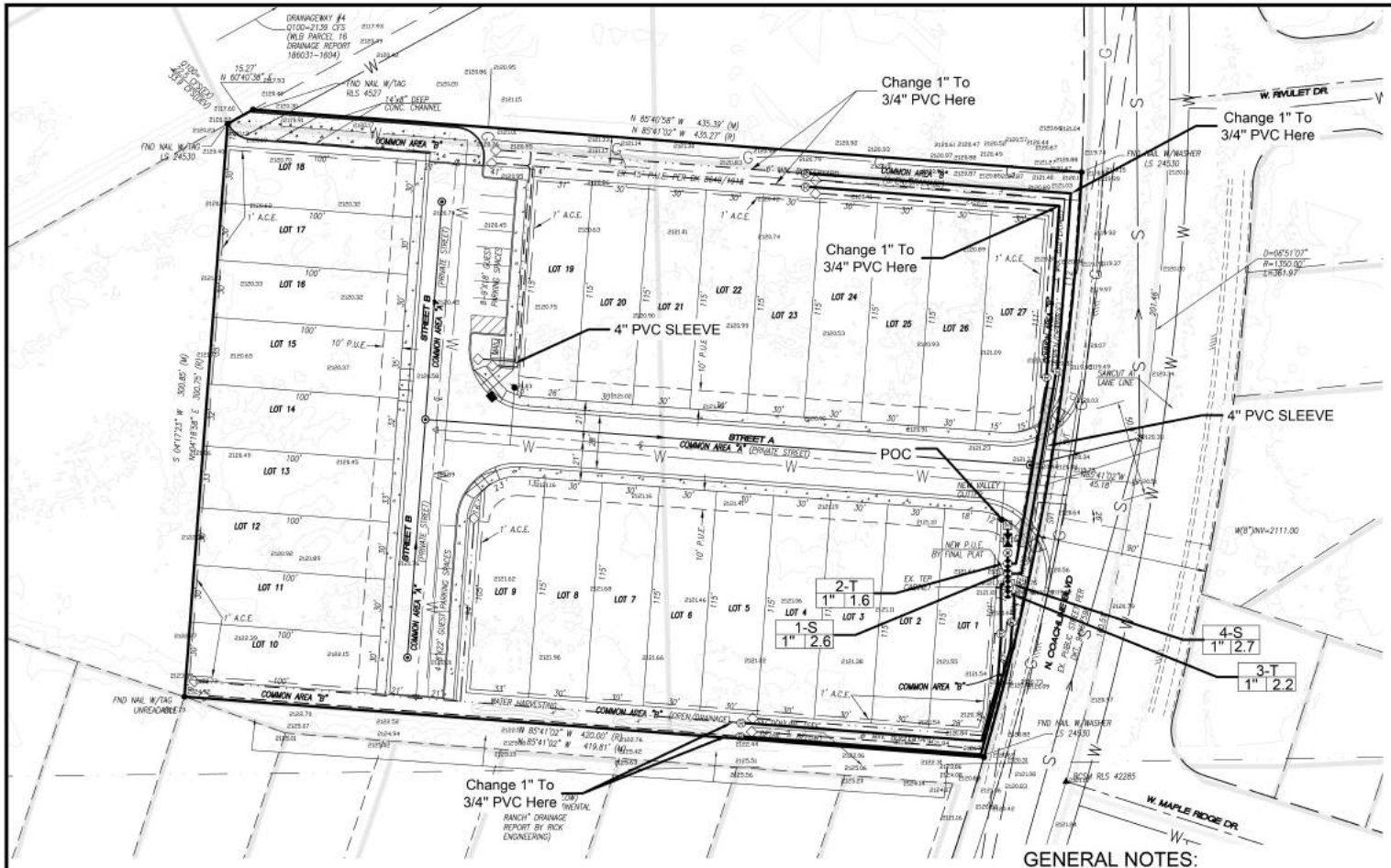
LANDSCAPE PLAN

E3445
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L-1
Sheet # 3 of 6



IRRIGATION SYSTEM DESCRIPTION

A NEW IRRIGATION SYSTEM WILL BE INSTALLED TO IRRIGATE THE LANDSCAPE BORDER AND PLANTINGS ASSOCIATED WITH THE COMMON AREAS. THERE IS NO IRRIGATION SYSTEM CURRENTLY ON SITE. THE IRRIGATION SYSTEM IS DESIGNED FOR POTABLE WATER USE, AND THE POINT OF CONNECTION SHALL BE AT THE NEW WATER METER AS NOTED ON THE PLAN. THE IRRIGATION SYSTEM IS DESIGNED TO OPERATE AT 40 PSI AT THE BACKFLOW PREVENTER. DUE TO AVAILABLE WATER PRESSURE, THE TWO-VALVE SYSTEM IS DESIGNED TO OPERATE WITH ONE VALVE OPEN AT A TIME.

1. THE IRRIGATION PLAN IS SCHEMATIC. FOR CLARIFICATION OF PLANS, IRRIGATION LINES / COMPONENTS MAY BE SHOWN OUTSIDE OF PROPERTY LINES OR WITHIN HARDSCAPE AREAS. ALL IRRIGATION LINES / COMPONENTS ARE TO BE LOCATED WITHIN THE PROJECT SITE, AND WITHIN NON-PAVED AREAS WHEREVER POSSIBLE.

IRRIGATION SCHEDULE

SYMBOL	ITEM	SIZE	NOTES	QTY
M	Water Meter	Re-used	Water Services and Meter by Others	NA
	Backflow Prevention Assembly	3/4" FEBCO 825 RP Backflow	In 'dry' QS-1 Quarterback enclosure see final Guard.	1 EA
	Ball Valve	1" Brass	Install in 13" round valve box	1 EA
Not Shown	Irrigation Controller	2 Station Rain Controller	Install in Control Valve box	2 EA
	Control Valve with Filter	1" Electric Valve with Assembly	Jumbo sized, heavy-duty, locking valve box for valves	4 EA
	Pressure Regulator	1"		0 EA
	Lateral End Cap Assembly	NA	Provide MHT adapter with FHT cap.	7 EA
	Unscreened Pipe Crossing	NA		NA
	Mainline PVC Header	3/4" & 1"		10 LF
	Lateral Line (Tree)	3/4" & 1"		1,168 LF
	Lateral Line (Shrub)	3/4" & 1"		1,252 LF
	2" Sch 40 Sleeving	4"		90 LF
Not Shown	Grabber Assembly	Rain bird XB-10-R (Trees) Rain bird XB-10-S (Shrubs)	Refer to this sheet for number of emitters per plant.	As Required
1-S 1" 0.8	Valve Callout: 1-S = Controller Station #1 (Tree or Shrub) 1" = Size 0.8 = Valve Flow (GPM)	NA		NA

LEGEND

- PROJECT BOUNDARY
- SIGHT VISIBILITY TRIANGLE
- EASEMENT LINE
- S — SEWER LINE
- W — WATER LINE
- G — GAS LINE
- CENTER LINE
- CONTOURS (1' INTERVAL)
- TRANSFER ON SITE (TOS)
- PRESERVE IN PLACE (PIP)

0 15' 30' 60'

SCALE: 1" = 30'-0" NORTH
CONTOUR INTERVAL: 1 FOOT

GENERAL NOTES:

1. VALVE BOXES TO COVER EMITTER ASSEMBLIES & BALL VALVE. SEE DETAIL 2 ON SHEET D-1.
2. 1" PVC PIPING TO REMOTE REGULATORS AS SHOWN.
3. EMITTERS - (1) MULTI-PORT PER TREE - 6 PORTS PER EMITTER..3.1. (1) MULTI-PORT PER 3-6 SHRUBS/GROUND COVERS - 1 PORT PER PLANT.
   - 3.2. EMITTERS TO BE ON SWING JOINT FROM T'S OFF HEADER LINE AND PLACED IN 6" ROUND BOXES.
   - 3.2.1. 1/4" DISTRIBUTION TUBING NOT TO EXCEED 8' IN LENGTH.

MARANA AZ

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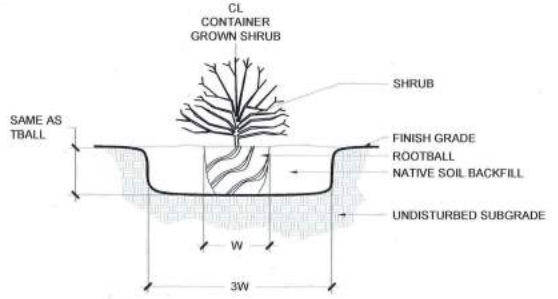
IRRIGATION PLAN

E345 PHILIP VAN WYDE 4-6-21 ARIZONA U.S.A. exp 9-30-22

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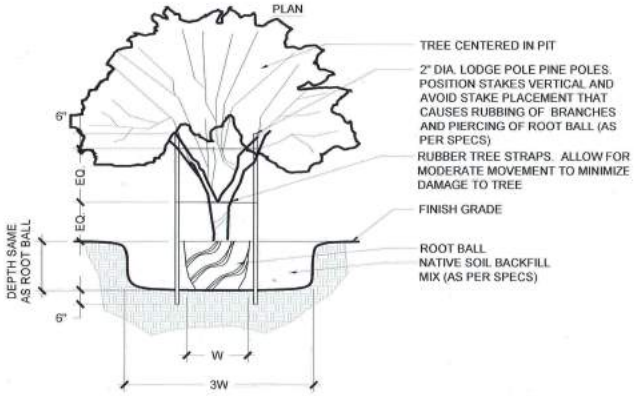
CASE NO: LPR2101-001
REFERENCE: PRV2101-003 NPP2101-001

IR-1
Sheet # 4 of 6



NOTES:
1. SUFFICIENT CLEARANCE SHALL BE MAINTAINED BETWEEN PLANTS AND UTILITY FACILITIES SO AS TO NOT HINDER UTILITY MAINTENANCE.
2. CONTRACTOR SHALL ASSURE THAT PLANTS ARE LOCATED SO THAT AT FULL GROWTH PLANTS DO NOT INTERFERE WITH HARDSCAPE SURFACES SUCH AS WALKS AND PATHS.
3. PLANTS SHALL BE MAINTAINED IN THEIR NATURAL FORM. OVER PRUNING AND/OR "BALLING" IS PROHIBITED.
4. BLOOMING AGAVES SHALL NOT BE REPLACED UNTIL BLOOM AND STALK ARE COMPLETELY SPENT.
5. BLOOM STALKS OF OTHER ACCENTS SUCH AS DESERT SPOONS AND YUCCAS SHALL REMAIN IN PLACE UNTIL STALK IS COMPLETELY SPENT.

1 SHRUB & ACCENT PLANTING DETAIL SCALE: NTS



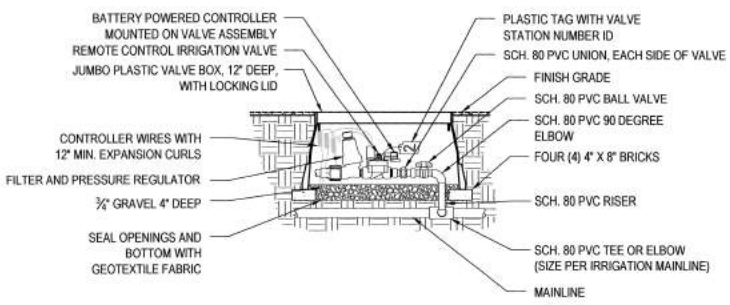
NOTES:
1. MARK THE NORTH SIDE OF THE TREE IN THE FIELD BEFORE TRANSPLANTING, AND WHEN TRANSPLANTING ROTATE THE TREE TO FACE NORTH, WHENEVER POSSIBLE.
2. STAKING SHALL BE CONSTRUCTED SO TRUNK HAS FLEXIBILITY.
3. PLANTS TO BE STAKED ARE NOTED ON PLANTING SCHEDULE. SHEET UNDER REMARKS.
4. SUFFICIENT CLEARANCE SHALL BE MAINTAINED BETWEEN PLANTS AND UTILITY FACILITIES SO AS TO NOT HINDER UTILITY MAINTENANCE.
5. PRUNE TREE AT TIME OF STAKE REMOVAL, ONE YEAR AFTER INSTALLATION.
6. TREES SHALL BE MAINTAINED IN THEIR NATURAL FORM. OVER PRUNING AND/OR "BALLING" IS PROHIBITED.

2 TREE PLANTING DETAIL SCALE: NTS

MARANA AZ

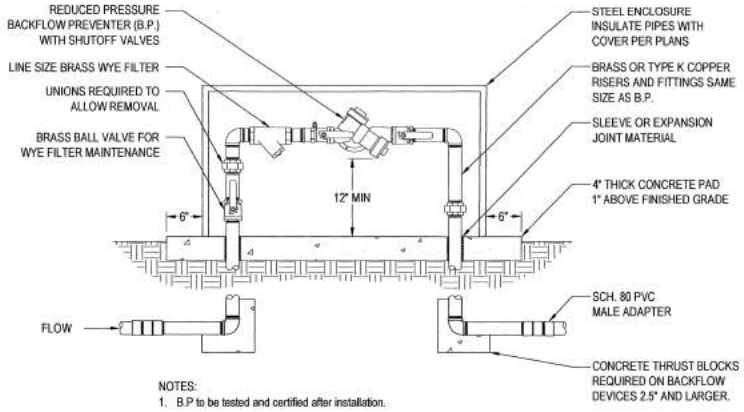
REVIEWED FOR CODE COMPLIANCE

04/26/2021 - anelson
No. LPR2101-001 approved



NOTES:
1. Locate valve boxes away from pedestrian / vehicular traffic, and align with nearest hardscape.
2. Ensure water flows away from top of valve box.
3. Bundle and tape wire every 10'. Seal wire splices immediately with water tight wire sealers. Do not allow wire ends to contact any water.

3 REMOTE CONTROL VALVE WITH BATTERY CONTROLLER DETAIL SCALE: NTS



NOTES:
1. B.P. to be tested and certified after installation.

4 REDUCED PRESSURE BACKFLOW PREVENTER DETAIL SCALE: NTS

horticulture unlimited, inc.
3237 N. Richey Blvd.
Tucson, Arizona 85716
Phone: (520) 321-4678
Fax: (520) 318-4529

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Date:12/21/2020	
Rev 1:02/19/2021	
Rev 2:03/23/2021	
Rev 3:04/01/2021	
Drawn by: IP	
Designed by: IP	
Checked by: PVW	

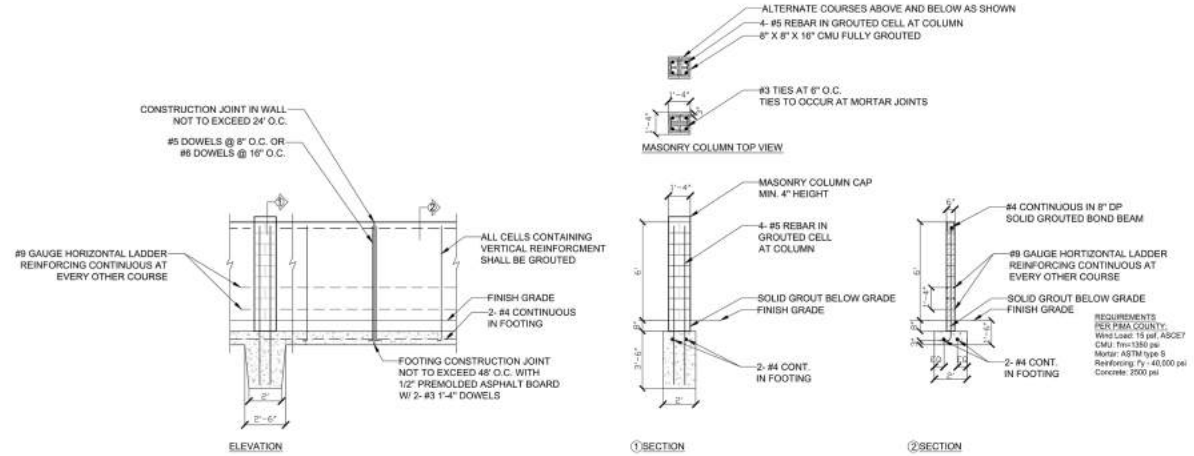
DETAILS



LANDSCAPE PLANS
SIERRA POINTE
LOTS 1-27 AND COMMON AREAS "A" (PRIVATE STREETS) AND "B" (OPEN SPACE/DRAINAGE)
BEING A PORTION OF SECTION 21, T12S, R12E, G&SRB&M
TOWN OF MARANA, PIMA COUNTY, ARIZONA

CASE NO: LPR2101-001
REFERENCE: PRV2101-003 NPP2101-001

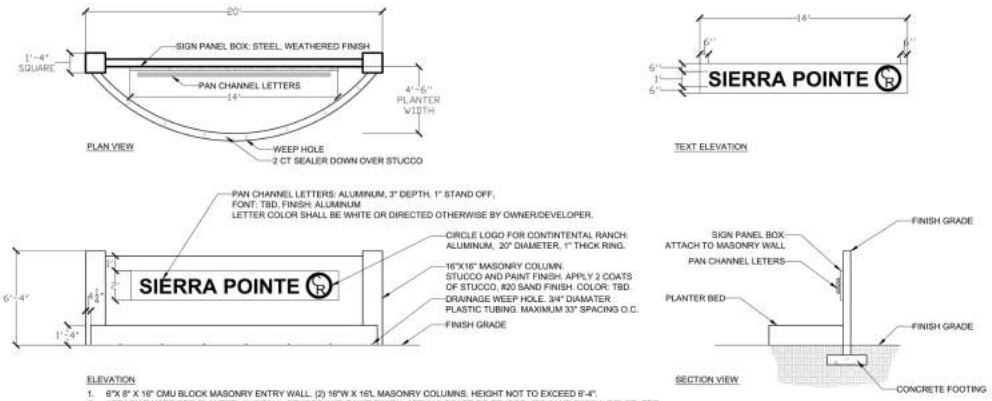
D-1
Sheet # 5 of 6



NOTES:

1. DECORATIVE PERIMETER WALL SHALL BE INSTALLED AT BACK OF LOTS (LOTS 10-18), ALONG NORTH AND SOUTH SIDE BOUNDARY AND EAST SIDE OF PROJECT ALONG COACHLINE BLVD.
2. 6" X 8" X 16" CMU BLOCK. HEIGHT NOT TO EXCEED 6'.
3. STUCCO AND PAINT FINISH. APPLY 2 COATS OF STUCCO, #20 SAND FINISH. COLOR: TBD.
4. 16"W X 16"L, 6'-4" TALL MASONRY BLOCK COLUMNS TO BE SPACED AT APPROXIMATELY 40' INTERVALS.
5. CONTRACTOR TO PROVIDE COLOR SAMPLES TO OWNER FOR APPROVAL PRIOR TO CONSTRUCTION.
6. CONTRACTOR TO PROVIDE SHOP DRAWINGS OF WALL, WALL FOOTING, AND WALL/FOOTING REINFORCEMENT.
7. PERIMETER WALL DESIGN TO COMPLY WITH CONDITIONS & AGREEMENTS OUTLINED IN ORDINANCE 2018.023 IN REGARDS TO THE PERIMETER WALL DESIGN.

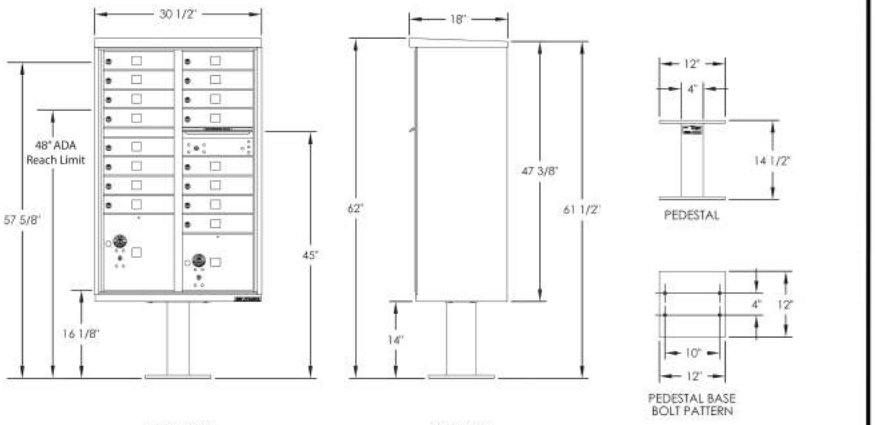
① DECORATIVE PERIMETER WALL DETAIL SCALE: NTS



ELEVATION

1. 6"X 8" X 16" CMU BLOCK MASONRY ENTRY WALL. (2) 16"W X 16'L MASONRY COLUMNS. HEIGHT NOT TO EXCEED 6'-4".
2. ATTACH RAISED BED PLANTER. 1'-4" TALL. STUCCO AND PAINT FINISH. APPLY 2 COATS OF STUCCO, #20 SAND FINISH. COLOR: TBD
3. CONTRACTOR TO PROVIDE SHOP DRAWINGS OF SIGN.
4. CONTRACTOR TO OBTAIN SIGN PERMIT PRIOR TO CONSTRUCTION.
5. CONTRACTOR TO CONFIRM LETTER SIZE AND FONT WITH OWNER/DEVELOPER.
6. CONTRACTOR TO CONFIRM COLOR WITH OWNER/DEVELOPER.

② ENTRY SIGNAGE WALL DETAIL SCALE: NTS



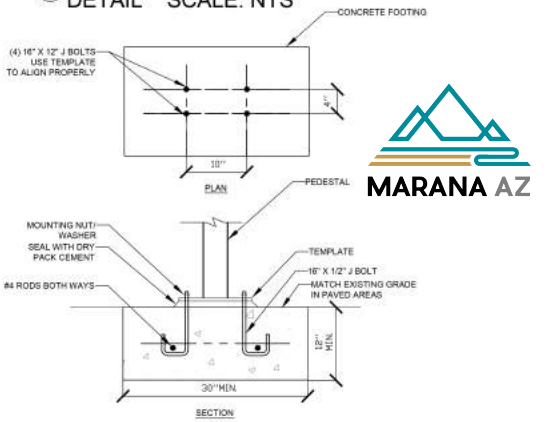
NOTES:

1. AF-FLORENCE CBU CLUSTER PEDESTAL MAILBOX: (2) CLUSTER BOX UNITS ON POST AS MANUFACTURED BY AF FLORENCE (WWW.FLORENCEMAILBOXES.COM) (MODEL #1570-16AF, COLOR: TBD, FINISH: POWDER COAT) MOUNTED ON A PEDESTAL.
2. INSTALL DECAL OF RESIDENCE NUMBER TO EACH RESIDENCE BOX AND PARCEL BOX NUMBER (36 TOTAL DECALS). CONTACT AF FLORENCE FOR CUSTOM DECALS.
3. REFER TO AF FLORENCE CLUSTER BOX UNIT INSTALLATION MANUAL FOR INSTALLATION RECOMMENDATIONS (WWW.FLORENCEMAILBOZES.COM).
4. NUMBER PLACEMENT ON DRAWING DOES NOT INDICATE FINAL POSITION OF THE ENGRAVINGS.

DOOR CHART

DOOR TYPE	DIMENSION (HEIGHT x WIDTH)
TENANT	3-3/8"x12-13/16"
10" PARCEL	10-1/4"x12-13/16"
13" PARCEL	13-3/4"x12-13/16"
OUTGOING S.O.E.	3/4"x11-3/4"

③ CLUSTER MAIL BOX DETAIL SCALE: NTS



NOTES:

1. CONTRACTOR TO CONSULT LOCAL BUILDING CODES FOR RECOMMENDATIONS.
2. REFER TO AF FLORENCE CLUSTER BOX UNIT INSTALLATION MANUAL FOR THICKNESS, WIDTH, AND DEPTH FOR CONCRETE FOOTING ALTERNATIVES.
3. CONCRETE SHALL HAVE A COMPRESSIVE STRENGTH OF 3000 PSI @ 28 DAYS, CONTAIN 4% MIN - 6% MAX AIR ENTRAPMENT AND BE PLACED WITH A 3.50-4.50 SLUMP IN ACCORDANCE TO 301.
4. USE WIRE MESH AS PER MARANA STANDARD OR FIBER REINFORCED CONCRETE AS PER MARANA STANDARD.

④ CLUSTER MAIL BOX CONCRETE FOOTING DETAIL SCALE: NTS

MARANA AZ

REVIEWED FOR CODE COMPLIANCE

04/26/2021 - anelson
No. LPR2101-001 approved

horticulture unlimited, inc.
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Rev 1:02/19/2021	
Rev 2:03/23/2021	
Rev 3:04/01/2021	
Drawn by: IP	
Designed by: IP	
Checked by: PVW	

DETAILS

E3443
PHILIP
VAN WYDE
4-6-21
REGISTERED LANDSCAPE ARCHITECT
ARIZONA U.S.A.
exp 9-30-22

LANDSCAPE PLANS
SIERRA POINTE
LOTS 1-27 AND COMMON AREAS "A" (PRIVATE STREETS) AND "B" (OPEN SPACE/DRAINAGE)
BEING A PORTION OF SECTION 21, T12S, R13E, G&SRB&M
TOWN OF MARANA, PIMA COUNTY, ARIZONA

CASE NO: LPR2101-001
REFERENCE: PRV2101-003 NPP2101-001

D-2
Sheet # 6 of 6

Continental Ranch Community Association
9150 N. Coachline Blvd.
Tucson, AZ 85743

www.crcatucson.com
Phone: 520-297-7600
Fax: 520-297-7917

A.F. Sterling Home Builders
6340 N. Campbell Ave., Suite 240
Tucson, Arizona 85718

RE: New Single Family Residences (27 Lots) Architectural Submittal for 8877 N Coachline Blvd

February 25, 2021

Dear A.F. Sterling Home Builders,

The Board of Directors and Architectural Review Committee for Continental Ranch Community Association have reviewed and **APPROVED** your most recent architectural submittals for the installation of **New Single Family Residences (27 Lots)** per the plans submitted based on the following conditions:

1. The most recent home designs #1836 A/B and #2127 A/B are to be used.
2. CRCA approved color schemes #3, #6, #14, and #20 must be used as prescribed (i.e. accent options may not be a body option). ARC approval is required to modify any paint scheme.
3. A.F. Sterling will establish the new development as a subsidiary Association to Continental Ranch, and will cover the costs to do so.
4. The entrance will not be gated.
5. A landscape package for the front yards and any common areas will be submitted to the Architectural Review Committee for approval. New irrigation will be installed for the two mature mesquite trees already on the property.
6. A.F. Sterling will notify management each time a lot is sold to a new owner.

Approval by the Committee shall relate only to the conformity of plans and specifications to general architectural plans for the area covered by the Continental Ranch Community Association's Covenants, Conditions, and Restrictions. Plans and specifications are not approved for engineering design or architectural competence, including but not limited to drainage.

You are required to notify the Association in writing upon completion of this improvement and submit a photo of the completed project.

It is also your responsibility to conform to any Town of Marana requirements relating to permits and inspections. If a permit from the Town of Marana is required for your improvement, the Town may require a copy of this approval letter.

If a building permit is required by the Town of Marana, approval of your ARC application shall only be valid when a copy of the building permit is submitted to the CRCA office.

Should you have any questions, please feel free to contact our office at (520) 297-7600. Thank you for your submittal.

Sincerely,

Board of Directors & Architectural Review Committee
For Continental Ranch Community Association

From: jean armstrong
To: Cynthia Ross
Cc: Randy Agron
Subject: FW: Coachline - Sierra Pointe landscape plan
Date: Wednesday, April 21, 2021 12:28:42 PM
Attachments: SIERRA-POINTE_LANDSCAPE-PLANS_4_2_2021.pdf

PLEASE BE CAUTIOUS
THIS MESSAGE AND SENDER COME FROM OUTSIDE THE TOWN OF MARANA. IF YOU DID NOT EXPECT THIS MESSAGE, PROCEED WITH CAUTION. VERIFY THE SENDER'S IDENTITY BEFORE PERFORMING ANY ACTION, SUCH AS CLICKING ON A LINK OR OPENING AN ATTACHMENT.

Cynthia:

Per the following, the HOA Board approved the Landscape Plan for Sierra Pointe, PRV2101-003.

Please let us know if any further comments.

Jean Armstrong

From: Ashley Boykin
Sent: Wednesday, April 21, 2021 9:49 AM
To: Randy Agron <randy@afsterling.com>
Cc: jean armstrong <jean@baetucson.com>; Rob Brack <rob@afsterling.com>
Subject: RE: Coachline - Sierra Pointe landscape plan

Good Morning,

The Board approved the landscape plans at their meeting last night. Thanks for submitting the plans to us, and have a great rest of your week.

Best,

Ashley Boykin | Community Association Manager
HOA Management Solutions
Continental Ranch Community Association

(520) 297-7600
Ashley@hoamanagementsolutions.com
www.crcatucson.com

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viruses. The sender therefore does not accept liability for any errors or omissions in the contents of this message, which arise as a result of e-mail transmission. If verification is required please request a hard-copy version.
HOA Management Solutions ®, 8987 E Tanque Verde Road #309-128, Tucson, Arizona 85749, USA,
www.hoamanagementsolutions.com

Council-Regular Meeting **C2**

Meeting Date: 05/18/2021

To: Mayor and Council

From: Jane Fairall, Town Attorney

Date: May 18, 2021

Strategic Plan Focus Area:
Commerce

Strategic Plan Focus Area Additional Info:
Principle Statement: "We will seek and retain diverse industries and commerce."
Initiative 2: "Research, evaluate and implement Economic Development tools and strategies to support business development and expansion."

Subject: Resolution No. 2021-067: Relating to Economic Development; amending the Marana Matters: COVID19 Small Business Assistance Program to revise the business eligibility requirements for the program (Jane Fairall)

Discussion:

On January 19, 2021, the Town Council adopted Resolution No. 2021-009 approving the Marana Matters: COVID19 Small Business Assistance Program to assist small businesses operating in the Town of Marana that were impacted by the COVID-19 pandemic. After administering the program the last three months, Town staff has come to the conclusion that the business eligibility requirements to apply for assistance are too stringent. Specifically, the program currently requires that in order to be eligible for assistance, a small business must have had a Marana business license on or before January 1, 2020. This requirement precludes any business that came into the Town of Marana and was licensed during the midst of the ongoing pandemic from receiving program assistance. The proposed revision will eliminate the requirement of having a business license on or before a certain date and will allow any business with a Marana business license to apply, if it meets all of the other eligibility requirements. For the Council's convenience, the business eligibility requirements, as proposed by this amendment, are listed here:

BUSINESS ELIGIBILITY REQUIREMENTS

- Must be a for-profit or nonprofit business located at a physical address within the

Town of Marana.
- Must have a valid Town of Marana Business License at time of application and award disbursement.
- Must be a licensed Marana Business ~~as of January 1, 2020~~.
- Must have no fewer than 3 and no more than 25 employees (based on Full Time Equivalents, i.e. FTEs).
- Must have no more than $3,000,000 (three million) in annual revenues from calendar year 2019 or calendar 2020.
- Can demonstrate negative financial impacts as a result of COVID19.
- Must be able to demonstrate a work plan regarding current/future implementation of public health and safety protocols per CDC/ADHS guidelines.
- If establishment is a corporate franchise, it must be independently owned.

Staff Recommendation:

Staff recommends approval of the Marana Matters program amendment.

Suggested Motion:

I move to adopt Resolution No. 2021-067, amending the Marana Matters: COVID19 Small Business Assistance Program to revise the business eligibility requirements for the program.

Attachments

Resolution 2021-067

MARANA RESOLUTION NO. 2021-067

RELATING TO ECONOMIC DEVELOPMENT; AMENDING THE MARANA MATTERS: COVID19 SMALL BUSINESS ASSISTANCE PROGRAM TO REVISE THE BUSINESS ELIGIBILITY REQUIREMENTS FOR THE PROGRAM

WHEREAS the Town Council is authorized by A.R.S. § 9-240(A) to control the finances of the Town; and

WHEREAS, on March 13, 2020, the United States government declared a National Emergency related to the COVID19 pandemic; and

WHEREAS, on March 17, 2020, Mayor Ed Honea issued a Proclamation of Local Emergency in response to the actions taken by federal, state, and local jurisdictions in addressing conditions related to the COVID19 pandemic outbreak; and

WHEREAS, on January 19, 2021, the Town Council adopted Resolution No. 2021-009 approving the Marana Matters: COVID19 Small Business Assistance Program to assist small businesses operating in the Town of Marana that were impacted by the COVID-19 pandemic; and

WHEREAS the Town Council finds that approving the amendment to the Marana Matters: COVID19 Small Business Assistance Program addressed by this resolution is in the best interest of the Town of Marana.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE TOWN OF MARANA, ARIZONA, as follows:

SECTION 1. The Marana Matters: COVID19 Small Business Assistance Program approved by the Town Council on January 19, 2021, by adoption of Resolution No. 2021-009, is hereby revised as follows (with deletions shown with ~~strikeouts~~):

BUSINESS ELIGIBILITY REQUIREMENTS

- Must be a for-profit or nonprofit business located at a physical address within the Town of Marana.
- Must have a valid Town of Marana Business License at time of application and award disbursement.
- Must be a licensed Marana Business ~~as of January 1, 2020~~.
- Must have no fewer than 3 and no more than 25 employees (based on Full Time Equivalents, i.e. FTEs).

- Must have no more than $3,000,000 (three million) in annual revenues from calendar year 2019 or calendar 2020.
- Can demonstrate negative financial impacts as a result of COVID19.
- Must be able to demonstrate a work plan regarding current/future implementation of public health and safety protocols per CDC/ADHS guidelines.
- If establishment is a corporate franchise, it must be independently owned.

SECTION 2. The Town's Manager and staff are hereby directed and authorized to undertake all other and further tasks required or beneficial to carry out the terms, obligations, and objectives of this resolution.

PASSED AND ADOPTED by the Mayor and Council of the Town of Marana, Arizona, this 18th day of May, 2021.

_____
Mayor Ed Honea

ATTEST:

_____
Cherry L. Lawson, Town Clerk

APPROVED AS TO FORM:

_____
Jane Fairall, Town Attorney

Council-Regular Meeting **C3**

Meeting Date: 05/18/2021

To: Mayor and Council

Submitted For: Libby Shelton, Deputy Town Attorney

From: Libby Shelton, Deputy Town Attorney

Date: May 18, 2021

Strategic Plan Focus Area:
Not Applicable

Subject: Resolution No. 2021-068: Relating to Administration; designating Yiannis Kalaitzidis as the Chief Fiscal Officer for officially submitting the Fiscal Year 2022 expenditure limitation report to the Arizona Auditor General (Libby Shelton)

Discussion:

A.R.S. §41-1279.07 requires each political subdivision to provide to the auditor general by July 31 each year the name of the chief fiscal officer (CFO) designated by the governing board of the political subdivision to submit the current fiscal year's annual expenditure limitation report (AELR). In the past, the Town has accomplished this by filling out the reports requested by the auditor general. However, the auditor general is now requiring that the Town submit documentation of the Council's official designation, in the form of a resolution. The attached resolution appoints the Town's Finance Director, Yiannis Kalaitzidis, as the Town's CFO for purposes of submitting the AELR.

Staff Recommendation:

Staff recommends approval of the resolution appointing Yiannis Kalaitzidis as the Town's CFO for purposes of submitting the AELR for FY 2022.

Suggested Motion:

I move to adopt Resolution No. 2021-068, designating Yiannis Kalaitzidis as the Chief Fiscal Officer for officially submitting the Fiscal Year 2022 Expenditure Limitation Report to the Arizona Auditor General.

Attachments

Resolution 2021-068

MARANA RESOLUTION NO. 2021-068

RELATING TO ADMINISTRATION; DESIGNATING YIANNIS KALAITZIDIS AS THE CHIEF FISCAL OFFICER FOR OFFICIALLY SUBMITTING THE FISCAL YEAR 2022 EXPENDITURE LIMITATION REPORT TO THE ARIZONA AUDITOR GENERAL

WHEREAS A.R.S. §41-1279.07(E) requires each county, city, town, and community college district to annually provide to the Auditor General by July 31 the name of the Chief Fiscal Officer the governing body has designated to officially submit the current year's annual expenditure limitation report (AELR) on the governing body's behalf; and

WHEREAS, the Town of Marana Mayor and Council desire to designate Yiannis Kalaitzidis as the Town's Chief Fiscal Officer; and

WHEREAS entities must submit an updated form and documentation for any changes in the individuals designated to file the AELR; and

WHEREAS the Town Council finds that adopting this resolution designating the Town's Finance Director, Yiannis Kalaitzidis, as the Town's chief fiscal officer for this purpose is in the best interests of the Town and its citizens.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE TOWN OF MARANA, ARIZONA, as follows:

SECTION 1. The recitals above are hereby incorporated as if fully set forth herein.

SECTION 2. Yiannis Kalaitzidis is hereby designated as the Town's Chief Fiscal Officer for purposes of submitting the fiscal year 2022 AELR to the Arizona Auditor General's Office on the governing body's behalf.

PASSED AND ADOPTED by the Mayor and Council of the Town of Marana, Arizona, this 18th day of May, 2021.

_____
Mayor Ed Honea

ATTEST:

_____
Cherry Lawson, Town Clerk

APPROVED AS TO FORM:

_____
Jane Fairall, Town Attorney

Council-Regular Meeting **C4**

Meeting Date: 05/18/2021

To: Mayor and Council

From: Cherry L. Lawson, Town Clerk

Date: May 18, 2021

Subject: Approval of the Council Regular Session Summary Minutes of May 4, 2021 (Cherry L. Lawson)

Attachments

Regular Council Meeting Summary Minutes, 05/04/2021

MARANA TOWN COUNCIL

REGULAR COUNCIL MEETING

11555 W. Civic Center Drive, Marana, Arizona 85653
Council Chambers, May 04, 2021, at or after 6:00 PM

Ed Honea, Mayor
Jon Post, Vice Mayor
Patti Comerford, Council Member
Jackie Craig, Council Member
Herb Kai, Council Member
John Officer, Council Member
Roxanne Ziegler, Council Member

SUMMARY MINUTES

CALL TO ORDER AND ROLL CALL

Mayor Honea called the meeting to order at 6:00 PM and directed the Clerk to call the roll. **Mayor Honea, Vice Mayor Post, Council Members: Jackie Craig, Patti Comerford, Roxanne Ziegler, John Officer, and Herb Kai.**

PLEDGE OF ALLEGIANCE/INVOCATION/MOMENT OF SILENCE: Led by **Mayor Honea.**

APPROVAL OF AGENDA

Vice Mayor Post, moved and Council Member Kai second the motion to approve the agenda, and removing Item D1 from the agenda. Motion passes unanimously, 7-0.

CALL TO THE PUBLIC

Mayor Honea open the meeting to receive public comments. The following individuals came forward to provide comments related to the development activity near Silverbell

and Ina Road related to a distribution center, as traffic impact, decrease in property value, increase noise, and safety to the community.

Bryon Jones spoke in opposition of the proposed development.
Andrew Reiz spoke in opposition of the proposed development.
Dennis Justice spoke in opposition of the proposed development.
Dr. Janalyn Lindley spoke in opposition of the proposed development.
Kevin Oxnam spoke in opposition of the proposed development.
Dennis Hoffman spoke in opposition of the proposed development.
Heather VonFange spoke in opposition of the proposed development.
Michelle Launi supported the comments that were made.
Lewis Marshall spoke in opposition of the proposed development.
Erin Daddona spoke in opposition of the proposed development.
Lee Nevarez spoke in opposition of the proposed development.
Jennifer Caballero spoke in opposition of the proposed development.

PROCLAMATIONS

P1 Proclamation declaring May 16–22, 2021 as, "National Public Works Week" (Cherry L. Lawson)

P2 Proclamation declaring May 2021 as, "Water Safety Month" (Cherry L. Lawson)

MAYOR AND COUNCIL REPORTS: SUMMARY OF CURRENT EVENTS

Council Member Comerford reported that she had attended the paper shred and drug disposal event, and complimented Town staff on getting everyone through the line as well as encouraged the public to come out and participate in similar future events.

Council Member Officer complimented the Parks & Recreation Department Town staff, Northwest Fire District, Marana Health Center as they work to increase awareness around swimming pools in an effort to keep the community safe this season.

Mayor Honea reported that he had attended a retreat with other public officials across the state. **Communications Manager Vic Hathaway** brought him in to work on a PSA to encourage members of the Marana community to obtain the covid-19 shot.

MANAGER'S REPORT: SUMMARY OF CURRENT EVENTS

Town Manager Terry Rozema reported the monthly Executive Report would be delayed as the month of April ended on a Friday. However, the report would be emailed to Council by the end of the week. He reported Development Services issued 100 permits for single-family residential homes for the month of April. As of now, the town has issued 843 single-family residential permits for the fiscal year. The town may exceed 1,000 for the fiscal year. The airport received a couple of grants: 1) $30,000 and 2) $20,000. Some

of those funds would be used to reimburse the airport for expenses it incurred during of covid-19. The airport will look to replace some beacons out at the site. The Ina Road Community Center has reopened

PRESENTATIONS

CONSENT AGENDA

C1 Resolution No. 2021-055: Relating to Development; approving a final plat for Whitney Farms Lots 1-10, located generally on the west side of North Whitney Lane and south of West Swanson Street. (Anita McNamara)

C2 Resolution No. 2021-056: Relating to Development; approving a final plat for Honea Heights Lots 49A and 49B, located generally at the northeast corner of North Morgan Drive and West Sandy Street. (Anita McNamara)

C3 Resolution No. 2021-057: Relating to Development; approving a preliminary plat for Gladden Farms Blocks 28 and 34, Lots 1-314 and Common Area "A-1" - "A-9" (Landscape, Utilities, Drainage, and Grading) and "B-1" - "B-8" (Recreation, Landscape, Utilities, Drainage and Grading) located north of Mike Etter Boulevard and southwest of Clark Farms Boulevard (Brian D. Varney)

C4 Resolution No. 2021-058: Relating to Real Estate; approving and authorizing the Town Manager to execute an amended and restated license agreement with Apollo Healthcare and Diagnostics, LLC, dba: TestNOW for use of Town-owned property located at 11555 W. Civic Center Drive (Lisa Shafer)

C5 Resolution No. 2021-059: Relating to Administration; approving and authorizing the Town Manager to execute an Agreement for Public Art Funding with the Pima Association of Governments (PAG) (Jane Fairall)

C6 Resolution No. 2021-060: Relating to Police Department; approving and authorizing the Chief of Police to execute a Memorandum of Understanding between the Marana Police Department and the United States Department of Justice, Drug Enforcement Administration regarding License Plate Reader Information (Libby Shelton)

C7 Resolution No. 2021-061: Relating to the Police Department; approving and authorizing the Police Chief to execute a Memorandum of Understanding between the City of Tucson, acting as the System Administrator for the Pima County 9-1-1 Planning Committee and Marana Police Department for administering the Pima 9-1-1 System billing and payment process (Libby Shelton)

C8 Resolution No. 2021-062: Relating to Marana Regional Airport; approving and authorizing the Town Manager to sign the Airport Coronavirus Relief Grant Program (ACRGP) Grant Agreement, Grant Number 3-04-0058-025-2021, with the Federal Aviation Administration for funding in an amount not to exceed $23,000 (Kristin Taft)

C9 Resolution No. 2021-063: Relating to Personnel; approving and adopting amendments to the Town's Personnel Policies and Procedures, revising Chapter 2 - Employment Process by amending Section 2-1-3 "Internal Competitive Recruitment Process" (Curry C. Hale)

C10 Approval of the Council Regular Meeting Summary Minutes of April 20, 2021, and the Council Study Session Meeting Summary Minutes of April 27, 2021 (Cherry L. Lawson)

Council Member Ziegler moved and Vice Mayor Post second the meeting approving the Consent Agenda as presented. Motion passes unanimously, 7-0.

LIQUOR LICENSES

BOARDS, COMMISSIONS AND COMMITTEES

COUNCIL ACTION

A1 Resolution No. 2021-064: Relating to Real Estate; approving and authorizing the Mayor to execute an Agreement for Purchase and Sale of Real Property and Escrow Instructions between the Town and Penvesco for the sale of Town property located in Marana Air Commerce Park (Jane Fairall)

Economic Development Director Curt Woody provided a brief overview of Resolution No. 2021-065 Agreement for Purchase and Sale of Real Property. It is a culmination of preparing 60 acres of land owned by the Town for sale near the Marana Airport. During the past year, the Town has platted those 60 acres, zoned as light industrial, and have a client that is willing to purchase four acres to move their national headquarter to that site. He further stated the Town has included language within the agreement to ward against land baking whereby investors buy land and sit on it for years to come. Therefore, the purchaser has timelines that he has to meet. If he does not meet those timelines, the land reverts to the Town.

Council Member Kai moved and Council Member Ziegler second the motion to adopt Resolution No. 2021-064, approving and authorizing the Mayor to execute an Agreement for Purchase and Sale of Real Property and Escrow Instructions between the Town and Penvesco for the sale of Town property located in Marana Air Commerce Park. Motion passes unanimously, 7-0.

ITEMS FOR DISCUSSION / POSSIBLE ACTION

D1 Resolution No. 2021-065: Relating to Intergovernmental Relations; opposing a state of Arizona budget proposal that negatively impacts the budgets of the Town of Marana and other municipalities throughout the state by reducing shared revenues (Jane Fairall) ***Item was pulled from the agenda, and not considered.***

D2 Relating to Budget; discussion, direction and possible action regarding development of the fiscal year 2021/2022 budget, including proposed budget initiatives and expenditures (Terry Rozema)

Mr. Rozema reported he did not have any items to report, as this is a standing item on the agenda until the Council approves the tentative budget. The tentative budget is coming forward at the end of May.

D3 Relating to Development and Public Works; update, discussion, and possible direction regarding public and private projects and development applications on the Town's Marana Current and Proposed Projects internet site (Jason Angell)

Development Services Director Jason Angell provided an overview of the current and upcoming projects in the Marana community.

Vice Mayor Post inquired of the distribution center stating the Council zoned that property in 2014. He assumes that no one at that time even considered that there would be a distribution warehouse type facility built in that area. He stated there is no action the Council could take at this time as the area was zoned in 2014. He asked **Mr. Angell** to discuss some of the steps the Development Services Department staff took in order to address noise abatement, street lighting and other areas of concern as mentioned by the residents in that area.

Mr. Angell stated that as part of the review process, Town staff does review all of the varying code requirements. That review includes environmental, cultural, traffic, and drainage reports. This property has been in a floodplain. At this time, they are going through a FEMA application and review at the federal level. The lighting requirements will need to meet the Town's dark sky ordinance. The Town's traffic engineers review the traffic report, as they work very closely with the applicants to ensure the applicants meet all of the requirements. The developer is responsible for improving the area where the business will be located, as it is not a town related expense.

He further explained the developer would be responsible for the installation of the two traffic signals in that area. Regarding the use of that land as zoned in 2014, it has a plethora of uses that could go into that space. Anything from retail to apartment complexes (which is proposed to the north), warehousing and light industrial. At the time this area was zoned, the Town nor Council did not envision that a 2,000 sq. ft. facility would be placed in that location. However, at the same time, the Town cannot dictate the size of the facility that is developed. Rather, the Town looks at the use that is allowed for that zoning district.

Mr. Angell stated warehousing no matter the size, it permitted under the current zoning district. **Vice Mayor Post** inquired as to the hours of operation the developer will have for this location. **Mr. Angell** replied stating the Town has had those conversations with the applicant, and have indicated that they will have two different shifts 1) start at 6:00 a.m., 2) 10 p.m. **Vice Mayor Post** asked whether those shift times were permissible or whether the Town could persuade the applicant to vary the hours. **Mr. Angell** stated the Town code does not regulate the hours of a business operation.

Council Member Kai asked whether the Town could require quiet zones or some form of buffer around the perimeter of the distribution center. **Mr. Angell** stated that is part of the review process to ensure compliance of the Town code. At this time, the Town does not know what business will occupy that space as many different business names have been discussed. From a staff level, it does not know who the end user will be; there are a number of distribution centers out there.

Council Member Comerford asked whether the main artery for delivery trucks would be located on Ina Road. **Mr. Angell** replied displaying a map of the proposed location and explained how deliveries would likely be handled.

Mr. Angell and Council continued discussion on the many different projects that are planned for the town.

D4 Relating to Legislation and Government Actions; discussion and possible action regarding all pending state, federal and local legislation/government actions and on recent and upcoming meetings of the other governmental bodies (Terry Rozema)

Mr. Rozema reported there is nothing to report on the federal level. Regarding bill tracking, Town staff did not create a report for the Council this week due to the discussions centering around the budget, and no movement on the bills. With the exception of SB1146. It deals with motor vehicle dealers and TPT exemptions. The bill would allow any resident to get a TPT exemption on a motor vehicle by claiming the motor vehicle will be used outside of the state. The bill appears to be favorable for the Town, but will continue to monitor it as is passes along.

He mentioned the item that had been removed by Council stating the Council still have the option of sending a letter on behalf of the Council if it wishes to go into that direction.

EXECUTIVE SESSIONS

Pursuant to A.R.S. § 38-431.03, the Town Council may vote to go into executive session, which will not be open to the public, to discuss certain matters.

E1 Executive Session pursuant to A.R.S. §38-431.03 (A), Council may ask for discussion or consideration, or consultation with designated Town representatives, or consultation for legal advice with the Town Attorney, concerning any matter listed on this agenda for any of the reasons listed in A.R.S. §38-431.03 (A).

FUTURE AGENDA ITEMS
Notwithstanding the Mayor's discretion regarding the items to be placed on the agenda, if three or more Council members request that an item be placed on the agenda, it must be placed on the agenda for the second regular Town Council meeting after the date of the request, pursuant to Marana Town Code Section 2-4-2(B).

ADJOURNMENT

Mayor Honea asked for a motion to adjourn the meeting.

Council Member Kai, moved and Council Member Officer second the motion to adjourn the meeting. Motion passes unanimously, 7-0. Meeting adjourned at 7:10 PM.

CERTIFICATION

I hereby certify that the foregoing are the true and correct minutes of the Marana Town Council meeting held on May 04, 2021. I further certify that a quorum was present.

_____
Cherry L. Lawson, Town Clerk

DRAFT

Council-Regular Meeting **B1**

Meeting Date: 05/18/2021

To: Mayor and Council

From: David Udall, Associate Town Attorney

Date: May 18, 2021

Strategic Plan Focus Area:
Not Applicable

Subject: Resolution No. 2021-069: Relating to Boards, Commissions, and Committees; appointing the chair of the Marana Utilities Board (David L. Udall)

Discussion:
Marana Town Code Section 16-1-2 provides procedures for appointing the chair of the Marana Utilities Board. On March 16, 2021, the Town Council appointed Stephen Dean, who at that time was serving as Interim Water Director, by name to serve as chair. Beginning on May 10, 2021, Jing Luo began serving as the Town of Marana Water Director.

Because Stephen Dean, as Interim Water Director, was specifically appointed as chair of the Utilities Board and no longer serves as the Interim Water Director, Town staff felt it would be appropriate at this time to again bring the decision of appointing the chair of the Marana Utilities Board before the Town Council. Pursuant to Section 16-1-2 of the Marana Town Code, the Town Council may appoint the chair of the Marana Utilities Board from anyone among its membership.

Staff Recommendation:
Council's pleasure.

Suggested Motion:
I move to adopt Resolution No. 2021-069, appointing _____ as the chair of the Marana Utilities Board.

Attachments

Resolution 2021-069

MARANA RESOLUTION NO. 2021-069

RELATING TO BOARDS, COMMISSIONS, AND COMMITTEES; APPOINTING THE CHAIR OF THE MARANA UTILITIES BOARD

WHEREAS Marana Town Code Section 16-1-2 provides that the Town Council shall appoint the chair of the Utilities Board from among its membership; and

WHEREAS the Town Council appointed Stephen Dean, who at that time was serving as Interim Water Director, by name to serve as the chair of the Utilities Board at the Town Council meeting held on March 16, 2021; and

WHEREAS beginning on May 10, 2021, Jing Luo began serving as the Town of Marana Water Director and Stephen Dean no longer serves as Interim Water Director; and

WHEREAS in light of the change, Town staff felt it would be appropriate at this time to again bring the decision of appointing the chair of the Marana Utilities Board before the Town Council; and

WHEREAS the Mayor and Council find that the appointment addressed by this resolution is in the best interest of the Town and its residents.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE TOWN OF MARANA, ARIZONA, AS FOLLOWS:

SECTION 1. _____ is hereby appointed as the chair of the Town of Marana Utilities Board.

PASSED AND ADOPTED by the Mayor and Council of the Town of Marana, Arizona, this 18th day of May, 2021.

Mayor Ed Honea

ATTEST:

Cherry L. Lawson, Town Clerk

APPROVED AS TO FORM:

Jane Fairall, Town Attorney

Council-Regular Meeting **A1**

Meeting Date: 05/18/2021

To: Mayor and Council

From: Yiannis Kalaitzidis, Finance Director

Date: May 18, 2021

Strategic Plan Focus Area:
Commerce, Community, Heritage, Recreation, Progress & Innovation

Strategic Plan Focus Area Additional Info:
Marana's strategic plan identifies financial sustainability as an overriding principle of Marana's strategic framework.

Subject: PUBLIC HEARING: Resolution No. 2021-070: Relating to Budget; adopting the fiscal year 2021-2022 tentative budget (Yiannis Kalaitzidis)

Discussion:

In conformance with State law, the tentative budget must be adopted prior to the third Monday in July. The adoption of the tentative budget will set the maximum limit of expenditures (alternative expenditure limitation) for fiscal year 2021-2022. The total budget may be reduced prior to final adoption, but it cannot be increased. Additionally, Mayor and Council may reallocate funding among departments and/or programs.

In coordination with Mayor and Council, staff has prepared a tentative budget of $158,915,530 for fiscal year 2021-2022. This budget reflects the careful allocation of the Town's resources to Mayor and Council's goals. Additionally, this budget continues to make investments in current employees, resources and tools and strategic positions.

The budget has been structurally balanced with ongoing revenues used to fund ongoing expenditures. Total revenues anticipated for fiscal year 2021-2022, excluding special taxing districts, are $118,406,065. Fund balances will be utilized for one-time expenditures, carryover requests and capital projects.

As compared to last year, the tentative budget reflects the current positive economic conditions, reinstating a baseline budget to departments that experienced budget reductions in the prior year. Among other appropriations for program and equipment expenditures which were deferred in the prior year, the budget includes merit increases

of 3% for current employees. Furthermore, the budget includes a number of one-time revenues from the State of Arizona and from the American Rescue Plan Act to be used toward eligible infrastructure projects.

The tentative budget reflects an addition of 26 full time equivalent (FTE) positions. Including one position which was eliminated, total FTEs are increasing from 377.35 FTE positions in fiscal year 2020-2021 to 402.35 FTE positions tentatively for fiscal year 2021-2022. Positions were added to multiple departments in support of multiple functions, including public safety, water, public works and parks and recreation.

The proposed Capital Improvement Plan (CIP) totals $57,128,475 or 36% of the tentative budget. A copy of the tentative five-year CIP schedule is included in this item as part of the overall tentative budget document.

The tentative budget is presented on forms prescribed by the Auditor General. The official budget forms will be published as required for two consecutive weeks in a newspaper of general circulation along with notices of public hearing on the final budget and the property tax levy.

Council will then hold a public hearing on June 15, 2021 and consider final budget adoption thereafter. The proposed tentative budget reflects the prudent allocation of financial resources required to meet the policy direction and vision of Mayor and Council. Accordingly, staff recommends adoption of the tentative budget for fiscal year 2021-2022 at $158,915,530.

Financial Impact:

Fiscal Year:	2022
Budgeted Y/N:	Y
Amount:	$158,915,530

Establishment of the overall alternative annual expenditure limitation for fiscal year 2021-2022, if approved.

Staff Recommendation:

Staff recommends approval of the fiscal year 2021-2022 tentative budget.

Suggested Motion:

I move to adopt Resolution No. 2021-070; adopting the fiscal year 2021-2022 tentative budget.

Attachments

Resolution 2021-070

Exhibit A - 2021-2022 Tentative Budget Auditor General Schedules
FY2021-2022 Tentative Budget Book
FY2021-2022 Tentative Budget Presentation

MARANA RESOLUTION NO. 2021-070

RELATING TO BUDGET; ADOPTING THE FISCAL YEAR 2021-2022 TENTATIVE BUDGET

WHEREAS in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the Town Council did, on April 27, 2021, make an estimate of the different amounts required to meet the public expenditures/expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property of the Town of Marana; and

WHEREAS in accordance with said chapter of said title, and following due public notice, the Council held a public meeting on May 18, 2021, at which meeting any taxpayer is privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses or tax levies; and

WHEREAS the sums to be raised by taxation as specified in the budget attached hereto as Exhibit A may not exceed, in the aggregate amount, the expenditure limitation to be set by the Council on June 15, 2021.

NOW, THEREFORE, BE IT RESOLVED by the Mayor and Council of the Town of Marana, Arizona, that the budget setting forth the estimates of revenues and expenditures/expenses, attached hereto as Exhibit A and incorporated herein by this reference, as increased, decreased or changed by the Town Council, is hereby adopted as the tentative budget for the Town of Marana for the fiscal year 2021-2022.

PASSED AND ADOPTED by the Mayor and Council of the Town of Marana, Arizona, this 18th day of May, 2021.

_____
Mayor Ed Honea

ATTEST:

_____
Cherry L. Lawson, Town Clerk

APPROVED AS TO FORM:

_____
Jane Fairall, Town Attorney

Official Budget Forms

TOWN OF MARANA

Fiscal year 2022

TOWN OF MARANA

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Fiscal year 2022

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Schedule E—Expenditures/Expenses by Fund

Schedule F—Expenditures/Expenses by Department (as applicable)

Schedule G—Full-Time Employees and Personnel Compensation

TOWN OF MARANA
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal year 2022

Fiscal year		Sch		Funds							
				General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Internal Service Funds	Total All Funds
2021	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	1	54,098,510	15,124,317	15,666,101	29,797,845	0	29,861,160	4,711,332	149,259,265
2021	Actual Expenditures/Expenses**	E	2	41,674,524	6,526,111	13,548,200	15,057,041	0	22,625,742	4,551,986	103,983,604
2022	Fund Balance/Net Position at July 1***		3								0
2022	Primary Property Tax Levy	B	4	0							0
2022	Secondary Property Tax Levy	B	5			1,519,957	182,396				1,702,353
2022	Estimated Revenues Other than Property Taxes	C	6	53,735,342	8,942,101	2,734,488	20,153,321	0	27,773,343	5,067,470	118,406,065
2022	Other Financing Sources	D	7	0	0	7,675,000	0	0	0	0	7,675,000
2022	Other Financing (Uses)	D	8	0	0	0	0	0	0	0	0
2022	Interfund Transfers In	D	9	0	100,000	6,499,808	50,000	0	4,248,104	0	10,897,912
2022	Interfund Transfers (Out)	D	10	4,286,035	0	0	2,080,584	0	4,531,293	0	10,897,912
2022	Line 11: Reduction for Fund Balance Reserved for Future Budget Year Expenditures		11								
	Maintained for Future Debt Retirement										0
	Maintained for Future Capital Projects										0
	Maintained for Future Financial Stability										0
											0
											0
2022	Total Financial Resources Available		12	49,449,307	9,042,101	18,429,253	18,305,133	0	27,490,154	5,067,470	127,783,418
2022	Budgeted Expenditures/Expenses	E	13	55,152,321	10,568,485	17,724,648	37,738,395	0	32,664,211	5,067,470	158,915,530

	Expenditure Limitation Comparison	2021	2022
1	Budgeted expenditures/expenses	$ 149,259,265	$ 158,915,530
2	Add/subtract: estimated net reconciling items		
3	Budgeted expenditures/expenses adjusted for reconciling items	149,259,265	158,915,530
4	Less: estimated exclusions		
5	Amount subject to the expenditure limitation	$ 149,259,265	$ 158,915,530
6	EEC expenditure limitation	$	$

☐ The city/town does not levy property taxes and does not have special assessment districts for which property taxes are levied. Therefore, Schedule B has been omitted.

* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.
** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.
*** Amounts on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

TOWN OF MARANA
Tax Levy and Tax Rate Information
Fiscal year 2022

	2021	2022
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	$	$
2. Amount received from primary property taxation in the **current year** in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	$	
3. Property tax levy amounts		
A. Primary property taxes	$	$
Property tax judgment		
B. Secondary property taxes	1,425,457	1,702,353
Property tax judgment		
C. Total property tax levy amounts	$ 1,425,457	$ 1,702,353
4. Property taxes collected*		
A. Primary property taxes		
(1) **Current** year's levy	$	
(2) Prior years' levies		
(3) Total primary property taxes	$	
B. Secondary property taxes		
(1) **Current** year's levy	$ 1,424,174	
(2) Prior years' levies	1,283	
(3) Total secondary property taxes	$ 1,425,457	
C. Total property taxes collected	$ 1,425,457	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate		
Property tax judgment		
(2) Secondary property tax rate	2.8000	2.8000
Property tax judgment		
(3) Total city/town tax rate	2.8000	2.8000

B. Special assessment district tax rates

Secondary property tax rates—As of the date the proposed budget was prepared, the city/town was operating three special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

TOWN OF MARANA
Revenues Other than Property Taxes
Fiscal Year 2022

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
General Fund			
Local taxes			
Sales taxes	$ 24,389,464	$ 32,003,988	$ 30,950,841
Licenses and permits			
Building and development fees	3,412,300	4,790,900	4,786,800
Business and license fees	145,000	140,000	145,000
Animal license fees	91,500	86,500	86,500
Franchise fees	495,000	545,000	525,000
Host fees	283,312	283,312	300,000
Intergovernmental			
State shared sales taxes	4,444,645	5,236,500	5,756,874
Urban revenue sharing	7,007,072	7,007,072	6,397,237
Auto lieu	1,984,026	2,365,787	2,466,211
Charges for services			
Charges for services	563,000	404,798	609,500
Fines and forfeits			
Court fines and fees	408,500	517,220	391,500
Interest on investments			
Interest	610,000	500,000	508,508
Contributions			
Voluntary contributions	188,100	79,111	187,000
Miscellaneous			
Other miscellaneous	614,471	576,224	624,371
Total General Fund	$ 44,636,390	$ 54,536,412	$ 53,735,342
Special Revenue Funds			
Community development block grants	$ 180,000	$ 24,332	$ 180,000
Affordable housing revolving	10,000	1,926	10,000
Other grants and contributions	8,472,612	3,478,071	3,493,154
RICO	37,500	5,792	20,000
	$ 8,700,112	$ 3,510,121	$ 3,703,154
Impound	$ 10,000	$ 16,350	$ 16,000
Bed tax	1,104,840	979,864	1,243,341
Emergency telecommunications		89,459	
Local JCEF	8,000	6,988	8,000
	$ 1,122,840	$ 1,092,661	$ 1,267,341
Fill the GAP	$ 4,500	$ 3,916	$ 4,500
Local technology enhancement	45,000	30,000	50,000
Highway user revenue	3,281,296	4,106,073	3,917,106
	$ 3,330,796	$ 4,139,989	$ 3,971,606
Total Special Revenue Funds	$ 13,153,748	$ 8,742,771	$ 8,942,101

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

TOWN OF MARANA
Revenues Other than Property Taxes
Fiscal Year 2022

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
Debt Service Funds			
Tangerine farms road improvement district	$ 2,208,220	$ 2,202,900	$ 2,664,488
Gladden farms CFD debt	212,000	30,000	70,000
Gladden farms II CFD debt	5,360	13,400	
Saguaro springs CFD debt	877		
	$ 2,426,457	$ 2,246,300	$ 2,734,488
Total Debt Service Funds	$ 2,426,457	$ 2,246,300	$ 2,734,488
Capital Projects Funds			
Transportation	$ 5,800,000	$ 7,625,498	$ 7,550,000
Impact fee funds	1,767,304	2,832,453	2,675,821
Other capital projects	2,238,312	243,619	8,760,000
	$ 9,805,616	$ 10,701,570	$ 18,985,821
Downtown reinvestment	$ 228,500	$ 180,700	$ 228,500
Regional transportation authority			750,000
Pima association of governments	48,112	17,453	189,000
	$ 276,612	$ 198,153	$ 1,167,500
Total Capital Projects Funds	$ 10,082,228	$ 10,899,723	$ 20,153,321
Permanent Funds			
	$	$	$
	$	$	$
Total Permanent Funds	$	$	$
Enterprise Funds			
Water utility	$ 8,828,189	$ 17,517,422	$ 18,857,579
Airport	3,781,033	629,676	4,011,182
Wastewater utility	3,801,704	5,419,393	4,904,582
	$ 16,410,926	$ 23,566,491	$ 27,773,343
Total Enterprise Funds	$ 16,410,926	$ 23,566,491	$ 27,773,343
Internal Service Funds			
Health benefits	$ 4,414,173	$ 4,700,225	$ 4,715,470
Dental benefits	297,159	335,084	352,000
	$ 4,711,332	$ 5,035,309	$ 5,067,470
Total Internal Service Funds	$ 4,711,332	$ 5,035,309	$ 5,067,470
Total all Funds	$ 91,421,081	$ 105,027,006	$ 118,406,065

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

TOWN OF MARANA
Other Financing Sources/(Uses) and Interfund Transfers
Fiscal year 2022

Fund	Other financing 2022 Sources	Other financing 2022 (Uses)	Interfund transfers 2022 In	Interfund transfers 2022 (Out)
General Fund				
Other grants and contributions	$	$	$	$ 100,000
2013 debt service				1,256,750
2014 debt service				803,708
2017 debt service				546,416
Airport				583,679
Water utility				995,482
Total General Fund	$	$	$	$ 4,286,035
Special Revenue Funds				
Other grants and contributions	$	$	$ 100,000	$
Total Special Revenue Funds	$	$	$ 100,000	$
Debt Service Funds				
2013 debt service	$	$	$ 3,069,100	$
2014 debt service			803,708	
2017 debt service			2,627,000	
Saguaro springs CFD debt service	3,425,000			
Gladden Farms CFD debt service	4,250,000			
Total Debt Service Funds	$ 7,675,000	$	$ 6,499,808	$
Capital Projects Funds				
Transportation	$	$	$ 50,000	$ 859,029
Impact fees				1,221,555
Total Capital Projects Funds	$	$	$ 50,000	$ 2,080,584
Permanent Funds				
	$	$	$	$
Total Permanent Funds	$	$	$	$
Enterprise Funds				
Airport	$	$	$ 583,679	$
Water utility			1,838,955	2,154,183
Wastewater utility			1,825,470	2,377,110
Total Enterprise Funds	$	$	$ 4,248,104	$ 4,531,293
Internal Service Funds				
	$	$	$	$
Total Internal Service Funds	$	$	$	$
Total all Funds	$ 7,675,000	$	$ 10,897,912	$ 10,897,912

TOWN OF MARANA
Expenditures/Expenses by Fund
Fiscal year 2022

Fund/Department	Adopted Budgeted Expenditures/ Expenses 2021	Expenditure/ Expense adjustments approved 2021	Actual Expenditures/ Expenses* 2021	Budgeted Expenditures/ Expenses 2022
General Fund				
Non-departmental	$ 3,021,843	$	$ 2,828,749	$ 2,647,527
Mayor and council	350,244		320,407	374,098
Town manager	1,466,235		1,365,062	2,129,569
Town clerk	497,112		454,219	501,892
Human resources	850,605		776,163	1,073,177
Finance	1,486,885		1,471,247	1,571,532
Legal	994,826		972,196	1,112,888
Technology services	3,040,575	20,000	2,948,832	3,583,367
Economic development and tourism	238,458		235,686	311,435
Development services	1,945,087		1,932,724	3,157,094
Engineering	2,255,403		2,176,912	
Police	14,123,519	37,061	14,123,519	15,786,711
Courts	1,102,740		1,054,355	1,247,301
Public works	4,059,896		4,005,883	5,965,576
Parks and recreation	4,575,118		4,409,435	5,658,365
Community development	1,086,998		1,002,126	1,172,319
Capital outlay	2,420,905		1,597,009	3,859,470
Contingency	10,600,000	(75,000)		5,000,000
Total General Fund	$ 54,116,449	$ (17,939)	$ 41,674,524	$ 55,152,321
Special Revenue Funds				
Highway user revenue	$ 4,166,655	$	$ 3,815,020	$ 4,348,548
Revolving affordable housing	124,657			137,410
Local JCEF	90,000		20,320	131,805
Fill the GAP	34,500			34,500
Local technology	488,000		74,316	437,500
CDBG	180,000		68,168	180,000
Bed tax	1,104,840		1,011,603	1,243,341
Other grants and contributions	8,572,612	(57,061)	1,336,717	3,893,154
RICO	337,580		133,085	127,500
Impound fees	82,534		66,882	34,727
Total Special Revenue Funds	$ 15,181,378	$ (57,061)	$ 6,526,111	$ 10,568,485
Debt Service Funds				
Series 2013 debt	$ 3,034,400	$	$ 3,034,400	$ 3,026,300
Series 2014 debt	791,815		791,815	792,825
Series 2017 debt	2,091,200		2,091,200	2,089,250
Tangerine farms ID debt	2,208,220		2,207,838	2,664,488
Gladden farms CFD debt	5,263,200		5,009,178	774,507
Gladden farms II CFD debt	54,544		50,744	4,393,656
Saguaro springs CFD debt	2,222,722		363,025	3,983,622
Total Debt Service Funds	$ 15,666,101	$	$ 13,548,200	$ 17,724,648

TOWN OF MARANA
Expenditures/Expenses by Fund
Fiscal year 2022

Fund/Department	Adopted Budgeted Expenditures/ Expenses 2021	Expenditure/ Expense adjustments approved 2021	Actual Expenditures/ Expenses* 2021	Budgeted Expenditures/ Expenses 2022
Capital Projects Funds				
Transportation	$ 20,403,898	$ 550,000	$ 12,328,457	$ 15,857,602
Impact fee funds	3,069,571		438,409	7,816,350
Other capital projects	4,578,767	(550,000)	2,250,506	11,129,149
Downtown reinvestment	793,595		17,090	758,555
Pima association of governments	48,112		18,078	206,500
Regional transportation authority				750,000
Gladden farms CFD	678,500		1,350	928,500
Gladden farms II CFD	5,902		1,827	17,239
Saguaro springs CFD	219,500		1,324	274,500
Total Capital Projects Funds	$ 29,797,845	$	$ 15,057,041	$ 37,738,395
Permanent Funds				
	$	$	$	$
Total Permanent Funds	$	$	$	$
Enterprise Funds				
Water utility	$ 21,217,580	$ 75,000	$ 17,965,846	$ 18,542,268
Airport	4,106,178		661,501	4,594,861
Wastewater utility	4,462,402		3,998,395	9,527,082
Total Enterprise Funds	$ 29,786,160	$ 75,000	$ 22,625,742	$ 32,664,211
Internal Service Funds				
Health benefits	$ 4,414,173	$	$ 4,254,827	$ 4,715,470
Dental benefits	297,159		297,159	352,000
Total Internal Service Funds	$ 4,711,332	$	$ 4,551,986	$ 5,067,470
Total all Funds	$ 149,259,265	$	$ 103,983,604	$ 158,915,530

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

TOWN OF MARANA
Expenditures/Expenses by Department
Fiscal year 2022

Department/Fund	Adopted Budgeted Expenditures/ Expenses 2021	Expenditure/ Expense adjustments approved 2021	Actual Expenditures/ Expenses* 2021	Budgeted Expenditures/ Expenses 2022
Economic development and tourism				
General fund	$ 238,458	$	$ 235,686	$ 311,435
Bed tax fund	349,344		271,559	494,923
Department Total	$ 587,802	$	$ 507,245	$ 806,358
List Department: Police				
General Fund	$ 14,123,519	$	$ 14,123,519	$ 16,391,711
Grants and contributions	1,147,612	37,061	1,052,822	1,468,154
RICO	337,580		48,275	127,500
Impound fees	82,534		23,393	34,727
Department Total	$ 15,691,245	$ 37,061	$ 15,248,009	$ 18,022,092
List Department: Court				
General Fund	$ 1,102,740	$	$ 1,054,355	$ 1,247,301
Local JCEF	90,000		320	131,805
Fill the GAP	34,500			34,500
Local tech enhancement	488,000		74,316	437,500
Department Total	$ 1,715,240	$	$ 1,128,991	$ 1,851,106
List Department: Public works				
General Fund	$ 4,059,896	$	$ 4,047,446	$ 7,388,998
Highway user revenue fund	4,067,455		3,850,061	3,970,048
Department Total	$ 8,127,351	$	$ 7,897,507	$ 11,359,046
List Department: Parks & recreation				
General Fund	$ 4,575,118	$	$ 4,409,435	$ 6,336,557
Highway user revenue fund				378,500
Department Total	$ 4,575,118	$	$ 4,409,435	$ 6,715,057
List Department: Community development				
General Fund	$ 1,086,998	$	$ 1,002,126	$ 1,172,320
CDBG	180,000		68,168	180,000
Revolving affordable housing	124,657			137,410
Department Total	$ 1,391,655	$	$ 1,070,294	$ 1,489,730

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

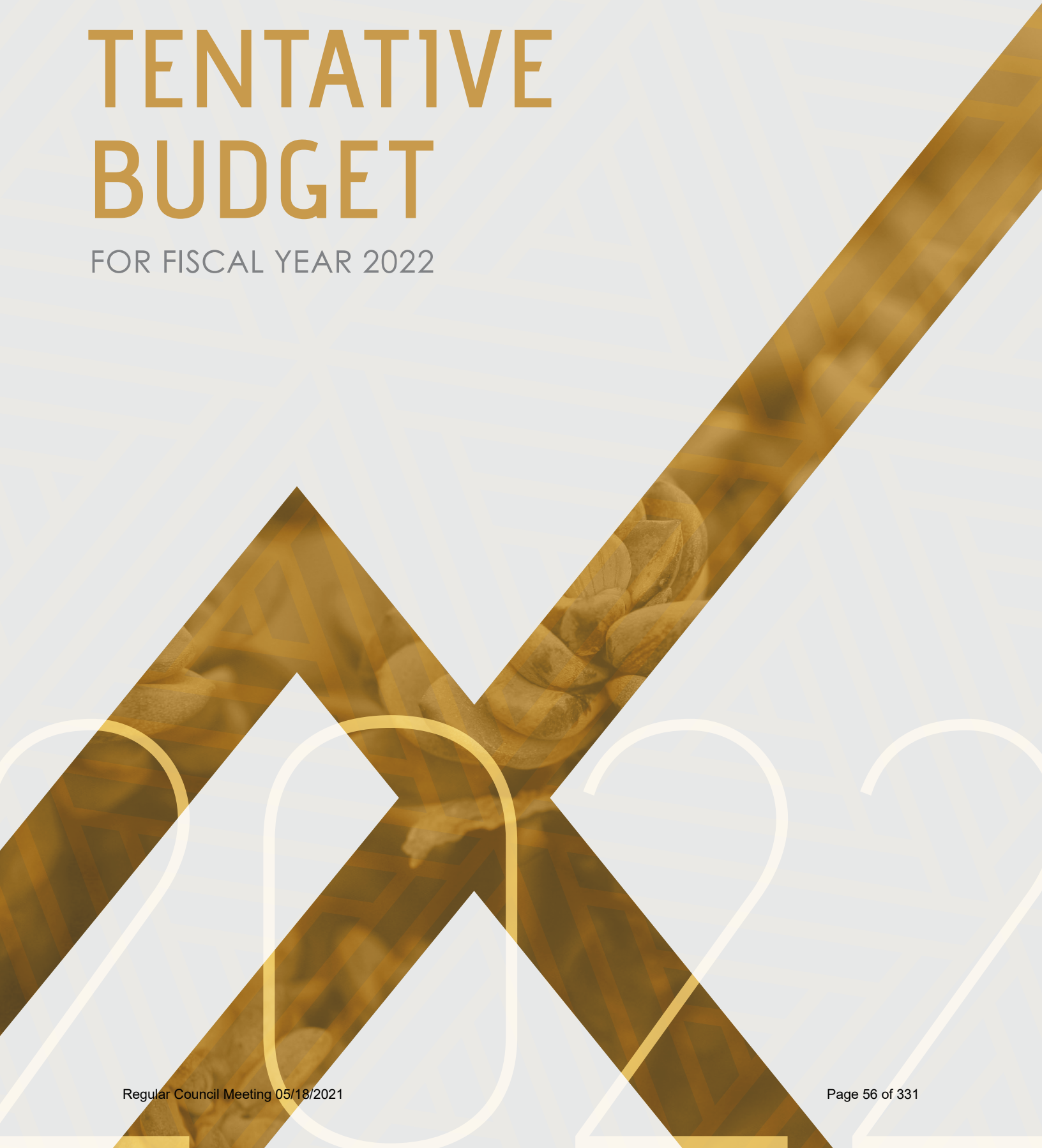
TOWN OF MARANA
Full-Time Employees and Personnel Compensation
Fiscal year 2022

Fund	Full-Time Equivalent (FTE) 2022	Employee Salaries and Hourly Costs 2022	Retirement Costs 2022	Healthcare Costs 2022	Other Benefit Costs 2022	Total Estimated Personnel Compensation 2022
General Fund	359.25	$ 23,058,023	$ 4,301,384	$ 4,613,908	$ 2,250,262	$ 34,223,577
Special Revenue Funds						
Bed Tax	1.50	$ 103,868	$ 12,694	$ 20,288	$ 8,066	$ 144,916
Total Special Revenue Funds	1.50	$ 103,868	$ 12,694	$ 20,288	$ 8,066	$ 144,916
Enterprise Funds						
Water utility	31.60	$ 1,988,612	$ 238,673	$ 393,435	$ 178,505	$ 2,799,225
Airport	3.00	202,064	24,559	44,487	24,168	295,278
Wastewater utility	7.00	408,845	48,742	120,582	40,421	618,590
Total Enterprise Funds	41.60	$ 2,599,521	$ 311,974	$ 558,504	$ 243,094	$ 3,713,093
Total all Funds	402.35	$ 25,761,412	$ 4,626,052	$ 5,192,700	$ 2,501,422	$ 38,081,586

MARANA AZ

TENTATIVE BUDGET

FOR FISCAL YEAR 2022



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MARANA AZ

FISCAL YEAR

2021-2022

TOWN MANAGER'S

Tentative Budget Message



Honorable Mayor and Council:

It is with great pleasure that I present to you the comprehensive FY22 Tentative Budget for the Town of Marana (Town). This budget continues to demonstrate Marana's balanced approach to responsible fiscal policy, stewardship of public monies, and long-term sustainable financial planning, even during extraordinary times. Each year during the budgeting process, we closely examine our goals and accomplishments. We do this to ensure that allocations align with need, and so that strategies result in the appropriate outcomes. In the past year, even in light of COVID19, we have seen many accomplishments across the 5 Focus Areas of our Strategic Plan, all of which have helped give Marana a competitive edge going into Fiscal Year 2022.

COVID19

2020 was an anomalous year for the Town of Marana, and indeed, for the entire world. As the COVID19 pandemic gripped our nation and took hold globally, the world scrambled to implement changes that would protect public health at all costs. As a result of this pandemic, as well as the policy changes at the federal, state, county, and local levels, the economy had exhibited symptoms that were reminiscent of the 2007/2008 financial crisis. Due to the modifications imposed on businesses throughout our local and regional community, as well as through multiple Executive Orders aimed at slowing the spread of COVID19 issued by Governor Doug Ducey, most transaction privilege taxes (TPT), including retail and restaurant revenues had dropped, housing and general development briefly slowed, and state-shared revenues were expected to be lower than originally anticipated. However, as we enter 2021, we are slowly emerging from the disruption caused by the pandemic. Due to multiple factors, including sound budgeting practices, receiving $5.6M from the CARES Act, as well as an anticipated $11.6M from the American Rescue Plan, individual stimulus checks to citizens, accelerated housing development, the incremental lifting of restrictions on local businesses, stronger-than-anticipated retail sales projections, and of course, increased numbers of vaccinations leading to less COVID19 cases, hospitalizations, and deaths, the Town is optimistic in its fiscal and financial position as we move into FY 2022. These factors will allow us to continue to identify and prioritize strategic investments in staffing, projects, infrastructure development, and programs to continue to deliver 5 Star Service to the residents of our community.

Commerce

In Fiscal Year 2021, the Town has not only seen higher than anticipated projections and collections for key revenue streams that fund essential services, but also, significant wins in commercial development around the community. Three major existing employers in the Town, including Alicat Scientific and FL Smidth Krebs Mining, are currently expanding the footprint of their operations. Alicat Scientific is expanding by approximately 12,000 sq/ft, and FL Smidth Krebs is expanding by upwards of 82,000 sq/ft. The third, Ventana Medical Systems, is expanding at their current site off Tangerine Road and I10, with the addition of a new 60,000 sq/ft facility, featuring 160 new high-tech, high-paying jobs, and a total capital expenditure of approximately $23M. Additionally, PVB Fabrications, located on the East side of Interstate 10 on Tangerine Road, recently broke ground on its new facility. At buildout, PVB is expected to add 170 new jobs to Marana, in addition to upwards of 115,000 sq/ft of combination office and production/manufacturing space, and a total capital expenditure of $17M. We've also seen the addition of a brand new Circle K, located at Tangerine Road and Lon Adams, as well as the opening of a QuikTrip on Ina Road and Starcommerce Way. QuikTrip continues to expand within the Town, with an additional location currently under construction at Tangerine Road and I10. In summary, we can see that Marana continues to be an attractive destination for businesses to locate, expand, and grow, whether they are commercial or retail in nature.

The Town also continues to focus on the development of Downtown Marana. Construction of Marana Main Street East has recently been substantially completed, which includes brand new road infrastructure, enhanced lighting, and newly zoned land for commercial development that will capture the traditional look and feel of a downtown, with additional upgraded landscaping to be incorporated along Marana Main Street as well as Center Street. The roundabout will also see a significant landscaping and lighting upgrade, as well as installation of a prominent piece of public art. All of this is slated to be completed by the end of FY 2021. Lastly, the new Northwest Fire Administration building will begin construction this fiscal year, which, over time, will bring more than 200 jobs to Downtown Marana.

Marana Regional Airport continues to be one of the Town's key Economic Development assets, and we have seen significant accomplishments in its growth and activities over the year. Marana Regional currently has approximately 300 based aircraft, 232 storage hangars, and 28 shade ports, all at 100% occupancy, with a 30+ aircraft waiting list. The airport also sees over 92,000 operations per year, and serves a wide variety of users, from hobbyists to corporate jet traffic, as well as military training. Additionally, there is significant commercial development activity occurring just outside the fence of the airport, with JD Russell locating their 20,000 sq/ft combination manufacturing/distribution/office facility, on 4 acres with an additional 30 jobs and anticipated $4M in capital expenditure. This investment in our airport has yielded additional Economic Development interest, with multiple entities expressing interest in locating their aviation-related operations at Marana Regional Airport. The Airport has also recently been awarded a $1.4M grant from ADOT, that will be used for significant safety upgrades, including switching all runway and taxiway lights to LED. This project will result in overall maintenance and energy cost-savings to the Town, as well as enhanced safety for our airport users.

Additionally, Marana Regional Airport is currently in the midst of the execution of two significant RFQs. You may recall that AVQ was recently accepted into the Federal Contract Tower Program. As a direct result, AVQ is now in the process of completing an environmental site study

for the entirety of the airport property, as well as beginning the process for the siting, design and construction of the Tower. These are two very exciting developments for AVQ, as it will result in many more opportunities for development of this airport as it grows and expands.

Finally, Development Services at the Town of Marana has recently seen a significant overhaul in operations. As part of a continued effort to improve efficiency, Town Staff have consolidated efforts by merging Development Engineering into DSC. This merger now places all development-related review, with the exception of water and traffic, within one department. This will allow staff to better monitor review activity and improve the efficiency of the overall review process. By housing development-related projects under one department from conception to occupancy, the Town will significantly increase efficiency for developers who bring residential and commercial projects to the Town, yielding faster results, and easier commerce-related development throughout the Town.

Community

Marana is still one of the fastest growing communities in Southern Arizona. Because of this rapid growth and expansion, the Town is seeing an additional need for the development of critical infrastructure. This year, we have seen the completion of significant projects around the Town, which continue to show the Town's dedication to enhanced levels of service and safety to our community.

An exceptional example of dedication to our community is how our Communications, Marketing and Special Events division rose to the occasion to create the Town's first ever Christmas Cruise Event. When it seemed impossible, this innovative and community-oriented event allowed for Marana residents to celebrate the holiday with their loved ones in a COVID safe environment. By transforming our traditional Holiday Festival and Tree Lighting Signature Event into a drive-thru wonderland, we allowed for adults and kids alike to feel the Christmas spirit by enjoying a spectacular light show, Christmas treats, craft kits, and their favorite Christmas characters, including Gingerbread men, Santa's Elves, and of course, Santa Claus himself.

A significant accomplishment for our community was the completion of the Adonis Road Extension. This issue, which has troubled residents of our community for many years, has finally been resolved, as substantial completion of the project has been reached, and the road will be available to the public for use in April 2021. This road will act as a secondary access route to Tangerine Road for residents living on the east side of the Interstate 10 in the Adonis and San Lucas Neighborhoods. The completion of this 2 lane, 3 mile long road will eliminate regular interruptions to access to Interstate 10 that are caused by the Union Pacific Railroad, as well as provide a vital safety outlet in the event of an emergency at the railroad crossing. Additionally, this road will help in opening up the area east of the Interstate 10 for economic development opportunity.

Water quality is an issue that continues to take center stage on national, state, and local levels. In direct response to the requests of our residents, and as part of a continued effort to provide clean and safe drinking water to our community, the Town of Marana Town Council directed Staff to seek out funding opportunities to fund construction of two water treatment campuses that address perfluorinated compounds and 1-4 dioxane in our drinking water. We are proud to report that, after securing funding from the Water Infrastructure Finance Authority, and in

addition to other funding sources, the Town has completed construction of both the Airline-Lambert and Picture Rocks Water Treatment Campuses. A COVID-safe grand opening ceremony was held on March 23rd, 2021, and both campuses are now fully operational, and have begun treating and delivering clean water to our community.

Lastly, Town Staff worked tirelessly on creation and ratification of the Make Marana 2040 General Plan. This plan is a document required by Arizona state law that functions as the blueprint for the Town as it continues to grow. The overall plan reflects the vision and goals of the community at large by recommending policies and strategies to protect and enhance initiatives around growth, development, health and safety, Economic Development, Town services, and the environment, well into the year 2040 and beyond. The final plan was approved by Marana Town Council on December 10th 2019, and was ratified by voters during the August 4th 2020 election cycle as Proposition 478. The Make Marana 2040 General Plan is one of the most important documents that guides Marana's community into the future, and is currently being implemented and used as a guide for all operations, as we continue to press forward with growth and services for our community.

Innovation

Innovation is at the heart of everything we do, and is one of the most important of our four organizational Cultural Values. From our innovative and dedicated workforce, to day to day practices and Town-side strategies, Innovation allows us to deliver the best services to our residents and customers in the most efficient and transparent manner possible.

As part of the Town's response to COVID19 to ensure the health and safety of our Staff and our residents, the Town coordinated and implemented innovative solutions to allow for a seamless transition of services, which allowed the vast majority of our staff to work from home. By utilizing a combination of mobile technology, machine virtualization, digital meeting platforms, expanded VPN access, and mobile conferencing tools, our Technology Services Department was able to facilitate telework for in-office Staff. This permitted Town Staff to continue to deliver high levels of service to customers and to the public, while preserving their health and safety.

With additional coordination among key departments, Technology Services was also able to transition Town Council Meetings to a virtual medium as well. This allowed for further protection of the health and well-being of Staff, Council, and the public, while assuring that critical issues continued to be addressed by Council as necessary.

Development Services also contributed by implementing full digital review for plans and permits, as well as the use of virtual inspections. This enabled Development Services to keep their pace of development review and customer responsiveness, and to continue delivering a high level of service.

Parks and Recreation also employed innovative ways of keeping the community engaged. In lieu of in-person recreation programming, they developed a series of videos focused on health and safety during the pandemic, as well as a series of interactive activities for youth to engage in. In this way, Parks and Rec was able to continuously educate and engage our community in positive ways through social media. These are but a few of the many ways in which Town Staff adapt and implement innovative solutions to meet the rapidly changing needs of the times.

Due to the landscape of traditional in office work changing due to COVID19, the Town of Marana will continue to seek out technological means through which we can accommodate and adapt, not only to internal staffing needs, but the needs of our residents and external customers.

Heritage

Marana's heritage and history are near and dear to us all, including our Staff and the community at large. By prioritizing Heritage as a focus area, we seek to chronicle and preserve our roots, while using it as a guide as we look to the future of growth and development. We will once again see our Signature Events come back as COVID restrictions lessen, giving our community access to the events they know and love, including the Star Spangled Spectacular, Marana Founders' Day, and the Holiday Festival and Christmas Tree Lighting.

Recently, the Town has embarked on an initiative to actively chronicle and catalogue our Town's history. By working with the Marana Heritage Conservancy, the Town will engage in actively cataloguing relics and historical artifacts that are linked to Marana's past. This will enable us to actively engage with the Heritage Conservancy, which has been a long term and valued partner of the Town for many years, and will also culminate in the creation of a Marana Heritage book, which will document the various elements of Marana's history in various forms.

We continue to embrace Marana's film heritage as well, by leveraging the assets of the Town's destination marketing organization, Discover Marana. To that end, the Town has created the Marana Film Office, which continues to engage with the film community at large to bring any and all filming opportunities to Marana. By continuing to leverage Marana's deep history of film from the 40s, 50s, and 60s, and coupling that history with Marana's iconic scenery and dude ranches, Marana has assisted with at least 30 film projects since its inception. As with anything these days, as COVID restrictions lessen, we can expect to see the film industry return to normal, and film opportunities for the Town of Marana to increase, as well.

Recreation

Parks and Recreation is an essential cornerstone to any healthy and thriving community, and Marana takes this very seriously. To keep our community healthy, and to continue to utilize our local and regional assets, the Parks and Rec Department worked feverishly to complete its Parks and Recreation Master Plan. This plan took a hard look at the Town's park assets and program offerings, and to solicit feedback from the community to compile the information into a comprehensive plan that addresses maintenance of existing park and recreation assets, but also identifies potential for further expansion of those assets. We are thrilled that the Marana Town Council approved this plan on February 2nd, 2021. The approval of this master plan will allow the Town of Marana to continue to deliver the highest level of service and assets to our community with regard to parks and recreation amenities.

A direct result of this plan was the identification of a need to construct a multigenerational recreation facility, as well as an aquatics facility, to better serve our community and the region as it grows. While the process for identifying funding mechanisms, as well as designing and constructing the facility may take some time, the Town has already begun the first steps toward making this facility a reality for our community. With direction given to Staff during the recent

Council Retreat in early March of 2021, Parks and Recreation Staff, as well as the Manager's Office, have begun the process of identifying the ideal site for such a facility. This will serve as an integral step in development of these facilities, and properly position us to deliver this essential and much desired asset sooner rather than later.

We are also always improving our regional trails system and connectivity. A prime example of this is the Shared Use Path at CalPortland to Avra Valley Road. This project will construct a path that will connect the existing Santa Cruz Shared Use Path to the existing Shared Use Path at Avra Valley Road. This will also connect the Town of Marana directly to the Pima County Loop Trail System. It will also provide additional connectivity for existing neighborhoods, as well new residential developments and schools, to proposed commercial developments, all while continuing to provide an additional alternate transportation route for work, play, and recreation.

Closing

The spending plan detailed in this budget proposal considers these accomplishments as guide posts for future goals, while also recognizing the diverse challenges we will continue to face in the future. It also fully recognizes the challenge presented by the COVID19 pandemic as a key driver in how our economy has changed, and how we as an organization continue to be nimble to adapt quickly to such changes. As Marana succeeds and grows, it will need to continue to invest strategically while continually innovating to deliver the best service to its residents and customers. This budget demonstrates a commitment to that vision, and to the tenets of the Strategic Plan and the well-being of our community.

Thank you,

Respectfully,



Terry S. Rozema
Town Manager

BUDGET SUMMARY

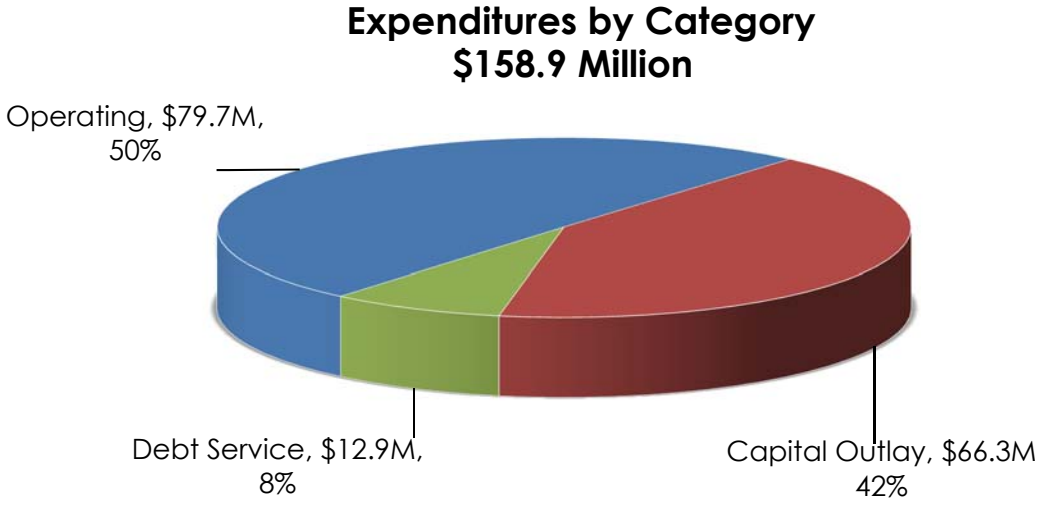


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Town of Marana Budget Summary

The annual tentative budget for fiscal year 2021-2022 (FY22) totals $158.9 million. The summary includes expenditure budget appropriations for all Town funds and Specials Taxing district funds and reflects the Town's return to a baseline budget that reverses many budget reductions enacted in the prior year due the anticipated impact of the pandemic.

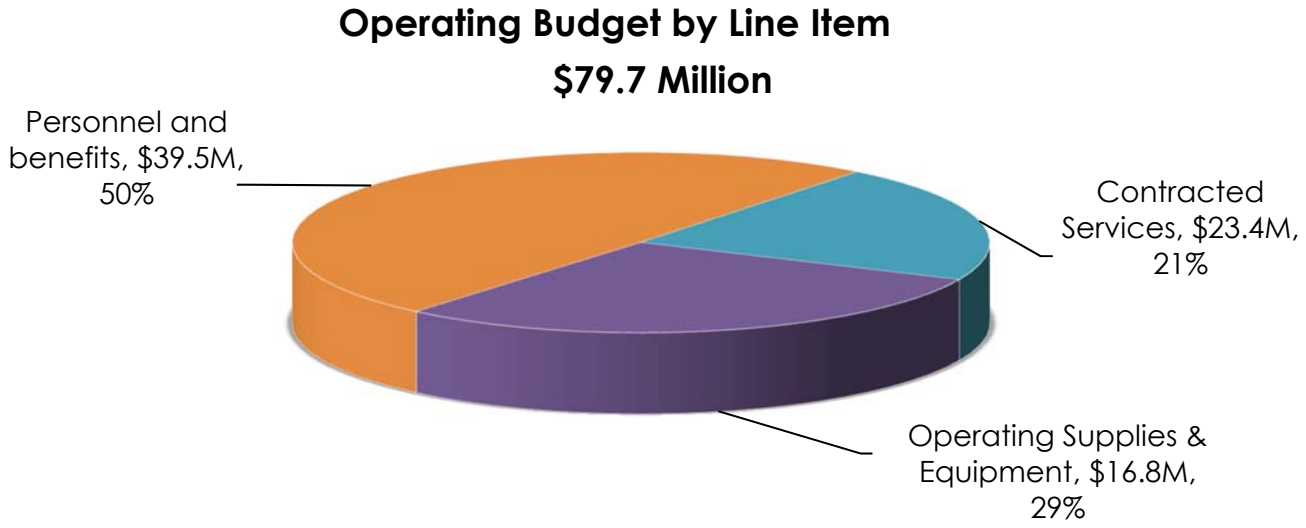
Overall, the budget of $158.9 million represents an increase of $9.6 million as compared to the prior year budget of $149.3 million. The better than anticipated economic environment, combined with the latest relief funds from the American Rescue Plan (ARPA) and one-time funding from the State of Arizona will allow the Town to fund some capital projects sooner than anticipated while also investing in merit performance salary increases that ensure we remain competitive in the region and allow the Town to continue to provide residents with high-quality services.



Operating expenditures continue to be the largest category for the Town at $79.7 million or 50% of the total budget. Primarily due to continued strong growth within the Town and in surrounding areas, capital outlay also comprises a large portion of the annual budget at $66.3 million or 42%.

The major expenditures in the operating budget are personnel and benefits at 50%, which include all salaries and benefits for Town staff. Changes in this category are primarily due to merit increases, changes to benefits and pension contributions, and the addition of 26 new positions (FTEs) across multiple departments. It is important to note that there were no new positions in the previous year's budget due to anticipated revenue reductions. While the number of new positions is sizable, the number is more consistent with a growing community when considering the increase over two budget years. Operating supplies & equipment and contracted services comprise 29% and 21%, respectively.

Operating supplies has decreased primarily due to the decrease of contingency appropriations by $5.6 million as compared to the prior year.



A summary of the Town's budget by fund type is presented below. More detailed information on each fund category presented below is available in this document.

Summary of All Town Funds & Special Districts
Tentative Budget
Fiscal Year 2022

Primary Entity	2021 Adopted	2022 Tentative	$ Change	% Change
General Fund	$ 54,116,449	$ 55,152,321	$ 1,035,872	1.90%
Special Revenue Funds	15,181,378	10,568,485	(4,612,893)	-30.40%
Capital Projects Funds	28,893,943	36,518,156	7,624,213	26.40%
Debt Service Funds	5,917,415	5,908,375	(9,040)	-0.20%
Enterprise Funds	29,786,160	32,664,211	2,878,051	9.70%
Internal Service Funds	4,711,332	5,067,470	356,138	7.60%
Primary entity	138,606,677	145,879,018	7,272,341	5.20%
Component Units				
Special Districts	10,652,588	13,036,512	2,383,924	22.40%
Total	**$149,259,265**	**$158,915,530**	**$ 9,656,265**	**6.50%**

Fiscal Year 2021-2022 Highlights by fund types:

- General Fund – Overall the General Fund budget is increasing by $1 million. Notable factors for this change include:

    - Contingency appropriations were decreased from $10.6 million to $5 million. This additional appropriation made available in the prior year provided flexibility in the Town's General Fund budget during a time of economic uncertainty, but was no longer deemed necessary.
    - Return to a baseline budget that reverses many budget reductions enacted in the prior year due the anticipated impact of the pandemic.
    - Increases to compensation of $3.9 million reflect the impact of prior year mid-year and current year merit increases, and the addition of 23 new FTEs (none were allowed in the General Fund in the prior year)

- Special Revenue Funds – The change is primarily associated with AZCares relief funding that was received in the prior year in the Grants Special Revenue fund, offset by some anticipated increases in grant awards. American Rescue Plan Act relief revenue funding has been budgeted in the Water Capital fund in anticipation of using it for water related infrastructure projects.

- Capital Projects Funds – Capital projects budgeted in fiscal year 2021-2022 consist of facilities, transportation, parks and utility projects which align with the Town's goals of providing quality, high level services and amenities to our growing community. These projects include the Tangerine Road Widening to I-10, the Santa Cruz Shared Use Path at CalPortland, the Marana Park Reservoir and Well, and the continuation of projects like the Court's Jury Assembly room.

  Detail on all capital projects planned for fiscal year 2021-2022 may be found in the Town's Capital Improvement Plan available in this document.

- Enterprise Funds – New rate studies approved by Council in fiscal year 2019-2020 restructured and increased some rates in both the Water and Water Reclamation funds. Rate increase will be applied each January until 2024. The approved rate studies included three new positions which are being proposed in the Water fund to provide support to operations and for the ongoing maintenance of the Town's utility assets.

  Overall, Enterprise fund budget decreases are due to the completion of the Water Treatment Campuses and the Adonis Lift Station projects. Funding, mainly provided by State and Federal sources, for current year capital projects includes a variety of projects including the Airport MIRL, Beacon, PAPI replacement project, a secondary screw press to provide much needed redundancy for the reclamation facility, and the Northwest Recharge, Recovery and Delivery System project. Funding for the latter is anticipated to be available from the recently approved American Rescue Plan Act (ARPA).

Detail on all capital projects planned for fiscal year 2021-2022 may be found in the Town's Capital Improvement Plan available in this document.

- Special Districts – The increase is associated with budget capacity for new debt issuances for Community Facility Districts to fund the acquisition of eligible infrastructure. This change is consistent with the increase in home building activity experienced in the Town over the last year.

Summary of Changes from Manager's Recommended Budget

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MARANA AZ

Summary of Changes from Manager's Recommended Budget

Changes in the total amount of $10,519,614 have been included in the Tentative Budget. These changes which are summarized below were due primarily to anticipated updates to carry forward adjustments for ongoing projects and purchases, but also to update the timing of CIP projects. In addition, revenues and departmental expenses have been updated as new information has become available since the Manager's recommended budget. A summary is included below.

	Amount
Manager's Recommended Budget – Expenditures	**$148,395,916**
Changes to Non-Departmental (General Fund)	
Pima early education program	132,000
Total changes to non-departmental	$132,000
Changes to CIP Program	
Marana Park Reservoir – funding addition to increase tank capacity	567,875
Marana Community Center – moved design to FY22 from FY23*	1,970,000
Sewer Conveyance System expansion – New project*	5,000,000
Carry forward adjustments – multiple ongoing projects	2,322,051
Total changes to CIP program	$9,859,915
Changes to Department budgets (includes HURF)	
Public Works - small compact roller carry forward – purchase delay (HURF)	48,500
Public Works – parks maintenance, custodial staff equipment, small tools	96,799
Public Works – carry forward for traffic and congestion study	25,000
Town Manager – correction of system issue (compilation issue)	(3,000)
Economic Development – funding for Monson development agreement	300,000
Technology Services – carry forward for fiber cabling at MOC building	25,000
Development Services – Engineering, reduction of funding for professional services as work will be performed by Real Property Manager position	(40,000)
Water – screw press repair carry forward	75,400
Total for Parks and Recreation – Parks Maintenance Division	$527,699
Total Changes from Manager's Recommended Budget	*$10,519,614*
Tentative Budget – Expenditures	**$158,915,530**

In addition to the above adjustments to expenditures, General Fund revenues increased by $358,508, due to a dividend from the Town's risk management pool.

** The Town is still in the process of identifying funding sources for these projects. These projects may not proceed prior to the identification of a funding source.*

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MARANA AZ

RECOMMENDED INVESTMENTS



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Recommended Investments

The following outline describes several of the Town's investments into identified priority areas. The General Fund's contributions to these are detailed below. These investments represent changes in costs that are included within the Tentative Budget, the summaries of which are presented later in the document.



STRATEGIC POSITIONS



RESOURCES & TOOLS



CURRENT EMPLOYEES

I. **Employee Compensation and Benefits Investment - $4,777,534 increase ($3,879,041 increase in General Fund)**

a. Positions and performance pay adjustments - $3,657,347 ($3,060,985 General fund)
   - Up to 3.0% team performance adjustment added to base pay or lump sum for those at the top of their pay range (prior year mid-year increase of 3% included in amount above)
   - The pay range for all positions will move up by 2%, however no position will receive more than the proposed 3.0% adjustment.
   - New positions – 26 FTEs (23 in General Fund)
   - Positions that were frozen in the prior year will be filled, unless the position was eliminated during the position review process.

b. Other pay and benefits:
   - Includes health, retirement, disability insurance, etc.
     1. Employee Retirement Contributions – $719,274 increase ($580,628 increase in General Fund)
     2. Worker's Compensation - $151,675 reduction ($130,662 from General Fund)
     3. Health Insurance & other benefits – no increases are planned for premium rates. Increased expenses here are associated with new positions and enrollment changes
     4. Tuition Reimbursement program – reinstated to $25,000

II. Resources and Tools Investment - $3,379,626 ($3,037,126 General Fund)

a. Vehicle & equipment purchases $1,778,134 ($1,727,134 General Fund). Much of this budgeted amount reflects the use of replacement dollars set aside in previous fiscal years and demonstrates the Town's commitment to ensure employees have safe, reliable vehicles and equipment needed to provide a high level of service. The remainder is primarily for new vehicles and equipment related to new positions and the expansion of services.

b. Police
   - MPD Console modernization for dispatchers - $250,000 (General Fund)

c. Transportation
   - Transportation Master Plan - $350,000 (General Fund)

d. Technology
   - Utility billing software - $100,000 (Water Fund carry-over)
   - Cartegraph database structure analysis - $25,000 (General Fund)

e. Facilities
   - MMC Court Jury Room addition - $525,918 (General Fund, Local Technology Fund)
   - MMC campus drainage improvements - $289,006 (General Fund)
   - MOC remodel, HVAC, Furniture & Gym equipment - $150,000 (General Fund)
   - Facilities Master Plan Update - $50,000 (General Fund)
   - Sally Port at MMC- $33,900 (General Fund)

f. Recreation
   - Large area mower - $74,798 (General Fund)
   - Community Garden Renovation - $15,000 (General Fund)

III. Strategic Positions

The Tentative Budget includes the addition of 26 positions, while eliminating the previously vacant position of Assistant Town Manager.

The following table shows the change in authorized positions by FTE over the past four fiscal years.

	FY2019	FY2020	FY2021	FY2022
Budgeted FTE	363.75	375.35	377.35	402.35
Position change from previous year	8.00	11.40	2	25
Percentage change from previous year	2%	3%	0.5%	6.6%

The following table lists the new full time equivalent (FTE) positions added:

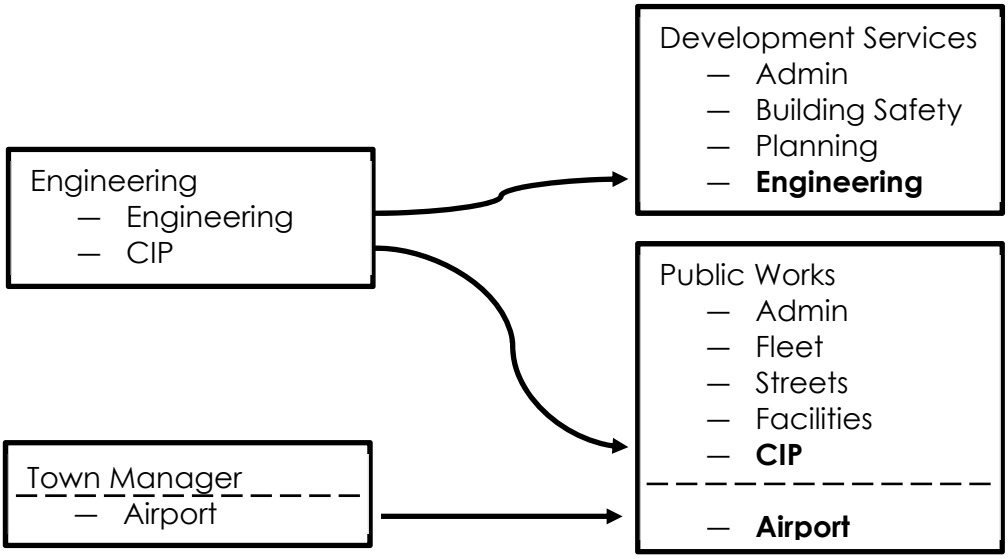
Working Position Title	FTE	Department	Funding Source
Police Officer	5.00	Police	General Fund
Dispatcher	1.00	Police	General Fund
Maintenance Associate III	1.00	Parks	General Fund
Maintenance Associate I	1.00	Parks	General Fund
Tradesman (Aquatic)	1.00	Parks	General Fund
Recreation Programmer	1.00	Parks	General Fund
Custodian II	1.00	Public Works	General Fund
Custodian I	3.00	Public Works	General Fund
Facilities Technician II	1.00	Public Works	General Fund
Maintenance Associate I	4.00	Public Works	General Fund
Real Property Manager	1.00	Development Services	General Fund
Finance Manager	1.00	Finance	General Fund
Risk Manager	1.00	Human Resources	General Fund
Paralegal	1.00	Legal	General Fund
Water Operator II	1.00	Water	Water Fund
Business Services Analyst	1.00	Water	Water Fund
Civil Engineer	1.00	Water	Water Fund
Total FTE Changes	**26.00**		

The addition of key positions is critical in maintaining service levels. This is especially important in a fast-growing community like Marana. While the Town is adding a large number of positions during this budget cycle, it is important to note that only 2 positions were added in the previous year.

Positions added this year include those that serve the public directly, such as Police Officers and Public Works and Parks maintenance employees, as well as support services positions, including a Finance Manager and Risk Manager which re-align operations and allow for efficient and uninterrupted operations of our ever-growing Town. Four Custodian FTEs will eventually take over contracted custodial services.

The addition of three FTEs in the Water Department will provide needed office support and also help monitor and maintain Town utility assets including the recently completed Water Treatment Campuses. The positions were included within the approved Water rate plan and are being requested in line with growth goals of the department.

Mid-year FTE Position Change Summary



Several re-organizations and changes happened during the year that help advance the Town's Strategic Plan. The Engineering Department divisions of Engineering and CIP were moved to the Development Services Department and the Public Works Department, respectively. The Airport Department was moved to the Public Works Department from the Town Manager's office. Additional reclassifications, renaming of positions and other mid-year FTE changes are summarized by position title and department in the following table:

Previous Position Title	Previous Department	Revised Position Title	Revised Department
3 Police Officers	Police	3 Police Sergeants	Police
Police Sergeant	Police	Police Lieutenant	Police
Deputy Chief	Police	Captain	Police
Dispatcher	Police	Telecommunication Supervisor	Police
Customer Service Clerk	Police	Customer Service Representative	Police
Airport Director	Airport	Airport Manager	Public Works
Special Events Programmer	Town Manager	Executive Assistant	Parks
Town Engineer	Engineering	Town Engineer	Town Manager
Procurement Agent	Finance	Financial Specialist	Finance
Administrative Assistant	Legal/Finance	Legal Clerk	Legal
Associate Town Attorney	Legal	Assistant Town Attorney	Legal

Continued

Previous Position Title	Previous Department	Revised Position Title	Revised Department
Asset Systems Manager	Finance	Asset Systems Manager	Tech Services
3 Asset Coordinators	Parks, Public Works, Water	3 Asset Coordinators	Tech Services
Technology Support Specialist	Tech Services	Technology Support Supervisor	Tech Services
Technology Manager	Tech Services	Technology Supervisor	Tech Services
Database Administrator	Techs Services	Technology Supervisor	Tech Services
Chief Building Inspector	Development Services	Civil Engineer	Development Services
Permit Clerk	Development Services	Development Coordinator	Development Services
Principal Planner	Development Services	Planning Manager	Development Services
Real Property Coordinator	CIP	Real Property Coordinator	Development Services
Public Works Supervisor	Public Works	Landscape Supervisor	Parks
4 Maintenance Associates III	Public Works	4 Maintenance Associates III	Parks
Maintenance Associate I	Public Works	Maintenance Associate I	Parks

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MARANA AZ

GOVERNMENTAL FUNDS BUDGET SUMMARY



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Governmental Funds Budget Summary

General Fund

The following General Fund summary is structurally balanced (i.e. ongoing revenues support ongoing services and programs). Of the amounts included below, $47.9 million represents ongoing costs and $6.5 million represents one-time costs, excluding $5 million of contingency. Contingency appropriations may only be used with Council approval.

Summary of General Fund
Tentative Budget
Fiscal Year 2022

Revenues	FY2021 Budget	FY2022 Tentative	$ Change	% Change
Sales tax revenues	$ 24,389,464	$ 30,950,841	6,561,377	26.9%
Intergovernmental revenues	13,435,743	14,620,322	1,184,579	8.8%
Licenses, fees & permits	4,427,112	5,843,300	1,416,188	32.0%
Charges for services	563,000	609,500	46,500	8.3%
Fines and forfeiture	408,500	391,500	(17,000)	-4.2%
Grants and contributions	188,100	187,000	(1,100)	-0.6%
Investment income	610,000	508,508	(101,492)	-16.6%
Miscellaneous revenues	614,471	624,371	9,900	1.6%
Total Revenue	***44,636,390***	***53,735,342***	***9,098,952***	***20.4%***
Expenditures				
Personnel & benefits	30,344,536	34,223,577	3,879,041	12.8%
Contracted services	5,654,014	6,761,864	1,107,850	19.6%
Operating supplies & equip	5,096,994	5,307,410	210,416	4.1%
Capital outlay	2,420,905	3,859,470	1,438,565	59.4%
Contingency	10,600,000	5,000,000	(5,600,000)	-52.8%
Total Expenditures	***$ 54,116,449***	***$ 55,152,321***	***$ 1,035,872***	***1.9%***
Over/(Under)	***$ (9,480,059)***	***$ (1,416,979)***	***8,063,080***	***-85.1%***
Other Sources and (Uses)				
Transfers in	5,628,966	-	(5,628,966)	-100.0%
Transfers out	(4,514,884)	(4,286,035)	228,849	-5.1%
Total Sources and (Uses)	***1,114,082***	***(4,286,035)***	***(5,400,117)***	***-484.7%***
Change in fund balance	***(8,365,977)***	***(5,703,014)***	***2,662,963***	***-31.8%***

The following describes major changes between fiscal years:

Revenues

Sales tax revenues – Anticipated overall tax revenue increase of 26.9% includes anticipated double digit increases across all categories ranging from as little as 23% for retail to 68% for construction sales tax as a result of two factors. The Town had reduced anticipated revenues in FY21 by 10% in most categories. However, the economy performed better than anyone anticipated to the extent that most categories, with the exception of Hotels, performed not only better than budgeted expectations, but also better than actual FY20 revenues. These factors combined with the recent trends are the reason for the double digit increases in anticipated revenues as compared to the prior year budget amounts.

Intergovernmental revenues – The shared revenue estimate is based on HB2483, which authorizes the State of Arizona to utilize annual Federal Census population estimates as the basis for allocating state shared revenues to Arizona cities and towns. During a Census year, revenues should be estimated using the official centennial census population numbers. However, these numbers will not be made available until next September. As a result, the intergovernmental revenue estimates shown here are based upon a combination of preliminary estimates provided by the League of Arizona Cities for Urban Revenues, State Shared Sales tax and for Vehicle License tax, using prior year population numbers as the allocation basis. Based on the League's estimates Shared State Sales tax and Vehicle License tax increased by 26.9% and 22.5%, respectively, as compared to fiscal year 2020-2021. As anticipated Urban Revenues show a decrease of 10% as a result of deferred income tax collections in fiscal year 2019-2020. ***The above revenue estimates could still change in the next few weeks as the League works to obtain updated information and further guidance from the Arizona Department of Transportation and the Department of revenue.***

Licenses, fees & permits – The majority of this revenue is attributable to single family residential permits (SFR's). Budgeted SFRs for fiscal year 2020-2021 are 940, a 52% increase from the prior year budgeted SFRs of 617, which were reduced due to the anticipated impact of the pandemic on construction activity. This adjustment reflects recent industry trends and information received from various members of the home building industry indicating that continued low interest rates and a shortage of housing, combined with Town's location near the highway will continue to benefit home building activity during next fiscal year.

Charges for services revenue – This revenue stream is primarily comprised of user fees the Town charges for specific services rendered. An overall increase is expected based on current forecasts of Park ramadas and other facility rental revenues, as we recover from the pandemic and people seek to utilize the Town's parks and recreational amenities.

Fines and forfeiture – This revenue stream has performed above budgeted expectations in recent years while the number of court fines have been declining nationally. However, with recent changes in legislation and continued declining trends we anticipate a reduction in revenues for FY22.

Investment income – Investment revenues which have declined in markets during the last year, were supported by dividends from our insurance risk pool over the last two years as they were reducing unneeded reserves. Based on communications with risk pool representatives they do not anticipate similar large size dividends in FY22. These changes are reflecting in the 5.1% reduction for this revenue source.

Expenditures

In general, increases to expenditures represent a return to a baseline budget that reverses many budget reductions enacted in the prior year due the anticipated impact of the pandemic and the re-instatement of outstanding projects and capital purchases that will allow departments to continue their mission of providing quality services to residents.

Personnel and benefits – The increases in personnel costs of 12.8% are primarily due to the following factors:

- A mid-year pay for performance increase of 3% to salaries in FY21.
- A recommended pay for performance 3% increase to salaries in FY22.
- Reinstatement of budget appropriation for 3 of the 4 positions that were frozen during FY21. The Assistant Town Manager position was eliminated from the Town's budget in FY22.
- The addition of 23 FTEs in multiple departments that will support Town operations, maintain Town assets and provide services to residents.

Furthermore, contributing to the increase are all changes to salary and benefits, payroll tax changes and pension contributions. Health benefit premium contribution rates remain unchanged from the prior year.

Contracted services – Budget increases of 19.6% to contracted services are primarily associated with one-time planned projects like the Master Transportation Plan update and the Facilities Master Plan update and technology related improvements to help protect the Town from the ever-increasing cyber threats. In addition, travel and training budgets, which were reduced by 40% in the prior year, were reinstated. Restricted budget amounts that may be used under specific circumstances are also included here (i.e. costs for an unplanned election).

Operating supplies & equipment – Generally, slight increases to operating supplies & equipment are related to anticipated increases due to inflation, and due to the expenses related to the new positions being added in multiple departments. Staff continue to review costs and identify savings opportunities when possible (i.e. entering into a copier/printer maintenance contract which we anticipate will better control maintenance and toner supply costs).

Capital outlay – Costs associated with capital outlay increased primarily due to a return from a reduced budget which deferred several projects and requests. As a result of the positive economic conditions, several one-time departmental requests and projects were included in the current year

budget, including a variety of improvements and repairs at the MOC, the MMC Building waterproofing and drainage improvements and the MPD (Dispatch) Console modernization to replace furniture and equipment that has exceeded it useful life. Also, costs include the purchases of replacement vehicles and equipment as well as new vehicles for new positions being added in the current year.

Transfers in – The amount of $5.6 million in the prior year was directly related to a one-time distribution of the AZCares award from the State of Arizona to the Town from U.S. Treasury Funds to partially reimburse public safety salary and employee related costs.

Transfers out – In addition to required debt service transfers, the General Fund budget for FY2020 includes transfers for planned capital projects and cash matches for potential grant awards. Also included is a transfer to the Water and Wastewater Funds for debt service payments.

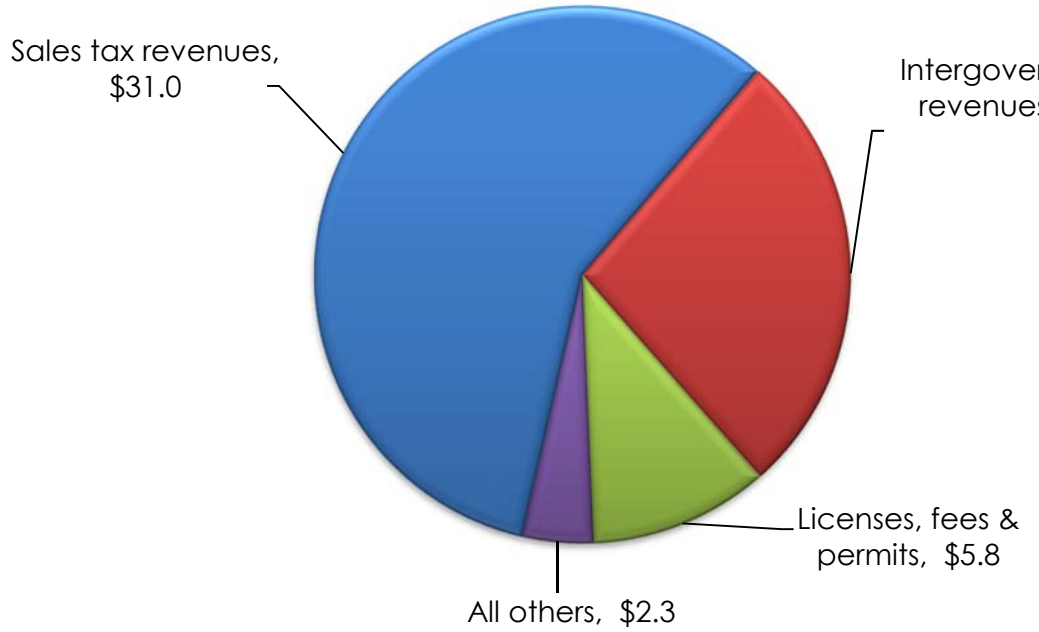
Change in Fund Balance

The General Fund is structurally balanced with ongoing expenses financed with ongoing revenues. Reserves are, by definition, a one-time resource which can only be deployed toward one-time projects and programs.

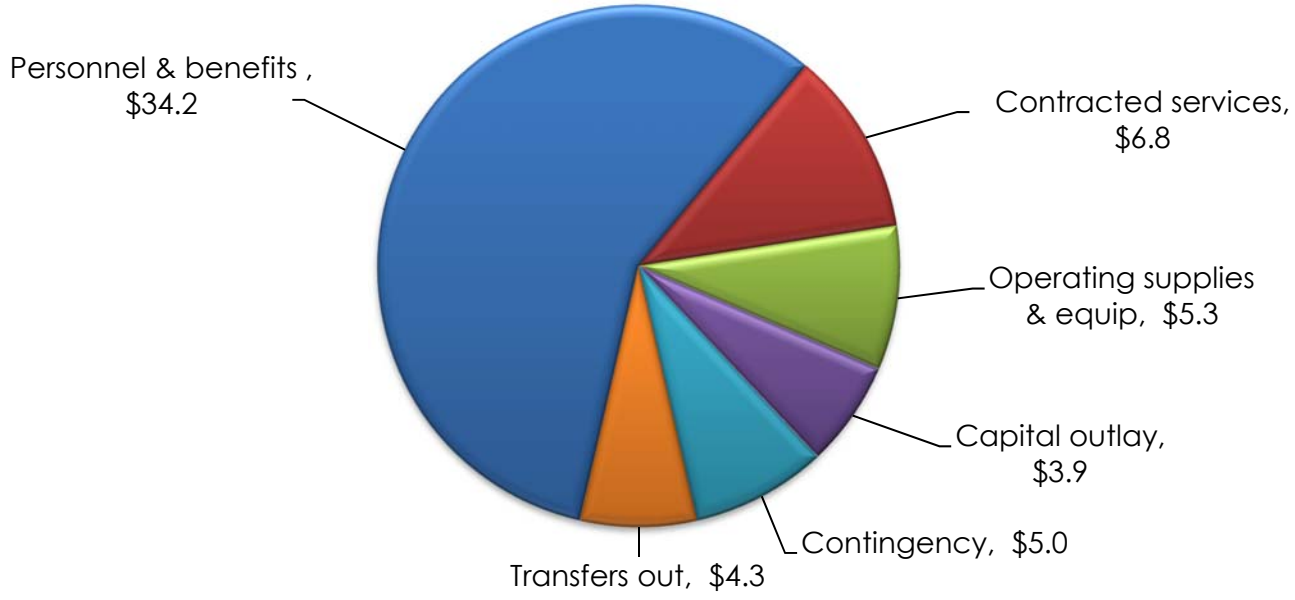
Utilization of $5.7 million of reserve balances is primarily related to the normal contingency appropriation of $5 million that may be used only by Council approval, and to one-time request for projects, some of which were budgeted in the prior fiscal year and are slated for completion in fiscal year 2021-2022.

The following charts present the overall General Fund sources and uses of projected resources.

FY2021-2022 General Fund - Sources (in millions)

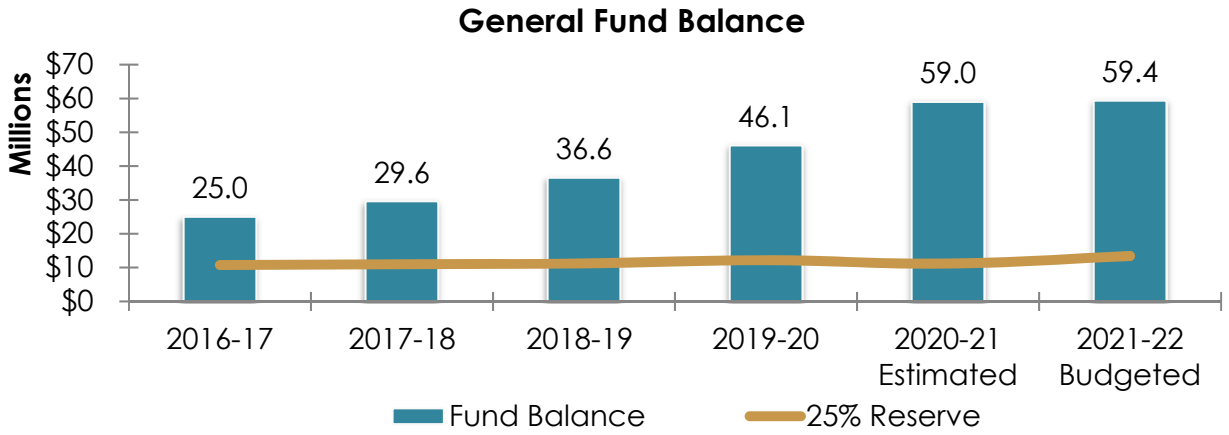


FY2021-2022 General Fund - Uses (in millions)



General Fund Balance and Available Reserves

Fund balance reserves provide the Town with the liquidity to meet current cash needs, the capacity to invest in key initiatives, and flexibility in determining how certain items are funded. Recognizing the importance of healthy reserve balances, Town Council adopted a target minimum reserve balance of 25% of estimated revenues for the budget year. As depicted in the chart below, the Town exceeded the minimum reserve balance in all fiscal years.

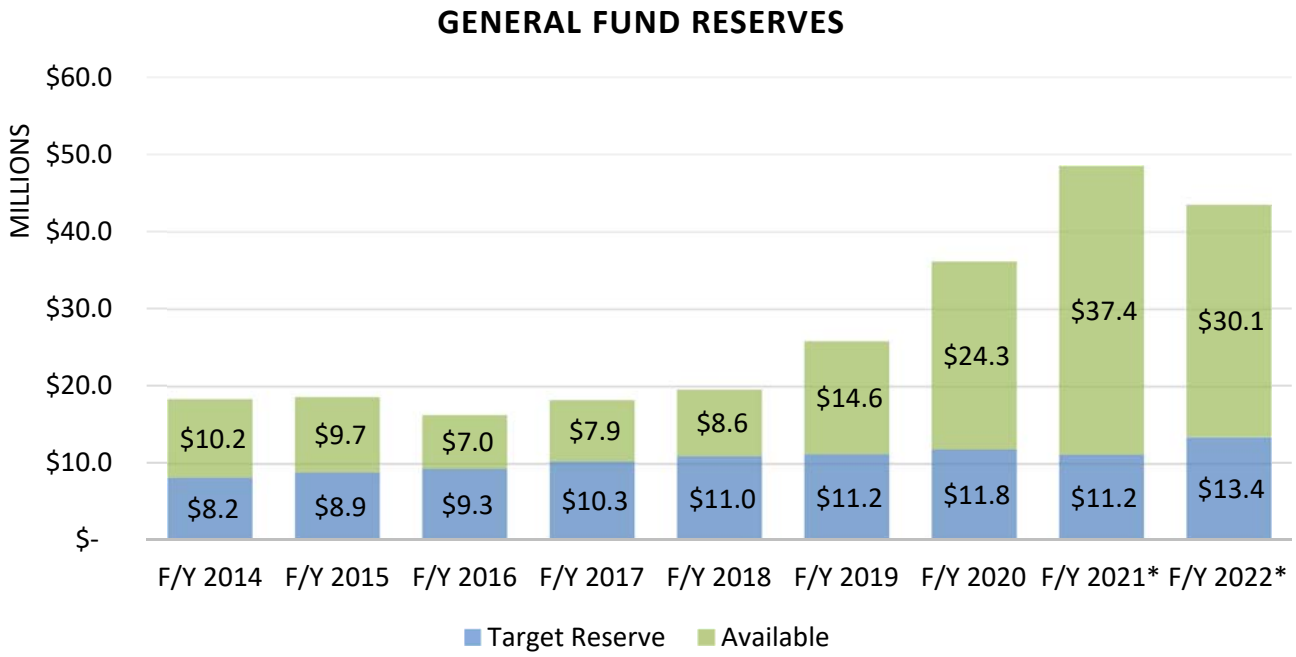


The Town has been modestly adding back to General Fund reserve balances since fiscal year 2008-2009 to a recent high of $46.1 million at the end of fiscal year 2019-2020. General Fund balances are estimated to increase by approximately $12.8 million by the end of fiscal year 2020-2021. This is attributed to the reduced pandemic budget combined with a much better than anticipated economy during the pandemic, and relief funding received over the last two fiscal years.

As a result, the fiscal year 2021-2022 ending fund balance is estimated at $59.4 million with the current proposed budget.

As mentioned above, reserves are, by definition, a one-time resource which can only be deployed toward one-time projects and programs. Often the nature of these one-time project uses is beyond the normal operating capital needs of the organization. Often times, the use of reserves may advance one or more important initiatives.

The following chart depicts the Town's Target Reserve and Additional Reserves that may be used for such initiatives. Amounts other than the Target Reserve are available for uses beyond those proposed in the current General Fund Budget for fiscal year 2021-2022.



** Estimated ending balances based on projections*

The proposed fiscal year 2021-2022 budget includes a contingency amount of $5 million which is available upon Council approval to address any unanticipated events during the year and provide flexibility to Town operations. Historically, the majority of contingency amounts remain unspent. Therefore, if most of the contingency amount was not spent in fiscal year 2021-2022, the Additional Reserves balance at year end would potentially exceed $31 million.

Amounts owed to the General Fund

In past years, the General Fund has provided funding to other funds in order to facilitate the construction of projects which promoted growth or supported other Town operations. This support included the Town's Municipal airport where money owed to the General fund has been consistently reduced over the last few years. Further, repayment of $3.1 million in funding provided to the Wastewater Fund for the construction of infrastructure under a protected facility agreement has started in fiscal year 2020-2021. Repayments are expected to continue in fiscal year 2021-2022 and future years and will be available for use on other Council approved initiatives.

Special Revenue Funds

Bed Tax Fund

The Bed Tax Fund accounts for the discriminatory portion of the transient lodging (bed tax) rate which exceeds the Town's regular tax rate on other businesses. This portion must be used exclusively for the promotion of tourism as required by A.R.S. § 9-500.06(C).

Summary of Bed Tax Fund
Tentative Budget
Fiscal Year 2022

Revenues	FY2021 Budget	FY2022 Tentative	$ Change	% Change
Sales revenues	$ 1,104,840	$ 1,243,341	$ 138,501	12.5%
Total Revenue	***$ 1,104,840***	***$ 1,243,341***	***138,501***	***12.5%***
Expenditures				
Personnel & benefits	$ 137,707	$ 144,916	$ 7,209	5.2%
Contracted services	829,891	859,891	30,000	3.6%
Operating supplies & equip	137,242	238,534	101,292	73.8%
Total Expenditures	***$ 1,104,840***	***$ 1,243,341***	***138,501***	***12.5%***
Over/(Under)	***$ -***	***$ -***	***$ -***	***0.0%***
Change in fund balance	***-***	***-***	***-***	***0.0%***

The following describes major changes between fiscal years:

Revenues

Sales tax revenues – The anticipated bed tax revenue increase of 12.5% represents the anticipated recovery from the significant negative impact to the hospitality industry from the pandemic. Staff continues to monitor data on hotel occupancy rates and revenues and may adjust the current forecast if deemed necessary. Budgeted levels remain lower than revenues experienced prior to the pandemic.

Expenditures

Personnel & benefits – The increase is primarily due to the compounding effect of the prior year mid-year increases along with the current year increase for pay for performance, combined with small changes to other employee related charges.

Contracted services – The increase is for the creation of a Tourism Master Plan, as identified in the Town's General Master Plan. This is a one-time expense.

Operating supplies & equipment – The changes in operating costs represent budget appropriations placed in a restricted account to be used only if needed with Town Manager approval.

Highway User Revenue Fund

The Highway User Revenue Fund (HURF) accounts for our portion of state shared taxes on the sale of gasoline, sale of diesel fuels and other transportation related fees. A state constitutional restriction on the use of the highway user revenues requires that these funds be used solely for street and highway purposes within the public right-of-way. This shared gas tax is the primary source of revenue used for the maintenance of our transportation system.

Summary of Highway User Revenue Fund
Tentative Budget
Fiscal Year 2022

Revenues	FY2021 Budget	FY2022 Tentative	$ Change	% Change
Intergovernmental revenues	$ 3,276,296	$ 3,912,106	$ 635,810	19.4%
Investment income	5,000	5,000	-	0.0%
Total Revenue	***$ 3,281,296***	***$ 3,917,106***	***$ 635,810***	***19.4%***
Expenditures				
Contracted services	$ 2,933,500	$ 3,775,948	$ 842,448	28.7%
Operating supplies & equip	935,000	435,000	(500,000)	-53.5%
Capital outlay	298,155	137,600	(160,555)	-53.8%
Total Expenditures	***$ 4,166,655***	***$ 4,348,548***	***181,893***	***4.4%***
Over/(Under)	***$ (885,359)***	***$ (431,442)***	***$ 453,917***	***-51.3%***
Change in fund balance	***(885,359)***	***(431,442)***	***453,917***	***-51.3%***

The following describes major changes between fiscal years:

Revenues

Intergovernmental revenues – The HURF shared revenue estimate (intergovernmental revenues) is based on HB2483. This bill utilizes the annual Federal Census population estimate as the basis for allocating state shared revenues to the various cities and towns. The intergovernmental revenue estimate shown here is based upon a preliminary estimate prepared by Town staff and the League of Arizona Cities and Towns based on prior year population estimates and anticipated trends as results from the centennial census will not be available prior to September. **Therefore*, the revenue estimate presented in the summary above could still change as the League works to obtain additional information on this revenue source.***

Expenditures

Contracted services – The increase in contracted services is mainly attributable to the Town's pavement preservation program which was expanded during this fiscal year primarily for pavement work to be performed on Dove Mountain Boulevard and some carry forward funding for work from the prior year that is anticipated to finish during FY22. Furthermore, funding received in prior years from private parties to pay for planned preservation work is included in the FY22 budget.

Operating supplies & equipment – Fiscal year 2020-2021 (FY21) included approximately $495,000 in restricted funding for the purchase of capital equipment and other one-time needs. The reduction of almost 54% is directly related to those needs which are anticipated to be fulfilled by the end of June as the economy performed much better than original expectations. As a result, fiscal year 2021-2022 remains largely unchanged and continues to include restricted funding for potential monsoon related damages or other emergency purchases in the amount of $200,000.

Capital outlay – Capital outlay is associated with the replacement and purchase of vehicles and equipment required to maintain the Town's roads and right-of-way. Fiscal year 2021-2022 requests are significantly lower from the prior year as the Public Works department was able to fulfill most capital equipment needs in FY21.

Changes in fund balance – Similar to the General Fund, HURF is structurally balanced with ongoing expenses financed with ongoing revenues. The changes in fund balance is due to the use of funding received in prior years from private parties to pay for pavement preservation work on their behalf and restricted funding that may be used for potential monsoon related damages or other emergency purchases. The fund is anticipating increasing reserve balances by the end of FY21.

All Other Special Revenue Funds

Other Special Revenue Funds include funds that account for a variety of grants and contributions including the Community Development Block and Affordable Housing grants, and public safety special revenue funds for the Town's Police Department and the Magistrate Court, including Racketeer Influenced and Corrupt Organizations Act funds (RICO), impound fees and various court fees, which are required to be kept in separate funds by Arizona Revised Statutes and grant agreements. Historically, the majority of revenues and expenses in these funds are provided by outside sources, with small amounts contributed by the General Fund to comply with grant matching requirements.

Summary of All Other Special Revenue Funds
Tentative BudgetFiscal Year 2022

Revenues	FY2021 Budget	FY2022 Tentative	$ Change	% Change
Intergovernmental revenues	$ 8,230,023	$ 3,267,019	$ (4,963,004)	-60.3%
Fines and forfeiture	67,500	78,500	11,000	16.3%
Grants and contributions	417,589	386,135	(31,454)	-7.5%
Investment income	7,500	5,000	(2,500)	-33.3%
Miscellaneous revenues	45,000	45,000	-	0.0%
Total Revenue	***8,767,612***	***3,781,654***	***(4,985,958)***	***-56.9%***
Expenditures				
Personnel & benefits	1,092,406	1,430,452	338,046	30.9%
Contracted services	323,157	351,537	28,380	8.8%
Operating supplies & equip	7,997,820	2,844,607	(5,153,213)	-64.4%
Capital outlay	496,500	350,000	(146,500)	-29.5%
Total Expenditures	***$ 9,909,883***	***$ 4,976,596***	***(4,933,287)***	***-49.8%***
Over/(Under)	***$ (1,142,271)***	***$ (1,194,942)***	***(52,671)***	***4.6%***
Other Sources and (Uses)				
Transfers in	100,000	100,000	-	0.0%
Transfers out	(5,628,966)	-	5,628,966	-100.0%
Total Sources and (Uses)	***(5,528,966)***	***100,000***	***5,628,966***	***-102%***
Change in fund balance	***(6,671,237)***	***(1,094,942)***	***5,576,295***	***-83.6%***

The following describes major changes between fiscal years:

Revenues

Intergovernmental revenues – These revenues account for both anticipated and unanticipated grant award revenues. The reduction in revenues is primarily associated with AZCares relief funding that was received in the prior year, offset by some anticipated increases in grant awards in fiscal year 2021-2022. American Rescue Plan Act relief funding has been budgeted in the Water Capital fund in anticipation of using such funding for water related infrastructure projects.

Expenditures

Personnel & benefits – Costs here account for grant funded salaries and related costs associated with a variety of grants such as the Vehicle Theft Taskforce grant, Drug Enforcement Agency, High Intensity Drug Trafficking Area, Counter Narcotics Alliance and School Resource Officers (SRO). Amounts may fluctuate from one year to the next based on anticipated grant award funding availability. We do anticipate receiving funding for an additional SRO position in fiscal year 2021-2022.

Contracted services – Increases primarily account for expenses from the Police Impound fund for radio system upgrades for motorcycles.

Operating supplies & equipment – Decreases are primarily due to AZCares funding that was received in the prior year. The tentative budget amount is primarily available for other unanticipated grants in order to allow the Town flexibility to accept grant awards that have may become available on a first-come, first-served basis during fiscal year 2021-2022.

Capital outlay – Amounts here reflect budget carried forward from the prior year in the Court's Local Technology fund for the construction of the Jury Court Room.

Transfers out – Prior year amounts were related to the AZCares award granted to the Town by the State of Arizona from U.S. Treasury Funds to partially reimburse public safety salary and employee related costs expended in the General Fund.

Capital Projects Funds

The Town's Capital Projects Funds are utilized for many of the projects presented in the Town's Capital Improvement Plan. Capital Projects Funds include funds that account for Impact fees, construction sales taxes (Transportation Fund and Downtown Reinvestment Fund), and funding provided by outside sources like the Pima Association of Governments, the County and private parties to be utilized for the construction and acquisition of capital projects.

Summary of Capital Projects Funds
Tentative Budget
Fiscal Year 2022

Revenues	FY2021 Budget	FY2022 Tentative	$ Change	% Change
Sales tax revenues	$ 5,978,500	$ 7,728,500	1,750,000	29.3%
Intergovernmental revenues	2,010,000	9,449,000	7,439,000	370.1%
Licenses, fees & permits	1,995,616	2,925,821	930,205	46.6%
Grants and contributions	48,112	-	(48,112)	-100.0%
Investment income	50,000	50,000	-	0.0%
Total Revenue	***10,082,228***	***20,153,321***	***10,071,093***	***99.9%***
Expenditures				
Contracted services	450,000	425,000	(25,000)	-5.6%
Operating supplies & equip	1,030,582	1,208,482	177,900	17.3%
Capital outlay	27,413,361	34,884,674	7,471,313	27.3%
Total Expenditures	***$ 28,893,943***	***$ 36,518,156***	***7,624,213***	***26.4%***
Over/(Under)	***$ (18,811,715)***	***$ (16,364,835)***	***2,446,880***	***-13.0%***
Other Sources and (Uses)				
Transfers in	-	50,000	50,000	100.0%
Transfers out	(1,680,229)	(2,080,584)	(400,355)	23.8%
Total Sources and (Uses)	***(1,680,229)***	***(2,030,584)***	***(350,355)***	***20.9%***
Change in fund balance	***(20,491,944)***	***(18,395,419)***	***2,096,525***	***-10.2%***

The following describes major changes between fiscal years:

Revenues

Sales tax revenues – The increase is primarily based on recent trends experienced over the last few years, but also due to strong home building activity, which is expected to continue next year, as well as planned construction of large projects, including a used car dealership and the completion of ongoing projects. This revenue was budgeted conservatively in the prior year due to the potential economic impact of the pandemic which was less severe than anticipated. These revenues are recorded in the Transportation and Downtown Reinvestment Funds.

Intergovernmental revenues – These revenues account for funding provided by outside sources including the County and private parties to be utilized for the construction and acquisition of capital projects. The increase from the prior year is primarily due to an additional $5 million in funding from the State of Arizona budgeted for the construction of the Tangerine to I-10 road project, and $3 million for the Twin Peaks Road, Rattlesnake widening project to be provided by developers as part of their contributions toward the funding of the project. Remaining revenues are associated with funding to be provided by the County under an intergovernmental agreement for the Parks and Recreation Santa Cruz shared use path at CalPortland project.

Licenses, fees & permits – This revenue is attributable to impact fees collected from the issuance of permits. Budgeted single family residential permits (SFR) for fiscal year 2021-2022 are 940, a significant increase from the prior year budgeted SFRs of 617. This adjustment reflects information received from various members of the home building industry that the current low interest environment, combined with the Town's location close to the highway along with land availability will continue to attract development of new single-family residential units over the next fiscal year.

Grants and contributions – Prior year amounts were associated with a TABY grant awarded to the Town by the Pima Association of Governments (PAG) for artwork that should be completed in fiscal year 2020-2021. The Town does not anticipate requesting grant funding from PAG in fiscal year 2021-2022.

Transfers-in – The amount of $50,000 presents the first payment of $2.4 million due to the Transportation fund from the Wastewater fund borrowed for the construction of the Water Reclamation facility.

Expenditures

Contracted services – Amounts here provide budget capacity for potential consulting fees to assist with development opportunities of the downtown area. The reduction is associated with payments under a development agreement anticipated to materialize during fiscal year 2020-2021. All amounts are budgeted in the Downtown reinvestment funds.

Operating supplies & equipment – Costs here account for developer agreement reimbursements to Cottonwood Properties Inc. and Pulte Home Corporation made out of the Town's Transportation fund. Amounts reimbursed are dependent on actual construction sales taxes collected within the development areas covered by the agreements. The increase reflects the anticipated continued strong demand for Single Family Residential homes in those areas.

Capital Outlay – Costs account for a variety of Transportation and impact fee funded projects. Amounts may fluctuate from one year to the next based on a variety of factors, including funding availability, which projects were completed in prior years and anticipated needs on Town infrastructure. Additional information on the projects included is available in the Town's Capital Improvement Plan included in this document.

Transfers out – Amounts transferred from Impact fees and Transportation Fund revenues toward the maintenance of debt service payments on financing used to construct Town infrastructure. The increase reflects increased cash flows required for scheduled payments in early July of 2022 for the Series 2017B debt.

Debt Service Funds

Debt service funds are used to account for the accumulation of resources for, and the payment of, general long-term principal and interest. The Town's funds account for the payments of several prior year debt issuances and refunding of revenue bonds, including Series 2013, Series 2014 and Series 2017. Funding, in the form of transfers in, is provided from a variety of sources including General Fund, Transportation, and Impact Fee Fund revenues.

There have been no issuances of Town obligated debt since 2017. Amounts below fluctuate based on funding needs to maintain existing debt payments. Increases to Transfers-in reflect additional cash flows needed for the scheduled debt service payment of the Series 2017B bonds due in July of 2022.

Summary of Debt Service Funds
Tentative Budget
Fiscal Year 2022

Expenditures	FY2021 Budget	FY2022 Tentative	$ Change	% Change
Debt Service	$ 5,917,415	$ 5,908,375	(9,040)	-0.2%
Total Expenditures	***$ 5,917,415***	***$ 5,908,375***	***(9,040)***	***-0.2%***
Over/(Under)	***$ (5,917,415)***	***$ (5,908,375)***	***$ 9,040***	***-0.2%***
Other Sources				
Transfers in	5,986,941	6,499,808	512,867	8.6%
Total Sources and (Uses)	***5,986,941***	***6,499,808***	***512,867***	***8.6%***
Change in fund balance	***69,526***	***591,433***	***521,907***	***750.7%***

Special Taxing Districts (Districts)

Special Taxing Districts include several Community Facilities Districts (CFD) and the Tangerine Farms Road Improvement District (Tangerine ID). CFDs levy property taxes to pay for bonds issued to finance the acquisition and construction of public infrastructure benefiting the district and to pay costs of issuance related to the bonds and certain maintenance and operations costs. The Tangerine ID accounts for special assessments collected by the property owners of the district to pay for bonds issued to finance the acquisition and construction of infrastructure improvements and to pay costs of issuance related to the bonds.

Summary of Special Taxing District Funds
Tentative Budget
Fiscal Year 2022

Revenues	FY2021 Budget	FY2022 Tentative	$ Change	% Change
Property Taxes	$ 1,425,457	$ 1,702,353	$ 276,896	19.4%
Grants and contributions	2,208,220	2,664,488	456,268	20.7%
Miscellaneous revenues	218,237	70,000	(148,237)	-67.9%
Total Revenue	***3,851,914***	***4,436,841***	***584,927***	***15.2%***
Expenditures				
Contracted services	62,350	62,350	-	0.0%
Operating supplies & equip	844,552	1,160,889	316,337	37.5%
Capital outlay	5,570,000	7,200,000	1,630,000	29.3%
Debt service	4,175,686	4,613,273	437,587	10.5%
Total Expenditures	***$ 10,652,588***	***$ 13,036,512***	***2,383,924***	***22.4%***
Over/(Under)	***$ (6,800,674)***	***$ (8,599,671)***	***(1,798,997)***	***26.5%***
Other Sources and (Uses)				
Bond proceeds	6,050,000	7,675,000	1,625,000	26.9%
Total Sources and (Uses)	***6,050,000***	***7,675,000***	***1,625,000***	***27%***
Change in fund balance	***(750,674)***	***(924,671)***	***(173,997)***	***23.2%***

The following describes major changes between fiscal years:

Revenues

Property taxes – These revenues account for taxes levied on property owners within the boundaries of each CFD. The change is attributed to increases in property assessed valuations as compared to the prior fiscal year. Tax rates levied by the CFDs are not anticipated to change in fiscal year 2021-2022 for any of the Districts.

Grants and contributions – These revenues account for special assessments charged to the property owners within the Tangerine ID. Amounts increased from the prior fiscal year as we anticipate a possible increase in the amount of pre-paid assessments during fiscal year 2020-2021 related to increased interest and activity within the District boundaries.

Miscellaneous revenues – These revenues account for potential developer contributions needed to cover debt service payment amounts beyond the max targeted tax rate of $2.50. Reductions from the prior year reflect the strong growth in property valuations. Amounts contributed by developers depend on the rate of collections from property taxes as well as the ultimate amount and the structure of new debt that may be approved at the discretion of the District Board.

Expenditures

Operating supplies & equipment – Costs here account for the operations and maintenance of the Districts. The majority of the budget appropriation represents maintenance reserves for the Gladden Farms and Saguaro Bloom CFDs. The increase from the previous year is primarily due to an increase of reserves in the Gladden Farms CFD. Funds may be used toward the maintenance of District assets as allowed by an intergovernmental agreement between the corresponding District and the Town.

Capital outlay – Costs account for the purchase of infrastructure paid through new debt financing issued by the District. The amount of acquisitions has increased in fiscal year 2021-2022 as prior year debt issuance for the Saguaro Bloom CFD was deferred until additional infrastructure was constructed. As a result, staff anticipates issuing a larger amount of debt for the Saguaro Bloom CFD, while also issuing new debt for the Gladden Farms, Phase II, CFD to purchase eligible infrastructure. In the prior year, debt was issued for the Gladden Farms CFD.

Debt service – The decrease in debt service payments is mainly attributed to an increase in anticipated pre-paid special assessments from property owners in the Tangerine ID but also due to the anticipated new debt issuances for the Gladden Farms, Phase II, and Saguaro Bloom CFD.

Bond proceeds – Amounts increased in fiscal year 2021-2022 as staff has added budget capacity to issue new debt for two of the Districts (Gladden Farms, Phase II CFD and Saguaro Springs CFD). In the prior year, debt was issued for the Gladden Farms CFD.

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ENTERPRISE FUNDS BUDGET SUMMARY



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Enterprise Funds Budget Summary

Water Funds (Operating, Capital and Impact Fee)

The primary revenues for the Water Operating Fund are for charges for water delivered and sold to customers. As such, it is set up and operates as a stand-alone enterprise fund. Impact fees are used for water capital improvement projects and debt service payments and thus are presented as part of the Water enterprise fund.

Summary of Water Funds
Tentative Budget
Fiscal Year 2022

Revenues	FY2021 Budget	FY2022 Tentative	$ Change	% Change
Charges for services	$ 5,655,873	$ 7,723,232	2,067,359	36.6%
Intergovernmental revenues	85,000	6,027,550	5,942,550	100.0%
Licenses, fees & permits	2,800,598	4,846,137	2,045,539	73.0%
Grants and contributions	145,219	139,160	(6,059)	-4.2%
Investment income	25,000	5,000	(20,000)	-80.0%
Miscellaneous revenues	116,499	116,500	1	0.0%
Total Revenue	***8,828,189***	***18,857,579***	***10,029,390***	***113.6%***
Expenditures				
Personnel & benefits	2,287,468	2,799,225	511,757	22.4%
Contracted services	2,122,373	2,633,696	511,323	24.1%
Operating supplies & equip	2,279,971	2,495,288	215,317	9.4%
Capital outlay	13,127,812	9,112,286	(4,015,526)	-30.6%
Debt Service	1,399,956	1,501,773	101,817	7.3%
Total Expenditures	***$ 21,217,580***	***$ 18,542,268***	***(2,675,312)***	***-12.6%***
Over/(Under)	***$ (12,389,391)***	***$ 315,311***	***12,704,702***	***-102.5%***
Other Sources and (Uses)				
Transfers in	1,812,404	1,838,955	26,551	1.5%
Transfers out	(1,530,337)	(2,154,183)	(623,846)	40.8%
Loan proceeds	8,157,435	-	(8,157,435)	-100.0%
Total Sources and (Uses)	***8,439,502***	***(315,228)***	***(8,754,730)***	***-103.7%***
Change in fund balance	***(3,949,889)***	***83***	***3,949,972***	***-100.0%***

The following describes major changes between fiscal years:

Revenues

Charges for services – Charges for services, or rate revenues are the main source of revenue for the Water Fund. Rate revenues are solely based on the existing rate structure plus new account growth. These rates were re-structured and increased in January 2020 and 2021 based on a water rate study approved by Council. The increase in revenues is due to significant account growth in fiscal year 2021-2022 due to sustained new home construction as well as the increase in rates.

Intergovernmental revenues – Increases in this revenue source are related to amounts remitted to the Town from the City of Tucson for water resources charges and for grant opportunities the department plans to pursue in fiscal year 2021-2022.

License fees & permits – Changes in this revenue source are related to an anticipated growth in inspections but primarily due to higher than normal impact fee collections associated with significant new home construction in benefit areas served by the Town's utility.

Miscellaneous revenues – The amount in this category represents administrative related revenues for resources expended by the Water Fund in the operation of water reclamation facilities.

Investment income – The decrease reflects current trends and anticipated market returns as interest rates will likely remain close to historic lows for the short term.

Transfers in – Amounts are associated with transfers from the General Fund to the Water Fund and the Water Impact Fee fund for WIFA debt service payments for the WIFA loans and for intra-fund transfers for the funding of water capital projects.

Loan proceeds – Prior year amounts were associated with the WIFA loans issued to finance the construction of the water treatment campuses. The reduction is due to the use of these loans being fully drawn down during fiscal year 2020-2021 with the completion of the projects.

Expenditures

Personnel & benefits – Increases in this category are primarily attributable to the compounding effect of the prior year mid-year increases along with the current year increase for pay for performance and the addition of 3 new FTEs which were programmed in the rate study approved by Council in fiscal year 2019-2020. These positions will aid in the operation of the department and maintenance of water and water reclamation assets.

Contracted Services – This category includes the majority of the Water Fund's maintenance and rehabilitation programs. Increases in fiscal year 2021-2022 are primarily for increased water sampling related to the new water treatment plants, for increased number of water meter replacements, and

for planned system repairs including the Honea West well. Restricted funding continues to be included in case of emergency caused by a well failure which would require the department to haul water in order to continue providing service to existing customers.

Operating supplies & equipment – The Water Operating Fund expenses in this category increased primarily due to increases in anticipated utility costs associated with the operation of the new treatment plants, increases to the costs of wholesale and Central Arizona Project (CAP) water and General Fund charges for services and support provided by the General Fund.

Capital outlay – This category includes the purchase and replacement of vehicles and equipment necessary to provide services as well as water related capital improvement projects. For fiscal year 2021-2022 one vehicle needed to support the new Water Operator position is included in the Tentative Budget. Funding continues to be set aside in the Water Capital Fund to assist with vehicle replacement purchases in the future. The decrease is primarily associated with the completion of the water treatment plants. For more details please refer to the Town's Capital Improvement Plan.

Debt service – The increase in debt service for fiscal year 2021-2022 is due to higher interest and fees for WIFA loans used to fund the two new water treatment campuses, as we have drawn down those loans.

Change in Fund Balance

The Water Operating Fund budget includes a deficit balance. The recently approved water study assumed a deficit of approximately $0.3 million in fiscal year 2021-2022. The deficit in the current operating budget primarily consists of restricted funding to be used only in case of emergency caused by a well failure which would require the department to haul water in order to continue providing service to existing customers. Capital improvement projects will be funded from existing impact fee funding which has accumulated for the projects already identified in the most recent impact fee plan. Funding for the Northwest Recharge, Recovery and Delivery System project is anticipated from the recently approved American Rescue Plan Act (ARPA).

Water Reclamation Funds (Operating, Capital & Impact Fee)

The primary revenues for the Water Reclamation Operating Fund are for customer charges to deliver and treat sewer flows at the north Marana Water Reclamation Facility. The primary customers are outside of the organization. As such, it is set up and operates as a stand-alone enterprise fund.

Impact fees are used for water reclamation capital improvement projects and debt service payments and thus are presented as part of the Water Reclamation enterprise fund.

Summary of Water Reclamation Funds
Tentative Budget
Fiscal Year 2022

Revenues	FY2021 Budget	FY2022 Tentative	$ Change	% Change
Charges for services	$ 1,841,278	$ 2,341,902	500,624	27.2%
Licenses, fees & permits	1,930,725	2,529,873	599,148	31.0%
Grants and contributions	27,701	30,807	3,106	100.0%
Investment income	2,000	2,000	-	0.0%
Total Revenue	***3,801,704***	***4,904,582***	***1,102,878***	***29.0%***
Expenditures				
Personnel & benefits	583,306	618,590	35,284	6.0%
Contracted services	595,000	888,800	293,800	49.4%
Operating supplies & equip	302,800	365,306	62,506	20.6%
Capital outlay	2,122,515	6,781,221	4,658,706	219.5%
Debt Service	858,781	873,165	14,384	1.7%
Total Expenditures	***$ 4,462,402***	***$ 9,527,082***	***5,064,680***	***113.5%***
Over/(Under)	***$ (660,698)***	***$ (4,622,500)***	***(3,961,802)***	***599.6%***
Other Sources and (Uses)				
Transfers in	809,070	809,070	-	0.0%
Transfers out	(1,308,110)	(1,360,710)	(52,600)	4.0%
Loan proceeds	1,186,565	-	(1,186,565)	-100.0%
Total Sources and (Uses)	***687,525***	***(551,640)***	***(1,239,165)***	***-180.2%***
Change in fund balance	***26,827***	***(5,174,140)***	***(5,200,967)***	***-19387.1%***

The following describes major changes between fiscal years:

Revenues

Charges for services – Charges for services, or rate revenues are the main source of revenue for the Water Reclamation Fund. Rate revenues are solely based on new account growth and rates charged to customers. These rates were increased in January 2020 and 2021 based on a waste water rate study approved by Council. The increase in revenues is due to significant account growth in fiscal year 2021-2022 due to sustained new home construction as well as the increase in rates.

Licenses permits & fees – This revenue is primarily comprised of impact fees. The change is primarily due to higher than normal impact fee collections associated with significant new home construction in benefit areas served by the Town's utility.

Loan proceeds – Amounts are associated with the WIFA loans issued to finance the construction of the Adonis Lift Station project which was completed during fiscal year 2020-2021.

Expenditures

Personnel & benefits – The change between fiscal years is primarily due to the compounding effect of the prior year mid-year increases along with the current year increase for pay for performance, combined with small changes to other employee related charges.

Contracted Services – The major change between fiscal years is primarily due to increased system repairs and maintenance on the sanitary sewer collection system. These include replacement of a UV Weir and a sand filter compressor.

Operating supplies and equipment – This category accounts for the majority of costs to operate the recently constructed water reclamation facility. The increase is primarily due to electrical costs at the facility associated with additional flows at the plant and with anticipated development payments related to a protected facility agreement.

Capital outlay – In the operating fund, this category includes the purchase and replacement of vehicles, equipment and infrastructure necessary to provide services. Purchases for such items were not deemed necessary for fiscal year 2021-2022.

In the capital and impact fee funds, this category includes budget for capital improvement projects. The overall Increase is associated with funding for new projects in fiscal year 2021-2022, mainly the sewer conveyance system expansion which is necessary to sustain growth in new housing developments.

Debt service – The fiscal year budget includes projected debt service on the portions of the 2017 Series bonds attributable to the WRF expansion to 1.5MGD as well as WIFA loans for repairs to the collections system in the Adonis neighborhood.

Transfers-out – The increase is primarily due to the first payment of $50,000 being transferred to the Transportation fund toward the repayment of $2.4 million borrowed for the construction of the Water Reclamation facility.

Change in Fund Balance

The Water Reclamation Operating Fund is structurally balanced with ongoing expenses financed with ongoing revenues. One of the goals of the recent Council approved rate study in fiscal year 2020-2021 was to establish and maintain adequate reserves to provide for 60 days of operations and maintenance expenses. As such, revenues in excess of expenses will be used for that stated purpose. Amounts over adequate reserves may also be deployed toward one-time projects and programs. Staff anticipate achieving the aforementioned reserves goal with this tentative budget.

Airport Funds (Operating and Capital)

The primary revenues for the Airport Operating Fund are for customer charges for facility or ground lease revenues, open tie-down permits and fueling fees for planes at the airport. The primary services are to customers outside of the organization. As such, it is set up and operates as a stand-alone enterprise fund.

Federal and State grants, matched by Town funding are used for airport capital improvement projects as grant awards become available and accepted by Council.

Summary of Airport Funds
Tentative Budget
Fiscal Year 2022

Revenues	FY2021 Budget	FY2022 Tentative	$ Change	% Change
Charges for services	$ 360,336	$ 342,334	(18,002)	-5.0%
Intergovernmental revenues	3,395,697	3,667,348	271,651	8.0%
Miscellaneous revenues	25,000	1,500	(23,500)	-94.0%
Total Revenue	***3,781,033***	***4,011,182***	***230,149***	***6.1%***
Expenditures				
Personnel & benefits	290,663	295,278	4,615	1.6%
Contracted services	233,665	283,365	49,700	21.3%
Operating supplies & equip	60,850	62,800	1,950	3.2%
Capital outlay	3,521,000	3,953,418	432,418	12.3%
Total Expenditures	***$ 4,106,178***	***$ 4,594,861***	***488,683***	***11.9%***
Over/(Under)	***$ (325,145)***	***$ (583,679)***	***(258,534)***	***79.5%***
Other Sources and (Uses)				
Transfers in	325,145	583,679	258,534	79.5%
Total Sources and (Uses)	***325,145***	***583,679***	***258,534***	***79.5%***
Change in fund balance	***-***	***-***	***-***	***0.0%***

The following describes major changes between fiscal years:

Revenues

Charges for services – This revenue source is comprised of air hangar leases, fuel charges, and open tie-downs. Revenues decreased primarily due to the departure of large commercial airline jets, which provided a boost to parking revenues in the prior fiscal year. This decrease was partially offset by higher fuel revenues anticipated for FY22 based on recent trends.

Intergovernmental revenues – This revenue source is primarily comprised of federal and state grants awards, which are to be used toward airport capital improvement projects along with cash match funding from the Town.

Miscellaneous revenues – The drop in miscellaneous revenues is due to the discontinued use of the airport ramp by a car club.

Transfers in – The budgeted transfer in fiscal year 2021-2022 represents what may likely be an ongoing, operating subsidy from the General Fund. Over the years, these operating deficiencies have accumulated a balance just below $1.0M which the Airport Fund owes the General Fund. The airport does not generate adequate revenues to support the needs of an airport with significantly aged infrastructure and large capital improvement needs. Planning and coordination efforts with the Economic Development Department are underway to improve the airport's ability to generate adequate revenues.

Overall, for both operating and capital funds, transfers increased from the prior fiscal year to help cover operating costs and matching funds for capital projects provided by the Town.

Expenditures

Contracted services – The change is associated with a combination a return to a baseline budget, reinstating some of the prior year cuts and due to one-time facilities maintenance projects for surveillance cameras which will enhance security measures around the airport. There are no large non-capital facilities projects budgeted for fiscal year 2021-2022.

Operating Supplies & Equipment – The change is due to the reinstatement of some prior year cost-cutting measures as well as anticipated increases to fuel costs.

Capital outlay – The change is primarily associated with anticipated airport capital improvement projects, conditional on funding availability by Federal or State sources. To date, we have been notified of a state grant which will provide $1,267,200, or 90%, toward the MIRL, Beacon, PAPI replacement project.

INTERNAL SERVICE FUNDS BUDGET SUMMARY

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Internal Service Funds

Internal Service funds account for the Town's self-insured medical, dental and vision benefits for the Town's employees.

Summary of Internal Service Funds
Tentative Budget
Fiscal Year 2022

Revenues	FY2021 Budget	FY2022 Recommended	$ Change	% Change
Miscellaneous revenues	$ 4,711,332	$ 5,067,470	356,138	7.6%
Total Revenue	***4,711,332***	***5,067,470***	***356,138***	***7.6%***
Expenditures				
Contracted services	649,728	779,921	130,193	20.0%
Operating supplies & equip	4,061,604	4,287,549	225,945	5.6%
Total Expenditures	***$ 4,711,332***	***$ 5,067,470***	***356,138***	***7.6%***
Over/(Under)	***$ -***	***$ -***	***-***	***0.0%***
Change in fund balance	***-***	***-***	***-***	***0.0%***

The following describes major changes between fiscal years:

Revenues

Miscellaneous revenues – These revenues are comprised of employee and employer premiums. While premium rates remain unchanged from the prior year, increases to revenues are associated with new employee positions and plan enrollment changes.

Expenditures

Contracted services – Costs are primarily increasing due to higher stop-loss insurance premiums.

Operating supplies & equipment – Costs here account for medical, dental and vision claims. Fiscal year 2021-2022 increases are primarily related to industry related trends and inflation factors including the return of members to routine, preventive appointments post Covid-19 restrictions.

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DEPARTMENT BUDGET SUMMARIES

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MARANA AZ

MAYOR & TOWN COUNCIL



Department Overview
The Marana Town Council is committed to providing its residents with a high standard of living, through a combination of policy development, efficient municipal services, and progressive community planning. Their actions are based on solid values, uncompromising integrity, and servant leadership for the community.

2020 - 2021 Accomplishments

- Adopted a structurally balanced operating budget.
- Adopted a 2021 AZ Legislative Session Policy Priority Program.
- Completed construction of two water treatment campuses to address 1-4 dioxane perfluorinated compounds in the community.
- Approved Staff direction to begin the construction of the Adonis Road Extension Project.
- Adopted the Town of Marana Parks and Recreation 10 Year Master Plan.
- Participated in a Council Retreat to identify new policy goals and methods to achieve these goals.

2021 - 2022 Goals & Objectives

- Ensure the use of the Strategic Plan in the development of the annual budget.
- Maintain regular briefing reports and Council Executive Reports.
- Identify and support legislative priorities.
- Take part in the comprehensive redo of the Town of Marana Strategic Plan.
- Ensure that Marana remains a safe, clean and healthy community.
- Look to host a joint Council-meeting among regional jurisdictional peers.

KEY PERFORMANCE MEASUREMENTS				
Council Strategic Plan Goal	**Expected Outcome**	**Performance Measure**	**FY2021 Actual**	**FY2022 Target**
Progress and Innovation	To promote and increase regionalism with neighboring communities	Number of yearly joint meetings with council members from neighboring communities	0	1

TENTATIVE - OPERATING BUDGET SUMMARY						
Expenditures by Category	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Budget**	**FY 2022 Budget**	**Change**	
Personnel & Benefits	$304,383	$318,248	$318,418	$319,091	Note 1	$673
Contracted Services	12,534	9,099	18,416	40,422	Note 2	22,006
Operating Supplies & Equipment	6,780	3,589	13,410	14,585	Note 3	1,175
Total by Category	**$323,697**	**$330,936**	**$350,244**	**$374,098**		**$23,854**

TENTATIVE - OPERATING BUDGET SUMMARY BY FUND					
Expenditures by Fund	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Budget**	**FY 2022 Budget**	**Change**
General Fund	$323,697	$330,936	$350,244	$374,098	$23,854
Total by Fund	**$323,697**	**$330,936**	**$350,244**	**$374,098**	**$23,854**

Note: Town Council does not have FTE's. Town Council members are paid a stipend and are eligible to receive benefits.

Budget Notes & Changes

1. Personnel & Benefits – Slight increases budgeted due to increases in retirement contributions.

2. Contracted Services – Fiscal year 2021-2022 budget includes increases due to higher anticipated travel and memberships & dues.

3. Operating Supplies & Equipment – Increase to community relations expenses for greater support to community related programs.

TOWN MANAGER



Department Overview

The Town Manager's Office, under the policy and direction of the Town Council, provides oversight, support and coordination of administrative activities across the Town. The Manager's Team provides leadership and vision to town staff for the benefit of the entire Marana community. Using the Strategic Plan, we implement successful strategies to tackle the challenges and growth in the Town. The Manager's Team promotes responsiveness and efficient policies and procedures to ensure the highest quality of life for residents and businesses. The Manager's Team believes in strong partnerships with our business and development communities, our neighboring municipalities, and various interest groups in the area. We are committed to providing the highest level customer service and effective solutions to complex changes. The Manager's Team will never compromise our integrity or the public's trust.

TOWN MANAGER'S OFFICE

2020 – 2021 Accomplishments

- Successfully negotiated, crafted, and approved a Development Agreement to secure proper zoning on key land parcels for the future development of Downtown Marana.
- Maintained a structurally balanced budget in the face of the COVID19 pandemic.
- Received voter approval of the Marana 2040 General Plan and began implementation of the plan.
- Completed and achieved adoption of the Town of Marana Parks and Recreation 10 Year Master Plan.
- Approved Home Rule Extension for the Town of Marana.
- Began construction on the Adonis Road Extension Project.
- Successfully completed construction and commissioning of two water quality campuses to address 1-4 dioxane and perfluorinated compounds, utilizing financing through the Water Infrastructure Finance Authority (WIFA).
- Successfully transitioned the majority of Town Staff to work from home, to protect Staff's health, with no service interruption and no loss of productivity during the COVID19 Pandemic.

- Hosted a Council Retreat to establish and identify new policy priorities and how to achieve them.

2021 - 2022 Goals & Objectives

- Maintain a structurally balanced budget in the face of economic hardship as a result of the COVID19 pandemic.
- Continue implementation the Marana 2040 General Plan.
- Coordinate the design and construction of an air traffic control tower at Marana Regional Airport through the FAA Federal Control Tower Program.
- Implement the Parks and Recreation 10 Year Master Plan.
- Update and expand the Town's Data Dashboard.
- Coordinate with regional partners for RTA extension, and propose Town-specific capital projects.
- Coordinate and develop a critical infrastructure project funding mechanism and program.
- Coordinate a comprehensive update to the Town of Marana Strategic Plan.

COMMUNICATIONS AND MARKETING DIVISION

2020-2021 Accomplishments

COVID-19 Pandemic Emergency Communication
Worked with Town leadership to administer emergency communication of local and state action for the COVID-19 pandemic. This included manager messages to the community, website management, Newsroom articles, and social media monitoring. Staff also worked with departments to update the website when Town services changed to accommodate online services or waiving late fees, and working with the Parks department to keep residents updated on amenity closures.

Courts Webpage Redesign
Updated the courts website to be more user-friendly on all platforms with easy-to-find information. A major addition to this page was the COVID-19 modifications with a Spanish translation, and online services to allow for social distancing.

Video Production
With an increase in video communications from Town departments, staff fine-tuned existing Premiere Pro skills to include text animations, unique transitions, and overall program infrastructure. Videos of note this year are the Parks and Recreation program videos and the Manager Moments from the Town Manager's Office.

2020 Census social campaign

Using the newsroom and social media, staff curated content that came from the US Census Bureau to communicate updates and instructions for residents to complete the 2020 Census. There were quite a few adjustments in the schedule and methods of responding to the census this year, so staff also worked on a webpage that would be a one-stop shop for information on how the census is completed, what results mean for the Town, how your personal information is used, and what key deadlines to look out for.

Brand Management for COVID-19

The pandemic required a lot of fast-action from Town staff, which meant fast turnaround for graphic design needs and signage. Staff was able to produce COVID-19 protocol signage for departments to quickly inform the public of building closures or safety requirements. As protocols continued to adapt and evolve throughout the year, staff worked to create compelling and interesting brand designs, such as the pool reopening and the COVID-19 social engagement campaign.

General Brand Management

- Special events brand redesign and collateral, including adapting Holiday Festival to Christmas Cruise.
- Parks and Rec programming, including Turkey Trot, #Run Marana series, Hikes for Hops
- Communications Daily Mail redesign draft

2021-2022 Goals & Objectives

- Provide media relations training for department representatives.
- Explore opportunities for brand representation, including common gathering areas, front counters, lobby, and interoffice mailings.
- Revitalize the "Your Town" marketing brand and expand into collaborations with local artists.

*These goals are passed on from the previous year due to limitations during COVID-19.

SPECIAL EVENTS DIVISION

2020-2021 Accomplishments

Special Events modifications due to COVID-19

Staff adapted well to the pandemic's impacts on special events, including evaluating and closing events that would not meet CDC-recommended safety guidelines. Town staff successful planned and implemented the Marana Christmas Cruise, a social-distanced drive-thru holiday event, which was attended by 1,500 people and received praise from the community. Sponsorship agreements were also adjusted to accommodate sponsors while also adhering to safety guidelines. Budget cuts were also made to the event program to support Town cost savings.

2021-2022 Goals & Objectives

- Collaboration with Tech Services to update the Marana Events app.
- Pursue the "Traveling Town Center" event concept, since this series was canceled this year.
- Continue to work in collaboration with departments to attract third-party events to the community.
- Collaborate with departments and staff committees to develop employee-centric programs.

KEY PERFORMANCE MEASUREMENTS				
Council Strategic Plan Goal	**Expected Outcome**	**Performance Measure**	**FY 2021 Actual**	**FY 2022 Target**
Community	Invest in community input on Town services	Development and deployment of survey instruments	Administer town-wide citizen survey	Administer town-wide citizen survey, utilize social media for community input on services
Progress and Innovation	Foster a culture of innovation throughout the Town organization	Designate department PR Liaisons	-	Increase efficient flow of information among liaisons
Community	Ensure Town information is easily accessible to the public	Development of transparency apps and platforms	Creation of Town performance dashboard	Upgrade and enhance Town performance dashboard
Community	Provide high service to other Town departments for marketing and branding	frequency of communications with departments during project timeline	10% increase	Additional 5% increase
		Reduce initial response time for project requests by 20%	20% reduction	Additional 5% reduction
Progress and Innovation	Ensure accurate and timely information is available to employees	Utilize social media, Manager's Message, MaranaAZ.gov and other media sources	-	Enhance distribution of information to employees by engaging other departments

TENTATIVE - OPERATING BUDGET SUMMARY						
Expenditures by Category	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change	
Personnel & Benefits	$1,253,623	$1,249,152	$1,178,530	$1,340,422	Note 1	$161,892
Contracted Services	119,575	81,143	103,230	482,052	Note 2	378,822
Operating Supplies & Equipment	239,961	228,664	168,475	307,095	Note 3	138,620
Capital Outlay	-	-	-	-		-
Restricted Budget	-	-	16,000	-		(16,000)
Total by Category	**$1,613,159**	**$1,558,959**	**$1,466,235**	**$2,129,569**		**$663,334**

TENTATIVE - OPERATING BUDGET SUMMARY BY FUND					
Expenditures by Fund	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change
General Fund	$1,613,159	$1,558,959	$1,466,235	$2,129,569	$663,334
Total by Fund	**$1,613,159**	**$1,558,959**	**$1,466,235**	**$2,129,569**	**$663,334**

TENTATIVE - AUTHORIZED POSITIONS					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget	Change
Town Manager	1.00	1.00	1.00	1.00	-
Deputy Town Manager	1.00	1.00	1.00	1.00	-
Assistant Town Manager	1.00	1.00	1.00	-	(1.00)
Executive Assistant to the Town Manager	1.00	1.00	1.00	1.00	-
Town Engineer	-	-	-	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	-
Customer Service Representative	2.00	-	-	-	-
Assistant to the Town Manager	1.00	1.00	1.00	1.00	-
Communications Manager	1.00	1.00	1.00	1.00	-
Communications Specialist	1.00	1.00	1.00	1.00	-
Graphic Designer	1.50	1.50	1.50	1.50	-
Special Events Coordinator	1.00	1.00	1.00	1.00	-
Special Events Programmer	1.00	1.00	1.00	-	(1.00)
Total Town Manager's Office	**13.50**	**11.50**	**11.50**	**10.50**	**(1.00)**

Budget Notes and Changes

1. Personnel & Benefits – Increase associated with the Town Engineer position moving into the department as well as performance pay adjustments during fiscal year 2020-2021 and budgeted for Fiscal year 2021-2022. The position of Assistant Town Manager, which was not budgeted in the prior year, has been eliminated. Further, the Special Events programmer position was moved to the Parks department and re-classified in order to assist with Parks operations.

2. Contracted Services – Increase primarily due to professional service costs for a new Master Transportation Plan.

3. Operating Supplies & Equipment – Increase associated primarily to the anticipated return of special events as social gathering was restricted in fiscal year 2020-2021 due to the pandemic.

TOWN CLERK



Department Overview

The Town Clerk manages a variety of internal and external services. The Town Clerk is responsible for the preparation of the Marana Town Council meeting agenda packet and records the official minutes of Council meetings. Another important function is the administration of town elections, and the management of the town's public records, which includes the processing of public records requests. The Town Clerk also processes liquor licenses and fireworks permits, and handles claims against the town, well as providing general property claims management. The Town Clerk provides support to the Marana Citizens' Forum, Marana Health Care Benefits Trust, and Marana Utilities Board. The mission of the Town Clerk's Office is to provide the public and staff with accurate and timely information.

2020-2021 Accomplishments

Elections

- Conducted a successful primary election for mayor and council, which also included two ballot propositions.
- Completed and distributed the required publicity pamphlet for the ballot propositions: Prop 478: "Make Marana 2040" - General Plan, and Prop 479: Alternative Expenditure Limitation – Home Rule Option.
- Updated the Election webpage to include ballot initiative information, important election dates, and candidate campaign finance filings.
- Collaborated with AZ Clean Elections to conduct targeted voter outreach and education regarding town ballot propositions.
- Worked with the Communications division to conduct an on-going social media campaign encouraging residents to vote in the Primary Election.
- Participated in three Community Conversations to educate voters regarding Primary Election and ballot propositions.
- Conducted a candidate orientation for interested citizens to discuss the process of running for Town Council

Records Administration

- Collaborated with the Building Safety Division to create a new electronic submission process for finalized permit records.
- Completed an inventory of Building Permit records, and developed a new process for managing expired and cancelled permit records.
- Reviewed and destroyed 102 boxes of records that met the state retention guidelines.
- Processed over 2,180 scanning and special printing projects for town departments.
- Processed over 540 public records request.
- Ensured the timely recordation of town documents and recorded over 115 documents.
- Continued the Laserfiche digital imaging cleanup project removing of over 17,000 transitory and duplicate documents from the repository.

Council Meeting Management

- Created a shared network calendar with established deadlines for departments to submit council agenda items.
- Continued to provide agenda training to all staff as needed.

2021-2022 Goals & Objectives

- Establish a contract with the Pima County Recorder's Office to electronically record certain town documents.
- Start creating a comprehensive S.O.P guide for critical department functions and tasks.
- Create a new form for Proclamation requests for both internal and external requests to streamline the process.
- Continue working with Technology Services and Finance to improve the AgreeDB workflow process, including a revision of the agreement transmittal form, and work to develop supplemental training materials for the next released version.
- Complete the review and removal of the Real Property template in Laserfiche, redesign the Agreements folder, and continue to improve the search capabilities within the repository.
- Continue looking at technology to further automate and/or improve citizen experience in attending open meetings public or online.

KEY PERFORMANCE MEASUREMENTS				
Council Strategic Plan Goal	**Expected Outcome**	**Performance Measure**	**FY2021 Actual**	**FY2022 Target**
Community	Bring relevant topics to Citizens' Forum for deliberation	Maintain minimum of 20-25 delegates; recommendations approved by Council are launched for implementation	Ongoing	Ongoing
Progress and Innovation	Create a comprehensive preservation policy for historic and culturally significant items	Start a draft outline within first year, engaging entities such as U of A, AZ State Museum, Sonoran Desert Coalition, and Old Pueblo Archaeology	First draft of policy	First draft of policy
Community	Maintain partnership with the Marana Heritage Conservancy and seek out new partnership opportunities	Identify internal departments to assist with collaboration and establishment of program	Ongoing	Ongoing

TENTATIVE - OPERATING BUDGET SUMMARY					
Expenditures by Category	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Budget**	**FY 2022 Budget**	**Change**
Personnel & Benefits	$362,366	$394,825	$401,842	$421,707	Note 1 $19,865
Contracted Services	47,723	36,120	90,990	23,185	Note 2 (67,805)
Operating Supplies & Equipment	13,221	5,225	4,280	7,000	Note 3 2,270
Capital Outlay	-	-	-	-	-
Restricted	-	-	-	50,000	Note 4 50,000
Total by Category	**$423,310**	**$ 436,170**	**$ 497,112**	**$ 501,892**	**$4,780**

TENTATIVE - OPERATING BUDGET SUMMARY BY FUND					
Expenditures by Fund	FY 2019 Actual	FY 2020 Actual	FY 2020 Budget	FY 2022 Budget	Change
General Fund	$423,310	$436,170	$497,112	$501,892	$4,780
Total by Fund	**$423,310**	**$436,170**	**$497,112**	**$501,892**	**$4,780**

TENTATIVE - AUTHORIZED POSITIONS					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget	Change
Town Clerk	1.00	1.00	1.00	1.00	-
Deputy Town Clerk	1.00	1.00	1.00	1.00	-
Executive Assistant	1.00	1.00	1.00	1.00	-
Records Clerk	2.00	2.00	2.00	2.00	-
Total Town Clerk	**5.00**	**5.00**	**5.00**	**5.00**	**-**

Budget Notes and Changes

1. Personnel & Benefits – Increase primarily from performance pay adjustments during fiscal year 2020-2021 and budgeted for Fiscal year 2021-2022.

2. Contracted Services – Decrease is associated with cost of general and primary elections in fiscal year 2020-2021that are not budgeted for fiscal year 2021-2022.

3. Operating Supplies & Equipment – Increase related to multiple expenses including community relations as well as membership and dues returning to pre-pandemic levels.

4. Restricted –Restricted expenditure authority due to possibility of unanticipated special election in FY2021-2022.

HUMAN RESOURCES



Department Overview
The Human Resources Department's mission is to support and advance the Town of Marana by hiring, developing and keeping the best talent. In collaboration with all Town employees, we work to promote Marana's culture and an organization of excellence.

2020– 2021 Accomplishments

Administration
- Provided Total Compensation Statement for all benefits eligible employees.
- Maintained T.O.M. Awards program (service and recognition).
- Increased electronic storage of HR files (moving to paperless).

Benefits
- Managed the Affordable Care Act Reporting and disbursement of 1095C forms to all benefit eligible employees
- Maintained Tuition Reimbursement program
- Implemented virtual Open Enrollment Fair
- Implemented FFCRA

Organizational Development
- Conducted Department & Town wide training:
  - Employee Assistance Training for Supervisors
  - EAP Workshops for all employees
- Created Equity & Inclusion committee

Recruiting
- Conducted Executive recruitments.
- Improved recruiting process.
- Implemented diverse interview panels

Safety & Emergency Management
- Completed appraisal of all Town wide buildings and property
- Implemented digital audit and inspection platform and record keeping
- Implemented safety protocols and procedures for COVID-19
- Facilitated Town wide COVID-19 vaccination process

- Met new Federal Motor Carrier Safety Administration Clearinghouse requirement
- Job descriptions audit regarding safety requirements and OSHA compliance

Wellness

- Held wellness clinics throughout the year, including the Flu Shot Clinic, Mobile On-Site Mammography Clinic

2021 – 2022 Goals & Objectives

Administration

- Continue to be a driving force to cultivate and promote the Town's goals, strategic plan and cultural values
- Upgrade the PAF/REQ workflow with process & electronic enhancements
- Continue to migrate to paperless processes and data storage
- Educate and promote equality throughout the organization

Benefits

- Increase utilization of Employee Self Service for employee compliance notifications
- Enhance online benefit processes and acknowledgements
- Continue to educate on workplace injuries and enhance claims management process

Compensation & Classification

- Improve Reclassification Request process

Organizational Development

- Assess organizational training needs and develop a strategic training plan based on organizational need
- Conduct training and development analysis throughout the organization
- Develop and implement Supervisor Mentor Program

Recruiting

- Implement an enhanced recruiting process and Hiring Manager Toolkit
- Implement an electronic interactive on-boarding & orientation process

Safety & Emergency Management

- Continue to educate organization to mitigate COVID-19 liability

Wellness

- Hold wellness clinics throughout the year, including biometrics, a Flu Shot Clinic, and Mobile On-Site Mammography Clinic
- Increase organizational wellness participation and incorporate new platforms

KEY PERFORMANCE MEASUREMENTS				
Council Strategic Plan Goal	**Expected Outcome**	**Performance Measure**	**FY 2021 Actual**	**FY 2022 Target**
Progress and Innovation	To increase employee engagement	Increase the number of touch base meetings	2%	60%

TENTATIVE - OPERATING BUDGET SUMMARY						
Expenditures by Category	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Budget**	**FY 2022 Budget**	**Change**	
Personnel & Benefits	$691,595	$652,838	$685,069	$860,368	Note 1	$175,299
Contracted Services	53,559	47,685	35,824	42,340	Note 2	6,516
Operating Supplies & Equipment	94,218	99,230	119,712	165,469	Note 3	45,757
Restricted Budget	-	7,108	10,000	5,000	Note 4	(5,000)
Total by Category	**$839,372**	**$806,861**	**$850,605**	**$1,073,177**		**$222,572**

TENTATIVE - OPERATING BUDGET SUMMARY BY FUND					
Expenditures by Fund	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Budget**	**FY 2022 Budget**	**Change**
General Fund	$839,372	$806,861	$850,605	$1,073,177	$222,572
Total by Fund	**$839,372**	**$806,861**	**$850,605**	**$1,073,177**	**$222,572**

TENTATIVE - AUTHORIZED POSITIONS					
	FY 2019 Actual	**FY 2020 Actual**	**FY 2021 Estimated**	**FY 2022 Budget**	**Change**
Human Resources Director	1.00	1.00	1.00	1.00	-
Human Resources Deputy Director	1.00	1.00	1.00	1.00	-
Risk Manager	-	-	-	1.00	1.00
Sr. Human Resources Analyst	2.00	2.00	2.00	2.00	-
Human Resources Analyst	1.00	1.00	1.00	1.00	-
Executive Assistant	1.00	1.00	1.00	1.00	-
Emergency Management & Safety Coordinator	1.00	1.00	1.00	1.00	-
Total Human Resources	**7.00**	**7.00**	**7.00**	**7.00**	**1.00**

Budget Notes and Changes

1. Personnel & Benefits – Increase largely attributable to budgeting for a new Risk Manager position in fiscal year 2021-2022 and from performance pay increases.

2. Contracted Services – Increase associated with the return to pre-pandemic budget levels for recruitment advertising and travel and training that were reduced in fiscal year 2020-2021 in response to the impact of the pandemic on the Town's anticipated revenues.

3. Operating Supplies & Equipment – Change due to increased funding for the employee Tuition reimbursement program to pre-pandemic levels, increases to employee benefits, and furniture and equipment for new Risk Manager position.

4. Restricted – For unanticipated expenses related to Hearing officers' process during fiscal year 2021-2022.

FINANCE



Department Overview

The Finance Department provides financial support services throughout the Town including accounting, fiscal planning, treasury services, cash receipts, purchasing, accounts payable, payroll, debt management, development and monitoring of the annual operating budget, establishing and monitoring internal controls, preparing the Comprehensive Annual Financial Report, facilitating external audits and independent reviews and grant management.

2020 – 2021 Accomplishments

- Received 13th consecutive Distinguished Budget Presentation Award from the Government Finance Officers of America
- Received the Certificate of Excellence in Financial Reporting from the Government Finance Officers of America for the 12th consecutive year
- Successfully transitioned utility cashiering functions to Finance as part of the resolution of a past audit recommendation
- Implemented quarterly investment presentations to Council
- Implemented a digital signature software solution for contracts and agreements
- Upgraded the Town's ERP system, Munis, to the next supported version
- Continued the clean-up and updates to the Business license data in preparation of transition to new system
- Continued increasing vendor participation in ACH program; all Town employee reimbursements are now processed through ACH
- Issuance of final Gladden, Phase I, Community Facilities District debt
- Updated Administrative directives, which were delayed due to the pandemic, including Travel, and created new ones for Capital Assets and Grants Management
- Analyzed the benefits of establishing a convenience fee for credit card charges
- Updated Chapter 3-4 of the Town Code on procurement thresholds and change orders

2021 – 2022 Goals & Objectives

- Receive the Distinguished Budget Presentation Award from the Government Finance Officers of America
- Receive the Certificate of Excellence in Financial Reporting from the Government Finance Officers of America

- Complete the implementation of a new business licensing software system
- Assist with the implementation of a new utility billing system
- Establish a debt management policy and related processes
- Lead the issuance of Community Facilities District debt
- Develop and implement a cash flow forecasting model
- Research the benefits and possibly implement a permanent adjustment of the Alternative Expenditure Limitation for the Town of Marana
- Establish and implement a paperless workflow process for invoice approvals.
- Develop and implement a cost allocation plan

KEY PERFORMANCE MEASUREMENTS				
Council Strategic Plan Goal	**Expected Outcome**	**Performance Measure**	**FY 2021 Actual**	**FY 2022 Target**
Progress and Innovation	Maintain or improve credit rating	Bond rating Excise Tax Revenue Obligations: Fitch	AA-	AA-
		Bond rating Excise Tax Revenue Obligations: Standard & Poor's	AA	AA
Progress and Innovation	Receive a clean audit opinion without any findings or questioned costs	Unmodified audit opinion in financial statements by external CPA firm	No	Yes
Progress and Innovation	Invest idle cash to achieve best investment results considering safety, liquidity and yield	Compliance with Town investment and financial policies	100%	100%
Progress and Innovation	Provide detailed and transparent financial information to the public about the use of public resources	Receipt of GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes (13th consecutive)	Yes (14th consecutive)
		Receipt of GFOA Distinguished Budget Presentation Award	Yes (12th consecutive)	Yes (13th consecutive)
Progress and Innovation	Reasonably conservative budget, maximized use of available funds, and a structurally balanced budget	Variance from budget to actual: Operating revenues	+ 22%	± 5%
		Variance from budget to actual: Operating expenses	± 5%	± 5%

TENTATIVE - OPERATING BUDGET SUMMARY						
Expenditures by Category	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change	
Personnel & Benefits	$878,913	$1,148,896	$1,308,837	$1,416,035	Note 1	$107,198
Contracted Services	120,620	116,831	117,948	140,697	Note 2	22,749
Operating Supplies & Equipment	14,952	11,872	7,000	14,800	Note 3	7,800
Restricted Budget	-	-	53,100	-		(53,100)
Total by Category	**$1,014,485**	**$1,277,599**	**$1,486,885**	**$1,571,532**		**$84,647**

TENTATIVE - OPERATING BUDGET SUMMARY BY FUND					
Expenditures by Fund	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change
General Fund	$1,014,485	$1,277,599	$1,486,885	$1,571,532	$84,647
Total by Fund	**$1,014,485**	**$1,277,599**	**$1,486,885**	**$1,571,532**	**$84,647**

TENTATIVE - AUTHORIZED POSITIONS					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget	Change
Finance Director	1.00	1.00	1.00	1.00	-
Finance Deputy Director	1.00	1.00	1.00	1.00	-
Finance Manager	-	-	-	1.00	1.00
Senior Budget Analyst	-	-	1.00	1.00	-
Budget Analyst	1.00	1.00	-	-	-
Revenue and Customer Manager	-	1.00	1.00	1.00	-
Payroll Administrator	1.00	1.00	1.00	1.00	-
Procurement Officer	1.00	1.00	1.00	1.00	-
Financial Specialist	-	-	-	1.00	1.00
Procurement Agent	1.00	1.00	1.00	-	(1.00)
Senior Accountant	2.00	2.00	2.00	2.00	-
Senior Accounting Associate	1.00	1.00	1.00	1.00	-
Accounting Associate	0.75	0.75	0.75	0.75	-
Administrative Assistant	0.50	0.50	0.50	-	(0.50)
Asset Systems Manager	-	1.00	1.00	-	(1.00)
Customer Service Representative	-	2.00	2.00	2.00	-
Tax and License Specialist	1.00	1.00	1.00	1.00	-
Grants Manager	1.00	1.00	1.00	1.00	-
Total Finance	**12.25**	**16.25**	**16.25**	**15.75**	**(0.50)**

Budget Notes and Changes

1. Personnel & Benefits – Increase primarily due to budgeting for a new Finance Manager position and performance pay adjustments. The increase was partially offset by reorganization of positions moving to other departments within the Town.

2. Contracted Services – Increase associated with a cost allocation study that was deferred in Fiscal year 2020-2021 and due to the return of multiple budgeted expenses to pre-pandemic levels including travel and training.

3. Operating Supplies & Equipment – Increase related to budgeted furniture and equipment purchases for the new Finance Manager position.

LEGAL



Department Overview

The Marana Legal Department provides superior legal services to help the Town become a sustainable community with a high quality of life. The Legal Department provides legal advice to the Mayor and Council, the Town Manager's Office and all Town departments, and directly or through outside counsel represents the Town in litigation. The Legal Department also prosecutes misdemeanor offenses and Town Code violations committed within the Town limits and serves as an intermediary between and among the police, court personnel, victims, witnesses and defendants. In addition to prosecution of cases, the office helps with the MPD Citizens Police Academy and MPD Explorers and participates in new officer training, issuing cases, the Southern Arizona DUI Task Force, the Domestic Violence Justice League, and the Pima County Domestic Violence Fatality Review Team.

2020 – 2021 Accomplishments

- **Commerce**: Provided legal advice to the Airport director, the Economic Development director, and Planning regarding Marana Regional Airport economic development initiatives, including the rezoning of Town-owned property known as Marana Air Commerce Park in anticipation of future sale of the property. Provided legal advice and support regarding major proposals relating to development, including the Mandarina development agreement, the Vanderbilt Farms and Marana Main Street development agreements, the proposed Rancho Marana development agreement amendment, the annexation and pre-annexation development agreement and related issues regarding La Puerte del Norte, and amendments to the Specific Plans for Continental Ranch, Dove Mountain, and Villas at Sombrero Peak. Pursued payment of unpaid Water Resource Development Impact Fees, including commencing litigation as necessary. Prepared new ordinance regarding regulation of recreational marijuana in the Town, after passage of proposition 207 in the 2020 election.
- **Community**: Provided legal advice and drafted and revised temporary Town policies, administrative directives, and emergency proclamations to address the Coronavirus Disease (COVID-19). Drafted letters and event-related forms in compliance with the Governor's COVID-19 executive orders. Provided top-quality municipal criminal and code enforcement, including efficiently and fairly handling 529 criminal prosecutions, 2 appeals, and 5 code enforcement cases in the first five months of FY2020, for an annualized estimate of 1,200 criminal prosecutions, 4 appeals and 10 code enforcement cases. Prosecutors were in court more each week as the court spaced out hearings due to the pandemic and learned to

utilize Zoom for virtual witness testimony during trials to help keep cases moving. Handled 35 public records requests in the first six months of FY2020, for an annualized estimate of 70 public records requests. Assisted with procurement issues related to the remodeling of the former Parks & Rec building and wrote and presented to Council the lease agreement for the Chamber's lease of the building as the new Visitor's Center. Assisted the Town Clerk's Office in finalizing the canvass of the vote for the 2020 primary election.

- **Innovation**: Assisted and advised the Planning Department in reducing the size, bulk, and complexity of the zoning chapter of the Land Development Code, and reduced redundant and inconsistent Land Development Code provisions. Drafted policies and directives regarding telework during the COVID-19 pandemic.
- **Heritage**: Assisted with all aspects of Town special events, including agreements and insurance issues, including the reimagined Christmas Cruise event, designed to minimize COVID-19 risks.
- **Recreation**: Assisted in the acquisition of property rights from CalPortland for the extension of the Santa Cruz River Shared Use Path (part of the C. H. Huckelberry Loop). Prepared and presented the 5th Gladden Farms II development agreement amendment, concerning funding for new soccer fields and related amenities in Gladden Farms Community Park. Assisted the Parks & Recreation Department in editing facility use forms and recreational instructor contracts to add COVID-19 related provisions. Assisted Planning in creating new subdivision recreation area requirements and the Subdivision Recreational Area Design Manual.

2021 – 2022 Goals & Objectives

- **Commerce:** Assist the Planning Department in finalizing the land development code comprehensive revision. Assist in the completion of one or more Marana Regional Airport economic development deals. Assist in the planning, design, and construction of an air control tower at the Airport.

- **Community:** Provide legal advice and draft and update any temporary Town policies, administrative directives, and emergency proclamations as needed to reduce the health and economic impacts of COVID-19. Provide legal advice and assistance for the completion of the Adonis Road construction project. Continue providing top-quality municipal criminal and code enforcement. Provide timely victim notice in all criminal cases involving a victim, including meaningful opportunities to consult with prosecutors about cases. Provide prompt disclosure to defendants in all cases to ensure fairness and transparency, as well as smooth and efficient court hearings. Assist Development Services and Community Development & Neighborhood Resources in drafting and bringing to Council new Town Code provisions regarding property maintenance regulations and nuisance properties. Assist the Water Department in implementing a water wheeling policy regarding providing water service to areas near Tucson Water facilities that cannot be served directly by Marana Water and do not meet the Tucson Water service policy for direct service by Tucson Water.

- **Innovation:** Assist in bringing forward and drafting an updated Town strategic plan. Review all administrative directives on a regular schedule and assist in updating as necessary. Work with Technology Service to continue to update and refine the Legal Case Tracker App.

- **Heritage:** Provide legal advice and assistance related to continued development of the Heritage Park and implementation of the Heritage Park Master Plan. Assist in staging safe, reimagined Town events as we emerge from the COVID-19 pandemic.

- **Recreation:** Assist in the implementation of the Parks and Recreation Master Plan. Complete the acquisition of right-of-way for the CalPortland segment of the Santa Cruz River Shared Use Path.

KEY PERFORMANCE MEASUREMENTS				
Council Strategic Plan Goal	**Expected Outcome**	**Performance Measure**	**FY 2021 Actual**	**FY 2021 Target**
Progress and Innovation	Efficiently and effectively prosecute misdemeanor cases	% of cases with initial victim notices sent out by first pretrial conference	99%	100%
		Ratio of cases disposed to cases filed	87%	100%
Progress and Innovation	Provide timely and accurate legal advice to the Town	% of successful outcomes in personnel matters	100%	95%
		% of ordinances/resolutions drafted within 30 days of request	90%	90%

TENTATIVE - OPERATING BUDGET SUMMARY						
Expenditures by Category	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Budget**	**FY 2022 Budget**	**Change**	
Personnel & Benefits	$840,485	$899,551	$895,654	$957,344	Note 1	$61,690
Contracted Services	114,991	140,160	93,172	143,244	Note 2	50,072
Operating Supplies & Equipment	5,418	4,550	6,000	12,300	Note 3	6,300
Total by Category	**$960,894**	**$1,044,261**	**$994,826**	**$1,112,888**		**$118,062**

TENTATIVE - OPERATING BUDGET SUMMARY BY FUND					
Expenditures by Fund	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change
General Fund	$960,894	$1,044,261	$994,826	$1,112,888	$118,062
Total by Fund	**$960,894**	**$1,044,261**	**$994,826**	**$1,112,888**	**$118,062**

TENTATIVE - AUTHORIZED POSITIONS					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget	Change
Town Attorney	1.00	1.00	1.00	1.00	-
Deputy Town Attorney	1.00	1.00	1.00	1.00	-
Senior Assistant Town Attorney	1.00	1.00	1.00	1.00	-
Assistant Town Attorney	1.00	1.00	1.00	1.00	-
Associate Town Attorney	1.00	1.00	1.00	1.00	-
Paralegal	-	-	-	1.00	1.00
Legal Assistant	1.00	1.00	1.00	1.00	-
Legal Document Specialist	1.00	1.00	1.00	1.00	-
Legal Clerk	-	-	-	1.00	1.00
Administrative Assistant	0.50	0.50	0.50	-	(0.50)
Total Legal	**7.50**	**7.50**	**7.50**	**9.00**	**1.50**

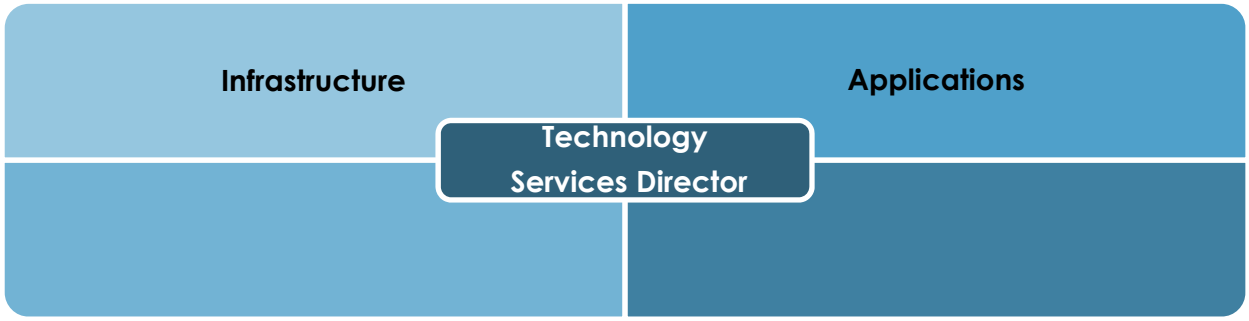
Budget Notes and Changes

1. Personnel & Benefits – Increase associated with budgeting for a new Paralegal position which will be hired mid-way through the year, reclassing the administrative assistant position to a full-time legal clerk, and performance pay adjustments. Increase was partially offset by savings from employee turnover that occurred in fiscal year 2020-2021.

2. Contracted Services – Increase due to higher contracted legal services related to ongoing lawsuits.

3. Operating Supplies & Equipment – Increase due to computer equipment and furniture for new Paralegal position.

TECHNOLOGY SERVICES



Department Overview
The Technology Services Department provides Town departments with the leadership, skills and technology infrastructure that enable the effective, secure, and efficient use of technology solutions in support of the vision, principles and strategic goals of the Town of Marana.

2020-2021 Major Accomplishments

- Recognized as a Top 10 Digital City
- Development of the Airport tracking application
- Implemented several new cybersecurity measures based on the information cybersecurity plan
- Implemented a print management solution for all Town printers, resulting in approximately $30,000 of ongoing annual savings
- Fully documented
- Made accommodations to the Council Chambers to host Zoom meetings
- Deployed a new Email Archiving solution
- Creation several SOPs and Administrative Directives that help better align the use of the Town's systems with best practice

2021-2022 Goals & Objectives

- Continue to modernize service delivery that is based upon industry frameworks and leads to improved response times, productivity and customer satisfaction; to include adoption of formalized standard operating procedures
- Continue to implement items from the information cybersecurity plan
- Update to the Town's permitting and business license system
- Continue to develop the Town's Business Continuity Plan
- Implementation of a Town-wide mobile device strategy

KEY PERFORMANCE MEASUREMENTS				
Council Strategic Plan Goal	**Expected Outcome**	**Performance Measure**	**FY 2021 Actual**	**FY 2021 Target**
Progress and Innovation	To increase the availability of Town network and server resources	Network and servers availability	96.25%	99%
Progress and Innovation	Efficient resolution of Town technology issues	Resolve incident tickets submitted to the Help Desk within the defined Service Level Objective	84.23%	80%
Progress and Innovation	Timely development of application features and functionality	Length of time new application features or tasks take to move from one status to another	25 Days	15 Days
Progress and Innovation	Increase cybersecurity awareness Town-wide	The average monthly percentage of staff completing security awareness training	78.6%	75%
Progress and Innovation	Increase cybersecurity awareness Town-wide	The average monthly percentage of staffing failing internal phishing tests	2.5%	1%

TENTATIVE - OPERATING BUDGET SUMMARY					
Expenditures by Category	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Budget**	**FY 2022 Budget**	**Change**
Personnel & Benefits	$1,326,400	$1,376,908	$1,417,800	$1,682,092	Note 1 $264,292
Contracted Services	879,063	948,431	1,288,975	1,480,325	Note 2 191,350
Operating Supplies & Equipment	616,082	372,352	333,800	420,950	Note 3 87,150
Capital Outlay	270,457	97,414	-	-	-
Total by Category	**$3,092,002**	**$2,795,105**	**$3,040,575**	**$3,583,367**	**$542,792**

TENTATIVE - OPERATING BUDGET SUMMARY BY FUND					
Expenditures by Fund	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change
General Fund	$3,092,002	$2,795,105	$3,040,575	$3,583,367	$542,792
Total by Fund	**$3,092,002**	**$2,795,105**	**$3,040,575**	**$3,583,367**	**$542,792**

TENTATIVE - AUTHORIZED POSITIONS					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2021 Budget	Change
Technology Services Director	1.00	1.00	1.00	1.00	-
Technology Manager	2.00	2.00	2.00	1.00	(1.00)
Technology Supervisor	-	-	-	2.00	2.00
Senior Network Administrator	1.00	1.00	1.00	1.00	-
Network Administrator	1.00	1.00	1.00	1.00	-
Database Administrator	1.00	1.00	1.00	-	(1.00)
Software Developer	1.00	1.00	1.00	1.00	-
Senior GIS Analyst	1.00	1.00	1.00	1.00	-
GIS Analyst	1.00	1.00	1.00	1.00	-
Technology Analyst	2.00	2.00	2.00	2.00	-
Technology Support Supervisor	-	-	1.00	1.00	-
Technology Support Specialist II	2.00	2.00	2.00	2.00	-
Technology Support Specialist I	1.00	1.00	-	-	-
Asset Systems Manager	-	-	-	1.00	1.00
Assets Coordinator	-	-	-	3.00	3.00
Total Technology Services	**14.00**	**14.00**	**14.00**	**18.00**	**4.00**

Budget Notes and Changes

1. Personnel & Benefits – The increase is primarily associated with the Asset Manager position and Asset Coordinator positions moving into Technology Services from other departments, and performance pay adjustments.

2. Contracted Services – The Increase is associated with new budgeted hardware and software purchases as well as increased hardware and software maintenance costs to improve cybersecurity and operations for the Town.

3. Operating Supplies & Equipment – The change is largely associated with computer replacements for the Town, which was suspended in the prior year due to the pandemic.

OFFICE OF ECONOMIC DEVELOPMENT AND TOURISM



Department Overview
To provide clear direction and coordination of economic development and tourism activities in Marana by the building of public/private sector partnerships to attract and retain a diverse business and employment base, support new local businesses, develop amenities and attractions to create a world class destination and provide a high quality workforce. To ensure that all departmental activities enhance and support the vision of the strategic plan by providing responsiveness to internal and external customers by the creation of those partnerships.

2020 – 2021 Accomplishments

- Continued to update and maintain the www.selectmarana.com property database system and revised the videos of marketed properties w/updated graphics
- Consulted with, and successfully entered two business entities into the MJCIP incentive (PVB Fabrications, & Dove Mountain Assisted Living)
- Completed Plat and Rezone of the industrial land at the airport
- Completed Lease Agreement for JDR's corporate jet hangar
- Researched, developed, and implemented Business Assistance Program
- Placed PSE Archery in empty 50k sf facility within 48hrs of request
- Facilitated SW Gas site selection at Tangerine Commerce Park
- Completed Sales Tax Revenue analysis for resident vs non-resident expenditures
- Drafted tourism Master Plan project RFQ
- Completed tourism impact dashboard
- Completed comprehensive production crew database for Film Office website (in-progress)
- Conducted scouting tours for film location managers and scouts, and film producers and was invited to speak on 2 panel discussions on the film industry
- Personally assisted 17 film projects, 2 of which were/will be filmed in Marana (March 2020-February 2021) – during lockdown and/or greatly reduced filming activity.
- Scouted and secured locations for a feature film that will be entirely filmed in Marana in March 2021

2021 – 2022 Goals & Objectives

- Revise MJCIP to accept Auto and RV Dealerships into program
- Enter Luke Dealership into MJCIP program
- Secure Amazon site selection within the Town of Marana
- Complete BR&E (Business Retention & Expansion) study and implement plan
- Continue to market and recruit/expand the four main business sectors as outlined in the Economic Development Strategic Plan
- Continue to promote the DMRF program and Downtown Overlay Zone for future Marana Main Street Businesses
- Complete the Marana Main Street roundabout landscaping/hardscape project
- Continue to recruit unique retail projects for the Marana Center and Marana Main Street projects
- Continue to identify growth areas of the town for infrastructure strategies
- Continue to work with the Marana Chamber of Commerce for collaboration/partnering opportunities
- Complete Tourism Master Plan
- Launch new shopping promotion with El Imparcial to enhance reach to Mexico market
- Launch new military family program through SAAA to enhance visitation within regional drive markets

KEY PERFORMANCE MEASUREMENTS				
Council Strategic Plan Goal	**Expected Outcome**	**Performance Measure**	**FY 2021 Actual**	**FY 2022 Target**
Progress and Innovation	To maintain a sustainable increase in living standards and quality of life in Marana	Connecting people with decision making tools	10% YoY increase	10% YoY increase
		Response rate on RFI within 24 hours of unsolicited inquiries	100%	100%
		Increase of unsolicited inquiries	10%	10%
		Implementation of the Econ Dev Strategic Plan by marketing the four focus areas	Two campaigns	Two campaigns
Progress and Innovation	Influencing visitation and purchasing decisions in the Town of Marana	Increase of organic website traffic	10%	10%
		Increase personal responsive interactions	20%	15%
		Creating and innovating tourism products	One	One
		Influencing travel stays	15 marketing campaigns	15 marketing campaigns

TENTATIVE - OPERATING BUDGET SUMMARY						
Expenditures by Category	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change	
Personnel & Benefits	$332,407	$303,971	$329,385	$398,721	Note 1	$69,336
Contracted Services	218,076	161,003	691,980	708,330	Note 2	16,350
Operating Supplies & Equipment	1,986	1,656	4,200	3,700		(500)
Capital Outlay	-	29,193	48,112	17,500	Note 3	(30,612)
Restricted	-	-	12,237	120,607	Note 4	108,370
Total by Category	**$552,469**	**$495,823**	**$1,085,914**	**$1,248,858**		**$162,944**

TENTATIVE - OPERATING BUDGET SUMMARY BY FUND						
Expenditures by Fund	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change	
General Fund	$264,533	$220,847	$238,458	$311,435	Note 1	$72,977
Bed Tax Fund	287,935	245,783	349,344	494,923	Note 4	145,579
Downtown Reinvestment Fund	-	-	450,000	425,000	Note 2	(25,000)
PAG – Econ & Tourism	-	29,193	48,112	17500	Note 3	(30,612)
Total by Fund	**$552,469**	**$495,823**	**$1,085,914**	**$1,248,858**		**$162,944**

TENTATIVE - AUTHORIZED POSITIONS					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget	Change
Director of Economic & Tourism Development	1.00	1.00	1.00	1.00	-
Tourism & Marketing Manager	1.00	1.00	1.00	1.00	-
Economic Development Specialist	1.00	1.00	1.00	1.00	-
Graphic Designer	0.50	0.50	0.50	0.50	-
Total Economic Development & Tourism	**3.50**	**3.50**	**3.50**	**3.50**	**-**

Budget Notes and Changes

1. Personnel & Benefits – The change is associated with performance pay adjustments and budgeting a full year for the Economic Development Specialist that was only budgeted for a half year in Fiscal year 2020-2021 to account for a delay in hiring the position due to the pandemic.

2. Contracted Services – Increase is primarily associated with new funding for a Tourism Master Plan in the Bed Tax Fund. The decrease in the Downtown Reinvestment fund is due to one-time funding for roundabout artwork in FY2021 that is not carrying forward into FY2022.

3. Capital Outlay – Decrease associated with the completion of the TABY grant related artwork at the downtown roundabout.

4. Restricted Budget – Restricted funding programmed to balance the Bed Tax Fund.

DEVELOPMENT SERVICES



Department Overview

To provide clear support, coordination and quality control oversight for the Town of Marana Development Services department (Planning, Building Safety, Engineering, Environmental and Real Property), to ensure that all departmental activities enhance and support the vision of the strategic plan by providing responsiveness to, and creating partnerships with the development community.

Building Safety Division

The Building Safety division is responsible for establishing the minimum requirements that safeguard the public health, safety and general welfare through structural strength, electrical/plumbing/mechanical capacity, means of egress of facilities and properties, stability, sanitation, adequate lighting and ventilation, energy conservation and safety to life and property from fire and other hazards attributed to the built environment. These crucial elements in building safety are addressed during the plan review and the inspection process. The department also assures the safety of structures for first responders, such as fire fighters and other emergency responding agencies.

Code enforcement is an essential function of the Building Safety division's commitment to provide a safe and attractive built environment for our citizens and visitors to our community. This is accomplished through adoption of the most up-to-date technical building code, and administration of that code through field inspection.

The Building Safety division, in an effort to provide the highest level of service to our community, collectively works with fire service agency within the town to administer provisions of the fire code. The goal is to maintain the vision of the town, by incorporating the strategic plan into our policies and procedures whenever possible.

Planning Division

The Planning division is dedicated to the physical, social and economic excellence of the Town through sound professional planning practices; consistent policy advice; active public participation and superior public service to promote the welfare and quality of life of the community. Planning is responsible for administering and implementing the General Plan, the Town Code and the Land Development Code. The division provides support and recommendations to the Town Council and Planning Commission to assist each in making decisions regarding land uses and development proposals. The division processes applications for new development and redevelopment within the

Town such as site plan reviews, special use requests, planned development proposals, subdivision proposals and rezoning requests to ensure compliance with Town requirements.

Engineering, Environmental, and Real Property Division

The Engineering Division is responsible for addressing the infrastructure needs throughout the Town. The Engineering Division provides oversight of projects to ensure that private development follows Town ordinances and engineering practices, maintains the safety of the public and the environment, recommends mitigation measures to reduce impacts from development and addresses the infrastructure needs throughout the town. The division manages the floodplain and community rating system. The division ensures environmental compliance for private development. The division ensures the Town's compliance with state and federal mandates as well as clears public infrastructure projects. The divisional managers the Town real property through acquisitions, permitting, and agreements.

2020 – 2021 Accomplishments

Development Services

- Staff continued work with Technology Services on preparing for the software update to TrakIT.
- Work with development related department on records clean-up in preparation for software upgrade
- When COVID-19 hit, staff made quickly adjusted our operations to allow for workflow to continue without any hick-ups. 100% electronic submittals and remote inspections allowed up to stay on top of the increased demand from the development community.
- Lead the efforts in coordinating a bi-weekly "Development Team Meeting". Meetings are conducted with all departments included in the development review process and done to assure everyone stays up to date on what is happening in the field or coming through the process.

Building Safety Division

- Continue to refine Implemented electronic inspection program, reducing paperwork in the field.
- Implement Remote Virtual Inspection Program (RVI) for minor permits.
- Created permitting and inspection program for water heaters and HVAC permits to simplify process and improve customer service.
- Expanded upon on-line inspection program, all inspection requests from production home builder are done thru online system, dramatically reducing phone requested inspections.
- Expanded upon electronic applications and accept electronic plan submittal – on-line submittals-all application are submitted electronically.
- Implement electronic plan review program. 100% of plan review is completed electronically.

Planning Division

- Planning staff led the effort to engage local stakeholders in the drafting and approval of new private subdivision recreation requirements. The Town Code was amended to reflect the updated standards as well as the incorporation of a design manual with specific recreation area design criteria.
- Planning staff continues to work on the Land Development Code update with a focus on zoning regulations.
- Planning staff continues to refine the monthly report of commercial and residential development permit activity and key metrics in the Town. The report identifies important trends that are easily identified through graphic representation in charts and maps.

Engineering Division

- Completed the Impact Fee Study.
- Completed the LOMR for the Marana Regional Airport.
- Completed the update to Title 19 Grading.
- Completed the Northwest Marana Drainage Study.
- Successful Biannual FEMA audit.
- Completed new kiosk sign design and began replacement program.
- Sponsored Project WET remote water festival.

2021 – 2022 Goals & Objectives

Development Services

- Work with Legal and other departments to finalize the final updates to development related codes and bring them through the review and approval process.
- Work with development related departments to identify and implement efficiencies for services delivered in the field (i.e. SFR final inspections).
- Evaluate staff levels and locations within the department to increase workflow and productivity.
- Through cross-training, enhance the DSC "Single Point of Contact" service provided to the Town's customers by the Development Coordinators

Building Safety Division

- With upgrade in permitting software continue to explore and develop efficiencies with internal and external customers.
- Expand upon Implementation of Remote Virtual inspection (RVI) program offering more virtual inspections.
- Simplify permit reviews where permit techs/coordinator complete general plan review (over the counter issuance)

- Public outreach and educational awareness (schools) expand upon prior initiative and implementation of internship program.
- With moving to 100% electronic submittal, review and inspection, work with Technology Services regarding data security and continuity of operations.
- Work with legal department to update Town code in regards to building code administration and coordination with LDC, and Code Enforcement.

Planning Division

- Planning staff will work to update the remaining chapters of the Land Development Code and relocate them to the Town Code.
- Planning staff will create a simplified rezoning process with reduced criteria for parcels with outdated zoning types identified in the planned, revised zoning code.
- Planning staff will examine the public involvement process for specific land use cases and develop new criteria for public notification.
- Planning staff will continue to review, assess, revise and implement new development review policies and procedures in order to provide better service for our customers.

Engineering Division

- Environmental staff will work towards accomplishing a successful and compliant Stormwater audit.
- Environmental staff will continue to work towards completing the Stormwater Outfall mapping.
- Real Property staff will continue to work towards completing an in-house Real Property repository.
- Development Engineering staff will continue to streamline the review process with Development Services

KEY PERFORMANCE MEASUREMENTS				
Council Strategic Plan Goal	**Expected Outcome**	**Performance Measure**	**FY 2021 Actual**	**FY 2022 Target**
Progress and Innovation	Improve staff training, education, and certification levels	International Code Certifications received	1 staff due to COVID	4 staff
		Arizona Building Official Association code training sessions attended per year	0 staff due to COVID	8 staff

KEY PERFORMANCE MEASUREMENTS				
Council Strategic Plan Goal	**Expected Outcome**	**Performance Measure**	**FY 2021 Actual**	**FY 2022 Target**
Commerce	Ensure sufficient response to public for permitting and inspections	Single family dwelling plans reviewed within five days	90%	90%
		Model plan reviews completed within five days	90%	70%
		Field inspections completed within 1 business day of request	100%	100%
Commerce	Streamline public processes to facilitate work with public and developers	In-house plan reviews as a % of total plan reviews taken	100%	90%
Community	Perform inspections for building code compliance	Build Code Compliance inspections performed	23	25
Community	To provide exceptional customer service through our Development and Utility Services	% development of related projects reviewed within assigned time (first submittal)	96%	95%
		% of permits approved within assigned time frame	96%	95%

TENTATIVE - OPERATING BUDGET SUMMARY						
Expenditures by Category	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Budget**	**FY 2022 Budget**	**Change**	
Personnel & Benefits	$2,582,588	$2,728,798	$2,806,649	$2,780,586	Note 1	$(26,063)
Contracted Services	421,034	275,720	171,725	230,628	Note 2	58,903
Operating Supplies & Equipment	60,114	66,792	72,900	70,828		(2,072)
Capital Outlay	18,013	15,484	369,115	352,075	Note 4	(17,040)
Restricted	-	-	15,000	75,000	Note 3	60,000
Total by Category	**$3,081,749**	**$3,086,794**	**$3,435,389**	**$3,509,169**		**$73,780**

TENTATIVE - OPERATING BUDGET SUMMARY BY FUND						
Expenditures by Fund	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Budget**	**FY 2022 Budget**	**Change**	
General Fund	$3,052,350	$3,076,719	$3,091,794	$3,175,614		$83,820
Downtown Reinvestment Fund	10,740	-	343,595	333,555	Note 4	(10,040)
HURF	18,659	10,075	-	-		-
Total by Fund	**$3,081,749**	**$3,086,794**	**$3,435,389**	**$3,509,169**		**$73,780**

TENTATIVE - AUTHORIZED POSITIONS					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget	Change
Development Services Administration					
Development Services Director	1.00	1.00	1.00	1.00	-
Business Process Supervisor	-	1.00	1.00	1.00	-
Business Process Analyst	1.00	-	-	-	-
Executive Assistant	1.00	1.00	1.00	1.00	-
Building Safety					
Chief Building Official	1.00	1.00	1.00	1.00	-
Assistant Building Official	1.00	1.00	1.00	1.00	-
Chief Building Inspector	1.00	1.00	1.00	-	(1.00)
Senior Plans Examiner	2.00	2.00	2.00	2.00	-
Plans Examiner	1.00	1.00	1.00	1.00	-
Building Inspector II	2.00	2.00	2.00	2.00	-
Building Inspector I	1.00	1.00	2.00	2.00	1.00
Permit Clerk	3.00	3.00	2.00	1.00	(1.00)
Development Coordinator	1.00	1.00	1.00	1.00	-
Planning					
Planning Manager	-	-	-	1.00	-
Principal Planner	1.00	1.00	1.00	-	-
Senior Planner	5.00	5.00	5.00	5.00	-
Engineering					
Development Services Deputy Director	-	-	-	1.00	1.00
Town Engineer	1.00	1.00	1.00	-	(1.00)
Engineering Deputy Director	1.00	1.00	1.00	-	(1.00)
Civil Engineer	1.00	-	-	1.00	1.00
Environmental Project Manager	1.00	1.00	1.00	1.00	-
Engineering Specialist	2.00	2.00	2.00	2.00	-
Construction Inspector	1.00	-	-	-	-
Development Engineering Division Manager	1.00	1.00	1.00	1.00	-
Development Coordinator	1.00	1.00	1.00	1.00	-
Real Property Manager	-	-	-	1.00	1.00
Real Property Coordinator	-	-	-	1.00	1.00
Total Development Services	**32.00**	**30.00**	**30.00**	**31.00**	**1.00**

Budget Notes and Changes

1. Personnel & Benefits – Overall, the decrease is a result of a reorganization that occurred during fiscal year 2020-2021 combined with staffing changes and new positions for the department. With the exception of the Town Engineer who is moving into the Town Manager's Office the Engineering Division of the Engineering Department is now part of the Development Services Department. The Town Engineer's movement to the Town Manager's office is partially offset by budgeting for two new positions, a Real property Manager and a Real Property Coordinator and pay for performance increases.

2. Contracted Services – Increase is primarily due to a return to pre-pandemic levels in multiple areas including on-call engineering, right of way services, and travel and training.

3. Restricted Budget – For unforeseen on-call engineering services related to the department transition and unforeseen re-organization costs.

4. Capital Outlay – Prior year funding is primarily related to the Marana Re-alignment project which was funded by the Downtown Reinvestment Fund, most of which is being carried into fiscal year 2022.

POLICE



Department Overview

The Mission of the Marana Police Department is to provide unparalleled service and unwavering protection to every person in the Town of Marana and to do so with uncompromised integrity. We are committed to becoming the most well respected police department in the State of Arizona.

2020-2021 Accomplishments

- Completed the second year of the Arizona Law Enforcement Accreditation Program (ALEAP) process.
- Maintained clearance rates higher than the national average for crimes of violence according to the FBI publication, Crime in the United States.
- Raised $20,000 for charity via our 5th annual Pride for the Patch Golf Tournament. This year's proceeds will be going for "Shop with a Cop" to help out needy families this holiday season, who have struggled a financial burden from the Covid Pandemic. We will be utilizing $8,000 for our Shop with a Cop event and the rest will be divided between Open Doors and the Marana Food Bank.
- Maintained current crime rates based on Part I crimes/thousand residents
- Maintained police response times at current levels

2021-2022 Goals and Objectives

- Maintain or exceed department clearance rates for crimes of violence as compared to the previous year.
- Maintain or exceed department clearance rates for property crimes as compared to the previous year.
- Implement a Drone Program to assist with speeding up serious/fatal accident investigations, search for lost hikers and children, and search for fleeing suspects,
- Maintain or improve current crime rates based on Part I crimes/thousand residents
- Maintain or improve response times to citizen calls for police services

KEY PERFORMANCE MEASUREMENTS				
Council Strategic Plan Goal	**Expected Outcome**	**Performance Measure**	**FY 2021 Actual**	**FY 2022 Target**
Community	To maintain a safe community for all Marana residents, citizens, and visitors	Maintain or exceed department clearance rates for all part 1 crimes* as compared to the previous year	1,191	1,131
		Maintain or reduce total number of part 1 crimes* (excluding shoplifting) per 1,000 residents as compared to the previous year	680	646
		Maintain or reduce traffic collision rates based on total number of collisions per 1,000 residents as comparted to the previous year	790	750

**Part 1 crimes as defined by the FBI Uniformed Crime Reporting code*

TENTATIVE - OPERATING BUDGET SUMMARY						
Expenditures by Category	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Budget**	**FY 2022 Budget**	**Change**	
Personnel & Benefits	$12,658,017	$13,429,845	$13,522,215	$15,278,959	Note 1	$1,756,744
Contracted Services	555,136	1,948,924	530,586	605,206	Note 2	74,620
Operating Supplies & Equipment	1,238,249	1,495,120	1,541,944	1,502,927	Note 3	(39,017)
Capital Outlay	934,086	506,001	86,500	605,000	Note 4	518,500
Restricted	-	-	-	30,000	Note 5	30,000
Total by Category	**$15,385,488**	**$17,379,890**	**$15,681,245**	**$18,022,092**		**$2,340,847**

TENTATIVE - OPERATING BUDGET SUMMARY BY FUND						
Expenditures by Fund	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change	
General Fund	$13,549,722	$14,693,191	$14,123,519	$16,391,711	Note 6	$2,268,192
Grants & Contributions Fund	866,451	1,103,963	1,137,612	1,468,154	Note 7	330,542
RICO Fund	920,158	61,422	337,580	127,500	Note 8	(210,080)
Police Impound Fund	-	11,676	82,534	34,727	Note 9	(47,807)
Emergency Telecommunication Fund	49,157	1,509,638	-	-		-
Total by Fund	**$15,385,488**	**$17,379,890**	**$15,681,245**	**$18,022,092**		**$2,340,847**

TENTATIVE - AUTHORIZED POSITIONS					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget	Change
Chief of Police	1.00	1.00	1.00	1.00	-
Deputy Chief of Police	1.00	1.00	1.00	-	(1.00)
Police Captain	1.00	1.00	1.00	2.00	1.00
Police Lieutenant	2.00	2.00	3.00	4.00	1.00
Police Sergeant	11.00	11.00	13.00	15.00	2.00
Police Officer	71.00	74.00	66.00	68.00	2.00
Police Detective	-	-	5.00	5.00	-
Police Records Supervisor	1.00	1.00	1.00	1.00	-
Police Telecommunications Manager	1.00	1.00	1.00	1.00	-
Police Telecommunications Supervisor	1.00	1.00	1.00	2.00	1.00
Dispatcher	13.00	13.00	13.00	13.00	-
Police Records Specialist	2.00	2.00	2.00	2.00	-
Police Records Clerk	4.00	4.00	4.00	4.00	-
Crime Scene Property & Evidence Supervisor	1.00	1.00	1.00	1.00	-
Property & Evidence Records Clerk	1.00	1.00	1.00	1.00	-
Crime Analyst	1.00	1.00	1.00	1.00	-
Crime Scene Specialist	3.00	3.00	3.00	3.00	-
Administrative Supervisor	1.00	1.00	1.00	1.00	-
Customer Service Representative	-	-	1.00	1.00	1.00
Customer Service Clerk	1.00	1.00	1.00	-	(1.00)
Administrative Assistant	1.00	1.00	1.00	1.00	-
Total Police	**118.00**	**121.00**	**121.00**	**127.00**	**6.00**

Budget Notes and Changes

1. Personnel & Benefits – The increase is related to budgeting for five new Police Officers positions and a new Dispatcher position, and performance pay and benefits adjustments.

2. Contracted Services – Increases associated with upgrades to computer support and radio systems, as well as budget capacity for vehicle maintenance and travel and training appropriations returning to pre-pandemic levels.

3. Operating Supplies & Equipment – Decrease result of less one-time expenditures in RICO fund than fiscal year 2020-2021which was partially offset by increased budget capacity for uniforms for new Officers.

4. Capital Outlay – Increase is associated with vehicles purchased for five new officer positions and a lieutenant in fiscal year 2021-2022. Additionally, the MPD Console Modernization capital project is programmed for fiscal year 2021-2022.

5. Restricted Fund – Restricted expenditure authority in the event of any PSPRS Cancer Insurance claim payouts. The Town would act as a pass-through entity between PSPRS and the claimant.

6. General Fund – Increase is associated with a combination of new position costs, performance pay adjustments, new one-time purchases, capital projects, and normal operating expenditures returning to pre-pandemic levels.

7. Grants & Contributions fund – Increase associated with anticipated increases to grant awards that help fund several Police Department programs, including a new School Resource Officer, mostly through salary and overtime grant awards.

8. RICO fund – Decrease associated with less one-time purchases for police operations in fiscal year 2021-2022 as the department shifted budget to this fund in fiscal year 2020-2021 due to the impact of the pandemic to the General fund.

9. Police Impound fund – Decrease associated primarily with the one-time purchase of a police vehicle in fiscal year 2020-2021.

COURTS



Department Overview

Marana Municipal Court adjudicates civil and criminal traffic, Town ordinance, and criminal misdemeanor offenses that occur within the Town limits, as well as issuing civil orders of protection and injunctions against harassment. The mission of Marana Municipal Court is to provide a forum for the fair, impartial, and efficient adjudication of those violations in an environment that is respectful and safe for all who interact with the justice system.

2020 - 2021 Accomplishments

- Provided defendants with active warrants the option of walking in to court during business hours to address their warrants, rather than requiring them to wait for the next official court session, thereby preventing unnecessary incarceration and reducing jail costs for the Town
- Provided judicial staffing during Marana Police Department warrant sweeps to prevent police officers from having to transport defendants to the jail, thereby increasing the efficiency of the program, preventing unnecessary incarceration, and reducing jail costs for the Town
- Continued implementation of the Arizona Supreme Court's Security Standards Recommendations, to include both armed security officers becoming certified by attending and successfully completing the Court Security Officer Academy and Firearms Academy, all paid for with non-general fund monies
- Operated a Mental Health Court program to provide greater services and accountability for defendants with mental health diagnoses
- Continued updates to the Marana Court webpage, providing clearer language and more access to self-service resources
- Provided exemplary access to the court throughout the pandemic, keeping our doors open each and every day and providing multiple safe options for court users to resolve cases
- Implemented a return to jury trials plan to ensure the safety of jurors and trial participants when jury trials can safely resume
- Streamlined the plea by mail process so that eligible cases can be resolved without a personal appearance by the defendant
- Began construction process for jury assembly room

2021 – 2022 Goals & Objectives

- Continue updates to the Marana Court webpage to provide the public with additional resources for interacting with the court system

- Continue to seek methods to provide court users with greater access to justice
- Continue construction process for jury assembly room
- Install a publicly accessible AZPOINT computer kiosk for court users
- Continue exploration of the Town Public Defender option

KEY PERFORMANCE MEASUREMENTS				
Council Strategic Plan Goal	**Expected Outcome**	**Performance Measure**	**FY 2021 Actual**	**FY 2022 Target**
Community	Provide for a forum for fair, impartial, and efficient adjudication of alleged violations in an environment that is respectful and safe	percentage of cases with customer service complaints	less than 1%	less than 1%
		Percentage of cases adjudicated	100%	100%
		Percentage of cases referred to judicial commission	less than 1%	less than 1%
Community	Provide participants in the court system with necessary services for the fair adjudication of cases	Percentage of qualified cases receiving court appointed cases	100%	100%
		Percentage of qualified cases receiving interpreter services	100%	100%
Community	Promptly disburse monies received by the court, which are held in trust and payable as restitution, bonds, or fees	Percentage of timely disbursements for bond refunds, restitution orders, fees to other government agencies, and payment for services	100%	100%

TENTATIVE - OPERATING BUDGET SUMMARY					
Expenditures by Category	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Budget**	**FY 2022 Budget**	**Change**
Personnel & Benefits	$897,375	$972,677	$986,790	$1,127,251	Note1 $140,461
Contracted Services	130,509	113,236	223,700	227,300	Note 2 3,600
Operating Supplies & Equipment	30,038	11,925	94,750	146,555	Note 3 51,805
Capital Outlay	-	65,262	410,000	350,000	Note 4 (60,000)
Total by Category	**$1,057,922**	**$1,163,100**	**$1,715,240**	**$1,851,106**	**$135,866**

TENTATIVE - OPERATING BUDGET SUMMARY BY FUND					
Expenditures by Fund	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change
General Fund	$955,601	$1,076,522	$1,102,740	$1,247,301	$144,561
JCEF Fund	14,471	39,981	90,000	131,805	Note 3 41,805
Fill the Gap Fund	-	-	34,500	34,500	-
Local Technology Fund	87,850	46,597	488,000	437,500	(50,500)
Total by Fund	**$1,057,922**	**$1,163,100**	**$1,715,240**	**$1,851,106**	**$135,866**

TENTATIVE - AUTHORIZED POSITIONS					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget	Change
Town Magistrate	1.00	1.00	1.00	1.00	-
Court Operations Specialist	1.00	1.00	1.00	1.00	-
Court Administrator	1.00	1.00	1.00	1.00	-
Court Probation Monitor	1.00	1.00	1.00	1.00	-
Court Security Officer	2.00	2.00	2.00	2.00	-
Court Collections Specialist	1.00	1.00	1.00	1.00	-
Court Supervisor	1.00	1.00	1.00	1.00	-
Senior Courtroom Specialist	1.00	1.00	1.00	1.00	-
Courtroom Specialist	1.00	1.00	1.00	1.00	-
Court Clerk	3.00	3.00	3.00	3.00	-
Senior Court Clerk	1.00	1.00	1.00	1.00	-
Total Courts	**14.00**	**14.00**	**14.00**	**14.00**	**-**

Budget Notes and Changes

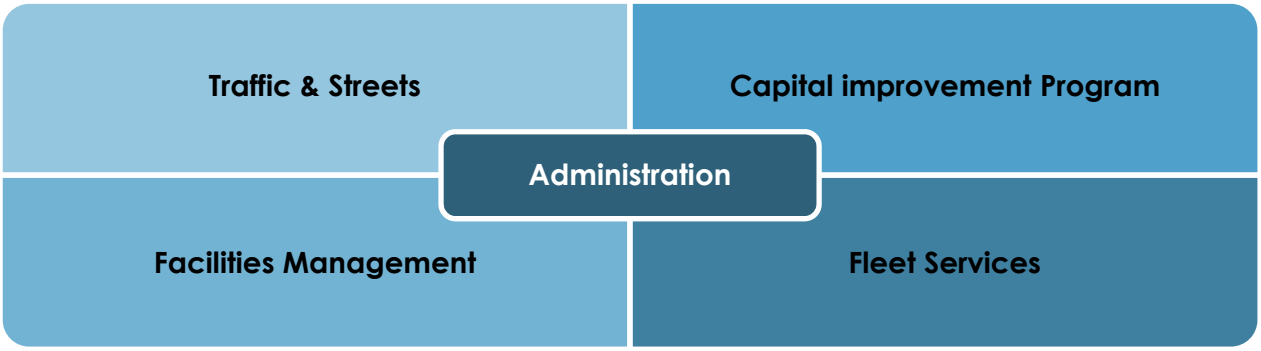
1. Personnel & Benefits – The change is primarily associated with salary savings programmed in fiscal year 2020-2021 to maintain the Court Supervisor position that is now budgeted to be filled in fiscal year 2021-2022. Additional increases are from performance pay adjustments.

2. Contracted Services – Change associated with increased per diem and mileage reimbursement budgeted for jury participants as more jury trials are expected in fiscal year 2021-2022.

3. Operating Supplies & Equipment – Increase is associated with security upgrades and enhancements to the Courts budgeted for fiscal year 2021-2022.

4. Capital Outlay – Increase is primarily associated with the use of Local Technology funds toward the construction of the Court's Jury Room addition. This is carried over from fiscal year 2020-2021. As construction is planned to start in April 2021, this amount might be adjusted further (downward) prior to the completion of the budget process.

PUBLIC WORKS



Department Overview

The Public Works Department is committed to providing the highest level of service and showcase Marana's high standard of excellence while planning, designing, constructing, operating, and maintaining safe and reliable infrastructure for the community. The Department strives to spend taxpayer funds judiciously, execute cost-effective designs, and employ innovative ways to operate, improve, maintain, and enhance public facilities, roadways, bridges, sidewalks, ADA ramps, drainage-ways, landscaping, traffic signals, street lights, pavement markings, and Town fleet in an efficient manner and, subsequently, improve the quality of life in the Town. The airport which is a division of Public Works is presented as a separate department summary.

2020-2021 Accomplishments

Facilities Management:

- B Building Tenant Improvement Project has been completed for Water, Parks and Rec and Community and Neighborhood Services Departments.
- Facilities staff remodeled the old Water Department side at the MOC A Building for Public Works Administration, Traffic and Facilities to occupy.
- The Parks Administration Building has been remodeled to create a Visitors Center Facility for the Town that will house the Marana Chamber of Commerce.
- The existing cubicles from the MOC Public Works modular building have been relocated to PD Communication to replace the old wood desk overflow stations and provide a more functional work area that fits 2 additional staff.

Fleet Services:

- Second year vehicle and equipment GPS tracking system in order to prioritize Town-wide services and reduce vehicle/equipment idle time. This will assist in reducing fossil fuel resources and wear and tear on equipment and vehicles.
- All Fleet Employees gained valuable RED CROSS CPR, FIRST AID, and AED LifeSaver Course
- Completed over 375 Cartegraph tasks on vehicles, equipment and machinery at a cost of over $520,000 in parts and labor.
- Will be requisitioning and purchase and replacement of 22 vehicles and equipment at a cost over 1.125 million dollars, utilizing the Town's Capital Vehicle replacement funds thru a priority phased program based on actual needs

- Surplused vehicles and equipment resulting in $97,664.20 from Sierra Auction and $22,150.00 from the Public Surplus on-line auction with proceeds going back into the Town's general fund.
- Shop inventory constantly being audited and reduced to account for and reduce overhead operating cost
- Reviewing FY21 and future FY22 budget and making adjusted recommendations to finance in order to reduce expenditures for a sound budget.
- Reviewing and possibly extending service life of equipment and vehicles due to current pandemic.
- Working smarter and implementing ways to reduce operating and maintenance cost without compromising safety and customer service.
- Have several plans in motion and available should social distancing operations become more critical in order to maintain current level of scheduled and unscheduled services.
- Working on goals to eventually gain automotive service at sally port, with Fleet having on hand the major automotive support equipment for that facility.

Street Maintenance:

- Implemented weed abatement program/contractor services.
- Supplemented inmate services with contractor services due to COVID-10 impact. Impacted areas include I-10 and Town right-a-away landscape.
- Implemented ADA Ramp, sidewalk and curb maintenance program.
- Implemented the annual pavement preservation and crack sealing program as part of the Pavement Management Program. The Town is completing the preservation of 140 lane miles.
- Implemented the Annual Culvert Maintenance Program; the Town has over 800 culverts Town-wide.
- Implemented Street Sweeping Program. Major roadways are swept monthly and subdivisions are swept quarterly.
- Implemented the Annual Road Failure Repair Program, identifying road failures ahead of time will help reduce emergency repairs and allow us to be more proactive with roadway maintenance.

Traffic:

- Developed a scope of work and selected a contractor for conversion of decorative lamps on the public streets near the Marana Municipal Complex to LED to realize annual cost savings.
- Conducted aspects of an audit of fiber-optic and communications equipment for traffic signal connectivity.
- Using data from traffic signal equipment and the University of Arizona research team has evaluated traffic patterns before and during the pandemic.
- Turned on a new traffic signal at Dove Mountain/Moore Road, including successful coordination with the Marana School District, the design engineering firm, the construction firm, and the Dove Mountain HOA.
- Improved traffic flow at Twin Peaks/Coachline while maintaining safety for schoolchildren using a pedestrian-activated illuminated "NO RIGHT TURN ON RED" sign.
- Updated sign database to include up to 90% of existing signs.
- Developed a pavement marking maintenance program, separating short line and long lines, according to district, to provide a predictable schedule for pavement restriping.
- Developed a concept for signing for special traffic enforcement on Scenic Drive.
- Developed a scope of work for traffic noise study in the Dove Mountain area, collected noise level measurements, and provided continuing updates with constituents.

- Received and have on file signed contracts for all school zones operating within Town limits, according to State guidelines.
- Developed concept for safe parking and access to the Central Arizona Project (CAP) canal linear park.

Capital Improvement Program:

- Completed the design and started construction of the new Courts Jury Assembly Room
- Completed the design of Cal Portland Shared Use Path
- Completed the design and began utility relocations for Lon Adams Road
- Completed construction of Adonis Subdivision Improvements
- Completed construction of Avra Valley Road
- Completed construction of Tortolita Sidewalks
- Completed design and construction for Adonis Road Extension
- Assisted Parks and Recreation with the developer design of Saguaro Bloom Park and Gladden Farms Park
- Completed construction Camino de Oeste
- Completed construction Marana Main Street and Settlement Repair
- Completed Gladden Farms Hawk Signal
- Completed design of Thornydale Road
- Completed design of Twin Peaks – Sandario Intersection
- Completed 2021 Pavement Preservation Program and a series of rubberized chip seals throughout the Town
- Completed repairs to settlement areas in The Pines neighborhood
- Started construction of the TABY Downtown Roundabout Project
- Completed design and started construction of Clark Farms Flow Split
- Complete design and started construction of Marana Rd – Sanders Road 21-inch Main

2021 - 2022 Goals & Objectives

Administration:

- The Public Works Department is working to achieve the status of Accredited agency through the American Public Works Association (APWA). The objective is to create impetus for organizational self-improvement, stimulate a general rising of standards, and improve performance and the delivery of services.

Facilities Management:

- Transition away from the contract custodial staff to internal custodial staff to better serve the needs of the Town.
- Finalize the Facilities Asset Management templates to start entering all Facilities assets into the system. Have all staff utilize the Cartegraph work management system to track tasks and request.
- Assess the old Public Works modular buildings at the MOC to see if they can be remodeled for future use and /or remove due to age and maintenance cost.
- Remodel the old PD Sally Port for Fleet to occupy as an automotive service facility at MMC. This project was put on hold due to budgetary constraints.
- Update Facilities Master Plan to add standard Town colors, asset inventory with replacement program and updated department needs assessments, and to identify ownership and responsibilities of all Town Assets.

- Review the recommendations of the comprehensive energy audit from Wendel Energy and plan a replacement plan based on the Town's best interest and practices.

Fleet Services:

- Update and reduce older shop parts inventory system in asset tracking in Cartegraph.
- Provide service and maintenance support at MMC Sally Port.
- Update staff technical skills and obtain additional ASE certifications.
- Explore new maintenance software for vehicles and equipment.
- Work with Safety in providing updated equipment training on new equipment in order to be compliant with OSHA standards.

Street Maintenance:

- Continue to assist with implementation of the Pavement Management Projects.
- Continue Annual Crack Sealing Program as part of Pavement Management Program.
- Continue the Annual Road Failure Repair Program, identifying road failures ahead of time will help reduce emergency repairs and allow us to be more proactive with roadway maintenance.
- Continue sidewalk, curb and ADA Ramp Maintenance Program.
- Establish ADA ramp compliance program Town-wide/Federally mandated. (CIP Project)
- Continue Culvert Cleaning Program. (800 culverts Town-wide)
- Continue Weed Abatement Maintenance Program/Contractor Service.
- Establish Landscape Beautification Program. Identify older infrastructure in Town ROW. (CIP Project)
- Continue Town Bridge Painting Program. Orange Grove TI (IGA ADOT)
- Continue Street Sweeping Program – roadways swept monthly and subdivisions swept quarterly.
- Continue Bridge De-Icing Program (Operation Freeze).
- Continue Establishing a Town Bridge Management/Maintenance Program, addressing any needed repairs identified by ADOT's National Bridge Inspection Program.
- Continue Annual Maintenance Program for Orange Grove Pump Station. (Add Alert System)
- Continue Improving Storm Preparedness Plan. (Operation Splash)
- Continue to work with Special Events, Parks, and Facilities on Town Events.
- Continue the Partnership between Public Works and Parks to better utilize departments expertise and resources that will benefit the Town.
- Continue to supplement inmate services with contractor services as needed due to COVID-19 impact. Impacted areas include I-10 and Town right-of-way landscape.

Traffic:

- Begin implementation of a multi-year plan that utilizes the Town's existing investments in traffic signal infrastructure to produce a state-of-the-art signal system.
- Prepare a Traffic Signal Management Plan that spells out how the traffic signal system will be operated and managed to meet the Town's goals and objectives for safe and efficient traffic signal operations.
- Develop a Functional Class Map for Town of Marana for use with planning, engineering, and maintenance activities.
- Improve the process by which over-sized vehicle permits are evaluated.

- Develop formal documentation of all policies, procedures and practices for Traffic Operations activities.

Capital Improvement Program:

- Complete construction of Cal Portland Shared Use Path
- Complete construction of Lon Adams Road
- Complete State Land acquisitions and potentially start construction of Twin Peaks over Rattlesnake Pass
- Complete construction of the next phase of Silverbell Road Sidewalks
- Complete design and construction of Rillito Village Trail Drainage Improvements
- Complete construction of the 2022 Pavement Preservation Program
- Complete subsurface stabilization for the Pines Subdivision
- Complete design for El Rio Disc Golf
- Design and Construct the Pole Barn at the Heritage Farm
- Complete construction for airport runway lighting project
- Start design for Adonis Extension Ph2
- Start design for Marana Main Street Extension
- Start design for Tangerine Farms Road, Marana Road to I-10
- Start design for Tangerine Road Widening, Phase 2A
- Complete site selection study and start design for Marana Community & Aquatic Center
- Complete construction of MMC Drainage Improvements
- Complete second phase rehabilitation of Postvale/Grier Roads
- Complete second phase rehabilitation of various roads in south Marana
- Complete rehabilitation of Twin Peaks Road to west Town limit
- Complete design & reconstruction of the MOC parking lot
- Complete design & construction of MOC security walls and entry gate
- Complete electrical improvements to Civic Center Drive
- Complete LED street lighting project near Crossroads Park
- Complete design and construction for El Rio Disc Golf
- Complete construction for parking lot at El Rio

KEY PERFORMANCE MEASUREMENTS				
Council Strategic Plan Goal	**Expected Outcome**	**Performance Measure**	**FY 2021 Actual**	**FY 2022 Target**
Community	Accurately assess town facilities and assets to determine ownership	Continual updating and maintaining of ownership assessment	100%	100%
Progress and Innovation	Reduce overhead and operating costs related to an aging fleet of vehicles	Percentage of vehicles greater than 15 years of age or near end of life replaced	100%	100%

KEY PERFORMANCE MEASUREMENTS				
Council Strategic Plan Goal	**Expected Outcome**	**Performance Measure**	**FY 2021 Actual**	**FY 2022 Target**
Community	To maintain the Town's streets at an acceptable high level	Continue with the Pavement Preservation five-year plan	100%	100%
Community	Increase the capacity of roadway corridors through innovational use of technologies and decrease traffic delays	Percentage increase of roadway capacity plus percentage decrease of traffic delays	5%	5%
Commerce	To ensure that capital improvement projects advance the community's economic development goals	Percent of projects that advance economic development goals	100%	100%
Commerce	To ensure that capital rehabilitation projects adhere to aesthetic standards	Percent of rehabilitation projects that are able to improve upon the aesthetics of the corridor	35%	40%
Commerce	To ensure that capital improvement projects adhere to aesthetic standards	Percent of projects that are able to improve upon the aesthetics of the corridor	100%	100%

TENTATIVE - OPERATING BUDGET SUMMARY					
Expenditures by Category	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Budget**	**FY 2022 Budget**	**Change**
Personnel & Benefits	$3,700,905	$4,053,099	$4,112,088	$4,592,264	Note 1 $480,176
Contracted Services	2,531,147	4,200,306	3,859,195	4,349,029	Note 2 489,834
Operating Supplies & Equipment	769,997	377,380	404,911	565,313	Note 3 160,402
Capital Outlay	12,697,885	6,806,875	26,084,491	31,862,352	Note 4 5,777,861
Debt Service	1,418	3,652	-	-	-
Restricted Budget	-	-	695,000	300,000	Note 5 (395,000)
Total by Category	**$19,701,352**	**$15,441,312**	**$35,155,685**	**$41,668,958**	**$6,513,273**

TENTATIVE - OPERATING BUDGET SUMMARY BY FUND					
Expenditures by Fund	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change
General Fund	$5,101,528	$6,283,510	$6,446,983	$7,388,998	Note 6 $942,015
Highway User Revenue Fund	2,468,042	4,070,944	4,166,655	3,970,048	Note 7 (196,607)
South Benefit Area Impact Fee	-	-	535,000	5,573,071	5,038,071
Park Impact Fee Fund	-	2,008	-	-	-
Transportation Fund	10,623,936	4,720,199	19,407,698	14,670,602	(4,737,096)
Pima Association of Governments	-	-	-	189,000	Note 8 189,000
Other Agency	88,768	-	2,010,000	8,510,000	6,500,000
RTA	1,301,722	17,157	-	750,000	750,000
Northeast Benefit Area Impact Fee	180	-	43,582	32,336	(35,000)
Other Capital Projects	114,463	347,494	2,510,767	561,149	(1,949,618)
Northwest Benefit Area Impact Fee	2,713	-	35,000	23,754	(11,246)
Total by Fund	**$19,701,352**	**$15,441,312**	**$35,155,685**	**$41,668,958**	**$6,513,273**

TENTATIVE - AUTHORIZED POSITIONS					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget	Change
Public Works Director	1.00	1.00	1.00	1.00	-
Public Works Deputy Director	1.00	1.00	1.00	1.00	-
Traffic Manager	1.00	1.00	1.00	1.00	-
Executive Assistant	1.00	1.00	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00	1.00	-
Fleet Division					
Superintendent	1.00	1.00	1.00	1.00	-
Lead Fleet Technician	1.00	1.00	1.00	1.00	-
Fleet Technician II	2.00	2.00	2.00	2.00	-
Fleet Technician I	1.00	1.00	1.00	1.00	-
Equipment Mechanic	1.00	1.00	1.00	1.00	-

TENTATIVE - AUTHORIZED POSITIONS					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget	Change
Streets Division					
Superintendent	1.00	1.00	1.00	1.00	-
Traffic Technician III	1.00	1.00	1.00	1.00	-
Traffic Technician II	1.00	1.00	1.00	1.00	-
Traffic Technician I	-	1.00	-	-	-
Signs & Markings Technician I	-	-	1.00	1.00	-
Signs & Markings Specialist	1.00	1.00	1.00	1.00	-
Public Works Supervisor	2.00	2.00	2.00	1.00	(1.00)
Equipment Operator II	1.00	1.00	1.00	1.00	-
Equipment Operator I	2.00	3.00	3.00	3.00	-
Maintenance Associate III	7.00	7.00	7.00	3.00	(4.00)
Maintenance Associate II	4.00	4.00	4.00	4.00	-
Maintenance Associate I	1.00	1.00	1.00	4.00	3.00
Engineering Aide	1.00	1.00	1.00	1.00	-
Engineering Specialist	1.00	1.00	1.00	1.00	-
Assets Coordinator	1.00	1.00	1.00	-	(1.00)
Facilities Division					
Superintendent	1.00	1.00	1.00	1.00	-
Public Works Supervisor	1.00	1.00	1.00	1.00	-
Facilities Tradesman	2.00	2.00	2.00	2.00	-
Facilities Technician II	1.00	2.00	2.00	3.00	1.00
Facilities Technician I	1.00	1.00	1.00	1.00	-
Custodian II	-	-	-	1.00	1.00
Custodian I	-	-	-	3.00	3.00
Capital Improvement Program					
CIP Engineering Division Manager	2.00	2.00	2.00	2.00	-
Project Manager	3.00	3.00	3.00	3.00	-
CIP Process Analyst	1.00	1.00	1.00	1.00	-
Construction Inspector	2.00	3.00	3.00	3.00	-
Right of Way Inspector	1.00	1.00	1.00	1.00	-
Real Property Acquisition Agent	1.00	-	-	-	-
Project Coordinator - CIP	1.00	1.00	1.00	1.00	-
Engineering Document Clerk	1.00	-	-	-	-
Real Property Coordinator	-	1.00	1.00	-	(1.00)
Total Public Works	**53.00**	**56.00**	**56.00**	**57.00**	**1.00**

Budget Notes and Changes

1. Personnel & Benefits – Increase is related to the reorganization of the Engineering Department, with most of the CIP division positions moving to Public works, while also adding one new facilities Technician II position and four new Custodian positions. Additional increases relate to performance pay adjustments and other benefits adjustments for existing and new positions that will be hired in fiscal year 2021-2022. The new Custodian positions will replace the currently contracted custodial services contract and will provide for an improved level of service to Town facilities.

2. Contracted Services – Increase primarily due to higher funding for the Pavement Preservation Program which was partially offset by decreased costs related to landscaping operations and maintenance costs that moved to the Parks and Recreation and Recreation Department.

3. Operating Supplies & Equipment – Increase is related to budget furniture costs for CIP personnel moving to the public works department space in the MOC building as part of the reorganization. Increased costs are also related to new gym equipment to be purchased for the MOC complex.

4. Capital Outlay – Increase associated with one-time purchases and capital projects such as the Twin Peaks Rattlesnake Pass Widening project and Tangerine Road Widening project. Please refer to the separate Capital Improvement Plan section in this document for more details on all capital projects.

5. Restricted – Costs in this line item are associated with restricted contingency items in the Highway User Revenue Fund such as emergency road repair, storm damage repairs and funding for potential maintenance and repairs at the MMC building.

6. General Fund – Increase is associated with the personnel & benefits changes noted above as well as multiple capital projects such as Civic Center Dr. electrical improvements, Cortaro Farms Beautification, and MMC Drainage Improvements.

7. Highway User Revenue Fund – Decrease is primarily associated with the completion of several large vehicle purchases, the Adonis Subdivision Drainage Improvements project and the Pines Roadway Stabilization 2020 project in fiscal year 2020-2021.

8. Pima Association of Governments – Funding for the planning and design phase of the Dove Mountain to Moore Rd Signal capital project may begin construction as early as fiscal year 2022-2023.

9. Remaining funds – Funding is programmed from several sources for the completion of an impact fee study and a variety of ongoing and new capital projects including the Tangerine Road Widening and Twin Peak Road Rattlesnake Pass widening capital projects. For more details please refer to the Town's Capital Improvement Plan section of this document.

PARKS & RECREATION



Department Overview

The Town of Marana Parks and Recreation department is dedicated to developing and implementing quality parks, trails, and leisure services for our community with a proud commitment to excellence, safety, and sustainability.

2020 – 2021 Accomplishments

- The "Ten Year Marana Parks and Recreation Department's Master Plan 2020-2030" was completed and adopted by Mayor and Council on February 2, 2021.This comprehensive planning document will be a road map for the Town's parks and recreation development for the next decade.
- As part of the "10 Year Parks and Recreation Department Master Plan" a 16 person Advisory Committee was organized, it was made up of a of a diverse group of Marana residents representing a variety of stakeholder groups including youth sports, hiking and mountain biking, swimming, seniors, and groups with environmental interests
- Office Move, in the Summer of 2020 the Parks and Recreation Department moved from their long time Parks & Recreation office on Lon Adams Road into their new office at the MMC Complex, first floor of Building "B". This new office in Building "B" will provide the Parks & Recreation Department the room needed to accommodate their growing staff.
- Construction of the El Rio Preserve CMID water connection was completed and activated, bringing water into the El Rio Preserve year-round.
- Completion and opening of the Central Arizona Project (CAP) temporary Trailhead in conjunction with Pima County. This trailhead is accessed from the new Adonis road. This access will allow path users to enjoy the CAP trail from Tangerine Road north to the Pinal County line.
- Parks & Recreation Staff worked closely with Developer Crown West, during the design and selection of materials for the new soccer fields at Gladden Farms Community Park. Construction for these fields started in December 2020 and are planned to be open in the Fall of 2021.
- The design of the CalPortland segment of the Shared Use Path (SUP) was completed, Construct and opening of this 1.8 miles section connecting Gladden Farms Community Park to Avra Valley Road should be completed by December 2021. This will connect North Marana to the entire 100 plus miles of the Pima County Loop trail system.
- Facility conversion, in an effort to maximize recreation program space Parks and Recreation management converted one tennis court in Ora Mae Harn Park into three Pickleball courts. This

facility conversion is a good example of how the Parks and Recreation Department is trying to maximize existing facilities to better serve the public.

- In efforts to maintain essential services during the COVID-19 Pandemic, Recreation staff hosted five (5) months of Team T.O.M. Camp to assist employees in need of childcare solutions during state-wide closures.
- Recreation staff implemented new safety protocols at all programs to continue modified services for the community during the COVID-19 pandemic.
- Department was awarded two (2) Outstanding Program Awards at the 70th annual Arizona Parks and Recreation Association Conference. Awards acknowledged outstanding programs in the Aquatics category for Doggy Paddle Pool Party and the Active Adult category for Senior Program Law Enforcement Appreciation Day
- Recreation Superintendent, Corey Larriva, received the 2020 President's Award from the Arizona Parks and Recreation Association. The APRA President's Award highlights and recognizes one member who has provided outstanding service and dedication to the organization and industry.
- Staff created and hosted a comprehensive Peanut Butter and Jelly Drive to assist residents in need. All donations were distributed through a partnership with the Marana Resource Center and Community Food Bank. More than 700 jars of peanut butter and jelly were collected.
- The department partnered with Communications to develop a digital education and programs during the State mandated the stay at home orders. This campaign included a video series, social media tutorials, and online games targeted at engaging families to stay active, stay connected while staying at home to reduce the spread of Covid-19
- Installed new raised beds at HRP community garden to enhance the user experience
- Constructed and installed ramada reservation holder frames in parks and at sports fields to improve customer service for facility users
- Improved aesthetics at Ora Mae Harn Pool and increased useable deck space by removing shade structure
- Implemented safety practices/protocols in Town parks and facilities to increase safety related to COVID-19: closed/cordoned all playgrounds, restrooms, and ramadas; deactivated all drinking fountains; spray sanitized all heavy touch surfaces including some Town work areas.
- Continued proven turf management practices by aerating all turf areas in all parks achieving nine inches depth to provide needed oxygen, water penetration and soil de-compaction for softer more healthy fields.
- Achieved certification for year five as Tree City USA.
- Installed new Sportaflex home run fences on 4 Continental Ranch Community Park ball fields
- Made improvements to soil/infields at Crossroads District Park, Continental Ranch Community Park and Ora Mae Harn Park to improve playing conditions and increase safety.
- Extended 2-wire irrigation control and water from Heritage River Park to Honea Heights pocket park.
- Instituted Vector control program in El Rio Preserve and, in all parks, and along Shared Use Path flooded areas to mitigate mosquito infestation.

2021 – 2022 Goals and Objectives

- Saguaro Bloom Community Park, construct and open phase 1.
- Partner with Marana Unified School District to host a district-wide environmental educational program for elementary students at the El Rio Preserve.
- Launch the #RunMarana Race Series rebrand.
- Promote, and program activities at the new CAP Trailhead.

- Promote and program activities at new Ora Mae Harn Park Pickleball courts.
- Construct new parking for El Rio Disc Golf Course and El Rio Recreation Area.
- Construct new El Rio Disc Golf Course.
- Construct new structure to replace Pole Barn at Heritage River Park.
- Develop a cost recovery model for recreation programs and create a policy and tools for implementation.
- Integrate Public Works Landscape Maintenance crew into Parks and Recreation operation and all associated functions

KEY PERFORMANCE MEASUREMENTS				
Council Strategic Plan Goal	**Expected Outcome**	**Performance Measure**	**FY2021 Actual**	**FY2022 Target**
Progress and Innovation	The Town will have a new feature (wildlife Island) to enhance the visitor experience at the El Rio Preserve	% of in-house resources used to complete the wildlife island	100%	100%
Recreation	A 10 Year Masterplan that has public support and addresses the recreation needs of Marana	Participation in the planning progress through public outreach and information gathering.	Increase total enrollment by 15%	Increase total enrollment by 15%
Recreation	To provide high quality, entertaining recreation activities that are valued by participants	Program Satisfaction Survey ratings provided by program participants	12%	15%

TENTATIVE - OPERATING BUDGET SUMMARY					
Expenditures by Category	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Budget**	**FY 2022 Budget**	**Change**
Personnel & Benefits	$2,486,831	$2,641,426	$2,814,381	$3,785,147	Note 1 $970,766
Contracted Services	690,104	555,285	679,830	1,064,012	Note 2 384,182
Operating Supplies & Equipment	963,768	961,630	1,007,566	1,187,706	Note 3 180,140
Capital Outlay	1,158,297	791,418	2,636,903	4,910,481	Note 4 2,273,578
Restricted Budget	-	-	73,341	-	Note 5 (73,341)
Total by Category	**$5,299,000**	**$4,949,759**	**$7,212,021**	**$10,947,346**	**$3,735,325**

TENTATIVE - OPERATING BUDGET SUMMARY BY FUND					
Expenditures by Fund	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change
General Fund	$4,559,358	$4,167,110	$4,723,832	$6,336,557	$1,612,725
HURF	-	-	-	378,500	Note 2 378,500
Park Impact Fee	709,126	414,224	2,430,189	2,174,289	(255,900)
Other Agency	-	95,160	-	-	-
Other Agency Capital Projects	30,516	273,265	58,000	2,058,000	Note 4 2,000,000
Total by Fund	**$5,299,000**	**$4,949,759**	**$7,212,021**	**$10,947,346**	**$3,735,325**

TENTATIVE - AUTHORIZED POSITIONS					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget	Change
Parks - Administration					
Parks & Recreation Director	1.00	1.00	1.00	1.00	-
Parks & Recreation Deputy Director	1.00	1.00	1.00	1.00	-
Executive Assistant	1.00	1.00	1.00	2.00	1.00
Superintendent	1.00	1.00	1.00	1.00	-
Business Process Manager	-	1.00	1.00	1.00	-
Recreation Division					
Recreation Coordinator	1.00	-	-	-	-
Recreation Supervisor	-	1.00	1.00	1.00	-
Recreation Programmer	1.00	1.00	1.00	1.00	-
Maintenance Division					
Superintendent	1.00	1.00	1.00	1.00	-
Parks Maintenance Supervisor	2.00	3.00	3.00	3.00	-
Irrigation Control Specialist	2.00	2.00	2.00	2.00	-
Assets Coordinator	1.00	1.00	1.00	-	(1.00)
Maintenance Associate III	10.00	10.00	10.00	15.00	5.00
Maintenance Associate II	4.00	4.00	4.00	4.00	-
Maintenance Associate I	5.00	5.00	5.00	7.00	2.00
Aquatics Division					
Recreation Coordinator	1.00	-	-	-	-
Facilities Tradesman	-	-	-	1.00	1.00
Recreation Supervisor	-	1.00	1.00	1.00	-
Recreation Programmer	1.00	1.00	1.00	1.00	-

TENTATIVE - AUTHORIZED POSITIONS					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget	Change
Special Interests Division					
Customer Service Representative	2.00	2.00	2.00	2.00	-
Recreation Coordinator	1.00	-	-	-	-
Recreation Supervisor	-	1.00	1.00	1.00	-
Recreation Programmer	1.00	1.00	1.00	1.00	-
Outdoor Division					
Recreation Coordinator	1.00	-	-	-	-
Recreation Supervisor	-	1.00	1.00	1.00	-
Recreation Programmer	-	-	-	1.00	1.00
Maintenance Associate III	1.00	1.00	1.00	1.00	-
Maintenance Associate I	1.00	1.00	1.00	1.00	-
Total Parks & Recreation	**40.00**	**42.00**	**42.00**	**52.00**	**10.00**

Budget Notes and Changes

1. Personnel & Benefits – Increase associated primarily with a departmental re-organization moving five maintenance associate positions from Public Works to the Parks & Recreation Maintenance division as well as budgeting capacity to hire an additional Maintenance Associate II position, a Maintenance Associate I position, a Facilities Tradesman position, and a Recreation Programmer position that will assist with the maintenance and operations of the department as more assets are added to the Department's portfolio (parks, soccer fields, etc.). In addition to new positions, personnel & benefits increased due to benefits and performance pay adjustments in fiscal year 2020-2021 and budgeted in fiscal year 2021-2022.

2. Contracted Services – Increase primarily due to weed control and landscaping costs which moved from the Public Works department to the Parks & Recreation maintenance division. Most of these costs are in HURF funded.

3. Operating Supplies & Equipment – Increase primarily due to Irrigation water costs to provide water to newly expanded parks and the El Rio Preserve and for new equipment purchases for youth sports programs.

4. Capital Outlay – Most of what is budgeted in capital outlay is new funding for the Marana Community Center project and carry-forward for the Santa Cruz Shared Use Path at CalPortland capital project. The project was programmed to be constructed in fiscal year 2020-2021 but is not expected to begin construction until fiscal year 2021-2022.

5. Restricted – Prior year restricted funding was budgeted for the one-time purchases of a large area mower and other parks related equipment, to be used only if economic conditions were better than anticipated and if new parks were added to the Town's portfolio during fiscal year 2020-2021. As the new parks will be added to the Town's portfolio in the near future, the large area mower has been included in the fiscal year 2021-2022 budget.

COMMUNITY AND NEIGHBORHOOD SERVICES



Department Overview

Improving the quality of life for our residents and neighborhoods is the primary goal for Community and Neighborhood Services. Engaging the community in ongoing dialogue provides opportunities for the public and private sectors to: identify, refine and articulate needs; cooperatively problem-solve; collaboratively work to develop viable solutions to address needs; measure outcomes and celebrate successes; communicate regularly and clearly though relationships established by mutual trust and a shared vision.

The key functions in Community and Neighborhood Services all center on providing appropriate services to the general population and working to solve issues that affect individuals, neighborhoods, and the entire community. These functions include: Neighborhood Services, Housing Rehab, Animal Services, Transit Management, Code Enforcement, and Community-wide outreach.

2020 – 2021 Accomplishments

- Received Marana Animal Services first grant from Arizona Companion Animal Spay and Neuter License Plates for the Town's spay/neuter and TNR programs
- Despite issues brought on by COVID-19, strategically found ways to social distance while still meeting the needs of the community
- Held five successful animal services programs, spay/neuter, vaccination and microchip
- Held community electronic, paper shred, grease and Christmas tree recycling events
- Completed rehabilitation on six qualifying homes that included AC units, roof replacements, water heaters, and plumbing assistance
- Provided 35 community dumpsters to the neighborhoods throughout the Town for neighborhood cleanups
- Successfully utilized The Town's Nextdoor social media platform to strengthen communications with neighborhoods and residents during this difficult pandemic. The Town has over 18,000 households currently on Nextdoor

2021 – 2022 Goals & Objectives

- Establish the Town's first Neighborhood Preservation Code
- Begin preparations for the Town to begin its own CDBG program
- Continue to look for partners to bring new programs or community events to the Town
- Create a program for monitoring off-site donation bins throughout the Town
- Increase opportunities and participation in the Community Restitution Program
- Improve communication of the Neighborhood Mediation Program to residents

KEY PERFORMANCE MEASUREMENTS				
Council Strategic Plan Goal	**Expected Outcome**	**Performance Measure**	**FY 2021 Actual**	**FY 2022 Target**
Community	To enhance the community, protect property values, and engage the community	Increase the voluntary compliance by property owners on violation notices	98%	93%
		Tons of refuse collected from utilization of the Community Trailer by residents/ communities	22 tons	45 tons
		Tons of refuse collected in community dumpsters provided in Neighborhoods	55 tons	60 tons
Commerce	To return lost pets to owners without the need for shelter intake	Number of pets receiving services from Town sponsored microchipping, vaccination, licensing, spay & neuter clinics	146 pets	250 pets
		YoY increase registered users on Marana Pets App	568 users	500 users
		Return more pets to owners than are taken to shelter	49%	55%

TENTATIVE - OPERATING BUDGET SUMMARY					
Expenditures by Category	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Budget**	**FY 2022 Budget**	**Change**
Personnel & Benefits	$715,431	$815,374	$796,991	$838,906	Note 1 $41,915
Contracted Services	161,021	180,929	309,747	377,220	Note 2 67,473
Operating Supplies & Equipment	114,666	126,028	274,917	270,103	(4,814)
Capital Outlay	11,074	37,503	77,000	-	Note 3 (77,000)
Restricted Budget	-	-	10,000	3,500	(6,500)
Total by Category	**$1,002,192**	**$1,159,834**	**$1,468,655**	**$1,489,729**	**$21,074**

TENTATIVE - OPERATING BUDGET SUMMARY BY FUND					
Expenditures by Fund	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change
General Fund	$947,859	$1,085,964	$1,163,998	$1,172,319	$8,321
Community Development Block Grant	54,333	50,396	180,000	180,000	-
Revolving Affordable Housing Fund	-	23,474	124,657	137,410	12,753
Total by Fund	**$1,002,192**	**$1,159,834**	**$1,468,655**	**$1,489,729**	**$21,074**

TENTATIVE - AUTHORIZED POSITIONS					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget	Change
Community Neighborhood Services Director	1.00	1.00	1.00	1.00	-
Community Outreach Coordinator	1.00	1.00	1.00	1.00	-
Housing Rehabilitation Specialist	1.00	1.00	1.00	1.00	-
Community Services Specialist	1.00	-	-	-	-
Executive Assistant	-	1.00	1.00	1.00	-
Code Enforcement					
Chief Code Enforcement & Animal Control Officer	1.00	1.00	1.00	1.00	-
Code Enforcement Officer II	1.00	1.00	1.00	1.00	-
Code Enforcement Officer I	-	1.00	1.00	1.00	-
Animal Services					
Animal Control Officer	3.00	3.00	3.00	3.00	-
Total Community & Neighborhood Services	**9.00**	**10.00**	**10.00**	**10.00**	**-**

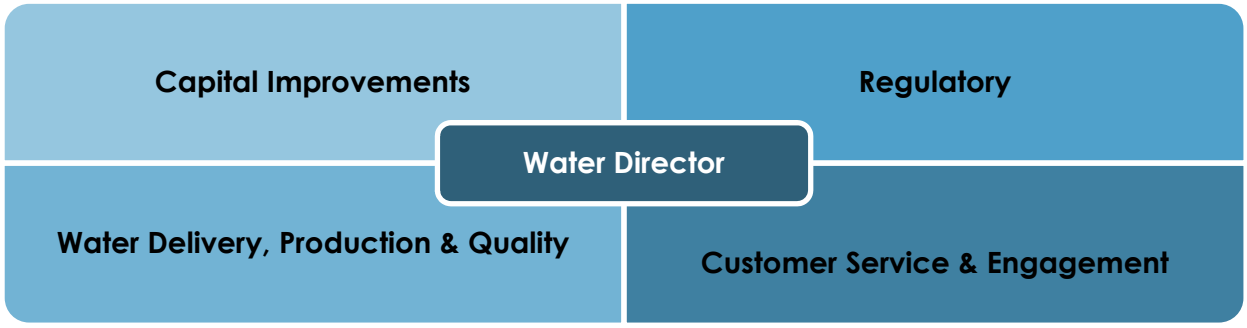
Budget Notes and Changes

1. Personnel & Benefits – Increase primarily due to benefits and performance pay adjustments in fiscal year 2020-2021 and budgeted for fiscal year 2021-2022.

2. Contracted Services – Change is associated with budgeted consulting services for a consolidated CDBG program plan and an increase in budget appropriations in the Revolving Affordable Housing Special Revenue Fund. The latter may be used as needed during the year.

3. Capital Outlay – Prior year expenses related to the one-time purchase of a new animal control vehicle for the improved operations of the division and safety of animals during transportation in hot weather.

WATER



Department Overview

Marana Water is committed to providing our customers with safe, reliable, efficient water and water reclamation services through utilization of effective industry practices, innovative technology, and the strategic use of water resources.

We have an obligation to make sure that our residential customers, business customers and other public entities such as our schools, medical facilities and parks have reliable access to the water they need. Marana is committed to this mission and is taking proactive steps to achieve it.

2020 – 2021 Accomplishments

- Replaced approximately eight hundred water meters as part of the aging meter program
- Installed over four hundred water meters (to date) to accommodate new growth
- Moved main water offices from the Marana Operations Center (MOC) to the Marana Municipal Complex (MMC)
- Maintained all customer service, production and delivery of water service during the global COVID-19 pandemic
- Transferred all billing and fee collection to Finance
- Suspended all disconnects for nonpayment in an effort to ensure all customers had access to safe, reliable water to maintain proper hygiene during the pandemic
- Continued public outreach on Instagram
- Created a payment plan program and a customer assistance/financial hardship program
- Expanded the use of Cartegraph for customer service to capture over 90% of customer service work orders
- Successfully created a new billing cycle to increase efficiency in meter reading both for the office and the field staff
- Collaborated with Development Services Department on new software implementation for plan review, permitting, inspection, and fee collection
- Awarded a Groundwater Conservation Grant from the Arizona Department of Water Resources Water Management Assistance Program
- Replaced and upgraded meter reading software
- Completed the construction of the Airline/Lambert and Picture Rocks Water Treatment Campuses for the removal of unregulated compounds and begin operation
- Continued updating SCADA infrastructure based on SCADA Master Plan recommendations

- Replaced all SCADA servers
- Began the Water Infrastructure Improvement Plan update
- Began an update to the 2010 Potable Water Master Plan
- Continued AMI implementation
- Selected a new customer information system and began implementation
- Executed an agreement with the City of Tucson to wheel a portion of Marana's CAP allocation to locations in Marana that otherwise may not receive water service
- Began construction of the Tangerine W+ to X-Zone Booster Station and PRV
- Initiated online water availability requests
- Rehabilitated the Gladden Farms Well
- Complete design of the new Marana Park Reservoir
- Update Town Code to require evaluation of non-potable use with every new development
- Designed and drilled the Marana Park Well to meet growth and water quality goals
- Recharged approximately 650 acre-feet of treated effluent in FY 2021 (ongoing)
- Begin work with water resources consultant to evaluate viability of NIA reallocation and evaluate water supply opportunities
- Continued design of the Continental Reserve 24-inch Tie-In to connect the Hartman Vistas and Picture Rocks water systems
- Continue with valve assessment and replacement program
- Continued design of the Northwest Recharge, Recovery, and Delivery System (NWRRDS) in partnership with other water providers in the region
- Continued implementation of the asset management program by converting paper processes to an electronic format increasing efficiencies
- Continued partnerships with other local community water suppliers
- Upgraded Marana Park Booster Station pumps to accommodate demand and pressure issues

2021 – 2022 Goals & Objectives

- Continue meter replacement program; replace 400-500 meters
- Install 851 new meters
- Complete the design of the Continental Reserve 24-inch Tie-in
- Equip Marana Park Well
- Complete construction of the Marana Park Reservoir
- Begin construction of the Northwest Recharge, Recovery and Delivery System (NWRRDS) with Metro Water and Oro Valley
- Complete the implementation of a new Customer Information System
- Rehabilitate the Sandario Well Begin work on line replacement program
- Continue with valve assessment and replacement program
- Continue with well electrical upgrade program-Amole
- Complete impact fee study
- Continue implementation of the asset management program
- Complete implementation of new customer information system including new customer portal
- Continue to replace the current SCADA system with updated infrastructure based on recommendations from the SCADA Master Plan
- Continuously develop and implement a conservation based messaging campaign for customer base
- Continue forward with AMI implementation system-wide

KEY PERFORMANCE MEASUREMENTS				
Council Strategic Plan Goal	**Expected Outcome**	**Performance Measure**	**FY 2021 Actual**	**FY 2022 Target**
Community	Continuous increase in number of water customers	Number of new water customers	633	458
Community	Provide resources necessary to maintain the water distribution system and accurately account for water produced and consumed	Percent of lost and unaccounted for water	6%	4.5%

TENTATIVE - OPERATING BUDGET SUMMARY						
Expenditures by Category	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Budget**	**FY 2022 Budget**	**Change**	
Personnel & Benefits	$1,747,854	$2,013,803	$2,287,468	$2,799,225	Note 1	$511,757
Contracted Services	1,328,531	1,175,850	1,864,023	2,316,696	Note 2	452,673
Operating Supplies & Equipment	1,762,933	1,903,656	2,279,971	2,495,288	Note 3	215,317
Capital Outlay	1,989,646	15,889,328	13,127,812	9,112,286	Note 4	(4,015,526)
Debt Service	1,636,736	1,646,633	1,399,956	1,501,773	Note 5	101,817
Restricted Budget	-	-	258,350	317,000	Note 6	58,650
Transfers Out	1,527,034	1,530,740	1,530,337	2,154,183	Note 7	623,846
Total by Category	**$8,465,700**	**$22,629,270**	**$22,747,917**	**$20,696,451**		**$(2,051,466)**

TENTATIVE - OPERATING BUDGET SUMMARY BY FUND						
Expenditures by Fund	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Budget**	**FY 2022 Budget**	**Change**	
Water Operating Fund	$5,337,843	$12,745,169	$7,658,018	$9,581,972	Note 8	$1,923,954
Water Capital Fund	1,205,305	7,613,365	10,034,029	4,967,088		(5,066,941)
Water Infrastructure	292,273	739,996	3,160,533	3,849,262		688,729
Renewable Resources Fund	1,630,279	1,530,740	1,895,337	2,298,129		402,792
Total by Fund	**$8,465,700**	**$22,629,270**	**$22,747,917**	**$20,696,451**		**$(2,051,466)**

TENTATIVE - AUTHORIZED POSITIONS					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget	Change
Water Director	1.00	1.00	1.00	1.00	-
Water Deputy Director	1.00	1.00	1.00	1.00	-
Water Business Services Coordinator	1.00	1.00	1.00	1.00	-
Water Business Services Analyst	-	-	-	1.00	1.00
Water Distribution Supervisor	1.00	1.00	1.00	1.00	-
Water Production Supervisor	1.00	1.00	1.00	1.00	-
Water Resource Coordinator	1.00	1.00	1.00	1.00	-
Water Quality Supervisor	-	-	1.00	1.00	-
Water Quality Specialist	1.00	1.00	-	-	-
Water Quality Technician	-	2.00	2.00	2.00	-
Water Construction Inspector	1.00	1.00	1.00	1.00	-
Facilities Tradesman	-	-	1.00	1.00	-
Water Operator III	2.00	2.00	2.00	2.00	-
Water Operator II	6.00	6.00	7.00	7.00	-
Water Operator I	1.00	1.00	1.00	2.00	1.00
Civil Engineer	1.00	1.00	1.00	2.00	1.00
Water Billing Specialist	2.20	2.60	2.60	2.60	-
SCADA Administrator	1.00	1.00	1.00	1.00	-
Water Technology Support Specialist II	1.00	1.00	1.00	1.00	-
Assets Coordinator	1.00	1.00	1.00	-	(1.00)
Executive Assistant	1.00	1.00	1.00	1.00	-
Water Operations Manager	1.00	1.00	1.00	1.00	-
Total Water Department	**25.20**	**27.60**	**29.60**	**29.60**	**2.00**

Budget Notes and Changes

1. Personnel & Benefits – Increase in this category is attributable to the addition of a new Water Business Services Analyst position, a new Water Operator I position, and a new Civil Engineer position for fiscal year 2021-2022. The positions were programmed in the rate study approved by Council in fiscal year 2019-2020 and will aid in the operation and maintenance of all water and water reclamation assets. Additional increases are attributable to performance pay adjustments in both fiscal year 2020-2021 and budgeted in fiscal year 2021-2022.

2. Contracted Services – Increase related to system repairs and meter replacements due to aging infrastructure, increased water sampling costs related to the two new water treatment facilities and for planned system repairs including the Honea West well.

3. Operating Supplies & Equipment – Increase primarily due to higher utility costs associated with the operation of the new treatment plants, increase to the costs of wholesale and CAP water and charges for services and support provided by the general fund.

4. Capital Outlay – The decrease is primarily attributed to the construction of the Water Treatment Plants that were completed in fiscal year 2020-2021. For more details please refer to the Town's Capital Improvement Plan.

5. Debt Service – Increase related to higher interest and fees for WIFA loans used to fund the construction of the new water treatment plants. Amounts increased as we are now drawing down the final amounts from these loans.

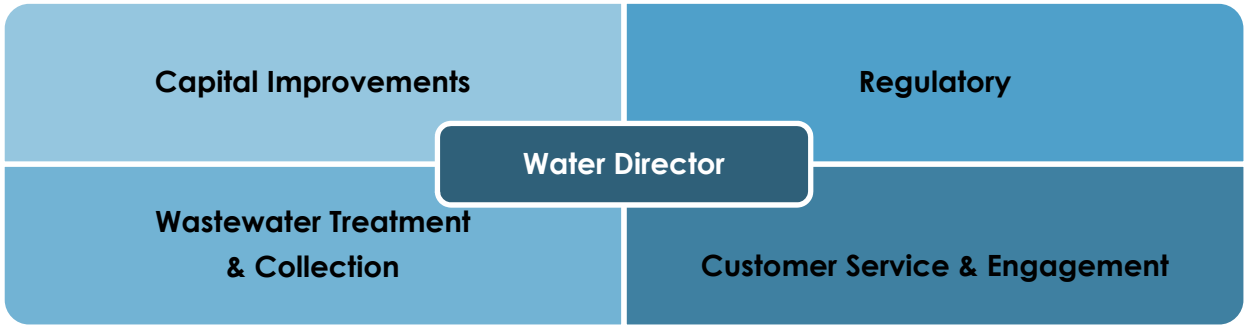
6. Restricted – For unanticipated expenses during fiscal year 2020-2021, including emergency water hauling in case of emergency caused by a well failure which would require the department to hall water in order to continue providing service to existing customers.

7. Transfers out – These amounts provide cash from the operating or impact fee funds toward schedule debt service payments or for the funding of capital projects.

8. Water Operating Fund – Increases are associated with a combination of salary increases for town new positions and performance adjustments, increased operating and maintenance costs, and increased debt service payments for the WIFA loans being drawn down to fund the construction of the Water Treatment Plants project.

9. Remaining funds – Decreases in the remaining Water funds are due to the completion of the two water treatment capital projects in fiscal year 2020-2021. For more details on water related projects for fiscal year 2021-2022 please refer to the Town's Capital Improvement Plan.

WATER RECLAMATION



Department Overview

Marana Water is committed to providing our customers with safe, reliable, efficient water and water reclamation services through utilization of effective industry practices, innovative technology, and the strategic use of water resources.

The Town will endeavor to ensure effluent owned by the Town is put to the highest and best possible use to meet long term planning goals and objectives of the Town.

2020 – 2021 Accomplishments

- Completed construction of the Adonis Lift Station and Force Main
- Rehabilitated the Airport Lift Station and sewer infrastructure.
- Aquifer Protection Permit Amendment (Clean closure of package plants, Headworks, & Clarifiers) was realized
- Implemented asset management program utilizing a Computerized Maintenance Management System (CMMS). To date, 50% of Water Reclamation Facility (WRF) and 80% of sewer conveyance system assets have been downloaded into Cartegraph and PM work orders are being auto-generated
- Updated Continuity of Operations Plan (COOP) for the WRF and collection system
- Cleaning of sewer mains, CCTV, and manhole inspections were performed in all the Gladden Farms subdivisions
- Implemented a pilot odor Control measures applied at the Saguaro Bloom Lift Station and Rillito Vista Lift Station that flows into the Tangerine/Downtown Phase II alignment Odor control measures (carbon pillows in manholes) were applied in San Lucas
- Completed design of the Clark Farms Flow Splits and the Marana-Sanders 21-inch main and began construction
- Began rehabilitation of sanitary sewer conveyance system; Planned removal and replacement 3 end of service life manholes on Sanders Rd. to coincide with Marana-Sanders 21-inch main upgrade

2021 – 2022 Goals & Objectives

- Add 606 new sewer connections to the system
- Continue rehabilitation of sanitary sewer conveyance system; Remove and replace end of service life manholes on Sanders Rd, Marana Rd., and Stingray Rd.
- Complete construction of the Clark Farms Flow Splits and the Marana-Sanders 21-inch main
- Vector control program all of sanitary sewer system (all manholes every other year per CMOM).
- Continue to work with local, state, and federal regulatory agencies to maintain compliance and operation of the wastewater reclamation facility and sanitary sewer conveyance system.
- Continue to implement the asset management program utilizing a Computerized Maintenance Management System (CMMS).
- Clean, CCTV, and manhole inspections of the next quarter in the rotation of the sanitary sewer conveyance system (~15 miles).
- SCADA upgrades for the Lift Stations (Saguaro Bloom & Rillito Vista).
- Rehab/Upgrade of the Rillito Vista Lift Station.
- Permanent Odor Control measures applied at the Saguaro Bloom Lift Station and Rillito Vista Lift Station that flows into the Tangerine/Downtown Phase II alignment.
- Review and update of Capacity, Management, Operations and Maintenance (CMOM) Plan.
- Water Reclamation Facility (WRF) Screw Press No. 2 (design, procure, install).

KEY PERFORMANCE MEASUREMENTS				
Council Strategic Plan Goal	**Expected Outcome**	**Performance Measure**	**FY 2021 Actual**	**FY 2022 Target**
Community	Continuous increase in number of sewer customers	Number of new sewer customers	478	308
Community	Provide resources necessary to maintain safe, compliant and environmentally friendly operation of the sanitary sewer conveyance system	Number of sanitary sewer overflows	0	0

TENTATIVE - OPERATING BUDGET SUMMARY					
Expenditures by Category	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change
Personnel & Benefits	$537,217	$552,114	$583,306	$618,590	Note 1 $35,284
Contracted Services	269,360	351,615	477,000	888,800	Note 2 411,800
Operating Supplies & Equipment	157,019	283,359	302,800	365,306	Note 3 62,506
Capital Outlay	-	-	2,122,515	6,781,221	Note 4 4,658,706
Debt Service	1,193,915	789,381	858,781	873,165	Note 5 14,384
Restricted Budget	-	-	118,000	-	(118,000)
Transfers Out	4,123,021	2,703,342	1,516,110	2,377,110	Note 6 861,000
Total by Category	**$6,280,532**	**$4,679,811**	**$5,978,512**	**$11,904,192**	**$5,925,680**

TENTATIVE - OPERATING BUDGET SUMMARY BY FUND					
Expenditures by Fund	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2022 Budget	Change
Water Reclamation Operating Fund	$3,871,529	$2,609,018	$2,497,887	$3,812,261	Note 7 $1,314,374
Water Reclamation Capital Fund	1,025,103	670,143	1,394,565	6,058,000	Note 4 4,663,435
Water Reclamation Impact (Post SB)	1,383,900	1,400,650	2,086,060	2,033,931	Note 4 (52,129)
Total by Fund	**$6,280,532**	**$4,679,811**	**$5,978,512**	**$11,904,192**	**$5,925,680**

TENTATIVE - AUTHORIZED POSITIONS					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget	Change
Water Reclamation Operations Manager	1.00	1.00	1.00	1.00	-
Chief Water Reclamation Operator	1.00	1.00	1.00	1.00	-
Water Reclamation Operator II	2.00	2.00	2.00	2.00	-
Water Reclamation Operator I	1.00	1.00	1.00	1.00	-
Water Reclamation Mechanic	1.00	1.00	1.00	1.00	-
Associate Water Reclamation Mechanic	1.00	1.00	1.00	1.00	-
Total Water Reclamation Department	**7.00**	**7.00**	**7.00**	**7.00**	**-**

Budget Notes and Changes

1. Personnel & benefits – The major change between fiscal years is primarily due to performance pay adjustments in both fiscal year 2020-2021 and budgeted in fiscal year 2021-2022.

2. Contracted Services – The major change between fiscal years is primarily due to increased system repair and maintenance and upgrades to the sanitary sewer collection system. These include replacement of a UV Weir and a sand filter compressor.

3. Operating supplies and equipment – This category accounts for the majority of costs to operate the recently constructed water reclamation facility. The increase is primarily due to increased electrical costs from additional flows at the facility and developer rebates related to a protected facility agreement.

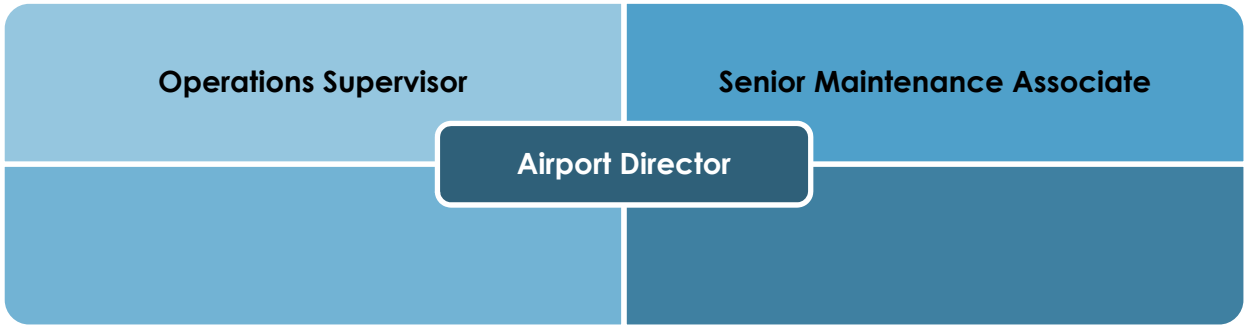
4. Capital outlay – In the operating fund, this category includes the purchase and replacement of vehicles, equipment and infrastructure necessary to provide services. Such purchases for such items were not deemed necessary for fiscal year 2021-2022. In the capital and impact fee funds, this category includes budget for capital improvement projects. The overall Increase is associated with the new sewer conveyance expansion project which is necessary to accommodate housing growth.

5. Debt Service – Increase primarily due to the new Adonis WIFA loan entered into in fiscal year 2020-2021.

6. Transfers out – The increase is primarily due to the first payment of $50,000 being transferred to the Transportation fund for the repayment of $2.4 million borrowed for the construction of the Water Reclamation facility.

7. Water Reclamation Operating Fund – Increases are due to a combination of performance pay salary adjustments, increased electricity costs and budget appropriations for certain system repairs and upgrades.

AIRPORT



Department Overview

The Airport department provides the community with a valuable general aviation air transportation resource that is part of the National Air Transportation System and enhances and promotes the aviation industry for the community while maintaining the highest level of safety and professional customer service. The department also markets and leases airport land for aviation related businesses and development. Other department duties include:

- Maintain and enhance airport safety and security
- Continue to align the airport with Town Strategic Plan
- Seek new business development opportunities for the airport
- Manage all Federal Aviation Administration Grants and State ADOT Aviation Grants
- Manage and coordinate all construction activities on the airport
- Perform inspections to ensure proper maintenance and compliance in accordance with FAA regulations and grant assurances.
- Coordinate with contractors and other departments to complete required airport maintenance
- Manage, coordinate and review all plans and specifications for airport projects
- Prepare contracts for maintenance activities and consultant services
- Ensure land use and airspace capability with aviation uses throughout the Town and the County
- Address public concerns with aeronautical activities and noise throughout the Town
- Provide financial management of the airport's operations capital improvement projects budget
- Provide presentations, press releases, and general information for community outreach and community relations

2020 – 2021 Accomplishments

- Completed three ADOT grant projects.
  - Runway 30 Safety Area Improvement Study ($150,000) – Runway 30 has an inadequate safety area. This study will determine which type of mitigation option is most cost effective. Options include re-aligning Avra Valley Rd., shifting the runway to the northwest, installing an EMAS (Engineered Material Arrestor System), using declared distances and a displaced threshold.
  - Replace Runways 12-30 and Runways 3-21 MIRLs, Airport Beacon, and PAPIs Design ($175,000) – This project is for the design phase of replacing all of the runway lighting MIRLs (medium intensity runway lights) with a new efficient LED system, PAPIs (precision approach path indicator), and airport beacon light tower. All of the existing lights are approaching the end of their 20 year useful life.
  - Electrical Vault Switchgear Replacement ($50,000) – The airport's electrical vault houses all of the airport's electrical equipment and regulators. This grant will fund the replacement of some of the switchgear which had reached end of useful life.
- Signed land lease agreement with The J D Russell Company to build corporate hangar adjacent to East Ramp.
- Applied for FAA Air Traffic Control Tower Siting Study grant.
- Ongoing marketing of available airport land parcels for additional business development.
- Crack sealed East Ramp and Taxiways A, C, and E.

2021 – 2022 Goals & Objectives

- Conduct air traffic control Tower siting Study.
- Continue to work with developers interested in individual and corporate hangar development.
- Construction of Runways 12-30 and Runways 3-21 MIRLs, Airport Beacon, and PAPIs (ADOT-$1,408,000).
- Design West and East Hangar Apron Reconstruction (ADOT-$500,000).
- Construction of The J D Russell Company corporate aircraft hangar.
- Market land parcels available for additional business development.
- Apply for air traffic control tower environmental assessment grant with FAA ($150,000).
- Conduct airport open house event (November 2021).

KEY PERFORMANCE MEASUREMENTS				
Council Strategic Plan Goal	**Expected Outcome**	**Performance Measure**	**FY 2021 Actual**	**FY 2022 Target**
Commerce	Increase land lease income	Lease revenue	$275,000	$273,000
Commerce	Increase airport corporate jet operations	Corporate jet operations	1,500	1,600
Commerce	Develop new airport hangars	Overall aircraft operations	88,000	90,000

TENTATIVE - OPERATING BUDGET SUMMARY					
Expenditures by Category	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Budget**	**FY 2022 Budget**	**Change**
Personnel & Benefits	$257,773	$300,396	$290,663	$295,278	$4,615
Contracted Services	113,691	70,589	108,665	142,365	Note 1 33,700
Operating Supplies & Equipment	81,971	50,235	60,850	62,800	1,950
Capital Outlay	3,600,966	2,263,924	3,521,000	3,953,418	Note 2 432,418
Restricted Budget	-	-	125,000	141,000	Note 3 16,000
Total by Category	**$4,054,401**	**$2,685,144**	**$4,106,178**	**$4,594,861**	**$488,683**

TENTATIVE - OPERATING BUDGET SUMMARY BY FUND					
Expenditures by Fund	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Budget**	**FY 2022 Budget**	**Change**
Airport Operating Fund	$453,435	$416,441	$585,178	$641,443	$56,265
Airport Capital Fund	3,600,966	2,268,703	3,521,000	3,953,418	Note 2 432,418
Total by Fund	**$4,054,401**	**$2,685,144**	**$4,106,178**	**$4,594,861**	**$488,683**

TENTATIVE - AUTHORIZED POSITIONS					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Budget	Change
Airport Director	1.00	1.00	-	-	-
Airport Manager	-	-	1.00	1.00	-
Airport Operations Supervisor	1.00	1.00	1.00	1.00	-
Maintenance Associate III	1.00	1.00	1.00	1.00	-
Total Airport Operations	**3.00**	**3.00**	**3.00**	**3.00**	**-**

Budget Notes and Changes

1. Contracted Services – Increase associated with a new one-time project to install surveillance cameras.

2. Capital Outlay – Increase associated primarily with the large capital project, Airport MIRL, Beacon, PAPI Replacements budgeted to begin construction in fiscal year 2021-2022.

3. Restricted – Primarily available for outstanding contractual obligations that may come due in fiscal year 2021-2022. Increase is related to additional budget capacity that may be needed for landscaping and weed control services.

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CAPITAL IMPROVEMENT PLAN



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CAPITAL IMPROVEMENT PROGRAM
Fiscal Year 2021 – 2022 Tentative CIP Plan

Overview

The Fiscal Year 2021-202 tentative Capital Improvement Plan (CIP) projects out the Town's capital investments over a five-year period. Capital investments involve major Town projects that have at least a five year useful life and at least a $100,000 total project budget. The CIP is both a fiscal and planning device that allows the Town to inventory and monitor all capital project costs, funding sources, departmental responsibilities, and timing schedules. Each year the CIP is reviewed within the context of ongoing Town, county, state, and federal planning programs and policies as well as the Town's General and Strategic Plans.

Capital improvements may include new construction or an expansion, upgrade, replacement, or other addition designed to improve, conserve, or maintain the value of Town assets or enhance service capacity and/or visual environment. At any given time, the Town has numerous capital projects in various stages that include the following: project planning, site selection, right-of-way acquisition, public hearing, utility relocation, site preparation, project agreement preparation, design, construction, and inspection.

The first year of the CIP, along with any applicable carry-forward of funds from the prior fiscal year, comprise the total capital budget for each CIP project beginning July 1 of the fiscal year. The remaining four years of the CIP serve as a financial plan for capital investments. The five-year financial plan is reviewed and updated each year, and the Mayor and Council adopt the capital budget and the five-year financial plan after recommendations from staff and the public.

The CIP committee met during the budget cycle to prioritize all requested CIP projects. The resulting recommendations were presented to the Town Council by the Town Manager on February 23, 2021 at the Town Council CIP study session.

Funding Sources

The CIP presented incorporates a diverse financing plan. The plan not only utilizes development fees to ensure that new development is paying for cost associated with growth, but also includes funds from the General Fund that allow existing residents to contribute to the many projects that are planned. This is an important balance to maintain when a variety of projects are constructed which will benefit all residents of the community.

Proceeds used to study, acquire, replace, design and construct various capital improvements may include:

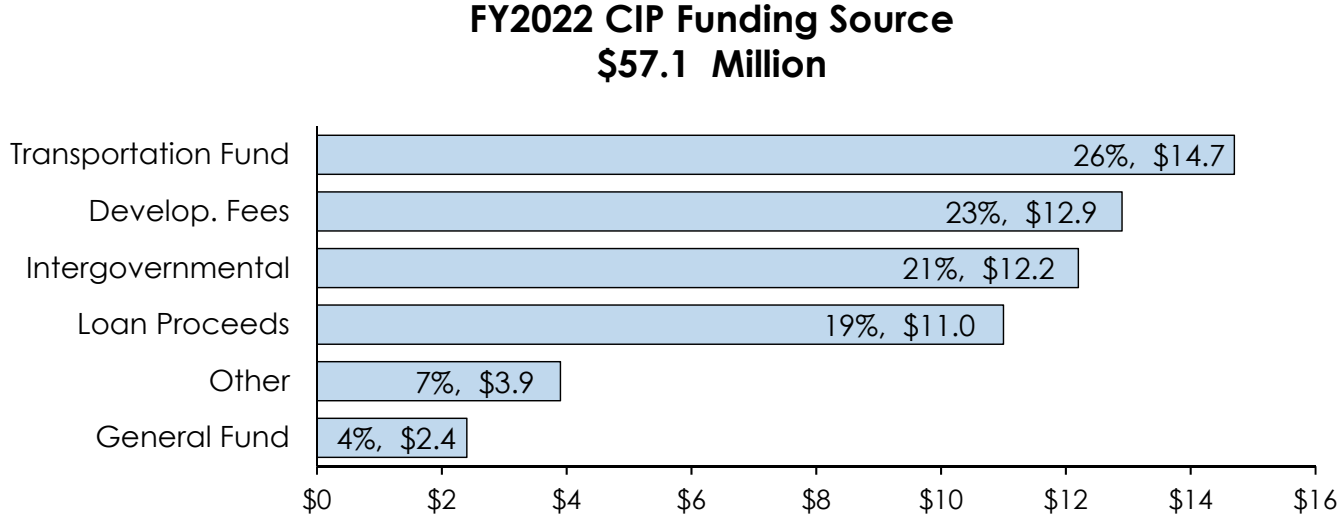
- Impact fees and improvement district bonds
- Municipal Property Corporation and water revenue bonds
- Pima County general obligation bonds
- Transportation sales tax funds (75% of the Town's construction sales tax dollars are dedicated for transportation improvements)

- Pima Association of Governments (PAG) funding
- Regional Transportation Authority (RTA) funds
- Pima County Flood Control District (PCFCD) funds
- State of Arizona funds
- American Rescue Act Plan (ARPA)
- Water utility revenues
- Water Infrastructure Financing Authority Loans (WIFA)
- General Fund dollars and various grant or third-party contributions

As shown by the following chart, the largest single CIP funding source comes from the Transportation Fund at $14.7 million. This funding source accounts for the majority of the Town's road infrastructure projects and the reconstruction of neighborhood subdivisions.

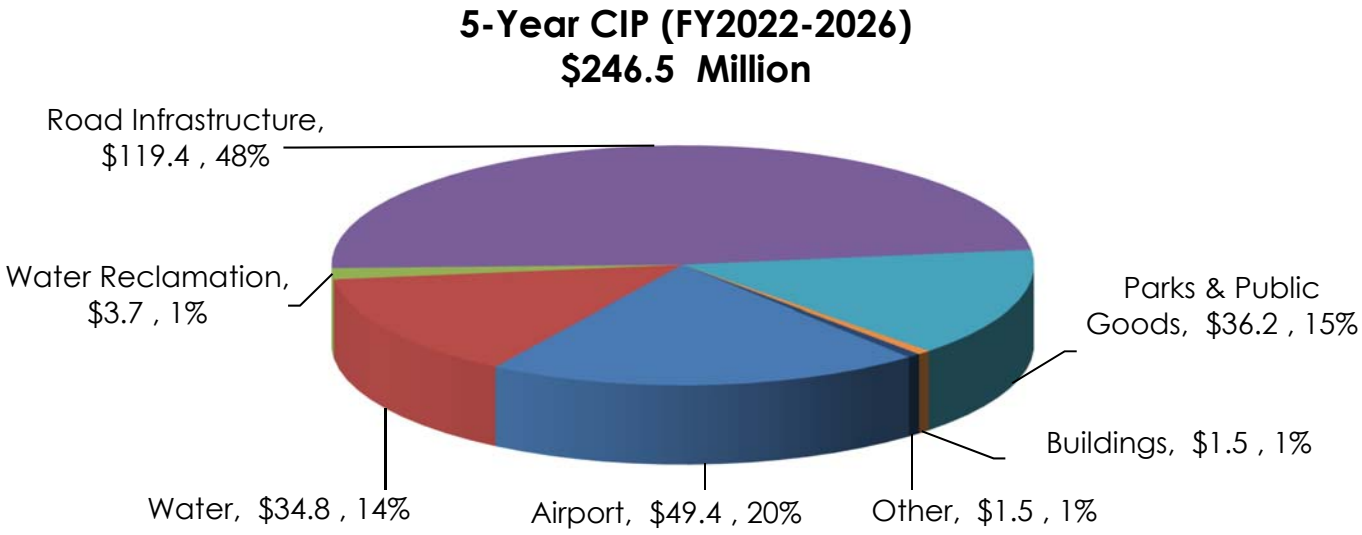
Developer Fees, the second largest funding source at $12.9 million, are impact fee revenues associated with construction and development.

Intergovernmental revenues, another large funding source at $12.2 million, contain HURF and other agency type funds, including anticipated funding from the state of Arizona to be used for the Tangerine to I-10 road widening project and from possible state and federal aviation capital improvement grants. Other CIP funding sources primarily contain funding sources for enterprise related projects.

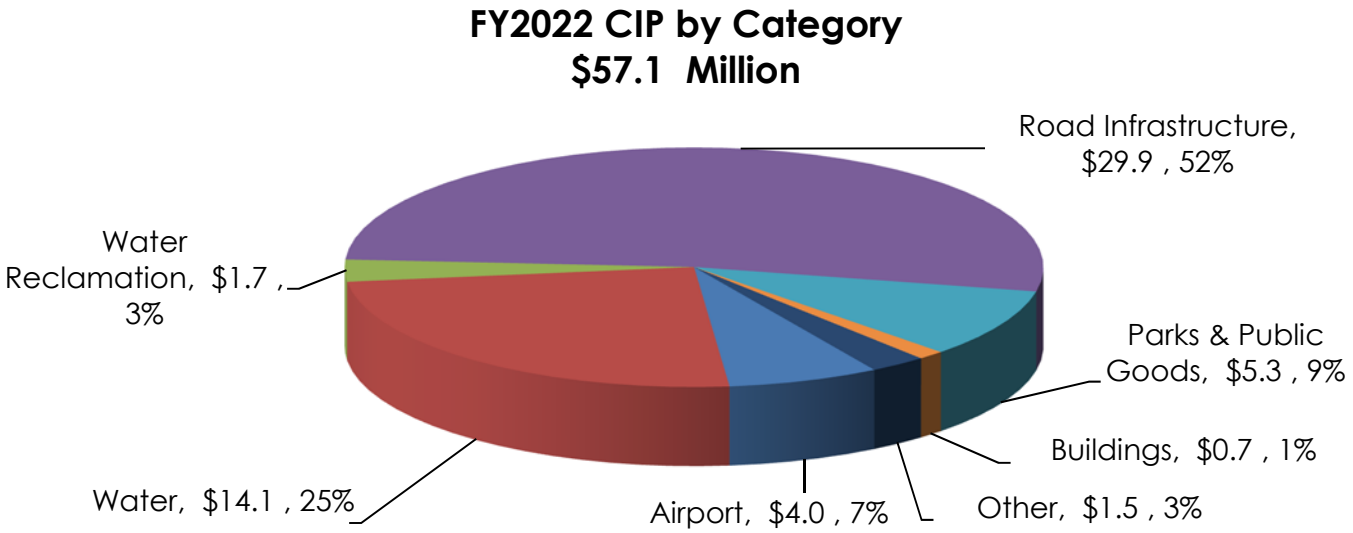


Capital Improvement Program Summary

The cumulative five-year CIP for the Town of Marana totals $246.5 million from FY2022 through FY2026. The chart below shows the breakdown by CIP category for the five-year period with road infrastructure being the largest of the categories at $119.4 million and airport related projects the second largest at $49.4 million.



The tentative fiscal year 2020-2021 CIP totals $57.1 million and is approximately 36% of the tentative annual budget. Road infrastructure encompasses the largest portion of the tentative CIP at $29.9 million. Water related projects are the second largest at $14.1 million or 25% of the CIP program. A breakdown is shown below.



A detailed summary of all CIP projects encompassed in the Town of Marana's five-year CIP program can be found in the following table.

FISCAL YEAR 2021-2022
TOWN OF MARANA FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Grand Total
ADA Compliance Program		200,000	200,000	200,000	200,000	800,000
Adonis Road Extension	55,000					55,000
Adonis Road Extension Phase 2	400,000	2,200,000				2,600,000
Adonis Subdivision Drainage Improvements	35,000					35,000
Air Traffic Control Tower	401,000	1,560,000	14,400,000			16,361,000
Airport Drainage Study				480,000		480,000
Airport EA, RWY 3-21, TWY B2, Hanger 6				480,000		480,000
Airport MIRL, Beacon, PAPI Replacements	1,898,854					1,898,854
Airport Runway 30 Safety Study	63,564					63,564
Airport Taxiway A Reconstruction		588,000		6,204,000		6,792,000
Airport Taxiway MITL Lights Upgrade		1,603,200				1,603,200
Amole Electrical Upgrade	160,000					160,000
Aquatics Center					2,000,000	2,000,000
Barnett Channel, Tang Farms ConArch	450,000					450,000
Camino De Oeste Road Reconstruction	122,175					122,175
CAP Subcontract - NIA Reallocation	215,500	215,500	215,500	215,500	215,500	1,077,500
Civic Center Dr, Electrical Improvements	120,000					120,000
Clark Farms Flow Split	449,902					449,902
Continental Com Park Loop Connection				50,000	300,000	350,000
Continental Reserve 24-inch Tie-in	155,938	2,530,001				2,685,939
Cortaro Rd Rehabilitation	35,000					35,000
Cortaro, Cortaro Farms Beautification	150,000					150,000
Court Jury Assembly Room	475,918					475,918
Crossroads Park Path Entry Reconstruction		90,000				90,000
Dove Mnt Bl-Moore Rd Signal, North	189,000	551,250				740,250
East and West Apron Rehabilitation	1,100,000	1,750,000	2,250,000			5,100,000
East Tangerine, Segment 1 Pipeline, Upsizing		320,000				320,000

FISCAL YEAR 2021-2022
TOWN OF MARANA FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Grand Total
El Rio Disc Golf	40,000	200,000				240,000
El Rio Preserve Connection	133,950					133,950
El Rio Preserve Expansion			65,000	400,000		465,000
El Rio Recreation Area Parking Lot	170,000					170,000
Gladden Farms Baseball Fields	50,000	500,000				550,000
Heritage Park Pole Barn	140,000					140,000
Heritage River Park Improvements				1,000,000		1,000,000
Honea Heights Emergency Sewer Program		75,000				75,000
Honea Heights Phase 2		50,000	1,000,000			1,050,000
Impact Fee Study, Parks, FY2021	100,000					100,000
Impact Fee Study, Streets, FY2021	71,262					71,262
Impact Fee Study, Water, FY2021	119,300					119,300
Ina Rd Bridge	400,000					400,000
Integrated Water Resources Plan and DAWS	185,000					185,000
LED Street Lighting AZ Pavilions North		319,000				319,000
LED Street Lighting AZ Pavilions South			230,000			230,000
LED Street Lighting Near Crossroads Park	300,000					300,000
LED Street Lighting, Business Park Dr			420,000			420,000
Lon Adams Rd, Reconstruction	3,846,419					3,846,419
Marana Community Center	2,041,000	15,000,000	10,000,000			27,041,000
Marana Main Street Extension	300,000	3,000,000				3,300,000
Marana Park Reservoir	3,000,000					3,000,000
Marana Park Well	705,888					705,888
Marana Public Safety Facility	531,149					531,149
Marana Rd Realignment	333,555					333,555
Marana Rd-Sanders Rd 21-Inch Main	233,551					233,551
Marana WRF, Screw Press 2	825,000					825,000

FISCAL YEAR 2021-2022
TOWN OF MARANA FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Grand Total
MMC Drainage Improvements	289,006					289,006
MMC Generator Upgrade		800,000				800,000
MMC Interior Lighting Improvements	202,000					202,000
MOC Parking Lot Reconstruction	150,000					150,000
MOC Security Walls, New Entry Gate	314,000					314,000
Moore Rd Rehab, Sanders Rd to I-10			500,000			500,000
Moore Rd Rehabilitation, East and West of Dove Mtn		220,000				220,000
MPD Console Modernization	250,000					250,000
North Marana Pavement Rehabilitation	45,000					45,000
NW Recharge, Recovery, and Delivery System	3,760,723	6,900,000	650,000			11,310,723
Ora Mae Harn Park Renovation					150,000	150,000
Oshrin Line Replacement	105,000					105,000
Picture Rocks Interconnect			284,750	1,196,750		1,481,500
Pines Settlement Repair, FY2022	660,000					660,000
Pines Settlement Repair, FY2023		460,000				460,000
Postvale Rd, Grier Rd Rehab Phase 2	260,000					260,000
Postvale Rd, Grier Rd Rehabilitation	20,000					20,000
Rillito Village Tr Drainage Improvements	846,465					846,465
Rillito Vista Lift Station Upgrade	191,400					191,400
Rwy 3-21, Twy B2, Hangar 6, Modifications		900,000	900,000	9,120,000		10,920,000
Sandario Well Rehabilitation	140,000					140,000
Sanders Rd 24-inch Water Line			2,227,700			2,227,700
Santa Cruz Shared Use Path, at Calportland	2,534,289					2,534,289
SCADA and Integrated Telemetry	232,740	224,973	233,972			691,685
Sewer Conveyance	5,000,000	5,300,000				10,300,000
Sewer Conveyance System Rehab	41,600	731,282	552,533	574,635		1,900,050
Silverbell Rd Sidewalk, TP to Coach	315,000					315,000

FISCAL YEAR 2021-2022
TOWN OF MARANA FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

PROJECT NAME	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Grand Total
Silverbell Rd Widening, Ina Rd to Sunset Rd			400,000		2,000,000	2,400,000
South Marana Pavement Rehab Phase 2	600,000					600,000
South Marana Pavement Rehabilitation	35,000					35,000
Subdivsion Restoration(s)				1,500,000	1,500,000	3,000,000
TABY Downtown Roundabout	17,500					17,500
Tangerine Farms Rd, Barnett Rd to Marana Rd		400,000			6,000,000	6,400,000
Tangerine Farms Rd, Marana Rd to I-10	300,000	20,000	3,500,000			3,820,000
Tangerine Rd Widening, Phase 2A	7,200,000	18,100,000	1,700,000			27,000,000
Tangerine Rd Widening, Phase 2B				24,350,000	19,000,000	43,350,000
Tangerine W, X-zone Booster and PRV	320,966					320,966
Taxiway C Reconstruction	490,000		5,170,000			5,660,000
Tortolita Preserve Improvements	30,000	100,000				130,000
Town Street Lighting Program		100,000	100,000	100,000	100,000	400,000
Twin Peaks Rd - Sandario Rd Intersection	985,544					985,544
Twin Peaks Rd Rehabilitation, West Town Limits	450,000					450,000
Twin Peaks Rd, Rattlesnake Pass Widening	11,299,317	2,000,000				13,299,317
West Marana Pavement Rehabilitation	40,000					40,000
Grand Total	**57,128,475**	**67,008,206**	**44,999,455**	**45,870,885**	**31,465,500**	**246,472,521**

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OPERATING CAPITAL AND PROJECTS



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Operating Capital and Projects

Operating capital and projects capture costs associated with the repair and maintenance of capital assets, replacement of equipment, studies, and all other project type costs that do not result in the acquisition or construction of a capital infrastructure asset.

Operating Capital and Projects	Tentative Budget
Town Manager	
Master Transportation Plan	350,000
	$350,000
Town Clerk	
Restricted – in the event of an unscheduled special election	50,000
Total for Town Clerk	$50,000
Finance	
Indirect cost allocation plan	20,000
Total for Finance	$20,000
Technology Services	
Cartegraph database re-structure	25,000
Microsoft office licenses	51,000
Tape Library replacement	27,000
Police Mobile Data Computer (MDC) replacement	50,000
Printer/Copier replacement	25,000
Total for Technology Services	$178,000
Police	
MPD Console Modernization	250,000
ASAP2PSAP Spillman add-on	26,148
Total for Police	$276,148
Public Works – Facilities Division	
Facilities Master Plan update	50,000
Sally Port setup project - MMC	33,900
MMC Building A, Ceiling tiles addition in Communications office	15,000
Community Center receptionist desk replacement (ADA)	15,000
MMC Building repairs - restricted	100,000
Furniture for MOC	60,000
MOC Building A, HVAC replacement	25,000
MOC Buildings L & M remodel	25,000
MOC Gym equipment	40,000
Total for Public Works – Facilities Division	$363,900

Operating Capital and Projects	Tentative Budget
Parks and Recreation – Parks Maintenance Division	
Community Garden renovation	15,000
Concession stand improvements – Crossroads Park	27,500
Hydraulic Power Unit	19,444
Large area mower	74,798
Total for Parks and Recreation – Parks Maintenance Division	$136,742
Community and Neighborhood Services	
CDBG Program Consolidate Plan Consulting Services	50,000
Total for Community and Neighborhood Services	$50,000
Water Operating	
Utility Billing software	100,000
Total for Water Operating	$100,000
Wastewater Operating	
Wastewater gate access controller replacement	25,000
UV Weir replacement	76,500
Sand Filter Compression Replacement	90,000
Total for Wastewater Operating	$191,500
Vehicle Purchases related to New Positions	
Vehicles for 5 Police Officers	355,000
Vehicle for Custodian II position	36,000
Vehicle for Maintenance III position	51,000
Vehicle for Tradesman position	36,000
Vehicle for Water Operator	51,000
Total for Vehicle Purchases related to New Positions	$529,000
Vehicle Replacements*	
Unit 525-2010 Tahoe PPV; Replace with Tahoe PPV	70,700
Unit 545-2011 Tahoe PPV; Replace with Tahoe PPV	70,700
Unit 573-2013 Tahoe SSV 4x4; Replace with Tahoe SSV 4x4	73,700
Unit 580-2014 Tahoe PPV; Replace with Tahoe PPV	70,700
Unit 593-2014 Tahoe PPV; Replace with Tahoe PPV	70,700
Unit 1024-2015 Ford Fusion; Replace with Nissan or Toyota	48,500
Unit 2006-2010 Ford Explorer; Replace with Ford Explorer	50,000
Unit 1015-2015 Tahoe SSV 4x4; Replace with Tahoe SSV 4x4	73,700
Unit 2080-2017 Ford F-250; Replace with same or similar	45,500
Unit 526-2010 Tahoe PPV; Replace with Tahoe PPV	70,017

Operating Capital and Projects	Tentative Budget
*Carry-forward purchases***	
Unit 531-2011 Tahoe PPV; Replace with Tahoe PPV	70,017
Unit 546 - 2011 Tahoe PPV; Replace with Tahoe PPV	70,017
Unit 552-2011 Tahoe PPV; Replace with Tahoe PPV	70,017
Unit 556-2011 Crown Vic. Replace with Tahoe PPV	70,017
Unit 561-2011 Crown Vic; Replace with Tahoe PPV	70,017
Unit 562-2011 Crown Vic; Replace with Tahoe PPV	70,017
Unit 599-2014 Tahoe PPV; Replace with Tahoe PPV	70,017
Total for Vehicle Replacements	$1,134,336
Grand Total	**$ 3,379,626**

***** *Vehicle Replacements reflect the use of replacement dollars set aside in previous fiscal years and reflect the organization's commitment in ensuring employees have safe and reliable vehicles and equipment needed to provide a high level of service.*

***Some vehicle replacements presented above were scheduled for purchase in the prior year, but a shortage of components will delay delivery by the manufacturer until fiscal year 2021-2022. Thus, the corresponding vehicles and updated budget amounts were carried forward to this year's proposed budget.*

Capital Projects

A complete list of the Town's five year Capital Improvement Plan is included in a different section of this document.

The following projects and initiatives, being funded in part or in whole by the General Fund, are being considered in the 2021-2022 fiscal year budget process and are currently factored in when calculating the estimated ending fund balance for fiscal year 2021-2022. Many of these projects were included in the prior year budget, but were deferred as part of the Town's budget cuts.

Project*	Description	Tentative Budget
Civic Center Dr., Electrical Improvements	Electrical improvements at Civic Center Drive roundabout	$120,000
MMC Court's Remodel Addition**	To add a Jury Court room to address space and legal confidentiality issues	125,918
El Rio CMID Connection	Provide a water connection to El Rio Preserve	75,950
El Rio Disc Golf course	For the design of the El Rio Disc Golf course	40,000
El Rio Recreation Area Parking Lot	To create additional parking at the El Rio Recreation area	170,000
Heritage Park Pole Barn	To repair/replace the Heritage Park Pole Barn which is structurally compromised	140,000
Marana Community Center	Feasibility study for the Marana Community Center and Aquatics Facility	41,000
Tortolita Preserve Improvements	For the design of improvements at the Tortolita Preserve trailhead	30,000
Cortaro Farms Beautification	Landscaping improvements	150,000
MPD Console Modernization	Replacement of consoles and furniture for dispatchers	250,000
MMC Interior Lighting Improvements	Conversion of existing lighting to LEDs	202,000
MOC Parking Lot Reconstruction	Reconstruction of the MOC parking lot	150,000
MOC Security Walls & New Entry Gate	Security and safety improvements at the MOC	314,000
MMC Building A Waterproofing and Drainage Improvements	Funding to address water related damage to MMC Building A	289,006
Total for General Fund		$2,097,874

** Some of the projects above started construction in fiscal year 2021 and will be completed in fiscal year 2021-2022. Thus, amounts presented above reflect estimates of budget appropriation that may be needed to finish the projects and may be adjusted further prior to the issuance of the final budget.*
***Additional funding not to exceed $400,000 for this project is budgeted from the Court's Local Technology Fund.*

CARRY FORWARD REQUESTS



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MARANA AZ

Carry Forward Requests

The following items, present select projects that were requested for carry forward into the fiscal year 2021-2022 budget. The amounts included within this section are projected carry forward, and only reflect the request to expend remaining budget approved in the prior fiscal year. Transportation related and impact fee funded projects are not included below.

A complete list of the Town's five year Capital Improvement Plan is included in a different section of this document.

Carry Forward Requests - Updated	Tentative Budget
Public Works	
MMC Courts remodel addition*	125,916
MMC Building A Waterproofing and Drainage Improvements	109,006
Total for Public Works – Facilities Division	$234,924
Parks and Recreation – Parks Maintenance Division	
El Rio Preserve Connection	75,950
Total for Parks and Recreation – Parks Maintenance Division	$75,950
General Fund Total	*$310,874*
Water Operating	
Utility Billing Software	100,000
Total for Water Operating	$100,000

**Additional funding not to exceed $400,000 for this project is budgeted from the Court's Local Technology Fund.*

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MARANA AZ

AUTHORIZED PERSONNEL



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MARANA AZ

TENTATIVE AUTHORIZED POSITION SCHEDULE
FISCAL YEAR 2021 - 2022

	2019 Adopted	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2021 Estimated	2022 Budget
Town Manager							
Town Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Town Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Town Manager	1.00	1.00	1.00	1.00	1.00	1.00	-
Executive Assistant to the Town Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Town Engineer	-	-	-	-	-	-	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Customer Service Clerk	1.00	-	-	-	-	-	-
Assistant to the Town Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Customer Service Representative	1.00	2.00	-	-	-	-	-
Communication and Marketing Division							
Communications Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Communications Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Graphic Designer	1.00	1.50	1.50	1.50	1.50	1.50	1.50
Marketing & Design Associate (Tourism & Marketing)	0.50	-	-	-	-	-	-
Special Events Division							
Special Events Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Special Events Programmer	1.00	1.00	1.00	1.00	1.00	1.00	-
Total Town Manager Office	**13.50**	**13.50**	**11.50**	**11.50**	**11.50**	**11.50**	**10.50**
Town Clerk							
Town Clerk	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Town Clerk	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Records Clerk	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Total Town Clerk	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**

TENTATIVE AUTHORIZED POSITION SCHEDULE
FISCAL YEAR 2021 - 2022

	2019 Adopted	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2021 Estimated	2022 Budget
Human Resources							
Human Resources Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Human Resources Deputy Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Risk Manager	-	-	-	-	-	-	1.00
Sr. Human Resources Analyst	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Human Resources Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Safety Division							
Emergency Management and Safety Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total Human Resources	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**	**8.00**
Finance							
Finance Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Finance Deputy Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Finance Manager	-	-	-	-	-	-	1.00
Revenue & Customer Manager	-	-	1.00	1.00	1.00	1.00	1.00
Budget Analyst	1.00	1.00	1.00	1.00	-	-	-
Payroll Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Procurement Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Financial Specialist	-	-	-	-	-	-	1.00
Procurement Agent	1.00	1.00	1.00	1.00	1.00	1.00	-
Grants Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Accountant	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Senior Accounting Associate	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Budget Analyst	-	-	-	-	1.00	1.00	1.00
Accounting Associate	0.75	0.75	0.75	0.75	0.75	0.75	0.75
Tax & License Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50	0.50	-
Asset Systems Manager	-	-	1.00	1.00	1.00	1.00	-
Customer Service Representative	-	-	2.00	2.00	2.00	2.00	2.00
Total Finance	**12.25**	**12.25**	**16.25**	**16.25**	**16.25**	**16.25**	**15.75**

TENTATIVE AUTHORIZED POSITION SCHEDULE
FISCAL YEAR 2021 - 2022

	2019 Adopted	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2021 Estimated	2022 Budget
Legal							
Town Attorney	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Town Attorney	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Assistant Town Attorney	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Town Attorney	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Associate Town Attorney	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Paralegal	-	-	-	-	-	-	1.00
Legal Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Legal Document Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Legal Clerk	-	-	-	-	-	-	1.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50	0.50	-
Total Legal Department	**7.50**	**7.50**	**7.50**	**7.50**	**7.50**	**7.50**	**9.00**
Technology Services							
Technology Services Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Technology Manager	2.00	2.00	2.00	2.00	2.00	2.00	1.00
Technology Supervisor	-	-	-	-	-	-	2.00
Senior Network Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Network Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Database Administrator	1.00	1.00	1.00	1.00	1.00	1.00	-
Software Developer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior GIS Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
GIS Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Technology Analyst	1.00	2.00	2.00	2.00	2.00	2.00	2.00
Technology Support Supervisor	-	-	-	-	-	1.00	1.00
Technology Support Specialist II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Technology Support Specialist I	1.00	1.00	1.00	1.00	1.00	-	-
Asset Systems Manager	-	-	-	-	-	-	1.00
Assets Coordinator	-	-	-	-	-	-	3.00
Total Technology Services	**14.00**	**14.00**	**14.00**	**14.00**	**14.00**	**14.00**	**18.00**

TENTATIVE AUTHORIZED POSITION SCHEDULE
FISCAL YEAR 2021 - 2022

	2019 Adopted	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2021 Estimated	2022 Budget
Office of Economic & Tourism Development							
Director of Economic and Tourism Development	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Tourism & Marketing Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Economic Development Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Graphic Designer	-	0.50	0.50	0.50	0.50	0.50	0.50
Marketing & Design Associate (Tourism & Marketing)	0.50	-	-	-	-	-	-
Total Office Economic & Tourism Development	**3.50**	**3.50**	**3.50**	**3.50**	**3.50**	**3.50**	**3.50**
Community & Neighborhood Services							
Community & Neighborhood Services Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Community Outreach Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Housing Rehabilitation Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Community Services Specialist	-	1.00	1.00	-	-	-	-
Executive Assistant	-	-		1.00	1.00	1.00	1.00
Code Enforcement Division							
Chief Code Enforcement & Animal Control Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer I	-	-	1.00	1.00	1.00	1.00	1.00
Animal Services Division							
Animal Control Officer	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Total Community & Neighborhood Services	**8.00**	**9.00**	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**

TENTATIVE AUTHORIZED POSITION SCHEDULE
FISCAL YEAR 2021 - 2022

	2019 Adopted	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2021 Estimated	2022 Budget
Development Services							
Development Services Administration							
Development Services Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Business Process Supervisor	-	-	-	1.00	1.00	1.00	1.00
Business Process Analyst	1.00	1.00	1.00	-	-	-	-
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Building Safety							
Chief Building Official	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Building Official	-	1.00	1.00	1.00	1.00	1.00	1.00
Chief Building Inspector	1.00	1.00	1.00	1.00	1.00	1.00	-
Senior Plans Examiner	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Plans Examiner	-	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspector II	3.00	2.00	2.00	2.00	2.00	2.00	2.00
Building Inspector I	1.00	1.00	1.00	1.00	2.00	2.00	2.00
Permit Clerk	3.00	3.00	3.00	3.00	2.00	2.00	1.00
Development Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	2.00
Engineering							
Development Services Deputy Director	-	-	-	-	-	-	1.00
Town Engineer	1.00	1.00	1.00	1.00	1.00	1.00	-
Engineering Deputy Director	1.00	1.00	1.00	1.00	1.00	1.00	-
Civil Engineer	1.00	1.00	-	-	-	-	1.00
Environmental Project Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Specialist	3.00	2.00	2.00	2.00	2.00	2.00	2.00
Construction Inspector	-	1.00	-	-	-	-	-
Development Engineering Division Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Development Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Real Property Manager	-	-	-	-	-	-	1.00
Real Property Coordinator	-	-	-	-	-	-	1.00
Senior Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00

TENTATIVE AUTHORIZED POSITION SCHEDULE
FISCAL YEAR 2021 - 2022

	2019 Adopted	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2021 Estimated	2022 Budget
Development Services, continued							
Planning							
Planning Director	1.00	-	-	-	-	-	-
Environmental Project Manager	1.00	-	-	-	-	-	-
Planning Manager	-	-	-	-	-	-	1.00
Principal Planner	1.00	1.00	1.00	1.00	1.00	1.00	-
Senior Planner	4.00	5.00	5.00	5.00	5.00	5.00	5.00
Total Development Services Department	**35.00**	**32.00**	**30.00**	**30.00**	**30.00**	**30.00**	**31.00**
Police							
Chief of Police	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Chief of Police	1.00	1.00	1.00	1.00	1.00	1.00	-
Police Captain	1.00	1.00	1.00	1.00	1.00	1.00	2.00
Police Lieutenant	2.00	2.00	2.00	2.00	3.00	3.00	4.00
Police Sergeant	11.00	11.00	11.00	11.00	13.00	13.00	15.00
Police Officer	71.00	71.00	74.00	74.00	66.00	66.00	68.00
Police Detective	-	-	-	-	5.00	5.00	5.00
Police Records Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Police Telecommunications Manager	-	1.00	1.00	1.00	1.00	1.00	1.00
Police Telecommunications Supervisor	2.00	1.00	1.00	1.00	1.00	1.00	2.00
Dispatcher	13.00	13.00	13.00	13.00	13.00	13.00	13.00
Police Records Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Police Records Clerk	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Crime Scene Property & Evidence Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Property & Evidence Records Clerk	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Crime Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Crime Scene Specialist	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Customer Service Representative	-	-	-	-	-	-	1.00
Customer Service Clerk	1.00	1.00	1.00	1.00	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total Police Department	**118.00**	**118.00**	**121.00**	**121.00**	**121.00**	**121.00**	**127.00**

TENTATIVE AUTHORIZED POSITION SCHEDULE
FISCAL YEAR 2021 - 2022

	2019 Adopted	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2021 Estimated	2022 Budget
Courts							
Town Magistrate	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Court Operations Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Court Probation Monitor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Court Security Officer	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Court Collections Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Court Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Courtroom Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Courtroom Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Court Clerk	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Senior Court Clerk	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total Courts	**14.00**	**14.00**	**14.00**	**14.00**	**14.00**	**14.00**	**14.00**
Public Works							
Public Works Administration							
Public Works Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Deputy Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Traffic Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Fleet Division							
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Lead Fleet Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Fleet Technician II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Fleet Technician I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Mechanic	1.00	1.00	1.00	1.00	1.00	1.00	1.00

TENTATIVE AUTHORIZED POSITION SCHEDULE
FISCAL YEAR 2021 - 2022

	2019 Adopted	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2021 Estimated	2022 Budget
Public Works, continued							
Streets Division							
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Traffic Technician III	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Traffic Technician II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Traffic Technician I	1.00	-	1.00	1.00	1.00	-	-
Signs & Markings Technician	-	-	-	-	-	1.00	1.00
Signs & Marking Specialist	-	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Supervisor	2.00	2.00	2.00	2.00	2.00	2.00	1.00
Equipment Operator II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Operator I	2.00	2.00	3.00	3.00	3.00	3.00	3.00
Maintenance Associate III	7.00	7.00	7.00	7.00	7.00	7.00	3.00
Maintenance Associate II	3.00	4.00	4.00	4.00	4.00	4.00	4.00
Maintenance Associate I	2.00	1.00	1.00	1.00	1.00	1.00	4.00
Engineering Aide	-	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Specialist	-	1.00	1.00	1.00	1.00	1.00	1.00
Assets Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	-
Facilities Division							
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Facilities Tradesman	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Facilities Technician II	1.00	1.00	2.00	2.00	2.00	2.00	3.00
Facilities Technician I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Custodian II	-	-	-	-	-	-	1.00
Custodian I	-	-	-	-	-	-	3.00

TENTATIVE AUTHORIZED POSITION SCHEDULE
FISCAL YEAR 2021 - 2022

	2019 Adopted	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2021 Estimated	2022 Budget
Public Works, continued							
Capital Improvement Program							
CIP Engineering Division Manager	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Project Manager	3.00	3.00	3.00	3.00	3.00	3.00	3.00
CIP Process Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Construction Inspector	2.00	2.00	3.00	3.00	3.00	3.00	3.00
Right of Way Inspector	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Real Property Acquisition Agent	1.00	1.00	-	-	-	-	-
Project Coordinator - CIP	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Document Clerk	1.00	1.00	1.00	-	-	-	-
Real Property Coordinator	-	-	-	1.00	1.00	1.00	-
Total Public Works Department	**51.00**	**53.00**	**56.00**	**56.00**	**56.00**	**56.00**	**57.00**
Parks & Recreation							
Parks & Recreation Administration							
Parks and Recreation Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Parks and Recreation Deputy Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	2.00
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Business Process Manager	-	-	1.00	1.00	1.00	1.00	1.00
Recreation Division							
Recreation Coordinator	1.00	1.00	1.00	-	-	-	-
Recreation Supervisor	-	-	-	1.00	1.00	1.00	1.00
Recreation Programmer	1.00	1.00	1.00	1.00	1.00	1.00	1.00

TENTATIVE AUTHORIZED POSITION SCHEDULE
FISCAL YEAR 2021 - 2022

	2019 Adopted	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2021 Estimated	2022 Budget
Parks & Recreation, continued							
Maintenance Division							
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Parks Maintenance Supervisor	2.00	2.00	3.00	3.00	3.00	3.00	3.00
Irrigation Control Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Assets Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	-
Landscape Supervisor	-	-	-	-	-	-	1.00
Maintenance Associate III	10.00	10.00	10.00	10.00	10.00	10.00	15.00
Maintenance Associate II	-	4.00	4.00	4.00	4.00	4.00	4.00
Maintenance Associate I	-	5.00	5.00	5.00	5.00	5.00	7.00
Attendant	9.00	-	-	-	-	-	-
Aquatics Division							
Recreation Coordinator	1.00	1.00	1.00	-	-	-	-
Facilities Tradesman	-	-	-	-	-	-	1.00
Recreation Supervisor	-	-	-	1.00	1.00	1.00	1.00
Recreation Programmer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Special Interests Division							
Customer Service Representative	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Recreation Coordinator	1.00	1.00	1.00	-	-	-	-
Recreation Supervisor	-	-	-	1.00	1.00	1.00	1.00
Recreation Programmer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Outdoor Division							
Recreation Coordinator	1.00	1.00	1.00	-	-	-	-
Recreation Supervisor	-	-	-	1.00	1.00	1.00	1.00
Recreation Programmer			-	-	-	-	1.00
Maintenance Associate III	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Associate I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total Parks Department	**40.00**	**40.00**	**42.00**	**42.00**	**42.00**	**42.00**	**52.00**

TENTATIVE AUTHORIZED POSITION SCHEDULE
FISCAL YEAR 2021 - 2022

	2019 Adopted	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2021 Estimated	2022 Budget
Water Department							
Water Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Water Deputy Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Water Business Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Water Business Services Analyst	-	-	-	-	-	-	1.00
Water Distribution Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Water Production Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Water Resource Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Water Quality Supervisor	-	-	-	-	1.00	1.00	1.00
Water Quality Specialist	-	1.00	1.00	1.00	-	-	-
Water Quality Technician	1.00	-	2.00	2.00	2.00	2.00	2.00
Water Construction Inspector	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Facilities Tradesman	-	-	-	-	1.00	1.00	1.00
Water Operator III	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Water Operator II	6.00	6.00	6.00	6.00	7.00	7.00	7.00
Water Operator I	1.00	1.00	1.00	1.00	1.00	1.00	2.00
Civil Engineer	1.00	1.00	1.00	1.00	1.00	1.00	2.00
Water Billing Specialist	2.20	2.20	2.60	2.60	2.60	2.60	2.60
SCADA Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Water Technology Support Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assets Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	-
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Water Operations Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total Water Department	**25.20**	**25.20**	**27.60**	**27.60**	**29.60**	**29.60**	**31.60**

TENTATIVE AUTHORIZED POSITION SCHEDULE
FISCAL YEAR 2021 - 2022

	2019 Adopted	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2021 Estimated	2022 Budget
Water Reclamation Department							
Water Reclamation Operations Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Chief Water Reclamation Operator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Water Reclamation Operator II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Water Reclamation Operator I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Water Reclamation Mechanic	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Associate Water Reclamation Mechanic	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total Water Reclamation Department	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**
Airport Operations							
Airport Director	1.00	1.00	1.00	1.00	1.00	-	-
Airport Manager	-	-	-	-	-	1.00	1.00
Airport Operations Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Associate III	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total Airport Operations	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
TOTAL TOWN AUTHORIZED POSITIONS	**363.95**	**363.95**	**375.35**	**375.35**	**377.35**	**377.35**	**402.35**

AUDITOR GENERAL SCHEDULES

Official Budget Forms

TOWN OF MARANA

Fiscal year 2022

TOWN OF MARANA

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Fiscal year 2022

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Schedule G—Full-Time Employees and Personnel Compensation

TOWN OF MARANA
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal year 2022

Fiscal year		Sch		Funds							
				General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Internal Service Funds	Total All Funds
2021	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	1	54,098,510	15,124,317	15,666,101	29,797,845	0	29,861,160	4,711,332	149,259,265
2021	Actual Expenditures/Expenses**	E	2	41,674,524	6,526,111	13,548,200	15,057,041	0	22,625,742	4,551,986	103,983,604
2022	Fund Balance/Net Position at July 1***		3								0
2022	Primary Property Tax Levy	B	4	0							0
2022	Secondary Property Tax Levy	B	5			1,519,957	182,396				1,702,353
2022	Estimated Revenues Other than Property Taxes	C	6	53,735,342	8,942,101	2,734,488	20,153,321	0	27,773,343	5,067,470	118,406,065
2022	Other Financing Sources	D	7	0	0	7,675,000	0	0	0	0	7,675,000
2022	Other Financing (Uses)	D	8	0	0	0	0	0	0	0	0
2022	Interfund Transfers In	D	9	0	100,000	6,499,808	50,000	0	4,248,104	0	10,897,912
2022	Interfund Transfers (Out)	D	10	4,286,035	0	0	2,080,584	0	4,531,293	0	10,897,912
2022	Line 11: Reduction for Fund Balance Reserved for Future Budget Year Expenditures		11								
	Maintained for Future Debt Retirement										0
	Maintained for Future Capital Projects										0
	Maintained for Future Financial Stability										0
											0
											0
2022	Total Financial Resources Available		12	49,449,307	9,042,101	18,429,253	18,305,133	0	27,490,154	5,067,470	127,783,418
2022	Budgeted Expenditures/Expenses	E	13	55,152,321	10,568,485	17,724,648	37,738,395	0	32,664,211	5,067,470	158,915,530

	Expenditure Limitation Comparison	2021	2022
1	Budgeted expenditures/expenses	$ 149,259,265	$ 158,915,530
2	Add/subtract: estimated net reconciling items		
3	Budgeted expenditures/expenses adjusted for reconciling items	149,259,265	158,915,530
4	Less: estimated exclusions		
5	Amount subject to the expenditure limitation	$ 149,259,265	$ 158,915,530
6	EEC expenditure limitation	$	$

☐ The city/town does not levy property taxes and does not have special assessment districts for which property taxes are levied. Therefore, Schedule B has been omitted.

* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.
** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.
*** Amounts on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

TOWN OF MARANA
Tax Levy and Tax Rate Information
Fiscal year 2022

		2021	2022
1.	Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	$	$
2.	Amount received from primary property taxation in the **current year** in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	$	
3.	Property tax levy amounts		
A.	Primary property taxes	$	$
	Property tax judgment		
B.	Secondary property taxes	1,425,457	1,702,353
	Property tax judgment		
C.	Total property tax levy amounts	$ 1,425,457	$ 1,702,353
4.	Property taxes collected*		
A.	Primary property taxes		
	(1) **Current** year's levy	$	
	(2) Prior years' levies		
	(3) Total primary property taxes	$	
B.	Secondary property taxes		
	(1) **Current** year's levy	$ 1,424,174	
	(2) Prior years' levies	1,283	
	(3) Total secondary property taxes	$ 1,425,457	
C.	Total property taxes collected	$ 1,425,457	
5.	Property tax rates		
A.	City/Town tax rate		
	(1) Primary property tax rate		
	Property tax judgment		
	(2) Secondary property tax rate	2.8000	2.8000
	Property tax judgment		
	(3) Total city/town tax rate	2.8000	2.8000

B. Special assessment district tax rates

Secondary property tax rates—As of the date the proposed budget was prepared, the city/town was operating three special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

TOWN OF MARANA
Revenues Other than Property Taxes
Fiscal Year 2022

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
General Fund			
Local taxes			
Sales taxes	$ 24,389,464	$ 32,003,988	$ 30,950,841
Licenses and permits			
Building and development fees	3,412,300	4,790,900	4,786,800
Business and license fees	145,000	140,000	145,000
Animal license fees	91,500	86,500	86,500
Franchise fees	495,000	545,000	525,000
Host fees	283,312	283,312	300,000
Intergovernmental			
State shared sales taxes	4,444,645	5,236,500	5,756,874
Urban revenue sharing	7,007,072	7,007,072	6,397,237
Auto lieu	1,984,026	2,365,787	2,466,211
Charges for services			
Charges for services	563,000	404,798	609,500
Fines and forfeits			
Court fines and fees	408,500	517,220	391,500
Interest on investments			
Interest	610,000	500,000	508,508
Contributions			
Voluntary contributions	188,100	79,111	187,000
Miscellaneous			
Other miscellaneous	614,471	576,224	624,371
Total General Fund	$ 44,636,390	$ 54,536,412	$ 53,735,342
Special Revenue Funds			
Community development block grants	$ 180,000	$ 24,332	$ 180,000
Affordable housing revolving	10,000	1,926	10,000
Other grants and contributions	8,472,612	3,478,071	3,493,154
RICO	37,500	5,792	20,000
	$ 8,700,112	$ 3,510,121	$ 3,703,154
Impound	$ 10,000	$ 16,350	$ 16,000
Bed tax	1,104,840	979,864	1,243,341
Emergency telecommunications		89,459	
Local JCEF	8,000	6,988	8,000
	$ 1,122,840	$ 1,092,661	$ 1,267,341
Fill the GAP	$ 4,500	$ 3,916	$ 4,500
Local technology enhancement	45,000	30,000	50,000
Highway user revenue	3,281,296	4,106,073	3,917,106
	$ 3,330,796	$ 4,139,989	$ 3,971,606
Total Special Revenue Funds	$ 13,153,748	$ 8,742,771	$ 8,942,101

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

TOWN OF MARANA
Revenues Other than Property Taxes
Fiscal Year 2022

Source of revenues	Estimated revenues 2021	Actual revenues* 2021	Estimated revenues 2022
Debt Service Funds			
Tangerine farms road improvement district	$ 2,208,220	$ 2,202,900	$ 2,664,488
Gladden farms CFD debt	212,000	30,000	70,000
Gladden farms II CFD debt	5,360	13,400	
Saguaro springs CFD debt	877		
	$ 2,426,457	$ 2,246,300	$ 2,734,488
Total Debt Service Funds	$ 2,426,457	$ 2,246,300	$ 2,734,488
Capital Projects Funds			
Transportation	$ 5,800,000	$ 7,625,498	$ 7,550,000
Impact fee funds	1,767,304	2,832,453	2,675,821
Other capital projects	2,238,312	243,619	8,760,000
	$ 9,805,616	$ 10,701,570	$ 18,985,821
Downtown reinvestment	$ 228,500	$ 180,700	$ 228,500
Regional transportation authority			750,000
Pima association of governments	48,112	17,453	189,000
	$ 276,612	$ 198,153	$ 1,167,500
Total Capital Projects Funds	$ 10,082,228	$ 10,899,723	$ 20,153,321
Permanent Funds			
	$	$	$
	$	$	$
Total Permanent Funds	$	$	$
Enterprise Funds			
Water utility	$ 8,828,189	$ 17,517,422	$ 18,857,579
Airport	3,781,033	629,676	4,011,182
Wastewater utility	3,801,704	5,419,393	4,904,582
	$ 16,410,926	$ 23,566,491	$ 27,773,343
Total Enterprise Funds	$ 16,410,926	$ 23,566,491	$ 27,773,343
Internal Service Funds			
Health benefits	$ 4,414,173	$ 4,700,225	$ 4,715,470
Dental benefits	297,159	335,084	352,000
	$ 4,711,332	$ 5,035,309	$ 5,067,470
Total Internal Service Funds	$ 4,711,332	$ 5,035,309	$ 5,067,470
Total all Funds	$ 91,421,081	$ 105,027,006	$ 118,406,065

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

TOWN OF MARANA
Other Financing Sources/(Uses) and Interfund Transfers
Fiscal year 2022

Fund	Other financing 2022 Sources	Other financing 2022 (Uses)	Interfund transfers 2022 In	Interfund transfers 2022 (Out)
General Fund				
Other grants and contributions	$	$	$	$ 100,000
2013 debt service				1,256,750
2014 debt service				803,708
2017 debt service				546,416
Airport				583,679
Water utility				995,482
Total General Fund	$	$	$	$ 4,286,035
Special Revenue Funds				
Other grants and contributions	$	$	$ 100,000	$
Total Special Revenue Funds	$	$	$ 100,000	$
Debt Service Funds				
2013 debt service	$	$	$ 3,069,100	$
2014 debt service			803,708	
2017 debt service			2,627,000	
Saguaro springs CFD debt service	3,425,000			
Gladden Farms CFD debt service	4,250,000			
Total Debt Service Funds	$ 7,675,000	$	$ 6,499,808	$
Capital Projects Funds				
Transportation	$	$	$ 50,000	$ 859,029
Impact fees				1,221,555
Total Capital Projects Funds	$	$	$ 50,000	$ 2,080,584
Permanent Funds				
	$	$	$	$
Total Permanent Funds	$	$	$	$
Enterprise Funds				
Airport	$	$	$ 583,679	$
Water utility			1,838,955	2,154,183
Wastewater utility			1,825,470	2,377,110
Total Enterprise Funds	$	$	$ 4,248,104	$ 4,531,293
Internal Service Funds				
	$	$	$	$
Total Internal Service Funds	$	$	$	$
Total all Funds	$ 7,675,000	$	$ 10,897,912	$ 10,897,912

TOWN OF MARANA
Expenditures/Expenses by Fund
Fiscal year 2022

Fund/Department	Adopted Budgeted Expenditures/ Expenses 2021	Expenditure/ Expense adjustments approved 2021	Actual Expenditures/ Expenses* 2021	Budgeted Expenditures/ Expenses 2022
General Fund				
Non-departmental	$ 3,021,843	$	$ 2,828,749	$ 2,647,527
Mayor and council	350,244		320,407	374,098
Town manager	1,466,235		1,365,062	2,129,569
Town clerk	497,112		454,219	501,892
Human resources	850,605		776,163	1,073,177
Finance	1,486,885		1,471,247	1,571,532
Legal	994,826		972,196	1,112,888
Technology services	3,040,575	20,000	2,948,832	3,583,367
Economic development and tourism	238,458		235,686	311,435
Development services	1,945,087		1,932,724	3,157,094
Engineering	2,255,403		2,176,912	
Police	14,123,519	37,061	14,123,519	15,786,711
Courts	1,102,740		1,054,355	1,247,301
Public works	4,059,896		4,005,883	5,965,576
Parks and recreation	4,575,118		4,409,435	5,658,365
Community development	1,086,998		1,002,126	1,172,319
Capital outlay	2,420,905		1,597,009	3,859,470
Contingency	10,600,000	(75,000)		5,000,000
Total General Fund	$ 54,116,449	$ (17,939)	$ 41,674,524	$ 55,152,321
Special Revenue Funds				
Highway user revenue	$ 4,166,655	$	$ 3,815,020	$ 4,348,548
Revolving affordable housing	124,657			137,410
Local JCEF	90,000		20,320	131,805
Fill the GAP	34,500			34,500
Local technology	488,000		74,316	437,500
CDBG	180,000		68,168	180,000
Bed tax	1,104,840		1,011,603	1,243,341
Other grants and contributions	8,572,612	(57,061)	1,336,717	3,893,154
RICO	337,580		133,085	127,500
Impound fees	82,534		66,882	34,727
Total Special Revenue Funds	$ 15,181,378	$ (57,061)	$ 6,526,111	$ 10,568,485
Debt Service Funds				
Series 2013 debt	$ 3,034,400	$	$ 3,034,400	$ 3,026,300
Series 2014 debt	791,815		791,815	792,825
Series 2017 debt	2,091,200		2,091,200	2,089,250
Tangerine farms ID debt	2,208,220		2,207,838	2,664,488
Gladden farms CFD debt	5,263,200		5,009,178	774,507
Gladden farms II CFD debt	54,544		50,744	4,393,656
Saguaro springs CFD debt	2,222,722		363,025	3,983,622
Total Debt Service Funds	$ 15,666,101	$	$ 13,548,200	$ 17,724,648

TOWN OF MARANA
Expenditures/Expenses by Fund
Fiscal year 2022

Fund/Department	Adopted Budgeted Expenditures/ Expenses 2021	Expenditure/ Expense adjustments approved 2021	Actual Expenditures/ Expenses* 2021	Budgeted Expenditures/ Expenses 2022
Capital Projects Funds				
Transportation	$ 20,403,898	$ 550,000	$ 12,328,457	$ 15,857,602
Impact fee funds	3,069,571		438,409	7,816,350
Other capital projects	4,578,767	(550,000)	2,250,506	11,129,149
Downtown reinvestment	793,595		17,090	758,555
Pima association of governments	48,112		18,078	206,500
Regional transportation authority				750,000
Gladden farms CFD	678,500		1,350	928,500
Gladden farms II CFD	5,902		1,827	17,239
Saguaro springs CFD	219,500		1,324	274,500
Total Capital Projects Funds	$ 29,797,845	$	$ 15,057,041	$ 37,738,395
Permanent Funds				
	$	$	$	$
Total Permanent Funds	$	$	$	$
Enterprise Funds				
Water utility	$ 21,217,580	$ 75,000	$ 17,965,846	$ 18,542,268
Airport	4,106,178		661,501	4,594,861
Wastewater utility	4,462,402		3,998,395	9,527,082
Total Enterprise Funds	$ 29,786,160	$ 75,000	$ 22,625,742	$ 32,664,211
Internal Service Funds				
Health benefits	$ 4,414,173	$	$ 4,254,827	$ 4,715,470
Dental benefits	297,159		297,159	352,000
Total Internal Service Funds	$ 4,711,332	$	$ 4,551,986	$ 5,067,470
Total all Funds	$ 149,259,265	$	$ 103,983,604	$ 158,915,530

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

TOWN OF MARANA
Expenditures/Expenses by Department
Fiscal year 2022

Department/Fund	Adopted Budgeted Expenditures/ Expenses 2021	Expenditure/ Expense adjustments approved 2021	Actual Expenditures/ Expenses* 2021	Budgeted Expenditures/ Expenses 2022
Economic development and tourism				
General fund	$ 238,458	$	$ 235,686	$ 311,435
Bed tax fund	349,344		271,559	494,923
Department Total	$ 587,802	$	$ 507,245	$ 806,358
List Department: Police				
General Fund	$ 14,123,519	$	$ 14,123,519	$ 16,391,711
Grants and contributions	1,147,612	37,061	1,052,822	1,468,154
RICO	337,580		48,275	127,500
Impound fees	82,534		23,393	34,727
Department Total	$ 15,691,245	$ 37,061	$ 15,248,009	$ 18,022,092
List Department: Court				
General Fund	$ 1,102,740	$	$ 1,054,355	$ 1,247,301
Local JCEF	90,000		320	131,805
Fill the GAP	34,500			34,500
Local tech enhancement	488,000		74,316	437,500
Department Total	$ 1,715,240	$	$ 1,128,991	$ 1,851,106
List Department: Public works				
General Fund	$ 4,059,896	$	$ 4,047,446	$ 7,388,998
Highway user revenue fund	4,067,455		3,850,061	3,970,048
Department Total	$ 8,127,351	$	$ 7,897,507	$ 11,359,046
List Department: Parks & recreation				
General Fund	$ 4,575,118	$	$ 4,409,435	$ 6,336,557
Highway user revenue fund				378,500
Department Total	$ 4,575,118	$	$ 4,409,435	$ 6,715,057
List Department: Community development				
General Fund	$ 1,086,998	$	$ 1,002,126	$ 1,172,320
CDBG	180,000		68,168	180,000
Revolving affordable housing	124,657			137,410
Department Total	$ 1,391,655	$	$ 1,070,294	$ 1,489,730

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

TOWN OF MARANA
Full-Time Employees and Personnel Compensation
Fiscal year 2022

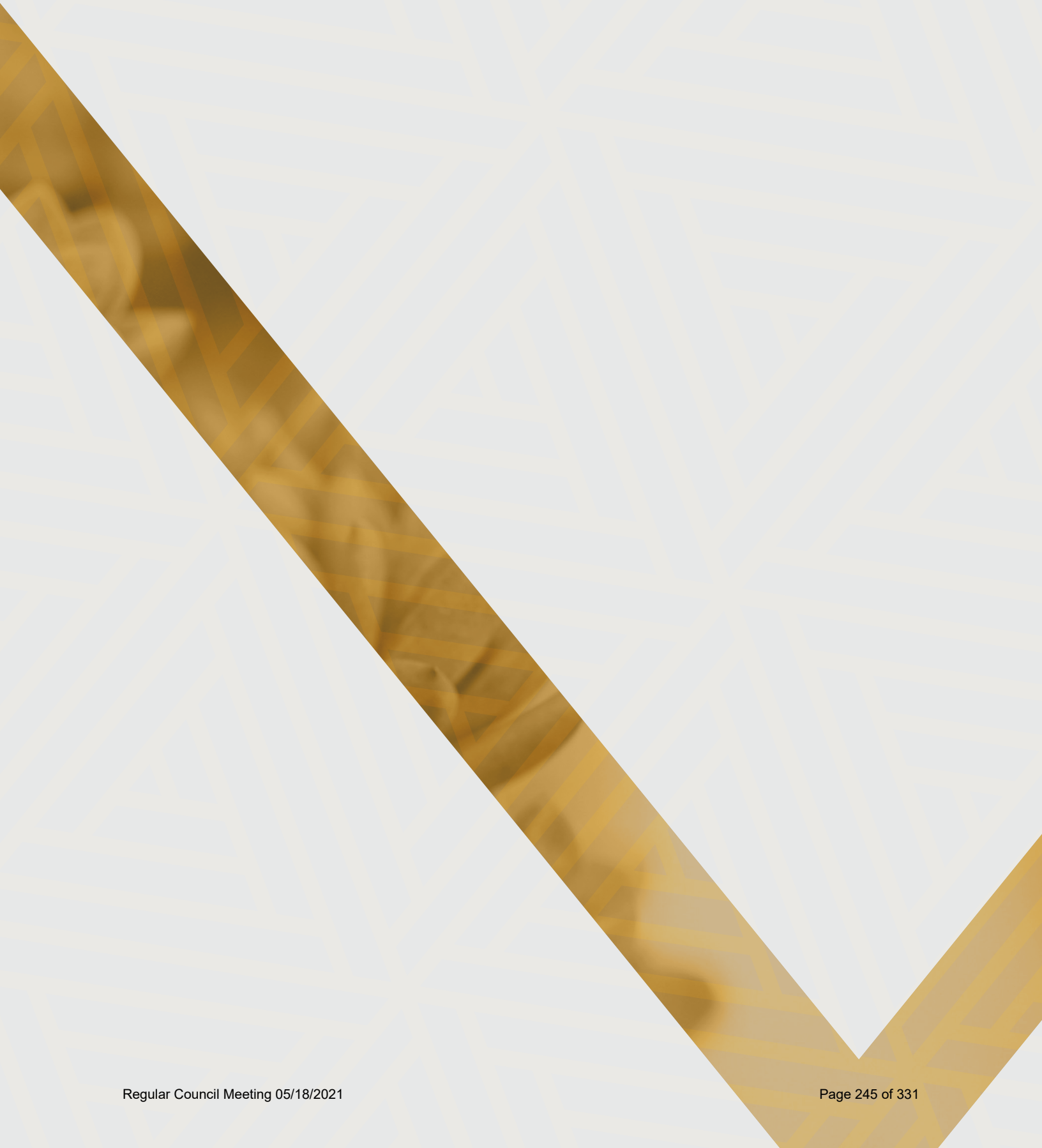
Fund	Full-Time Equivalent (FTE) 2022	Employee Salaries and Hourly Costs 2022	Retirement Costs 2022	Healthcare Costs 2022	Other Benefit Costs 2022	Total Estimated Personnel Compensation 2022
General Fund	359.25	$ 23,058,023	$ 4,301,384	$ 4,613,908	$ 2,250,262	$ 34,223,577
Special Revenue Funds						
Bed Tax	1.50	$ 103,868	$ 12,694	$ 20,288	$ 8,066	$ 144,916
Total Special Revenue Funds	1.50	$ 103,868	$ 12,694	$ 20,288	$ 8,066	$ 144,916
Enterprise Funds						
Water utility	31.60	$ 1,988,612	$ 238,673	$ 393,435	$ 178,505	$ 2,799,225
Airport	3.00	202,064	24,559	44,487	24,168	295,278
Wastewater utility	7.00	408,845	48,742	120,582	40,421	618,590
Total Enterprise Funds	41.60	$ 2,599,521	$ 311,974	$ 558,504	$ 243,094	$ 3,713,093
Total all Funds	402.35	$ 25,761,412	$ 4,626,052	$ 5,192,700	$ 2,501,422	$ 38,081,586

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Fiscal Year 2021-2022 Tentative Budget

Yiannis Kalaitzidis, Finance Director

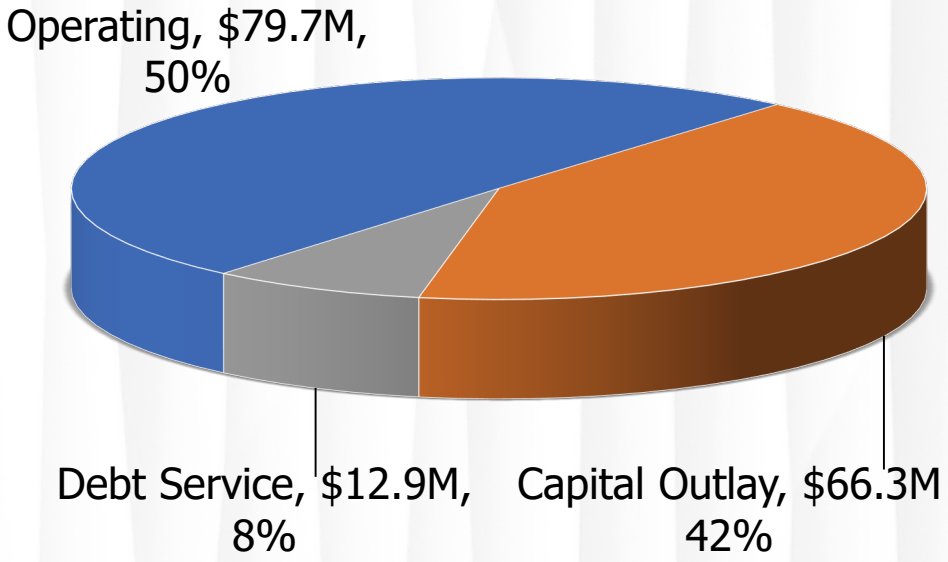
5/18/2021

FY2022 Tentative Budget

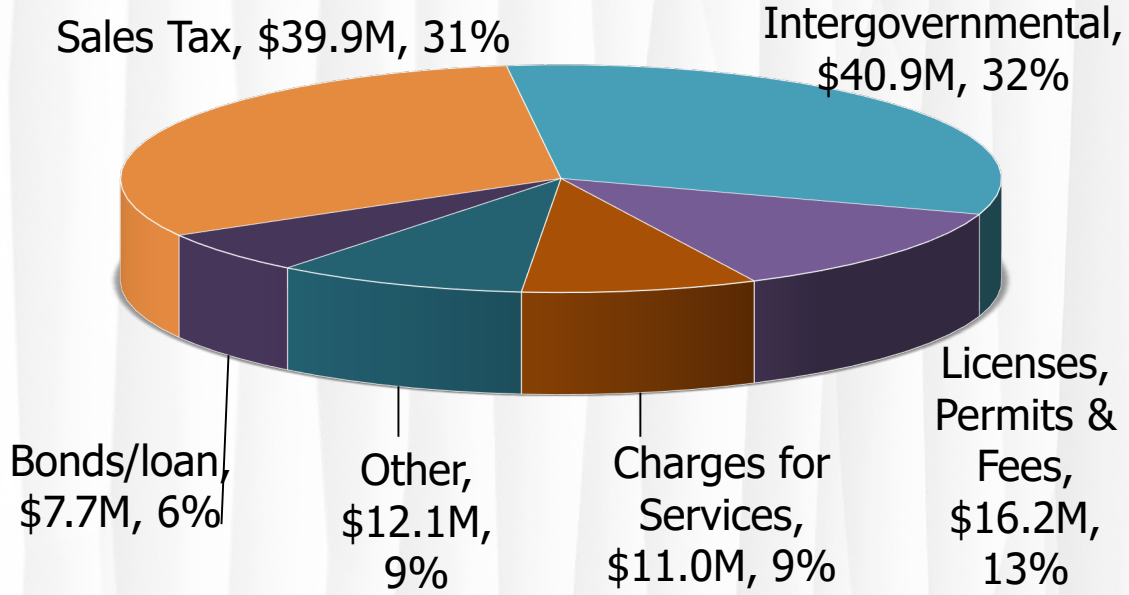
- The Tentative Budget is presented on the required Auditor General Forms
  - Schedule A—Summary Schedule of Estimated Revenues and Expenditures/Expenses
  - Schedule B—Tax Levy and Tax Rate Information
  - Schedule C—Revenues Other Than Property Taxes
  - Schedule D—Other Financing Sources/<Uses> and Interfund Transfers
  - Schedule E—Expenditures/Expenses by Fund
  - Schedule F—Expenditures/Expenses by Department (as applicable)
  - Schedule G—Full-Time Employees and Personnel Compensation

Manager's Tentative Budget Fiscal year 2021-2022 Overview

Expenditures by Category
$158.9 Million



Revenues
$127.8 Million



FY 2022 Recommended Budget Summary

Primary Entity	2021 Adopted	2022 Recommended	$ Change	% Change
General Fund	$ 54,116,449	$ 54,916,798	$ 800,349	1.50%
Special Revenue Funds	15,181,378	10,544,985	(4,636,393)	-30.50%
Capital Projects Funds	28,893,943	32,832,745	3,938,802	13.60%
Debt Service Funds	5,917,415	5,908,375	(9,040)	-0.20%
Enterprise Funds	29,786,160	26,089,031	(3,697,129)	-12.40%
Internal Service Funds	4,711,332	5,067,470	356,138	7.60%
Primary entity	138,606,677	135,359,404	(3,247,273)	-2.30%
Component Units				
Special Districts	10,652,588	13,036,512	2,383,924	22.40%
Total	**$ 149,259,265**	**$ 148,395,916**	**$ (863,349)**	**-0.60%**

FY 2022 Tentative Budget Summary

Primary Entity	2021 Adopted	2022 Tentative	$ Change	% Change
General Fund	$ 54,116,449	$ 55,152,321	$ 1,035,872	1.90%
Special Revenue Funds	15,181,378	10,568,485	(4,612,893)	-30.40%
Capital Projects Funds	28,893,943	36,518,156	7,624,213	26.40%
Debt Service Funds	5,917,415	5,908,375	(9,040)	-0.20%
Enterprise Funds	29,786,160	32,664,211	2,878,051	9.70%
Internal Service Funds	4,711,332	5,067,470	356,138	7.60%
Primary entity	138,606,677	145,879,018	7,272,341	5.20%
Component Units				
Special Districts	10,652,588	13,036,512	2,383,924	22.40%
Total	**$ 149,259,265**	**$ 158,915,530**	**$ 9,656,265**	**6.50%**

Changes from Manager's Recommended Budget

Changes to CIP program:	
• Sewer Conveyance system expansion – added new project	$ 5,000,000
• Marana Community Center – design moved to FY2022 from FY2023	1,970,000
• Marana Park Reservoir – oversizing to increase tank capacity	567,875
• Carry forward adjustments to ongoing projects	2,322,040
Changes to operating budgets:	
• Preschool IGA with Pima County	132,000
• Carry forward adjustments	473,900
• Other changes	53,799
Total amount of Changes	**$ 10,519,614**

General Fund Budget Summary

Category	FY2021 Budget	FY2022 Tentative	$ Change	% Change
Revenue	$ 44,636,390	$ 53,735,342	$ 9,098,952	20.4%
Expenditures	43,516,449	50,152,321	6,635,872	15.2%
Transfers In	5,628,966	-	(5,628,966)	-100.0%
Transfers Out	4,514,884	4,286,035	(228,849)	-5.1%
Change in fund balance	$ 2,234,023	$ (703,014)	$ 2,691,929	120.5%

Changes from Recommended budget

- Revenues: ⬆ $358,508
- Expenditures: ⬆ $235,523

FY2022 Tentative Budget

- Establish the overall expenditure limitation for FY2022 at $158.9 million
- Expenditure authority may only be reallocated or reduced
- Structurally balanced
- Reflects the careful allocation of available resources
- Invests in key areas
- Public hearing for final budget adoption on June 15, 2021

DISCUSSION

Council-Regular Meeting **A2**

Meeting Date: 05/18/2021

To: Mayor and Council

From: Yiannis Kalaitzidis, Finance Director

Date: May 18, 2021

Strategic Plan Focus Area:
Commerce, Community, Heritage, Recreation, Progress & Innovation

Strategic Plan Focus Area Additional Info:
Marana's strategic plan identifies financial sustainability as an overriding principle of Marana's strategic framework.

Subject: Ordinance No. 2021.008: Relating to Finance; adopting the Town of Marana Comprehensive Fee Schedule, including specific amendments; and designating an effective date (Yiannis Kalaitzidis)

Resolution No. 2021-071: Relating to Finance; declaring as a public record filed with the Town Clerk the Town of Marana Comprehensive Fee Schedule, including specific amendments, adopted by Ordinance No.2021.008 (Yiannis Kalaitzidis)

Discussion:

The Town created a town-wide, Comprehensive Fee Schedule (Schedule) and standardized fees across all departments. At the time of that ordinance's adoption, it was determined that an annual review of the Schedule should occur to ensure that the Town was continuing to cover its costs, where appropriate, and that it was charging fair and equitable fees to its customers.

Staff conducted this year's review of the Schedule with the following goals in mind:

- Ensure that fees reflect the actual cost of providing programs and services to customers, where appropriate.
- Identify opportunities to streamline, consolidate and modernize the application and use our fees to encourage/facilitate development.
- Eliminate errors, inconsistencies and unused items within the existing comprehensive fee schedule.

Staff presented the proposed changes to Council at the March 16, 2021 meeting. This year's update includes a general cleanup of the Schedule. As such, staff is requesting Council approval of the Schedule, including the proposed changes.

Notification letters of possible fee schedule changes were sent to the Southern Arizona Home Builders Association (SAHBA) and the Metropolitan Pima Alliance (MPA) to provide them the opportunity to review the proposed changes to the Schedule and clarify any issues or areas of concern. We did not receive any comments.

Pursuant to A.R.S Section 9-499.15, the Town did post notice of possible changes to the Schedule, as required. This statute requires that the Town provide notice on its website of any new or increased fees for businesses at least 60 days before the meeting is scheduled to consider approving the new fees and/or fee increases. Additionally, the Town published a notice of intent to establish or increase taxes, assessments, or fees including assessments on its website at least 15 days before the meeting is scheduled to consider approving the new fees and/or fee increases.

If approved, the Schedule, including specific amendments will be effective on July 1, 2021.

Financial Impact:

Fiscal Year:	2022
Budgeted Y/N:	Y
Amount:	Immaterial

The proposed approval of the amendments to the Town Comprehensive Fee Schedule will not have a material impact on revenues.

Staff Recommendation:

Staff recommends adoption of the Comprehensive Fee Schedule, including specific amendments.

Suggested Motion:

I move to adopt Ordinance No. 2021.008, adopting the Town of Marana Comprehensive Fee Schedule, including specific amendments, and designating an effective date and Resolution No. 2021-071, declaring the Town of Marana Comprehensive Fee Schedule, including specific amendments, a public record.

Attachments

Ordinance 2021.008

Resolution 2021-071

Exhibit A

MARANA ORDINANCE NO. 2021.008

RELATING TO FINANCE; ADOPTING THE TOWN OF MARANA COMPREHENSIVE FEE SCHEDULE, INCLUDING SPECIFIC AMENDMENTS, AND DESIGNATING AN EFFECTIVE DATE

WHEREAS the Town Council is authorized by A.R.S. § 9-240(A) to control the finances of the town; and

WHEREAS the Town Council, via Ordinance No. 2017.004, adopted an amended comprehensive fee schedule on February 7, 2017, which was made a public record by and attached as Exhibit A to Resolution No. 2017-010; and

WHEREAS from time to time the Town Council has adopted amendments to the comprehensive fee schedule, most recently on May 19, 2020, via Ordinance 2020.008; and

WHEREAS adopting the comprehensive fee schedule with specific amendments as set forth in this ordinance is in the best interests of the Town of Marana.

NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE TOWN OF MARANA, as follows:

SECTION 1. The Town of Marana Comprehensive Fee Schedule, including specific amendments, one paper copy and one electronic copy of which are on file in the office of the Town Clerk of the Town of Marana, Arizona, which were made a public record by and attached as Exhibit A to Resolution No. 2021-071 of the Town of Marana, Arizona, are hereby referred to, adopted, and made a part of this ordinance as if fully set out here.

SECTION 2. . The various town officers and employees are authorized and directed to perform all acts necessary or desirable to give effect to this ordinance.

SECTION 3. All ordinances, resolutions, or motions and parts of ordinances, resolutions, or motions of the Council in conflict with the provisions of this ordinance are hereby repealed, effective as of the effective date of this ordinance; provided, however, that this repeal shall not affect the rights and duties that matured or penalties that were incurred and proceedings that were begun before the effective date of the repeal.

SECTION 5. If any section, subsection, sentence, clause, phrase or portion of this ordinance is for any reason held to be invalid or unconstitutional by the decision of any

court of competent jurisdiction, the decision shall not affect the validity of the remaining portions of this ordinance.

SECTION 6. This ordinance shall become effective on July 1, 2021.

PASSED AND ADOPTED BY THE MAYOR AND COUNCIL OF THE TOWN OF MARANA, Arizona, this 18th day of May, 2021.

Mayor Ed Honea

ATTEST:

Cherry Lawson, Town Clerk

APPROVED AS TO FORM:

Jane Fairall, Town Attorney

MARANA RESOLUTION NO. 2021-071

RELATING TO FINANCE; DECLARING AS A PUBLIC RECORD FILED WITH THE TOWN CLERK THE TOWN OF MARANA COMPREHENSIVE FEE SCHEDULE, INCLUDING SPECIFIC AMENDMENTS, ADOPTED BY ORDINANCE NO. 2021.008

BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE TOWN OF MARANA, ARIZONA, that the Town of Marana comprehensive fee schedule, including specific amendments, adopted by Marana Ordinance No. 2021.008, a copy of which is attached to and incorporated in this resolution as Exhibit A and one paper copy and one electronic copy of which are on file in the office of the Town Clerk, are hereby declared to be a public record and ordered to remain on file with the Town Clerk.

PASSED AND ADOPTED by the Mayor and Council of the Town of Marana, Arizona, this 18th day of May, 2021.

Mayor Ed Honea

ATTEST:

Cherry L. Lawson, Town Clerk

APPROVED AS TO FORM:

Jane Fairall, Town Attorney

TOWN OF MARANA

COMPREHENSIVE FEE SCHEDULE

July 1, 2021

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Water 45

GENERAL SERVICES				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
CLERK/COPY FEES				
Notary Fee	$ 0	Per notary certification		July 7, 2014 / Ordinance No.2014.016
Copy; Black & White or Grayscale; 8.5" x 11" - 11" x 17"	$ 0.50	Per sheet	Applies but not limited to Public Records Requests	February 7, 2017/Ordinance No.2017.004
Copy; Color; 8.5" x 11" - 11" x 17"	$ 1.00	Per sheet	Applies but not limited to Public Records Requests	February 7, 2017/Ordinance No.2017.004
Copy; Black & White or Grayscale; 18" x 24" - 24" x 36"	$ 2.00	Per sheet	Applies but not limited to Public Records Requests	February 7, 2017/Ordinance No.2017.004
Copy; Color; 18" x 24" - 24" x 36"	$ 4.00	Per sheet	Applies but not limited to Public Records Requests	February 7, 2017/Ordinance No.2017.004
Copy; Document Larger than 24" x 36" Copy; Black & White or Grayscale	$ 3.00	Per sheet	Applies but not limited to Public Records Requests	July 7, 2014 / Ordinance No. 2014.016
Copy; Document Larger than 24" x 36" Copy; Color	$ 5.00	Per sheet	Applies but not limited to Public Records Requests	July 7, 2014 / Ordinance No. 2014.016
Public Records Requests; Documents Used for Commercial (for-profit) Purposes; Base Search Fee	$ 10.00	Per hour	Plus applicable per copy fees and a fee for the value of the reproduction on the commercial market as best determined by the Town.	July 7, 2014 / Ordinance No. 2014.016
Files Sent Out for Copying/Scanning	See note	Per submittal	Fee is actual cost to Town.	July 7, 2014 / Ordinance No. 2014.016
Shipping/Mailing Services	See note	Per submittal	Fee is actual cost to Town.	July 7, 2014 / Ordinance No. 2014.016

GENERAL SERVICES				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Data CD and other external data formats	$ 10.00	Per disc	Any external data formats such as but not limited to Data CD, USB, etc.	July 7, 2014 / Ordinance No. 2014.016
Facility Use; Council Chambers; Security Deposit	$ 500.00		If required by the Town based on nature of event, number of participants, and past use.	July 7, 2014 / Ordinance No. 2014.016
Facility Use; Conference Center; Security Deposit	$ 200.00		If required by the Town based on nature of event, number of participants, and past use.	July 7, 2014 / Ordinance No. 2014.016
Facility Use; Municipal Complex Atrium, Security Deposit	$ 500.00		If required by the Town based on nature of event, number of participants, and past use.	July 7, 2014 / Ordinance No. 2014.016
Facility Use; Marana Operations Center Community Room; Security Deposit	$ 50.00		If required by the Town based on nature of event, number of participants, and past use.	July 7, 2014 / Ordinance No. 2014.016
Miscellaneous Town Council and/or Planning Commission Action	$ 250.00	Per submittal	For wireless permit appeals, planning, zoning or developer-generated actions	July 22, 2019 / Ordinance No. 2019.015
Late Payment Fee	$ 15.00	Per late payment		July 7, 2014 / Ordinance No. 2014.016
Returned Check Fee	$ 25.00	Per returned check		July 7, 2014 / Ordinance No. 2014.016
Document Recording Fees	See note	Per recording	Fees determined per Pima or Pinal County schedule (as appropriate).	July 7, 2014 / Ordinance No. 2014.016

GENERAL SERVICES					
Fee/Description	**Amount**		**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Online Returned Check Fee	$	10.00	Per violation	NSF (for online and phone check/savings transactions with insufficient funds)	July 6, 2015 / Ordinance No. 2015.012
LICENSING					
Surface Mining License	$	5,000.00	Per license	Non refundable	July 1, 2016 / Ordinance No. 2016.006
Surface Mining License Renewal	$	5,000.00	Per year	Non refundable	July 1, 2021 / Ordinance No. 2021.008
Business License; Full Year; Initial Fee	$	50.00	Per license	$40.00 Refundable if license application is denied	July 1, 2016 / Ordinance No. 2016.006
Business License; Full Year; Annual Renewal Fee	$	40.00	Per year	Non refundable	July 1, 2016 / Ordinance No. 2016.006
Temporary Business License; Short-Term Vendor (10 consecutive days or less)	$	20.00	Per license	License is valid for a maximum period of 10 days.	February 16, 2019 / Ordinance No. 2019.003
Business License; Sexually Oriented Business; Initial or Annual Renewal Fee	$	500.00	Per license	Non refundable	July 1, 2016 / Ordinance No. 2016.006
Employee License; Sexually Oriented Business; Initial or Annual Renewal Fee	$	50.00	Per license	$40.00 Refundable if license application is denied	July 1, 2016 / Ordinance No. 2016.006
Massage Establishment License; Application Fee	$	200.00	Per application	Non-refundable	July 7, 2014 / Ordinance No. 2014.016
Massage Establishment Manager License; Application Fee	$	75.00	Per application	Non-refundable	July 7, 2014 / Ordinance No. 2014.016
Massage Establishment License; Full Year; Initial Fee	$	100.00	Per license	Refundable if license application is denied	July 7, 2014 / Ordinance No. 2014.016

GENERAL SERVICES				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Massage Establishment Manager License; Full Year; Initial Fee	$ 50.00	Per license	Refundable if license application is denied	July 7, 2014 / Ordinance No. 2014.016
Massage Establishment License; Full Year; Annual Renewal Fee	$ 100.00	Per year	Non-refundable	July 1, 2016 / Ordinance No. 2016.006
Massage Establishment Manager License; Full Year; Annual Renewal Fee	$ 50.00	Per year	Non-refundable	July 1, 2016 / Ordinance No. 2016.006
Massage Establishment Location Change Application Fee	$ 25.00	Per application	Non-refundable	July 1, 2016 / Ordinance No. 2016.006
Cable Television Franchise License; Application Fee	$ 1,000.00	Per application	Non-refundable	July 1, 2016 / Ordinance No. 2016.006
Late License Renewal	Greater of $10.00 or 25% of annual license fee	Per late license renewal		July 7, 2014 / Ordinance No. 2014.016
Liquor License Application: Original License; Location Transfer; Person Transfer	$ 500.00	Per application	Fee is in addition to any fees payable to the State of Arizona Department of Liquor Licenses and Control.	July 6, 2015 / Ordinance No. 2015.012
Liquor License Application; Extension of Patio Premises; permanent or temporary	$ 25.00	Per application	Fee is in addition to any fees payable to the State of Arizona Department of Liquor Licenses and Control.	July 6, 2015 / Ordinance No. 2015.012
Liquor License Application; Acquisition of Control Change or Change of Agent	$ 150.00	Per application	Fee is in addition to any fees payable to the State of Arizona Department of Liquor Licenses and Control.	July 6, 2015 / Ordinance No. 2015.012

GENERAL SERVICES				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Liquor License Application; Fair/Festival License	$ 25.00	Per application	Fee is in addition to any fees payable to the State of Arizona Department of Liquor Licenses and Control	September 6, 2019 / Ordinance No. 2019.017
Fireworks Permit Application	$ 100.00	Per application		July 7, 2014 / Ordinance No. 2014.016
Ballot Argument Fee (Deposit)	$ 250.00	Per ballot argument		July 7, 2014 / Ordinance No. 2014.016
Bingo License; Class A	$ 5.00	Per license	Plus applicable State of Arizona fees.	July 7, 2014 / Ordinance No. 2014.016
Bingo License; Class B	$ 25.00	Per license	Plus applicable State of Arizona fees.	July 7, 2014 / Ordinance No. 2014.016
Bingo License; Class C	$ 50.00	Per license	Plus applicable State of Arizona fees.	July 7, 2014 / Ordinance No. 2014.016
Special Event Liquor License Application	$ 25.00	Per application	Fee is in addition to any fees payable to the State of Arizona Department of Liquor Licenses and Control. Does not apply to events produced by the Town.	July 7, 2014 / Ordinance No. 2014.016

GENERAL SERVICES					
Fee/Description	**Amount**		**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Special Event Liquor License Late Application Fee	$	25.00	Per application	Plus any other applicable fees. Applies if application submitted less than 30 calendar days before event. Does not apply to events produced by the Town.	July 7, 2014 / Ordinance No. 2014.016
Dog License Fees; Unaltered Dog; Standard Fee – One Year Fee	$	60.00	Per animal	Multi-year license can be purchased by multiplying the per year rate and is limited by the length of valid rabies certificate.	July 2, 2018 / Ordinance No. 2018.011
Dog License Fees; Unaltered Dog; Senior/Disabled Fee – One Year Fee	$	20.00	Per animal	Multi-year license can be purchased by multiplying the per year rate and is limited by the length of valid rabies certificate.	July 2, 2018 / Ordinance No. 2018.011
Dog License Fees; Altered Dog; Standard Fee – One Year Fee	$	20.00	Per animal		July 2, 2018 / Ordinance No. 2018.011
Dog License Fees; Altered Dog; Senior/Disabled Fee – One Year Fee	$	10.00	Per animal	Multi-year license can be purchased by multiplying the per year rate and is limited by the length of valid rabies certificate.	July 2, 2018 / Ordinance No. 2018.011

GENERAL SERVICES				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Dog License Fees; Dog Declared Vicious, Destructive, and/or Dangerous – One Year Fee	$ 100.00	Per animal		July 2, 2018 / Ordinance No. 2018.011
Dog License Fees; Duplicate Tag Fee	$ 10.00	Per license		July 7, 2014 / Ordinance No. 2014.016
Dog License Fees; Penalty Fee	$ 10.00	Per animal	Assessed when license not renewed within 30 days of due date established by the Town.	December 5, 2017 / Ordinance No. 2017.024
Dog License Fees; Altered Dog; Standard – Two-year Fee	$ 30.00	Per animal	Multi-year license term limited by length of valid rabies certificate.	July 7, 2017 / Ordinance No. 2017.014
Dog License Fees; Altered Dog; Standard –Three-year Fee	$ 45.00	Per animal	Multi-year license term limited by length of valid rabies certificate.	July 7, 2017 / Ordinance No. 2017.014

GENERAL SERVICES				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
MISCELLANEOUS				
Vicious Animal Sign	See Note	Per sign	Cost shall be the actual cost paid by the Town to produce necessary signage	July 2, 2018 / Ordinance No. 2018.011
Agreement Preparation Fee	See Note	See Note	Actual fees and costs charged by the Town's outside counsel for preparing an agreement, if the Town determines outside counsel is needed for the particular agreement; applies to all types of agreements. The Town Manager has the authority to waive this fee for agreements the Manager believes provide substantial benefits to the Town equal to or greater than outside counsel costs and fees.	September 6, 2019 / Ordinance No. 2019.017
Consultant Plan Review Fees	See Note	Per submittal	Fees determined per contract with Town, paid by the applicant to the Town for any third party peer review determined by the Town to be necessary to ensure compliance with requirements.	July 22, 2019 / Ordinance No. 2019.015

COMMUNITY SERVICES: PARKS, RECREATION & SPECIAL EVENTS				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
PROGRAMMING				
Parks & Recreation Activity Registration or Facility Cancellation or Refund Administration Fee	10% of Refund Amount	Per cancellation or refund	Charged only when cancellation is due to fault of client prior to program start. If refunds are required & no fault of client - charge is waived.	July 1, 2016 / Ordinance No. 2016.006
Recreation Activity, Lesson or Special Interest Class Registration Fee	See note	Charged once per participant per activity.	Rates are set by Parks & Recreation Department according to program or activity. Fees may differ for residents and non-residents.	July 7, 2014 / Ordinance No. 2014.016
Non-Resident Fee	25% of established cost	Per class/program/lesson/facility rental.	This additional charge is applied to classes/lessons/programs where there is a limited number of participants.	July 1, 2016 / Ordinance No. 2016.006
Activity Registration Late Fee	25% of original fee	Per registration if an activity has a late registration.	If an activity has space available, a late (last minute) registration may be offered. The fee is determined based on the cost of the activity offered.	July 7, 2014 / Ordinance No. 2014.016
Late Payment Fee	$ 15.00	Per Late Payment	Payments are due within 30 days of issuing invoice. Late fee applies for each 30-day period an invoice remains unpaid.	July 1, 2016 / Ordinance No. 2016.006
Vendor Electrical Fee	$ 25.00	Per application	Applies to events with park permit	July 7, 2014 / Ordinance No. 2014.016
Town Parks Personnel Labor Rate	$ 30.00	Per hour	Generic use, if needed for support of private events in Town facilities.	

COMMUNITY SERVICES: PARKS, RECREATION & SPECIAL EVENTS				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Senior Program Membership Fee	$ 40.00	Per year		July 7, 2014 / Ordinance No. 2014.016
Senior Program 4 Month Membership Fee	$ 20.00	4 consecutive months	Seasonal rate for part-time visitors	July 7, 2014 / Ordinance No. 2014.016
Senior Membership Trial	Free	Per Trial Period	Valid for 5 single days of attendance to the Marana Senior Program. Expires 30 days from date of activation. Certain activities are subject to additional fees.	July 1, 2016 / Ordinance No. 2016.006
Lost Membership Card Fee	$ 5.00	Per lost card		July 7, 2014 / Ordinance No. 2014.016
Commercial Activity Permit Fee	$ 75.00	Per Permit	Upon approval, permits shall be issued per activity and shall be valid for up to 6 months.	July 1, 2016 / Ordinance No. 2016.006
PARK RENTALS				
Park Facility Rental; Multi-Purpose, Baseball, Softball Field, Basketball Court, Tennis Court or Volleyball Court, and available turf areas	$ 5.00	Per hour	For daytime field use before 5 PM.	July 7, 2014 / Ordinance No. 2014.016
Park Facility Rental; Multi-Purpose, Baseball, Softball Field, Basketball Court, Tennis Court or Volleyball Court (Premium Hour Fee)	$ 8.00	Per hour	For field use during premium hours after 5 PM.	July 7, 2014 / Ordinance No. 2014.016
Park Facility Rental; Community Garden Plot	$ 40.00	Per plot/year	Plot, Includes: self-watering garden beds tools.	July 22, 2019 / Ordinance No. 2019.015
Standard Ramada Rental (All Parks)	$ 12.00	Per hour		February 7, 2017/Ordinance No. 2017.004
Standard Ramada Rental including Beer/Wine Permit (All Parks)	$ 17.00	Per hour	(Additional fees for liquor license may apply for public events).	February 7, 2017/Ordinance No. 2017.004

COMMUNITY SERVICES: PARKS, RECREATION & SPECIAL EVENTS				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Event Ramada Rental	$ 30.00	Per hour		February 7, 2017/Ordinance No. 2017.004
Event Ramada Rental including Beer/Wine Permit	$ 35.00	Per hour	(Additional fees for liquor license may apply for public events).	February 7, 2017/Ordinance No. 2017.004
Park Rental Bundle	$ 500.00	Per park/Per date	Reservation of all rentable park spaces, utilities, Event Application Fee, Beer & Wine Permit. (Additional fees for liquor license may apply for public events). Application can be submitted up to 6 months in advance.	July 1, 2020/ Ordinance No.2020.008
Youth Non-Profit Contract User Groups; Park Facility Rental; Multi-Purpose, Baseball, Softball Field, Basketball Court, Tennis Court or Volleyball Court (Premium Hour Fee)	$ 5.00	Per hour	Discounted rate for qualifying youth, contract, non-profit league providers. Use is a flat rate during approved park hours (premium use hours and fees do not apply). User must be eligible for a field contract with the Town and provide proof of 501(c) (3) status.	February 7, 2017/Ordinance No. 2017.004
Commercial Use Fee for Trails & Paths (excursions, races, guided tours, etc.)	$ 2.00	Per person	For commercial activity on established Town trails and shared use path. May be subject to an approved Commercial Use Permit (additional cost $75 with resubmittal every 6 months) or Special Event	September 6, 2019 / Ordinance No. 2019.017

COMMUNITY SERVICES: PARKS, RECREATION & SPECIAL EVENTS				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
			Permit (additional $50 or $500 based on event location type).	
Concession Stand Commercial Use Fee (Special Events, Sports Tournaments, Races, etc.)	$ 75.00	Daily	Commercial or special event use of concession stands. Requires approved Concession Stand Rental Agreement (Fee does not apply during regular season for Youth/Nonprofit leagues with approved field contract user agreements)	September 6, 2019 / Ordinance No. 2019.017
Concession Stand Lost Key Fee	$ 100.00	Per occurrence		September 6, 2019 / Ordinance No. 2019.017
EVENTS				
Special Event Permit	$ 50.00	Per application	Does not apply to events produced by the Town or where park exclusive use fee is paid. Includes safety inspection. Right-of-way and traffic control review if applicable to event.	July 7, 2014 / Ordinance No. 2014.016
Special Event Expedited Review Fee	$ 25.00	Per application	Plus any other applicable fees. Applies if application submitted less than 7 calendar days before event. Does not apply to events produced by the Town.	July 7, 2014 / Ordinance No. 2014.016

COMMUNITY SERVICES: PARKS, RECREATION & SPECIAL EVENTS				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Signature Event Vendor Fee - For Profit	$ 100.00	Per event	Includes electricity and waives cost for 10 day temporary business license	February 7, 2017/Ordinance No. 2017.004
Signature Event Vendor Fee - Nonprofit	$ 50.00	Per event	Includes vendor space and electricity.	July 1, 2016 / Ordinance No. 2016.006
Community Event Vendor Fee (For profit and nonprofit)	$ 25.00	Per event	Includes vendor space. No power provided.	July 1, 2016 / Ordinance No. 2016.006
COMMERCIAL FILMING AND PHOTOGRAPHY				
Park Facility Rental; Full-Day Commercial Filming and Photography	$ 300.00	Per day	Reservation of any/all rentable park spaces for full day, as determined by park hours; utilities, Parks Commercial Activity Permit and temporary business license included	February 16, 2019 / Ordinance No. 2019.003
Park Facility Rental; Half-Day Commercial Filming and Photography	$ 150.00	Per half day	Reservation of any/all rentable park spaces for full day, as determined by park hours; utilities, Parks Commercial Activity Permit and temporary business license included	February 16, 2019 / Ordinance No. 2019.003

COMMUNITY SERVICES: POLICE & COURTS				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
POLICE DEPARTMENT				
Fingerprint Identification Card; Livescan Fee	$ 10.00	Per card		July 7, 2014 / Ordinance No. 2014.016
Impounded Vehicle Release; Fee	$ 150.00	Per vehicle	Applies to vehicles impounded pursuant to A.R.S. Title 28 Chapter 8 Article 9. Does not apply to vehicles impounded or stored on Town property.	July 7, 2014 / Ordinance No. 2014.016
Police Records; Photographs (printed)	$ 2.00	Per photograph		July 7, 2014 / Ordinance No. 2014.016
Police Records; Photographs (digital, burned to CD)	$ 10.00	Per CD	Digital conversion fee may apply if images have to be converted into a usable format	July 7, 2014 / Ordinance No. 2014.016
Police Records; Digital conversion fee	$ 4.00	Per folder/batch		July 7, 2014 / Ordinance No. 2014.016
Police Records; In-car Videos, Audio Recordings	$ 10.00	Per DVD/CD copy		July 7, 2014 / Ordinance No. 2014.016
Police Records; Transcription Service	$ 2.00	Per page		July 7, 2014 / Ordinance No. 2014.016
Extra-duty Police Services; Lieutenant; Hourly Rate	$ 50.00	Per hour	Per extra-duty police services agreement. Applies to police services hired for private events	July 7, 2014 / Ordinance No. 2014.016

COMMUNITY SERVICES: POLICE & COURTS				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Extra-duty Police Services; Sergeant; Hourly Rate	$ 45.00	Per hour	Per extra-duty police services agreement. Applies to police services hired for private events.	July 7, 2014 / Ordinance No. 2014.016
Extra-duty Police Services; Officer; Hourly Rate	$ 40.00	Per hour	Per extra-duty police services agreement. Applies to police services hired for private events.	July 7, 2014 / Ordinance No. 2014.016
Extra-duty Police Services; Dispatcher; Hourly Rate	$ 30.00	Per hour	Per extra-duty police services agreement. Applies to police services hired for private events.	July 7, 2014 / Ordinance No. 2014.016
Extra-duty Police Services; Surcharge for 72 Hours or Less Advance Notice of Need for Police Services	See note	Per hour	Fee is $10.00 per hour for each type of police worker in addition to established hourly rates. Per extra-duty police services agreement. Applies to police services hired for private events.	July 7, 2014 / Ordinance No. 2014.016
Extra-duty Police Services; Police Vehicles; Per Vehicle Daily Rate	$ 50.00	Per day	Per extra-duty police services agreement. Applies to police services hired for private events.	July 7, 2014 / Ordinance No. 2014.016

COMMUNITY SERVICES: POLICE & COURTS				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Extra-duty Police Services; Lieutenant; Hourly Holiday Rate	$ 75.00	Per hour	Applies to the following dates: New Year's Eve, New Year's Day, Civil Rights Day, President's Day, Easter Sunday, Memorial Day, Independence Day, Labor Day, Veteran's Day, Thanksgiving Day, Day After Thanksgiving, Christmas Eve, Christmas Day. Overnight shifts starting or ending on one of these dates would be billed at the holiday rate.	August 7, 2018 /Ordinance No. 2018.014
Extra-duty Police Services; Sergeant; Hourly Holiday Rate	$ 67.50	Per hour	Applies to the following dates: New Year's Eve, New Year's Day, Civil Rights Day, President's Day, Easter Sunday, Memorial Day, Independence Day, Labor Day, Veteran's Day, Thanksgiving Day, Day After Thanksgiving, Christmas Eve, Christmas Day. Overnight shifts starting or ending on one of these dates would be billed at the holiday rate.	August 7, 2018 /Ordinance No. 2018.014

COMMUNITY SERVICES: POLICE & COURTS				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Extra-duty Police Services; Officer; Hourly Holiday Rate	$ 60.00	Per hour	Applies to the following dates: New Year's Eve, New Year's Day, Civil Rights Day, President's Day, Easter Sunday, Memorial Day, Independence Day, Labor Day, Veteran's Day, Thanksgiving Day, Day After Thanksgiving, Christmas Eve, Christmas Day. Overnight shifts starting or ending on one of these dates would be billed at the holiday rate.	August 7, 2018 /Ordinance No. 2018.014
Extra-duty Police Services; Dispatcher; Hourly Holiday Rate	$ 45.00	Per hour	Applies to the following dates: New Year's Eve, New Year's Day, Civil Rights Day, President's Day, Easter Sunday, Memorial Day, Independence Day, Labor Day, Veteran's Day, Thanksgiving Day, Day After Thanksgiving, Christmas Eve, Christmas Day. Overnight shifts starting or ending on one of these dates would be billed at the holiday rate.	August 7, 2018 /Ordinance No. 2018.014
Facility Use; Marana PD Community Room; Security Deposit	$ 200.00		If required by the Town based on nature of event, number of participants, and past use.	July 1, 2020/ Ordinance No.2020.008

COMMUNITY SERVICES: POLICE & COURTS				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
COURT FEES				
Fee for Taking Default Judgment	$ 65.00	Per judgment	Town Magistrate may waive fee based on defendant's financial report or in the interests of justice	July 22, 2019 / Ordinance No. 2019.015
Jail Reimbursement Fee	See note	Per sentence	Fee is the actual cost to the Town. Town Magistrate may waive fee based on defendant's financial report or in the interests of justice	July 22, 2019 / Ordinance No. 2019.015
Prosecution Fee	$ 40.00	Per citation	Town Magistrate may waive fee based on defendant's financial report or in the interests of justice	July 22, 2019 / Ordinance No. 2019.015
Administrative Warrant Fee	$ 30.00	Per warrant	Town Magistrate may waive fee based on defendant's financial report or in the interests of justice	July 22, 2019 / Ordinance No. 2019.015

COMMUNITY SERVICES: POLICE & COURTS				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Court Improvement Fee	$ 35.00	Per citation	Town Magistrate may waive fee based on defendant's financial report or in the interests of justice	July 22, 2019 / Ordinance No. 2019.015
Jury Cancellation Fee	See note	Per incidence	Fee is the actual cost to the Town. Town Magistrate may waive fee based on defendant's financial report or in the interests of justice	July 22, 2019 / Ordinance No. 2019.015
Court-Monitored Probation Fees	See note	Per sentence	Fee is the actual cost to the Town but not less than the amount specified in A.R.S. 13-901(A). Town Magistrate may waive fee based on defendant's financial report or in the interests of justice	July 22, 2019 / Ordinance No. 2019.015
Facility Use; Marana PD Community Room; Security Deposit	$ 200.00	n/a	Reservation of all rentable spaces, utilities, event application fee, beer & wine permit. (Additional fees for liquor license may apply for public events). Applications can be submitted up to 6 months in advance.	July 1, 2020/ Ordinance No.2020.008

DEVELOPMENT SERVICES: PLANNING				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
ANNEXATION AND ZONING				
Annexation; Processing Fee	$ 500.00	Per annexation	Planning Director has authority to waive fee in the case of a Town initiated annexation.	July 7, 2014 / Ordinance No. 2014.016
General Plan Map Amendment-Major	$ 3,000.00	Per amendment		September 6, 2019 / Ordinance No. 2019.017
General Plan Map Amendment-Minor	$ 1,500	Per amendment		July 22, 2019 / Ordinance No. 2019.015
Specific Plan	$ 2500.00 + $100.00 per acre	Per application	Maximum fee not to exceed $35,000.00.	February 7, 2017/Ordinance No. 2017.004
Specific Plan Minor Amendment; Administrative Process	$ 500.00	Per submittal		July 7, 2014 / Ordinance No. 2014.016
Specific Plan Text Amendment	$ 1,500.00	Per submittal		July 7, 2014 / Ordinance No. 2014.016
Specific Plan Major Amendment	$ 5,000.00	Per submittal	Fee includes associated text amendments	September 6, 2019 / Ordinance No. 2019.017
Significant Land Use Change; Up to 1.00 Acre	$ 550.00	Per submittal		July 7, 2014 / Ordinance No. 2014.016
Significant Land Use Change; 1.01 Acres to 10.00 Acres	$ 1,250.00	Per submittal		July 7, 2014 / Ordinance No. 2014.016
Significant Land Use Change; Over 10.01 Acres	$ 1,750.00	Per submittal		July 7, 2014 / Ordinance No. 2014.016
Rezoning	$1400.00 + $50.00 per acre	Per application	Maximum fee not to exceed $35,000.00.	February 7, 2017/Ordinance No. 2017.004
Translational or Non-site Analysis Rezoning	$ 550.00	Per application		July 1, 2021 / Ordinance No. 2021.008
Modification or Waiver of Rezoning Conditions	$ 250.00	Per condition or condition subsection		July 7, 2014 / Ordinance No. 2014.016
Zoning Compliance Letter	$ 75.00	Per letter		July 7, 2014 / Ordinance No. 2014.016

DEVELOPMENT SERVICES: PLANNING				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
PLATS				
Preliminary Block Plat	$600 Base + $40 per acre	Per application	Not to exceed $35,000.00	February 7, 2017/Ordinance No. 2017.004
Preliminary Plat	$3,000.00 Base + $30.00 per lot	Per submittal	Includes 1st & 2nd submittals. Reviews after 2nd submittal and revisions to accepted plans are each charged 30% of original fee.	March 21, 2017/ Ordinance No. 2017-007
Preliminary Plat Package	$6,180 Base + $70 per acre	Per application	One-time fee includes review of preliminary plat, landscape plan, improvement plans, title, drainage, geotechnical, and traffic reports.	July 1, 2021 / Ordinance No. 2021.008
Assurance Agreement Review	$ 150.00	Per submittal		July 1, 2016 / Ordinance No. 2016.006
Final Plat	$1000 Base + $10 per lot	Per submittal	Includes 1st & 2nd submittals. Reviews after 2nd submittal and revisions to accepted plans are each charged 30% of original fee.	February 7, 2017/Ordinance No. 2017.004
Final Block Plat	$375 Base + $25 per acre	Per application		February 7, 2017/Ordinance No. 2017.004
DEVELOPMENT				
Development Plan Package	$5180 Base + $70 per acre	Per application	One-time fee includes review of development plan, landscape plan, and improvement plans, title, drainage, geotechnical, and traffic reports. Revision to accepted plans are charged 30% of the original fee.	February 7, 2017/Ordinance No. 2017.004

DEVELOPMENT SERVICES: PLANNING				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Development Plan	$2000 Base + $40 per acre	Per application	Revisions to accepted plans are each charged 30% of original fee.	
Minor Land Division	$ 500.00	Per application		July 6, 2015 / Ordinance No. 2015.012
Landscape Plans	$ 600.00	Per application	Revisions to accepted plans are each charged $180.00. (30% of original fee)	July 7, 2014 / Ordinance No. 2014.016
Native Plant Permit	$ 300.00	Per submittal	Revisions to accepted plans are each charged $90.00 (30% of original fee)	July 7, 2014 / Ordinance No. 2014.016
Park Development Package	$2,180 + $70 per acre	Per application	One-time fee includes review of site plan, landscape plan, improvement plans, title, drainage, geotechnical, and traffic reports. Revision to accepted plans are charged 30% of the original fee.	July 1, 2021 / Ordinance No 2021.008
SIGNS				
Signs; Permanent Sign Review Fee	Fee is $300.00 for up to 2 signs and $500.00 for 3 or more signs	Per plan	Fee is $300.00 for up to 2 signs and $500.00 for 3 or more signs.	July 1, 2020/ Ordinance No.2020.008
Signs; Temporary sign;	$ 10.00	Per sign	Fee does not apply for construction zones per Town Sign Code and temporary signs that are part of an approved residential subdivision sign program. Fee is	July 22, 2019 / Ordinance No. 2019.015

DEVELOPMENT SERVICES: PLANNING				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
			waived, one-time only for a new business to display in accordance with the Town Sign Code at or near opening.	
Signs; Special Sign Districts	$ 2,500.00	Per application	For districts established by ordinance, pursuant to Marana Town Code Section 17-10-11.	July 1, 2021/ Ordinance No 2021.008
Signs; Renewal Fee; Billboard	$ 500.00	Per sign	(Non-conforming)	July 7, 2014 / Ordinance No. 2014.016
Signs; Sign program	$ 600.00	Per submittal	Revisions to accepted plans are charged $200.00	September 6, 2019 / Ordinance No. 2019.017
Wayfinding Plate - Application Fee	$ 50.00	Each		July 7, 2014 / Ordinance No. 2014.016
Wayfinding Plate - Plate Fee	$ 600.00	Each	Fee includes a proration of the sign cost in addition to the plate cost.	July 7, 2014 / Ordinance No. 2014.016
Wayfinding Plate - Annual Renewal / Maintenance Fee	$ 50.00	Per year		July 7, 2014 / Ordinance No. 2014.016

DEVELOPMENT SERVICES: PLANNING				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
ADDRESSING AND MISCELLANEOUS				
New Address for Residential Plats, Condominiums, Apartments & Commercial Suites	$ 10.00	Per lot/unit		July 1, 2016 / Ordinance No. 2016.006
Change in Existing Street Name	$ 500.00	Per street		July 7, 2014 / Ordinance No. 2014.016
Add/Change an Address Number	$ 60.00	Per address		July 6, 2015 / Ordinance No. 2015.012
Conditional Use Permit; Application Fee	$ 1,000.00	Per submittal		July 7, 2014 / Ordinance No. 2014.016
Permit Re-activation Fee	See note	Per application	50% of the original permit fees (construction, plumbing, mechanical and electrical). Excludes plan review fees and impact fees.	July 1, 2021 / Ordinance No. 2021.008
Temporary Use Permit; Administrative Process with Council Action	$ 500.00	Per submittal		July 7, 2014 / Ordinance No. 2014.016
Temporary Use Permit; Administrative Process, no Council Action required	$ 50.00	Per application	Applies to Christmas tree lots and other seasonal/holiday-related sales lots and includes safety inspection	July 22, 2019 / Ordinance No. 2019.015
Variance Request	$ 550.00	Per submittal		July 7, 2014 / Ordinance No. 2014.016

DEVELOPMENT SERVICES: PLANNING				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Land Development Code Amendment	$ 1,500.00	Per submittal		July 7, 2014 / Ordinance No. 2014.016
Planning Miscellaneous Hourly Review Fee	$ 70.00	Per hour	Minimum of one hour and to the newest hour after	July 1, 2016 / Ordinance No. 2016.006
Miscellaneous Document and/or Report Review	$ 280.00	Per submittal	Including but not limited to CC&R's, Title Report, Archeology and Environmental Reports.	July 1, 2016 / Ordinance No. 2016.006
Residential Design Plan	$ 1,250.00	Per submittal		July 7, 2014 / Ordinance No. 2014.016
Plan Review; Residential Model Home	$ 100.00	Per submittal		July 22, 2019 / OrdinanceNo.2019.015
Wireless permit application; 6409(a) or Administrative wireless facilities	$ 150.00	Per application	Fee is non-refundable and due at time of submittal	September 6, 2019 / Ordinance No. 2019.017
Wireless permit application; 3rd party review deposit	$ 500.00	Per application	If consultant fees exceed the deposit, the balance will be collected and due prior to permit issuance. If the consultant fees are less than the deposit, a refund will be issued.	September 6, 2019 / Ordinance No. 2019.017

DEVELOPMENT SERVICES: BUILDING				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Pre-Application Conference	$ 250.00	Per submittal		July 7, 2014 / Ordinance No. 2014.016
Plan Review: New Residential permit with pre-approved model	$ 40.00	Per submittal		July 22, 2019 / Ordinance No. 2019.015
Re-inspection Fee	$ 75.00	Per inspection	Initial permit includes 1st and 2nd inspections.	July 7, 2014 / Ordinance No. 2014.016
Inspection After Normal Work Hours	$ 75.00	Per hour	$75 per hour with a minimum of two hours ($150).	July 7, 2014 / Ordinance No. 2014.016
Plan Review submittals after 2nd submittal and Revisions to Approved Plans	$ 50.00	Per hour	Plan review fee will be charged $50 per hour to the nearest hour.	July 7, 2014 / Ordinance No. 2014.016
Expedited Building Plan Review	See note	Per submittal	Expedited Plan Review Option 1: Additional 50% of the submittal plan review fee (Plan Review Fee + additional 50% of plan review fee). Expedited fee will be paid in full at the time of submittal. The initial review of the submittal will be completed in half of the prescribed plan review timeframe. Expedited Plan Review Option 2: Additional 100% of the submittal plan review fee (Plan Review Fee + additional 100% of	July 7, 2014 / Ordinance No. 2014.016

DEVELOPMENT SERVICES: BUILDING				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
			plan review fee). Expedited fee will be paid in full at the time of submittal. The review timeframe for this option will be mutually agreed upon by the applicant and the building official prior to granting status to the submittal. Both of the town's expedited plan review service options, require the completion and approval of the expedited review request form by the building official prior to granting status.	
Construction Trailers	$ 244.00	Per submittal	Flat fee	July 7, 2014 / Ordinance No. 2014.016
Demolition Permit	$ 150.00	Per permit		July 2, 2018 / Ordinance No. 2018.011
Pools and Spas; Prefabricated Spas and Above-ground Pools	$ 75.00	Per permit		July 1, 2021 / Ordinance No. 2021.008
Photovoltaic System; Commercial	$ 750.00	Per permit	Includes multi-family developments.	July 7, 2014 / Ordinance No. 2014.016

DEVELOPMENT SERVICES: BUILDING				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Photovoltaic System; Single Family Residential	$ 150.00	Per permit		July 7, 2014 / Ordinance No. 2014.016
Photovoltaic System for water/pool heater; Commercial	$ 150.00	Per permit		July 1, 2020/ Ordinance No.2020.008
Photovoltaic System for water/pool heater; Residential	$ 50.00	Per permit	Includes structural review of loading on roof, backflow preventer and pump	July 1, 2020/ Ordinance No.2020.008
Interior Water Re-pipe	$ 150.00	Per permit	Flat fee, only for like-for-like pipe sizing installation	July 7, 2014 / Ordinance No. 2014.016
Registered Plant Annual Permit	$ 700.00	Per permit		July 7, 2014 / Ordinance No. 2014.016

DEVELOPMENT SERVICES: BUILDING				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Deferred Building Permit Submittals	$ 200.00	Per submittal	Does not apply to fire sprinkler systems, ventilation hoods, and fire alarms.	July 7, 2014 / Ordinance No. 2014.016
Pools and Spas; Permit Fee using model engineering	$ 500.00	Per permit		July 2, 2018
Pools and Spas; Permit Fee without model engineering	$ 550.00	Per permit	Permit fee for a pool that does not have pre-approved model engineering	July 1, 2021 / Ordinance 2021.008
Pools and Spas; Pool Engineering Model Plan Review	$ 200.00	Per application		July 1, 2021 / Ordinance 2021.008
Plan review fee for miscellaneous permits or occupancy compliance	$ 50.00	Per permit	One time all-inclusive fee including inspections and revisions, unless separately identified in the fee schedule.	February 7, 2017/Ordinance No. 2017.004

DEVELOPMENT SERVICES: BUILDING				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Conversion; Garage to sales office	$ 300.00	Per permit		February 7, 2017/Ordinance No. 2017.004
Conversion; sales office to garage	$ 150.00	Per permit		February 7, 2017/Ordinance No. 2017.004
Building Plan Review and Building Permit Fees Not Specifically Listed	See Notes	Per permit	Fee calculation per Marana Ordinance2011.15/ Resolution 2011-65	July 7, 2017 / Ordinance No. 2017.004
Wall Engineering Model Plan Review	$ 200.00	Per application		July 1, 2021 / Ordinance 2021.008

DEVELOPMENT SERVICES: ENGINEERING				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
DEVELOPMENT				
Drainage Statement	$ 280.00	Per statement	Applies to first 2 submittals. Reviews after 2nd submittal and reviews of revisions to accepted submittals are $80 each.	February 7, 2017/Ordinance No. 2017.004
Drainage Report	$ 560.00	Per report	Applies to first 2 submittals. Reviews after 2nd submittal and reviews of revisions to accepted submittals are $170 each.	February 7, 2017/Ordinance No. 2017.004
Conditional Letter of Map Revision with Letter of Map Revision (CLOMR/LOMR)	$ 350.00	Per CLOMR/LOMR	Applies to first 2 submittals. Reviews after 2nd submittal and reviews of revisions to accepted submittals are $170 each.	February 7, 2017/Ordinance No. 2017.004
Letter of Map Revision (LOMR)	$ 280.00	Per LOMR	Applies to first 2 submittals. Reviews after 2nd submittal are $100 per submittal.	February 7, 2017/Ordinance No. 2017.004
Geotechnical Report	$ 280.00	Per report	Applies to first 2 submittals. Reviews after 2nd submittal and reviews of revisions to accepted submittals are $80 per submittal. Resubmittals to reconfirm expired report are not charged a review fee.	February 7, 2017/Ordinance No. 2017.004
Review of Miscellaneous Report	$ 280.00	Per report	Applies to first 2 submittals. Reviews after 2nd submittal and reviews of revisions to accepted submittals are $80 per submittal.	February 7, 2017/Ordinance No. 2017.004

DEVELOPMENT SERVICES: ENGINEERING				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Review of Structural Calculations	$ 560.00	Per report	Applies to first 2 submittals. Reviews after 2nd submittal and reviews of revisions to accepted submittals are $170 per submittal.	February 7, 2017/Ordinance No. 2017.004
Subdivision Design Exception Report	$ 140.00	Per report		February 7, 2017/Ordinance No. 2017.004
Grading Plan Review	$400.00 + $95.00/Sheet	Per plan	Applies to first 2 submittals. Reviews after 2nd submittal and reviews of revisions to accepted submittals are 30% of original fee per submittal.	February 7, 2017/Ordinance No. 2017.004
Construction Plan Review	$400.00 + $95.00 / Sheet	Per plan type	Applies to first 2 submittals. Reviews after 2nd submittal and reviews of revisions to accepted submittals are 30% of original fee per submittal. A separate fee is required for each plan review type including, but not limited to: paving, sewer, and utility plans.	February 7, 2017/Ordinance No. 2017.004
Bridge Plan Review	greater of $1,000.00 or $0.50/sf of bridge	Per bridge plan	Applies to first 2 submittals. Reviews after 2nd submittal and reviews of revisions to accepted submittals are 30% of original fee per submittal. Includes arches and box culverts.	February 7, 2017/Ordinance No. 2017.004
Assurances; Substitute Assurance	$ 150.00	Per assurance		July 1, 2016 / Ordinance No. 2016.006

DEVELOPMENT SERVICES: ENGINEERING				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Assurances; Partial Release of Assurance	$ 20.00	Per submittal		July 7, 2014 / Ordinance No. 2014.016
Type 1 grading permit	$ 500.00	Per permit		February 7, 2017/Ordinance No. 2017.004
Type 1 Grading Permit; Violation Fee	$ 500.00	Per violation		February 7, 2017/Ordinance No. 2017.004
Type 2 Grading Permit; Residential Subdivisions	See note	Per permit	Fee is the greater of $500.00 or 1% of the construction costs or 3.5% of the construction cost for the Town acting as Engineer of Record. Fees paid at time of application based on cost estimate. If actual cost is higher, remaining balance is paid prior to permit closeout.	February 7, 2017/Ordinance No. 2017.004
Type 2 Grading Permit; Commercial Developments	See note	Per permit	Fee is the greater of $800.00 or 1% of the construction costs or 3.5% of the construction cost for the Town acting as Engineer of Record. Includes multi-family housing developments. Fees paid at time of application based on cost estimate. If actual cost is higher, remaining balance is paid prior to permit closeout.	February 7, 2017/Ordinance No. 2017.004
Type 2 Grading Permit; At-Risk Grading Fee	$ 500.00	Per submittal		July 7, 2014 / Ordinance No. 2014.016

DEVELOPMENT SERVICES: ENGINEERING				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Type 2 Grading Permit; Violation Fee	See note	Per violation	Fee is double the permit fee.	July 7, 2014 / Ordinance No. 2014.016
Type 2 Grading Permit; Amendment	See note	Per amendment	Fee is 1% of the increased construction cost or 3.5% of the increased construction cost for the Town acting as engineer of record	July 1, 2016 / Ordinance No. 2016.006
Form B Permit; Public Infrastructure	See note	Per permit	Fee is the greater of $500.00 or 1.0% of the construction costs or 4.5% of the construction cost for the Town acting as Engineer of Record. Fees paid at time of application based on cost estimate. If actual cost is higher, remaining balance is paid prior to permit closeout.	February 7, 2017/Ordinance No. 2017.004
Form B Permit; Violation Fee	See note	Per violation	Fee is double the permit fee.	July 7, 2014 / Ordinance No. 2014.016
Form B Permit; Amendment	See note	Per amendment	Fee is 1% of the increased construction cost or 4.5% of the increased construction cost for the Town acting as engineer of record	July 1, 2016 / Ordinance No. 2016.006
Form A Permit; Major Utilities	See note	Per permit	Fee is the greater of $500.00 or 1.0% of the construction costs or 2.5% of the construction cost for the Town acting as Engineer of Record. Fees paid at time of application based on cost estimate. If actual cost is higher, remaining balance is paid prior to permit closeout.	February 7, 2017/Ordinance No. 2017.004

DEVELOPMENT SERVICES: ENGINEERING				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Form A Permit - Major Utilities; Violation Fee	See note	Per violation	Fee is double the permit fee.	July 7, 2014 / Ordinance No. 2014.016
Form A Permit; Amendment	See Note	Per amendment	Fee is 1% of the increased construction cost or 2.5% of the increased construction cost for the Town acting as engineer of record	July 1, 2016 / Ordinance No. 2016.006
Floodplain; Floodplain Hazard Sheet	$ 20.00	Per report	Fee only applies when for commercial use	July 7, 2014 / Ordinance No. 2014.016
Floodplain; Floodplain Use Permit	$ 100.00	Per permit		July 7, 2014 / Ordinance No. 2014.016
Floodplain; Floodplain Variance	$ 1,000.00	Per variance		July 7, 2014 / Ordinance No. 2014.016
Storm Water Pollution Prevention Plan (SWPPP)	$ 280.00	Per plan	Applies to first 2 submittals and first inspection. Reviews after 2nd submittal are $80 per submittal.	February 7, 2017/Ordinance No. 2017.004

DEVELOPMENT SERVICES: ENGINEERING				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Storm water Pollution Prevention Plan (SWPPP); review based on Town Template	$ 140.00	Per plan	Applies to first 2 submittals and site inspection. Reviews after 2nd submittal are $40 per submittal. Includes two copies of template. May be used for a custom lot, single family residence that is part of a common plan of development in which the master developer has already stabilized and submitted the Notice of Termination or where the SWPPP for the common plan of development was prepared under an old version of the Arizona Department of Environmental Quality Construction General Permit.	February 7, 2017/Ordinance No. 2017.004
Storm Water Pollution Prevention Plan; Re-inspection	$ 50.00	Per inspection	Fee to re-inspect after failed inspection	July 7, 2014 / Ordinance No. 2014.016
TRAFFIC				
Traffic Impact Study	$ 560.00	Per report	Applies to first 2 submittals. Reviews after 2nd submittal and reviews of revisions to accepted submittals are $170 per submittal.	February 7, 2017/Ordinance No. 2017.004

DEVELOPMENT SERVICES: ENGINEERING				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Traffic Impact Statement	$ 280.00	Per statement	Applies to first 2 submittals. Reviews after 2nd submittal and reviews of revisions to accepted submittals are $80 per submittal.	February 7, 2017/Ordinance No. 2017.004
Overdimensional Vehicle Fee; single trip permit	$ 15.00	Per trip		July 2, 2018/Ordinance 2018.011
Overdimensional Vehicle Fee; 30-day permit	$ 30.00	Per 3—Day Period		July 2, 2018/Ordinance 2018.011
Overdimensional Vehicle Fee; one-year permit	$ 360.00	Per One-Year Period		July 2, 2018/Ordinance 2018.011
RIGHT OF WAY				
Right of Way permit, base fee	$ 250.00	Per permit	Includes basic ROW access, traffic control review, and/or hauling within ROW of 7 or more trucks. Town projects subject to provisions of Marana ORD 2016.002. Driveways constructed concurrent with a custom home Type 1 grading permit are exempt from ROW fees	July 22, 2019 / Ordinance No. 2019.015
Right-of-Way Permit; Construction Plan Check Fee	2% cost of construction	Per submittal	Not applicable when plans are reviewed through the Development Services process. Town projects subject to provisions of Marana ORD 2016.002.	July 1, 2016 / Ordinance No. 2016.006

DEVELOPMENT SERVICES: ENGINEERING				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Right-of-Way Permit; Additional Extension Fee	$ 50.00	Per extension	Applies to second extension and beyond	July 7, 2014 / Ordinance No. 2014.016
Right-of-Way Permit; Late Fee	See note	Per violation	Late fee is $1,500 plus double the permit fee. Applies when obtaining a right-of-way permit after work has already started or failure to obtain a right-of-way permit within two days after emergency right-of-way work is commenced.	July 7, 2014 / Ordinance No. 2014.016
Right-of-Way Permit; Weekly Inspection Fee	Greater of 2% of construction cost or $200.00 per week	Per submittal	Calculated on construction in ROW costs, does not apply if no construction. Includes two inspections per week and close-out inspection (not applied to every permit). Town projects subject to provisions of Marana ORD 2016.002	July 7, 2014 / Ordinance No. 2014.016
Right of Way Abandonment - Legal Noticing	See note	Per notice	Fee is actual cost to applicant	July 1, 2016 / Ordinance No. 2016.006
Release of Easement - Legal Notice	See note	Per notice	Fee is actual cost to applicant	July 1, 2016 / Ordinance No. 2016.006
Release of No-Access Easement	$ 150.00	Per easement		July 1, 2016 / Ordinance No. 2016.006

DEVELOPMENT SERVICES: ENGINEERING				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
New Easements and/or dedications by separate instrument	See Note	Per easement or dedication	Fee is for dedications as a result of development and does not apply in cases where the Town requests ROW or easement absent of development. $350.00 for one easement and/or dedication (includes title review). $100.00 for each additional easement and/or dedication relating to the same property.	July 1, 2016 / Ordinance No. 2016.006
Dedication of right of way or easement by separate instrument-title report & closing fees	See Note	Per ROW/Easement	Fee is actual cost to applicant	July 1, 2016 / Ordinance No. 2016.006
Dedication of right of way or easement by separate instrument-surveyor fees	See Note	Per ROW/Easement	Fee is actual cost to applicant	July 1, 2016 / Ordinance No. 2016.006
Dedication of right of way or easement by separate instrument-appraisal fees	See Note	Per ROW/Easement	Fee is actual cost to applicant	July 1, 2016 / Ordinance No. 2016.006

DEVELOPMENT SERVICES: ENGINEERING				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Right-of-Way Abandonment	$ 2,500.00	Per submittal	$2500.00 + actual cost for appraisal, title, closing and/or survey fees	July 7, 2014 / Ordinance No. 2014.016
Release of Easement	$ 655.00	Per submittal	$655.00 + actual cost for appraisal, title, closing and/or survey fees	July 7, 2014 / Ordinance No. 2014.016
License Agreement	$ 1,000.00	See note	$1,000.00 + actual cost for appraisal and/or survey fees. Fee for new license agreements; landscaping exempt.	July 1, 2016 / Ordinance No. 2016.006
License Agreement; Amendment of use	$ 250.00	Per submittal	Fee for changing area or adding covered uses (no fee for removing covered uses).	July 1, 2016 / Ordinance No. 2016.006

PUBLIC SERVICES: AIRPORT				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Airship Parking (Monthly)	$ 500.00	Per airship		July 7, 2014 / Ordinance No. 2014.016
Airship Parking (Daily)	$ 75.00	Per airship		July 1, 2020/ Ordinance No.2020.008
Payment Late Fee	$ 25.00 or 3% of balance whichever is greater	Per Month		July 1, 2020/ Ordinance No.2020.008
Self-Fueling Permit (Annually)	$ 100.00	Per permit	Per calendar year.	July 7, 2014 / Ordinance No. 2014.016
Commercial Self Fueling Permit (Monthly)	$ 50.00	Per permit		July 7, 2014 / Ordinance No. 2014.016
Commercial Self Fueling Permit (Annually)	$ 500.00	Per permit	Per calendar year.	July 7, 2014 / Ordinance No. 2014.016
Fuel Flowage Fee-Avgas; FBO or SASO with ground lease	$ 0.11	Per gallon delivered		July 1, 2020/ Ordinance No.2020.008
Fuel Flowage Fee-Jet A; FBO or SASO with ground lease	$ 0.12	Per gallon delivered		July 1, 2020/ Ordinance No.2020.008
Fuel Flowage Fee; Commercial Self-Fueler with Permit	$ 0.22	Per gallon delivered	Plus initial fee.	July 1, 2020/ Ordinance No.2020.008
Fuel Flowage Fee; Self-Fueler Based Aircraft Tenant	$ 0.20	Per gallon delivered		July 1, 2020/ Ordinance No.2020.008
Runway/Taxiway Light Replacement	$ 500.00	Per light		July 7, 2014 / Ordinance No. 2014.016
Airport Access ID Card-New	$ 15.00	Per card		July 6, 2015 / Ordinance No. 2015.012

PUBLIC SERVICES: AIRPORT					
Fee/Description		**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Airport Access ID Card-Replacement	$	25.00	Per card		July 7, 2014 / Ordinance No. 2014.016
Temporary Storage Container Parking	$	200.00	Monthly		July 6, 2015 / Ordinance No. 2015.012
Airport Use Fee (Non-Aeronautical Government-Local, State, Federal)	$	350.00	Per Day	In addition to Special Event Permit Fee	July 1, 2016 / Ordinance No. 2016.006
Aircraft Parking <5,000 Lbs. (Daily)	$	10.00	Daily		July 1, 2020/ Ordinance No.2020.008
Aircraft Parking <5,000 Lbs. (Monthly)	$	60.00	Monthly	Only available to owners of aircraft that have an open tie down permit with the Town.	July 1, 2020/ Ordinance No.2020.008
Aircraft Parking 5,000 – 7,499 Lbs. (Daily)	$	15.00	Daily		July 1, 2020/ Ordinance No.2020.008
Aircraft Parking 5,000 – 7,499 Lbs. (Monthly)	$	85.00	Monthly	Only available to owners of aircraft that have an open tie down permit with the Town.	July 1, 2020/ Ordinance No.2020.008
Aircraft Parking 7,500 – 12,499 Lbs. (Daily)	$	20.00	Daily		July 1, 2020/ Ordinance No.2020.008
Aircraft Parking 7,.500 – 12,499 Lbs. (Monthly)	$	135.00	Monthly	Only available to owners of aircraft that have an open tie down permit with the Town.	July 1, 2020/ Ordinance No.2020.008
Aircraft Parking 12,500 – 24,999 Lbs. (Daily)	$	35.00	Daily		July 1, 2020/ Ordinance No.2020.008
Aircraft Parking 12,500 – 24,999 Lbs. (Monthly)	$	200.00	Monthly	Only available to owners of aircraft that have an open tie down permit with the Town.	July 1, 2020/ Ordinance No.2020.008

PUBLIC SERVICES: AIRPORT				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Aircraft Parking 25,000 – 49,999 Lbs. (Daily)	$ 45.00	Daily		July 1, 2020/ Ordinance No.2020.008
Aircraft Parking 25,000 – 49,999 Lbs.(Monthly)	$ 300.00	Monthly	Only available to owners of aircraft that have an open tie down permit with the Town.	July 1, 2020/ Ordinance No.2020.008
Aircraft Parking 50,000 – 99,999 Lbs. (Daily)	$ 90.00	Daily		July 1, 2020/ Ordinance No.2020.008
Aircraft Parking 50,000 – 99,999 Lbs. (Monthly)	$ 632.00	Monthly	Only available to owners of aircraft that have an open tie down permit with the Town.	July 1, 2020/ Ordinance No.2020.008
Aircraft Parking 100,000 – 200,000 Lbs. (Daily)	$ 175.00	Daily		July 1, 2020/ Ordinance No.2020.008
Aircraft Parking 100,000 – 200,000 Lbs. (Monthly)	$ 1,250.00	Monthly	Only available to owners of aircraft that have an open tie down permit with the Town.	July 1, 2020/ Ordinance No.2020.008
Aircraft Parking 200,000 – 300,000 Lbs. (Daily)	$ 200.00	Daily		July 1, 2020/ Ordinance No.2020.008
Aircraft parking 200,000 – 300,000 Lbs. (Monthly)	$ 2000.00	Monthly		July 1, 2020/ Ordinance No.2020.008
Vehicle/Trailer/Fuel Truck Parking (Daily)	$ 35.00	Daily	Non-Airport Tenant Only	July 1, 2020/ Ordinance No.2020.008
Vehicle/Trailer/Fuel Truck Parking (Monthly)	$ 312.00	Monthly	Non-Airport Tenant Only	July 1, 2020/ Ordinance No.2020.008

PUBLIC SERVICES: AIRPORT				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Airport Aeronautical Use Fee/Commercial Photography	$ 300.00	Per day	In Addition to Special Event Permit & Airport Operation's Fees	July 1, 2020/ Ordinance No.2020.008
Airport Non-Aeronautical Use Fee/Commercial Filming	$ 600.00	Per day	In Addition to Special Event Permit & Airport Operation's Fees	July 1, 2020/ Ordinance No.2020.008
Airport Operations Fee/Labor Rate (normal business hours)	$ 75.00	Per hour		February 7, 2017/Ordinance No. 2017.004
Airport Operations Fee/Labor Rate (non-business hours, weekends, holidays)	$ 125.00	Per hour		February 7, 2017/Ordinance No. 2017.004
Aircraft Towing/Removal Fee	$ 100.00	Per incident	Fee will be assessed for airport staff to tow/remove disabled aircraft from runway or taxiway. In addition to airport operations fee.	July 7, 2017/Ordinance No. 2017.014
SASO-Aircraft management of one or more piston-engine aircraft less than 12,500 pounds certificated maximum takeoff weight	$ 100.00	Per month		July 1, 2020/ Ordinance No.2020.008

PUBLIC SERVICES: AIRPORT				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
SASO-Aircraft management of each turbine/jet aircraft less than 12,500 pounds certificated maximum takeoff weight	$ 150.00	Per month		July 1, 2020/ Ordinance No.2020.008
SASO-Aircraft management of each aircraft weighing 12,500-29,999 pounds certificated maximum takeoff weight	$ 250.00	Per month		July 1, 2020/ Ordinance No.2020.008
SASO-Aircraft management of each aircraft greater than 30,000 pounds certificated maximum takeoff weight	$ 350.00	Per month		July 1, 2020/ Ordinance No.2020.008
SASO/Commercial Services Permit Fee	$ 10.00	Per day		July 1, 2021/ Ordinance No.2021.008
SASO/Commercial Services Permit Fee	$ 75.00	Per month		July 1, 2021/ Ordinance No.2021.008
SASO/Commercial Services Permit Fee	$ 75.00	Per year		July 1, 2021/ Ordinance No.2021.008

PUBLIC SERVICES: WATER				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Annual Backflow Tester Fee	$ 30.00	Per backflow tester	Applies to vendors wishing to test backflow prevention devices in the Marana Water service area. Assessed annually.	January 21, 2020/ Ordinance No. 2020.002
Water Meter Monthly Base Rate; 5/8"	$ 16.84[1]	Per meter		January 1, 2020 / Ordinance No. 2019.021
Water Meter Monthly Base Rate; 3/4" Meter	$ 17.61[2]	Per meter		January 1, 2020 / Ordinance No. 2019.021
Water Meter Monthly Base Rate ; 1" Meter	$ 18.77[3]	Per meter		January 1, 2020 / Ordinance No. 2019.021
Water Meter Monthly Base Rate; 1.5" Meter	$ 27.61[4]	Per meter		January 1, 2020 / Ordinance No. 2019.021
Water Meter Monthly Base Rate; 2" Meter	$ 45.31[5]	Per meter		January 1, 2020 / Ordinance No. 2019.021
Water Meter Monthly Base Rate; 3" Meter	$ 69.17[6]	Per meter		January 1, 2020 / Ordinance No. 2019.021
Water Meter Monthly Base Rate; 4" Meter	$ 102.26[7]	Per meter		January 1, 2020 / Ordinance No. 2019.021
Water Meter Monthly Base Rate: 6" Meter	$ 176.51[8]	Per meter		January 1, 2020 / Ordinance No. 2019.021
Water Meter Monthly Base Rate For Meter Sizes Different From or Larger Than Those Listed			Shall be set by development agreement	January 1, 2020 / Ordinance No. 2019.021
Water Meter Monthly Base Rate; Hydrant Meter	$ 57.24[9]	Per meter		January 1, 2020 / Ordinance No. 2019.021

[1]Increases to $17.77 effective January 1, 2022; to $18.75 effective January 1, 2023; and to $19.31 effective January 1, 2024.
[2]Increases to $18.58 effective January 1, 2022; to $19.60 effective January 1, 2023; and to $20.19 effective January 1, 2024.
[3]Increases to $19.80 effective January 1, 2022; to $20.89 effective January 1, 2023; and to $21.52 effective January 1, 2024.
[4]Increases to $29.13 effective January 1, 2022; to $30.73 effective January 1, 2023; and to $31.65 effective January 1, 2024.
[5]Increases to $47.80 effective January 1, 2022; to $50.43 effective January 1, 2023; and to $51.94 effective January 1, 2024.
[6]Increases to $72.97 effective January 1, 2022; to $76.98 effective January 1, 2023; and to $79.29 effective January 1, 2024.
[7]Increases to $107.88 effective January 1, 2022; to $113.81 effective January 1, 2023; and to $117.22 effective January 1, 2024
[8]Increases to $186.22 effective January 1, 2022; to $196.46 effective January 1, 2023; and to $202.35 effective January 1, 2024
[9]Increases to $60.39 effective January 1, 2022; to $63.71 effective January 1, 2023; and to $65.62 effective January 1, 2024

PUBLIC SERVICES: WATER				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Private Fireline Monthly Base Rate; 4" connection	$ 14.45[10]	Per connection		January 1, 2020 / Ordinance No.2019.021
Private Fireline Monthly Base Rate; 6" connection	$ 41.99[11]	Per connection		January 1, 2020 / Ordinance No. 2019.021
Private Fireline Monthly Base Rate; 8" connection	$ 89.49[12]	Per connection		January 1, 2020 / Ordinance No. 2019.021
Standpipe Setup Fee	$ 35.00	Per standpipe		July 7, 2014 / Ordinance No. 2014.016
Water Use Charge; Standpipe/Hydrant Meters (Billed Monthly)	$ 4.60[13]	Per 1,000 gallons		January 1, 2020 / Ordinance No. 2019.021
Water Use Charge; Multi-family, Commercial, Industrial, Government and Irrigation Uses (Billed Monthly)	$ 4.18[14]	Per 1,000 gallons		January 1, 2020 / Ordinance No. 2019.021
Water Use Charge; Single Family Residences, Consumption between 0 and 10,000 gallons (Billed Monthly)	$ 3.32[15]	Per 1,000 gallons		January 1, 2020 / Ordinance No. 2019.021
Water Use Charge; Single Family Residences, Consumption between 10,001 and 20,000 gallons (Billed Monthly)	$ 4.65[16]	Per 1,000 gallons		January 1, 2020 / Ordinance No. 2019.021
Water Use Charge; Single Family Residences, Consumption between 20,001 and 30,000 gallons (Billed Monthly)	$ 5.98[17]	Per 1,000 gallons		January 1, 2020 / Ordinance No. 2019.021
Water Use Charge; Single Family Residences, Consumption between 30,001 and 40,000 gallons (Billed Monthly)	$ 7.48[18]	Per 1,000 gallons		January 1, 2020 / Ordinance No. 2019.021
Water Use Charge; Single Family Residences, Consumption over 40,000 gallons (Billed Monthly)	$ 10.79[19]	Per 1,000 gallons		January 1, 2020 / Ordinance No. 2019.021
Groundwater Resource/Acquisition Fee (Billed Monthly)	$ 1.19[20]	Per 1,000 gallons		January 1, 2020 / Ordinance No. 2019.021

[10]Increases to $15.24 effective January 1, 2022; to $16.08 effective January 1, 2023; and to $16.56 effective January 1, 2024
[11]Increases to $44.30 effective January 1, 2022; to $46.74 effective January 1, 2023; and to $48.14 effective January 1, 2024
[12]Increases to $94.41 effective January 1, 2022; to $99.60 effective January 1, 2023; and to $102.59 effective January 1, 2024
[13]Increases to $4.85 effective January 1, 2022; to $5.12 effective January 1, 2023; and to $5.27 effective January 1, 2024
[14]Increases to $4.41 effective January 1, 2022; to $4.65 effective January 1, 2023; and to $4.79 effective January 1, 2024
[15]Increases to $3.50 effective January 1, 2022; to $3.69 effective January 1, 2023; and to $3.80 effective January 1, 2024
[16]Increases to $4.91 effective January 1, 2022; to $5.18 effective January 1, 2023; and to $5.34 effective January 1, 2024
[17]Increases to $6.31 effective January 1, 2022; to $6.66 effective January 1, 2023; and to $6.86 effective January 1, 2024
[18]Increases to $7.89 effective January 1, 2022; to $8.32 effective January 1, 2023; and to $8.57 effective January 1, 2024
[19]Increases to $11.38 effective January 1, 2022; to $12.01 effective January 1, 2023; and to $12.37 effective January 1, 2024
[20]Increases to $1.26 effective January 1, 2022; to $1.33 effective January 1, 2023; and to $1.37 effective January 1, 2024

PUBLIC SERVICES: WATER				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Water Use Charge; Multi-family, Commercial, Industrial, Government and Irrigation Uses (Billed Monthly)	$ 4.18[14]	Per 1,000 gallons		January 1, 2020 / Ordinance No. 2019.021
Water Use Charge; Single Family Residences, Consumption between 0 and 10,000 gallons (Billed Monthly)	$ 3.32[15]	Per 1,000 gallons		January 1, 2020 / Ordinance No. 2019.021
Water Use Charge; Single Family Residences, Consumption between 10,001 and 20,000 gallons (Billed Monthly)	$ 4.65[16]	Per 1,000 gallons		January 1, 2020 / Ordinance No. 2019.021
Water Use Charge; Single Family Residences, Consumption between 20,001 and 30,000 gallons (Billed Monthly)	$ 5.98[17]	Per 1,000 gallons		January 1, 2020 / Ordinance No. 2019.021
Water Use Charge; Single Family Residences, Consumption between 30,001 and 40,000 gallons (Billed Monthly)	$ 7.48[18]	Per 1,000 gallons		January 1, 2020 / Ordinance No. 2019.021
Water Use Charge; Single Family Residences, Consumption over 40,000 gallons (Billed Monthly)	$ 10.79[19]	Per 1,000 gallons		January 1, 2020 / Ordinance No. 2019.021
Groundwater Resource/Acquisition Fee (Billed Monthly)	$ 1.19[20]	Per 1,000 gallons		January 1, 2020 / Ordinance No. 2019.021
Utilities New Service Refundable Deposit Fee; 5/8" x 3/4" Meter	$ 130.00	Per meter	Rate also applies to single family residences that could have been served by a 5/8" x 3/4" meter but for fire suppression facilities that make the larger meter necessary.	July 7, 2014 / Ordinance No. 2014.016
Utilities New Service Refundable Deposit Fee; 3/4" Meter	$ 130.00	Per meter		July 6, 2015 / Ordinance No. 2015.012
Utilities New Service Refundable Deposit Fee; 1" Meter	$ 337.50	Per meter		July 7, 2014 / Ordinance No. 2014.016
Utilities New Service Refundable Deposit Fee; 1.5" Meter	$ 650.00	Per meter		July 7, 2014 / Ordinance No. 2014.016
Utilities New Service Refundable Deposit Fee; 2" Meter	$ 1,040.00	Per meter		July 7, 2014 / Ordinance No. 2014.016
Utilities New Service Refundable Deposit Fee; 3" Meter	$ 1,950.00	Per meter		July 7, 2014 / Ordinance No. 2014.016

[14]Increases to $4.41 effective January 1, 2022; to $4.65 effective January 1, 2023; and to $4.79 effective January 1, 2024
[15]Increases to $3.50 effective January 1, 2022; to $3.69 effective January 1, 2023; and to $3.80 effective January 1, 2024
[16]Increases to $4.91 effective January 1, 2022; to $5.18 effective January 1, 2023; and to $5.34 effective January 1, 2024
[17]Increases to $6.31 effective January 1, 2022; to $6.66 effective January 1, 2023; and to $6.86 effective January 1, 2024
[18]Increases to $7.89 effective January 1, 2022; to $8.32 effective January 1, 2023; and to $8.57 effective January 1, 2024
[19]Increases to $11.38 effective January 1, 2022; to $12.01 effective January 1, 2023; and to $12.37 effective January 1, 2024
[20]Increases to $1.26 effective January 1, 2022; to $1.33 effective January 1, 2023; and to $1.37 effective January 1, 2024

PUBLIC SERVICES: WATER				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Utilities New Service Refundable Deposit Fee; 4" Meter	$ 3,250.00	Per meter		July 7, 2014 / Ordinance No. 2014.016
Utilities New Service Refundable Deposit Fee; 6" Meter	$ 6,500.00	Per meter		July 7, 2014 / Ordinance No. 2014.016
Utilities New Service Refundable Deposit Fee; Residential Bulk Meter	$ 50.00	Monthly	Standpipe account	July 7, 2014 / Ordinance No. 2014.016
Utilities New Service Refundable Deposit Fee; Commercial Bulk Meter	$ 100.00	Monthly	Commercial standpipe account	July 7, 2014 / Ordinance No. 2014.016
Utilities New Service Refundable Deposit Fee; Hydrant Meter	$ 1,880.00	Per meter	Fee is refundable if equipment is not damaged or stolen	January 21, 2020 / Ordinance No. 2020.002
Hydrant Setup Fee	$ 225.00	Per hydrant		July 7, 2014 / Ordinance No. 2014.016
New Water Meter; 5/8" Meter	$ 360.00	Per meter		July 7, 2014 / Ordinance No. 2014.016
New Water Meter; 3/4" Meter	$ 400.00	Per meter		July 7, 2014 / Ordinance No. 2014.016
New Water Meter; 1" Meter	$ 460.00	Per meter		July 7, 2014 / Ordinance No. 2014.016
New Water Meter; 1.5" Meter	$ 920.00	Per meter		July 7, 2014 / Ordinance No. 2014.016
New Water Meter; 2" Meter	$ 1,840.00	Per meter		July 7, 2014 / Ordinance No. 2014.016
New Water Meter; 3" Meter	$ 3,080.00	Per meter		July 7, 2014 / Ordinance No. 2014.016
New Water Meter; 4" Meter	$ 4,800.00	Per meter		July 7, 2014 / Ordinance No. 2014.016

PUBLIC SERVICES: WATER				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
New Water Meter; 6" Meter	$ 8,660.00	Per meter		July 7, 2014 / Ordinance No. 2014.016
Utilities Trip Charge	$ 40.00	Per operator trip to customer location	For customers requiring miscellaneous trips by Utilities' personnel.	January 21, 2020 / Ordinance No. 2020.002
Utilities New Service Establishment Fee	$ 60.00	Per customer	Applies to new accounts established between the hours of 9:00 AM and 4:00 PM, Monday through Friday, with 24 hours' notice. Does not apply to holidays. $10.00 discount provided where customer is an existing Marana Water customer; $10.00 discount provided where customer is an active member of the military. Customer must show valid military ID at the time of application	January 21, 2020 / Ordinance No. 2020.002
Utilities Same Day New Service Establishment Fee	$ 100.00	Per customer	For customers who want water service transferred or turned on the same day they contact the Utilities department. $10.00 discount provided where customer is an existing Marana Water customer; $10.00 discount provided where customer is an active member of the military. Customer must show valid military ID at the time of application	January 21, 2020 / Ordinance No. 2020.002
Utilities Potable Water Disconnect Fee	$ 40.00	Per disconnect	For customers who fail to	January 21, 2020 / Ordinance No.

PUBLIC SERVICES: WATER				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
			keep account current within specified time frames.	2020.002
Utilities Potable Water Reconnect Fee	$ 40.00	Per reconnect	For customers who desire to have potable water turned back on from disconnect. Customer must also make the account current on payments. Same conditions apply as with new service establishment fee but no discounts will be applied.	January 21, 2020 / Ordinance No. 2020.002
Utilities After-hours Reconnect Fee	$ 160.00	Per customer	Only assessed if customer contacts and reconnect/work is done after-hours which is outside of typical business hours.	July 6, 2015 / Ordinance No. 2015.012
Customer-requested Meter Re-read	$ 40.00	Per re-read	Fee is refundable if meter is found to be inaccurate, defined as an error of greater than 3%	January 21, 2020 / Ordinance No. 2020.002
General Service Inspection Fee	$ 40.00	Per operator trip to customer location	For miscellaneous inspection and or tests for non-permitted construction projects including fire flow testing	January 21, 2020 / Ordinance No. 2020.002
Customer-requested Meter Test	$ 110.00	Per test	Done one time per year as	July 6, 2015 / Ordinance No. 2015.012

PUBLIC SERVICES: WATER				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
			a courtesy. Each additional re-read subject to fee. Fee is refundable if meter is found to be inaccurate, defined as an error of greater than 3%	
Hydrant Meter Relocation	$ 120.00	Per hydrant		July 7, 2014 / Ordinance No. 2014.016
Standpipe Card Replacement Fee	$ 10.00	Per standpipe		July 7, 2014 / Ordinance No. 2014.016
Vacation Service Fee	$ 14.00	Per service	Fee assessed when a current customer requests to halt service billing cycle due to vacation or seasonal residence. Interruption good up to 6 months.	July 6, 2015 / Ordinance No. 2015.012
Industrial Wastewater Discharge Permit (Regular Use)	$ 75.00	Per permit	Initial fee and annual renewal. For wastewater discharge less than 25,000 per month (based on inspection and analysis)	July 7, 2014 / Ordinance No. 2014.016
Industrial Wastewater Discharge Permit (Significant Use)	$ 600.00	Per permit	Initial fee and annual renewal. For wastewater discharge greater than 25,000 per month (based on inspection and analysis)	July 7, 2014 / Ordinance No. 2014.016

PUBLIC SERVICES: WATER				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Sewer Capacity Assurance & Conveyance Modeling Review	See Notes	Per Submittal Based on Type I, II, or III	Type I - $100 - Due diligence inquiry to determine if capacity currently exists; Type II - $850 - Issuance of capacity availability used for Preliminary Plat submittal- Issuance of capacity allocation to acquire Construction Authorization (CA). If a project moves to Type II, the fee collected is additive to the fee at the Type I submittal. Fee collected at the Type II or III stage may be higher based on the size of the development and review time required. The total fee will be the greater of $950 or the pass through of consultant fees	July 1, 2016 / Ordinance No. 2016.006
Wastewater Monthly Service Fee Residential	$ 15.26[21]	Per water meter		January 1, 2020 / Ordinance No. 2019.021
Wastewater Monthly Service Fee Non-Residential	$ 15.26[22]	Per water meter		January 1, 2020 / Ordinance No. 2019.021
Wastewater Volume Charge Residential (Billed Monthly)	$ 4.91[23]	Per 1,000 gallons	Based on average winter water use (winter quarterly average)	January 1, 2020 / Ordinance No. 2019.021
Wastewater Volume Charge Non-Residential (Billed Monthly)	$ 4.91[24]	Per 1,000 gallons	Based on actual monthly billable water use	January 1, 2020 / Ordinance No. 2019.021

[21]Increases to $16.02 effective January 1, 2022; to $16.82 effective January 1, 2023; and to $17.66 effective January 1, 2024
[22]Increases to $16.02 effective January 1, 2022; to $16.82 effective January 1, 2023; and to $17.66 effective January 1, 2024
[23]Increases to $5.16 effective January 1, 2022; to $5.42 effective January 1, 2023; and to $5.69 effective January 1, 2024
[24]Increases to $5.16 effective January 1, 2022; to $5.42 effective January 1, 2023; and to $5.69 effective January 1, 2024

PUBLIC SERVICES: WATER				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Water Hydraulic Modeling Review	$ 1,800.00 minimum	Per submittal	Fees may be higher depending on size of development and time needed to review. Fee is the greater of $1,800 or the pass through of consultant fees.	January 21, 2020 / Ordinance No. 2020.002
Replacement Backflow Permit Fee	$ 35.00	Per permit		July 7, 2014 / Ordinance No. 2014.016
Miscellaneous Backflow Prevention and Cross-Connection Permit Fee	$ 80.00	Per permit	Applies to any backflow prevention and cross-connection-related permit not covered under another fee.	July 7, 2014 / Ordinance No. 2014.016
Utilities Preliminary Plat/Development Plan Review; Base Fee	$ 200.00	Per submittal	A separate fee is required for each plan review type water or wastewater.	July 7, 2014 / Ordinance No. 2014.016
Additional Preliminary Plat/Development Plan Review Submittals After the 2nd Submittal (Water or Wastewater)	$ 100.00	Per submittal	A separate fee is required for each plan review type water or wastewater.	July 7, 2014 / Ordinance No. 2014.016
Form A Permit - Marana Water; Base Fee	$ 100.00	Per submittal		July 7, 2014 / Ordinance No. 2014.016

PUBLIC SERVICES: WATER				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Form A Permit - Marana Water; Construction Cost Fee	See note	Per submittal	Fee is the greater of $200 or 2.5% of the construction cost.	November 18, 2014 / Ordinance No. 2014.027
Form A Permit - Marana Water; Violation Fee	See note	Per violation	Fee is double the permit fee.	July 7, 2014 / Ordinance No. 2014.016
Form A Permit-Marana Water; Amendment	See note	Per amendment	Fee is 2.5% of the increased construction cost	July 1, 2016 / Ordinance No. 2016.006
Non-Potable Disconnect Fee	$ 40.00	Per disconnect	Applied to customers who fail to keep compliance with the backflow prevention requirements	January 21, 2020 / Ordinance No. 2020.002

PUBLIC SERVICES: WATER				
Fee/Description	**Amount**	**Unit of Measure**	**Notes**	**Effective Date / Ordinance**
Non-Potable Reconnect Fee	$ 40.00	Per reconnect	For customers who desire to have non-potable water turned on from disconnect due to backflow non-compliance. Customer must have scheduled test. Same conditions apply as with New Service Establishment Fee but no discount will be applied.	January 21, 2020 / Ordinance No. 2020.002
Form MS Permit - Marana Wastewater, Base Fee	$ 100.00	Per submittal		July 7, 2014 / Ordinance No. 2014.016
Form MS Permit - Marana Wastewater; Amendment	See Note	Per amendment	Fee is 2.5% of the increased construction cost	July 1, 2016 / Ordinance No. 2016.006
Form MS Permit - Marana Wastewater, Construction Cost Fee	Minimum $1,000.00; see note	Per submittal	Fee is the greater of $1,000 or 2.5% of construction cost, includes flow management plan, submittal, inspections, etc.	July 7, 2014 / Ordinance No. 2014.016
Sanitary Sewer Tap	$ 125.00	Per tap	Any connection to the sanitary sewer system that is not included with a development plan	July 7, 2014 / Ordinance No. 2014.016
Sewer Account Activation Fee	$ 10.00	per connection		February 7, 2017/Ordinance No. 2017.004
Wastewater Infrastructure Plan Review	$400.00 + $95/sheet	Per plan	Applies to first 2 submittals. Reviews after 2nd submittal and reviews of revisions to accepted submittals are 50% of original fee per submittal.	July 7, 2017 / Ordinance No. 2017.014

Proposed Action	Fee Description	Current Unit of Measure	Proposed Unit of Measure	Current Amount	Proposed Amount	Notes	Basis for Change
Additions: Airport							
Add new fee	SASO/Commercial Services Permit Fee	n/a	Daily	n/a	$10.00	n/a	To correlate with new emerging service offerings.
Add new fee	SASO/Commercial Services Permit Fee	n/a	Per Month	n/a	$75.00	n/a	To correlate with new emerging service offerings.
Add new fee	SASO/Commercial Services Permit Fee	n/a	Per Year	n/a	$75.00	n/a	To correlate with new emerging service offerings.
Eliminations: Airport							
Eliminate Existing Fee	SASO (banner towing, aircraft maintenance, etc.)	Daily	n/a	$25.00	n/a	n/a	Created new category.
Eliminate Existing Fee	SASO Permit (Banner Towing, Aircraft Maintenance, etc.)	Per Year	n/a	$500.00	n/a	n/a	Created new category.
Clarifications: Airport							
Clarification of existing fee	Aircraft Parking <5,000 Lbs. (Monthly)	Per Month	Per Month	$60.00	n/a	Only available to owners of aircraft that have an open tie down permit with the Town.	Note added to clarify that monthly rate is only available to permit holders.
Clarification of existing fee	Aircraft Parking 5,000 – 7,499 Lbs. (Monthly)	Per Month	Per Month	$85.00	n/a	Only available to owners of aircraft that have an open tie down permit with the Town.	Note added to clarify that monthly rate is only available to permit holders.
Clarification of existing fee	Aircraft Parking 7,500 – 12,499 Lbs. (Monthly)	Per Month	Per Month	$135.00	n/a	Only available to owners of aircraft that have an open tie down permit with the Town.	Note added to clarify that monthly rate is only available to permit holders.
Clarification of existing fee	Aircraft Parking 12,500 – 24,999 Lbs. (Monthly)	Per Month	Per Month	$200.00	n/a	Only available to owners of aircraft that have an open tie down permit with the Town.	Note added to clarify that monthly rate is only available to permit holders.
Clarification of existing fee	Aircraft Parking 25,000 – 49,999 Lbs.(Monthly)	Per Month	Per Month	$300.00	n/a	Only available to owners of aircraft that have an open tie down permit with the Town.	Note added to clarify that monthly rate is only available to permit holders.

Proposed Action	Fee Description	Current Unit of Measure	Proposed Unit of Measure	Current Amount	Proposed Amount	Notes	Basis for Change
Clarifications: Airport cont.							
Clarification of existing fee	Aircraft Parking 50,000 – 99,999 Lbs. (Monthly)	Per Month	Per Month	$632.00	n/a	Only available to owners of aircraft that have an open tie down permit with the Town.	Note added to clarify that monthly rate is only available to permit holders.
Clarification of existing fee	Aircraft Parking 100,000 – 200,000 Lbs. (Monthly)	Per Month	Per Month	$1,250.00	n/a	Only available to owners of aircraft that have an open tie down permit with the Town.	Note added to clarify that monthly rate is only available to permit holders.
Additions: Development Services							
Add new fee	Signs; Special Sign Districts	n/a	Per Application	n/a	$2,500.00	For districts established by ordinance, pursuant to Marana Town Code Section 17-10-11.	Establish a fee for the work associated with review and council approval of a special sign district per the LDC Sign Code, section 17-10-11.
Add new fee	Translational or Non-site Analysis Rezoning	n/a	Per Application	n/a	$550.00	n/a	Pending Council approval of Marana Town Code update, Title 17, Chapter 17-3 Administration and Enforcement. Allows for translational rezoning of ABC zones to replace the SLUC process.
Add new fee	Preliminary Plat Package	n/a	Per Application	n/a	$6,180 Base + $70.00 per acre	One time fee includes review of preliminary plat, landscape plan, improvement plans, title, drainage, geotechnical, and traffic reports.	Create new fee for a packaged Preliminary Plat that includes Landscape Plans, Improvement Plans, Title, drainage, geotech and traffic reports. Similar to the Development Plan Package. The package allows the applicant to streamline and save review time by combining into 1 plans set/package. It gives the applicant a predicable cost estimates for budgeting by being all-inclusive.
Add new fee	Park Development Package	n/a	Per Application	n/a	$2,180 + $70.00 per acre	One time fee includes review of site plan, landscape plan, improvement plans, title, drainage, geotechnical, and traffic reports. Revisions to accepted plans are charged 30% of the original fee.	This fee is to create a packaged submittal similar to the development plan package that can be used for review of a new regional park or for improvements to an existing park such as the soccer fields at Gladden Farms. The fee was developed based on the development plan package by removing the elements that would not apply to this plan set.

Proposed Action	Fee Description	Current Unit of Measure	Proposed Unit of Measure	Current Amount	Proposed Amount	Notes	Basis for Change
Additions: Development Services cont.							
Add new fee	Permit Re-activation Fee	n/a	Per Application	n/a	See note	50% of the original permit fees (construction, plumbing, mechanical and electrical). Excludes plan review fees and impact fees.	Pending approval of Town Code update to Title 7 to define the policy for re-activation of an expired permit that is within the same code cycle. Review and approval of the request is required by the building official prior to granting status.
Add new fee	Pools and Spas; Permit Fee without model engineering	n/a	Per Permit	n/a	$550.00	Permit fee for a pool that does not have pre-approved model engineering.	Add a new fee to account for the additional review time needed when pre-approved model engineering is not used.
Add new fee	Pools and Spas; Pool Engineering Model Plan Review	n/a	Per Application	n/a	$200.00	n/a	Fee was previously being charged a $50 renewal fee but there was no fee establishment for a new application. The renewal fee is being removed. The model is good for 3 years and needs to be treated like a new application instead of renewal upon expiration to verify compliance with the currently adopted building codes. The average plan review fee is $184.00, used for the basis of creating this flat fee of $200. This simplifies the fee assessment of a model engineering plan for pool construction. This also allows us to take advantage of automation in the permitting software so fees can be automatically added at time of application and paid on-line as part of the on-line application process.
Add new fee	Wall Engineering Model Plan Review	n/a	Per Application	n/a	$200.00	n/a	Fee was previously calculated by valuation. The average plan review fee is $163.00, used for the basis of creating this flat fee at $200.00. The model plan can be reused for 3 years until the model expires. This simplifies the fee assessment of a model engineering plan for wall construction. This allows us to take advantage of automation in the permitting software so fees can be automatically added at time of application and paid on-line as part of the on-line application process.

Proposed Action	Fee Description	Current Unit of Measure	Proposed Unit of Measure	Current Amount	Proposed Amount	Notes	Basis for Change
Eliminations : Development Services							
Eliminate Existing fee	Specific Plan; Residential Land	Per Application	n/a	$1,400.00+ $50.00 per acre	n/a	Maximum fee not to exceed $35,000.00	Eliminating this fee to consolidate specific plan applications into a single fee structure. The amount of staff time is not more or less based on the type of use as suggested with this fee structure. It also allows us to take advantage of automation in the permitting software so fees can be automatically added at time of application and paid on-line as part of the on-line application process.
Eliminate Existing fee	Rezoning; from any zone to RR, MU-1, MR-1, MR-2, CO, NC, VC, RC, SC, VRC, CBC, and LI, HI, and/or the mixing of multiple zoning districts including residential	Per Application	n/a	$2,500.00 + $100.00 per acre	n/a	Maximum fee not to exceed $35,000.00	Eliminating this fee to consolidate rezoning applications into a single fee structure. The amount of staff time is not more or less based on the type of use as suggested with this fee structure. It also allows us to take advantage of automation in the permitting software so fees can be automatically added at time of application and paid on-line as part of the on-line application process.
Eliminate Existing fee	Site Analysis Review (Not associated with a rezoning); Base Fee	Per Submittal	n/a	$1,200.00	n/a	n/a	This fee has not been used since 2002. Looking at the historical use, it appears this was being used to charge for a rezone. Since there is an established rezone fee, this fee is no longer used and can be removed.
Eliminate Existing fee	Site Analysis Review (Not associated with a rezoning); Re-submittal or revision fee	Per Submittal	n/a	$150.00	n/a	n/a	As of 2000, there is no evidence of this fee being used. This fee can be removed.
Eliminate Existing fee	Site Plan/Architectural Review	Per Submittal	n/a	$400.00	n/a	n/a	Historically this fee has been used for updates to an approved development plan. A revision fee is already exists in the development plan fee so there is no other need to keep this fee.

Proposed Action	Fee Description	Current Unit of Measure	Proposed Unit of Measure	Current Amount	Proposed Amount	Notes	Basis for Change
Eliminations : Development Services Cont.							
Eliminate Existing fee	Construction Trailers	Per Submittal	n/a	$244.00	n/a	n/a	This fee remains from the IGA with the State for review and approval of mobile/manufactured structures. The IGA has expired with no intention to renew for the foreseeable future. The Town no longer reviews or permits these type of structures. A miscellaneous permit may still be required for utility connections under the fees structure established for that permit.
Eliminate Existing fee	Consultant Plan Review Fees	Per Submittal	n/a	See Note	n/a	Fees determined per contract with Town, paid by the applicant to the Town for any third party peer review determined by the Town to be necessary to ensure compliance with requirements.	Duplicate fee, can be removed for development services section. This same fee is also located in the General section of the fee schedule on page 8. The fee does not need to be listed in both places and should be presented where other departments can utilize it.
Eliminate Existing fee	Registered Plant Annual Permit; Greater than 1,000,000 square feet	Per Permit	n/a	$1,400.00	n/a	n/a	Eliminating this fee to consolidate the annual permit applications into a single fee structure. The amount of staff review/inspection time is not more or less based on the size as suggested with this fee structure. It also allows the department to take advantage of automation in the permitting software so fees can be automatically added at time of application and paid on-line as part of the on-line application process. This fee has not been charged in the past.
Eliminate Existing fee	Building Model Plan Renewal Fee	Per Hour	n/a	$50.00	n/a	After initial 3 year timeframe, or at the Town's discretion. Plan review will be $50 per hour to the nearest hour.	This fee is no longer needed. Clarification on renewals and model expiration was provided in the building code amendments, adopted by Council on May 17, 2019, resolution 2019.011. A pool or wall model plan is valid for 3 years. Renewal should be treated as a new application to allow for verification that the plan meets the current adopted building codes. A model plan designed for a subdivision is valid until the subdivision is built out and cannot be used in another subdivision unless submitted as a new application for compliance review for that site. A different fee is established to handle revisions if necessary prior to expiration of a model.

Proposed Action	Fee Description	Current Unit of Measure	Proposed Unit of Measure	Current Amount	Proposed Amount	Notes	Basis for Change
Clarifications: Development Services							
Clarification of existing fee	Pools and Spas; Prefabricated Spas and Above-ground Pools	n/a	Per Permit	$75.00	n/a	n/a	Description change to group all pool spa fees together.
Clarification of existing fee	Pools and Spas; Permit Fee using model engineering	Per Permit	n/a	$500.00	$500.00	Review fee for a pool that has pre-approved model engineering.	Clarification to identify that the fee does not include the pool engineering review.
Clarification of existing fee	Plan review fee for miscellaneous permits or occupancy compliance	Per Permit	Per Permit	$50.00	$50.00	One time all-inclusive fee including inspections and revisions, ***unless*** ~~Does not apply to valuation based miscellaneous permits and/or permits~~ separately identified in the fee schedule.	Clean up notes. Miscellaneous permits have been more clearly defined in the software and application process so that all miscellaneous permits have the $50.00 permit fee. The only exception currently is for water re-pipe ($150) identified separately in the fee schedule.
Modifications: Development Services							
Modify Existing fee	Specific Plan; ~~Commercial, Industrial and/or Mixed use~~	Per Application	Per Application	$2,500.00 + $100.00 per acre	$2,500.00 + $100.00 per acre	Maximum fee not to exceed $35,000.00.	This fee is to remain for a specific plan application. Modification to the text is requested for fee consolidation into a single fee structure. The amount of staff time is not more or less based on the type of use as suggested with this fee structure. It also allows us to take advantage of automation in the permitting software so fees can be automatically added at time of application and paid on-line as part of the on-line application process. A rezone fee structure is the same. The higher of the two fees will remain for specific plan applications because it takes more time to review a specific plan over a rezone. The specific plan includes additional details, design guidelines and standards to review.
Modify Existing fee	Building Plan Review and Building Permit Fees Not Specifically Listed	Per Permit	Per Permit	See Note	See Note	Fee calculation per Marana ***Ordinance 2011.15*** /Resolution 2011-65.	Adding corresponding ordinance to the fee notes.

Proposed Action	Fee Description	Current Unit of Measure	Proposed Unit of Measure	Current Amount	Proposed Amount	Notes	Basis for Change
Modifications: Development Services Cont.							
Modify Existing fee	Rezoning~~: from any zone to AG, RD-180, R-144, R-80, R-36, R-20, R-16, R-12, R-10, R-8, R-7, R-6, MH MHS, and RV~~	Per Application	Per Application	$1,400.00+ $50.00 per acre	$1,400.00+ $50.00 per acre	Maximum fee not to exceed $35,000.00.	This fee is to remain for a rezoning application. Modification to the text is requested for fee consolidation into a single fee structure. The amount of staff time is not more or less based on the type of use as suggested with this fee structure. It also allows the department to take advantage of automation in the permitting software so fees can be automatically added at time of application and paid on-line as part of the on-line application process. A specific plan fee structure is the same. The lower of the two fees will remain for rezone applications because it takes less time to review a rezone over a specific plan. The specific plan includes additional details, design guidelines and standards to review.
Modify Existing fee	Development Plan Package	Per Submittal	Per Application	$3,500 Base + $70.00 per acre	$5,180 Base + $70.00 per acre	In~~cludes 1st & 2nd submittals. Reviews after 2nd submittal and revisions to accepted plans are each charged 30% of original fee. Additionally this~~ ***One time fee*** includes ***review of*** development plan, landscape plan, and improvement plans, ***title, drainage, geotechnical, and traffic reports. Revision to accepted plans are charged 30% of the original fee.***	1. Modified amount to incorporate the additional submittals and report fees. The additional cost for Title, Drainage, Geotech and Traffic ranges from $1,680 - $1,120, depending on the type of document (Report vs Statement). The base application fee of $3,500.00 was increased to include the cost of report reviews ($1,680). This allows the department to take advantage of the software automation and payment at time of application and gives the applicant a predicable cost estimates for budgeting by being all-inclusive. 2. Modification to the notes to remove additional fees for submittals after 2. This is rarely used. In the last 6 years this has only been charged during 3 of these years with a yearly average collections of $2,383. This change creates predictability for customers and the Town.

Proposed Action	Fee Description	Current Unit of Measure	Proposed Unit of Measure	Current Amount	Proposed Amount	Notes	Basis for Change
Modifications: Development Services Cont.							
Modify Existing fee	Registered Plant Annual Permit; ~~Less than 1,000,000 square feet~~	Per Permit	Per Permit	$700.00	$700.00	n/a	Modification to the text is requested for fee consolidation into a single fee structure. The amount of staff/inspection time is based on the scope of work, not the size of the building as suggested with this fee structure. It also allows us to take advantage of automation in the permitting software so fees can be automatically added at time of application and paid on-line as part of the on-line application process. Historically we have 2 businesses, which are both less than 1 mil square feet, that have utilized the annual permit .
Modify Existing fee	Native Plant Permit	Per Submittal	Per Application	$300.00	$300.00	~~Includes 1st & 2nd submittals. Reviews after 2nd submittals and~~ **R**evisions to accepted plans are each charged $90.00 ***(30% of original fee).***	Modification to the notes to remove additional fees for submittals after 2. The subsequent submittal fee has not been charged in the last 6 years. This change creates predictability for customers and the Town.
Modify Existing fee	Landscape Plan	Per Submittal	Per Application	$600.00	$600.00	~~Includes 1st & 2nd submittals. Reviews after 2nd submittals and~~ **R**evisions to accepted plans are each charged $180.00 ***(30% of original fee).***	Modification to the notes to remove additional fees for submittals after 2. This is rarely used. In the last 6 years a subsequent review fee has only been charged during 3 of these years, with yearly average collections of $240.00. This change creates predictability for customers and the Town.
Modify Existing fee	Minor Land Division	Per Submittal	Per Application	$500.00	$500.00	~~Includes 1st & 2nd submittals. Reviews after 2nd submittals and revisions to accepted plans are each charged 30% of original Fee~~	Modification to the notes to remove additional fees for submittals after 2. This is rarely used. In the last 6 years a subsequent review fee has only been charged one time for $250. This change creates predictability for customers and the Town. The revision fee is also being removed because revisions to an approved MLD are not allowed. A lot combo, or plat would be required under a new application.

Proposed Action	Fee Description	Current Unit of Measure	Proposed Unit of Measure	Current Amount	Proposed Amount	Notes	Basis for Change
Modifications: Development Services Cont.							
Modify Existing fee	Development Plan	Per Submittal	Per Application	$2,000.00 Base + $40.00 per acre	$2,000.00 Base + $40.00 per acre	~~Includes 1st & 2nd submittals. Reviews after 2nd submittals and~~ **R**evisions to accepted plans are ~~each~~ charged 30% of original Fee.	Modification to the notes to remove additional fees for submittals after 2. This is rarely used. In the last 6 years a subsequent review has only been charged during 3 of these years, with yearly average collections of $1,097.00. This change creates predictability for customers and the Town.
Modify Existing fee	Final Block Plat	Per Submittal	Per Application	$375.00 Base + $25.00 per acre	$375.00 Base + $25.00 per acre	~~Includes 1st & 2nd submittals. Reviews after 2nd submittals and revisions to accepted plans are each charged 30% of original Fee~~	Modification to the notes to remove additional fees for submittals after 2. The subsequent review fee has not been charged in the last 6 years. This change creates predictability for customers and the Town. The revision fee is also being removed because revisions to an approved final plat would require a new application for approval and recordation.
Modify Existing fee	Preliminary Plat	Per Submittal	Per Application	$3,000.00 Base + $30.00 per lot	$3,000.00 Base + $30.00 per lot	~~Includes 1st & 2nd submittals. Reviews after 2nd submittals and revisions to accepted plans are each charged 30% of original Fee~~	Modification to the notes to remove additional fees for submittals after 2. This is rarely used. In the last 6 years a subsequent review fee has only been charged during 4 of these years, with a yearly average collected of $566.00. This change creates predictability for customers and the Town. The revision fee is also being removed because revisions to an approved plat would require a new application for approval.
Modify Existing fee	Preliminary Block Plat	Per Submittal	Per Application	$600.00 Base + $40.00 per acre	$600.00 Base + $40.00 per acre	Not to exceed $35,000.00. ~~Includes 1st & 2nd submittals. Reviews after 2nd submittals and revisions to accepted plans are each charged 30% of original Fee~~	Modification to the notes to remove additional fees for submittals after 2. The subsequent review fee has not been charged in the last 6 years. This change creates predictability for customers and the Town. The revision fee is also being removed because revisions to an approved plat would require a new application for approval.

Proposed Action	Fee Description	Current Unit of Measure	Proposed Unit of Measure	Current Amount	Proposed Amount	Notes	Basis for Change
Modifications: Comm & Neighborhood Services							
Modify Existing Fee	Dog License Fees; Altered Dog; Standard Fee-Three - year fee	Per Animal	Per Animal	$42.00	$45.00	Multi-year license term limited by length of valid rabies certificate.	To correspond to the change in fee for the 1-year license (Should have been done with other changes in 2018).
Modify Existing fee	Notary Fee	Per Notary Certification	Per Notary Certification	$2.00	$0.00	n/a	To comply with the requirements set by the Secretary of State in regards to charging a consistent notary fee. We are reducing the charge from $2.00 to no charge in order to align to the zero dollar notary fee for Town employees.
Addition: Finance							
Add new fee	Surface Mining License Renewal	Per Year	Per Year	$5,000.00	$5,000.00	Non Refundable.	Renewal fee has always applied to our mining businesses. Distinguishing application fee from renewal fee on fee schedule.
Clarifications: Water							
Clarification of existing fee	Sewer Capacity Assurance & Conveyance Modeling Review	Per Submittal	Per Submittal Based on Type I, II, or III	$950.00	See Notes	Type I - $100 - Due diligence inquiry to determine if capacity currently exists; Type II - $850 - Issuance of capacity availability used for Preliminary Plat submittal- Issuance of capacity allocation to acquire Construction Authorization (CA). If a project moves to Type II, the fee collected is additive to the fee at the Type I submittal. Fee collected at the Type II or III stage may be higher based on the size of the development and review time required. The total fee will be the greater of $950 or the pass through of consultant fees. ~~Fees may be higher depending on size of development and time needed to review. Fee is the greater of $950 or the pass through of consultant fees.~~	To break down the cost of service into a more clear and straightforward description of the work done at each step. Allows for cost recovery for projects that might not advance to the CA step.
Clarification of existing fee	General Service Inspection Fee	Per Operator Trip to Location	Per Operator Trip to Location	$40.00	$40.00	For miscellaneous inspection and ~~related work~~/or tests for non-permitted construction projects including fire flow testing.	To recover operational costs asssociated with operator work that is not associated with a permited project or other miscellaneous customer requested inspection.

Council-Regular Meeting **A3**

Meeting Date: 05/18/2021

To: Mayor and Council

From: David Udall, Associate Town Attorney

Date: May 18, 2021

Strategic Plan Focus Area:
Not Applicable

Subject: Ordinance No. 2021.009: Relating to Special Events; adopting revisions to Marana Town Code Title 10 (Health and Sanitation), Chapter 6 (Special Events); revising Section 10-6-2 (Definitions) to add "temporary extension of premises/patio permit" to the definition of "Special Event"; and designating an effective date (David L. Udall)

Discussion:

A temporary extension of premises/patio permit allows an establishment holding a liquor license to extend the license temporarily to cover a portion of the premises (such as a patio) not already covered under the existing liquor license. It has been the practice of Town staff to process temporary extension of premises/patio permits in conjunction with a temporary use permit (TUP) in order to assess, in advance, concerns related to noise, sanitation, security, lighting, parking, and traffic control, among others, and to place conditions on the TUP where necessary. This was possible because of the general nature of the existing TUP language found in Marana Town Code Chapter 17-3. In February 2021, the TUP provisions in Chapter 17-3 were revised in a way that no longer allows for temporary extension of premises/patio permits to be reviewed under those provisions.

Town staff believes events involving a temporary extension of premises/patio permit should now be reviewed in conjunction with a special event permit. In 2007, the Town of Marana adopted procedures for special events occurring within the Town, which have been codified in Marana Town Code Chapter 10-6. Pursuant to that chapter, special events in the Town must operate under a Town-issued special event permit. As relevant here, the definition of "Special Event" includes any public or private function requiring a special event liquor license from the Arizona Department of Liquor Licenses and Control

(DLLC). This state-issued special event liquor license is a temporary license designed to allow the holder to sell and serve alcohol at events located on public or private property. The license application is first reviewed by the Town, and the Town provides a recommendation of approval or disapproval to the DLLC. Pursuant to Chapter 10-6, a special event liquor license applicant must additionally obtain a special event permit from the Town. This allows Town staff to assess, in advance of the event, concerns related to noise, sanitation, security, medical services, lighting, parking, and traffic control, among others, and to place conditions on the special event permit where necessary.

Similar to a special event liquor license, a temporary extension of premises/patio permit is also obtained from the DLLC after first being reviewed by the Town for its recommendation, and liquor establishments commonly obtain an extension of premises/patio permit for events held at the premises. Because these permits involve considerations similar to special event liquor licenses, and because the special event permit application review process is similar to the TUP review process that temporary extension of premises/patio permit applicants are used to, Town staff recommends that the definition of "Special Event" in Marana Town Code Chapter 10-6 be amended to include temporary extension of premises/patio permits.

Staff Recommendation:

Staff recommends adoption of Ordinance No. 2021.009.

Suggested Motion:

I move to adopt Ordinance No. 2021.009, revising Section 10-6-2 (Definitions) to add "temporary extension of premises/patio permit" to the definition of "Special Event."

Attachments

Ordinance 2021.009

MARANA ORDINANCE NO. 2021.009

RELATING TO SPECIAL EVENTS; ADOPTING REVISIONS TO MARANA TOWN CODE TITLE 10 (HEALTH AND SANITATION), CHAPTER 6 (SPECIAL EVENTS); REVISING SECTION 10-6-2 (DEFINITIONS) TO ADD "TEMPORARY EXTENSION OF PREMISES/PATIO PERMIT" TO THE DEFINITION OF "SPECIAL EVENT"; AND DESIGNATING AN EFFECTIVE DATE

WHEREAS it has been the practice of Town staff to process temporary extension of premises/patio permits in conjunction with a temporary use permit; and

WHEREAS in February 2021, Chapter 17-3 of the Marana Town Code was amended by Marana Ordinance No. 2021.003 and Marana Resolution No. 2021-024 to revise the Town's temporary use permit provisions in a way that no longer allows for temporary extension of premises/patio permits to be reviewed under those provisions; and

WHEREAS events involving temporary extension of premises/patio permits involve similar considerations to events involving special event liquor licenses; and

WHEREAS Marana Town Code Section 10-6-2 defines "Special Event" to include events involving a special event liquor license and thereby requires a special event liquor license applicant to additionally obtain a special event permit from the Town; and

WHEREAS the special event permit application review process is similar to the temporary use permit application review process that temporary extension of premises/patio permits were previously reviewed under; and

WHEREAS the Town Council finds that amending Title 10 of the Marana Town Code to add "temporary extension of premises/patio permit" to the definition of "Special Event" is in the best interests of the Town and its residents.

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE TOWN OF MARANA, as follows:

Section 1. Marana Town Code Title 10 (Health and Sanitation) is hereby amended to revise Section 10-6-2 (Definitions) as follows (with additions shown with <u>double underlining</u>):

10-6-2 Definitions

[No revisions to the first sentence or paragraphs A and B]

C. "Special event" means any of the following:

[No revisions to subparagraph 1]

2. Any activity taking place on private or town-owned property that requires a state-issued special event liquor license or temporary extension of premises/patio permit.

[No revisions to subparagraphs 3 and 4]

Section 2. The various town officers and employees are authorized and directed to perform all acts necessary or desirable to give effect to this ordinance.

Section 3. All ordinances, resolutions, or motions and parts of ordinances, resolutions, or motions of the Council in conflict with the provisions of this ordinance are hereby repealed, effective as of the effective date of this ordinance.

Section 4. If any section, subsection, sentence, clause, phrase or portion of this ordinance is for any reason held to be invalid or unconstitutional by the decision of any court of competent jurisdiction, the decision shall not affect the validity of the remaining portions of this ordinance.

Section 5. This ordinance shall become effective on the thirty-first day after its adoption.

PASSED AND ADOPTED BY THE MAYOR AND COUNCIL OF THE TOWN OF MARANA, ARIZONA, this 18th day of May, 2021.

Mayor Ed Honea

ATTEST:

Cherry Lawson, Town Clerk

APPROVED AS TO FORM:

Jane Fairall, Town Attorney