MARANA AZ
ESTABLISHED 1977

MARANA TOWN COUNCIL
REGULAR COUNCIL MEETING
NOTICE AND AGENDA
11555 W. Civic Center Drive, Marana, Arizona 85653
Council Chambers, May 16, 2023, 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 16, 2023, 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

PR1 Proclamation recognizing May 20, 2023 as Kids to Parks Day (David L. Udall)

PR2 Proclamation recognizing May 21–27, 2023, as National Public Works Week (David L. Udall)

MAYOR AND COUNCIL REPORTS: SUMMARY OF CURRENT EVENTS

MANAGER'S REPORT: SUMMARY OF CURRENT EVENTS

PRESENTATIONS

P1 Relating to Budget; presentation of third quarter results (July-March) for the Town's General Fund and other selected major funds for the 2022-2023 fiscal year (Yiannis Kalaitzidis)

P2 Relating to Strategic Planning; presentation and discussion regarding the Town's progress in implementing the Marana Strategic Plan Five (Andrea Caicedo)

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 Ordinance No. 2023.014: Relating to Elections; adopting revisions to Marana Town Code Title 2 (Mayor and Council), Chapter 2-2 (Council Election); revising Section 2-2-1 (Primary Election; Date; Declaration of Elected Candidate) to amend Paragraph B to expressly refer to A.R.S. § 9-821.01, which determines how to calculate a majority of votes cast; and designating an effective date (David L. Udall)

C2 Ordinance No. 2023.015: 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 a major/minor event distinction to the definition of "Special Event"; and designating an effective date (David L. Udall)

C3 Resolution No. 2023-041: Relating to Development; approving the final plat for Remington Ranch, Lots 1-131, and Common Areas "A" through "J" (Recreation/Drainage/Utilities) and Blocks 1-3 generally located south of Barnett Road and east of Sanders Road within Section 28, Township 11 South and Range 11 East (Steve Cheslak)

C4 Resolution No. 2023-042: Relating to the Police Department; exempting undercover vehicles used by the Marana Police Department in felony investigations or activities of a confidential nature from Arizona state laws related to the designation of political subdivision motor vehicles; authorizing the Chief of Police to renew existing vehicle registrations for these undercover police vehicles and to obtain vehicle registrations for new undercover vehicles to be used in felony investigations or activities of a confidential nature (Libby Shelton)

C5 Approval of Regular Council Meeting Summary Minutes of May 2, 2023 (David L. Udall)

LIQUOR LICENSES

BOARDS, COMMISSIONS AND COMMITTEES

B1 Resolution No. 2023-047: Relating to Boards, Commissions and Committees; making an appointment to the Council Committee for Planning Commission and Board of Adjustment Appointments (David L. Udall)

COUNCIL ACTION

A1 PUBLIC HEARING: Ordinance No. 2023.016: Relating to Development; approving a rezoning of approximately 3.9 acres of land located at 9996 N. Silverbell Road, on the east side of N. Silverbell Road, one tenth of a mile south of N. Coachline Boulevard, from Zone C (Large Lot) to R-36 (Residential) (Scott S. Radden)

A2 PUBLIC HEARING: Resolution No. 2023-043: Relating to Budget; adopting the fiscal year 2023-2024 tentative budget (Yiannis Kalaitzidis)

A3 Ordinance No. 2023.017: Relating to Finance; amending the Town of Marana Comprehensive Fee Schedule; and designating an effective date (Yiannis Kalaitzidis)

Resolution No. 2023-044: Relating to Finance; declaring as a public record filed with the Town Clerk the amendments to the Town of Marana Comprehensive Fee Schedule adopted by Ordinance No. 2023.017 (Yiannis Kalaitzidis)

A4 Ordinance No. 2023.018: Relating to Offenses; revising Marana Town Code Title 11 (Offenses), chapter 11-5 (Noise), section 11-5-4 (Construction noise) to revise procedures for obtaining a special permit for extended work hours, and making other various revisions to section 11-5-4; and designating an effective date (Jane Fairall)

A5 Resolution No. 2023-045: Relating to Water; adopting the updated Town of Marana Drought Preparedness Plan (Jing Luo)

A6 Resolution No. 2023-046: Relating to Personnel; approving and adopting amendments to the Town's Personnel Policies and Procedures, revising Chapter 4 - Employment Benefits and Leaves by amending Section 4-1-3 "Rate of Accrual", Section 4-1-4 "Maximum Accrued Hours Permitted", Section 4-2-7 "Payment of Sick Leave Upon Termination of Employment", and Section 4-3-9 "Termination of Employment" (Curry C. Hale)

ITEMS FOR DISCUSSION / POSSIBLE ACTION

D1 Relating to Legislation and Government Actions; discussion and possible action or direction regarding all pending state, federal, and local legislation/government actions and on recent and upcoming meetings of 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 **PR1**

Meeting Date: 05/16/2023

Date: May 16, 2023

Subject: Proclamation recognizing May 20, 2023 as Kids to Parks Day (David L. Udall)

Attachments

Proclamation

MARANA AZ
CELEBRATING 45 YEARS

PROCLAMATION
Recognizing Kids to Parks Day

WHEREAS, May 20, 2023, is the 13th annual Kids to Parks Day, organized by the National Park Trust and held annually on the third Saturday of May; and

WHEREAS, Kids to Parks Day empowers kids and encourages families to get outdoors and visit local parks, public lands, and pubic waters; and

WHEREAS, children should be encouraged to lead more active lifestyles to help combat childhood obesity, diabetes, hypertension, and hypercholesterolemia; and

WHEREAS, Kids to Parks Day recognizes the importance of recreating responsibly while enjoying the outdoors and is designed to broaden children's appreciation for nature.

NOW, THEREFORE, I, Ed Honea, Mayor of the Town of Marana, do hereby proclaim May 20, 2023, as Kids to Parks Day in Marana and call upon the Marana Community to spend time with your families in the Town's community parks and to enjoy the parks' benefits.

Dated this 16th day of May, 2023.

ATTEST:

David L. Udall, Town Clerk

Ed Honea, Mayor

Council-Regular Meeting **PR2**

Meeting Date: 05/16/2023

Submitted For: David L. Udall, Town Clerk/Assistant Town Attorney

Date: May 16, 2023

Subject: Proclamation recognizing May 21–27, 2023, as National Public Works Week (David L. Udall)

Attachments

Proclamation

MARANA AZ
ESTABLISHED 1977

PROCLAMATION
National Public Works Week

WHEREAS, public works provides services in our community that are an integral part of the lives of our citizens; and

WHEREAS, state and local governments are responsible for designing, constructing, reconstructing, operating, and maintaining transportation systems, water and wastewater systems, public parks, public buildings, and other structures and facilities essential to serving their citizens; and

WHEREAS, the health, safety, and comfort of this community greatly depends on public works facilities and services; and

WHEREAS, the efficiency of the qualified and dedicated personnel who staff public works departments is materially influenced by the understanding of informed citizens regarding the important work they perform; and

WHEREAS, the year 2023 marks the 63rd Annual National Public Works Week. The theme for this week is "Connecting the World Through Public Works," which highlights how public works connects us all through infrastructure and service, enhancing the quality of life for the communities these professionals serve; and

NOW, THEREFORE, I, Ed Honea, Mayor of the Town of Marana, do hereby proclaim May 21-27, 2023 as National Public Works Week and call upon all citizens and civic organizations to acquaint themselves with the issues involved in supporting public works and to recognize the contributions that public works personnel make to provide the infrastructure required to sustain the comfort, health, safety, and well-being of our community.

Dated this 16th day of May, 2023.

ATTEST:

David L. Udall, Town Clerk

Ed Honea, Mayor

Council-Regular Meeting **P1**

Meeting Date: 05/16/2023

To: Mayor and Council

From: Yiannis Kalaitzidis, Finance Director

Date: May 16, 2023

Strategic Plan Focus Area:
Not Applicable

Subject: Relating to Budget; presentation of third quarter results (July-March) for the Town's General Fund and other selected major funds for the 2022-2023 fiscal year (Yiannis Kalaitzidis)

Discussion:

The purpose of this item is to present a summary of the Town's third quarter financial results (July-March) for the Town's General Fund and other selected major funds for fiscal year 2022-2023. It is important to note that these results are preliminary, unaudited, and subject to change based upon adjusting entries, as necessary. The attached provides a high-level revenue and expenditure summary at the end of the current quarter.

Revenue

Overall, revenues are within or above expectations for all funds at this time of the year when considering cyclical trends.

- Revenues for the General Fund are better than expected due to consistently better than anticipated sales taxes in most categories.
- HURF fund revenues are just above expectations due to strong activity related to vehicle related tax categories and strong investment returns.
- Bed Tax fund revenues are above expectations due to resilient pricing rates which have resulted in higher than anticipated revenues in the hospitality industry.
- Half Cent Sales Tax fund revenues which will be used for the multi-generational community and aquatics center continue to average above $600,000 per month since the fund's inception.

- Charges for services revenues in the enterprise funds are within expectations for this time of year.

Expenditures

Expenditures in all funds are at or below expectations through the third quarter of the fiscal year. This is partly due to the timing of one-time projects and programs, some of which are multi-year in nature including the Tangerine Road widening east of I-10 and the multigenerational community and aquatics center. The Water and Water Reclamation funds are within expectations and in line with prior year activity when excluding prior year emergency repairs and transfers out of the fund which are recorded at the end of the fiscal year and mainly pay for capital projects funded from user rates.

The quarterly update will be available on the Town's website following tonight's meeting. The public may interact with the Power BI tool by drilling down into the data. The tool can be found on the following page:
http://www.maranaaz.gov/financial-documents

Staff Recommendation:

Presentation of third quarter financial results only.

Suggested Motion:

Presentation of third quarter financial results only.

Attachments

FY2022-2023 Third Quarter Financial Update

Financial Brief: Third Quarter

Fiscal Year

2022 – 2023

Prepared by: Finance Department

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FISCAL YEAR 2022 - 2023 THIRD QUARTER FINANCIAL BRIEF

This financial brief is intended to provide a broad overview and status of revenues and expenditures for the Town's selected major funds through the second quarter of fiscal year 2023 (July 2022 - March 2023). Major funds included in this financial brief are the General Fund, Highway User Revenue Fund (HURF), Bed Tax Fund, Half Cent Sales Tax Fund and Transportation Fund. Also included are the Airport, Water, and Water Reclamation enterprise funds. Please note that all amounts are preliminary, unaudited and subject to change based upon adjusting entries, as necessary.

The table below shows an overview for each fund.

	REVENUES			EXPENDITURES			OVER/UNDER
Fund	FY 2023 Budget	Actual	% Budget	FY 2023 Budget	Actual	% Budget	YTD Over/Under
GENERAL FUND	67,126,259	57,598,681	86%	89,390,610	43,492,785	49%	14,105,896
HURF	4,807,629	3,692,128	77%	5,358,694	2,336,329	44%	1,355,799
TRANSPORTATION FUND	6,850,000	11,114,058	162%	26,964,539	3,243,079	12%	7,870,979
BED TAX FUND	1,338,158	1,288,736	96%	1,338,158	835,462	62%	453,274
1/2 CENT SALES TAX	6,000,000	5,752,550	96%	12,000,000	2,090,911	17%	3,661,639
WATER FUND	9,526,712	6,169,702	65%	12,541,013	6,363,314	51%	-193,612
WATER RECLAMATION FUND	3,862,945	2,504,350	65%	5,619,363	1,888,190	34%	616,160
AIRPORT FUND	629,423	179,867	29%	629,423	362,571	58%	-182,704

Click HERE for a User Guide and FAQ about this report

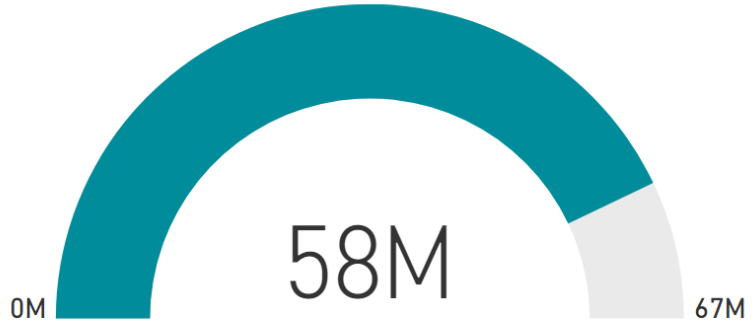
FY 2022-2023 THIRD QUARTER: GENERAL FUND

REVENUES

Select Revenue or Expense

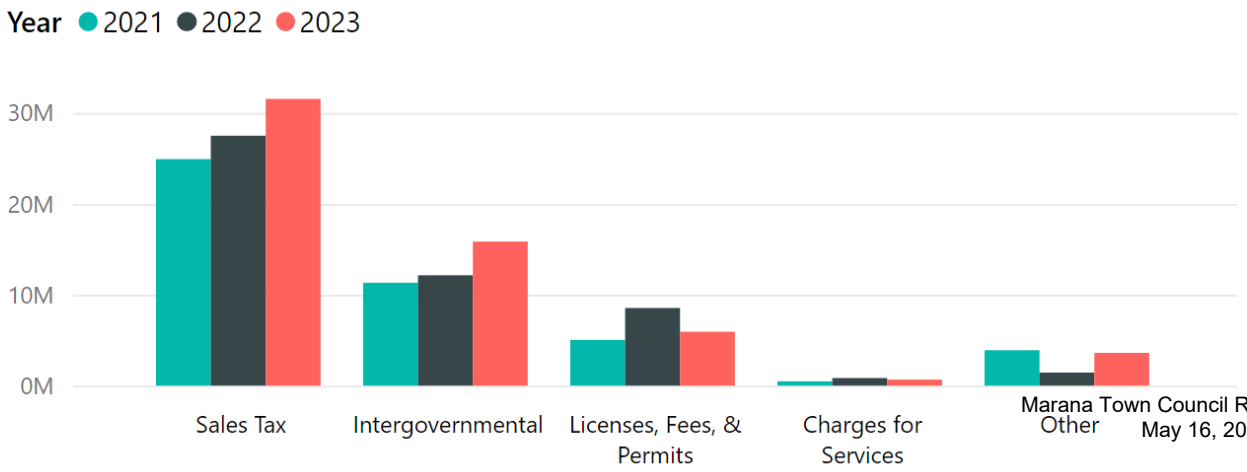
- ☐ EXPENSES
- ■ REVENUES

Category	FY 2023 Budget	Actual	% Budget
Sales Tax	36,215,052	31,549,616	87%
Intergovernmental	20,148,736	15,852,324	79%
Licenses, Fees, & Permits	8,633,000	5,929,228	69%
Charges for Services	807,000	661,050	82%
Other	1,322,471	3,606,461	273%
Total	**67,126,259**	**57,598,681**	**86%**



General Fund Relevant Information

The General Fund is the Town's primary operating fund. Sales Tax, Intergovernmental Revenues and Licenses, Fees, & Permits make up over 95% of budgeted revenues for the fund. Overall, collections are above expected levels through the third quarter of FY 2023 due to stronger than anticipated sales tax and high contracting taxes which have persisted in an environment of economic uncertainty. Intergovernmental Revenues include amounts received from the State's shared revenue program and are distributed based upon population estimates and economic conditions. Licenses, Fees, & Permits include Single Family Residential (SFR) permit revenue which is below expectations due to a drop in permit issuance. Other



Category	2021	2022	2023
Sales Tax	24,923,691	27,501,291	31,549,616
Intergovernmental	11,323,464	12,143,321	15,852,324
Licenses, Fees, & Permits	5,028,604	8,543,049	5,929,228
Charges for Services	473,681	833,876	661,050
Other	3,899,071	1,437,500	3,606,461
Total	**45,648,511**	**50,459,035**	**57,598,681**

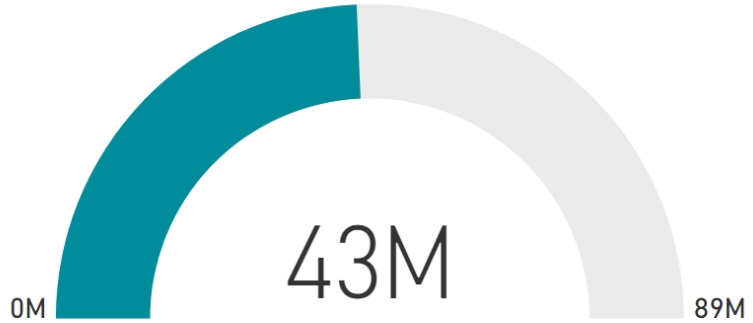
FY 2022-2023 THIRD QUARTER: GENERAL FUND

EXPENSES

Select Revenue or Expense

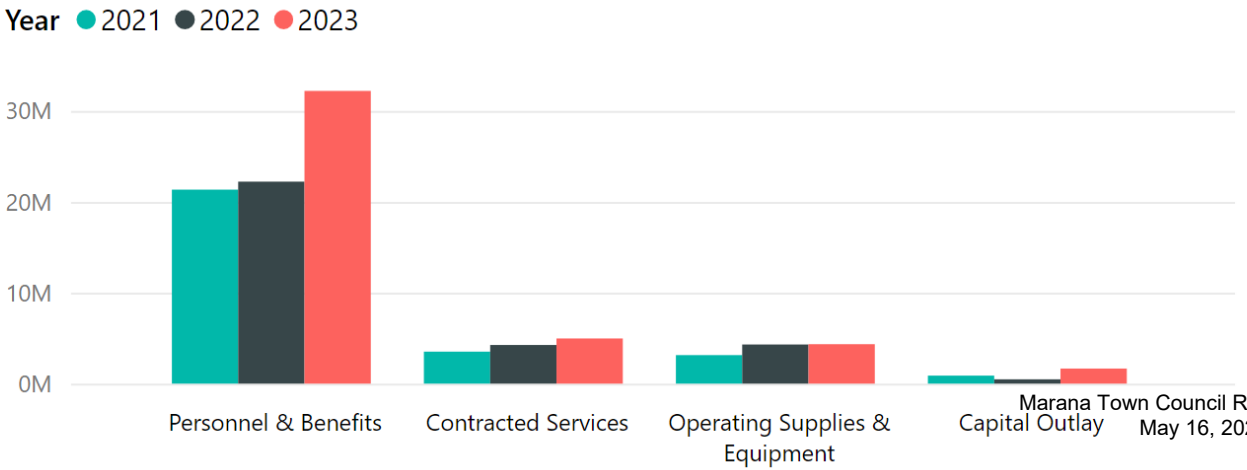
- ■ EXPENSES
- □ REVENUES

Category	FY 2023 Budget	Actual	% Budget
Personnel & Benefits	45,770,799	32,210,718	70%
Contracted Services	8,998,502	4,969,542	55%
Operating Supplies & Equipment	7,671,946	4,340,764	57%
Capital Outlay	5,851,460	1,657,367	28%
Other Financing Uses	21,097,903	314,393	1%
Total	**89,390,610**	**43,492,785**	**49%**



General Fund Relevant Information

General Fund expenses through the third quarter of FY2023 are overall lower than anticipated. Personnel & Benefits is currently higher than historical levels due to a one-time $6.0M payment to PSPRS, but also as a result of higher payroll resulting from the Town's compensation study. However, wage expenses are below expectations due to persistent higher than normal vacancy rates. Capital Outlay is associated with a number of projects and capital equipment purchases, many of which are being carried forward to the next fiscal year due to delivery and other project delays related to higher than anticipated pricing. Other Financing Uses is related to budgeted transfers which will occur later in the fiscal year.



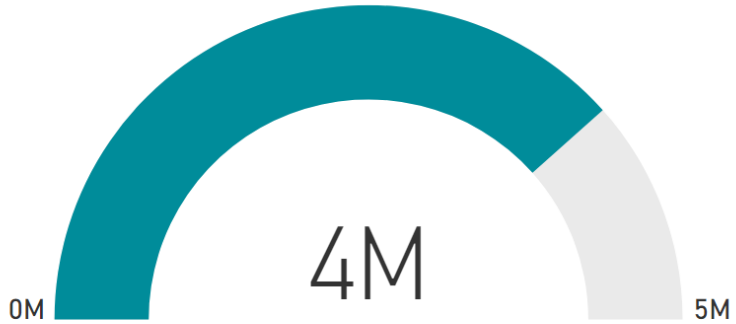
Category	2021	2022	2023
Personnel & Benefits	21,347,095	22,227,300	32,210,718
Contracted Services	3,519,735	4,252,459	4,969,542
Operating Supplies & Equipment	3,137,707	4,305,851	4,340,764
Capital Outlay	880,717	473,963	1,657,367
Other Financing Uses	1,081,168	623,022	314,393
Total	**29,966,423**	**31,882,595**	**43,492,785**

FY 2022-2023 THIRD QUARTER: HURF

REVENUES

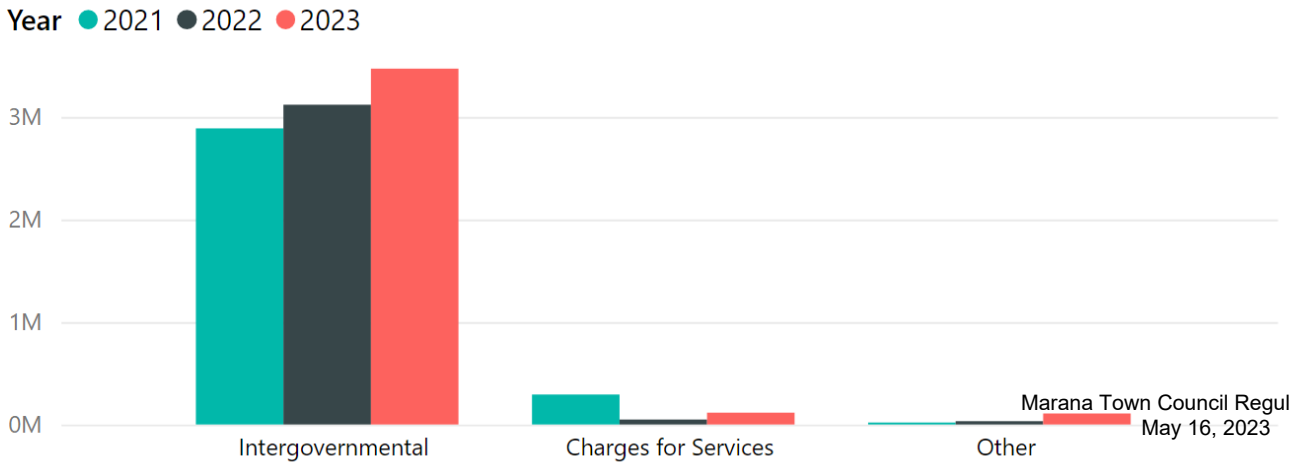
Select Revenue or Expense
- EXPENSES
- REVENUES

Category	FY 2023 Budget	Actual	% Budget
Intergovernmental	4,802,629	3,470,002	72%
Charges for Services	0	115,029	0%
Other	5,000	107,097	2142%
Total	**4,807,629**	**3,692,128**	**77%**



HURF Relevant Information

The Highway User Revenue Fund or HURF is set by the collection of fees and taxes from users of the State's roads and highways which the State collects. Cities and towns receive a percentage of revenues based on population estimates and gasoline sales within each county. Third quarter HURF revenue collections are slightly below forecasted levels but likely to recover and meet budget expectations by year end. Charges for services are payment in lieu of fees collected from third parties to be expended for the preservation of roads. Other revenue is comprised of investment income and reflects the current environment of higher interest rates.



Category	2021	2022	2023
Intergovernmental	2,887,376	3,118,228	3,470,002
Charges for Services	292,021	48,098	115,029
Other	570	32,095	107,097
Total	**3,179,967**	**3,198,421**	**3,692,128**

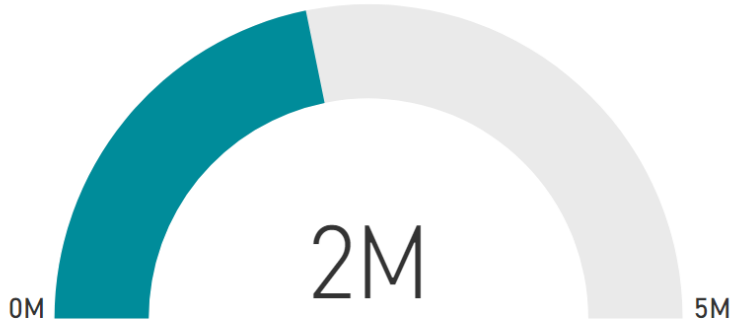
FY 2022-2023 THIRD QUARTER: HURF

EXPENSES

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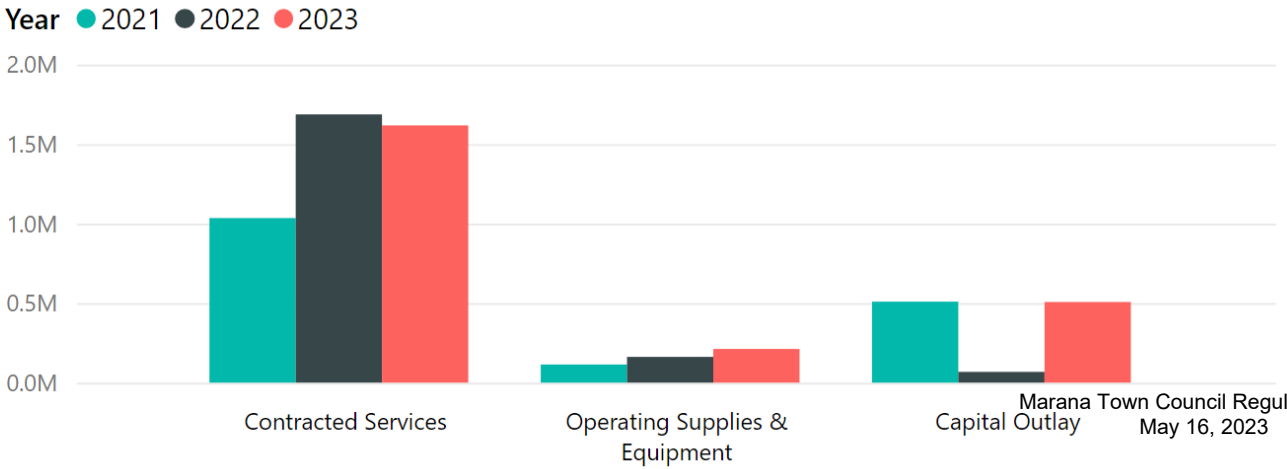
- ■ EXPENSES
- □ REVENUES

Category	FY 2023 Budget	Actual	% Budget
Contracted Services	3,939,894	1,617,530	41%
Operating Supplies & Equipment	287,950	211,696	74%
Capital Outlay	930,850	507,104	54%
Other Financing Uses	200,000		
Total	**5,358,694**	**2,336,329**	**44%**



HURF Relevant Information

HURF expenses are overall below budgeted amounts through the third quarter of FY2023. Contracted Services is below budget due to the timing of the Town's Pavement Preservation Program, a portion of which was carried over from the prior year due to material shortages, with the main project planned to start in the last quarter of the year. Operating Supplies & Equipment are in line with expectations as the Town continues the multi-year process of converting to LED street lamps which generate savings in utility costs. Capital Outlay is associated with vehicle/equipment purchases some of which have yet to occur. Other Financing Uses is restricted budget for possible monsoon storm damage or other unanticipated needs.



Category	2021	2022	2023
Contracted Services	1,034,705	1,686,651	1,617,530
Operating Supplies & Equipm...	114,002	161,879	211,696
Capital Outlay	509,141	67,567	507,104
Total	**1,657,848**	**1,916,097**	**2,336,329**

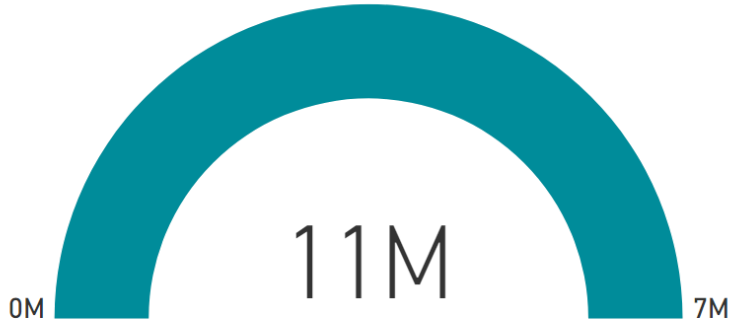
FY 2022-2023 THIRD QUARTER: TRANSPORTATION FUND

REVENUES

Select Revenue or Expense

- ☐ EXPENSES
- ■ REVENUES

Category	FY 2023 Budget	Actual	% Budget
Sales Tax	6,750,000	11,038,749	164%
Other	100,000	75,308	75%
Total	**6,850,000**	**11,114,058**	**162%**



Transportation Fund Relevant Information

The Transportation Fund is comprised of 75% of all contracting taxes collected by the Town and is to be used for new road construction and reconstruction projects. Third quarter revenue collections are above expectations due to higher than normal commercial project construction activity throughout the Town. Permit issuance for residential housing is significantly lower than the same period in the prior year, and as such revenues in this fund should reflect this reduction in future periods. Other budgeted revenue is comprised of investment income and one-time third party contributions.



Category	2021	2022	2023
Sales Tax	5,669,045	5,226,271	11,038,749
Other	95,111	670,688	75,308
Total	**5,764,156**	**5,896,959**	**11,114,058**

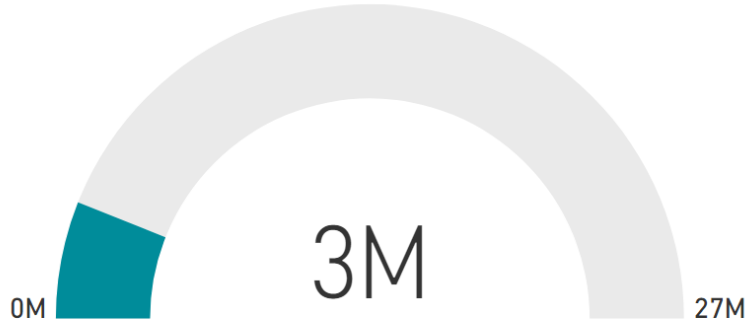
FY 2022-2023 THIRD QUARTER: TRANSPORTATION FUND

EXPENSES

Select Revenue or Expense

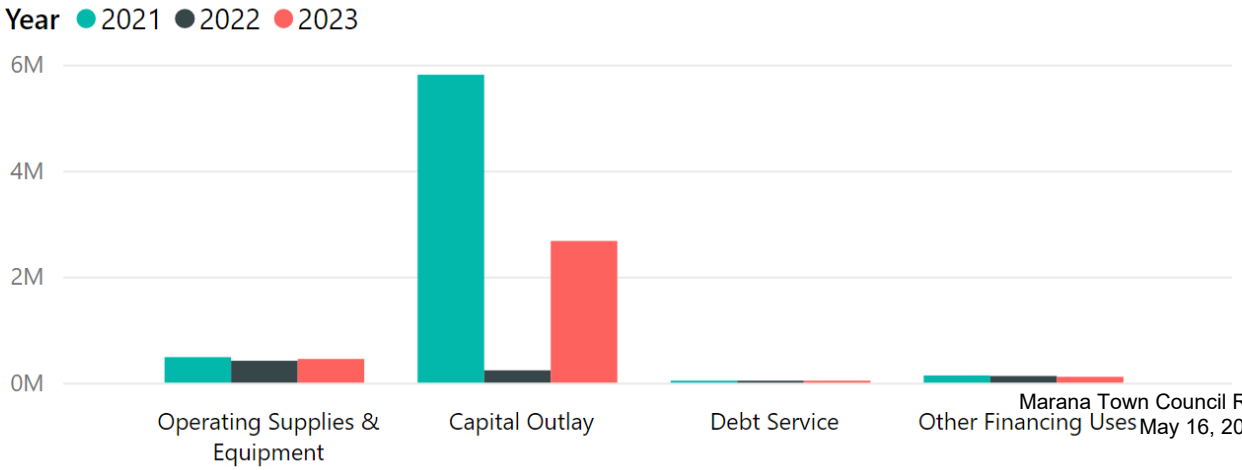
- EXPENSES
- REVENUES

Category	FY 2023 Budget	Actual	% Budget
Operating Supplies & Equipment	738,500	446,610	60%
Capital Outlay	24,601,871	2,672,603	11%
Debt Service	10,000	13,994	140%
Other Financing Uses	1,614,168	109,872	7%
Total	**26,964,539**	**3,243,079**	**12%**



Transportation Fund Relevant Information

Transportation Fund expenses are below budgeted levels through the third quarter of FY2023. Operating Supplies & Equipment is associated with ongoing developer reimbursements paid on a semi-annual basis. Capital Outlay is associated with multi-year CIP projects which are getting underway, including Tangerine Road widening east of I-10 and Twin Peaks Road & Rattlesnake Pass widening. Other Financing Uses is associated with planned transfers related to debt service.



Category	2021	2022	2023
Operating Supplies & Equipm...	481,033	412,653	446,610
Capital Outlay	5,808,209	231,896	2,672,603
Debt Service	13,828	14,059	13,994
Other Financing Uses	135,736	125,078	109,872
Total	**6,438,808**	**783,685**	**3,243,079**

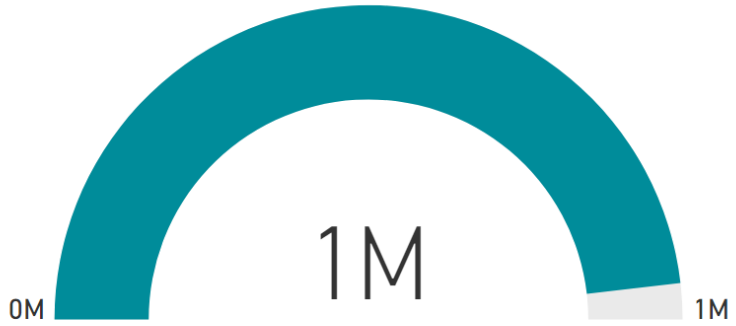
FY 2022-2023 THIRD QUARTER: BED TAX FUND

REVENUES

Select Revenue or Expense

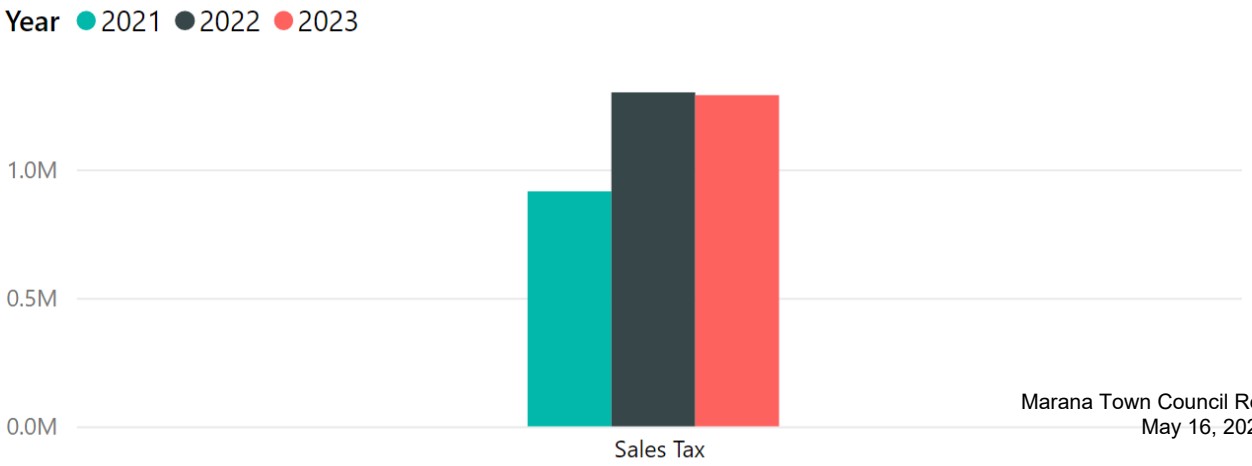
- ☐ EXPENSES
- ■ REVENUES

Category	FY 2023 Budget	Actual	% Budget
Sales Tax	1,338,158	1,288,736	96%
Total	**1,338,158**	**1,288,736**	**96%**



Bed Tax Fund Relevant Information

The Bed Tax Fund accounts for the collection of the discriminatory portion of revenues restricted for tourism initiatives. Third quarter revenue collections for FY2023 are currently above expectations, due to a number of events in the area including the Gem Show exhibition. Another important factor has been resilient room pricing rates which are above pre-pamdemic levels while overall demand has fully recovered to normal prior year cycles. Recent month trends indicate these revenues will exceed budgeted revenues and likely be close to prior year record revenues.



Category	2021	2022	2023
Sales Tax	914,288	1,299,650	1,288,736
Total	**914,288**	**1,299,650**	**1,288,736**

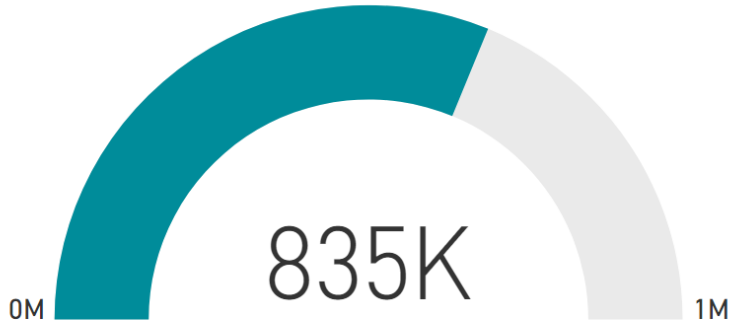
FY 2022-2023 THIRD QUARTER: BED TAX FUND

EXPENSES

Select Revenue or Expense

- ■ EXPENSES
- □ REVENUES

Category	FY 2023 Budget	Actual	% Budget
Personnel & Benefits	152,880	37,590	25%
Contracted Services	957,242	796,855	83%
Operating Supplies & Equipment	145,044	1,017	1%
Other Financing Uses	82,992		
Total	**1,338,158**	**835,462**	**62%**



Bed Tax Fund Relevant Information

As a whole, the Bed Tax Fund spending is as expected through the third quarter of FY2023. Personnel costs are below expectations due to a vacant position funded with bed tax funding which was filled in the third quarter. Contracted services is related to the annual State Land lease payment, which was made in the first quarter this year, and due to planned advertising costs in support of tourism activities. Other Financing Uses is restricted budget for unanticipated needs.



Category	2021	2022	2023
Personnel & Benefits	97,702	101,250	37,590
Contracted Services	723,675	735,544	796,855
Operating Supplies & Equipment	192	445	1,017
Total	**821,569**	**837,239**	**835,462**

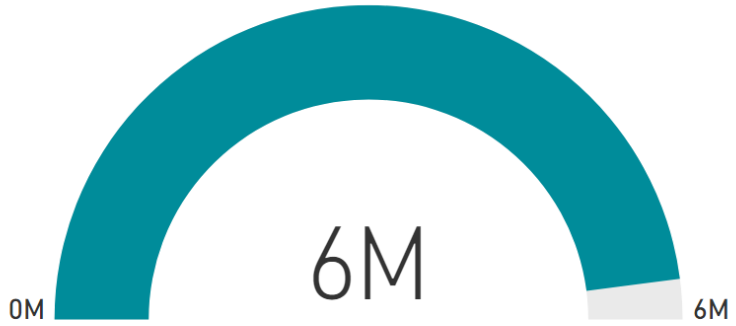
FY 2022-2023 THIRD QUARTER: HALF CENT SALES TAX FUND

REVENUES

Select Revenue or Expense

- ☐ EXPENSES
- ■ REVENUES

Category	FY 2023 Budget	Actual	% Budget
Sales Tax	6,000,000	5,752,550	96%
Total	**6,000,000**	**5,752,550**	**96%**



1/2 Cent Sales Tax Fund Relevant Information

Town Council adopted Ordinance 2021.022 to amend the Town Tax Code by increasing the tax rate on certain activities by one-half cent for a new multi-generational recreation facility. Collections are above expectations through the third quarter as the economy continues to perform above expectations in an uncertain economic environment. To date, amounts collected continue to average just above $600,000 per month.



Category	2022	2023
Sales Tax	1,121,918	5,752,550
Total	**1,121,918**	**5,752,550**

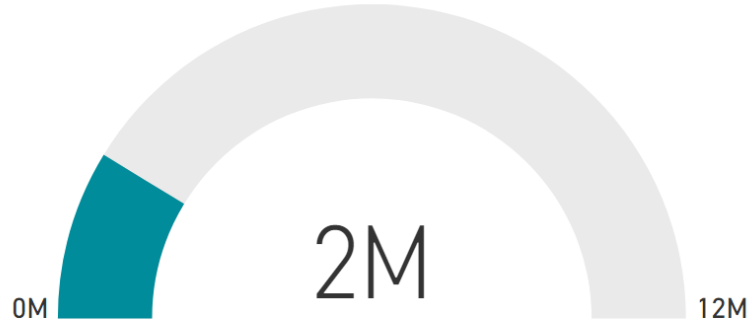
FY 2022-2023 THIRD QUARTER: HALF CENT SALES TAX FUND

EXPENSES

Select Revenue or Expense

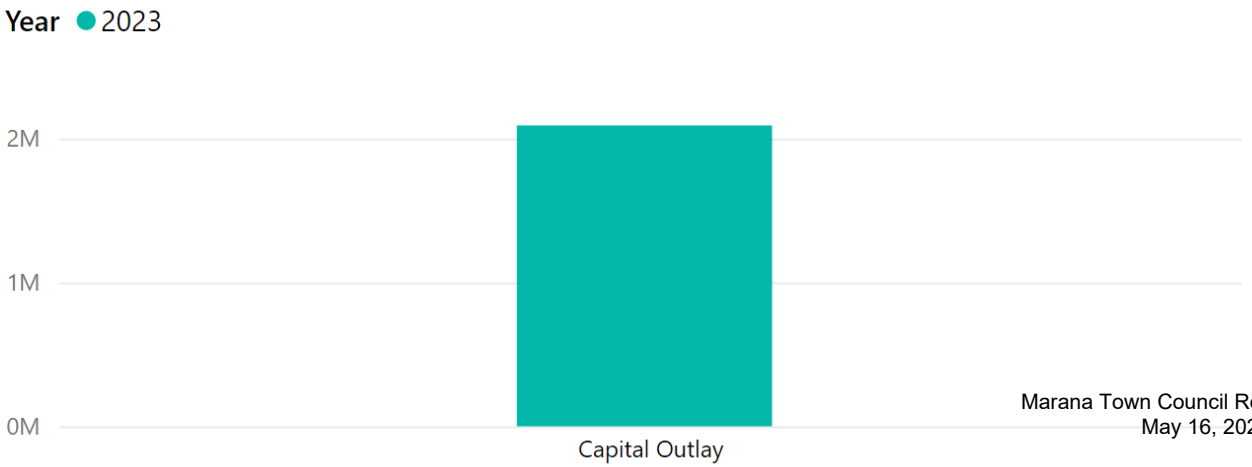
- ■ EXPENSES
- □ REVENUES

Category	FY 2023 Budget	Actual	% Budget
Capital Outlay	12,000,000	2,090,911	17%
Total	**12,000,000**	**2,090,911**	**17%**



1/2 Cent Sales Tax Fund Relevant Information

The FY2023 budget is associated with the design and construction and equipping of a new multi-generational recreation facility. As the project gets under way, additional costs will be shown here. Currently, the project is in the planning and design phase. Construction is on schedule to commence next fiscal year with completion anticipated in March of 2025.



Category	2023
Capital Outlay	2,090,911
Total	**2,090,911**

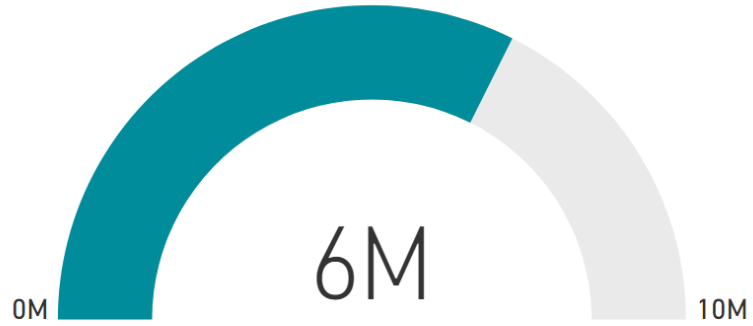
FY 2022-2023 THIRD QUARTER: WATER OPERATING FUND

REVENUES

Select Revenue or Expense

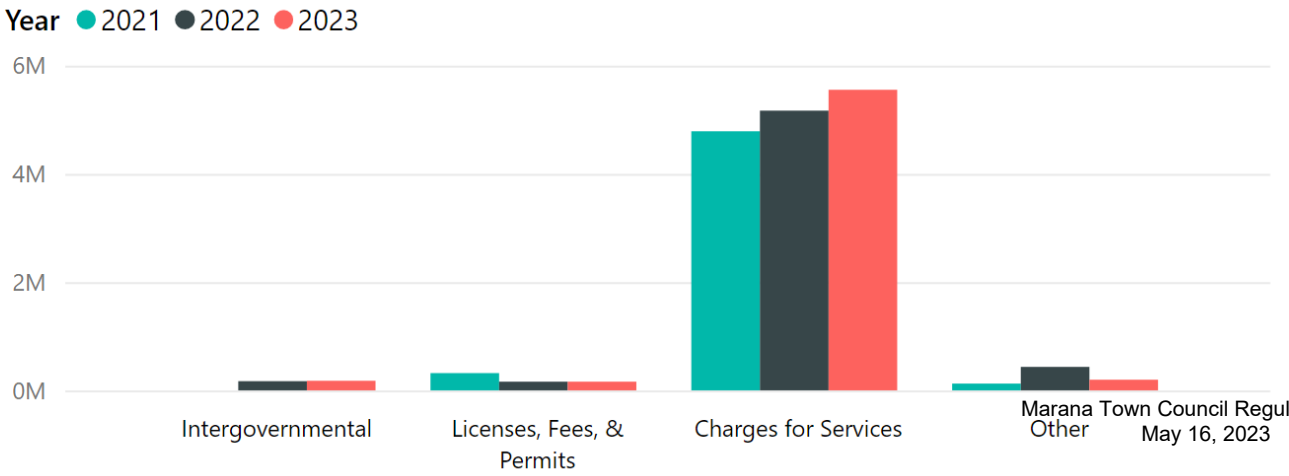
- ☐ EXPENSES
- ■ REVENUES

Category	FY 2023 Budget	Actual	% Budget
Intergovernmental	172,000	176,897	103%
Licenses, Fees, & Permits	130,000	160,235	123%
Charges for Services	7,856,634	5,599,968	71%
Other	1,368,078	232,602	17%
Total	**9,526,712**	**6,169,702**	**65%**



Water Fund Relevant Information

The current rates and fees for Marana Water customers can be found at - http://www.maranaaz.gov/water-rates-and-fees. Charges for Services (water sales) comprise the majority of the revenue for the fund. Third quarter revenue collections are within expectations for FY2023. Other revenue is primarily comprised of planned interfund transfers used for debt service payments.



Category	2021	2022	2023
Intergovernmental		169,451	176,897
Licenses, Fees, & Permits	318,709	160,209	160,235
Charges for Services	4,825,021	5,220,222	5,599,968
Other	225,889	461,513	232,602
Total	**5,369,619**	**6,011,396**	**6,169,702**

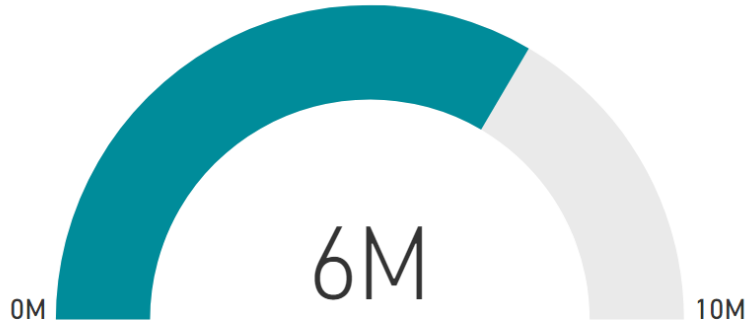
FY 2022-2023 THIRD QUARTER: WATER OPERATING FUND

EXPENSES

Select Revenue or Expense

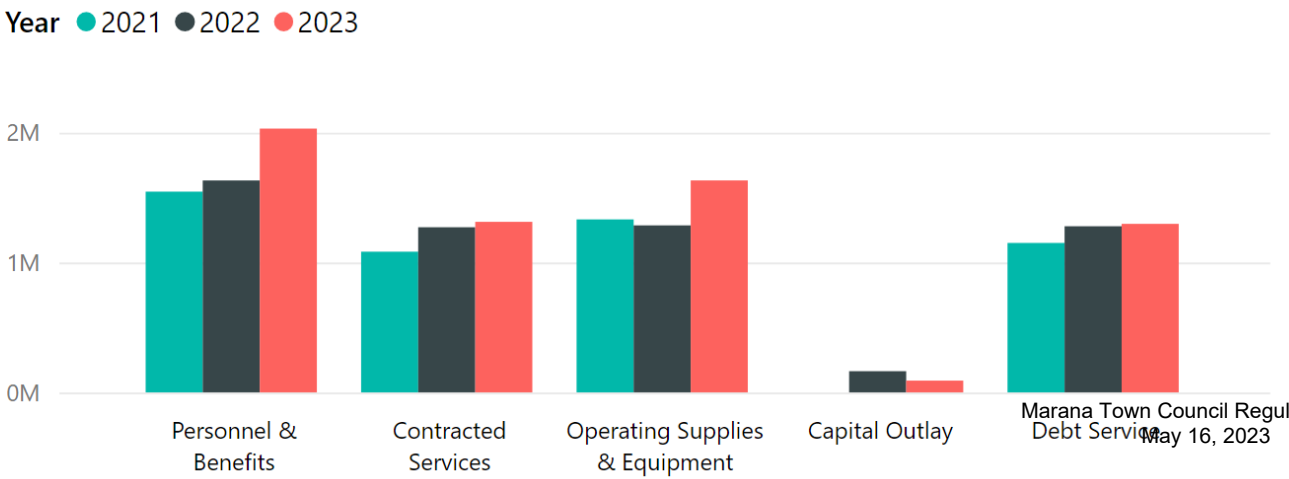
- ■ EXPENSES
- □ REVENUES

Category	FY 2023 Budget	Actual	% Budget
Personnel & Benefits	3,202,451	2,031,011	63%
Contracted Services	2,411,369	1,312,624	54%
Operating Supplies & Equipment	2,315,447	1,631,937	70%
Capital Outlay	89,823	90,339	101%
Debt Service	1,494,030	1,297,402	87%
Other Financing Uses	3,027,893		
Total	**12,541,013**	**6,363,314**	**51%**



Water Fund Relevant Information

Overall, FY2023 third quarter expenses for the Water Operating Fund continue to be below expected levels but in line with prior year expenses. Personnel & Benefits are below expectations due to turnover and persistent vacancies in a number of positions. Debt Service is related to WIFA loan payments made in the first and third quarters of FY2023. Capital costs associated with infrastructure and CIP projects are captured in separate funds. Other Financing Uses is associated with planned transfers to the Water Capital Fund for the construction of capital projects and restricted funding for emergency needs or third party passthrough payments.



Category	2021	2022	2023
Personnel & Benefits	1,545,516	1,631,566	2,031,011
Contracted Services	1,082,953	1,271,336	1,312,624
Operating Supplies & Equipm...	1,331,661	1,285,688	1,631,937
Capital Outlay	0	162,873	90,339
Debt Service	1,150,438	1,278,961	1,297,402
Total	**5,110,568**	**5,630,424**	**6,363,314**

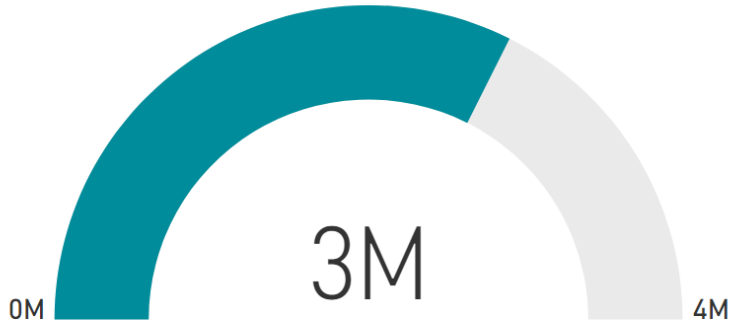
FY 2022-2023 THIRD QUARTER: WATER RECLAMATION OPERATING FUND

REVENUES

Select Revenue or Expense

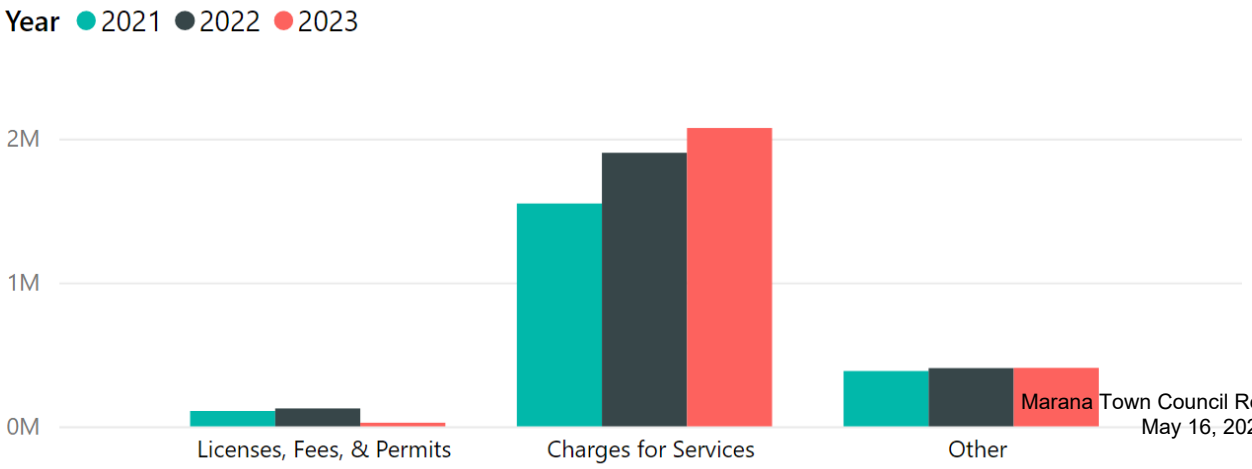
- ☐ EXPENSES
- ■ REVENUES

Category	FY 2023 Budget	Actual	% Budget
Licenses, Fees, & Permits	130,000	24,999	19%
Charges for Services	2,923,375	2,073,163	71%
Other	809,570	406,188	50%
Total	**3,862,945**	**2,504,350**	**65%**



Water Reclamation Fund Relevant Information

The current rates and fees for Marana Sewer customers can be found at - http://www.maranaaz.gov/water-rates-and-fees. Charges for Services (sewer rates) comprise the majority of the revenue for the fund. Overall, preliminary FY2023 third quarter revenue collections are within expectations with the exception of inspection fee revenues which are now anticipated to be lower than originally forecasted, due to fewer permits are being issued for residential activity. The majority of Other planned revenue is related to budgeted transfers between funds for debt service payments.



Category	2021	2022	2023
Licenses, Fees, & Permits	106,716	124,216	24,999
Charges for Services	1,548,403	1,900,937	2,073,163
Other	404,539	416,738	406,188
Total	**2,059,658**	**2,441,892**	**2,504,350**

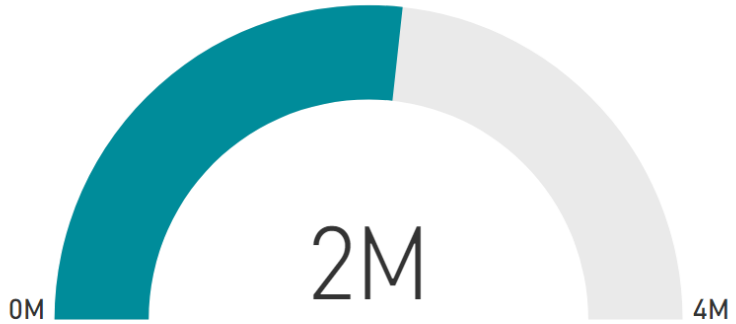
FY 2022-2023 THIRD QUARTER: WATER RECLAMATION OPERATING FUND

EXPENSES

Select Revenue or Expense

- EXPENSES
- REVENUES

Category	FY 2023 Budget	Actual	% Budget
Personnel & Benefits	761,501	473,789	62%
Contracted Services	1,447,983	691,247	48%
Operating Supplies & Equipment	381,511	269,954	71%
Capital Outlay	73,400		
Debt Service	866,998	453,199	52%
Other Financing Uses	2,087,970		
Total	**5,619,363**	**1,888,190**	**34%**



Water Reclamation Fund Relevant Information

Overall, third quarter expenses for the Water Reclamation Operating Fund are within expectations at this time of year and similar to prior year levels. Debt Service is related to annual WIFA loan payments. Capital costs associated with infrastructure and CIP projects are captured in separate funds. Other Financing Uses is associated with transfers for capital improvement projects.



Category	2021	2022	2023
Personnel & Benefits	380,618	439,820	473,789
Contracted Services	339,831	782,330	691,247
Operating Supplies & Equipm...	228,938	270,839	269,954
Debt Service	437,092	458,588	453,199
Total	**1,386,479**	**1,951,577**	**1,888,190**

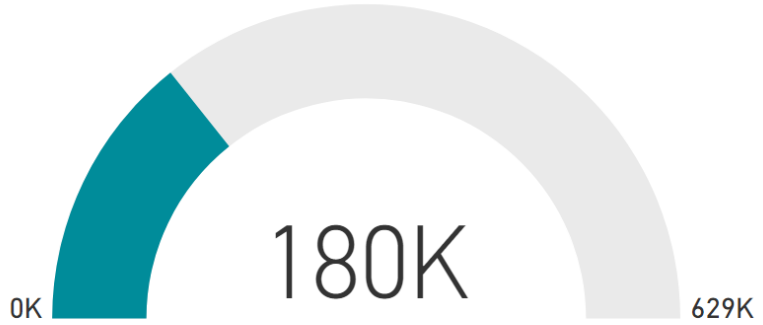
FY 2022-2023 THIRD QUARTER: AIRPORT OPERATING FUND

REVENUES

Select Revenue or Expense

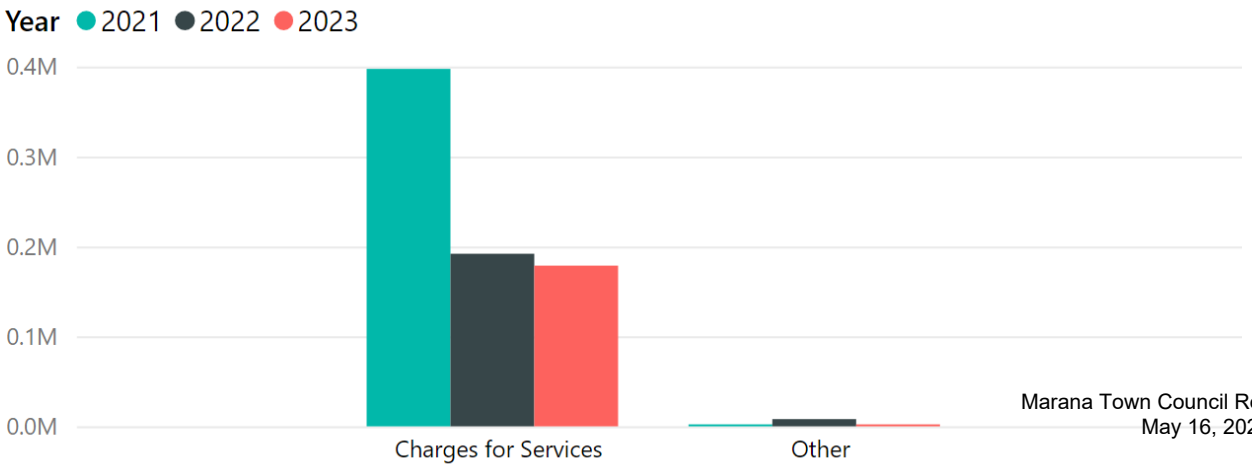
- ☐ EXPENSES
- ■ REVENUES

Category	FY 2023 Budget	Actual	% Budget
Charges for Services	347,672	178,676	51%
Other	281,751	1,191	0%
Total	**629,423**	**179,867**	**29%**



Airport Fund Relevant Information

Overall, preliminary third quarter revenue collections for the Airport Fund are in line with expectations. Revenues for the third quarter are not due until 45 days in the 4th quarter. Other revenue is primarily comprised of miscellaneous revenues and transfers between funds scheduled to be completed as the Town reconciles and closes the books for the year.



Category	2021	2022	2023
Charges for Services	397,422	191,878	178,676
Other	506	8,020	1,191
Total	**397,928**	**199,898**	**179,867**

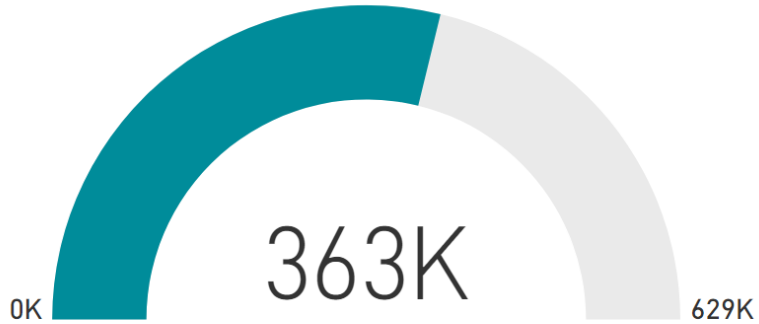
FY 2022-2023 THIRD QUARTER: AIRPORT OPERATING FUND

EXPENSES

Select Revenue or Expense

- ■ EXPENSES
- □ REVENUES

Category	FY 2023 Budget	Actual	% Budget
Personnel & Benefits	303,228	212,547	70%
Contracted Services	243,215	110,426	45%
Operating Supplies & Equipment	63,400	39,598	62%
Capital Outlay	19,580		
Total	**629,423**	**362,571**	**58%**



Airport Fund Relevant Information

Overall, expenses for the Airport Fund are in line with expectations through the third quarter of FY2023. Costs related to CIP projects are captured in other funds.



Category	2021	2022	2023
Personnel & Benefits	250,348	178,519	212,547
Contracted Services	23,853	123,321	110,426
Operating Supplies & Equipm...	32,160	33,547	39,598
Total	**306,360**	**335,387**	**362,571**

Council-Regular Meeting **P2**

Meeting Date: 05/16/2023

To: Mayor and Council

Submitted For: Andrea Caicedo, Assistant to the Town Manager

From: Andrea Caicedo, Assistant to the Town Manager

Date: May 16, 2023

Strategic Plan Focus Area:
Thriving Commerce, Vibrant Community, Cherished Heritage, Proactive Public Services, Healthy Lifestyles

Subject: Relating to Strategic Planning; presentation and discussion regarding the Town's progress in implementing the Marana Strategic Plan Five (Andrea Caicedo)

Discussion:

The Marana Town Council adopted Strategic Plan Five on September 6, 2022. The purpose of the Strategic Plan is to provide focus to municipal operations during Fiscal Year 2023 to Fiscal Year 2025. The Strategic Plan sets out five strategic focus areas to guide the Town in budgetary and policy decisions:

1. Cherished Heritage
2. Vibrant Community
3. Thriving Commerce
4. Healthy Lifestyles
5. Proactive Public Services

After adoption of Strategic Plan Five, Staff began the implementation process of the goals and strategies outlined in the plan and have begun tracking the plan's progress through the use of Envisio. The purpose of tonight's presentation is to report on the Town's progress for Quarter 3 of Fiscal Year 2023 and to highlight key accomplishments.

This progress update serves as a commitment to the Marana residents and stakeholders

to provide transparency regarding the goals and strategies identified in the plan. The public can view the Town's progress at https://www.maranaaz.gov/strategic-plan.

Staff Recommendation:
Presentation of Strategic Plan Five progress only.

Suggested Motion:
Presentation of Strategic Plan Five progress only.

Attachments

No file(s) attached.

Council-Regular Meeting **C1**

Meeting Date: 05/16/2023

To: Mayor and Council

From: David L. Udall, Town Clerk/Assistant Town Attorney

Date: May 16, 2023

Strategic Plan Focus Area:
Proactive Public Services

Subject: Ordinance No. 2023.014: Relating to Elections; adopting revisions to Marana Town Code Title 2 (Mayor and Council), Chapter 2-2 (Council Election); revising Section 2-2-1 (Primary Election; Date; Declaration of Elected Candidate) to amend Paragraph B to expressly refer to A.R.S. § 9-821.01, which determines how to calculate a majority of votes cast; and designating an effective date (David L. Udall)

Discussion:

Section 2-2-1 of the Marana Town Code provides that any candidate who receives a majority of the votes cast at a primary election shall be declared elected to the office for which he or she is a candidate. However, confusion has arisen from time to time regarding how the majority of votes cast is calculated.

A.R.S. § 9-821.01 sets forth the statutory method by which a majority of the votes cast is calculated. To provide greater clarity to the Town Code, Town staff recommends that Section 2-2-1 be amended to expressly reference A.R.S. § 9-821.01. If adopted, this ordinance would amend the Town Code accordingly.

Staff Recommendation:

Staff recommends approval of Ordinance No. 2023.014.

Suggested Motion:

I move to adopt Ordinance No. 2023.014, adopting revisions to Marana Town Code Title 2 (Mayor and Council), Chapter 2-2 (Council Election); revising Section 2-2-1 (Primary Election; Date; Declaration of Elected Candidate) to amend Paragraph B to expressly refer to A.R.S. § 9-821.01, which determines how to calculate a majority of votes cast; and designating an effective date.

Attachments

Ordinance No. 2023.014

MARANA ORDINANCE NO. 2023.014

RELATING TO ELECTIONS; ADOPTING REVISIONS TO MARANA TOWN CODE TITLE 2 (MAYOR AND COUNCIL), CHAPTER 2-2 (COUNCIL ELECTION); REVISING SECTION 2-2-1 (PRIMARY ELECTION; DATE; DECLARATION OF ELECTED CANDIDATE) TO AMEND PARAGRAPH B TO EXPRESSLY REFER TO A.R.S. § 9-821.01, WHICH DETERMINES HOW TO CALCULATE A MAJORITY OF VOTES CAST; AND DESIGNATING AN EFFECTIVE DATE

WHEREAS Section 2-2-1 of the Marana Town Code provides that any candidate who receives a majority of the votes cast at a primary election shall be declared elected to the office for which he or she is a candidate; and

WHEREAS A.R.S. § 9-821.01 sets forth the method by which a majority of the votes cast is determined; and

WHEREAS greater clarity is brought to the Marana Town Code by expressly referencing A.R.S. § 9-821.01 in Section 2-2-1; and

WHEREAS the Town Council finds that revising Chapter 2-2 of the Marana Town Code as set forth in this ordinance is in the best interests of the Town and its residents.

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

SECTION 1. Section 2-2-1 (Primary election; date; declaration of elected candidate) of the Marana Town Code is hereby revised as follows (with additions shown with double underlining):

2-2-1 Primary election; date; declaration of elected candidate

[No revisions to paragraph A.]

B. Any candidate who receives at the primary election a majority of all the votes cast, as determined by the calculation set forth in A.R.S. § 9-821.01, shall be declared elected to the office for which he or she is a candidate effective as of the date of the general election, and no further election shall be held as to that candidate, provided that if more candidates receive a majority of the votes than there are offices to be filled, then those equal in number to the offices to be filled receiving the highest number of votes shall be declared elected.

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 be effective on the 31st day after its adoption.

PASSED AND ADOPTED BY THE MAYOR AND COUNCIL OF THE TOWN OF MARANA, Arizona, this 16th day of May 2023.

_____
Mayor Ed Honea

ATTEST:

_____
David L. Udall, Town Clerk

APPROVED AS TO FORM:

_____
Jane Fairall, Town Attorney

Council-Regular Meeting **C2**

Meeting Date: 05/16/2023

To: Mayor and Council

From: David L. Udall, Town Clerk/Assistant Town Attorney

Date: May 16, 2023

Strategic Plan Focus Area:
Vibrant Community, Healthy Lifestyles

Subject: Ordinance No. 2023.015: 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 a major/minor event distinction to the definition of "Special Event"; and designating an effective date (David L. Udall)

Discussion:

Under the Town's current comprehensive fee schedule, the fee for processing a special event application is $50.00 regardless of the size of the event. As part of the proposed Fiscal Year 2024 comprehensive fee schedule, Town staff has recommended a distinction between major and minor special events with major events consisting of 1,000 people or more in anticipated attendance.

Under the proposed fee change, an applicant for a special event permit for a major event would be assessed a $1,000.00 fee to account for the additional staff time required to review submitted materials and coordinate with the applicant.

If adopted, this ordinance would codify the major/minor event distinction in the Town Code to underpin the proposed Fiscal Year 2024 comprehensive fee schedule adjustments. This Code change would take effect July 1, 2023, to coincide with the proposed Fiscal Year 2024 comprehensive fee schedule's effective date.

Financial Impact:

The overall change to the Town's total General Fund revenues is immaterial.

Staff Recommendation:
Staff recommends approval of Ordinance No. 2023.015.

Suggested Motion:
I move to adopt Ordinance No. 2023.015, adopting revisions to Marana Town Code Title 10 (Health and Sanitation), Chapter 6 (Special Events); revising Section 10-6-2 (Definitions) to add a major/minor event distinction to the definition of "Special Event"; and designating an effective date.

Attachments

Ordinance No. 2023.015

MARANA ORDINANCE NO. 2023.015

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 A MAJOR/MINOR EVENT DISTINCTION TO THE DEFINITION OF "SPECIAL EVENT"; AND DESIGNATING AN EFFECTIVE DATE

WHEREAS the Town Council is authorized by A.R.S. § 9-240 to define, abate and remove nuisances and to prevent, suppress and punish any riot, rout, affray, disorderly noise or disturbance in any public or private place within the Town; and

WHEREAS the Town Council adopted Ordinance No. 2007.18, adding Chapter 10-6 to the Marana Town Code, as amended from time to time, to provide fair and reasonable regulations governing the time, place, and manner in which a special event may take place, to provide for the health, safety and welfare of the public, and to assist the Town and its appropriate officers in enforcing the applicable provisions of A.R.S. Title 9 and Title 36; and

WHEREAS the Town Council finds that revising Chapter 10-6 of the Marana Town Code as set forth in this ordinance is in the best interests of the Town and its residents.

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

SECTION 1. Section 10-6-2 (Definitions) of the Marana Town Code is hereby revised as follows (with additions shown with <u>double underlining</u>):

10-6-2 Definitions

The following definitions shall apply throughout this chapter unless the context clearly indicates or requires a different meaning.

<u>A. "Major special event" means any special event where 1,000 or more customers, spectators, participants, or other persons are intended, calculated, or expected to be in attendance at the event for each day it is conducted.</u>

<u>B. "Minor special event" means any special event where less than 1,000 customers, spectators, participants, or other persons are intended, calculated, or expected to be in attendance at the event for each day it is conducted.</u>

[No revisions to existing paragraphs A, B, and C, which are hereby re-lettered as paragraphs C, D, and E.]

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 be effective July 1, 2023.

PASSED AND ADOPTED BY THE MAYOR AND COUNCIL OF THE TOWN OF MARANA, Arizona, this 16th day of May 2023.

_____
Mayor Ed Honea

ATTEST:

_____
David L. Udall, Town Clerk

APPROVED AS TO FORM:

_____
Jane Fairall, Town Attorney

Council-Regular Meeting **C3**

Meeting Date: 05/16/2023

To: Mayor and Council

From: Steven Cheslak, Principal Planner

Date: May 16, 2023

Strategic Plan Focus Area:
Not Applicable

Subject: Resolution No. 2023-041: Relating to Development; approving the final plat for Remington Ranch, Lots 1-131, and Common Areas "A" through "J" (Recreation/Drainage/Utilities) and Blocks 1-3 generally located south of Barnett Road and east of Sanders Road within Section 28, Township 11 South and Range 11 East (Steve Cheslak)

Discussion:

Request
Bowman Consulting Group Ltd., representing the property owners, AMH Development, LLC and AMH Remington Ranch Development TRS, LLC, is requesting approval of a final plat for 131 single-family residential lots, common areas "A" - "J" and blocks 1-3 for future development on 97.41 acres of land.

Location
The proposed subdivision is located south of Barnett Road and east of Sanders Road within Section 28, Township 11 South and Range 11 East.

Zoning and Land Use
The zoning of the subdivision is R-6 Residential, allowing single-family detached homes with a minimum lot size of 6,000 square feet. The proposed final plat minimum lot size provided is 6,000 square feet. The proposed final plat maximum lot size provided is 11,565 square feet. The proposed final plat average lot size provided is 6,373 square feet.

Transportation
The subdivision is bisected by Clark Farms Boulevard with two points of access provided into the 131 lots platted in the northeast portion of the subdivision.The typical internal street section is a 42-foot wide public right-of-way and Clark Farms Boulevard is a 90-foot wide public right-of-way.

Recreation and Park Requirements
Per Chapter 17-5-3 of the Marana Town Code, 300 square feet of on-site recreation area per single-family detached residence is required. The proposed lots with the subdivision require a minimum of 39,300 square feet of recreation area. A total of approximately 100,000 square feet of recreation area is provided within Common Area "B" and approximately 73,00 square feet of recreation area within Common Area "A" is planned for the construction of a pool and clubhouse in the future phases of the subdivision development.

Preliminary Plat
The preliminary plat for Remington Ranch was approved by Town staff on October 5, 2022.

Staff Recommendation:

Staff has reviewed the proposed final plat against the requirements of the Marana Town Code and the Marana General Plan. The proposed final plat is in substantial conformance with all required development regulations and staff recommends approval.

Suggested Motion:

I move to adopt Resolution No. 2023-041, approving the final plat for Remington Ranch, Lots 1-131, Common Areas "A" through "J" and Blocks 1-3.

Attachments

Resolution No. 2023-041
PRV2211-004 Remington Ranch Final Plat
Location Map
Application

MARANA RESOLUTION NO. 2023-041

RELATING TO DEVELOPMENT; APPROVING THE FINAL PLAT FOR REMINGTON RANCH, LOTS 1-131, AND COMMON AREAS "A" THROUGH "J" (RECREATION/DRAINAGE/UTILITIES) AND BLOCKS 1-3 GENERALLY LOCATED SOUTH OF BARNETT ROAD AND EAST OF SANDERS ROAD WITHIN SECTION 28, TOWNSHIP 11 SOUTH AND RANGE 11 EAST

WHEREAS, on January 4, 2005, the Mayor and Town Council adopted Ordinance No. 2004.23, approving a rezoning of approximately 107 acres of land within Section 28, Township 11 South, and Range 11 East from "A" Small Lot Zone to "R-6" Residential; and

WHEREAS, on August 2, 2005, the Mayor and Town Council adopted Resolution No. 2005-103, approving the preliminary plat for Payson Farms, Lots 1 - 367 and Common Areas "A", "B", and "C"; and

WHEREAS, on December 6, 2005, the Mayor and Town Council adopted Resolution No. 2005-149, approving the final plat for Payson Farms, Lots 1 - 367 and Common Areas "A" and "B" (the "Payson Farms Plat"); and

WHEREAS, on October 5, 2021, the Mayor and Town Council adopted Ordinance No. 2021.021, amending Ordinance No. 2004.23 by eliminating a rezoning condition related to lot sizes and revising other rezoning conditions to conform to intervening town actions, current town policies, and current Arizona law; and

WHEREAS, on October 5, 2022, Town staff approved the preliminary plat for Remington Ranch, Lots 1-435 & Common Areas "A" and "B"; and

WHEREAS Bowman Consulting Group Ltd., representing the property owners, has applied for approval of the final plat for Remington Ranch, Lots 1-131 and Common Areas "A" through "J" (Recreation/Drainage/Utilities) and Blocks 1-3 located south of Barnett Road and east of east of Sanders Road (the "Remington Ranch Plat"); and

WHEREAS the Remington Ranch Plat proposes to abandon and realign certain public streets, as previously dedicated by the Payson Farms Plat, pursuant to A.R.S. §28-7203 in exchange for the public rights-of-way as shown on the Remington Ranch Plat; and

WHEREAS the Remington Ranch Plat proposes to abandon in favor of the property owner certain public streets, as previously dedicated by the Payson Farms Plat, pursuant to A.R.S. §28-7205 and the Town Council finds pursuant to A.R.S. § 28-7215,

that the public rights-of-way shown on the Payson Farms Plat and abandoned in favor of the property owner by the Remington Ranch Plat have no public use and no market value; and

WHEREAS the Remington Ranch Plat proposes the extinguishment of certain public easements previously dedicated by the Payson Farms Plat pursuant to A.R.S. §9-402(E); and

WHEREAS the Mayor and Town Council, at its May 16, 2023 meeting, determined that the final plat for Remington Ranch, Lots 1-131 and Common Areas "A" through "J" and Blocks 1-3 and the proposed public right-of-way exchange, public right-of-way abandonment, and easement extinguishment reflected in it should be approved.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE TOWN OF MARANA, ARIZONA that the Remington Ranch Plat is hereby approved.

PASSED AND ADOPTED by the Mayor and Council of the Town of Marana, Arizona, this 16th day of May 2023.

_____
Mayor Ed Honea

ATTEST:

_____
David L. Udall, Town Clerk

APPROVED AS TO FORM:

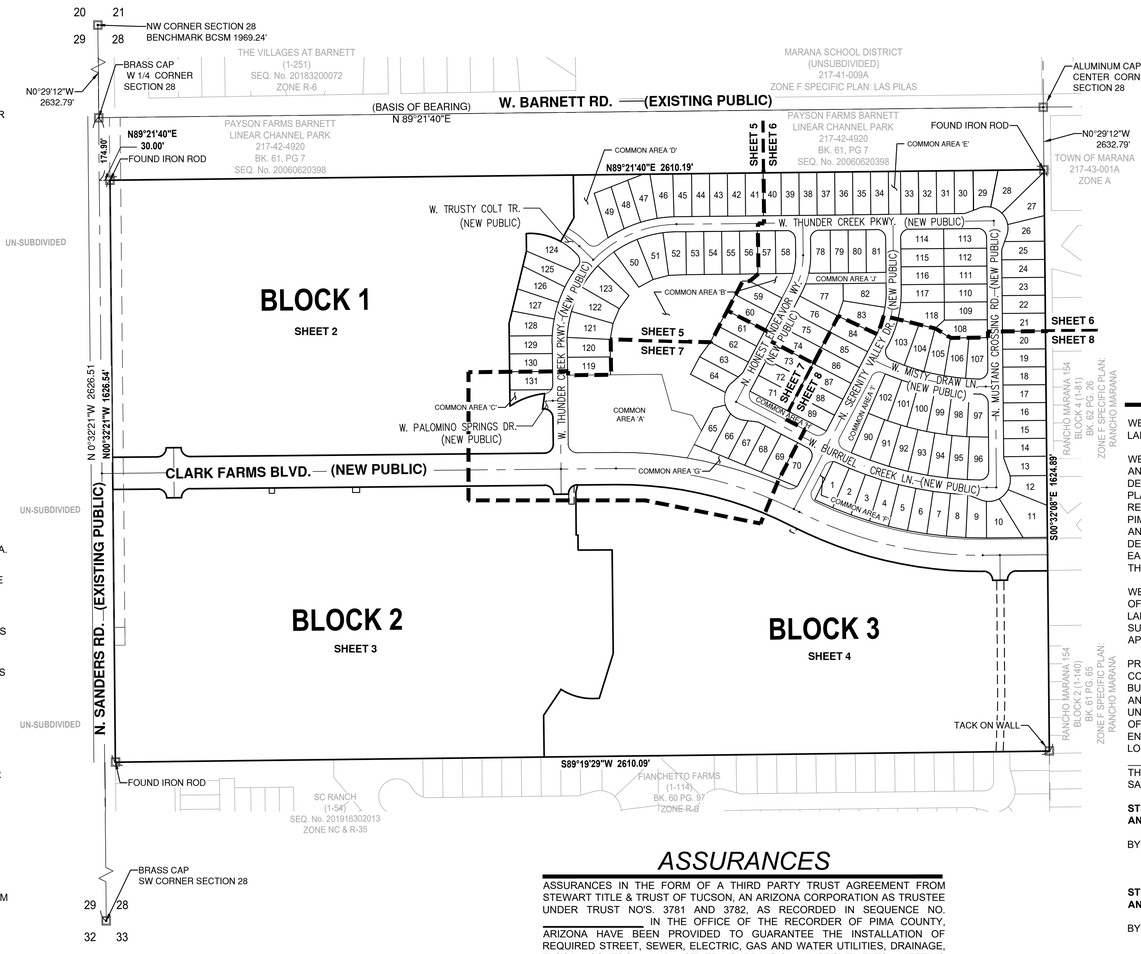
_____
Jane Fairall, Town Attorney

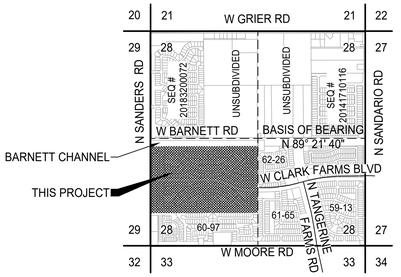
GENERAL NOTES

1. THIS PROJECT SHALL COMPLY WITH THE CONDITIONS SET FORTH IN MARANA ORDINANCE NO. 2004.23, AS AMENDED BY MARANA ORDINANCE NO. 2021.021. THIS PROJECT IS SUBJECT TO THE EXISTING PAYSON FARMS DEVELOPMENT AGREEMENT AS ADOPTED BY MARANA RESOLUTION NO. 2004-168 AND RECORDED JANUARY 14, 2005 AT DOCKET 12469, PAGE 3477 IN THE OFFICE OF THE PIMA COUNTY RECORDER.
2. THE GROSS AREA OF THE SUBDIVISION IS 4,243,332.65 SF OR 97.41 ACRES MORE OR LESS.
3. BLOCK 1 = 915,573.94 SF OR 21.02 ACRES, BLOCK 2 = 1,004,754.56 SF OR 23.06 ACRES, BLOCK 3 = 796,273.72 SF OR 18.28 ACRES AND REMINGTON RANCH LOTS 1 - 131 & CLARK FARMS BLVD. =1,526,730.93 OR 35.05 ACRES.
4. COMMON AREA "A" (RECREATION, DRAINAGE & UTILITIES) 70,041.89 SF. OR 1.61 ACRES.
   COMMON AREA "B" (RECREATION, DRAINAGE & UTILITIES) 103,866.23 SF. OR 2.38 ACRES.
   COMMON AREA "C" (RECREATION, DRAINAGE & UTILITIES) 2,478.03 SF. OR 0.06 ACRES.
   COMMON AREA "D" (RECREATION, DRAINAGE & UTILITIES) 17,340.70 SF. OR 0.40 ACRES.
   COMMON AREA "E" (RECREATION, DRAINAGE & UTILITIES) 4,071.95 SF. OR 0.09 ACRES.
   COMMON AREA "F" (RECREATION, DRAINAGE & UTILITIES) 4,627.59 SF. OR 0.11 ACRES.
   COMMON AREA "G" (RECREATION, DRAINAGE & UTILITIES) 6,565.19 SF. OR 0.15 ACRES.
   COMMON AREA "H" (RECREATION, DRAINAGE & UTILITIES) 5,479.74 SF. OR 0.13 ACRES.
   COMMON AREA "I" (RECREATION, DRAINAGE & UTILITIES) 9,215.48 SF. OR 0.21 ACRES.
   COMMON AREA "J" (RECREATION, DRAINAGE & UTILITIES) 6,543.50 SF. OR 0.15 ACRES.
5. THE EXISTING ZONING FOR THIS PROJECT IS R-6.
6. THE REQUIRED FIRE FLOW FOR THIS PROJECT IS 1000 GPM FOR ONE HOUR.
7. THE PROPOSED NUMBER OF RESIDENTIAL LOTS FOR THIS PROJECT IS 131.
8. GROSS DENSITY FOR 131 RESIDENTIAL LOTS IS 4.47 RAC.
9. MINIMUM ALLOWABLE LOT SIZE IS 6,000 SF. PER 17-4-5 RESIDENTIAL ZONING DISTRICT R-6.
10. MINIMUM PROVIDED LOT SIZE 6,000 SF
    AVERAGE PROVIDED LOT SIZE 6,373.45 SF.
    MAXIMUM PROVIDED LOT SIZE 11,565 SF - LOT #11
    MAXIMUM ALLOWABLE BUILDING HEIGHT IS 30' (TWO STORIES).
11. BUILDING SETBACKS FOR REMINGTON RANCH:
    FRONT - 16 FEET (20 FEET FOR FRONT LOADING GARAGE)
    SIDE - 5 FEET (SUBJECT TO BUILDING CODE REGULATION); STREET SIDE YARD - 10 FEET
    REAR - 15 FEET
12. NO FURTHER SUBDIVISION OF ANY LOTS OR BLOCKS SHOWN HEREON WILL BE DONE WITHOUT THE WRITTEN APPROVAL OF THE TOWN OF MARANA.
13. 1.5 MILES OF NEW PUBLIC STREETS AND 0 MILES OF NEW PRIVATE STREETS ARE INCLUDED IN THIS FINAL PLAT.
14. THIS SUBDIVISION IS LOCATED WITHIN THE TOWN OF MARANA WATER SERVICE AREA WHICH HAS BEEN DESIGNATED AS HAVING AN ASSURED WATER SUPPLY UNDER A.R.S. 45-576.
15. THIS PROJECT LIES WITHIN THE PLANNED WASTEWATER SERVICE AREA OF MARANA WATER RECLAMATION DMA.
16. 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 SHALL CONFORM TO THE TOWN OF MARANA SUBDIVISION STREET STANDARDS.
17. THE BASIS OF BEARING IS THE NORTH LINE OF THE SOUTHWEST QUARTER OF SECTION 28, TOWNSHIP 11 SOUTH, RANGE 11 EAST, GILA AND SALT RIVER MERIDIAN, THE WEST 1/4 CORNER OF SECTION 28 BEING A BRASS CAP AND THE CENTER 1/4 OF SECTION 28 BEING AN ALUMINUM CAP: SAID BEARING BEING N 89°21'40" E.
18. BASIS OF ELEVATION FOR THIS PROJECT IS PIMA COUNTY CHISELED X ON HEADWALL NORTHWEST OF THE CENTER 1/4 OF SECTION 28, PIMA COUNTY OPUS CONTROL T11. THE NAVD88 ELEVATION OF SAID BENCHMARK IS 1983.39.
19. APPROVAL 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.
20. THE OWNER OR OWNERS ASSOCIATION SHALL BE SOLELY RESPONSIBLE FOR OPERATION, MAINTENANCE, AND LIABILITY FOR DRAINAGE STRUCTURES AND RETENTION/DETENTION BASINS.
21. ALL NEW UTILITIES AND ALL EXISTING UTILITIES, EXCEPT ELECTRICAL TRANSMISSION LINES CARRYING 47Kv OR MORE, WITHIN OR CONTIGUOUS TO THIS SITE, SHALL BE PLACED UNDERGROUND.
22. 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. THE LICENSE AGREEMENT SHALL BE EXECUTED AND APPROVED BY THE TOWN OF MARANA PRIOR TO APPROVAL OF THE CLOSEOUT PACKAGE FOR THIS PROJECT.
23. AN AVIGATION EASEMENT HAS BEEN RECORDED ON THIS PROPERTY. THIS PROPERTY IS IN THE AIRPORT INFLUENCE AREA FOR THE MARANA REGIONAL AIRPORT AND IS SUBJECT TO AIRCRAFT NOISE AND AIRCRAFT OVERFLIGHT. AVIGATION EASEMENT AND RELEASE RECORDED AT DOCKET 12773, PAGE 2698.
24. THE AREA BETWEEN 100-YEAR FLOOD LIMITS REPRESENTS AN AREA THAT MAY BE SUBJECT TO FLOODING FROM A 100-YEAR FREQUENCY FLOOD AND ALL LAND IN THIS AREA WILL BE RESTRICTED TO USES THAT ARE COMPATIBLE WITH FLOODPLAIN MANAGEMENT AS APPROVED BY THE FLOODPLAIN ADMINISTRATOR.
25. THE PROFESSIONAL ENGINEER OF RECORD SHALL CERTIFY AS TO THE FORM, LINE, AND FUNCTION OF ALL PUBLIC AND PRIVATE ROADWAYS AND DRAINAGE STRUCTURES BEFORE THE RELEASE OF ASSURANCES.
26. TOTAL MILES OF NEW PUBLIC STREETS IS 1.5 MILES (ALL STREETS ARE PUBLIC). PORTIONS OF THE PUBLIC RIGHT-OF-WAY DEDICATED BY THE PAYSON FARMS PLAT, RECORDED IN THE PIMA COUNTY RECORDER'S OFFICE AT BOOK 61 OF MAPS AND PLATS, PAGE 7, ARE BEING ABANDONED IN EXCHANGE FOR NEW PUBLIC ROADWAYS AS SHOWN ON THIS PLAT PURSUANT TO A.R.S. § 28-7203 AND AS INDICATED IN THE MARANA TOWN COUNCIL RESOLUTION APPROVING THIS PLAT. PORTIONS OF THE PUBLIC RIGHT-OF-WAY DEDICATED BY THE PAYSON FARMS PLAT ARE BEING ABANDONED IN FAVOR OF THE SUBDIVIDER PURSUANT TO A.R.S § 28-7205 BY APPROVAL OF THIS PLAT AND AS INDICATED IN THE MARANA TOWN COUNCIL RESOLUTION APPROVING THIS PLAT. PURSUANT TO A.R.S. §28-7215, THE TOWN OF MARANA FINDS, BY ITS ADOPTION OF THE RESOLUTION APPROVING THIS PLAT, THAT THE PUBLIC RIGHT-OF-WAY AS SHOWN ON THE PAYSON FARMS FINAL PLAT AND ABANDONED IN FAVOR OF THE SUBDIVIDER BY THIS PLAT HAS NO PUBLIC USE AND NO MARKET VALUE.
27. PARKING SPACE REQUIRED: AT LEAST TWO OFF-STREET SPACES WITHIN A FULLY ENCLOSED GARAGE SHALL BE PROVIDED FOR RESIDENTIAL USES ON LOTS OF 16,000 SQUARE FEET OR LESS.
    PARKING SPACES PROVIDED: 2 PER LOT IN GARAGE AND 2 PER LOT IN DRIVEWAY = 524 PARKING SPACES.
28. INTERIOR PROPERTY CORNERS SHALL BE MONUMENTED AS SOON AS COMPLETION OF THE INFRASTRUCTURE AND IMPROVEMENTS MAKE IT PRACTICAL TO DO SO. IF SUCH MONUMENTS SHOULD DIFFER FROM THE TYPE DESCRIBED ON THE FINAL PLAT, A RECORD OF SURVEY SHALL BE FILED SHOWING THOSE DIFFERENCES. ALL MONUMENTS SET SHALL BE UNDER THE DIRECT SUPERVISION OF THE SURVEYOR OF RECORD. IF FOR ANY REASON THE SURVEYOR OF RECORD IS NOT AVAILABLE TO SUPERVISE THE SETTING OF THE INTERIOR CORNER MONUMENTS, SUBSEQUENT TO THE RECORDING OF THE FINAL PLAT, THE REPLACEMENT SURVEYOR SHALL SET THE MONUMENTS WITH HIS/HER IDENTIFYING NUMBER AND A RECORD OF SURVEY SHALL BE RECORDED IN ACCORDANCE WITH AZ STATE STATUTES.
29. NO FLOODPLAIN LIMITS AND EROSION HAZARD ENCROACHES INTO THIS SUBDIVISION.
30. BLOCKS 2 AND 3 OF THIS FINAL PLAT REMAIN SUBJECT TO COVENANTS, CONDITIONS AND RESTRICTIONS AS RECORDED IN DOCKET 12773, PAGE 2701 (SEQ. NO. 20060620401). LOTS 1-131, COMMON AREAS "A" THROUGH "J" AND BLOCK 1 OF THIS FINAL PLAT HAVE BEEN RELEASED PER DOCUMENT RECORDED IN SEQ. NO. 20230720315.
31. PURSUANT TO A.R.S. § 9-402 (E), THE TOWN OF MARANA BY ITS APPROVAL OF THIS PLAT ABANDONS IN FAVOR OF THE SUBDIVIDER THE 10' PUBLIC UTILITY, ROADWAY MAINTENANCE AND SIGNAGE EASEMENT IN VARIOUS LOCATIONS, THE 1' NO ACCESS (NAE/NVAE) EASEMENTS IN VARIOUS LOCATIONS, THE 5' ROADWAY MAINTENANCE AND SIGNAGE EASEMENTS IN VARIOUS LOCATIONS, THE 20' DRAINAGE/SEWER EASEMENT BETWEEN LOTS 334/335 AND LOTS 357/358 CONNECTING SAURIN LOOP AND OHMS WAY, THE 50' UTILITY EASEMENT ACROSS C.A. "A" BETWEEN LOTS 27 AND 158, AND A 20' SEWER EASEMENT LOCATED EAST OF COMMON AREA "A" AND WEST OF CUL-DE-SAC FOR JUN FERNANDO WAY AS SHOWN ON THE PAYSON FARMS FINAL PLAT RECORDED IN THE PIMA COUNTY RECORDER'S OFFICE AT BOOK 61 OF MAPS AND PLATS, PAGE 7.
32. THE SEVEN 10'X10' ELECTRIC EASEMENTS GRANTED TO TEP BY THE PAYSON FARMS PLAT HAVE BEEN RELEASED BY TEP AND ABANDONED PER THE DOCUMENT RECORDED AT SEQ. NO _____.

LEGEND

- SUBDIVISION BOUNDARY
- LOT LINE
- SECTION LINE
- EASEMENT LINE - AS DESCRIBED ON PLAT
- MATCH LINE
- PROPOSED R.O.W. LINE
- CENTERLINE
- FOUND MONUMENT
- SET MONUMENT
- PREFERRED DRIVEWAY ACCESS
- S LOT RESTRICTED TO SINGLE STORY CONSTRUCTION
- PUE PUBLIC UTILITY EASEMENT DEDICATED BY THIS PLAT
- SVT SIGHT VISIBILITY TRIANGLE DEDICATED BY THIS PLAT SEE SHT. 10





A PORTION OF THE SOUTHWEST QUARTER OF SECTION 28, TOWNSHIP 11 SOUTH, RANGE 11 EAST, G&SRB&M TOWN OF MARANA, PIMA COUNTY, ARIZONA

LOCATION MAP

SCALE: 3" = 1 MILE

DEDICATION

WE, THE UNDERSIGNED, HEREBY WARRANT THAT WE ARE ALL AND THE ONLY PARTIES HAVING ANY FEE TITLE INTEREST IN THE LAND SHOWN ON THIS PLAT, AND WE CONSENT TO THE SUBDIVISION OF THIS LAND IN THE MANNER SHOWN ON THIS PLAT.

WE HEREBY DEDICATE TO THE TOWN OF MARANA ALL RIGHTS-OF-WAY SHOWN ON THIS PLAT, INCLUDING ALL STREETS, ALLEYS, AND DRAINAGEWAYS, AND EASEMENTS, INCLUDING NO ACCESS EASEMENTS. PORTIONS OF THE PUBLIC RIGHT-OF-WAY DEDICATED BY THE PAYSON FARMS PLAT RECORDED IN THE PIMA COUNTY RECORDER'S OFFICE AT BOOK 61 OF MAPS AND PLATS, PAGE 7, ARE BEING ABANDONED AS SHOWN ON THIS PLAT AND AS INDICATED IN THE MARANA TOWN COUNCIL RESOLUTION APPROVING THIS PLAT. UTILITY EASEMENTS AS SHOWN ON THIS PLAT, ARE DEDICATED TO THE TOWN OF MARANA, PIMA COUNTY, AND ALL PUBLIC AND PRIVATE UTILITY COMPANIES FOR THE PURPOSE OF INSTALLATION AND MAINTENANCE OF, AND ACCESS TO, PUBLIC AND PRIVATE UTILITIES AND PUBLIC SEWERS. NO ACCESS EASEMENTS SHOWN ON THIS PLAT ARE DEDICATED TO THE TOWN OF MARANA FOR THE PURPOSE OF ACCESS CONTROL TO ADJACENT RIGHTS-OF-WAY. OTHER EASEMENTS SHOWN ON THIS PLAT ARE DEDICATED TO THE TOWN OF MARANA FOR THE PURPOSE OR PURPOSES NOTED ON THIS PLAT.

WE, THE UNDERSIGNED, OUR SUCCESSORS AND ASSIGNS, DO HEREBY HOLD THE TOWN OF MARANA, ITS EMPLOYEES, OFFICERS, AND AGENTS HARMLESS FROM AND AGAINST ANY AND ALL CLAIMS FOR DAMAGES RELATED TO THE USE OF THESE LANDS NOW AND IN THE FUTURE BY REASON OF FLOODING, FLOWAGE, EROSION, OR DAMAGE CAUSED BY WATER, WHETHER SURFACE, FLOOD, OR RAINFALL. NATURAL DRAINAGE SHALL NOT BE ALTERED, DISTURBED, OR OBSTRUCTED WITHOUT THE APPROVAL OF THE TOWN OF MARANA.

PRIVATE DRAINAGEWAYS AND COMMON AREAS AS SHOWN ON THIS PLAT ARE RESERVED FOR THE PRIVATE USE AND CONVENIENCE OF ALL OWNERS OF PROPERTY WITHIN THIS SUBDIVISION AND THEIR GUESTS AND INVITEES. COMMON AREA, BUT NOT PRIVATE DRAINAGEWAYS, ARE GRANTED AS EASEMENTS TO THE TOWN OF MARANA, PIMA COUNTY, AND ALL PUBLIC AND PRIVATE UTILITY COMPANIES FOR THE PURPOSE OF INSTALLATION AND MAINTENANCE OF, AND ACCESS TO, UNDERGROUND PUBLIC AND PRIVATE UTILITIES AND SEWERS. PRIVATE DRAINAGEWAYS ARE ALSO RESERVED FOR THE FLOW OF WATER, WHETHER SURFACE, FLOOD, OR RAINFALL, FROM THIS SUBDIVISION AND OTHER LANDS AS APPROVED BY THE TOWN ENGINEER. TITLE TO ALL PRIVATE DRAINAGEWAYS AND COMMON AREA SHALL BE VESTED IN AN ASSOCIATION OF INDIVIDUAL LOT OWNERS AS ESTABLISHED BY COVENANTS, CONDITIONS AND RESTRICTIONS RECORDED IN SEQUENCE NUMBER _____ IN THE OFFICE OF THE RECORDER OF PIMA COUNTY, ARIZONA. EACH AND EVERY LOT OWNER WITHIN THE SUBDIVISION SHALL BE A MEMBER OF THE ASSOCIATION, WHICH IS RESPONSIBLE FOR THE CONTROL, MAINTENANCE, SAFETY, AND LIABILITY OF THE PRIVATE DRAINAGEWAYS AND COMMON AREAS WITHIN THIS SUBDIVISION.

STEWART TITLE & TRUST OF TUCSON, AN ARIZONA CORPORATION, AS TRUSTEE UNDER TRUST NO. 3781 AS TRUSTEE ONLY AND NOT OTHERWISE, AS TO BLOCK 1 AND LOTS 1 TO 131, PRIVATE DRAINAGEWAYS AND COMMON AREAS A - J.

BY: _____ DATE: _____
TRUST OFFICER, ERIK ZWERK

STEWART TITLE & TRUST OF TUCSON, AN ARIZONA CORPORATION, AS TRUSTEE UNDER TRUST NO. 3782 AS TRUSTEE ONLY AND NOT OTHERWISE, AS TO BLOCKS 2 & 3.

BY: _____ DATE: _____
TRUST OFFICER, ERIK ZWERK

ASSURANCES

ASSURANCES IN THE FORM OF A THIRD PARTY TRUST AGREEMENT FROM STEWART TITLE & TRUST OF TUCSON, AN ARIZONA CORPORATION AS TRUSTEE UNDER TRUST NO'S. 3781 AND 3782, AS RECORDED IN SEQUENCE NO. _____ IN THE OFFICE OF THE RECORDER OF PIMA COUNTY, ARIZONA HAVE BEEN PROVIDED TO GUARANTEE THE INSTALLATION OF REQUIRED STREET, SEWER, ELECTRIC, GAS AND WATER UTILITIES, DRAINAGE, FLOOD CONTROL AND OTHER SUBDIVISION IMPROVEMENTS MEETING ESTABLISHED MINIMUM STANDARDS OF DESIGN AND CONSTRUCTION.

BY _____ _____
TOWN OF MARANA DATE

TOWN OF MARANA APPROVALS

BY _____ P.E. _____
MARANA TOWN ENGINEER/DEVELOPMENT ENGINEER DATE

BY _____ _____
MARANA PLANNING MANAGER DATE

BY _____ _____
MARANA WATER DIRECTOR DATE

RECORDING

STATE OF ARIZONA } SS
COUNTY OF PIMA
THIS PLAT WAS FILED FOR RECORD AT THE REQUEST OF _____, ON THIS _____DAY OF _____, 20___ AT _____. SEQUENCE NUMBER _____ .

FEE _____
No. _____

PIMA COUNTY RECORDER
BY: _____

ASSURED WATER SUPPLY

A CERTIFICATE OF ASSURED WATER SUPPLY HAS BEEN RECEIVED FROM THE DIRECTOR OF WATER RESOURCES.

BY _____ _____
MARANA WATER DIRECTOR DATE

CERTIFICATION

I, _____, CLERK OF THE TOWN OF MARANA HEREBY CERTIFY THAT THIS PLAT WAS APPROVED BY THE TOWN COUNCIL OF THE TOWN OF MARANA ON THE _____ DAY OF _____, 2023.

BY _____ _____
CLERK OF THE TOWN OF MARANA DATE

CERTIFICATION

I HEREBY CERTIFY THAT THE BOUNDARY SURVEY SHOWN ON THIS PLAT WAS PERFORMED UNDER MY DIRECTION AND THAT ALL EXISTING AND PROPOSED SURVEY MONUMENTS AND MARKERS SHOWN ARE CORRECTLY DESCRIBED. I FURTHER CERTIFY THAT THIS PLAT WAS PREPARED UNDER MY DIRECTION.

_____
NATHAN GARDNER, R.L.S., NO. 36786

REGISTERED LAND SURVEYOR CERTIFICATE NO. 36786 NATHAN GARDNER Date Signed 04/24/23 ARIZONA U.S.A.

CERTIFICATION

I HEREBY CERTIFY THAT THE FLOODPLAIN LIMITS AND EROSION HAZARD SETBACK AS SHOWN ON THIS PLAT WERE PREPARED UNDER MY DIRECTION.

_____
ROBERT W. SCHLICHER, P.E. NO., 54544

REGISTERED PROFESSIONAL ENGINEER (CIVIL) CERTIFICATE NO. 54544 ROBERT W. SCHLICHER Date Signed 04/24/23 ARIZONA U.S.A.

ACKNOWLEDGMENT

STATE OF ARIZONA } SS
COUNTY OF PIMA

ON THIS _____ DAY OF _____,2023, BEFORE ME PERSONALLY APPEARED ERIK ZWERK, WHO ACKNOWLEDGED HIMSELF TO BE THE TRUST OFFICER OF **STEWART TITLE & TRUST OF TUCSON, AN ARIZONA CORPORATION, AS TRUSTEE UNDER TRUST NO. 3781 AND NOT OTHERWISE,** AND ACKNOWLEDGED THAT HE AS THE TRUST OFFICER, BEING AUTHORIZED SO TO DO, EXECUTED THE FOREGOING INSTRUMENT FOR THE PURPOSE THEREIN.

_____ _____
NOTARY PUBLIC MY COMMISSION EXPIRES

STATE OF ARIZONA } SS
COUNTY OF PIMA

ON THIS _____ DAY OF _____,2023, BEFORE ME PERSONALLY APPEARED ERIK ZWERK, WHO ACKNOWLEDGED HIMSELF TO BE THE TRUST OFFICER OF **STEWART TITLE & TRUST OF TUCSON, AN ARIZONA CORPORATION, AS TRUSTEE UNDER TRUST NO. 3782 AND NOT OTHERWISE,** AND ACKNOWLEDGED THAT HE AS THE TRUST OFFICER, BEING AUTHORIZED SO TO DO, EXECUTED THE FOREGOING INSTRUMENT FOR THE PURPOSE THEREIN.

_____ _____
NOTARY PUBLIC MY COMMISSION EXPIRES

BENEFICIARY OF TRUST

THE BENEFICIARY OF TRUST OF **STEWART TITLE & TRUST OF TUCSON, TRUST 3781 IS:**

AMH DEVELOPMENT, LLC, A DELAWARE LIMITED LIABILITY COMPANY
23975 PARK SORRENTO, STE 300, CALABASAS, CA 91302-4012
ATTN: HELEN CHO Phone: (805) 413-5300

THE BENEFICIARY OF TRUST OF **STEWART TITLE & TRUST OF TUCSON, TRUST 3782 IS:**

AMH REMINGTON RANCH DEVELOPMENT TRS, LLC, A DELAWARE LIMITED LIABILITY COMPANY
23975 PARK SORRENTO, STE 300, CALABASAS, CA 91302-4012
ATTN: HELEN CHO Phone: (805) 413-5300

SHEET INDEX

SHEET	1 OF 10	PLAT COVER SHEET
SHEET	2 THRU 8	FINAL PLAT SHEETS
SHEET	9 OF 10	CURVE, LINE & LOT AREAS TABLE
SHEET	10 OF 10	SIGHT VISIBILITY TRIANGLE DETAILS

Bowman
3275 N. Ina Rd Suite 220 Tucson, Arizona 85741
Phone: (520) 463-3200 www.bowman.com ©
Bowman Consulting Group, Ltd.

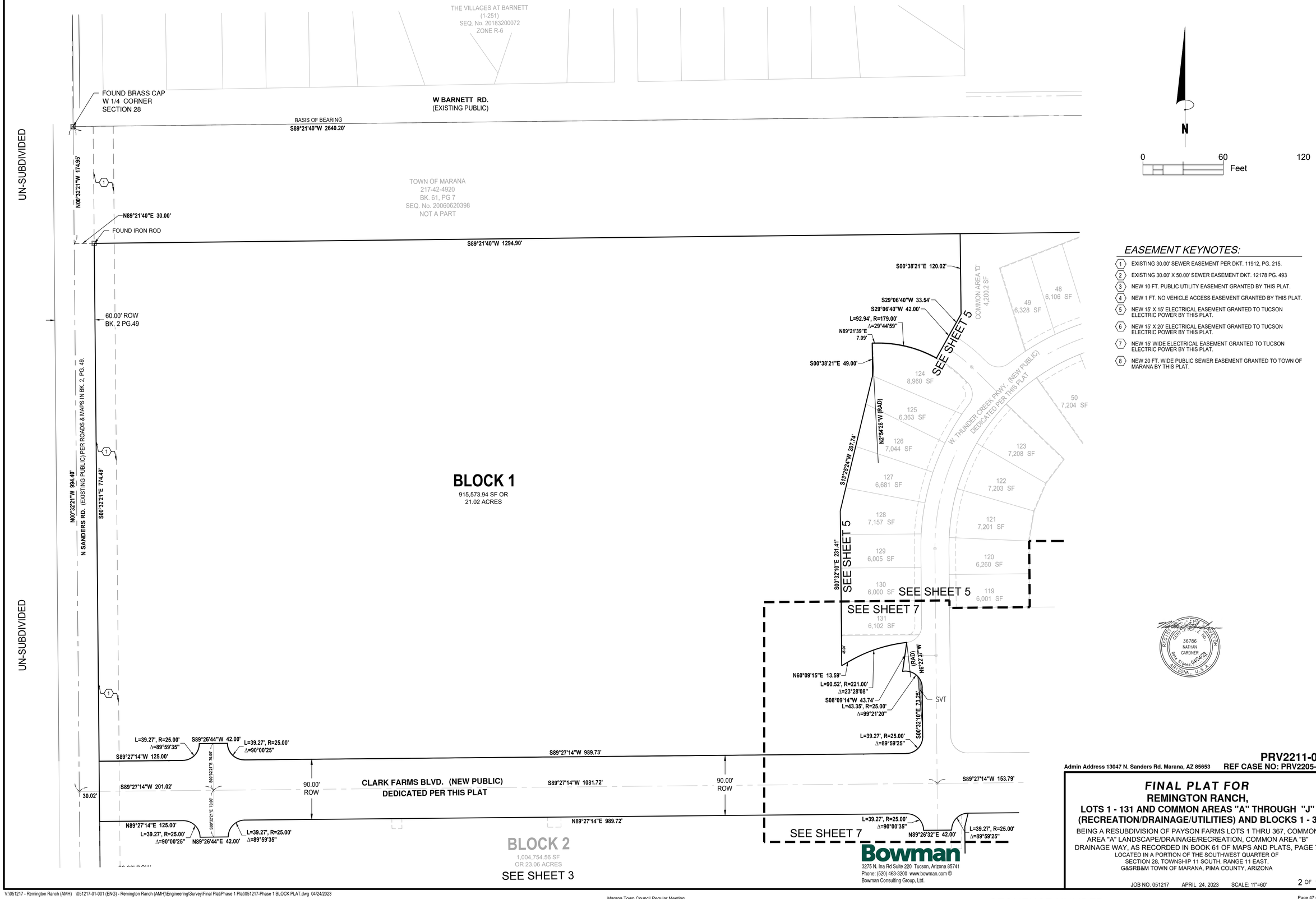
PRV2211-004
Admin Address 13047 N. Sanders Rd. Marana, AZ 85653 REF CASE NO: PRV2205-008

FINAL PLAT FOR REMINGTON RANCH, LOTS 1 - 131 AND COMMON AREAS "A" THROUGH "J" (RECREATION/DRAINAGE/UTILITIES) AND BLOCKS 1 - 3

BEING A RESUBDIVISION OF PAYSON FARMS LOTS 1 THRU 367, COMMON AREA "A" LANDSCAPE/DRAINAGE/RECREATION, COMMON AREA "B" DRAINAGE WAY, AS RECORDED IN BOOK 61 OF MAPS AND PLATS, PAGE 7, LOCATED IN A PORTION OF THE SOUTHWEST QUARTER OF SECTION 28, TOWNSHIP 11 SOUTH, RANGE 11 EAST, G&SRB&M TOWN OF MARANA, PIMA COUNTY, ARIZONA

JOB NO. 051217 APRIL 24, 2023 SCALE: 1"=200' 1 OF 10

SEQUENCE NUMBER



EASEMENT KEYNOTES:

1. EXISTING 30.00' SEWER EASEMENT PER DKT. 11912, PG. 215.
2. EXISTING 30.00' X 50.00' SEWER EASEMENT DKT. 12178 PG. 493
3. NEW 10 FT. PUBLIC UTILITY EASEMENT GRANTED BY THIS PLAT.
4. NEW 1 FT. NO VEHICLE ACCESS EASEMENT GRANTED BY THIS PLAT.
5. NEW 15' X 15' ELECTRICAL EASEMENT GRANTED TO TUCSON ELECTRIC POWER BY THIS PLAT.
6. NEW 15' X 20' ELECTRICAL EASEMENT GRANTED TO TUCSON ELECTRIC POWER BY THIS PLAT.
7. NEW 15' WIDE ELECTRICAL EASEMENT GRANTED TO TUCSON ELECTRIC POWER BY THIS PLAT.
8. NEW 20 FT. WIDE PUBLIC SEWER EASEMENT GRANTED TO TOWN OF MARANA BY THIS PLAT.

RECEIVED
NATHAN GARDNER
36786
NATHAN GARDNER
Date Signed: 04/24/23
ARIZONA, U.S.A.

PRV2211-004

Admin Address 13047 N. Sanders Rd. Marana, AZ 85653 — REF CASE NO: PRV2205-008

FINAL PLAT FOR
REMINGTON RANCH,
LOTS 1 - 131 AND COMMON AREAS "A" THROUGH "J" (RECREATION/DRAINAGE/UTILITIES) AND BLOCKS 1 - 3

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JOB NO. 051217 APRIL 24, 2023 SCALE: 1"=60' 2 OF 10

V:\051217 - Remington Ranch (AMH) \051217-01-001 (ENG) - Remington Ranch (AMH)\Engineering\Survey\Final Plat\Phase 1 Plat\051217-Phase 1 BLOCK PLAT.dwg 04/24/2023

SEQUENCE NUMBER _____

SEQUENCE NUMBER

SEQUENCE NUMBER

BLOCK 1
915,573.94 SF OR
21.02 ACRES
SEE SHEET 2

SEE SHEET 2

SEE SHEET 7

90.00' ROW

CLARK FARMS BLVD. (NEW PUBLIC)
DEDICATED PER THIS PLAT

N89°27'14"E 125.00'
L=39.27', R=25.00'
Δ=90°00'25"
N89°26'44"E 42.00'
L=39.27', R=25.00'
Δ=89°59'35"
219.96'
232.86'
N89°27'14"E 989.72'

L=39.27', R=25.00'
Δ=89°59'25"
L=39.27', R=25.00'
Δ=90°00'35"
N13°51'53"E 20.65'
N89°26'32"E 42.00'
N00°32'46"W 119.49'
L=5.16', R=25.00'
Δ=11°49'35"
N00°31'28"W 42.00'
S89°27'14"W 95.00'
S0°32'46"E (RAD)
SEE SHEET 4

L=28.98', R=25.00'
D=66°23'19"
N0° 32' 10"W
28.19
51.10'
S0° 32' 10"E
15.00
S89° 27' 50"W
SCALE: 1"=20'

UN-SUBDIVIDED

N SANDERS RD. (EXISTING PUBLIC) PER ROADS & MAPS IN BK. 2, PG. 49.

60.00' ROW
BK. 2 PG.49

N00°32'21"W 1626.54'
762.05'

BLOCK 2
1,004,754.56 SF
OR 23.06 ACRES

N00°32'10"W 289.42'
SEE SHEET 4

BLOCK 3
796,273.72 SF OR
18.28 ACRES
SEE SHEET 4

N89°19'28"E 17.62'
L=94.19', R=160.00'
Δ=33°43'52"
N34°00'48"E 42.00'
N33°15'17"E 45.70'
S0°40'32"E (RAD)
N17°06'48"E 131.72'
N00°40'31"W 116.53'
SEE SHEET 4

N00°32'21"W 2626.51'

60.00' ROW
BK. 2 PG.49

S89°19'29"W 1198.26'
S89°19'29"W 2610.09'

FOUND IRON ROD

SC RANCH
(1-54)
SEQ. No. 201916302013
ZONE NC & R-35

FIANCHETTO FARMS
(1-114)
BK. 60 PG. 97
ZONE R-6

N

0 60 120 Feet

EASEMENT KEYNOTES:

1. EXISTING 30.00' SEWER EASEMENT PER DKT. 11912, PG. 215.
2. EXISTING 30.00' X 50.00' SEWER EASEMENT DKT. 12178 PG. 493
3. NEW 10 FT. PUBLIC UTILITY EASEMENT GRANTED BY THIS PLAT.
4. NEW 1 FT. NO VEHICLE ACCESS EASEMENT GRANTED BY THIS PLAT.
5. NEW 15' X 15' ELECTRICAL EASEMENT GRANTED TO TUCSON ELECTRIC POWER BY THIS PLAT.
6. NEW 15' X 20' ELECTRICAL EASEMENT GRANTED TO TUCSON ELECTRIC POWER BY THIS PLAT.
7. NEW 15' WIDE ELECTRICAL EASEMENT GRANTED TO TUCSON ELECTRIC POWER BY THIS PLAT.
8. NEW 20 FT. WIDE PUBLIC SEWER EASEMENT GRANTED TO TOWN OF MARANA BY THIS PLAT.

REGISTERED LAND SURVEYOR
CERTIFICATE NO.
36786
NATHAN
GARDNER
Date Signed 04/24/23
ARIZONA, U.S.A.

PRV2211-004
Admin Address 13047 N. Sanders Rd. Marana, AZ 85653 **REF CASE NO: PRV2205-008**

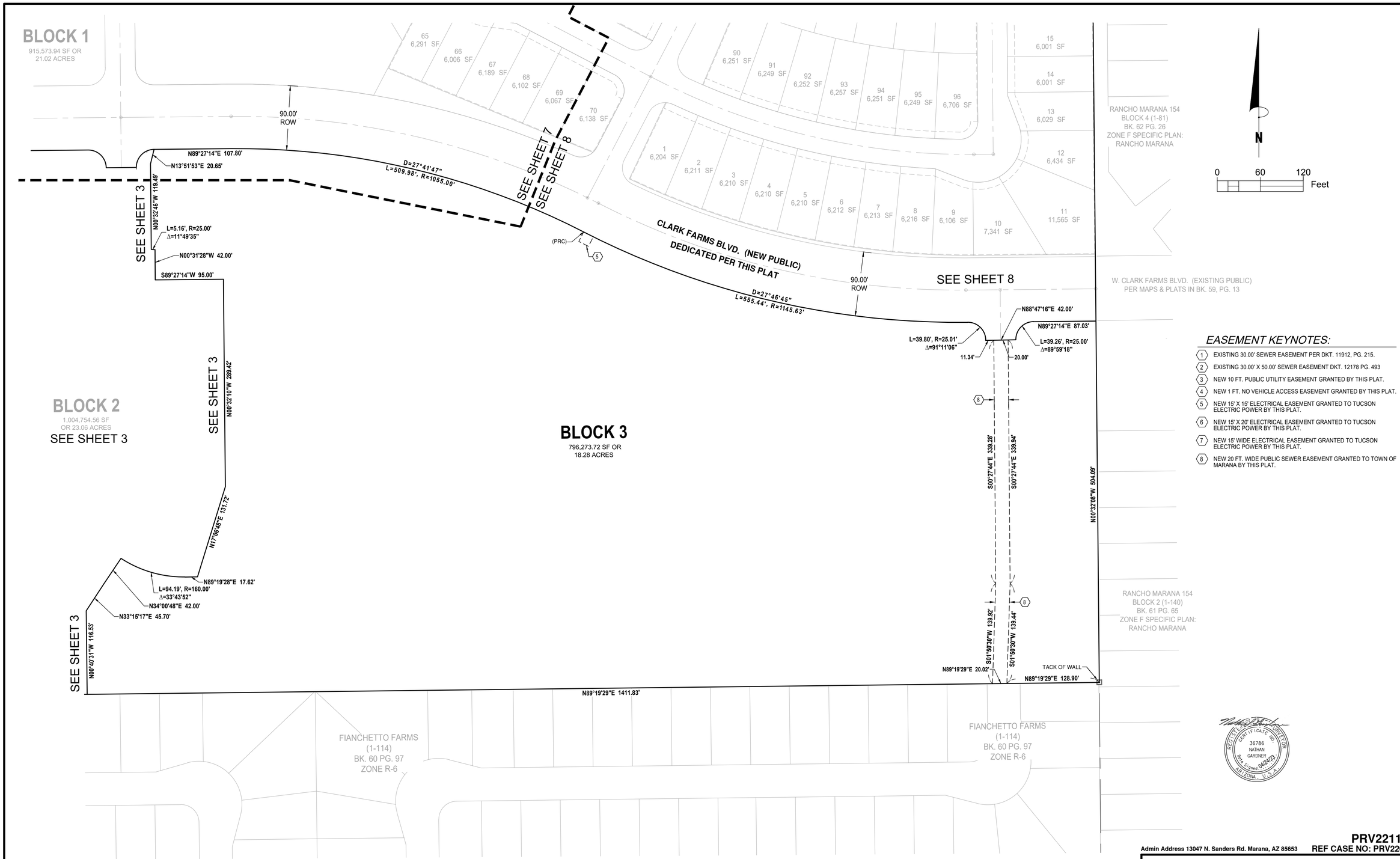
FINAL PLAT FOR
REMINGTON RANCH,
LOTS 1 - 131 AND COMMON AREAS "A" THROUGH "J" (RECREATION/DRAINAGE/UTILITIES) AND BLOCKS 1 - 3

BEING A RESUBDIVISION OF PAYSON FARMS LOTS 1 THRU 367, COMMON AREA "A" LANDSCAPE/DRAINAGE/RECREATION, COMMON AREA "B" DRAINAGE WAY, AS RECORDED IN BOOK 61 OF MAPS AND PLATS, PAGE 7, LOCATED IN A PORTION OF THE SOUTHWEST QUARTER OF SECTION 28, TOWNSHIP 11 SOUTH, RANGE 11 EAST, G&SRB&M TOWN OF MARANA, PIMA COUNTY, ARIZONA

JOB NO. 051217 APRIL 24, 2023 SCALE: :1"=60'

3 OF 10

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SEQUENCE NUMBER

EASEMENT KEYNOTES:

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PRV2211-004

Admin Address 13047 N. Sanders Rd. Marana, AZ 85653

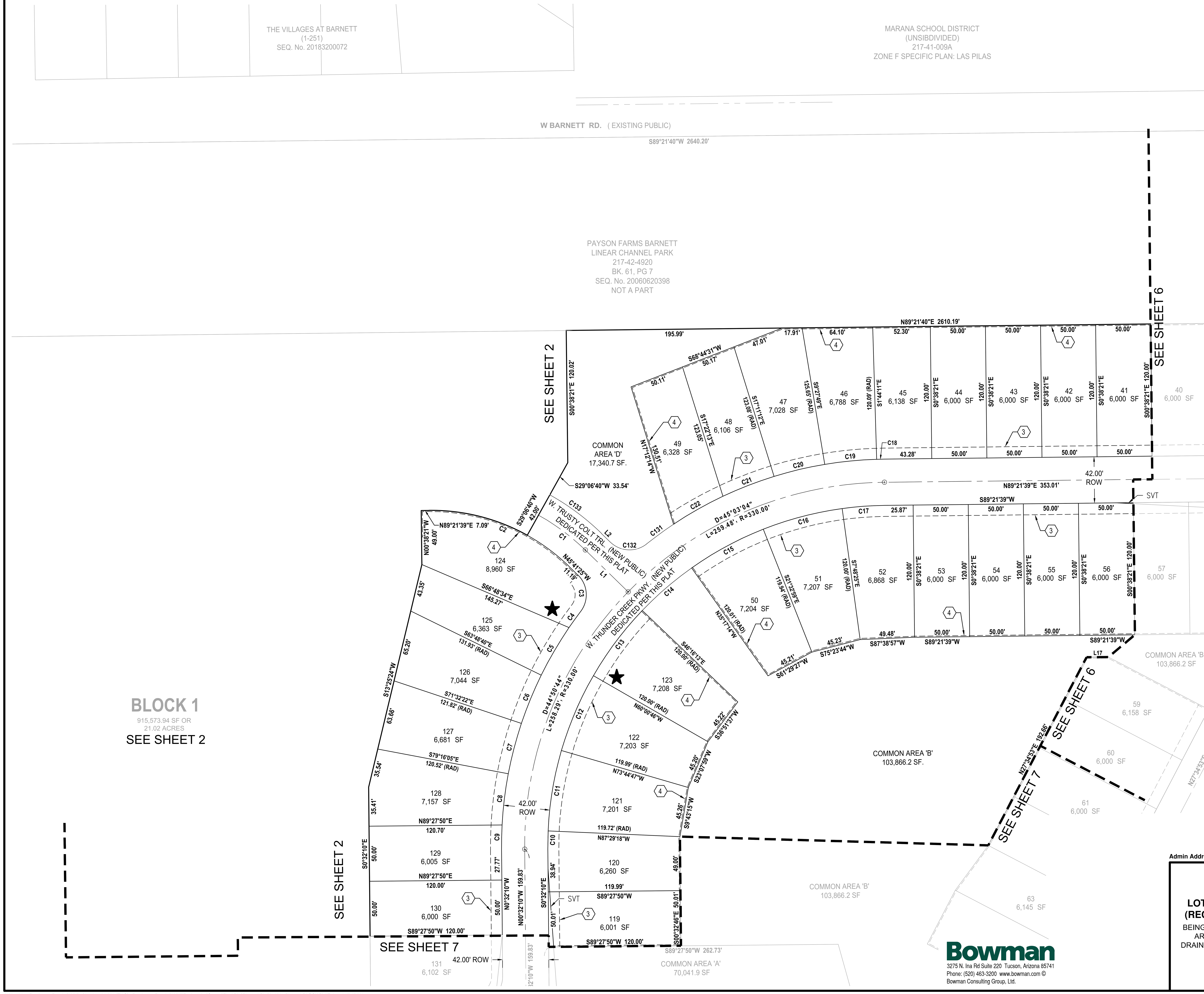
REF CASE NO: PRV2205-008

FINAL PLAT FOR
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JOB NO. 051217 APRIL 24, 2023 SCALE: 1"=60' 4 OF 10

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REGISTERED LAND SURVEYOR CERTIFICATE NO. 36786 NATHAN GARDNER Date Signed 04/24/23 ARIZONA, U.S.A.

PRV2211-004

Admin Address 13047 N. Sanders Rd. Marana, AZ 85653 **REF CASE NO: PRV2205-008**

FINAL PLAT FOR
REMINGTON RANCH,
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JOB NO. 051217 APRIL 24, 2023 SCALE: 1"=40' 5 OF 10

SEQUENCE NUMBER ____________

MARANA SCHOOL DISTRICT
(UNSIBDIVIDED)
217-41-009A
ZONE F SPECIFIC PLAN: LAS PILAS

W BARNETT RD. (EXISTING PUBLIC)

BASIS OF BEARING
S89°21'40"W 2640.20'

FOUND ALUMINUM CAP
CEN. 1/4 CORNER
SECTION 28

N

0 40 80
Feet

PAYSON FARMS BARNETT
LINEAR CHANNEL PARK
217-42-4920
BK. 61, PG 7
SEQ. No. 20060620398
NOT A PART

S00°32'08"E 174.95'

TOWN OF MARANA
217-43-001A
ZONE A

FOUND IRON ROD

SEE SHEET 5

N89°21'40"E 2610.19'

N89°21'40"E

42 6,000 SF
41 6,000 SF
40 6,000 SF
39 6,000 SF
38 6,000 SF
37 6,000 SF
36 6,000 SF
35 6,000 SF
34 6,000 SF
COMMON AREA 'E' 4,071.9 SF.
33 6,000 SF
32 6,000 SF
31 6,000 SF
30 6,254 SF
29 6,134 SF
28 9,831 SF
27 9,010 SF
26 6,216 SF
25 6,027 SF
24 6,000 SF
23 6,000 SF
22 6,000 SF
21 6,000 SF
20 6,000 SF
19 6,000 SF

W. THUNDER CREEK PKWY. (NEW PUBLIC)
DEDICATED PER THIS PLAT

42.00' ROW

N89°21'39"E

55 6,000 SF
56 6,000 SF
57 6,000 SF
58 6,462 SF
78 6,575 SF
79 6,000 SF
80 6,000 SF
81 6,455 SF
113 6,478 SF
114 6,453 SF
115 6,000 SF
116 6,000 SF
117 6,019 SF
118 7,634 SF
112 6,000 SF
111 6,000 SF
110 6,000 SF
109 6,000 SF
108 6,437 SF

N. SERENITY VALLEY DR. (NEW PUBLIC)
DEDICATED PER THIS PLAT

N. MUSTANG CROSSING RD. (NEW PUBLIC)
DEDICATED PER THIS PLAT

COMMON AREA 'J' 6,543.5 SF.

COMMON AREA 'B'
103,866.2 SF.

77 7,382 SF
82 6,926 SF
59 6,158 SF
60 6,000 SF
76 6,000 SF
83 7,425 SF
75 6,000 SF
74 6,000 SF
61 6,000 SF
62 6,000 SF
73 6,000 SF
84 6,307 SF
85 6,000 SF
86 6,000 SF
87 6,000 SF
103 6,945 SF
104 6,397 SF
105 6,082 SF
106 6,185 SF
107 6,485 SF

N. HONEST ENDEAVOR WY. (NEW PUBLIC)
DEDICATED PER THIS PLAT

SEE SHEET 5
SEE SHEET 7
SEE SHEET 8
SEE SHEET 8

RANCHO MARANA 154
BLOCK 4 (1-81)
BK. 62 PG. 26
ZONE F SPECIFIC PLAN:
RANCHO MARANA

EASEMENT KEYNOTES:

1. EXISTING 30.00' SEWER EASEMENT PER DKT. 11912, PG. 215.
2. EXISTING 30.00' X 50.00' SEWER EASEMENT DKT. 12178 PG. 493
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SEQUENCE NUMBER

REGISTERED LAND SURVEYOR
CERTIFICATE NO.
36786
NATHAN
GARDNER
Date Signed 04/24/23
ARIZONA, U.S.A.


PRV2211-004
Admin Address 13047 N. Sanders Rd. Marana, AZ 85653 REF CASE NO: PRV2205-008

FINAL PLAT FOR
REMINGTON RANCH,
LOTS 1 - 131 AND COMMON AREAS "A" THROUGH "J" (RECREATION/DRAINAGE/UTILITIES) AND BLOCKS 1 - 3

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JOB NO. 051217 APRIL 24, 2023 SCALE: 1"=40' 6 OF 10

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FINAL PLAT FOR
REMINGTON RANCH,
LOTS 1 - 131 AND COMMON AREAS "A" THROUGH "J" (RECREATION/DRAINAGE/UTILITIES) AND BLOCKS 1 - 3

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JOB NO. 051217 APRIL 24, 2023 SCALE: 1"=40' 7 OF 10

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SEQUENCE NUMBER ____________

SEQUENCE NUMBER ____________

SEQUENCE NUMBER

SEE SHEET 6

SEE SHEET 7

SEE SHEET 6

SEE SHEET 7

N

0 40 80 Feet

EASEMENT KEYNOTES:

1. EXISTING 30.00' SEWER EASEMENT PER DKT. 11912, PG. 215.
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7. NEW 15' WIDE ELECTRICAL EASEMENT GRANTED TO TUCSON ELECTRIC POWER BY THIS PLAT.
8. NEW 20 FT. WIDE PUBLIC SEWER EASEMENT GRANTED TO TOWN OF MARANA BY THIS PLAT.

W. MISTY DRAW LN. (NEW PUBLIC) DEDICATED PER THIS PLAT

N. SERENITY VALLEY DR. (NEW PUBLIC) DEDICATED PER THIS PLAT

N. MUSTANG CROSSING RD. (NEW PUBLIC) DEDICATED PER THIS PLAT

W. BURRUEL CREEK LN. (NEW PUBLIC) DEDICATED PER THIS PLAT

W. CLARK FARMS BLVD. (NEW PUBLIC) DEDICATED PER THIS PLAT

COMMON AREA 'H' 5,479.7 SF.

COMMON AREA 'I' 9,215.5 SF.

COMMON AREA 'G' 6,565.2 SF.

COMMON AREA 'F' 4,627.6 SF.

RANCHO MARANA 154 BLOCK 4 (1-81) BK. 62 PG. 26 ZONE F SPECIFIC PLAN: RANCHO MARANA

RANCHO MARANA 154 BLOCK 4 (1-81) BK. 62 PG. 26 ZONE F SPECIFIC PLAN: RANCHO MARANA

RANCHO MARANA 154 BLOCK 2 (1-140) BK. 61 PG. 65 ZONE F SPECIFIC PLAN: RANCHO MARANA

W. CLARK FARMS BLVD. (EXISTING PUBLIC) PER MAPS & PLATS IN BK. 59, PG. 13

BLOCK 3
796,273.72 SF OR
18.28 ACRES

SEE SHEET 4

REGISTERED LAND SURVEYOR CERTIFICATE NO. 36786 NATHAN GARDNER Date Signed 04/24/23 ARIZONA, U.S.A.

PRV2211-004
Admin Address 13047 N. Sanders Rd. Marana, AZ 85653 REF CASE NO: PRV2205-008

FINAL PLAT FOR
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JOB NO. 051217 APRIL 24, 2023 SCALE: 1"=40' 8 OF 10

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Curve Table			
Curve #	Radius	Length	Delta
C1	200.00'	53.05'	15°11'55"
C2	179.00'	140.43'	44°56'56"
C3	25.00'	36.20'	82°58'22"
C4	351.00'	17.92'	2°55'29"
C5	351.00'	50.04'	8°10'07"
C6	351.00'	47.35'	7°43'43"
C7	351.00'	47.35'	7°43'43"
C8	351.00'	46.78'	7°38'13"
C9	351.00'	22.24'	3°37'52"
C10	309.00'	16.44'	3°02'52"
C11	309.00'	74.11'	13°44'31"
C12	309.00'	74.07'	13°44'02"
C13	309.00'	74.11'	13°44'33"
C14	309.00'	59.23'	10°58'59"
C15	309.00'	74.09'	13°44'15"
C16	309.00'	74.12'	13°44'34"
C17	309.00'	38.66'	7°10'04"
C18	351.00'	6.72'	1°05'51"
C19	351.00'	47.34'	7°43'38"
C20	351.00'	47.31'	7°43'23"
C21	351.00'	49.82'	8°07'56"
C22	351.00'	51.58'	8°25'08"
C23	25.00'	39.32'	90°06'17"
C24	179.00'	51.28'	16°24'50"
C25	179.00'	36.56'	11°42'07"
C26	200.00'	98.14'	28°06'57"
C27	221.00'	26.54'	6°52'51"
C28	221.00'	30.96'	8°01'31"
C29	221.00'	50.95'	13°12'34"
C30	25.00'	39.22'	89°53'43"

Curve Table			
Curve #	Radius	Length	Delta
C31	25.00'	39.32'	90°06'17"
C32	279.00'	46.12'	9°28'15"
C33	279.00'	78.87'	16°11'51"
C34	300.00'	147.21'	28°06'57"
C35	321.00'	47.54'	8°29'10"
C36	321.00'	33.15'	5°55'01"
C37	25.00'	39.22'	89°53'43"
C38	25.00'	39.32'	90°06'17"
C39	60.00'	30.98'	29°35'01"
C40	60.00'	36.00'	34°22'26"
C41	60.00'	36.01'	34°23'17"
C42	60.00'	33.28'	31°47'05"
C43	60.00'	136.27'	130°07'49"
C44	221.00'	90.52'	23°28'08"
C45	25.00'	22.26'	51°01'27"
C46	25.00'	14.46'	33°08'06"
C47	25.00'	36.72'	84°09'33"
C48	60.00'	40.79'	38°56'56"
C49	60.00'	27.93'	26°40'33"
C50	60.00'	35.36'	33°46'08"
C51	60.00'	32.08'	30°38'19"
C52	60.00'	136.17'	130°01'55"
C53	25.00'	1.05'	2°24'26"
C54	25.00'	38.22'	87°35'34"
C55	25.00'	39.27'	90°00'00"
C56	25.00'	28.97'	66°23'14"
C57	25.00'	8.78'	20°06'53"
C58	25.00'	37.74'	86°30'06"
C59	25.00'	40.17'	92°04'03"
C60	1095.00'	54.75'	2°51'54"

Curve Table			
Curve #	Radius	Length	Delta
C61	1095.00'	54.76'	2°51'55"
C62	1095.00'	54.75'	2°51'54"
C63	1095.00'	54.75'	2°51'53"
C64	1095.00'	54.75'	2°51'54"
C65	1095.00'	54.76'	2°51'56"
C66	1095.00'	54.78'	2°51'59"
C67	1095.00'	54.80'	2°52'03"
C68	1095.00'	58.22'	3°02'46"
C69	1095.00'	1.52'	0°04'46"
C70	60.00'	9.95'	9°30'00"
C71	60.00'	39.39'	37°37'05"
C72	60.00'	36.10'	34°28'30"
C73	60.00'	37.49'	35°47'49"
C74	60.00'	15.14'	14°27'29"
C75	60.00'	138.07'	131°50'53"
C76	975.00'	48.12'	2°49'40"
C77	975.00'	48.78'	2°51'59"
C78	975.00'	48.76'	2°51'56"
C79	975.00'	48.75'	2°51'54"
C80	975.00'	48.75'	2°51'53"
C81	975.00'	48.75'	2°51'54"
C82	975.00'	48.76'	2°51'55"
C83	975.00'	39.04'	2°17'39"
C84	25.00'	10.00'	22°54'47"
C85	25.00'	28.12'	64°27'01"
C86	25.00'	38.12'	87°21'48"
C87	25.00'	39.27'	90°00'00"
C88	25.00'	38.22'	87°35'34"
C89	25.00'	1.05'	2°24'26"
C90	25.00'	39.27'	90°00'00"

Curve Table			
Curve #	Radius	Length	Delta
C91	25.00'	40.54'	92°54'14"
C92	933.00'	22.15'	1°21'37"
C93	933.00'	55.67'	3°25'07"
C94	933.00'	55.65'	3°25'04"
C95	933.00'	55.68'	3°25'10"
C96	933.00'	55.72'	3°25'19"
C97	933.00'	55.67'	3°25'07"
C98	933.00'	55.65'	3°25'04"
C99	933.00'	35.00'	2°08'58"
C100	25.00'	39.79'	91°11'16"
C101	813.00'	47.35'	3°20'14"
C102	813.00'	7.18'	0°30'22"
C103	813.00'	41.32'	2°54'42"
C104	813.00'	15.34'	1°04'52"
C105	813.00'	33.17'	2°20'16"
C106	813.00'	23.43'	1°39'05"
C107	813.00'	25.12'	1°46'14"
C108	813.00'	31.50'	2°13'12"
C109	813.00'	17.02'	1°11'58"
C110	813.00'	39.61'	2°47'30"
C111	813.00'	8.88'	0°37'34"
C112	813.00'	48.51'	3°25'07"
C113	25.00'	37.67'	86°19'36"
C114	693.00'	7.15'	0°35'28"
C115	693.00'	48.92'	4°02'41"
C116	693.00'	48.27'	3°59'27"
C117	693.00'	48.27'	3°59'27"
C118	693.00'	48.25'	3°59'21"
C119	693.00'	48.29'	3°59'34"
C120	693.00'	28.32'	2°20'28"

Curve Table			
Curve #	Radius	Length	Delta
C121	25.00'	38.61'	88°29'53"
C122	25.00'	40.02'	91°43'22"
C123	651.00'	36.57'	3°13'05"
C124	651.00'	60.57'	5°19'52"
C125	651.00'	57.57'	5°04'02"
C126	651.00'	57.57'	5°04'02"
C127	651.00'	39.71'	3°29'43"
C128	25.00'	41.11'	94°12'51"
C129	321.00'	76.83'	13°42'46"
C130	279.00'	11.92'	2°26'51"
C131	351.00'	30.17'	4°55'30"
C132	25.00'	36.20'	82°58'22"
C133	221.00'	58.62'	15°11'55"
C134	200.00'	25.82'	7°23'46"

LINE DATA		
LINE #	BEARING	DISTANCE
L1	N45°41'25"W	54.37'
L2	N45°41'25"W	11.19'
L3	S0°32'08"E	6.10'
L4	S82°26'04"E	29.26'
L5	S82°26'04"E	12.74'
L6	S47°35'51"W	24.91'
L7	S47°35'51"W	17.09'
L8	N27°34'53"E	8.46'
L9	N20°33'01"W	42.00'
L10	S68°42'08"E	39.91'
L11	N89°27'56"E	27.18'
L12	N89°27'14"E	21.00'

SEQUENCE NUMBER

LOT AREA		
LOT #	AREA (SF)	AREA (AC)
LOT 1	6203.90	0.1424
LOT 2	6211.06	0.1426
LOT 3	6210.20	0.1426
LOT 4	6210.01	0.1426
LOT 5	6210.48	0.1426
LOT 6	6211.61	0.1426
LOT 7	6213.40	0.1426
LOT 8	6215.76	0.1427
LOT 9	6106.37	0.1402
LOT 10	7341.48	0.1685
LOT 11	11564.57	0.2655
LOT 12	6434.23	0.1477
LOT 13	6028.68	0.1384
LOT 14	6001.13	0.1378
LOT 15	6000.69	0.1378
LOT 16	6000.64	0.1378
LOT 17	6000.58	0.1378
LOT 18	6000.53	0.1378
LOT 19	6000.47	0.1378
LOT 20	6000.42	0.1378

LOT AREA		
LOT #	AREA (SF)	AREA (AC)
LOT 21	6000.36	0.1377
LOT 22	6000.31	0.1377
LOT 23	6000.26	0.1377
LOT 24	6000.20	0.1377
LOT 25	6027.28	0.1384
LOT 26	6215.68	0.1427
LOT 27	9009.97	0.2068
LOT 28	9830.79	0.2257
LOT 29	6133.92	0.1408
LOT 35	6000.08	0.1377
LOT 36	6000.09	0.1377
LOT 37	6000.10	0.1377
LOT 38	6000.10	0.1377
LOT 39	6000.11	0.1377
LOT 40	6000.12	0.1377
LOT 41	6000.12	0.1377
LOT 42	6000.13	0.1377
LOT 43	6000.14	0.1377
LOT 44	6000.15	0.1377
LOT 45	6138.39	0.1409

LOT AREA		
LOT #	AREA (SF)	AREA (AC)
LOT 46	6787.93	0.1558
LOT 47	7028.41	0.1614
LOT 48	6106.24	0.1402
LOT 49	6328.45	0.1453
LOT 50	7204.06	0.1654
LOT 51	7206.63	0.1654
LOT 52	6867.81	0.1577
LOT 53	6000.00	0.1377
LOT 54	6000.00	0.1377
LOT 55	6000.00	0.1377
LOT 56	6000.00	0.1377
LOT 57	6000.00	0.1377
LOT 58	6461.86	0.1483
LOT 59	6158.34	0.1414
LOT 60	6000.00	0.1377
LOT 61	6000.00	0.1377
LOT 62	6000.00	0.1377
LOT 63	6145.35	0.1411
LOT 64	6245.98	0.1434
LOT 65	6291.42	0.1444

LOT AREA		
LOT #	AREA (SF)	AREA (AC)
LOT 66	6005.68	0.1379
LOT 67	6189.27	0.1421
LOT 68	6102.08	0.1401
LOT 69	6067.49	0.1393
LOT 70	6137.54	0.1409
LOT 71	5999.99	0.1377
LOT 72	6000.00	0.1377
LOT 73	6000.00	0.1377
LOT 74	6000.00	0.1377
LOT 75	6000.00	0.1377
LOT 76	6000.00	0.1377
LOT 77	7382.34	0.1695
LOT 78	6575.05	0.1509
LOT 79	6000.00	0.1377
LOT 80	6000.00	0.1377
LOT 81	6454.63	0.1482
LOT 82	6925.85	0.1590
LOT 83	7424.80	0.1704
LOT 84	6306.74	0.1448
LOT 85	6000.00	0.1377

LOT AREA		
LOT #	AREA (SF)	AREA (AC)
LOT 86	6000.00	0.1377
LOT 87	6000.00	0.1377
LOT 88	6000.00	0.1377
LOT 89	5999.99	0.1377
LOT 90	6250.60	0.1435
LOT 91	6248.94	0.1435
LOT 92	6252.28	0.1435
LOT 93	6256.90	0.1436
LOT 94	6250.78	0.1435
LOT 95	6249.10	0.1435
LOT 96	6705.50	0.1539
LOT 97	6673.03	0.1532
LOT 98	6296.96	0.1446
LOT 99	6291.13	0.1444
LOT 100	6293.77	0.1445
LOT 101	6293.99	0.1445
LOT 102	6378.92	0.1464
LOT 103	6945.45	0.1594
LOT 104	6397.45	0.1469
LOT 105	6081.62	0.1396

LOT AREA		
LOT #	AREA (SF)	AREA (AC)
LOT 106	6184.99	0.1420
LOT 107	6484.56	0.1489
LOT 108	6437.06	0.1478
LOT 109	6000.00	0.1377
LOT 110	6000.00	0.1377
LOT 111	6000.00	0.1377
LOT 112	6000.00	0.1377
LOT 113	6478.46	0.1487
LOT 114	6453.28	0.1481
LOT 115	6000.00	0.1377
LOT 116	6000.00	0.1377
LOT 117	6018.84	0.1382
LOT 118	7634.13	0.1753
LOT 119	6001.07	0.1378
LOT 120	6260.32	0.1437
LOT 121	7200.76	0.1653
LOT 122	7202.74	0.1654
LOT 123	7207.55	0.1655
LOT 124	8960.10	0.2057
LOT 125	6363.01	0.1461

LOT AREA		
LOT #	AREA (SF)	AREA (AC)
LOT 126	7044.42	0.1617
LOT 127	6681.43	0.1534
LOT 128	7157.23	0.1643
LOT 129	6005.22	0.1379
LOT 130	6000.00	0.1377
LOT 131	6102.13	0.1401



PRV2211-004

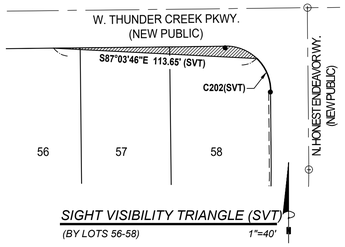
Admin Address 13047 N. Sanders Rd. Marana, AZ 85653 **REF CASE NO: PRV2205-008**

FINAL PLAT FOR
REMINGTON RANCH,
LOTS 1 - 131 AND COMMON AREAS "A" THROUGH "J" (RECREATION/DRAINAGE/UTILITIES) AND BLOCKS 1 - 3

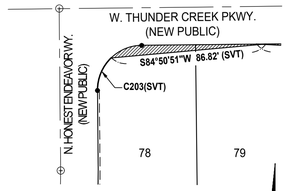
BEING A RESUBDIVISION OF PAYSON FARMS LOTS 1 THRU 367, COMMON AREA "A" LANDSCAPE/DRAINAGE/RECREATION, COMMON AREA "B" DRAINAGE WAY, AS RECORDED IN BOOK 61 OF MAPS AND PLATS, PAGE 7, LOCATED IN A PORTION OF THE SOUTHWEST QUARTER OF SECTION 28, TOWNSHIP 11 SOUTH, RANGE 11 EAST, G&SRB&M TOWN OF MARANA, PIMA COUNTY, ARIZONA

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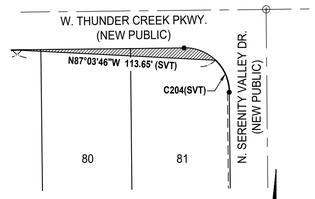
JOB NO. 051217 APRIL 24, 2023 SCALE: 1"=40'



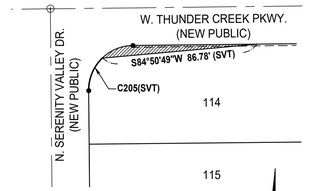
SIGHT VISIBILITY TRIANGLE (SVT)
(BY LOTS 56-58) 1"=40'



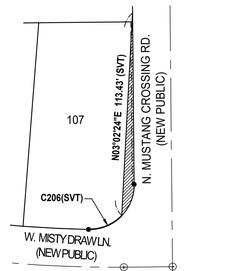
SIGHT VISIBILITY TRIANGLE (SVT)
(BY LOTS 78 & 79) 1"=40'



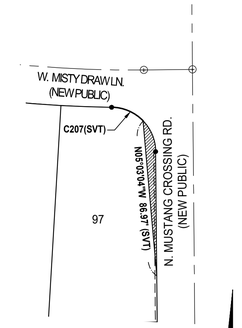
SIGHT VISIBILITY TRIANGLE (SVT)
(BY LOTS 79-81) 1"=40'



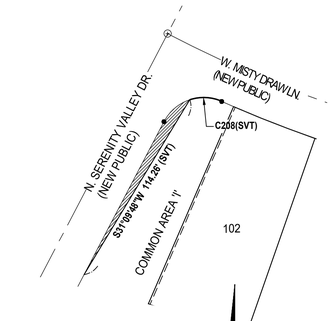
SIGHT VISIBILITY TRIANGLE (SVT)
(BY LOT 114) 1"=40'



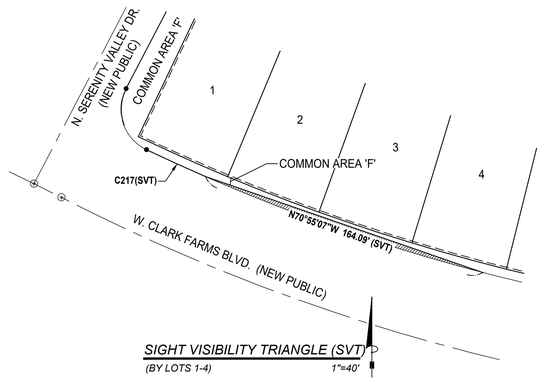
SIGHT VISIBILITY TRIANGLE (SVT)
(BY LOT 107) 1"=40'



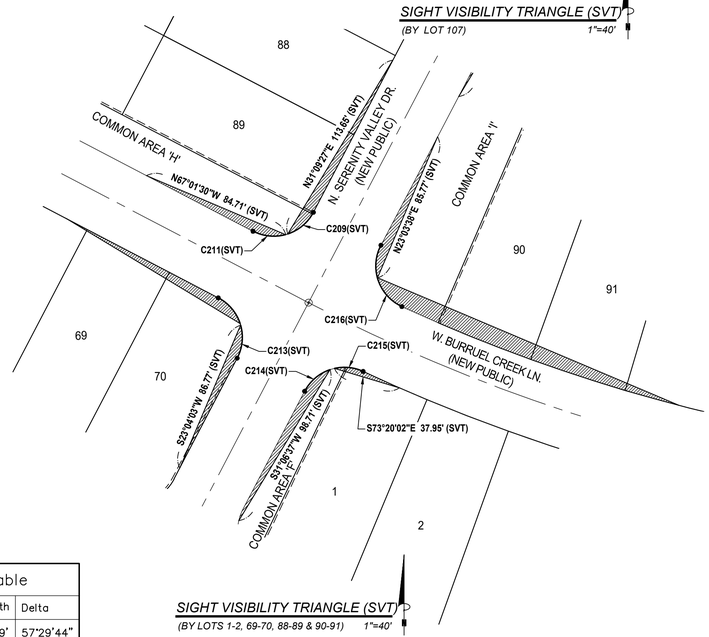
SIGHT VISIBILITY TRIANGLE (SVT)
(BY LOT 97) 1"=40'



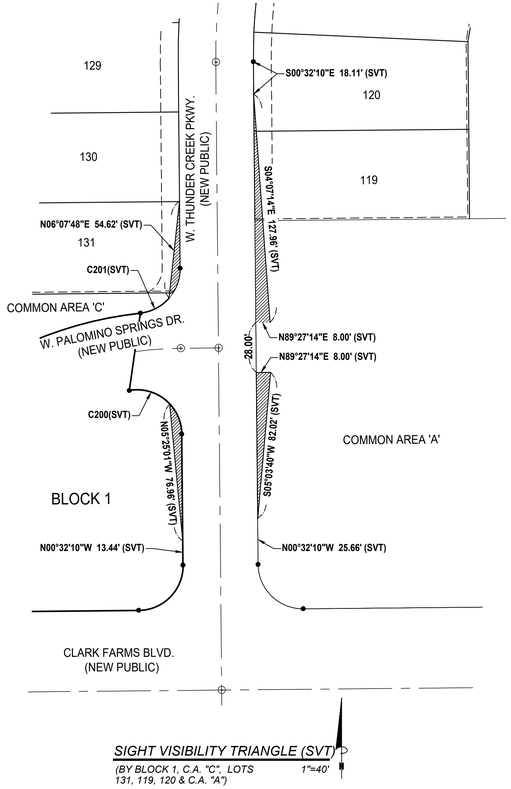
SIGHT VISIBILITY TRIANGLE (SVT)
(BY C.A. "I" & LOT 102) 1"=40'



SIGHT VISIBILITY TRIANGLE (SVT)
(BY LOTS 1-4) 1"=40'



SIGHT VISIBILITY TRIANGLE (SVT)
(BY LOTS 1-2, 69-70, 88-89 & 90-91) 1"=40'



SIGHT VISIBILITY TRIANGLE (SVT)
(BY BLOCK 1, C.A. "C", LOTS 131, 119, 120 & C.A. "A") 1"=40'

SVT Curve Table			
Curve #	Radius	Length	Delta
C200(SVT)	24.80'	24.89'	57°29'44"
C201(SVT)	25.00'	18.52'	42°26'12"
C202(SVT)	25.00'	20.01'	45°51'51"
C203(SVT)	25.00'	20.29'	46°30'26"
C204(SVT)	25.00'	20.01'	45°51'51"
C205(SVT)	25.00'	20.30'	46°30'50"
C206(SVT)	25.00'	20.74'	47°32'31"
C207(SVT)	25.00'	19.66'	45°03'13"
C208(SVT)	25.00'	18.29'	41°55'33"
C209(SVT)	25.00'	19.30'	44°14'14"
C210(SVT)	25.00'	18.83'	43°09'01"
C211(SVT)	25.00'	18.89'	43°17'27"
C212(SVT)	25.00'	19.30'	44°14'33"
C213(SVT)	25.00'	18.93'	43°22'43"
C214(SVT)	25.00'	19.11'	43°47'27"
C215(SVT)	25.00'	16.43'	37°39'44"
C216(SVT)	25.00'	21.90'	50°10'56"
C217(SVT)	1055.00'	36.31'	1°58'20"

REGISTERED LAND SURVEYOR
CERTIFICATE NO.
36786
NATHAN
GARDNER
Date Signed: 04/24/23
ARIZONA U.S.A.

PRV2211-004

Admin Address 13047 N. Sanders Rd. Marana, AZ 85653 **REF CASE NO: PRV2205-008**

FINAL PLAT FOR
REMINGTON RANCH,
LOTS 1 - 131 AND COMMON AREAS "A" THROUGH "J" (RECREATION/DRAINAGE/UTILITIES) AND BLOCKS 1 - 3

BEING A RESUBDIVISION OF PAYSON FARMS LOTS 1 THRU 367, COMMON AREA "A" LANDSCAPE/DRAINAGE/RECREATION, COMMON AREA "B" DRAINAGE WAY, AS RECORDED IN BOOK 61 OF MAPS AND PLATS, PAGE 7, LOCATED IN A PORTION OF THE SOUTHWEST QUARTER OF SECTION 28, TOWNSHIP 11 SOUTH, RANGE 11 EAST, G&SRB&M TOWN OF MARANA, PIMA COUNTY, ARIZONA

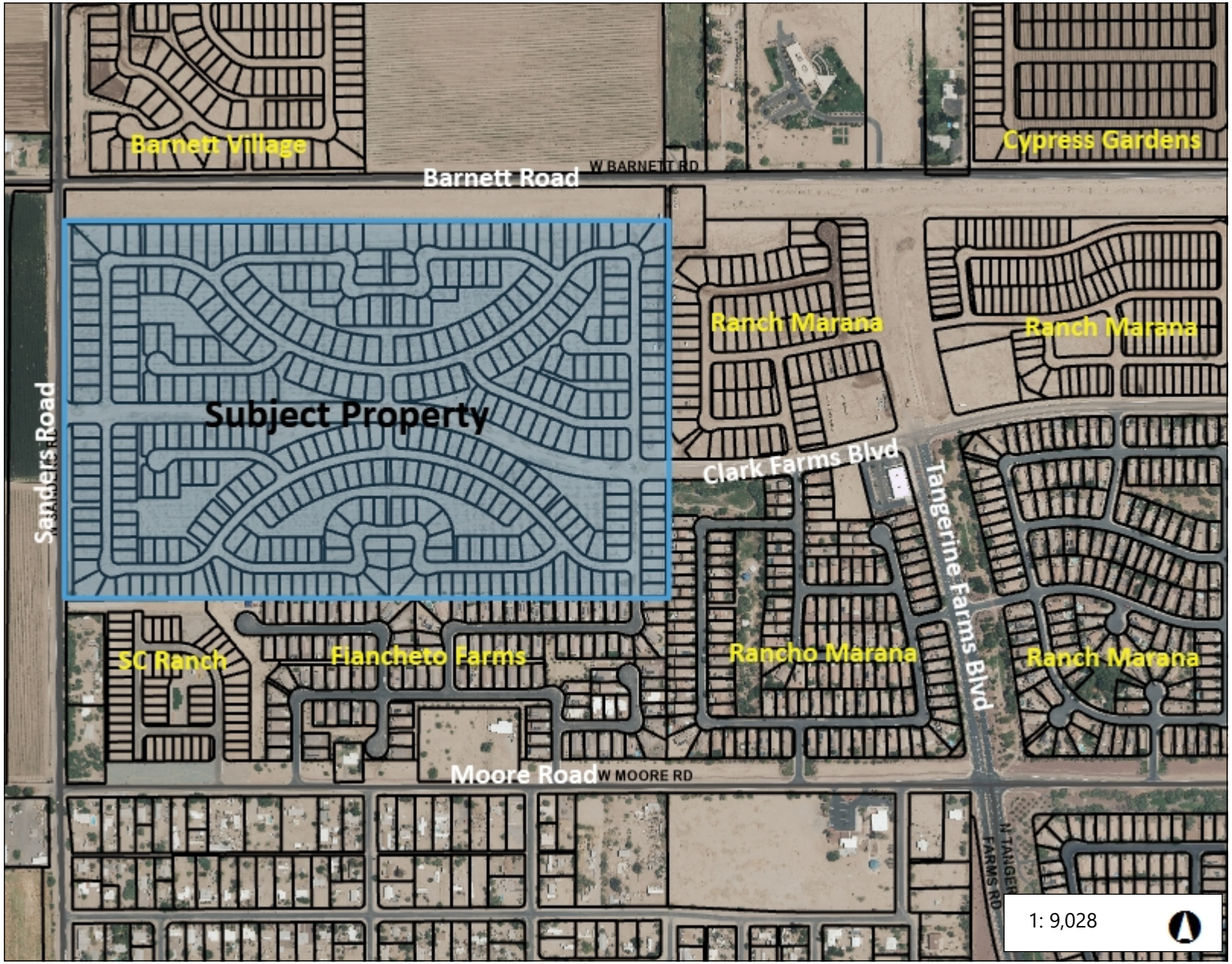
JOB NO. 051217 APRIL 24, 2023 SCALE: 1"=40' 10 OF 10

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SEQUENCE NUMBER

Town of Marana Planning

Location Map





Legend

- Marana Town Limits
- Parcel Labels
- Parcels (Black)
- Major Streets Label

Notes

PRV2211-004 Remington Ranch Final Plat

0.3 0 0.14 0.3 Miles

WGS_1984_Web_Mercator_Auxiliary_Sphere

© Latitude Geographics Group Ltd.

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THIS MAP IS NOT TO BE USED FOR NAVIGATION

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: Remington Ranch		
Description of Project: Final Plat	Number of Lots: 435	
Parcel No.(s): 217-42-004H	Gross Area (Acres): 97.41	
Project Address: 13047 N Sanders Road, Marana, AZ 85653		
Ref. Project No.:		

CONTACT INFORMATION

Owner: AMH Developement LLC	Contact Name: Brian Frazier		
Address: 180 W Magee Road, Suite 140	City: Tucson	State: AZ	Zip: 85711
Email: gfrazier@ah4r.com	Phone No.: (520) 904-3247		
Applicant: AMH Developement LLC	Contact Name: Brian Frazier		
Address: 180 W Magee Road, Suite 140	City: Tucson	State: AZ	Zip: 85711
Email: gfrazier@ah4r.com	Phone No.: (520) 904-3247		
Consultant/Engineer: Bowman	Contact Name: Craig Hunt		
Address: 3275 W Ina Road, Suite 220	City: Tucson	State: AZ	Zip: 85741
Email: chunt@bowman.com	Phone No.: (520) 375-2228		

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.)

Brian Frazier	Brian Frazier	11/17/2022
Applicant Name (PRINT)	Signature	Date

Digitally signed by Brian Frazier
DN: C=US, E=gfrazier@ah4r.com, O=AMH Development, OU=Tucson, CN=Brian Frazier
Reason: I am approving this document
Contact Info: gfrazier@ah4r.com
Date: 2022.11.17 10:49:11-07'00'

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

Revision Date 03/29/2019

Council-Regular Meeting **C4**

Meeting Date: 05/16/2023

To: Mayor and Council

Submitted For: Libby Shelton, Deputy Town Attorney

From: Libby Shelton, Deputy Town Attorney

Date: May 16, 2023

Strategic Plan Focus Area:
Not Applicable

Subject: Resolution No. 2023-042: Relating to the Police Department; exempting undercover vehicles used by the Marana Police Department in felony investigations or activities of a confidential nature from Arizona state laws related to the designation of political subdivision motor vehicles; authorizing the Chief of Police to renew existing vehicle registrations for these undercover police vehicles and to obtain vehicle registrations for new undercover vehicles to be used in felony investigations or activities of a confidential nature (Libby Shelton)

Discussion:

State law (A.R.S. § 38-538) provides that all vehicles used by a political subdivision for official use must bear the name of the political subdivision and the words "for official use only." However, A.R.S. § 38-538.03 allows the governing body of a political subdivision to exempt official vehicles that are used for felony investigations or activities of a confidential nature from these requirements. Undercover police vehicles may be exempted under this provision. Per the statute, the Council may grant the exemption for only one year at a time. This agenda item will grant the exemption from the provision of A.R.S. § 38-538 to the Marana Police Department's undercover police vehicles for the upcoming year. The item also authorizes the Chief of Police to take all necessary action to renew existing vehicle registrations for undercover police vehicles and to obtain vehicle registrations for any new undercover police vehicles.

Staff Recommendation:

Staff recommends adoption of Resolution No. 2023-042, exempting the Marana Police Department's undercover police vehicles from Arizona state laws related to the designation of political subdivision motor vehicles and authorizing the Chief of Police to renew existing vehicle registrations for undercover police vehicles and obtain vehicle registrations for new undercover police vehicles.

Suggested Motion:

I move to adopt Resolution No. 2023-042, exempting the Marana Police Department's undercover police vehicles from Arizona state laws related to the designation of political subdivision motor vehicles and authorizing the Chief of Police to renew existing vehicle registrations for undercover police vehicles and obtain vehicle registrations for new undercover police vehicles.

Attachments

Resolution No. 2023-042

MARANA RESOLUTION NO. 2023-042

RELATING TO THE POLICE DEPARTMENT; EXEMPTING UNDERCOVER VEHICLES USED BY THE MARANA POLICE DEPARTMENT IN FELONY INVESTIGATIONS OR ACTIVITIES OF A CONFIDENTIAL NATURE FROM ARIZONA STATE LAWS RELATED TO THE DESIGNATION OF POLITICAL SUBDIVISION MOTOR VEHICLES; AUTHORIZING THE CHIEF OF POLICE TO RENEW EXISTING VEHICLE REGISTRATIONS FOR THESE UNDERCOVER POLICE VEHICLES AND TO OBTAIN VEHICLE REGISTRATIONS FOR NEW UNDERCOVER POLICE VEHICLES TO BE USED IN FELONY INVESTIGATIONS OR ACTIVITIES OF A CONFIDENTIAL NATURE

WHEREAS A.R.S. § 38-538.03 provides that the governing body of a political subdivision may grant an exemption for not more than one year from Arizona state law regulating the designation of political subdivision motor vehicles for motor vehicles used in felony investigations or activities of a confidential nature; and

WHEREAS the Town of Marana Police Department uses a number of undercover police vehicles in felony investigations and in activities of a confidential nature and maintains a list of those vehicles, including the year, make, model and identification number of each vehicle; and

WHEREAS the Mayor and Council of the Town of Marana feel it is in the best interests of the public to exempt these vehicles from state laws regulating the designation of political subdivision motor vehicles.

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

SECTION 1. The Town Council hereby exempts the undercover motor vehicles used by the Marana Police Department in felony investigations or activities of a confidential nature from state laws regulating the designation of political subdivision motor vehicles for a period of one year.

SECTION 2. The Chief of Police is 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, including maintaining a list of the vehicles in question, which list shall include the year, make, model and identification number of each vehicle, and renewing existing vehicle registrations for Marana Police Department undercover vehicles used in felony investigations and in activities of a confidential nature and obtaining vehicle registrations for new Marana Police Department undercover vehicles to be used in these activities.

PASSED AND ADOPTED by the Mayor and Council of the Town of Marana, Arizona, this 16th day of May, 2023.

Mayor Ed Honea

ATTEST:

David L. Udall, Town Clerk

APPROVED AS TO FORM:

Jane Fairall, Town Attorney

Council-Regular Meeting **C5**

Meeting Date: 05/16/2023

To: Mayor and Council

From: David L. Udall, Town Clerk/Assistant Town Attorney

Date: May 16, 2023

Subject: Approval of Regular Council Meeting Summary Minutes of May 2, 2023 (David L. Udall)

Attachments

Regular Council Meeting Summary Minutes of 05/02/2023

MARANA TOWN COUNCIL
REGULAR COUNCIL MEETING

11555 W. Civic Center Drive, Marana, Arizona 85653
Council Chambers, May 2, 2023, 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 Town Clerk to call the roll. All Council Members were present, constituting a quorum.

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

APPROVAL OF AGENDA

Council Member Kai moved to approve the agenda as presented. Vice Mayor Post seconded the motion. Motion passed, 7-0.

CALL TO THE PUBLIC

Mr. Donald Bristow addressed the Council and expressed concerns related to the LIV Golf event, particularly regarding parking and traffic.

PROCLAMATIONS

PR1 Proclamation recognizing May 2023, as Building Safety Month (David L. Udall)

Town Clerk / Assistant Town Attorney David Udall said the proclamation would be delivered to its recipient.

MAYOR AND COUNCIL REPORTS: SUMMARY OF CURRENT EVENTS

Council Member Ziegler reported on her recent tour of the Marana Regional Airport.

Mayor Honea reported on his, **Council Member Comerford's**, and **Council Member Officer's** attendance at the Arizona Association for Economic Development (AAED) conference. He also reported on his recent experience at the Airport and regarding what he learned while flying over Marana.

MANAGER'S REPORT: SUMMARY OF CURRENT EVENTS

Deputy Town Manager Erik Montague said the Town issued 67 single-family residential permits for the month of April. Last April, there were 81 total permits issued. He said the Town is gearing up for the upcoming swimming season. He highlighted the Camping Under the Stars and Movies in the Park events, the Town's senior program, and the upcoming Star Spangled Spectacular signature event. **Mr. Montague** reported that a special Regional Transportation Authority (RTA) Next meeting has been scheduled for Thursday, May 4, 2023 to go over the listing of recommended projects.

PRESENTATIONS

CONSENT AGENDA

C1 Resolution No. 2023-037: Relating to Development; approving and authorizing the Town Manager to execute the agreement regarding reimbursement of impact fees for Rancho Marana 154 by and among the Town of Marana, Meritage Homes of Arizona, Inc., and SREP Marana Retail Associates II LLC (Jane Fairall)

C2 Resolution No. 2023-038: Relating to the Marana Regional Airport; approving and authorizing the Mayor to sign a Land/Facility Use Agreement between the Town of Marana and the Arizona Department of Forestry and Fire Management for use of the Airport as an air tanker base for fire suppression activities during fire season (David L. Udall)

C3 Approval of Special Council Meeting Summary Minutes of April 12, 2023 and of Regular Council Meeting Summary Minutes of April 18, 2023 (David L. Udall)

Council Member Kai moved to approve the consent agenda. Vice Mayor Post seconded the motion. Motion passed, 7-0.

LIQUOR LICENSES

BOARDS, COMMISSIONS AND COMMITTEES

COUNCIL ACTION

A1 PUBLIC HEARING: Resolution No. 2023-039: Relating to Community and Neighborhood Services; approving and adopting the Town of Marana Five-Year Consolidated Plan for 2023-2027, including the 2023 Annual Action Plan, and the Town of Marana Assessment to Fair Housing Report for the Town of Marana Community Development Block Grant (CDBG) Program, and authorizing the Town Manager to transmit these planning documents to the United States Department of Housing and Urban Development (HUD) (Lisa Shafer)

Mayor Honea opened the public hearing at 6:18 PM.

Community & Neighborhood Services Director Lisa Shafer and **Mr. Kevin Koegel, Research Manager with Crescendo Consulting Group** presented on this item. A copy of the presentation slides it on file with the Town Clerk's Office. **Ms. Shafer** provided a brief overview of what has been done over the last 11 months and provided an overview of the project going forward.

Mr. Koegel presented on the process and steps that have been taken thus far, listed the top identified needs, and highlighted the strategic plan goals and the fair housing priorities and goals. Please see the presentation slides for details and graphical information.

Ms. Shafer then presented on Marana's growth, the anticipated funds for Program Year 2023 ($208,691) and how those funds would be allocated, some of the planned projects, and next steps. Please see the presentation slides for details and graphical information.

Council Member Craig complemented **Ms. Shafer** and the consultants for the amount of survey results received. She asked how fungible the money allocated for home repairs

was and if it could all be spent. **Ms. Shafer** said there should not be an issue expending all of those funds. She said there is also a little room to roll some of the funding over.

Council Member Ziegler asked about how the outreach to the community would work for these programs. **Ms. Shafer** explained some of the outreach efforts online and at Town events, and highlighted that Code Enforcement officials often provide word-of-mouth outreach regarding the programs as they are out in the community.

Council Member Ziegler expressed concern that the outreach efforts would be insufficient and asked if the Town could utilize the media or signs for outreach purposes. **Ms. Shafer** explained that the Town would need to find more opportunities to promote the program now that it it has more funding to do so. She also explained additional outreach that would be taking place, including through social media.

Mayor Honea expressed concern that online outreach would likely be ineffective in some parts of Marana. **Council Member Ziegler** recommended that signs be put up as part of the Town's outreach efforts. **Ms. Shafer** said Town staff would look into options.

Mayor Honea closed the public hearing at 6:41 PM.

Council Member Kai moved to adopt Resolution No. 2023-039. Vice Mayor Post seconded the motion. Motion passed, 7-0.

Mayor Honea complemented the presentation.

A2 Ordinance No. 2023.013: Relating to Finance; retroactively waiving all water meter monthly base rate and wastewater monthly service fees required under Section 14-6-1 of the Marana Town Code, along with any associated fees, for all Marana water and wastewater customers that have been included on the Water Department's vacation disconnect list beyond the six-month vacation disconnect period from the time these customers exceeded the six-month vacation disconnect period up until May 2, 2023 (Jing Luo)

Water Director Jing Luo presented on this item. **Dr. Luo** explained that the Water Department recently discovered through the implementation of its new billing system that some water and wastewater accounts included on the Town's vacation disconnect list that had exceeded the allowable six-month vacation disconnect period. During this period, customers are not assessed base-rate fees for water and wastewater services.

Dr. Luo said this item involves a request for Council to retroactively waive the base-rate fees for those that have been on vacation disconnect status from the time they exceeded

the allowable vacation disconnect period until May 2, 2023. The financial impact related to the waiver would be approximately $46,410.00. She said Town staff would evaluate the merits of the vacation disconnect program going forward and would bring any changes before the Town Council.

Council Member Craig asked why the Town should waive the fees. **Dr. Luo** said that quite a bit of time had passed for at least one of the accounts (which had been on the list since 2006), and said the problem involved oversight on the Town's part. She explained the new automated system would prevent this from occurring going forward.

Mayor Honea recommended the Town do away with the vacation disconnect program and highlighted that other water providers in the Town do not have such a program.

Vice Mayor Post moved to adopt Ordinance No. 2023.013. Council Member Kai seconded the motion. Motion passed, 7-0.

A3 Resolution No. 2023-040: Relating to the Marana Regional Airport; approving and authorizing the Mayor to sign the Pima Aviation, Inc. Office Space Lease Agreement, Marana Regional Airport Storage Room Lease Agreement, and Marana Regional Airport Hangar and Shadeport Lease Agreement between the Town of Marana and Pima Aviation, Inc. for the use of Building No. 86 as office space, Building 201 Storage A for storage purposes, and Building 201 No. 1 for storage purposes, respectively (David L. Udall)

Mayor Honea explained that the Town has been leasing the office space it has been using at the Airport based on an informal, unwritten agreement. He said this item involved putting the agreement in writing.

Council Member Ziegler asked how long the unwritten agreement had existed. **Mayor Honea** said he did not know. **Mr. Udall** said he did not know, and explained that Town staff had approached Pima Aviation in the fall requesting a list of their lease agreements. Town staff subsequently received the proposed lease agreements from them.

Council Member Ziegler expressed her displeasure at unwritten agreements and said that was part of why she was investigating the airport. She asked if the rental rates in the agreements were the rates the Town had been paying in the past or if the rates were raised by the proposed agreements.

Mr. Udall said it was his understanding that the rates in the proposed agreements were the same rates the Town was currently paying. He said the rates were raised within the last few months or so and that the rates in the proposed agreements reflect the rates

currently paid without the agreements in place. **Public Works Director Fausto Burruel** confirmed that Pima Aviation increased their rates across the board in all of their leases.

Council Member Ziegler asked if this rate increase was related to the rate increase that came before Council a couple of years ago. **Town Attorney Jane Fairall** explained that involved a different issue where the Town was the lessor of airport property and Pima Aviation was the lessee.

Council Member Ziegler expressed concern with the clause in the proposed office space agreement that rent could be increased at the discretion of the lessor with 30-days prior written notice. **Mr. Udall** explained the proposed agreements involved month-to-month arrangements he believed were standard for Pima Aviation leases. He said the Town could terminate the agreement upon 30-days notice under the agreements' terms and that these lease arrangements provided flexibility to both parties. He added that if the Council desired, Town staff could approach Pima Aviation to see if they would be willing to negotiate on the month-to-month arrangement.

Council Member Ziegler requested a cap on the rent. **Mr. Montague** said the agreements before the Council tonight are the result of good-faith negotiations with Pima Aviation and that the rents under the informal, unwritten arrangement have been consistent since the mid-2000s. He explained that the Town's leasing relationship with Pima Aviation has been good over the years.

Council Member Ziegler expressed displeasure regarding the rent terms in the proposed agreements. **Mr. Burruel** highlighted the flexibility this type of arrangement offers and emphasized that the Town currently does not have any agreements in place. He said these agreements would establish that formal relationship and provide opportunities to evaluate and reassess along the way.

Council Member Ziegler expressed displeasure regarding unwritten, verbal agreements and clarified that it was good for the Town to bring these leases forward. She said that her concern was related to mitigating risk and that there should be a longer lease term within the leases. **Mr. Montague** said that right now, the Town was at the greatest risk without any agreements in place.

Council Member Ziegler expressed concern with the attorney fees clause in the agreements and asked what a "reasonable sum" was and how it was determined. **Mr. Udall** explained that the clause applied to both parties was intended to avoid or dis-incentivize litigation. He said that if the parties did litigate, there would be a risk under this clause that the losing party would have to pay the other side's attorney's fees. He further explained that the amount would be determined by a judge at that point.

Council Member Ziegler asked why the term "reasonable sum" was written into the agreement if the sum was to be determined by a judge. **Mr. Udall** explained that "reasonable sum" is what lawyers and judges recognize as something determined in the course of litigation by a judge. He said that attorney's fees come into play in the litigation context, and that judges determine what is just and reasonable when awarding attorney's fees.

Council Member Ziegler said that under such a clause, the Town would have to go to court. **Mr. Udall** explained that the purpose of the clause was to dissuade parties from wanting to go to court. **Ms. Fairall** clarified that the only way there would be attorney's fees would be if an action was filed in court.

Council Member Ziegler reaffirmed her concerns related to the month-to-month arrangement and the lessor's discretion in raising rent. **Mr. Udall** clarified that the structures the Town is renting at the Airport are the property of Pima Aviation and are not part of the Town's Airport property, and that the Town is asking Pima Aviation for its permission to use its property.

Vice Mayor Post engaged in dialogue with **Council Member Ziegler** regarding the utilization of Town staff to address concerns before the meeting.

Mayor Honea said the proposed leases are the same leases others renting from Pima Aviation receive. He said Pima Aviation owns the lease interest involved and that they currently could throw the Town out tomorrow and there would be nothing the Town could do about it. He said the proposed leases involved a minimal amount of money and was ready to move forward.

Council Member Ziegler engaged in dialogue with **Mayor Honea** regarding the ownership of property at the Airport.

Mayor Honea complemented Airport staff for their efforts in identifying and addressing problems at the Airport.

Council Member Comerford moved to adopt Resolution No. 2023-040. Vice Mayor Post seconded the motion. Motion passed, 6-1, with Council Member Ziegler voting Nay.

ITEMS FOR DISCUSSION / POSSIBLE ACTION

D1 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 update on public and private projects and development applications in the Town, as currently listed on the following website:
https://experience.arcgis.com/experience/9bcda179c412496a8be2a5af29727745/.

During the presentation, **Mr. Angell** answered questions about the various projects.

D2 Relating to Legislation and Government Actions; discussion and possible action or direction regarding all pending state, federal, and local legislation/government actions and on recent and upcoming meetings of other governmental bodies (Terry Rozema)

Mr. Montague said not much has happed with the Legislature having been adjourned. He said the Legislature was scheduled to be back in session on May 3, 2023.

D3 Relating to Budget; discussion, direction, and possible action regarding development of the fiscal year 2023/2024 budget, including proposed budget initiatives and expenditures (Terry Rozema)

Mr. Montague explained that Town staff has incorporated Council's feedback into the tentative budget, which will be coming before the Council later in May.

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).

Mayor Honea asked for future agenda items. There were no future agenda items.

ADJOURNMENT

Mayor Honea asked for a motion to adjourn the meeting.

Vice Mayor Post moved to adjourn the meeting.

Council Member Comerford requested to make a comment and thanked **Mr. Burruel** and Town staff at the airport for finding that there were no leases in place and working to address the issue.

Mayor Honea asked for a motion to adjourn the meeting.

Vice Mayor Post moved to adjourn the meeting. Council Member Officer seconded the motion. Motion passed, 7-0. Meeting adjourned at 7:36 PM.

CERTIFICATION

I hereby certify that the foregoing are the true and correct minutes of the regular Town Council meeting held on May 2, 2023. I further certify that a quorum was present.

_____

David L. Udall, Town Clerk

DRAFT

Council-Regular Meeting **B1**

Meeting Date: 05/16/2023

To: Mayor and Council

From: David L. Udall, Town Clerk/Assistant Town Attorney

Date: May 16, 2023

Strategic Plan Focus Area:
Not Applicable

Subject: Resolution No. 2023-047: Relating to Boards, Commissions and Committees; making an appointment to the Council Committee for Planning Commission and Board of Adjustment Appointments (David L. Udall)

Discussion:

On March 5, 2013, the Town Council established the Council Committee for Planning Commission and Board of Adjustment Appointments, comprised of three Council Members. The Committee receives and reviews applications for prospective Planning Commission and Board of Adjustment members, and conducts interviews when desired.

When the Committee has completed the application review and conducted interviews it deems appropriate for any vacancy, the applications for Planning Commission and Board of Adjustment membership and the Council Committee's recommendations relating to them are then presented to the full Town Council for consideration and possible action.

On March 5, 2013, the Council appointed Council Members Patti Comerford, Carol McGorray and Roxanne Ziegler to serve on the Committee. On April 3, 2018, following the death of Council Member McGorray, the Council appointed Council Member Dave Bowen to serve on the Committee. As a result of the August 4, 2020 Primary Election, Council Member Bowen was not re-elected, and the Council appointed Council Member John Officer to serve on the Committee on January 19, 2021.

On May 8, 2023, Council Member Ziegler resigned as a Committee Member, resulting in a vacancy on the Council Committee that must be filled with a current Council Member.

Staff Recommendation:

Council's pleasure.

Suggested Motion:

I move to adopt Resolution No. 2023-047, appointing _____ to the Council Committee for Planning Commission and Board of Adjustment Appointments.

Attachments

Resolution No. 2023-047

MARANA RESOLUTION NO. 2023-047

RELATING TO BOARDS, COMMISSIONS AND COMMITTEES; MAKING AN APPOINTMENT TO THE COUNCIL COMMITTEE FOR PLANNING COMMISSION AND BOARD OF ADJUSTMENT APPOINTMENTS

WHEREAS on March 5, 2013, the Town Council adopted Resolution No. 2013-020 establishing the Council Committee for Planning Commission and Board of Adjustment Appointments and appointing Council Members Patti Comerford, Carol McGorray and Roxanne Ziegler to serve on the Committee; and

WHEREAS on April 3, 2018, the Council adopted Resolution No. 2018-031, appointing Council Member Dave Bowen to the Council Committee, following the death of Council Member Carol McGorray; and

WHEREAS on January 19, 2021, the Council adopted Resolution No. 2021-007, appointing Council Member John Officer to the Council Committee, following the August 4, 2020 Primary Election in which Council Member Dave Bowen was not re-elected; and

WHEREAS on May 8, 2023, Council Member Roxanne Ziegler resigned from her position on the Council Committee, resulting in a vacancy on the Committee; and

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

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE TOWN OF MARANA, that _____ is hereby appointed to the Council Committee for Planning Commission and Board of Adjustment Appointments to serve unless and until removal by the full Town Council or Committee member resignation.

PASSED AND ADOPTED by the Mayor and Council of the Town of Marana, Arizona, this 16th day of May 2023.

Mayor Ed Honea

ATTEST:

David L. Udall, Town Clerk

APPROVED AS TO FORM:

Jane Fairall, Town Attorney

Council-Regular Meeting **A1**

Meeting Date: 05/16/2023

To: Mayor and Council

Submitted For: Scott Radden, Senior Planner

From: Scott Radden, Senior Planner

Date: May 16, 2023

Strategic Plan Focus Area:
Not Applicable

Subject: PUBLIC HEARING: Ordinance No. 2023.016: Relating to Development; approving a rezoning of approximately 3.9 acres of land located at 9996 N. Silverbell Road, on the east side of N. Silverbell Road, one tenth of a mile south of N. Coachline Boulevard, from Zone C (Large Lot) to R-36 (Residential) (Scott S. Radden)

Discussion:

Request
Lynn Hansen, representing the property owners Richard R. Nelson and Roseleta Harm, is requesting approval to rezone approximately 3.9 acres of land from Zone C (Large Lot) to R-36 (Residential - 36,000 SF minimum lot size) with the intent to subdivide the parcel in the future. The property is located at 9996 N. Silverbell Road on the east side of N. Silverbell Road, one tenth of a mile south of N. Coachline Boulevard.

Marana 2040 General Plan
The Marana General Plan designates the proposed rezoning area with a land use category of Low Density Residential, allowing for semi-rural residential development between one and two dwelling units per acre. The proposed rezoning to Residential R-36 is consistent with the existing land use designation.

Surrounding Land Use and Site Characteristics

The property is surrounded by parcels zoned "C" Large Lot on the north, south and west sides with existing homes and vacant land. Further north, on the same side of Silverbell Road, is the Continental Ranch Sonoran Vista residential subdivision with an average lot size of 7,169 SF. To the east, the undeveloped property is zoned Specific Plan (SP), part of the Continental Ranch Specific Plan and Pima County's Los Morteros Conservation Area. There are properties to the southwest, across Silverbell Road, that are zoned Residential R-144 with existing homes.

Access
The subject property is adjacent to Silverbell Road with direct driveway access.

Utilities
The proposed rezoning area is located within the Marana Water service area, Pima County sewer service area and is currently served by a private well and septic system. The proposed rezoning area also lies within the service areas of Tucson Electric Power, Southwest Gas, Century Link and Xfinity/Comcast.

Public Notification
This public hearing was properly noticed in The Daily Territorial and all property owners within 300 feet of the boundary of the rezoning area were sent notification by first class mail of the date, time, and topic of the public hearing. The Planning Commission received three letters of protest from surrounding area neighbors concerned with the proposed zoning minimum lot size.

Case Analysis Review Criteria
Pursuant to Town Code section 17-3-1(D), the Planning Commission and Town Council shall consider the following criteria, at a minimum, in reviewing an application for rezoning:
1. Any change of character in the area due to installation of public facilities, other zone changes, new growth trends, deterioration, and development;

Based upon the requirements and conditions, the rezoning amendment does not appear to be detrimental to the character of the area due to installation of public facilities or any other rezoning changes.

2. The degree to which the proposed zoning will benefit the community; whether there will be benefits derived by the community, or area, by granting the proposed rezoning;

With the acceptance of the recommended conditions, this rezoning will benefit the community through infill and continuance of low density residential.

3. Whether the proposed rezoning is compatible with the surrounding area or whether there will be adverse impacts on the capacity or safety of the portion of street network influenced by the rezoning, parking problems, or environmental impacts that the new use will generate such an excessive storm runoff, water, air, or noise pollution, excessive nighttime lighting, or other nuisances;

Based on the recommended requirements and conditions, the rezoning amendment is compatible with the surrounding area and does not appear to be adversely impact the

adjacent street network or generate such excessive storm runoff, water, air, or noise pollution, excessive nighttime lighting, or other nuisances.

4. Whether the proposal conforms with and is in furtherance of the implementation of the goals and policies of the general plan, other adopted plans, and the goals, objectives and policies of the land development code, and other town regulations and guidelines, including goals and policies relating to economic development;

The rezoning amendment conforms to the goals and policies of the general plan, the land development code, and other town regulations and guidelines.

5. The zoning districts and existing land uses of the surrounding properties;

Based on the recommended requirements and conditions, the rezoning amendment is compatible with the surrounding property zoning and existing land use.

6. Whether the existing and proposed transportation infrastructure is suitable and adequate to serve the traffic anticipated to be generated by the proposed development;

With the acceptance of the recommended conditions, the existing and proposed transportation infrastructure is suitable and adequate to serve the traffic anticipated to be generated by the proposed development.

7. Whether the existing and proposed utility infrastructure, public facilities, and public services are suitable and adequate to serve the proposed rezoning area;

Based upon the rezoning requirements and conditions, there is adequate utility infrastructure, public facilities, and public services in the area to serve the proposed rezoning area.

8. Whether the subject property is suitable for the uses to which it has been restricted under the existing zoning classification;

Based upon the rezoning requirements and conditions, the subject property is suitable for the proposed uses.

9. Whether the rezoning is compatible with the adjacent neighborhood, especially residential neighborhood stability and character;

Based upon the rezoning requirements and conditions, this rezoning amendment is compatible with the adjacent neighborhood in area stability and character.

10. If applicable, the length of time the subject property has remained vacant as zoned:

N/A

11. Whether there is an adequate supply of land available in the subject area and the surrounding community to accommodate the zoning and community needs:

Based upon the rezoning subject area location, there is a limited supply of land available in the area and the surrounding community, but will accommodate the zoning and community needs by utilizing successful infill.

Staff Recommendation:

Staff Recommendation

This is a discretionary item for the Town Council to consider. Should the Town Council choose to approve this item, staff recommends approval be subject to the conditions set forth in the draft ordinance attached.

Planning Commission Recommendation

The proposed rezoning was considered at a public hearing before the Marana Planning Commission on May 3, 2023. The Planning Commission voted unanimously 7-0 to recommend to the Town Council approval of the requested rezoning.

Suggested Motion:

I move to adopt Ordinance No. 2023.016, approving the Silverbell Nelson Rezoning, subject to the recommended conditions.

Attachments

Ordinance No. 2023.016
Exhibit A to Ordinance No. 2023.016
Rezoning Location Map
Silverbell Nelson Rezone Request
Silverbell Nelson Rezone Maps
Rezone Application
Planning Commission Protest Letters

MARANA ORDINANCE NO. 2023.016

RELATING TO DEVELOPMENT; APPROVING A REZONING OF APPROXIMATELY 3.9 ACRES OF LAND LOCATED AT 9996 N. SILVERBELL ROAD, ON THE EAST SIDE OF N. SILVERBELL ROAD, ONE TENTH OF A MILE SOUTH OF N. COACHLINE BOULEVARD,FROM ZONE C (LARGE LOT) TO R-36 (RESIDENTIAL)

WHEREAS Richard R. Nelson and Roseleta Harm (the "Property Owners") own approximately 3.9 acres of land located at 9996 N. Silverbell Road, on the east side of N. Silverbell Road, one tenth of a mile south of N. Coachline Boulevard in Section 17, Township 12 South, Range 12 East, described and depicted on Exhibit "A" attached to and incorporated in this ordinance by this reference (the "Rezoning Area"); and

WHEREAS the Property Owners have authorized Lynn Hansen to submit an application to rezone the Rezoning Area from Zone C (Large Lot) to R-36 (Residential) ("this Rezoning"); and

WHEREAS the Marana Planning Commission held a public hearing to consider this Rezoning on May 3, 2023, and voted unanimously 7-0 to recommend that the Town Council approve this Rezoning, subject to the recommended conditions; and

WHEREAS the Marana Town Council held a public hearing on this Rezoning on May 16, 2023 and determined that this Rezoning should be approved.

NOW, THEREFORE, BE IT ORDAINED by the Mayor and Council of the Town of Marana, Arizona, as follows:

Section 1. The zoning of the Rezoning Area is hereby changed from Zone C (Large Lot) to R-36 (Residential).

Section 2. This Rezoning is subject to the following conditions, the violation of which shall be treated in the same manner as a violation of the Town of Marana Land Development Code (but which shall not cause a reversion of this Rezoning), and which shall be binding on the Property Owners, and their successors in interest (all of whom are collectively included in the term "Property Owners" in the following conditions):

1. Compliance with all applicable provisions of the Town's codes and ordinances current at the time of any subsequent development including, but not limited to, requirements for public improvements and payment of application fees and applicable development impact fees.
2. No approval, permit or authorization by the Town of Marana authorizes violation of any federal or state law or regulation or relieves the Property Owners from responsibility to ensure compliance with all applicable federal and state laws and regulations, including the Endangered Species Act and the Clean Water Act. The Property Owners should retain

appropriate experts and consult appropriate federal and state agencies to determine any action necessary to assure compliance with applicable laws and regulations.

3. The property owners shall transfer to the water provider, by the appropriate Arizona Department of Water Resources form, those water rights being IGR, Type I or Type II for providing designation of assured water supply and water service to the Rezoning Area. If Type I or Type II is needed on the Rezoning Area, the water provider and the property owners shall arrive at an agreeable solution to the use of those water rights appurtenant to the affected portion of the Rezoning Area.
4. Prior to the issuance of any grading permits, the Property Owners shall submit evidence to the Town that all federal permit requirements have been met through the Corps of Engineers and the State Historic Preservation Office, if federal permits are required for the development of the Rezoning Area.
5. The Property Owners shall not cause any lot split of any kind without the written consent of the Town of Marana.
6. The Property Owners shall dedicate the right-of-way necessary to construct Silverbell Road as a 90-foot collector cross-section, as determined by the Town, along the entire western property line of the Rezoning Area upon demand of the Town.

Section 3. All ordinances, resolutions and motions and parts of ordinances, resolutions, and motions of the Marana Town 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, such decision shall not affect the validity of the remaining portions of this ordinance.

PASSED AND ADOPTED by the Mayor and Council of the Town of Marana, Arizona, this 16th day of May, 2023.

Mayor Ed Honea

ATTEST:

David L. Udall, Town Clerk

APPROVED AS TO FORM:

Jane Fairall, Town Attorney

EXHIBIT "A" to Marana Ordinance No. 2023.016

Legal Description

For APN/Parcel ID(s): 226-04-027D

THE LAND REFERRED TO HEREIN BELOW IS SITUATED IN THE COUNTY OF PIMA, STATE OF ARIZONA AND IS DESCRIBED AS FOLLOWS:

That portion of the Southeast Quarter of the Southeast Quarter of the Northwest Quarter of Section 17, Township 12 South, Range 12 East, Gila and Salt River Base and Meridian, Pima County, Arizona, lying East of Silverbell Road;

EXCEPT the North 200 feet thereof;

FURTHER EXCEPT that portion conveyed to the Town of Marana Municipal Property Corporation, an Arizona non-profit corporation on September 5, 2001 in Recording No. Docket 11627, Page 857, more particularly described as follows:

That portion of the Parcel recorded in Docket 11372, Page 3049, within the Northwest One-Quarter (NW 1/4) of Section 17, Township 12 South, Range 12 East, Gila and Salt River Meridian, Pima County, Arizona, described as follows:

COMMENCING at the Southeast comer of said Parcel;

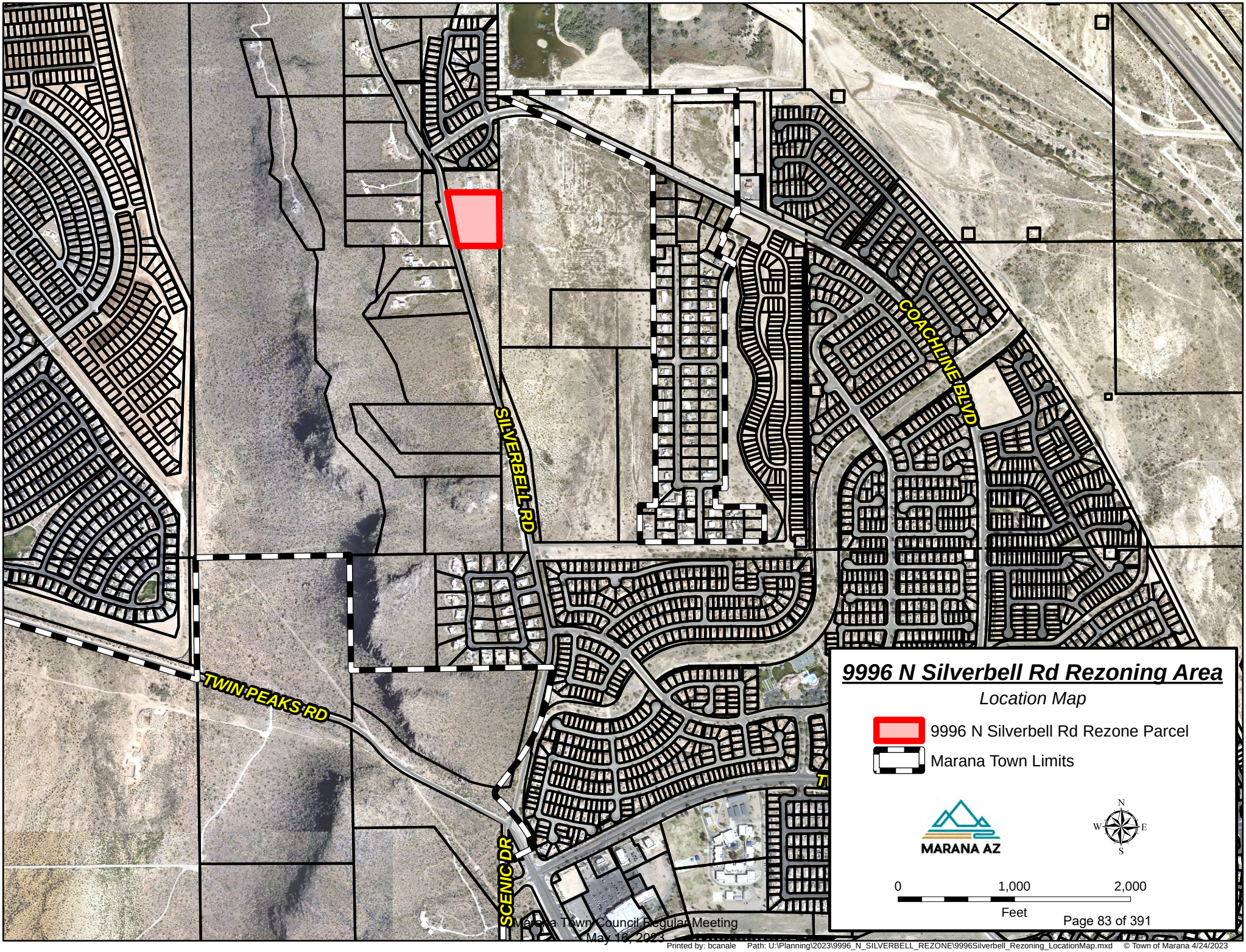
THENCE S 89 degrees, 20'08'' W, along the South line of said Parcel, a distance of 356.59 feet to a point on the existing Easterly right-of-way line of Silverbell Road, being the POINT OF BEGINNING;

THENCE N 15 degrees, 42'08" W, along said right-of-way line 279.83 feet;

THENCE N 09 degrees, 16'38" W, along said right-of-way line 192.96 feet;

THENCE S 14 degrees, 57'48" E, 310.36 feet;

THENCE S 09 degrees, 28'35" E, 162.19 feet to the POINT OF BEGINNING.



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SILVERBELL NELSON PROJECT

1. NARRATIVE REQUEST

1. The PROPOSED USE of the subject property is to divide the 3.9 acres into three residential lots of approximately 1.3 acres each. The existing home will be on one of the lots. This cannot be done under the current Marana C Zone. In order to complete a Minor Land Division to create the 3 lots, the property needs to be rezoned to R36.

2. The Marana 2010 General Plan Land Use map and the Marana 2040 Future Land Use map both have the property designated as "Low Density Residential".

3. The proposed Rezoning and Minor Land Division will change the existing 3.9 acre lot into three 1.3 acre residential lots with the existing home located on one of them. See attached plan.

4. The existing use of the subject property is one 3.9 acre residential lot with one existing home. The proposed use is three 1.3 acre residential lots with a home on one of them.

5. Utilities: Water: Private Well with Shared Well Agreement City Water also available
Electricity: TEP
Sewer: Septic tank
Gas: Southwest Gas
Fire District: Not assigned

6. No grading necessary except for the driveway easement to Lot 3.

7. Topography: Flat land, FEMA Flood Zone X, above 500-year flood level

8. A Cultural Resources Survey has been submitted.

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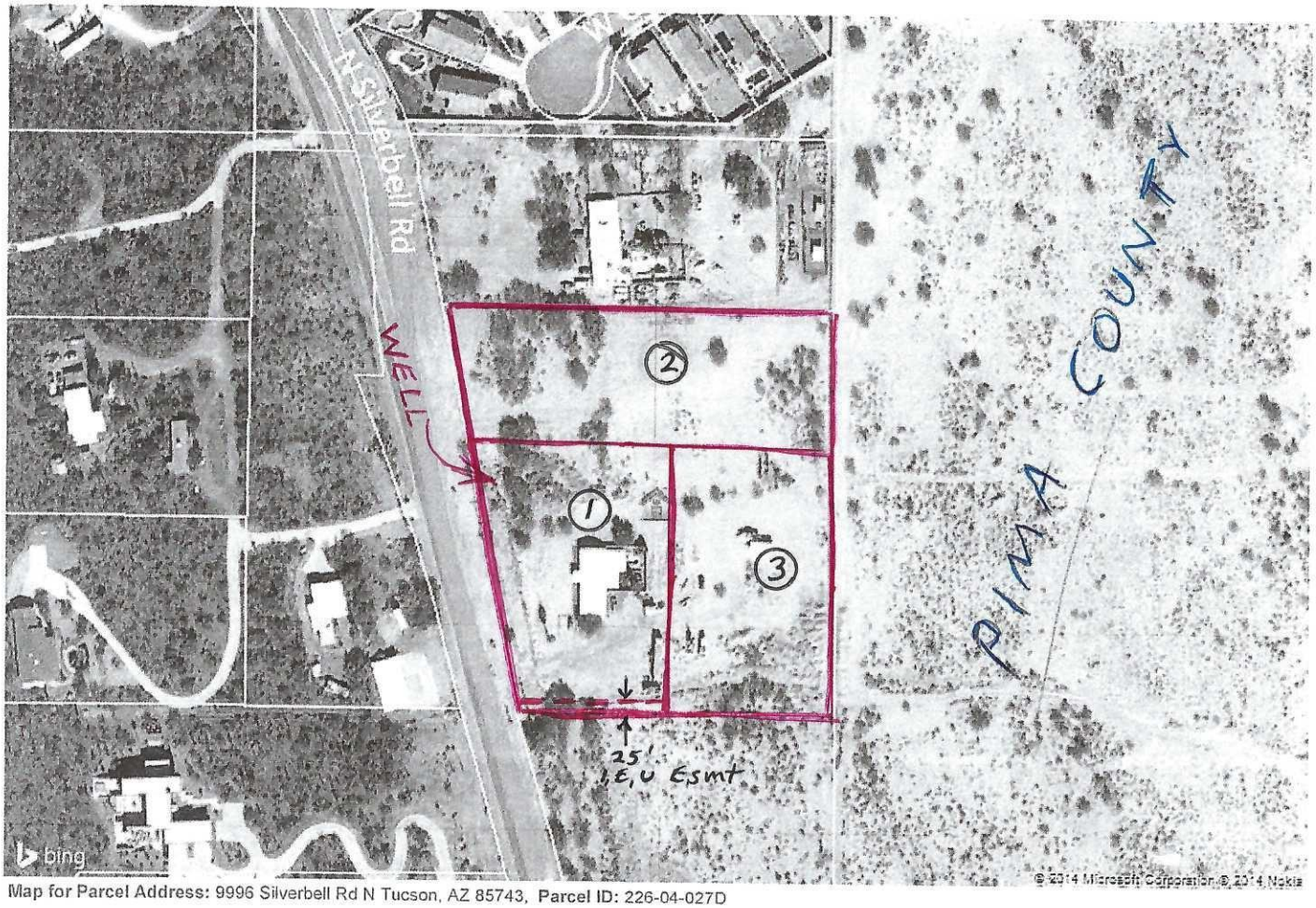
Map for Parcel Address: 9996 Silverbell Rd N Tucson, AZ 85743 **Parcel ID:** 226-04-027D



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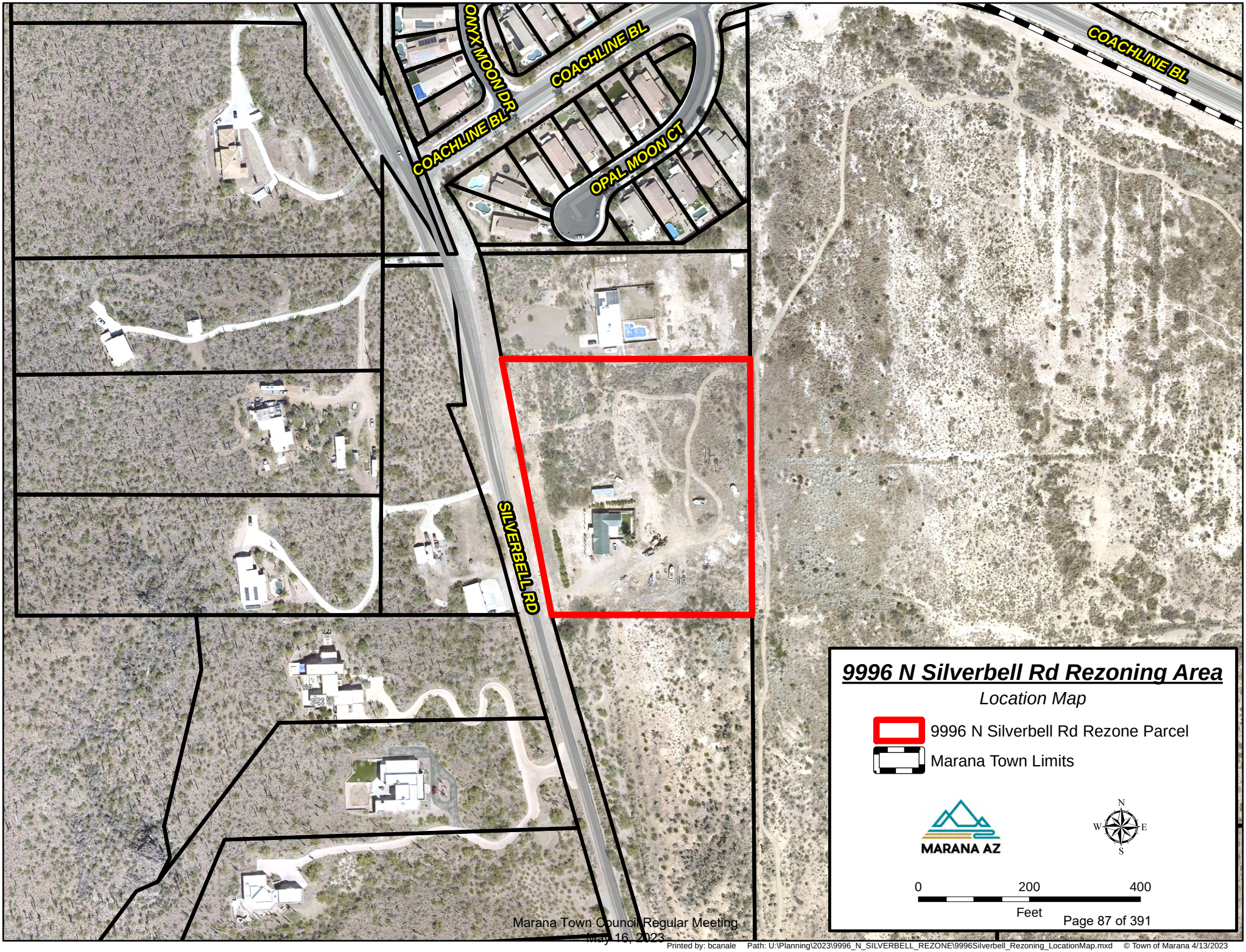
CRS PowerTool Real Estate

CRS Bing™ Map

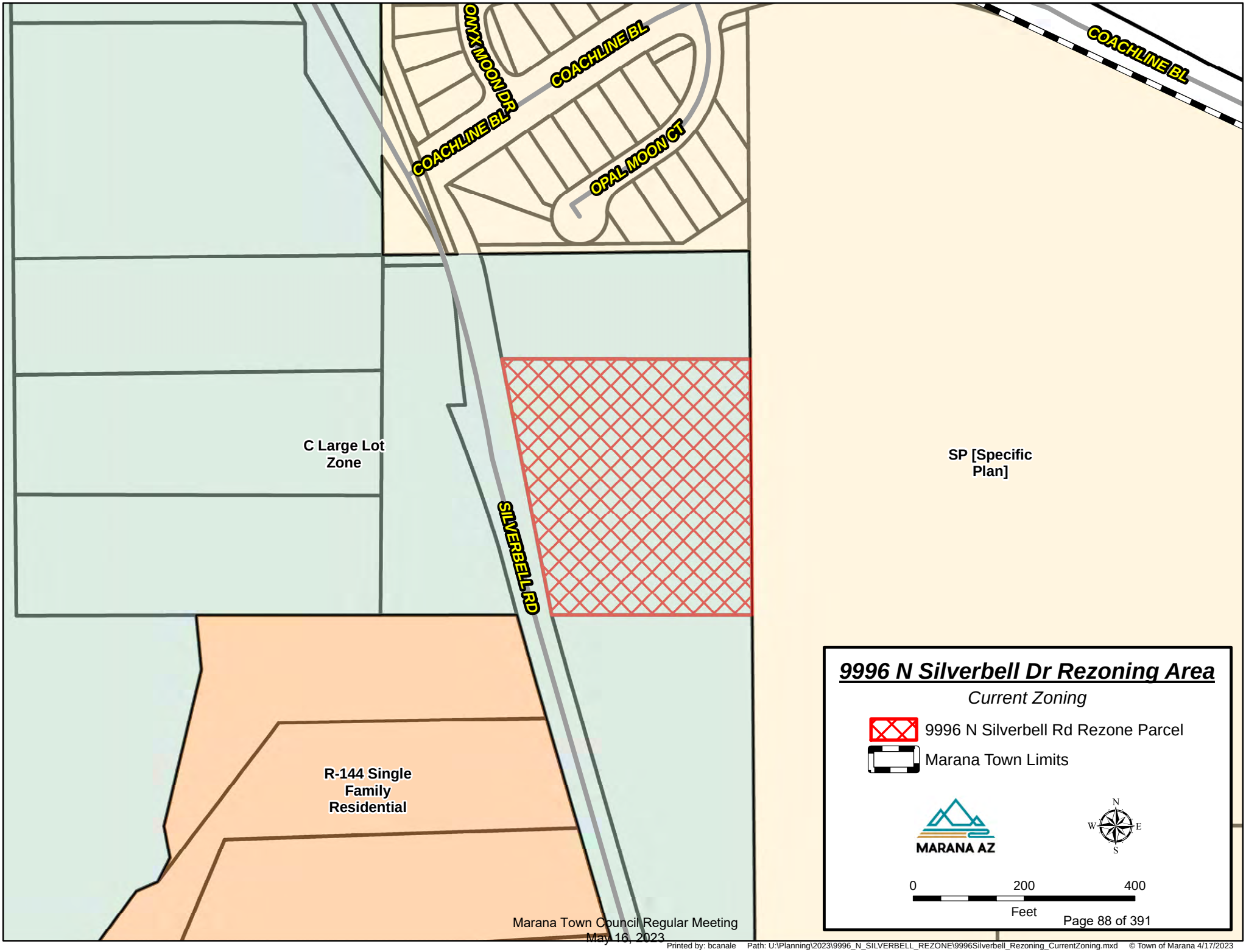


Map for Parcel Address: 9996 Silverbell Rd N Tucson, AZ 85743, Parcel ID: 226-04-027D

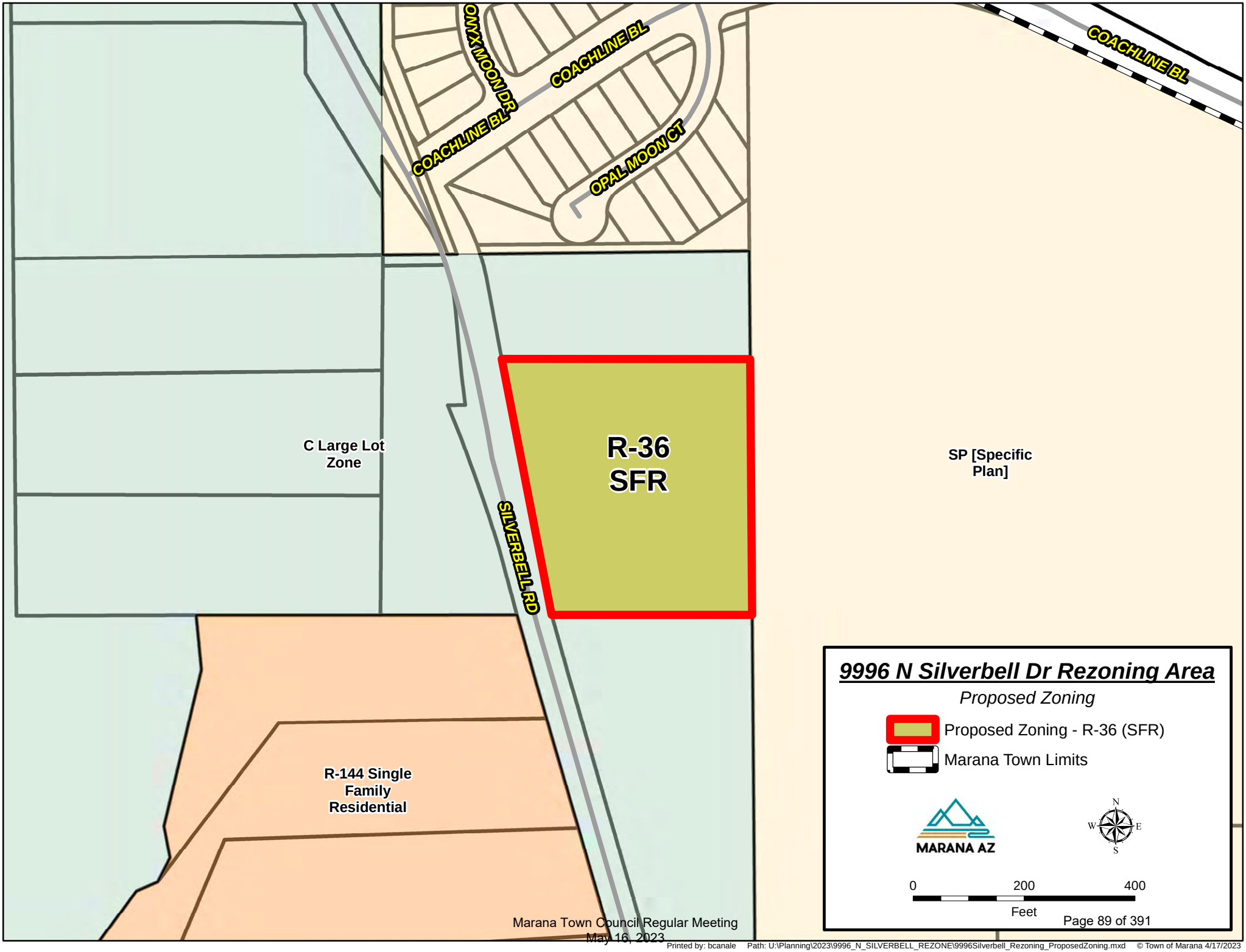
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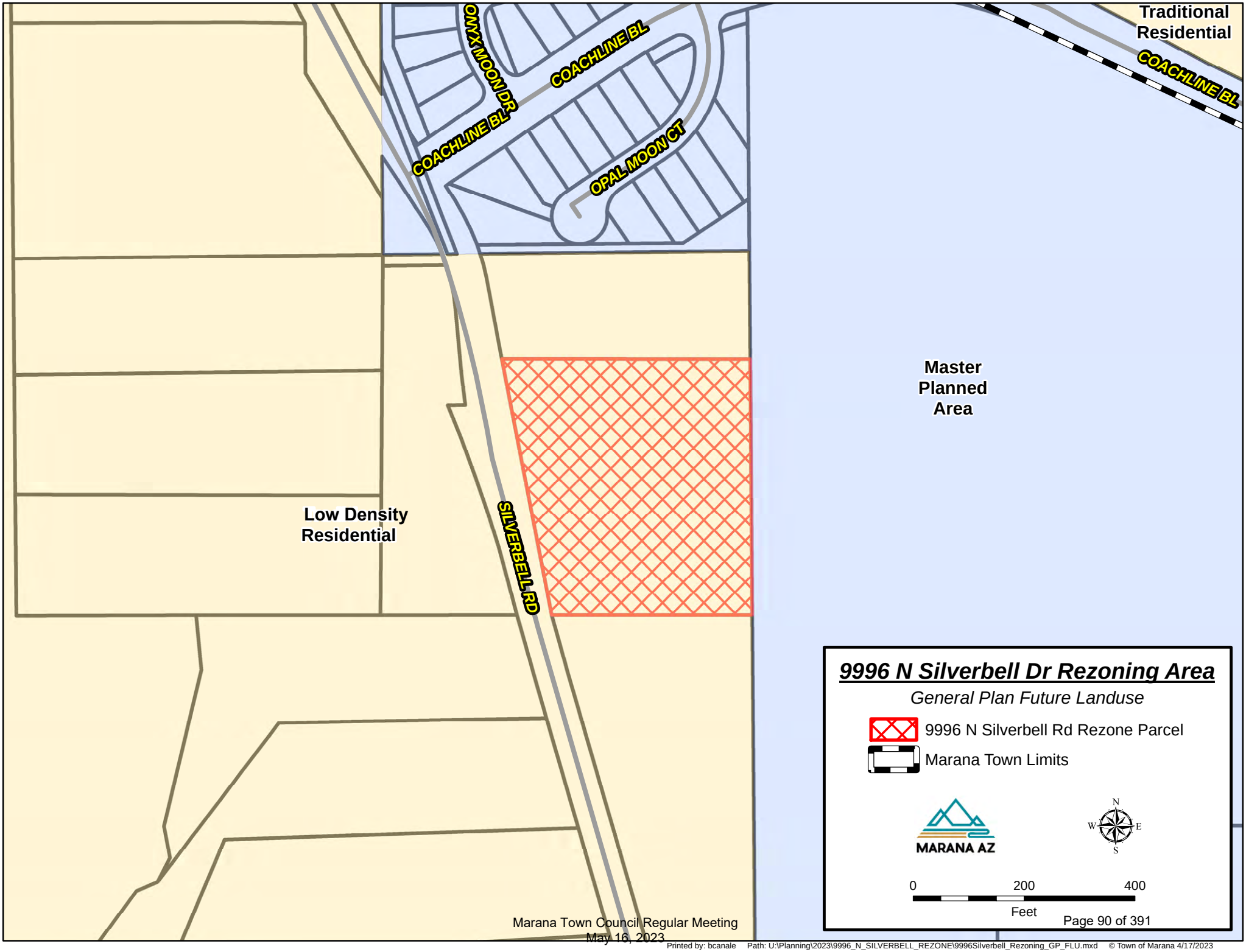
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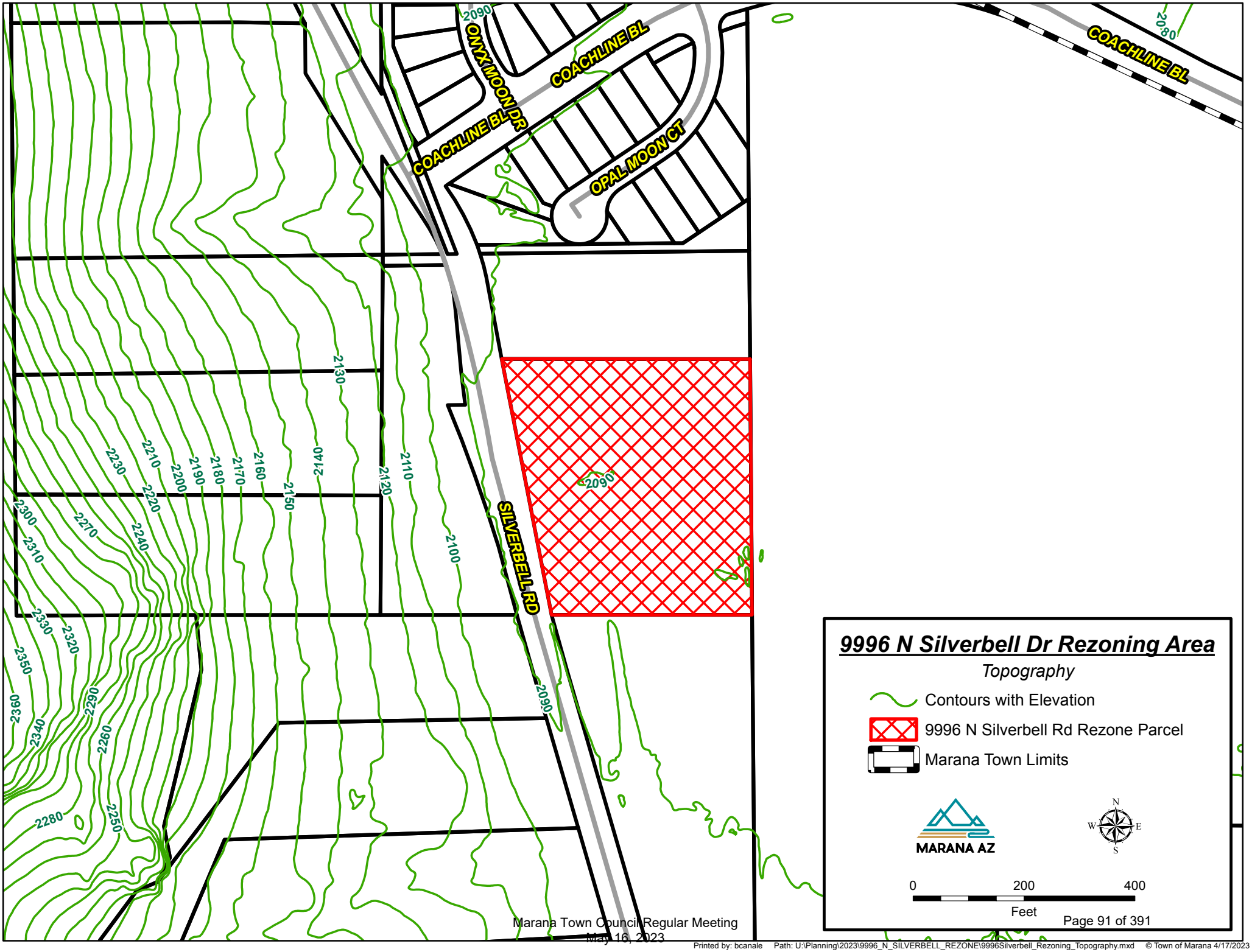
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MARANA AZ

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: Silverbell Nelson Project	
Description of Project: Rezoning and Minor Land Division	Number of Lots: 3
Parcel No.(s): 1	Gross Area (Acres): 3.9
Project Address: 9996 N Silverbell Road, Marana, AZ 85743	
Ref. Project No.:	

CONTACT INFORMATION

Owner: Richard R Nelson and Roseleta Harm	Contact Name: Rick Nelson		
Address: 9996 N Silverbell Road	City: Marana	State: AZ	Zip: 85743
Email: nwelldrill@aol.com	Phone No.: (520) 682-8592		
Applicant: Richard R Nelson	Contact Name:		
Address:	City:	State:	Zip:
Email:	Phone No.:		
Consultant/Engineer: Lynn Hansen	Contact Name: Lynn Hansen		
Address: PO Box 68511	City: Tucson	State: AZ	Zip: 85737
Email: lynnhansenaz@gmail.;com	Phone No.: (520) 360-2318		

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.)

Lynn Hansen for Richard R Nelson	Lynn Hansen	3/10/2023
Applicant Name (PRINT)	Signature	Date

FOR OFFICIAL USE ONLY

Revision Date 03/29/2019

Project No._____ **Date Received**_____

MARANA AZ

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

OWNER/APPLICANT AUTHORIZATION FORM

I Richard R Nelson, hereby authorize
{Property Owner}

Lynn Hansen to act on my behalf
{Applicant/Contractor}

regarding parcel(s) 226-04-027D
{Parcel Number(s)}

located at 9996 N Silverbell Rd Marana, AZ
{Street Address}

As the property owner, I understand that I am responsible for any and all work that will result from the issuance of approvals and/or permits.

{Property Owner Signature}

9-9-21
{Date}

520 360 2318
{Phone Number}

Revision Date 1/26/2017

May 3, 2023

To: Town of Marana Planning Commission
ATTN: Scott Radden – sradden@maranaaz.gov

Re: File Number PCZ2303-001 – Note of Protest for May 3 Public Hearing

Marana Planning Commission,

This is a note in protest to the petition to rezone property owned by Richard R. Nelson located in a portion of the SE1/4 SE1/4 NW1/4 of Section 17, Township 12S, Range 12E per reference file PCZ2303-001.

As property owners across the street who bought in this area knowing the Zoning required 3.3 acre parcels for future builds, we are opposed to rezoning this parcel from Large Lot Zone (C) to Residential R-36 due to the following:

- Inconsistency with the immediate area – properties adjacent to this parcel are both currently part of Large Lot Zone C and our property across the street is part of a R-144 zone which maintains a lower density profile. A change of zoning to this isolated parcel (with Large Lot Zone C on both sides) would disrupt the flow of the area. We believe the maintenance of the Large Lot Zone or a shift to R-144 similar to the immediate area is more appropriate.
- Disrupts/blocks off El Rio Preserve visibility and visual access to N Silverbell Road – The historic preserve and trail on county conservation land currently has strong visual interaction with the areas across N Silverbell Road. R-36 designation would enable extensive development of lots, housing and other visual obstructions that would visually isolate the portion of the preserve south of Coachline and eat of N. Silverbell.
- Sufficient R-36-type areas already exist in the vicinity – There is extensive active development and pre-existing zoned potential for the type of higher-density housing already available in the immediate area. This rezoning is not needed to provide additional housing in the area.

We are unable to attend the hearing to comment in person. We ask that you accept these comments into the public record as an indication of our opposition to this application.

Please let us know when this issue, once decided upon by the Planning Commission, will also be considered by the Town Council.

Thank you for your attention.

Leslie Dennis

Leslie Dennis, MS, PhD
9901 N Silverbell Road
Tucson, AZ 85743

DyShaun Muhammad and Jeremy Black
9971 N Silverbell Road
Tucson, AZ 85743

May 3, 2023

To: Town of Marana Planning Commission
ATTN: Scott Radden – sradden@maranaaz.gov

Re: File Number PCZ2303-001 – Note of Protest for May 3 Public Hearing

Marana Planning Commission,

This is a note in protest to the petition to rezone property owned by Richard R. Nelson located in a portion of the SE1/4 SE1/4 NW1/4 of Section 17, Township 12S, Range 12E per reference file PCZ2303-001.

As property owners within 300 feet of the subject parcel, we are opposed to rezoning this parcel from Large Lot Zone (C) to Residential R-36 due to the following:

- Inconsistency with the immediate area – properties adjacent to this parcel are both currently part of Large Lot Zone C and our property across the street is part of a R-144 zone which maintains a lower density profile. A change of zoning to this isolated parcel (with Large Lot Zone C on both sides) would disrupt the flow of the area. We believe the maintenance of the Large Lot Zone or a shift to R-144 like the immediate area is more appropriate.
- Disrupts/blocks off El Rio Preserve visibility and visual access to N Silverbell Road – The historic preserve and trail on county conservation land currently have strong visual interaction with the areas across N Silverbell Road. R-36 designation would enable extensive development of lots, housing, and other visual obstructions that would visually isolate the portion of the preserve south of Coachline and east of N. Silverbell.
- Sufficient R-36-type areas already exist in the vicinity – There is extensive active development and pre-existing zoned potential for the type of higher-density housing already available in the immediate area. This rezoning is not needed to provide additional housing in the area.

We are unable to attend the hearing to comment in person due to travel. We ask that you accept these comments into the public record as an indication of our opposition to this application.

Please let us know when this issue, once decided upon by the Planning Commission, will also be considered by the Town Council.

Thank you for your attention.

DyShaun Muhammad & Jeremy P. Black
Homeowners, 9971 N. Silverbell Road

From: mark mero <mark.mero@comcast.net>
Sent: Wednesday, May 3, 2023 12:54 PM
To: Scott Radden <sradden@MARANAAZ.GOV>; jblack@jasperandblack.com; lk_dennis@msn.com; mark mero <mark.mero@comcast.net>
Subject: RE: Ref:File number PCZ2303-001

Scott, Thank you for your reply.

Please consider this as our formal protest notification for the the petition to rezone property owned by Richard R. Nelson located in a portion of the SE1/4 SE1/4 NW1/4 of Section 17, Township 12S, Range 12E per reference file PCZ2303-001.

This change to property zoning, allowing for multiple homes on reduced size lots (less than three acres) would be a detriment to the property values of homes located to the East of Silverbell Rd. There are numerous small lot properties existing or currently under development along Coachline Rd. Many of these are over a year behind their development schedule, likely due to current economic factors involved in home building and real estate sales. There is no need for additional properties to be rezoned in this area. We enjoy the current aesthetic of the neighborhood and are opposed to the proposed change.

While we are unable to attend the hearing in person, we ask that you enter these comments into the record as our opposition to this rezoning request.

Mark and Anita Mero
9953 N Silverbell Rd.

Council-Regular Meeting **A2**

Meeting Date: 05/16/2023

To: Mayor and Council

From: Yiannis Kalaitzidis, Finance Director

Date: May 16, 2023

Strategic Plan Focus Area:
Thriving Commerce, Vibrant Community, Cherished Heritage, Proactive Public Services, Recreation, Healthy Lifestyles, Progress & Innovation

Subject: PUBLIC HEARING: Resolution No. 2023-043: Relating to Budget; adopting the fiscal year 2023-2024 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 2023-2024. 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 $336,261,198 for fiscal year 2023-2024. 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 2023-2024, excluding special taxing districts' secondary property taxes, are $175,681,277. Debt financing and existing fund balances will be utilized for one-time expenditures, carryover requests and capital projects.

The current budget reflects a baseline budget that allowed for increases due to market

increases while expanding services and staff in order to continue providing quality services to our residents. Increases include merit adjustments of 4%, that should allow the Town to remain competitive. The Capital Improvement Plan includes a number of large projects, including the Community and Aquatics Center.

The tentative budget reflects an addition of 14.5 full time equivalent (FTE) positions. Total FTEs are increasing from 429.6 FTE positions in fiscal year 2022-2023 to 444.1 FTE positions tentatively for fiscal year 2023-2024. 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 $209,422,553 or 62% 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 20, 2023, 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 2023-2024 at $336,261,198.

Financial Impact:

Fiscal Year:	2024
Budgeted Y/N:	Y
Amount:	$336,261,198

Establishment of the overall alternative annual expenditure limitation for fiscal year 2023-2024, if approved.

Staff Recommendation:

Staff recommends approval of the fiscal year 2023-2024 tentative budget.

Suggested Motion:

I move to adopt Resolution No. 2023-043; adopting the fiscal year 2023-2024 tentative budget.

Attachments

MARANA RESOLUTION NO. 2023-043

RELATING TO BUDGET; ADOPTING THE FISCAL YEAR 2023-2024 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 18, 2023, 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 is holding a public meeting on May 16, 2023, 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 20, 2023.

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 fiscal year 2023-2024.

PASSED AND ADOPTED by the Mayor and Council of the Town of Marana, Arizona, this 16th day of May, 2023.

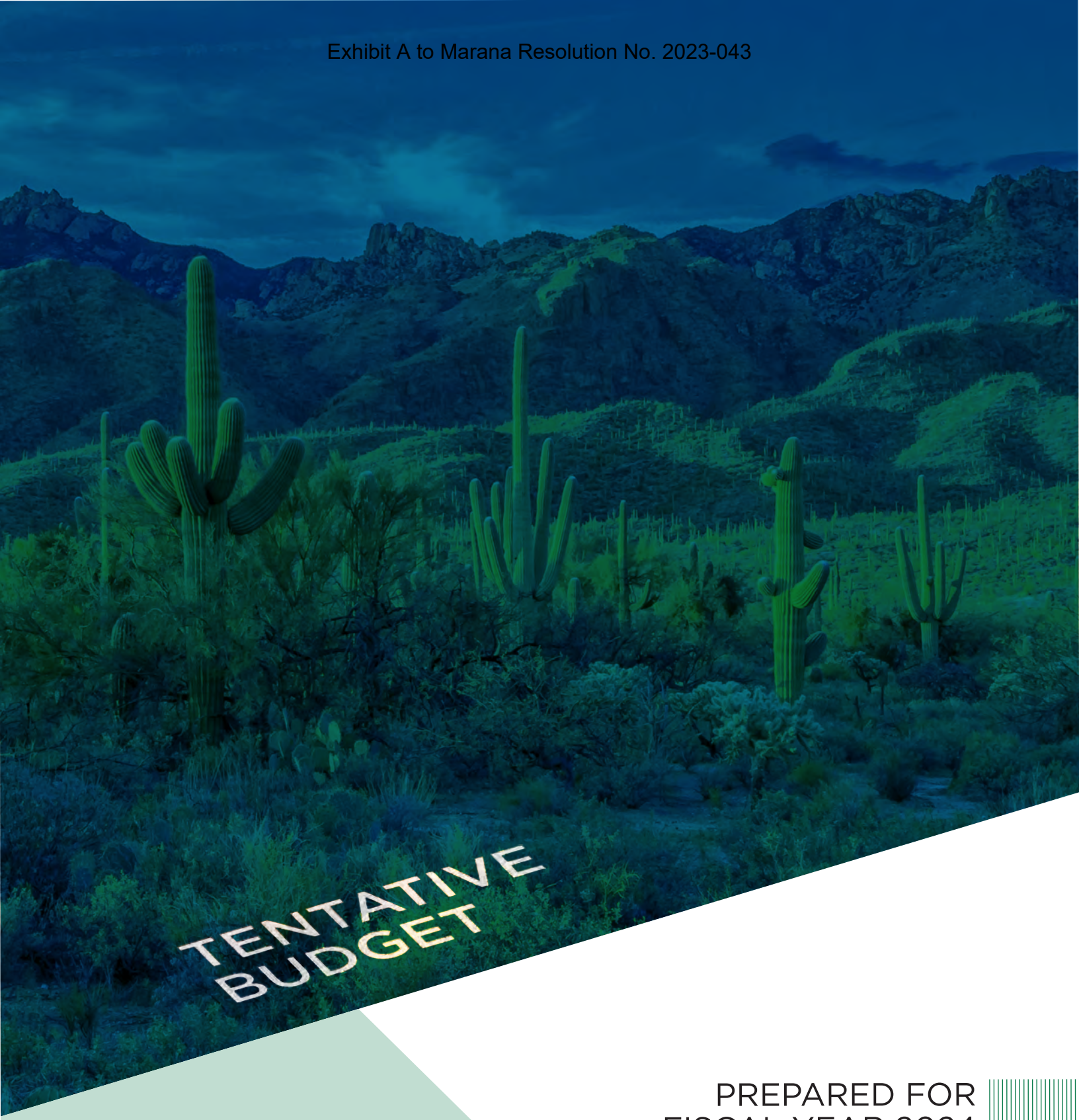
_____
Mayor Ed Honea

ATTEST:

_____
David L. Udall, Town Clerk

APPROVED AS TO FORM:

_____
Jane Fairall, Town Attorney



PREPARED FOR FISCAL YEAR 2024

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MARANA AZ

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MARANA AZ

FISCAL YEAR

2023-2024

TOWN MANAGER'S

Tentative Budget Message



To the Honorable Mayor and Council:

I am pleased to present to you the Fiscal Year (FY) 2023-2024 Manager's Tentative Budget for the Town of Marana (Town). This tentative budget is a structurally balanced spending plan that reflects the Town of Marana's commitment to responsible fiscal policy, stewardship of public monies, and long-term sustainable financial planning.

In fiscal year 2023, the Town of Marana adopted Strategic Plan Five and proudly unveiled its new mission to provide "five-star service for a thriving community." The Town's new mission statement is focused on meeting community needs and providing excellent service to residents, customers, and businesses as we continue to grow. Each year during the budgeting process, we closely examine our goals and accomplishments to ensure the budget reflects the strategic priorities established by the Town Council. In the past year, we have seen many accomplishments across the five focus areas of our Strategic Plan: Cherished Heritage, Vibrant Community, Thriving Commerce, Healthy Lifestyles, and Proactive Public Services. As we continue to move forward, we will continue to identify additional goals and closely monitor our performance to ensure the needs of the community are met at the highest possible level of service.

Cherished Heritage

Marana's heritage and history are near and dear to us all, including our staff and the community at large. By prioritizing Cherished Heritage as a focus area, we seek to leverage Marana's historic and cultural legacy to strengthen community character, increase community pride, and build heritage-driven tourism. This year, our Signature Events were bigger than ever, offering more activities and fun for all ages. These events included the Star Spangled Spectacular, Marana's Fall Festival, the Holiday Festival and Christmas Tree Lighting, and Marana Founders' Day.

In fiscal year 2023, the Town completed a project to preserve and reconstruct the Pole Barn structure at Marana Heritage River Park. The structure had been condemned due to structural deficiencies. In August of 2022, work began to fill the large cracks in the columns and perform

the epoxy injection stabilization of the columns. The newly reconstructed Pole Barn was completed just in time for use at the Town of Marana's Fall Festival in October 2022. The Town also held a special unveiling for the newly restored "Man on the Horse" statue at the event. This public art piece located at Marana Heritage River Park is one of the art pieces that highlight Marana's heritage.

Improving recognition and awareness of Marana's unique and rich heritage is a top priority. To increase awareness and provide educational opportunities about Marana's heritage, the Town launched a heritage specific webpage: https://www.maranaaz.gov/heritage. The webpage, currently in its initial phase, will host heritage-related photos, resources, videos, and events.

We also continue to embrace Marana's film heritage by leveraging the Town's destination marketing organization, Discover Marana. The Marana Film Office continues to engage with filmmakers to bring projects to Marana.

In fiscal year 2024, we will continue honoring our heritage by investing in a new position that will focus on achieving the heritage-related goals identified in Strategic Plan Five.

Vibrant Community

Over the last ten years, the Town of Marana has led as the fastest-growing community in Southern Arizona. In fiscal year 2023, Marana was recognized as the 2nd safest city in Arizona with a population of over 30,000, and the 8th best place to live in Arizona by Strategistico. In order to support new growth and expansion, the Town continues to invest in its future through strategic infrastructure investments. 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.

A significant accomplishment for our community was the completion of the Twin Peaks Road and Sandario Road roundabout, which has improved traffic flow near Marana High School. The Town also completed the Silverbell Road Sidewalk Infill Project. This project was years in the making and residents now have access to new sidewalks, upgraded existing curb ramps, newly installed handrail and rock ground cover along the southbound side of North Silverbell Road from West Carefree Way to North Cortaro Road. In fiscal year 2024, we will continue to invest in our future with important capital projects. Current high-priority projects in the design phase include Twin Peaks Road – Rattlesnake Pass Widening, Tangerine Farms Road – Extension, Tangerine Road Widening – Phase 2A, and Tangerine Traffic Interchange Improvements.

The Town of Marana is committed to providing a safe and connected multi-modal transportation system to support the mobility needs of present and future residents. In fiscal year 2023, the Town embarked on the preparation of the Transportation Master Plan. Ultimately, this plan will develop an action-oriented roadmap that will guide transportation investments for the next 25 years. The planning process for the Transportation Master Plan began in October 2022 and is scheduled to be completed by the end of calendar year 2024.

With the Town's population in excess of 50,000 people, the Town of Marana is now designated as an "Entitlement Community." In fiscal year 2023, the Town of Marana accepted the U.S.

Department of Housing and Urban Development's invitation to operate our own Community Development Block Grant (CDBG) program. The Community and Neighborhood Services Department has been working diligently on the development of the Five-Year Consolidated Plan and Annual Action Plan, which will allow the Town to receive CDBG grant funding. This plan, which includes public input, will outline the Town's priorities, objectives, and strategies for the investment of CDBG funds to address community needs over the next five years. The draft plan is currently available for public input with anticipated approval before the end of fiscal year 2023.

Lastly, delivering transparent and timely distribution of information and keeping our community informed is essential in creating a connected community. This year, we took our approach in delivering information to new heights with the launch of "Real Talk with the Town" podcast. To date, we have released over sixteen episodes addressing the community's hard-hitting and pressing questions. Next year, we will continue to grow the podcast's reach and identify innovative ways to ensure our community is informed.

Thriving Commerce

In fiscal year 2023, the Town's economic development initiatives continue to yield positive results. 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 and retail development around the community. North Marana is currently booming with commercial activity along the Tangerine Corridor. Southern Arizona Logistics Center broke ground this year with the development of two logistics building, 512,000 and 435,812 square feet, located between Interstate 10 and Clark Farms Boulevard. North Marana will soon welcome CTI Trucking, Mister Carwash, a Maverik gas station, and after several years of waiting, a Fry's Superstore will be coming to Gladden Farms soon. The Marana Center at Twin Peaks Road continues to be an attractive destination for new businesses. Recent commercial projects include the addition of Springhill Suites, American Furniture Warehouse, Bill Luke Automotive, and QuikTrip. Along Cortaro Farms Road east of Interstate 10, Marana welcomed Dutch Bros, Filiberto's Mexican Food, and future projects include Life-Self Storage, a Mazda dealership, and a Super Star Car Wash. While single-family residential projects have slowed down, we have seen impressive gains in multifamily housing projects throughout the community. Currently, over seven projects are under construction, totaling 1,266 units. Growth in multifamily is mostly led by the increase in commercial and retail development, and we anticipate a similar pace going into fiscal year 2024. 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. Marana Main Street will capture the traditional look and feel of a vibrant downtown district. In fiscal year 2023, Downtown Marana welcomed Starbucks and Dutch Bros. Staff have also been working closely with a master developer for the Downtown Main Street project.

Marana Regional Airport continues to be a valuable asset to the community, and we have seen significant accomplishments in its growth and activities over the years. Marana Regional Airport is currently at 100% occupancy of aircrafts, storage hangars, and shade ports, with a 113+

aircraft waiting list. The airport sees over 98,900 operations per year. The continued increase in the number of operations created the need for a tower to enhance airport safety and security. In fiscal year 2024, the Town will begin the design phase for the tower, and construction is slated to begin by fiscal year 2025. The Financial Aviation Administration (FAA) will fund 91.06% of the project and 100% of the labor costs, while the Town and Arizona Department of Transportation (ADOT) will each fund a 4.47% share. This year, the airport runway lights were upgraded to LED and additional projects are underway which include the design for rehabilitation of east and west hangar apron.

Healthy Lifestyles

Parks and Recreation is an essential cornerstone to any healthy and thriving community. Our main objective is to provide a variety of recreational, artistic, and cultural opportunities along with a flourishing natural environment to support healthy and active lifestyles. Bringing new parks, facilities, and outdoor recreational opportunities is a consistent priority for our community.

A new community center has been a topic of conversation for the last few years. We are excited to announce that we are getting closer to making this facility a reality for our community. In fiscal year 2023, the Parks and Recreation Department began the design process for the new Marana Community Center and Aquatics Complex. The project team was assembled consisting of Abacus as the Project Manager, Architekton as the design firm, and Chasse Building to provide pre-construction services. After several meetings with stakeholders and the public, the design of the Marana Community and Aquatics Center is nearing completion with construction slated to begin in early fiscal year 2024. This facility will offer an array of programs, events, and activities to satisfy the needs and interests of all ages.

We are continuing to add improvements to our regional trails system and connectivity. This year, staff has been working with CalPortland to finalize the land acquisition to complete the CalPortland portion of the Santa Cruz River Shared Use Path. This 1.8 mile section will connect North Marana to the entire Shared Use Path, and will increase visitation to Marana's seven properties located along the Santa Cruz River.

Other major Parks and Recreation projects that will be completed in fiscal year 2024 include the new Saguaro Bloom Community Park, which will contain two playgrounds, a dog park, lighted tennis and basketball courts, walking paths, and an open turf area.

Proactive Public Services

A thriving community demands exceptional governance. Here at Marana, we are committed to the highest level of service for our residents, businesses, customers, and employees. From providing quality infrastructure to addressing concerns, our dedicated workforce is prepared to deliver the most efficient and transparent service possible.

As a water service provider, the Town is always thinking of ways to not only provide the best quality drinking water to our customers, but to ensure continuous water resources far into the

future. Several capital improvement projects have been identified to expand our water and waste water infrastructure and accommodate existing growth in Marana. Notable project highlights in fiscal year 2023 include the completions of the Lambert Well Rehabilitation Project and Tangerine Booster Station. We are also beginning construction of the Marana Park and North Marana Interceptor projects. In fiscal year 2023, staff also completed the Water Conservation and Drought Preparedness Plans to encourage water conservation and promote the efficient use of resources.

Town staff, with the direction of the Town Council, worked diligently on the creation of Strategic Plan Five. After several months of planning, the Town Council adopted Strategic Plan Five in September 2022 to inspire and guide the work in all Town service areas in the years ahead. The overall plan is built on five focus areas with corresponding goals and strategies in each. Each strategic plan goal was assigned to a lead staff member responsible for the implementation techniques. In an effort to provide transparency on the goals and strategies identified in Strategic Plan Five, the Town also launched a public dashboard. Marana residents and stakeholders can now view and track the Town's strategic plan progress by visiting: https://www.maranaaz.gov/strategic-plan.

Through all Town initiatives, we recognize that it is our dedicated team of Marana employees who see the projects and programs from start to finish, and we will continue to invest directly in our employees. In recent years, we have seen labor shortages across various industries. Although Marana has not experienced significant challenges in recruiting and hiring talent, we recognize the importance of remaining competitive in the market. This year, after the completion of the Classification and Compensation Study, the Town adjusted employee pay grades to ensure we remain competitive and we have also implemented a compensation tool to attract and retain the best fit employees. New employee benefits coming at the onset of fiscal year 2024 include Sick and Managed Time Off payout for employees retiring or separating after 15+ years of service and positive changes to the vacation accrual rate. This budget not only invests in new positions to ensure we continue providing the quality services our growing population expects, but also provides funding to ensure our pay structure and employee benefits remain competitive in the market.

Closing

The tentative spending plan detailed in this budget proposal considers these accomplishments as a guide for future goals. Prudent financial decisions, coupled with conservative forecasting methods, have strengthened the Town's financial position. As we move into fiscal year 2024, we will remain financially prepared to meet the diverse challenges we may face in the future. As Marana succeeds and grows, we will continue to invest strategically while ensuring we deliver the best service to the community. This budget demonstrates a commitment to our vision of providing the best quality of life to our residents and to the tenets of the Strategic Plan.

I would like to thank the Finance Department staff, and all the employees of the Town who have contributed countless hours of preparation and deliberation in the development of the fiscal year 2023-2024 annual budget. Finally, thank you to the Mayor and Town Council for your guidance and leadership in establishing the vision for this great community.

Respectfully,



Terry S. Rozema
Town Manager

BUDGET SUMMARY

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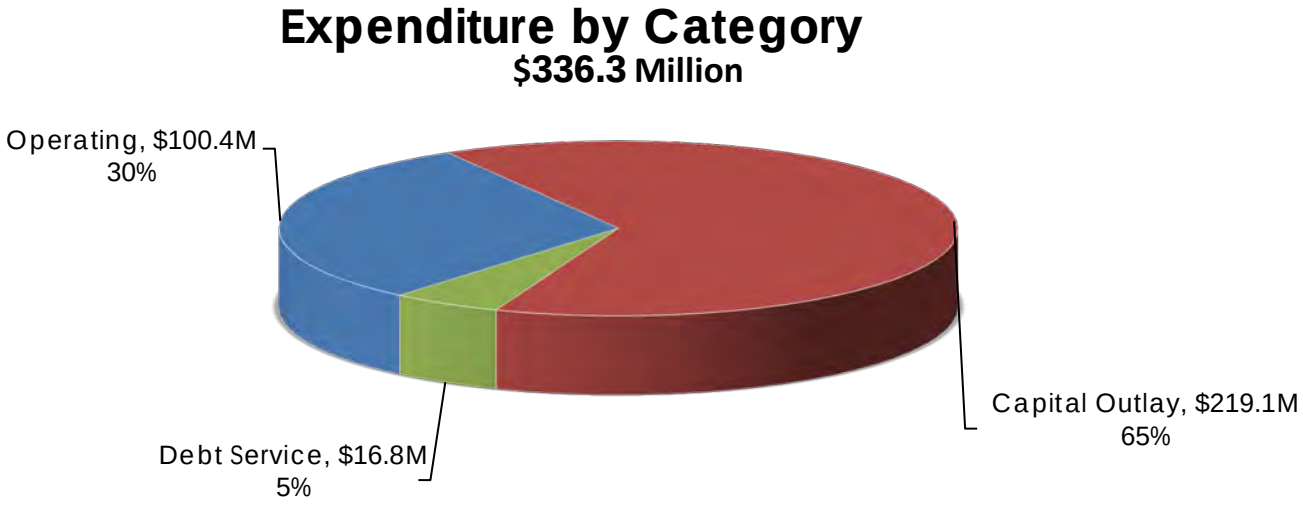
MARANA AZ

Town of Marana Budget Summary

The Manager's Tentative Budget for fiscal year 2023-2024 (FY2024) totals $336.3 million. The summary includes expenditure budget appropriations for all Town funds and special taxing district funds and reflects the Town's investments in multiple operating and capital areas.

Overall, the tentative budget represents an increase of $102.8 million as compared to the current year adopted budget of $233.5 million. Better than anticipated economic growth and low unemployment have allowed the Town to make strategic investments in both infrastructure and personnel.

The FY2024 tentative budget reflects significant capital investments sooner than anticipated to help advance key facilities, park, road, water, sewer, and public safety projects. Recognizing town employees are the most important asset of the organization, the tentative budget makes significant investments into personnel. Through a combination of performance, merit-based increases, as well as the addition of new positions, the Town will remain competitive within the region and continue to be able to provide residents with high-quality services.

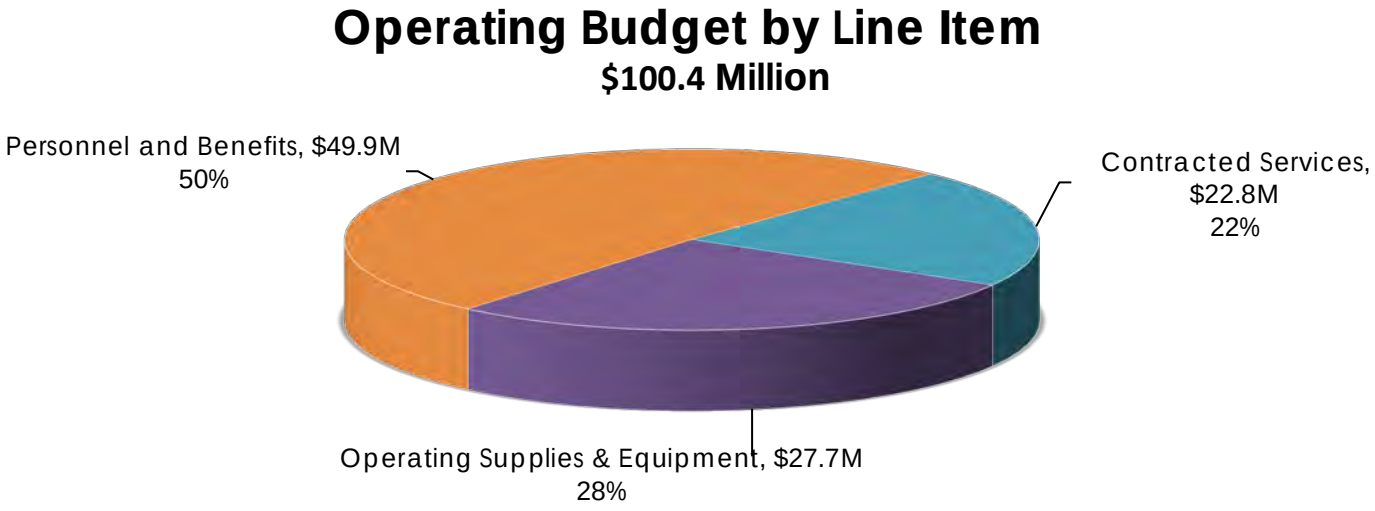


Operating expenditures continue to be a significant category for the Town at $100.4 million or 30% of the total budget for FY2024. Primarily due to continued strong growth within the Town and in surrounding areas, but also due to significant investments for the community in the form of a new Marana Community Center and Aquatic Complex, capital outlay comprises the largest portion of the annual budget at $219.1 million or 65%.

Major expenditures within the $100.4 million tentative operating budget are personnel and benefits at 50%, which include all salaries and benefits for Town staff. Changes in this category include merit increases, the addition of 14.5 new positions (FTEs) across multiple departments and medical benefits

increases of 7.4%, only 3.5% of which will be covered by the employees. While pension contribution rates remained relatively flat this year, the budget includes a one-time $1.2 million contribution to the Arizona Corrections Officer Retirement Plan administered by the Public Safety Personnel Retirement System (PSPRS) that will pay off the Town's unfunded liability for the Dispatcher's pension plan as calculated in the report for the period ended June 30, 2022.

Operating supplies & equipment and contracted services comprise 28% and 22% of the operating budget, respectively. Amounts in these areas include additional funds for a number of programs and one-time expenses, such as the implementation of a new permitting and licensing system. Inflation also impacts the overall operating budget, as costs for many goods and services have increased. Contingency appropriations have remained unchanged at $5.0 million.



A summary of the Town's budget by fund type is presented in the next page. 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 2024

Primary Entity	2023 Adopted	2024 Tentative	$ Change	% Change
General Fund	$ 73,268,176	$ 77,026,555	$ 3,758,379	5.10%
Special Revenue Funds	10,487,968	13,051,469	2,563,501	24.40%
Capital Projects Funds	69,992,530	154,097,667	84,105,137	120.20%
Debt Service Funds	6,405,137	6,247,451	-157,686	-2.50%
Enterprise Funds	56,594,941	69,386,635	12,791,694	22.60%
Internal Service Funds	5,289,950	5,696,168	406,218	7.70%
Primary Entity	222,038,702	325,505,945	103,467,243	46.60%
Component Units				
Special Districts	11,454,435	10,755,253	-699,182	-6.10%
Total	**$ 233,493,137**	**$ 336,261,198**	**$ 102,768,061**	**44.00%**

Fiscal year 2023-2024 highlights by fund types:

- General Fund – Overall the General Fund budget is increasing by $3.8 million. Notable factors for this change include:
    - Personnel & benefits shows an overall decrease primarily due to a one-time payment of $6 million to PSPRS in the prior year. Excluding this prior year payment, ongoing expenses are increasing due to merit increases, higher health care premiums and 14.5 new positions (FTEs) across multiple departments. Also included is the one-time funding of $1.2 million to pay off the Dispatcher's pension plan unfunded pension liability.
    - Funding is made available for a number of operational and facilities projects, including a new permitting and licensing system, generator replacements and upgrades to ensure continuity of operations during power outages, HVAC repairs and replacements, as well as regular maintenance for buildings at the main Town complex and the Marana Operations Center.
    - Carry-over funding continues to be higher than pre-pandemic years due to delays in a number of projects funded by the General Fund, but also due to a number of vehicles which will likely not be delivered until fiscal year 2023-2024 due to ongoing supply chain disruptions and longer than normal lead times.

- Special Revenue Funds – Notable increases in this fund category include anticipated increases for grants including the Community Development Block Grant. Remaining increases are associated with additional funding for the Transportation and Bed Tax Fund as part of planned operations.

- Capital Projects Funds – Capital projects budgeted in fiscal year 2023-2024 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 Marana Community Center and Aquatic Complex, Tangerine Road Widening to I-10, the Marana Park Reservoir and Well, and Sewer Conveyance Expansion.

  Detail on all capital projects planned for fiscal year 2023-2024 may be found in the Town's Capital Improvement Plan available in this document.

- Enterprise Funds – Rate studies approved by Council in fiscal year 2019-2020 restructured and increased rates in both the Water and Water Reclamation funds. Rate increases will be applied each January until 2024. Rapid growth has outpaced the rate study, which necessitated the hiring of additional positions beyond what was approved in the study. The current year budget includes 1 new position (FTEs) to ensure continuity of operations related to inspections. Funding is also included for the completion and update of a rate study for the upcoming next five years.

  The majority of Enterprise fund budget increases are due to a number of large capital projects including the Northwest Recharge and Recovery Distribution system (NWRRDS), the expansion to the Water Reclamation Plant, the North Marana Sewer Interceptor project and the acquisition of additional water resources if those become available. Funding provided by impact fees, debt financing, but also state and federal sources, is available for a variety of water, water reclamation and airport capital projects.

  Detail on all capital projects planned for fiscal year 2023-2024 may be found in the Town's Capital Improvement Plan available in this document.

- Internal Service Funds – Increases are due to higher medical claims expected for next year based on current year claims experience and industry trends. Also, staff updated contracts for administrative services and claims processing, realizing approximately 18% in savings from prior rates. To provide funding for the overall increase to expenses, medical contribution premiums are increasing by 7.4% in total. Only 3.5% of that increase is being allocated to employees with the remainder being absorbed by the Town. Dental and vision premiums remain unchanged.

- Special Districts – During fiscal year 2023-2024, a new debt issuance is anticipated for the acquisition of eligible infrastructure in the Saguaro Springs Community Facilities District (CFD). Rates for the CFDs will remain unchanged at the current target rate of $2.50 per $100 of limited assessed valuation.

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 $16,155,300 have been included in the Tentative Budget. These changes were due to updates of multiple CIP projects, amounts carried forward for FY2023 purchases and projects, and some new funding or increased funding requests. A summary is included below.

	Amount
Manager's Recommended Budget – Expenditures	**$320,105,898**
Changes to specific funds or across multiple funds and departments	
Personnel & Benefits – multiple funds and departments	109,335
HURF – Pavement Preservation carry forward increase	1,223,210
Bed Tax Fund – Tourism program expenses, restricted	500,000
Water Fund – Meter replacements and fiscal charge	195,000
Water Reclamation Fund – Trojan system upgrade carry forwards	68,377
All other changes – multiple funds and departments	80,554
Total changes	$2,176,476
Changes to CIP Program – new and carry forward adjustments	
Twin Peaks Road, Rattlesnake Pass Widening	6,837,192
Marana Community Center and Aquatics Complex	3,024,913
Marana Park Reservoir	1,791,014
Barnett Channel, Tangerine Farms con-arch	1,188,000
MMC Generator upgrade	925,750
Other net carry forward adjustments – multiple projects	(262,686)
Total changes to CIP program	$13,504,184
Changes to General Fund department budgets	
Public Works – Facilities Master plan increase	250,000
TS – Police radio replacements increase	127,000
TS – Permitting system implementation	47,640
Development Services – Office space reconfiguration	50,000
Total changes to General Fund department budgets	$474,640
Total Changes from Manager's Recommended Budget	*$16,155,300*
Tentative Budget – Expenditures	**$336,261,198**

In addition to the above adjustments to expenditures, total revenues and other financing sources increased by $9,346,836 primarily due to updated revenue estimates for developer funding for CIP projects and possible additional bond proceeds for the Marana Community Center and Aquatics Complex project. The Town has not yet received updated revenue estimates from the League of Cities and Towns. As a result, state shared revenue estimates might still change prior to budget adoption.

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MARANA AZ

RECOMMENDED INVESTMENTS

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MARANA AZ

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.



I. Employee Compensation and Benefits Investment - $4.4 million ongoing increase

a. Positions, performance pay adjustments - $2.9 million
   - Up to 4.0% team performance adjustment
   - The pay range for all positions will move up by 2.0%; no position will receive more than the proposed 4.0% team performance adjustment.
   - New positions – 14.5 FTEs (13.5 in General Fund)

b. Other pay and benefits:
   - Includes health, retirement, disability insurance, etc.
     1. Employee Retirement Contributions – $ 0.4 million ongoing increase.
     2. One-time pension contribution of $1.2 million to PSPRS to pay off the unfunded liability for Dispatchers calculated as of June 30, 2022.
     3. Worker's Compensation - $156,594 increase ($134,216 from General Fund)
     4. Health Insurance & other benefits – medical premiums increasing by 7.4% in total. Only 3.5% of that increase is being allocated to employees with the remainder being absorbed by the Town.
     5. Tuition Reimbursement program – retained at $25,000.
     6. Leave revisions – updating tiers for earning leave and increasing cumulative leave total hours to better compare with local market.

II. Resources and Tools Investment - $10.2 million ($8.6 million General Fund)

a. Vehicle & equipment purchases $4.4 million ($3.6 million General Fund). Most 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. About a third of the total amount represents purchases carried over from the prior year.
b. Town Manager
    - Website implementation - $50,000 (General Fund)
c. Master Plans (General Fund)
    - Transportation Master Plan - $240,000
    - Facilities Master Plan - $375,000
    - Development Master Plan – per 2040 General Plan - $300,000
d. Technology
    - Permitting/Licensing software - $491,170 (General Fund)
    - Network upgrades - $190,349 (General Fund)
    - Police Radio replacements - $352,000 (General Fund)
e. Development Services
    - Master Plan – per 2040 General Plan - $300,000 (General Fund)
f. Facilities
    - Furniture replacement - $197,500 (General Fund)
    - Civic Center Dr., Electrical improvements - $270,500 (General Fund)
    - MMC & MOC HVAC replacements - $275,000 (General Fund)
    - MMC & MOC Generator upgrades - $2,700,750 (General Fund)
    - MOC Roof & HVAC replacement - $500,000 (General Fund)
g. Recreation
    - Resurfacing basketball and tennis courts - $54,000 (General Fund)
    - El Rio Preserve projects - $740,022 (General Fund)
h. Water Department
    - Rate & Fee Study - $125,000
    - Potable Water Reuse Study - $250,000

III. Strategic Positions

The Tentative budget includes the addition of 14.5 positions.

The following table shows the change in authorized positions by FTE for several fiscal years.

	FY2021	FY2022	FY2023	FY2024
Budgeted FTE	376.35	401.35	429.6	444.1
Position change from previous year	5	25	28.25	14.5
Percentage change from previous year	0.5%	6.6%	7.0%	3.4%

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

Working Position Title	FTE	Department	Funding Source
Heritage Specialist	0.50	Town Manager	General Fund
Police Officer	5.00	Police	General Fund
Asset Management Specialist	1.00	Police	General Fund
Organizational Development Manager	1.00	Human Resources	General Fund
Superintendent	1.00	Parks	General Fund
Maintenance Associate II	1.00	Parks	General Fund
Recreation Programmer – Special Events	1.00	Parks	General Fund
Tech Support Specialist II	1.00	Tech Services	General Fund
Business Process Analyst	1.00	Public Works	General Fund
Custodian	1.00	Public Works	General Fund
Construction Inspector	1.00	Water	Water Fund
Total FTE Changes	**14.50**		

The addition of key positions is critical in maintaining service levels. This is especially important in a fast-growing community like Marana.

Positions added this year include those that serve the public directly, such as Police Officers, Public Works and Park maintenance employees, as well as support services positions in central service departments such as Tech Services, to allow for efficient and uninterrupted operations for our ever-growing Town.

The addition of a second Construction Inspector FTE in the Water Department will provide needed support and address delays and backlogs that are no longer able to be covered by other departments.

Mid-year FTE Position Change Summary

Several changes took place during the year that helped advance the Town's Strategic Plan. Transfers, 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
Payroll Administrator	Finance	Payroll Administrator	Human Resources
Payroll Technician	Finance	Payroll Technician	Human Resources
Sr. Human Resources Analyst	Human Resources	Senior Human Resources Generalist	Human Resources
HRIS Administrator	Human Resources	HRIS & Payroll Manager	Human Resources
Safety & Emergency Management Coordinator	Human Resources	Safety & Health Coordinator	Human Resources
Safety Compliance Specialist	Human Resources	Safety & Health Specialist	Human Resources
Senior Budget Analyst	Finance	Budget Manager	Finance
Assistant Town Attorney	Legal	Associate Town Attorney	Legal
Software Developer	Tech Services	Senior Software Developer	Tech Services
Town Engineer	Public Works	Floodplain Manager	Development Services
Lead Fleet Technician	Public Works	Public Works Supervisor	Public Works
Maintenance Associate I, II & III	Public Works	Public Works Maintenance Associate I, II & III	Public Works
Maintenance Associate I, II, & III	Parks and Recreation	Parks and Recreation Maintenance Associate I, II & III	Parks & Recreation
Maintenance Associate I	Parks and Recreation	Parks and Recreation Maintenance Associate III	Parks & Recreation
Maintenance Associate I	Parks and Recreation	Parks Project Specialist	Parks and Recreation
Water Resources Coordinator	Water	Water Resources Administrator	Water
Water Quality Technician	Water	Water Quality Specialist	Water
Water Conservation Specialist	Water	Water Conservation Analyst	Water
CIP Engineering Division Manager	Water	Water Engineering Manager	Water

GOVERNMENTAL FUNDS BUDGET SUMMARY



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MARANA AZ

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, $60.1 million represents ongoing costs and $14.8 million represents one-time costs, excluding $5.0 million of contingency. Contingency appropriations may only be used with Council approval.

Summary of General Fund
Tentative budget
Fiscal Year 2024

Revenues	FY2023 Budget	FY2024 Tentative	$ Change	% Change
Sales tax revenues	$ 36,215,052	$ 35,123,831	(1,091,221)	-3.0%
Intergovernmental revenues	28,336,259	25,945,620	(2,390,639)	-8.4%
Licenses, fees & permits	8,633,000	4,617,500	(4,015,500)	-46.5%
Charges for services	807,000	823,000	16,000	2.0%
Fines and forfeiture	391,500	389,500	(2,000)	-0.5%
Grants and contributions	154,100	146,100	(8,000)	-5.2%
Investment income	150,000	2,000,000	1,850,000	1233.3%
Miscellaneous revenues	626,871	740,945	114,074	18.2%
Total Revenue	***75,313,782***	***69,786,496***	***(5,527,286)***	***-7.3%***
Expenditures				
Personnel & benefits	45,115,799	44,101,900	(1,013,899)	-2.2%
Contracted services	9,148,906	10,551,231	1,402,325	15.3%
Operating supplies & equip	6,834,108	7,684,749	850,641	12.4%
Capital outlay	7,146,363	9,625,675	2,479,312	34.7%
Debt service	23,000	63,000	40,000	173.9%
Contingency	5,000,000	5,000,000	-	0.0%
Total Expenditures	***$ 73,268,176***	***$ 77,026,555***	***$ 3,758,379***	***4.9%***
Over/(Under)	***$ 2,045,606***	***$ (7,240,059)***	***(9,285,665)***	***-453.9%***
Other sources and (uses)				
Transfers out	(20,746,340)	(4,516,981)	16,229,359	-78.2%
Total Other sources and (uses)	***(20,746,340)***	***(4,516,981)***	***16,229,359***	***-78.2%***
Change in fund balance	***(18,700,734)***	***(11,757,040)***	***6,943,694***	***-37.1%***

The following describes major changes between fiscal years:

Revenues

Sales tax revenues – Anticipated overall tax revenue decrease of 3.0% is due to expected weakening economic conditions associated with a number of factors including higher interest rates and persistently high inflation. The year over year change is the result of a reasonably conservative budget which includes projected revenues for new businesses, including a used car dealership. The majority of the decrease in revenues is attributed to the construction sales tax category, which is expected to retreat from prior year levels and align closer with permit level and overall reduced development activity in fiscal year 2023-2024.

Intergovernmental revenues – Shared revenue estimates are 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. The intergovernmental revenue estimates shown above are based upon preliminary estimates developed by Town staff based on recent trends, and those provided by the League of Arizona Cities. Overall anticipated increases reflect reduced growth estimates for next fiscal year, adjusted for higher than anticipated current year revenues. Urban Revenue Sharing shows a significant increase which is due to higher than expected income tax collections by the State of Arizona, which combined with an increase of the State shared allocation from 15% to 18% to municipalities resulted in record estimated revenues for the Town. A portion of those revenues ($2.7 million) are considered one-time revenues by the Town as income tax rates and thus collections by the State will decrease starting with calendar year 2023 and result in lower net revenues over the next two years.

The above revenue estimates may be revised in the coming 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) and other commercial activity which has been very strong in recent months. Budgeted SFRs for fiscal year 2023-2024 are estimated at 600 to reflect current economic and development trends. This estimate reflects rising interest rates, as well as information received from various members of the home building industry. However, as housing inventories continue to be low and considering the highly desirable geographic location of the Town and availability of land, staff are confident that development will continue and recover in the near future.

Charges for services revenue – This revenue stream is primarily comprised of user fees the Town charges for specific services rendered, such as park rentals and business licenses. The change in revenues is attributed to continued interest in our services, while factoring in weakening economic conditions which will likely result in an overall slow growth rate.

Fines and forfeiture – Based on recent trends, this item remains relatively flat for fiscal year 2023-2024.

Investment income – Investment revenues are projected to increase due to higher interest rates which will likely persist in line with higher inflation rates.

Expenditures

In general, increases to expenditures represent a baseline budget that includes a number of projects and capital purchases that will allow departments to continue their mission of providing quality services to residents.

Personnel and benefits – The decrease in personnel costs of 2.2% is primarily due to a $6.0 million contribution in fiscal year 2022-2023 which paid down 1/3 of the PSPRS unfunded liability. Excluding that one-time prior year payment, ongoing expenses increased due to the following reasons:

- Performance pay increases and other pay adjustments as part of the Town's ongoing recruitment process.
- Higher health care premiums. Medical premiums are increasing by 7.4% in total due to higher claims experience and overall industry trends. Only 3.5% of that increase is being allocated to employees with the remainder being absorbed by the Town. Dental premiums remain unchanged.
- Other higher costs, such as worker's compensation rates and overtime costs.
- The addition of 14.5 new FTEs in multiple departments that will support Town operations, maintain Town assets and provide services to residents.

Also included, is a one-time pension contribution of $1.2 million to PSPRS to pay off the unfunded liability for Dispatchers calculated as of June 30, 2022.

Contracted services – Beyond normal year over year increases due to increased market costs, budgeted increases of 15.3% to contracted services are primarily associated with one-time planned projects like the development of a Master Plan identified in the 2040 General Plan, additional funding for technology services and resources, an update to the Town's website, and funding for a new permitting and business license system. Some of these projects have been carried over from the prior fiscal year. Restricted budget amounts that may be used under specific circumstances are also included within this category (i.e. costs for an unplanned election).

Operating supplies & equipment – Increases are due to a number of factors including higher utility costs and funding for one-time purchases such as furniture and equipment. Increases are also budgeted related to the Town's Job Creation Incentive Program. Funding was also included for furniture and a remodel of the lobby desk which will increase safety and usability. Other increases

have been incorporated to reflect recent market conditions and trends along with costs related to new positions being added in multiple departments.

Capital outlay – Costs associated with capital outlay increased primarily due to a combination of new and ongoing funding for projects and vehicles. Vehicle purchases exceed $4.4 million and include a number of planned vehicle replacements, vehicles for new employees, as well as a large number of vehicles ordered in FY2023, which will likely not be delivered until FY2024 due to continued supply chain disruptions. A number of HVAC, generator upgrades, and other facility equipment maintenance projects are budgeted for the MMC and MOC locations to ensure the continued uninterrupted operations of the Town while performing timely maintenance to the Town's physical assets.

Transfers out – Primarily associated with required debt service transfers, including Water and Water Reclamation related debt service payments, planned Airport capital projects and operating subsidies, and cash matches for potential grant awards.

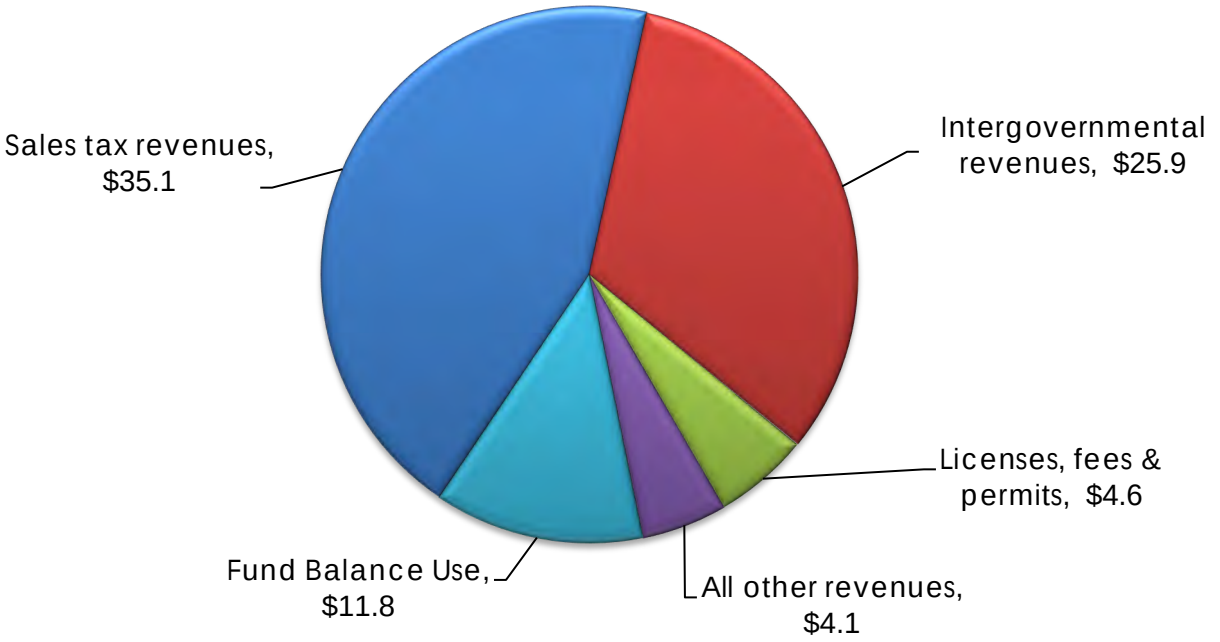
Change in Fund Balance

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.

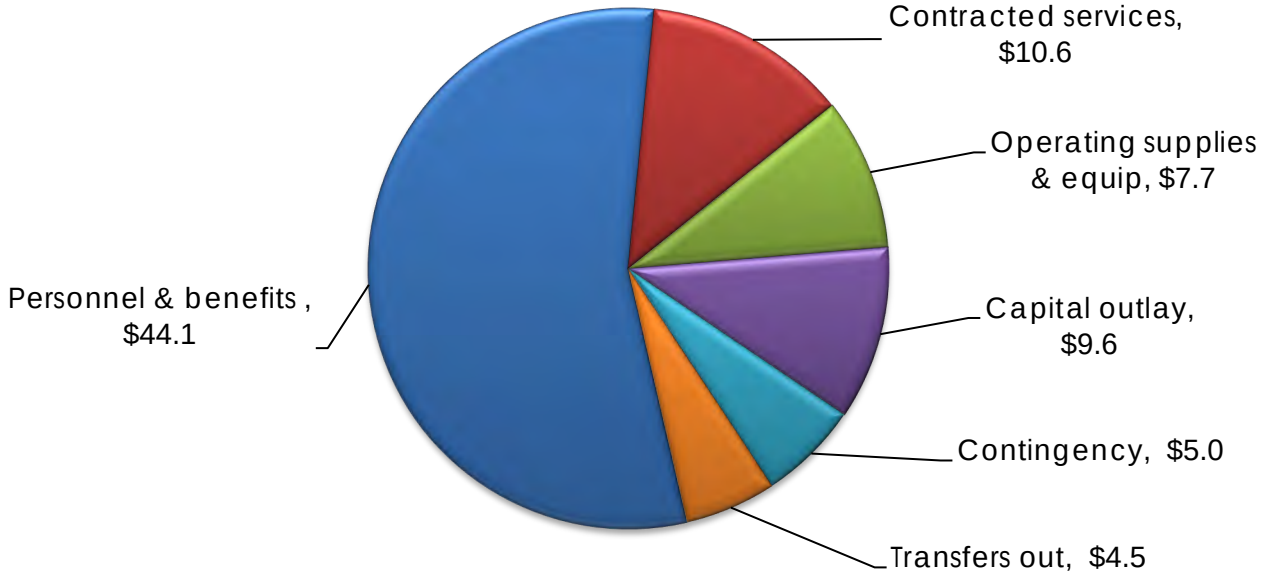
Utilization of $11.8 million of reserve balances is related to a number of factors. These include a contingency appropriation of $5.0 million that may be used only by Council approval, as well as multiple one-time requests for projects and purchases, some of which were budgeted in the prior fiscal year and are slated for completion in fiscal year 2023-2024. Such carry forward requests amount to $3.8 million. Additional detail is available in the Carry Forward Requests section in this document.

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

FY2023-2024 General Fund - Sources (in millions)

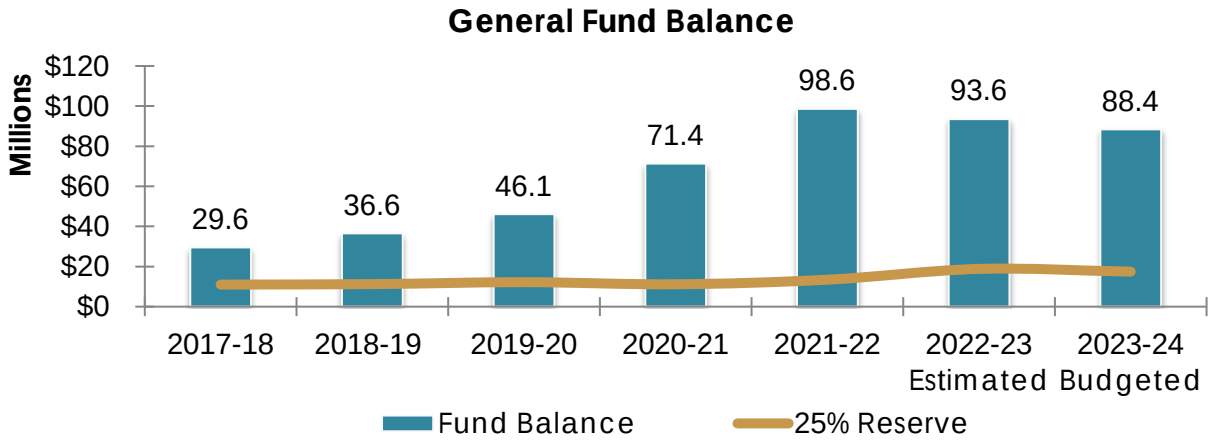


FY2023-2024 General Fund - Uses (in millions)



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.

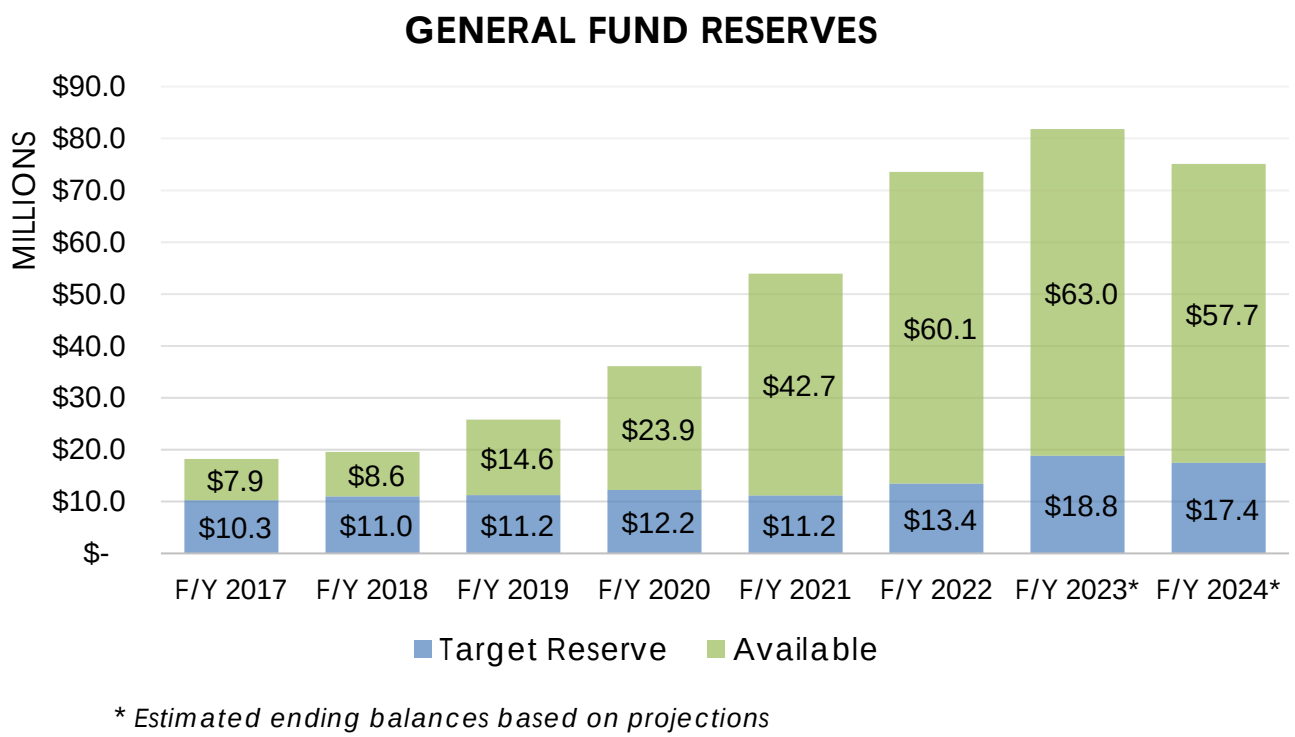


The Town's General Fund reserve balances have increased substantially in recent fiscal years due to a combination of conservative budgeting and strong unanticipated revenue growth.

The fiscal year 2023-2024 ending fund balance is projected to be $88.4 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. Town staff is in the process of developing a plan to deploy some available balances with feedback from Council.

The following chart depicts the Town's Target Reserve and additional, available 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 2023-2024.



** Estimated ending balances based on projections*

The proposed fiscal year 2023-2024 budget includes a contingency amount of $5.0 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. The amount of available reserves assumes contingency amounts are fully utilized.

Some of the available funding shown above for fiscal year 2023-2024 will likely be utilized for transportation projects identified and discussed by staff and Council. As some of those projects are just commencing, the funding remains in the General Fund and will be transferred to the capital project funds accounting for those project expenditures in the future. One such project is the Tangerine Farms Road Extension which is budgeted at $21.8 million over the next two years.

Amounts Owed to the General Fund

In past years, the General Fund provided funding to other Town funds in order to facilitate the construction of projects which promoted growth or supported Town operations. This support was provided to the Water Reclamation Fund. The repayment of $3.1 million in funding provided for the construction of infrastructure under a protected facility agreement continues with approximately $2.6 to $2.7 million anticipated outstanding at the end of fiscal year 2022-2023.

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 2024

Revenues	FY2023 Budget	FY2024 Tentative	$ Change	% Change
Sales revenues	$ 1,338,158	$ 1,450,000	$ 111,842	8.4%
Total Revenue	***$ 1,338,158***	***$ 1,450,000***	***111,842***	***8.4%***
Expenditures				
Personnel & benefits	$ 152,880	$ 161,953	$ 9,073	5.9%
Contracted services	957,242	1,024,056	66,814	7.0%
Operating supplies & equip	228,036	763,991	535,955	235.0%
Total Expenditures	***$ 1,338,158***	***$ 1,950,000***	***611,842***	***45.7%***
Over/(Under)	***$ -***	***$ (500,000)***	***$ (500,000)***	***0.0%***
Change in fund balance	***-***	***(500,000)***	***(500,000)***	***0.0%***

The following describes major changes between fiscal years:

Revenues

Sales tax revenues – The anticipated bed tax revenue increase represents the continued strength in hospitality pricing and occupancy rates that are equivalent to pre-pandemic levels. Revenue projections for fiscal year 2023-2024 have been tempered for a potential economic slowdown as persistent inflationary costs might impact this sector. Staff continues to monitor data on hotel occupancy rates and revenues and may adjust the current forecast if deemed necessary.

Expenditures

Personnel & benefits – The increase is primarily attributed to performance pay adjustments.

Contracted services – The increase is primarily attributed to higher tourism related advertising costs from the Bed Tax Fund.

Operating supplies & equipment – The changes in operating costs represent budget appropriations for development agreement rebates which are anticipated to be higher due to the higher revenues. Also, $500,000 in restricted budget capacity was added to allow for the support of tourism related programs. These programs are not yet determined and, at a minimum, will require 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, 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 2024

Revenues	FY2023 Budget	FY2024 Tentative	$ Change	% Change
Intergovernmental revenues	$ 4,802,629	$ 4,969,784	$ 167,155	3.5%
Investment income	5,000	110,000	105,000	2100.0%
Total Revenue	***$ 4,807,629***	***$ 5,079,784***	***$ 272,155***	***5.7%***
Expenditures				
Contracted services	$ 3,939,894	$ 5,419,934	$ 1,480,040	37.6%
Operating supplies & equip	489,050	493,050	4,000	0.8%
Capital outlay	929,750	852,044	(77,706)	-8.4%
Total Expenditures	***$ 5,358,694***	***$ 6,765,028***	***1,406,334***	***26.2%***
Over/(Under)	***$ (551,065)***	***$ (1,685,244)***	***$ (1,134,179)***	***205.8%***
Change in fund balance	***(551,065)***	***(1,685,244)***	***(1,134,179)***	***205.8%***

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 revenue trends. **Therefore, *the revenue estimate presented in the summary on the previous page could still change as the League works to obtain additional information on this revenue source.***

Investment income – Investment revenues are projected to increase due to higher interest rates which will likely persist in line with higher inflation rates.

Expenditures

Contracted services – The increase in contracted services is mainly attributable to one-time funding in the amount of $200,000 to update the Town's Pavement Preservation Roadway Assessment which was last completed around four years ago. Appropriations also include carry over funding of approximately $1.4 million due to anticipated delays in the Town's pavement preservation program which are scheduled to be completed early in fiscal year 2023-2024. The Town's pavement preservation program includes $1.5 million of funding in fiscal year 2023-2024.

Operating supplies & equipment – Overall funding remained fairly stable. Expenses here include fuel, small tools and equipment, utility costs and other supplies. Fiscal year 2023-2024 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 primarily associated with the replacement and purchase of vehicles and equipment required to maintain the Town's roads and right-of-way. Fiscal year 2023-2024 requests include a number of vehicles and equipment all of which are replacing existing aging equipment which are beyond their useful life, including a 60KW 60 Hertz generator, a backhoe, and generator pumps to replace worn out equipment at the Orange Grove intersection with I-10.

Changes in fund balance – Similar to the General Fund, HURF is structurally balanced with ongoing expenses financed with ongoing revenues. The reduction in fund balance is primarily due to one-time funding being used for the purchase of the vehicles and equipment mentioned above, carry over funding for the pavement preservation program and restricted funding that may be used for potential monsoon related damages or other emergency purchases.

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 budget
Fiscal Year 2024

Revenues	FY2023 Budget	FY2024 Tentative	$ Change	% Change
Intergovernmental revenues	$ 2,790,272	$ 2,790,272	$ -	0.0%
Fines and forfeiture	78,500	74,100	(4,400)	-5.6%
Grants and contributions	461,877	533,877	72,000	15.6%
Investment income	5,000	5,000	-	0.0%
Miscellaneous revenues	10,000	10,000	-	0.0%
Total Revenue	***3,345,649***	***3,413,249***	***67,600***	***2.0%***
Expenditures				
Personnel & benefits	$ 756,149	$ 950,836	$ 194,687	25.7%
Contracted services	252,062	330,500	78,438	31.1%
Operating supplies & equip	2,782,905	3,055,105	272,200	9.8%
Total Expenditures	***$ 3,791,116***	***$ 4,336,441***	***$ 545,325***	***14.4%***
Over/(Under)	***$ (445,467)***	***$ (923,192)***	***$ (477,725)***	***107.2%***
Other sources and (uses)				
Transfers in	100,000	100,000	-	0.0%
Total Other sources and (uses)	***100,000***	***100,000***	***-***	***0%***
Change in fund balance	***(345,467)***	***(823,192)***	***(477,725)***	***138.3%***

The following describes major changes between fiscal years:

Revenues

Intergovernmental revenues – These revenues account for both anticipated and unanticipated grant award revenues. Fiscal year 2023-2024 revenues have been adjusted to account for grant funding which is anticipated to be renewed while also including a reasonably healthy amount for unanticipated awards as we often experience both new awards and unanticipated additional funding allocations to existing awards. Funding from the Smart & Safe proposition is also accounted and expended out of this fund.

Grants and contributions – The change is primarily related to the Town's direct participation in the Community Development Block Grants, which will result in higher awards than received in the past in the form of a pass-through award distributed by Pima County.

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. Amounts have been adjusted to reflect baseline amounts of anticipated grant award renewals and are adjusted throughout the year to reflect actual amounts awarded for each grant.

Contracted services – Increase is primarily due to additional funding for Police Department expenditures of Smart & Safe proposition funding for training and other public safety needs.

Operating supplies & equipment – The 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 2023-2024. Also reflected in the increase is the anticipated direct award of Community Development Block Grant to the Town. A portion of the budget is for anticipated ongoing expenses out of non-grant award funds.

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, Pima County, and private parties to be utilized for the construction and acquisition of capital projects.

Summary of Capital Projects Funds
Tentative budget
Fiscal Year 2024

Revenues	FY2023 Budget	FY2024 Tentative	$ Change	% Change
Sales tax revenues	$ 12,978,500	$ 11,167,867	$ (1,810,633)	-14.0%
Intergovernmental revenues	16,328,783	46,832,591	30,503,808	186.8%
Licenses, fees & permits	3,579,780	1,795,684	(1,784,096)	-49.8%
Grants and contributions	17,501	-	(17,501)	100.0%
Investment income	50,000	50,000	-	0.0%
Total Revenue	***32,954,564***	***59,846,142***	***26,891,578***	***81.6%***
Expenditures				
Contracted services	$ 425,000	$ 425,000	$ -	0.0%
Operating supplies & equip	850,066	827,238	(22,828)	-2.7%
Capital outlay	68,700,964	150,328,929	81,627,965	118.8%
Debt service	16,500	2,516,500	2,500,000	15151.5%
Total Expenditures	***$ 69,992,530***	***$ 154,097,667***	***84,105,137***	***120.2%***
Over/(Under)	***$ (37,037,966)***	***$ (94,251,525)***	***(57,213,559)***	***154.5%***
Other sources and (uses)				
Transfers in	50,000	100,000	50,000	100.0%
Transfers out	(2,082,168)	(2,083,950)	(1,782)	0.1%
Bond proceeds	-	53,000,000	53,000,000	100.0%
Total Other sources and (uses)	***(2,032,168)***	***51,016,050***	***53,048,218***	***-2610.4%***
Change in fund balance	***(39,070,134)***	***(43,235,475)***	***(4,165,341)***	***10.7%***

The following describes major changes between fiscal years:

Revenues

Sales tax revenues – The decrease is primarily related to lower anticipated construction sales tax revenues in the Transportation fund as a result of an expected reduction to construction activity due to weakening economic conditions. This reduction is offset by higher revenues in the Half Cent Sales Tax fund which was approved by Council in fiscal year 2021-2022 for the design and construction of the Marana Community Center and Aquatic Complex project.

Intergovernmental revenues – These revenues account for funding provided by outside sources including the Pima Association of Governments (PAG), the Regional Transportation Authority (RTA) and private parties to be utilized for the construction and acquisition of capital projects. The increase reflects increased revenues from all of these sources in fiscal year 2023-2024 for large projects such as the Tangerine Road Widening, Phase 2A 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 2023-2024 are significantly lower from the prior year as a result of high mortgage interest rates and continued uncertainty in the housing market. Permit issuance estimates were prepared from information received from various members of the home building industry along with anticipated lot availability. When combined with the Town's proximity to the highway along with land availability, new single-family residential development should continue to be attractive in future fiscal year as the economy recovers.

Grants and contributions – These revenues are usually associated with TABY artwork grants awarded to the Town by the Pima Association of Governments (PAG) for artwork. The Town does not anticipate receiving the grant in fiscal year 2023-2024.

Transfers-in – The amount of $100,000 reflects the continued repayment of $2.30 million due to the Transportation Fund from the Wastewater Fund borrowed for the construction of the Water Reclamation facility.

Bond Proceeds – The amount reflects the estimated amount of bond financing that will be required to construct the Marana Community Center and Aquatic Complex project. Debt issued will be paid off from the dedicated Half Cent Sales Tax Fund. Construction is scheduled to begin in the first half of fiscal year 2023-2024.

Expenditures

Contracted services – Amounts here provide budget capacity for potential consulting fees to assist with development opportunities of the downtown area. Budget is primarily associated with payments under a development agreement that may materialize during fiscal year 2023-2024. All amounts are budgeted in the Downtown Reinvestment Fund.

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.

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.

Debt Service – Costs reflect professional fees paid for the investment of cash out of the various capital projects funds and costs of issuance for new debt to be issued related to the Marana Community Center and Aquatic Complex project.

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 amounts reflect cash flows required for scheduled payments in early July of 2024 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. The decrease in debt service expenditures is due to a scheduled decrease related to the Series 2014 debt issuance. Transfers-in are adjusted to reflect cash flows needed for the scheduled debt service payments due in July of 2024.

Summary of Debt Service Funds
Tentative budget
Fiscal Year 2024

Expenditures	FY2023 Budget	FY2024 Tentative	$ Change	% Change
Debt Service	$ 6,405,137	$ 6,247,451	$ (157,686)	-2.5%
Total Expenditures	***$ 6,405,137***	***$ 6,247,451***	***(157,686)***	***-2.5%***
Over/(Under)	***$ (6,405,137)***	***$ (6,247,451)***	***$ 157,686***	***-2.5%***
Other sources and (uses)				
Transfers in	6,354,466	6,360,436	5,970	0.1%
Total Other sources and (uses)	***6,354,466***	***6,360,436***	***5,970***	***0.1%***
Change in fund balance	***(50,671)***	***112,985***	***163,656***	***-323.0%***

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MARANA AZ

SPECIAL DISTRICTS BUDGET SUMMARY



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MARANA AZ

Special Taxing Districts (Districts)

Special Taxing Districts include several Community Facilities Districts (CFDs) 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 2024

Revenues	FY2023 Budget	FY2024 Tentative	$ Change	% Change
Property Taxes	$ 2,086,010	$ 2,435,494	$ 349,484	16.8%
Grants and contributions	2,020,059	2,020,059	-	0.0%
Miscellaneous revenues	-	187,000	187,000	100.0%
Total Revenue	***4,106,069***	***4,642,553***	***536,484***	***13.1%***
Expenditures				
Contracted services	$ 99,750	$ 99,750	$ -	0.0%
Operating supplies & equip	1,386,000	1,584,000	198,000	14.3%
Capital outlay	6,000,000	4,500,000	(1,500,000)	-25.0%
Debt service	3,968,685	4,571,503	602,818	15.2%
Total Expenditures	***$ 11,454,435***	***$ 10,755,253***	***$ (699,182)***	***-6.1%***
Over/(Under)	***$ (7,348,366)***	***$ (6,112,700)***	***$ 1,235,666***	***-16.8%***
Other sources and (uses)				
Bond proceeds	6,300,000	4,850,000	(1,450,000)	-23.0%
Total Other sources and (uses)	***6,300,000***	***4,850,000***	***(1,450,000)***	***-23.0%***
Change in fund balance	***(1,048,366)***	***(1,262,700)***	***(214,334)***	***20.4%***

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 2023-2024.

Grants and contributions – These revenues account for special assessments charged to the property owners within the Tangerine ID. Amounts remain unchanged from the prior fiscal year.

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. Contributions are anticipated to cover planned shortages related to debt issued in the prior fiscal year for the Gladden Farms, Phase II, CFD.

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. Also, 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 Districts. There is a planned acquisition of eligible infrastructure for the Saguaro Bloom CFD. In the prior year, debt was issued for the Gladden Farms, Phase II CFD.

Debt service – The increase in debt service payments is attributed to scheduled and anticipated increases for the Gladden Farms, Phase II and Saguaro Bloom CFDs and to an increase in anticipated pre-paid special assessments from property owners in the Tangerine Farms Road ID.

Bond proceeds –Staff has added capacity for one debt issuance for the Saguaro Bloom CFD.

ENTERPRISE FUNDS BUDGET SUMMARY

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MARANA AZ

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 2024

Revenues	FY2023 Budget	FY2024 Tentative	$ Change	% Change
Charges for services	$ 7,856,634	$ 8,622,500	$ 765,866	9.7%
Intergovernmental revenues	2,804,469	328,000	(2,476,469)	-88.3%
Licenses, fees & permits	7,424,860	5,652,385	(1,772,475)	-23.9%
Grants and contributions	157,278	176,754	19,476	12.4%
Investment income	5,000	100,000	95,000	1900.0%
Miscellaneous revenues	116,500	265,646	149,146	128.0%
Total Revenue	***18,364,741***	***15,145,285***	***(3,219,456)***	***-17.5%***
Expenditures				
Personnel & benefits	$ 3,202,451	$ 3,544,061	$ 341,610	10.7%
Contracted services	2,221,391	2,638,484	417,093	18.8%
Operating supplies & equip	2,700,504	2,812,613	112,109	4.2%
Capital outlay	27,360,151	27,491,737	131,586	0.5%
Debt service	1,894,030	2,572,213	678,183	35.8%
Total Expenditures	***$ 37,378,527***	***$ 39,059,108***	***$ 1,680,581***	***4.5%***
Over/(Under)	***$ (19,013,786)***	***$ (23,913,823)***	***$ (4,900,037)***	***25.8%***
Other sources and (uses)				
Transfers in	8,349,471	4,361,958	(3,987,513)	-47.8%
Transfers out	(4,359,880)	(4,683,494)	(323,614)	7.4%
Loan proceeds	8,931,250	21,273,043	12,341,793	138.2%
Total Other sources and (uses)	***12,920,841***	***20,951,507***	***8,030,666***	***62.2%***
Change in fund balance	***(6,092,945)***	***(2,962,316)***	***3,130,629***	***-51%***

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 restructured and increased in January 2020, 2021, 2022 and 2023 based on a water rate study approved by Council. The increase in revenues includes a planned increase in rates as per the water study and anticipated account growth during the fiscal year.

Intergovernmental revenues – Prior year revenue included funding for Federal grants, which if awarded to the Town would have allowed for the construction of several infrastructure projects. Instead the Town was awarded WIFA forgivable loans. Current year amounts are largely comprised of intergovernmental water revenues.

License fees & permits – Changes in this revenue source are related to anticipated reductions in inspections and lower impact fee collections associated with the significant reduction in new home construction in benefit areas served by the Town's utility.

Investment income – Investment revenues are projected to increase due to higher interest rates which will likely persist in line with higher inflation rates.

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 and possible developer contributions.

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 – Loan proceeds have been included for the funding of projects and water resource acquisitions if those become available during the fiscal year as impact fee cash flows might not be available when needed. Also included are WIFA loans awarded in the prior fiscal year, which are drawn down on a reimbursement basis during the construction of projects which will be ongoing in fiscal year 2023-2024.

Expenditures

Personnel & benefits – Increase primarily attributed to higher health premiums, performance pay adjustments and for the addition of a new Water Construction Inspector. Budget capacity was also added for a term limited temporary Billing Specialist. These positions will help continue to provide quality service to customers and manage the high volume of work in inspections.

Contracted Services – This category includes the majority of the Water Fund's maintenance and rehabilitation programs. Increase is primarily due to the inclusion of a potable water reuse study and the renewal of a rate and fee study that was last performed approximately four years ago. Both studies are budgeted in the Water Operating Fund.

Operating supplies & equipment – Water Operating Fund expenses in this category increased primarily attributed to higher utility costs (electricity). Funding is also included for water conservation partnerships in the event grant funding becomes available for such programs during the fiscal year.

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. A number of projects are included such as the Northwest Recharge and Recovery Distribution System (NWRRDS) and the Marana Park Reservoir and Well as well as, impact fee funding capacity if the opportunity arises to make new renewable water acquisitions. The department has also secured WIFA loans to help pay for some of the capital projects. A significant portion of these loans is forgivable (i.e. $4 million of $5.5 million to be borrowed). For more details please refer to the Town's Capital Improvement Plan.

Debt service – The increase in debt service for fiscal year 2023-2024 is due to budget capacity toward potential debt issuance costs to provide financing for the possible acquisition of water resources if they become available during the year, and for the NWRRDS project, as large portion of the project is funded by impact fees which have not yet been collected.

Change in Fund Balance

The Water 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 90 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. The fund has established and plans to maintain the above stated reserves. Current anticipated fund balance includes unspent General Fund/ARPA funds transferred into the Water Capital Fund in fiscal year 2022-2023 to be used toward the multi-year sewer conveyance system expansion project.

The Water Operating Fund budget includes a deficit balance. The deficit in the current operating budget consists of funding for a number of projects including $2.4 million for the NWRRDS project.

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 2024

Revenues	FY2023 Budget	FY2024 Tentative	$ Change	% Change
Charges for services	$ 2,923,375	$ 3,070,105	$ 146,730	5.0%
Licenses, fees & permits	4,054,026	2,541,998	(1,512,028)	-37.3%
Grants and contributions	25,439	30,227	4,788	18.8%
Investment income	500	25,000	24,500	4900.0%
Miscellaneous revenues	-	12,950	12,950	100.0%
Total Revenue	***7,003,340***	***5,680,280***	***(1,323,060)***	***-18.9%***
Expenditures				
Personnel & benefits	$ 761,501	$ 780,944	$ 19,443	2.6%
Contracted services	1,447,983	1,333,077	(114,906)	-7.9%
Operating supplies & equip	381,511	438,012	56,501	14.8%
Capital outlay	9,587,562	18,570,828	8,983,266	93.7%
Debt service	866,998	866,981	(17)	0.0%
Total Expenditures	***$ 13,045,555***	***$ 21,989,842***	***$ 8,944,287***	***68.6%***
Over/(Under)	***$ (6,042,215)***	***$ (16,309,562)***	***$ (10,267,347)***	***169.9%***
Other sources and (uses)				
Transfers in	14,947,040	2,846,645	(12,100,395)	-81.0%
Transfers out	(3,397,880)	(3,445,485)	(47,605)	1.4%
Total Other sources and (uses)	***11,549,160***	***(598,840)***	***(12,148,000)***	***-105.2%***
Change in fund balance	***5,506,945***	***(16,908,402)***	***(22,415,347)***	***-407.0%***

The following describes major changes between fiscal years:

Revenues

Charges for services – Charges for services, or rate revenues are the main sources 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, 2021, 2022 and 2023 based on a waste water rate study approved by Council. The increase in revenues is primarily due to the final increase in rates in January 2024, as well as reduced account growth from new home construction.

Licenses permits & fees – This revenue is primarily comprised of impact fees. The change is anticipated reduced new home construction in benefit areas served by the Town's utility over the next fiscal year.

Investment income – Investment revenues are projected to increase due to higher interest rates which will likely persist in line with higher inflation rates.

Expenditures

Personnel & benefits – Funding is included for performance pay adjustments and higher health premiums. These increases are offset by lower overtime and shift costs, as well as lower benefits costs associated with employee benefit elections.

Contracted Services – The decrease is attributed to prior year one-time and ongoing system repairs, upgrades and rehabilitation that were completed and will help ensure the continued and uninterrupted system operations.

Operating supplies and equipment – This category accounts for the majority of costs to operate the water reclamation facility. The increase is attributed to higher operational costs due primarily to increased electricity consumption. The plant is processing greater quantities of waste water which is in line with the increased customer base.

Capital outlay – In the operating fund, this category includes the purchase and replacement of vehicles, equipment and infrastructure necessary to provide services.

In the capital and impact fee funds, this category includes budget for capital improvement projects. The overall increase is associated with funding for capital projects in fiscal year 2023-2024 and reflects anticipated cost increases for the sewer conveyance system expansion which is necessary to sustain growth and new housing developments. Funding for the project is provided through a combination of ARPA and impact fee funds. Budget was also allocated for the design of the Water Reclamation Plant Phase II expansion. Additional information is available in the Capital Improvement Plan section in this document.

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 – Amounts transferred reflect funding from the Water Operating Fund to the Water Capital Fund for the system maintenance projects including the addition of a screw press at the WRF plant, and the Rillito Vista Lift Station upgrade projects. Transfers-out also include $100,000 being transferred to the Transportation Fund toward the repayment of $2.4 million borrowed for the construction of the Water Reclamation facility and ongoing planned transfers from the impact fee fund for the servicing of debt.

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. The fund has established and plans to maintain the above stated reserves. Current anticipated fund balance includes unspent General Fund/ARPA funds transferred into the Water Reclamation Capital Fund in fiscal year 2022-2023 to be used toward the multi-year sewer conveyance system expansion project.

The Water Reclamation Operating Fund budget includes a deficit balance. The deficit in the current operating budget consists of funding for a number of projects including $1.9 million for a screw press at the water reclamation plant to add needed redundancy in the system.

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 2024

Revenues	FY2023 Budget	FY2024 Tentative	$ Change	% Change
Charges for services	$ 347,672	$ 347,672	$ -	0.0%
Intergovernmental revenues	5,035,896	7,027,142	1,991,246	39.5%
Miscellaneous revenues	2,000	2,000	-	0.0%
Total Revenue	***5,385,568***	***7,376,814***	***1,991,246***	***37.0%***
Expenditures				
Personnel & benefits	$ 303,228	$ 324,362	$ 21,134	7.0%
Contracted services	243,215	254,950	11,735	4.8%
Operating supplies & equip	63,400	67,850	4,450	7.0%
Capital outlay	5,561,016	7,690,523	2,129,507	38.3%
Total Expenditures	***$ 6,170,859***	***$ 8,337,685***	***$ 2,166,826***	***35.1%***
Over/(Under)	***$ (785,291)***	***$ (960,871)***	***$ (175,580)***	***22.4%***
Other sources and (uses)				
Transfers in	785,291	960,871	175,580	22.4%
Total Other sources and (uses)	***785,291***	***960,871***	***175,580***	***22.4%***
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 are anticipated to remain flat as compared to the prior year.

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 – Miscellaneous revenues are unchanged due to the discontinued use of the airport ramp for non-aeronautical activities in accordance with Federal regulations.

Transfers in – The budgeted transfer in fiscal year 2023-2024 represents what may likely be an ongoing, operating subsidy from the General Fund as the airport does not generate adequate revenues to support the needs of an airport with significantly aged infrastructure and large capital improvement needs. Continued planning and coordination efforts with the Economic Development Department will hopefully improve the airport's ability to generate adequate revenues in the future.

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

Personnel & benefits – The change is associated with higher health premiums and performance pay adjustments.

Contracted services – The change is associated with increased maintenance costs, along with additional funding for surveillance cameras which will enhance security measures around the airport. There are no large non-capital facilities projects budgeted for fiscal year 2023-2024.

Capital outlay – The change is primarily associated with anticipated airport capital improvement projects, conditional on funding availability by Federal or State sources. Projects include the continuation of the multi-year Control Tower project. More details on all the projects are available in the Capital Improvement Plan section in this document.

INTERNAL SERVICE FUNDS BUDGET SUMMARY



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MARANA AZ

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 2024

Revenues	FY2023 Budget	FY2024 Tentative	$ Change	% Change
Miscellaneous revenues	$ 5,289,950	$ 5,696,168	$ 406,218	7.7%
Total Revenue	***5,289,950***	***5,696,168***	***406,218***	***7.7%***
Expenditures				
Contracted services	$ 860,294	$ 720,640	$ (139,654)	-16.2%
Operating supplies & equip	4,429,656	4,975,528	545,872	12.3%
Total Expenditures	***$ 5,289,950***	***$ 5,696,168***	***$ 406,218***	***7.7%***
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. Increases to revenues are associated with new employee positions, plan enrollment changes and increase of 7.4% to premiums, of which only 3.5% were allocated to employees, the remainder being covered through higher employer contributions.

Expenditures

Contracted services – Costs are primarily decreasing due to lower fixed costs achieved during the latest round of contracting for administration and stop-loss fees.

Operating supplies & equipment – Costs here account for medical, dental and vision claims. Fiscal year 2023-2024 increases are primarily related to industry related trends and inflation factors.

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MARANA AZ

DEPARTMENT BUDGET SUMMARIES

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MARANA AZ

MAYOR & TOWN COUNCIL



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. Council's actions are based on solid values, uncompromising integrity, and servant leadership for the community.

Fiscal Year 2022-23 Accomplishments

- Adopted a structurally balanced operating budget.
- Adopted a 2023 Arizona Legislative Session Policy Priority Program.
- Adopted a comprehensive update to the Strategic Plan.
- Participated in a Council Retreat to identify new policy goals and methods to achieve these goals.

Fiscal Year 2023-24 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.
- Ensure that Marana remains a safe, clean and healthy community.
- Look to host a joint Council meeting among regional jurisdictional peers.

Key Performance Indicators

Promote and increase Town representation throughout the state.

	FY2022 Actual	FY2023 Target	FY2023 Actual	FY2023 Target Met	FY2024 Target
Number of regional and statewide committees with council member participation	N/A	N/A	N/A	N/A	8

✓ Target Met ✘ Target Not Met N/A - New/Previous Measure

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

Expenditures By Fund	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024	
General Fund	$326,719	$365,991	$387,745	$21,754	
Total Budget	**$326,719**	**$365,991**	**$387,745**	**$21,754**	(1)

Expenditures by Category	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024	
Personnel & Benefits	$310,733	$310,984	$327,704	$16,720	
Contracted Services	9,966	40,422	41,556	1,134	
Operating Supplies & Equipment	6,020	14,585	18,485	3,900	
Total Budget	**$326,719**	**$365,991**	**$387,745**	**$21,754**	(1)

Budget Notes and Significant Changes

1 Changes to the Mayor & Town Council budget are primarily related to anticipated increases of existing and ongoing expenses, including increases to pension contributions and health care premiums.

TOWN MANAGER



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 of customer service and effective solutions to complex changes. The Manager's Team will never compromise our integrity or the public's trust.

Fiscal Year 2022-23 Accomplishments

- Maintained a structurally balanced budget and strengthened the Town's financial position.
- Adopted Strategic Plan Five and launched a performance management dashboard to track organizational progress.
- Hosted a Council retreat which esablished policy priorities and how to achieve them.
- Launched phase one of the Marana Lifestyle Brand to showcase Marana's uniqueness through various products.
- Launched Real Talk with the Town of Marana podcast as a method of providing accurate and timely information to the community.

Fiscal Year 2023-24 Goals & Objectives

- Maintain a structurally balanced budget that advances the priorities identified in the updated Strategic Plan.
- Continue implementation of the Strategic Plan Five performance management dashboard to ensure progress towards meeting our identified goals.
- Continue implementation of the Marana 2040 General Plan, including the various master plans and studies described within the plan.
- Continue to enhance the Town's communications tools, including website host, social media platforms and use of data dashboards.
- Coordinate with regional partners for Regional Transportation Authority (RTA) extension, and propose Town-specific capital projects.

Key Performance Indicators

Invite citizen involvement and deliver transparent and timely distribution of information through a variety of innovative platforms.

	FY2022 Actual	FY2023 Target	FY2023 Actual	FY2023 Target Met	FY2024 Target
Percentage of customer satisfaction rating of "Very Satisfied" or "Satisfied" for Communications services	N/A	N/A	N/A	N/A	65%
Total number of new Town Newsroom subscribers	N/A	N/A	N/A	N/A	600
Community outreach and educational videos produced in-house	N/A	N/A	N/A	N/A	115
Total number of podcast plays per year	N/A	N/A	N/A	N/A	10,000

✓ Target Met ✘ Target Not Met N/A - New/Previous Measure

Staff Summary	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024
Full-time Equivalents	10.50	8.50	9.00	0.50
% of town's FTEs			2.03%	

Expenditures By Fund	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024
General Fund	$1,407,224	$1,794,483	$1,600,517	($193,966)
Total Budget	**$1,407,224**	**$1,794,483**	**$1,600,517**	**($193,966)**

Expenditures by Category	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024	
Personnel & Benefits	$1,207,779	$1,184,261	$1,262,709	$78,448	(1)
Contracted Services	98,255	499,204	237,452	(261,752)	(2)
Operating Supplies & Equipment	101,190	111,018	100,356	(10,662)	(3)
Total Budget	**$1,407,224**	**$1,794,483**	**$1,600,517**	**($193,966)**	

Budget Notes and Significant Changes

1 Personnel & Benefits - Increase is primarily attributed to the addition of a new Heritage Specialist part-time position, as well as increases to health care contributions and for performance pay adjustments budgeted for fiscal year 2023-2024.

2 Contracted Services - Decrease is primarily associated with the transfer of budget for the Master Transportation study to the Public Works department. One-time funding is included for an update to the Town's website platform.

3 Operating Supplies & Equipment - Reduction is primarily due to the Strategic Plan update which was completed in fiscal year 2022-2023

TOWN CLERK



Overview

The Town Clerk's Office is driven to serve, preserve, and enrich our community. We do this through proactively serving Marana residents, the Town Council, and Town staff; carefully preserving the Town's cherished heritage and records for future generations; timely providing access to public meetings, documents, and information; and fairly and impartially overseeing Town elections in accordance with the law.

Fiscal Year 2022-23 Accomplishments

- Successfully oversaw two elections: the Town Council candidate election held during the 2022 primary election and the Permanent Base Adjustment proposition election held during the 2022 general election, which included the preparation and publishing of a publicity pamphlet.
- Developed a new department vision and mission statement and revamped the Town Clerk webpages.
- Provided AgendaQuick training and minutes instruction to Town staff from multiple departments.
- Developed a proclamation request policy, created a downloadable proclamation template, and created a centralized, online proclamation request portal.
- Provided consistent, internally and externally recognized, 5-star service in records management and retrieval.

Fiscal Year 2023-24 Goals & Objectives

- Continue to support and seek innovative ways to improve open and responsive government through: (1) timely and accurately preparing and posting required notices, agenda materials, and meeting minutes; and (2) timely responding to public records requests.
- Prioritize preserving Marana's cherished heritage by: (1) providing support for the Marana Cultural and Heritage Preservation Plan; and (2) proactively managing and preserving official Town records, including through identifying and pursuing improvements to the Town's records management processes and on- and off-site records storage locations.
- Encourage voter confidence by providing fair and impartial election information and by fairly and impartially overseeing Town election preparations and candidate filings in accordance with the law.

Key Performance Indicators

Elevate the Town's public service by providing timely public access to Town information.

	FY2022 Actual	FY2023 Target	FY2023 Actual	FY2023 Target Met	FY2024 Target
Percentage of agendas and notices posted in compliance with state law	N/A	100%	100%	✓	100%
Percentage of public records requests acknowledged within 24 hours	N/A	100%	95%	✗	100%
Percentage of draft Council and CFD minutes with little to no modification prior to Council adoption	N/A	N/A	N/A	N/A	90%

✓ Target Met ✘ Target Not Met N/A - New/Previous Measure

Staff Summary	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024
Full-time Equivalents	5.00	5.00	5.00	-
% of town's FTEs			1.13%	

Expenditures By Fund	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024
General Fund	$369,375	$643,116	$570,215	($72,901)
Total Budget	**$369,375**	**$643,116**	**$570,215**	**($72,901)**

Expenditures by Category	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024	
Personnel & Benefits	$333,891	$440,836	$459,825	$18,989	(1)
Contracted Services	31,158	135,680	40,270	(95,410)	(2)
Operating Supplies & Equipment	4,326	6,600	10,120	3,520	
Restricted Budget	-	60,000	60,000	-	(3)
Total Budget	**$369,375**	**$643,116**	**$570,215**	**($72,901)**	

Budget Notes and Significant Changes

1 Personnel & Benefits - Change primarily attributed to health care premium increases and performance pay adjustments for fiscal year 2023-2024.

2 Contracted Services - The prior year budget included additional funding for elections activity that happens every other year in addition to a special election for the Town's permanent base adjustment to the Expenditure Limitation.

3 Restricted Budget - Available to ensure adequate capacity exists for elections outside the normal election cycle in fiscal year 2023-2024.

HUMAN RESOURCES



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.

Fiscal Year 2022-23 Accomplishments

- Completed Classification & Compensation Study.
- Implemented Compensation Tool to attract and retain best fit employees.
- Streamlined hiring process.
- Implemented Call Out Supplemental Pay and provided Time Sheet Refresher Training.

Fiscal Year 2023-24 Goals & Objectives

- Update job descriptions.
- Establish Supervisor Academy.
- Enhance training and professional development opportunities.
- Improve existing processes.
- Implement paperless processes.

Key Performance Indicators

Foster a workplace culture that attracts, retains, and motivates a talented workforce.

	FY2022 Actual	FY2023 Target	FY2023 Actual	FY2023 Target Met	FY2024 Target
Percentage of employees who rate overall workplace culture as positive; agree and strongly agree	N/A	70%	78%	✓	70%
Percentage of employees who feel the organization invests in their development; agree and strongly agree	N/A	70%	74%	✓	70%
Percentage of employees who feel they are adequately prepared to compete for internal promotions when available; agree and strongly agree	N/A	N/A	N/A	N/A	70%

✓ Target Met ✘ Target Not Met N/A - New/Previous Measure

Staff Summary	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024
Full-time Equivalents	8.00	10.00	13.00	3.00
% of town's FTEs			2.93%	

Expenditures By Fund	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024
General Fund	$1,025,701	$1,409,576	$1,772,626	$363,050
Total Budget	**$1,025,701**	**$1,409,576**	**$1,772,626**	**$363,050**

Expenditures by Category	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024	
Personnel & Benefits	$809,161	$1,084,614	$1,452,879	$368,265	(1)
Contracted Services	82,717	109,870	132,488	22,618	(2)
Operating Supplies & Equipment	133,823	178,592	187,259	8,667	(3)
Capital Outlay	-	36,500	-	(36,500)	(4)
Total Budget	**$1,025,701**	**$1,409,576**	**$1,772,626**	**$363,050**	

Budget Notes and Significant Changes

1 Personnel & Benefits - Increase primarily attributed to the new Organizational Development Manager position, health care premium increases and performance pay adjustments. Reflected in the FTE change is the transfer of 2 payroll related FTE positions from the Finance Department to the HR Department as approved by Council in the prior fiscal year.

2 Contracted Services - Increase primarily attributed to additional funding for travel and training needs associated with the increase in FTE positions and additional funding needed toward safety related services.

3 Operating Supplies & Equipment - Increase attributed with resupplying first aid stations.

4 Capital Outlay - FY2023 included a one-time expense for a new vehicle for the Safety Compliance Specialist.

FINANCE



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.

Fiscal Year 2022-23 Accomplishments

- Received the 15th consecutive Distinguished Budget Presentation Awards from the Government Finance Officers Association (GFOA).
- Received the Certificate of Excellence in Financial Reporting from the GFOA for the 14th consecutive year.
- Assisted with the implementation of a permanent adjustment of the Alternative Expenditure Limitation for the Town of Marana.
- Implemented a new financial statement preparation program.
- Prepared the first annual Debt Report and Profile for FY2021-22

Fiscal Year 2023-24 Goals & Objectives

- Receive the Distinguished Budget Presentation Award from the GFOA.
- Receive the Certificate of Excellence in Financial Reporting from the GFOA.
- Implement a new business licensing software system.
- Assist with the implementation of the Town's new permitting system.

Key Performance Indicators

Receive a clean audit opinion without any findings or questioned costs

	FY2022 Actual	FY2023 Target	FY2023 Actual	FY2023 Target Met	FY2024 Target
Unmodified audit opinion in financial statements by external CPA firm	Yes	Yes	Yes	✓	Yes

Invest idle cash to achieve best investment results considering safety, liquidity and yield

	FY2022 Actual	FY2023 Target	FY2023 Actual	FY2023 Target Met	FY2024 Target
Compliance with Town investment and financial policies	100%	100%	100%	✓	100%

Provide detailed and transparent financial information to the public about the use of public

	FY2022 Actual	FY2023 Target	FY2023 Actual	FY2023 Target Met	FY2024 Target
Receipt of GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	✓	Yes
Receipt of GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	✓	Yes

✓ Target Met ✘ Target Not Met N/A - New/Previous Measure

Staff Summary	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024
Full-time Equivalents	15.75	19.00	17.00	(2.00)
% of town's FTEs			3.83%	

Expenditures By Fund	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024
General Fund	$1,417,753	$2,040,118	$1,898,127	($141,991)
Total Budget	**$1,417,753**	**$2,040,118**	**$1,898,127**	**($141,991)**

Expenditures by Category	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024	
Personnel & Benefits	$1,284,008	$1,749,812	$1,666,192	($83,620)	(1)
Contracted Services	121,376	209,317	134,235	(75,082)	(2)
Operating Supplies & Equipment	12,369	30,989	7,700	(23,289)	(3)
Restricted	-	50,000	90,000	40,000	(4)
Total Budget	**$1,417,753**	**$2,040,118**	**$1,898,127**	**($141,991)**	

Budget Notes and Significant Changes

1 Personnel & Benefits - Reflected in the FTE change is the transfer of 2 payroll related FTE positions from the Finance department to the HR department as approved by Council in the prior fiscal year. This change and decrease in budget appropriation is offset by increases to health premiums and performance pay adjustments.

2 Contracted Services - Decrease primarily attributed to funding for the acquisition of new financial reporting software implemented in the prior year and due to anticipated decreases for banking service fees which are offset by higher interest rates over the course of the fiscal year.

3 Operating Supplies & Equipment - Decrease attributed to the furniture and equipment related to new positions hired in the prior year.

4 Restricted - Budget capacity to be utilized by Town Manager approval for consulting services related to planning future long term funding and financing of Town needs. Additional funding included in fiscal year 2023-2024 toward the implementation of new budget interactive software.

LEGAL



Overview

The Marana Legal Department provides superior legal services to ensure that the Town is a safe, sustainable community with a high quality of life, now and in the future. We strive to achieve justice and to protect the Town by developing sound legal direction and strategies, protecting victims' rights, upholding the law with fairness and integrity, and maintaining a strong work ethic. 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, working closely with the Police Department and Marana Municipal Court.

Fiscal Year 2022-23 Accomplishments

- Assisted with implementation of updated infrastructure improvement plans, land use assumptions, and development impact fees for Water, Wastewater, Streets and Parks.
- Assisted the Development Services Department with drafting and adoption of new zoning regulations related to solar facilities and battery storage facilities.
- Assisted the Finance Department and Town Clerk's Office with all legal issues related to the successful Permanent Base Adjustment election.
- Drafted and assisted the Human Resources Department with adoption of new Drug and Alcohol-Free Workplace Policy and Administrative Directive.
- Provided top-quality municipal criminal and code enforcement, including efficiently and fairly handling 725 criminal prosecutions, 6 aggressive dog designation cases, and 7 code enforcement cases in the first 7 months of FY2023.

Fiscal Year 2023-24 Goals & Objectives

- Assist the Water Department with implementation of Water Resources Master Plan Update, including assisting with legal aspects of water acquisitions.
- Continue to provide top-quality municipal criminal prosecution services, by ethically and efficiently prosecuting cases with the goal of achieving justice, and protecting victims' legal rights.
- Assist with all legal aspects of design and construction of the Town's new Marana Community Center and Aquatic Complex.
- Assist with all legal aspects of the Town's operation of our own Community Block Grant Program.
- Assist the Council, Town Manager's Office, Development Services, Water, and all Town departments in evaluating current development practices to ensure that the Town develops in a sustainable manner.

Key Performance Indicators

Efficiently and effectively prosecute misdemeanor cases.

	FY2022 Actual	FY2023 Target	FY2023 Actual	FY2023 Target Met	FY2024 Target
Percentage of cases with initial victim notices sent out by first pretrial conference	100%	100%	100%	✓	100%
Ratio of cases disposed to cases filed	84%	90%	92%	✓	90%

Provide timely and accurate legal advice to the Town.

	FY2022 Actual	FY2023 Target	FY2023 Actual	FY2023 Target Met	FY2024 Target
Percentage of successful outcomes in personnel matters	100%	95%	100%	✓	95%
Percentage of ordinances/resolutions drafted within 30 days of request	95%	90%	88%	✗	90%

✓ Target Met ✗ Target Not Met N/A - New/Previous Measure

Staff Summary	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024
Full-time Equivalents	9.00	9.00	9.00	-
% of town's FTEs			2.03%	

Expenditures By Fund	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024
General Fund	$1,067,074	$1,204,385	$1,244,565	$40,180
Total Budget	**$1,067,074**	**$1,204,385**	**$1,244,565**	**$40,180**

Expenditures by Category	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024	
Personnel & Benefits	$877,802	$1,037,356	$1,025,067	($12,289)	(1)
Contracted Services	184,580	164,029	214,098	50,069	(2)
Operating Supplies & Equipment	4,692	3,000	5,400	2,400	(3)
Total Budget	**$1,067,074**	**$1,204,385**	**$1,244,565**	**$40,180**	

Budget Notes and Significant Changes

1 Personnel & Benefits - Change reflects currently filled positions, which includes an underfilled full time position (hired as part time), offset by higher health premiums and performance pay adjustments.

2 Contracted Services - Increase to provide funding software archiving needs and increased costs for subscriptions and continuing education.

3 Operating Supplies & Equipment - The increase is primarily higher costs for office supplies and office equipment.

TECHNOLOGY SERVICES



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.

Fiscal Year 2022-23 Accomplishments

- Filled 5 of 7 vacant positions and added 2 new positions.
- Redesigned the Current and Proposed Projects web application.
- Implemented recommended project portfolio management strategy and processes to ensure that initiatives are aligned to meet the Town's objectives and priorities.
- Migrated the Police Department to a new mobile broadband service provider to ensure continuous internet connectivity throughout the Town's boundaries and nearby areas.
- Launched a new manhole inspection application to eliminate duplicate data entry into our asset management system.

Fiscal Year 2023-24 Goals & Objectives

- Migrate on premise email to Microsoft Office 365 - to include SharePoint on premise migration.
- Select a new permitting and licensing system and initiate its implementation project.
- Pursue strategy to delegate or automate processes to achieve operational improvements and elevate public service.
- Develop an Asset Management strategic plan.
- Fully implement an incident response plan and provide recommendations for the secondary server room to ensure business continuity.

Key Performance Indicators

Elevate the Town's public service quality through efficient resolution of Town technology issues.

	FY2022 Actual	FY2023 Target	FY2023 Actual	FY2023 Target Met	FY2024 Target
Average internal customer services satisfaction rating with technical support provided (on a scale of five stars)	N/A	N/A	N/A	N/A	5
Percentage of service requests completed within defined service level targets	N/A	N/A	N/A	N/A	90%
Percentage of unplanned downtime of major applications affecting business continuity	N/A	N/A	N/A	N/A	< 1%
Percentage of unplanned downtime of public facing applications (websites, GIS viewers) affecting public service	N/A	N/A	N/A	N/A	< 0.5%
Total number of departmental dashboards built to show asset management costs for Parks and Recreation, Public Works, and Water	N/A	N/A	N/A	N/A	3

✓ Target Met ✘ Target Not Met N/A - New/Previous Measure

Staff Summary	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024
Full-time Equivalents	18.00	20.00	21.00	1.00
% of town's FTEs			4.73%	

Expenditures By Fund	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024
General Fund	$3,385,512	$4,405,011	$5,989,155	$1,584,144
Total Budget	**$3,385,512**	**$4,405,011**	**$5,989,155**	**$1,584,144**

Expenditures by Category	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024	
Personnel & Benefits	$1,420,637	$1,900,761	$2,144,070	$243,309	(1)
Contracted Services	1,346,683	2,239,894	3,008,084	768,190	(2)
Operating Supplies & Equipment	438,694	264,356	687,001	422,645	(3)
Capital Outlay	179,498	-	100,000	100,000	(4)
Restricted	-	-	50,000	50,000	(5)
Total Budget	**$3,385,512**	**$4,405,011**	**$5,989,155**	**$1,534,144**	

Budget Notes and Significant Changes

1 Personnel & Benefits - Increase primarily attributed a new Technology Support Specialist position, the reclassification of the Software Developer position to a Senior Software Developer, as well as increases for higher health premiums and performance pay adjustments.

2 Contracted Services - Increase associated with a number of factors including increases to the cost of existing software as well as a number of new software including a new permitting and licensing system that will provide increased functionality to both staff and customers. Funding is also included for hardware and equipment to replace aging equipment and create hybrid meeting solutions for select conference rooms.

3 Operating Supplies & Equipment - Increases due to a number of one-time equipment purchases including a significant increase for police radio replacements (first year of a 4 year replacement cycle). Additional one-time budget was included for office furniture that will alllow the department to convert unused space to office space.

4 Capital Outlay - Increase associated with creating redundancy for the Town's internet fiber connection. The funding will be used for design and planning.

5 Restricted - Funding capacity for unanticipated or emergency needs.

DEVELOPMENT SERVICES



Overview

To ensure that all departmental activities (Building Safety, Planning, Engineering, Environmental and Real Property) 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 public health. This is accomplished by adopting the most up-to-date technical building code and enforcement of that code through field inspection. The division collectively works with a fire service agency within the Town to administer provisions of the fire code. The goal is to provide the highest level of service and to maintain the vision of the Town, by incorporating the strategic plan into the divisions's 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, Environmental and Real Property 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. The division manages the floodplain and community rating system and 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. In addition, the division manages the Town real property through acquisitions, permitting, and agreements.

Fiscal Year 2022-23 Accomplishments

- Building Safety: Simplified permit reviews where permit technicians and coordinator complete general plan review - over-the-counter issuance.
- Planning: Planning staff, collaborated with other Town departments, delivered a major update to the Land Development Code, particularly zoning regulation, that was incorporated into the Town Code by the approval of Town Council. The updated Code streamlined regulation by the comprehensive use of tables and a easy to use matrix system that helps users find information quickly, while at the same time, reduces the size of the Code.
- Environmental: Updated the Town's storm water ordinance to comply with the new MS4
- Real Property: Brought Real Property services and staff back in-house.
- Development Engineering: Standardized applications, forms and checklists as well as converted them to electronic submittals and fillable forms.

Fiscal Year 2023-24 Goals & Objectives

- Building Safety: Continue with efficiencies in digital plan review and inspections, coordinate with Technology Services on digital document management and customer submittals.
- Planning: Planning staff will continuously monitor the actual implementation and use of the updated Land Development Code by the tracking of any issues or Code conflicts that arise in order to determine, if and when, any additional revisions are required. Revisions to the Code will also be brought forward as new, pertinent information is generated by the completion of studies and master plans identified in the General Plan.
- Environmental: Map storm water outfalls for private development.
- Real Property: Develop and make public a real property website with all of the Town's property and conveyance documents.
- Development Engineering: Streamline the permitting and inspection process.

Key Performance Indicators

Ensure sufficient response to public for permitting and inspections.

	FY2022 Actual	FY2023 Target	FY2023 Actual	FY2023 Target Met	FY2024 Target
Percentage of single family dwelling plans reviewed within five days	96%	96%	97%	✓	95%
Percentage of model plan reviews completed within five days	92%	92%	97%	✓	92%
Percentage of field inspections completed within one business day of request	99%	99%	100%	✓	99%

Streamline public processes to facilitate work with public and developers.

	FY2022 Actual	FY2023 Target	FY2023 Actual	FY2023 Target Met	FY2024 Target
In-house plan reviews as a % of total plan reviews taken	100%	90%	100%	✓	90%

Provide exceptional customer service through our Development and Utility Services.

	FY2022 Actual	FY2023 Target	FY2023 Actual	FY2023 Target Met	FY2024 Target
Percentage of development related projects reviewed within assigned time (first submittal)	95%	95%	97%	✓	95%
Percentage of permits approved within assigned time frame	97%	95%	96%	✓	95%

✓ Target Met ✘ Target Not Met N/A - New/Previous Measure

Staff Summary	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024
Full-time Equivalents	33.00	35.00	36.00	1.00
% of town's FTEs			8.11%	

Expenditures By Fund	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024	
General Fund	$2,980,070	$4,479,403	$4,573,023	$93,620	
Downtown Reinvestment Fund	340,673	213,700	-	(213,700)	(4)
Total Budget	**$3,320,743**	**$4,693,103**	**$4,573,023**	**($120,080)**	

Expenditures by Category	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024	
Personnel & Benefits	$2,447,968	$3,317,918	$3,658,966	$341,048	(1)
Contracted Services	432,968	844,148	751,888	(92,260)	(2)
Operating Supplies & Equipment	75,661	203,537	148,534	(55,003)	(3)
Capital Outlay	364,146	327,500	13,635	(313,865)	(4)
Total Budget	**$3,320,743**	**$4,693,103**	**$4,573,023**	**($120,080)**	

Budget Notes and Significant Changes

1 Personnel & Benefits - Increase primarily attributed to the transfer and reclassification of the Town Engineer position to a Floodplain Manager position from the Public Works Department, and to higher health premiums and performance pay adjustments.

2 Contracted Services - Prior year amount included additional capacity for 3rd-party plan review on call services. The reduction is primarilly associated with an anticipated reduction for such services as the department is optimistic of recruiting vacant positions as development cools down next year.

3 Operating Supplies & Equipment - Prior year amount included one-time funding for furniture and equipment for the new positions and additional one-time purchases of equipment that will increase the efficiency of reviews for existing staff.

4 Capital Outlay - Prior year amount included funding for the purchase of two vehicles for the new positions as well as carry over capacity for the completion of the Marana Re-alignment project funded by the Downtown Reinvestment Fund. Remaining funding is available for compliance with ADEQ requirements.

OFFICE OF ECONOMIC DEVELOPMENT AND TOURISM



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.

Fiscal Year 2022-23 Accomplishments

- Tourism Master Plan Request For Proposal ready to launch.
- Redesigned and updated DiscoverMarana.org website.
- Launched Ritz-Carlton three-part TV short stories campaign.
- Attracted Luke Dealership, American Furniture, Tucson Medical Center, Shamrock, and Fry's to the Town.
- Began discussions with master developer for the downtown main street project.

Fiscal Year 2023-24 Goals & Objectives

- Work with the Ritz-Carlton to develop summer attraction campaign for conferences.
- Migrate DiscoverMarana.org to new operating system with complete redesign and rebrand.
- Develop new, innovative marketing campaigns for the Town's assets.
- Work with developer of Marana Main Street to create conceptual master plan and identify first project to launch.
- Continue to recruit, retain, and expand retail, commercial, and industrial tenants to the Town.

Key Performance Indicators

Provide a supportive environment for industry leaders, startups, small businesses, and entrepreneurs through every stage of development.

	FY2022 Actual	FY2023 Target	FY2023 Actual	FY2023 Target Met	FY2024 Target
Number of jobs served through the Marana Job Creation Incentive Program (MJCIP)	N/A	N/A	N/A	N/A	400

Expand Marana's thriving tourism industry by promoting its heritage, cultural resources, scenic open spaces, and signature events.

	FY2022 Actual	FY2023 Target	FY2023 Actual	FY2023 Target Met	FY2024 Target
Total number of Discover Marana website visits	N/A	N/A	N/A	N/A	155,000
Total number of tourism marketing campaigns	N/A	N/A	N/A	N/A	2

✓ Target Met ✘ Target Not Met N/A - New/Previous Measure

Staff Summary	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024
Full-time Equivalents	3.50	3.50	3.50	-
% of town's FTEs			0.79%	

Expenditures By Fund	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024	
General Fund	$291,362	$315,461	$326,774	$11,313	
Bed Tax Fund	291,197	561,333	1,139,816	578,483	(2)
Downtown Reinvestment Fund	2,603	425,000	425,000	-	
PAG - Econ & Tourism	15,229	17,501	-	(17,501)	
Total Budget	**$600,391**	**$1,319,295**	**$1,891,590**	**$572,295**	

Expenditures by Category	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024	
Personnel & Benefits	$355,037	$402,711	$422,502	$19,791	(1)
Contracted Services	226,969	813,681	831,090	17,409	(2)
Operating Supplies & Equipment	3,156	2,410	2,410	-	
Capital Outlay	15,229	17,501	-	(17,501)	(3)
Restricted Budget	-	82,992	585,588	502,596	(4)
Total Budget	**$600,391**	**$1,319,295**	**$1,841,590**	**$522,295**	

Budget Notes and Significant Changes

1 Personnel & Benefits - Increase primarily attributed to performance pay adjustments.

2 Contracted Services - Increase primarily attributed to higher tourism related advertising costs from the Bed Tax Fund.

3 Capital Outlay - Prior year amount included for the completion and installation of the TABY grant related artwork at the downtown roundabout.

4 Restricted Budget - Restricted funding programmed to balance the Bed Tax Fund. Approximately $500,000 has been included as restricted funding to be used if tourism related programs are identified during the fiscal year.

POLICE



Overview

The mission of the Marana Police Department (MPD) 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.

Fiscal Year 2022-23 Accomplishments

- Achieved reaccreditation for the 4th year.
- Completed the Communications Renovation and Console project.
- Implemented a Force Commander Program increasing manegerial oversight on swings and midnight shifts.
- Implemented a Chaplain Program.
- Initiated No Belt Required (NBR) defensive tactics training for officers.

Fiscal Year 2023-24 Goals & 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.
- Improve our ranking on the safest cities in Arizona list from our 2022 ranking.
- Maintain response times with established criteria.

Key Performance Indicators

Provide high-level public safety services that strengthen Marana's reputation as a safe and secure

	FY2022 Actual	FY2023 Target	FY2023 Actual	FY2023 Target Met	FY2024 Target
Maintain or exceed department clearance rates for all part 1 crimes* as compared to the previous year	34.9	36.6	37.6	✓	39.4
Maintain or reduce total number of part 1 crimes* (excluding shoplifting) per 1,000 residents as compared to the previous year	10.9	10.4	10.6	✗	10.1
Maintain or reduce traffic collision rates based on total number of collisions per 1,000 residents as comparted to the previous year	16.2	15.4	17.6	✗	16.8
Part 1 Violent Crime rate per 1,000 residents	0.86	0.81	0.74	✓	0.70
Part 1 Property Crime rate per 1,000 residents (includes shoplifting)	21.8	20.8	20.0	✓	19.0
Part 1 Property Crime rate per 1,000 residents (excludes shoplifting)	10.1	9.5	9.8	✗	9.36

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

✓ Target Met ✗ Target Not Met N/A - New/Previous Measure

Staff Summary	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024
Full-time Equivalents	127.00	133.00	139.00	6.00
% of town's FTEs			31.30%	

Expenditures By Fund	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024	
General Fund	$15,517,918	$25,308,683	$22,530,049	($2,778,634)	(1)
Grants & Contributions Fund	1,426,241	767,149	1,190,336	423,187	(5)
RICO Fund	90,593	87,500	121,800	34,300	
Police Impound Fund	32,349	34,727	25,000	(9,727)	
Total Budget	**$17,067,101**	**$26,198,059**	**$23,867,185**	**($2,330,874)**	

Expenditures by Category	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024	
Personnel & Benefits	$14,709,758	$22,939,458	$20,132,321	($2,807,137)	(1)
Contracted Services	521,157	673,821	814,877	141,056	(2)
Operating Supplies & Equipment	1,502,796	1,551,072	2,021,367	470,295	(3)
Capital Outlay	333,390	1,033,708	898,620	(135,088)	(4)
Total Budget	**$17,067,101**	**$26,198,059**	**$23,867,185**	**($2,330,874)**	

Budget Notes and Significant Changes

1 Personnel & Benefits - Prior year amount included a one-time $6 million contribution into the department's pension fund to reduce the unfunded liability by about one third. The current year amount includes a one-time $1.2 million contribution to eliminate the Dispatcher's pension liability. Funding is also included for five new Police Officer positions, one Asset Management Specialist position and performance pay adjustments.

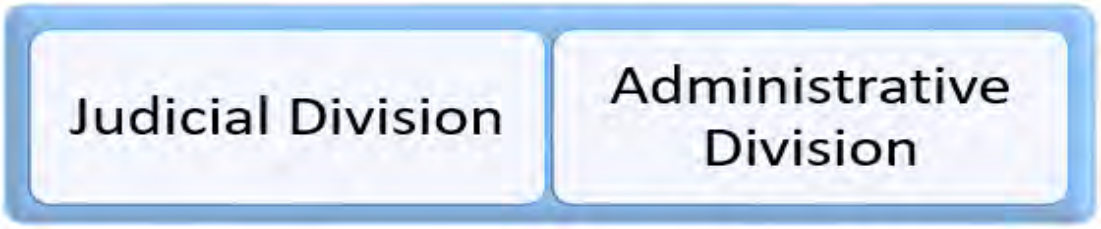
2 Contracted Services - Increase attributed for budget capacity to expend Smart & Safe funding for officer continuing education and training, as wells as anticipated increases for jail costs and increased costs for vehicle maintenance.

3 Operating Supplies & Equipment - Increase attributed for budget capacity to expend Smart & Safe funding for officer equipment related needs and for a number of factors including increased fuel costs and other related operating costs associated with the addition of the six new positions, as well as increased vehicle replacement charges as part of the Town's replacement program.

4 Capital Outlay - Budget capacity includes funding for vehicle purchases for the five new officer positions as well as carry over funding from prior year unfullfilled vehicle orders as the Town continues to deal with supply chain disruptions and potential delivery delays.

5 Grants & Contributions Fund - Funding is associated with a number of grant awards that help fund several Police Department programs. Capacity is allocated based on known award amounts and may be adjusted during the fiscal year as grants are renewed or if new grants and grant allocations are made available by grantors.

COURTS



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.

Fiscal Year 2022-23 Accomplishments

- Successfully implemented remote hearing options increasing accessibility for all persons interacting with the court.
- Updated the court website to improve ease of navigation and resources provided.
- Continued to explore possible transition to paperless court files, increasing efficiency and decreasing duplication of work.
- Implemented procedures to ensure accurate reporting of criminal history information at the state level.
- Implemented review hearings to gain timely compliance with diversion and probation requirements.

Fiscal Year 2023-24 Goals & Objectives

- Continue exploration of transition to paperless court files.
- Obtain LiveScan terminal to ensure compliance with new fingerprinting requirements under ARS 41-1750.
- Implement annual training for judges pro tempore.

Key Performance Indicators

Provide for a forum for fair, impartial, and efficient adjudication of alleged violations in an environment that is respectful and safe.

	FY2022 Actual	FY2023 Target	FY2023 Actual	FY2023 Target Met	FY2024 Target
Percentage of cases with customer service complaints	<1%	<1%	<1%	✓	<1%
Percentage of cases referred to judicial commission	<1%	<1%	<1%	✓	<1%

Provide participants in the court system with necessary services for the fair adjudication of cases.

	FY2022 Actual	FY2023 Target	FY2023 Actual	FY2023 Target Met	FY2024 Target
Percentage of qualified cases receiving court appointed counsel	100%	100%	100%	✓	100%
Percentage of qualified cases receiving interpreter services	100%	100%	100%	✓	100%

Promptly disburse monies received by the court, which are held in trust and payable as restitution, bonds, or fees.

	FY2022 Actual	FY2023 Target	FY2023 Actual	FY2023 Target Met	FY2024 Target
Percentage of timely disbursements for bond refunds, restitution orders, fees to other government agencies, and payment for services	100%	100%	97%	✗	100%

✓ Target Met ✗ Target Not Met N/A - New/Previous Measure

Staff Summary	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024
Full-time Equivalents	14.00	14.00	14.00	-
% of town's FTEs			3.15%	

Expenditures By Fund	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024	
General Fund	$1,120,725	$1,248,115	$1,326,710	$78,595	
JCEF Fund	2,424	131,805	131,805	-	
Fill the Gap Fund	-	34,500	34,500	-	
Local Technology Fund	238,249	78,000	78,000	-	(3)
Total Budget	**$1,361,398**	**$1,492,420**	**$1,571,015**	**$78,595**	

Expenditures by Category	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024	
Personnel & Benefits	$1,024,023	$1,138,915	$1,191,910	$52,995	(1)
Contracted Services	108,816	206,600	230,800	24,200	(2)
Operating Supplies & Equipment	14,099	146,905	148,305	1,400	
Capital Outlay	214,460	-	-	-	(3)
Total Budget	**$1,361,398**	**$1,492,420**	**$1,571,015**	**$78,595**	

Budget Notes and Significant Changes

1 Personnel & Benefits - Increase primarily attributed to higher health care premiums and performance pay adjustments.

2 Contracted Services - Increase is primarily attributed to higher anticipated for public defender services.

3 Capital Outlay - The FY2022 amount represents the one-time contribution of funding from the Local Technology Fund toward the construction of the Court Jury Room addition. Budget capacity is included in FY2024 for unanticipated technology needs and training reflected under contracted services.

PUBLIC WORKS



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.

Fiscal Year 2022-23 Accomplishments

- Developed online traffic data platform with the University of Arizona.
- Pavement Management Program. The Town is completing the preservation of 55 lane miles.
- Replaced expansion joint on Thornydale bridge crossing Cañada del Oro including adjacent median improvements.
- Completed drainage improvements and electrical upgrades at the Marana Municipal Center and along Civic Center Drive.
- Upgraded the interior lights in Marana Municipal Center Building A to LED.

Fiscal Year 2023-24 Goals & Objectives

- Complete the Town of Marana Transportation Master Plan.
- Implement the Pavement Management Projects.
- Participate in the development of a new Town of Marana Facilities Master Plan.
- Expand traffic monitoring and implementation of traffic signal performance measures.
- Implement the CIP projects on time, on budget and to the satisfaction of customers and

Key Performance Indicators

Prioritize infrastructure and maintenance that support new growth and development in a proactive and sustainable manner.

	FY2022 Actual	FY2023 Target	FY2023 Actual	FY2023 Target Met	FY2024 Target
Percentage of resident street maintenance requests reponded to within 24 hours	N/A	N/A	N/A	N/A	70%
Achieve a "Good" (between 70-or better) Pavement Condition Index rating for the Town's street system	N/A	N/A	N/A	N/A	70
Percentage of preventative v. reactive facilities work orders	N/A	N/A	N/A	N/A	80% | 20%
Percentage of preventative v. reactive facilities fleet work orders	N/A	N/A	N/A	N/A	80% | 20%

✓ Target Met ✘ Target Not Met N/A - New/Previous Measure

Staff Summary	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024
Full-time Equivalents	57.00	61.00	62.00	1.00
% of town's FTEs			13.96%	

Expenditures By Fund	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024	
General Fund	$5,337,066	$9,927,376	$13,217,186	$3,289,810	(5)
Highway User Revenue Fund	2,834,852	4,834,644	6,282,878	1,448,234	(6)
South Benefit Area Impact Fee	437,803	9,481,439	6,697,393	(2,784,046)	(7)
Northwest Benefit Area Impact Fee	8,382	1,311,588	1,291,472	(20,116)	(7)
Transportation Fund	970,294	25,356,356	28,133,914	2,777,558	(7)
Pima Association of Governments	-	740,250	9,772,250	9,032,000	(7)
1/2 Cent Sales Tax	-	12,000,000	60,670,697	48,670,697	(7)
Other Agency	474,891	8,288,533	23,628,438	15,339,905	(7)
Regional Transportation	1,351	7,300,000	13,431,903	6,131,903	(7)
Northeast Benefit Area Impact Fee	72,747	131,681	77,238	(54,443)	(7)
Other Capital Projects Fund	70,894	532,649	1,515,789	983,140	(7)
Total Budget	**$10,208,280**	**$79,904,516**	**$164,719,158**	**$84,814,642**	

Expenditures by Category	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024	
Personnel & Benefits	$4,135,657	$5,377,101	$5,711,546	$334,445	(1)
Contracted Services	3,205,473	4,782,449	7,192,484	2,410,035	(2)
Operating Supplies & Equipment	553,460	790,446	790,943	497	
Capital Outlay	2,313,064	68,353,020	150,422,685	82,069,665	(3)
Debt Service	626	1,500	1,500	-	
Restricted Budget	-	600,000	600,000	-	(4)
Total Budget	**$10,208,280**	**$79,904,516**	**$164,719,158**	**$84,814,642**	

Budget Notes and Significant Changes

1 Personnel & Benefits - Increase primarily attributed to higher health premiums, performance pay adjustments as well as the addition of of a new custodian position needed for the maintenance of Town facilities and a new Business Process Analyst position that will assist with systems implementation and maintenance. The budget was also impacted by the transfer of the Town Engineer position to the Development Services department where it was reclassified as a Floodplain Manager position.

2 Contracted Services - Increase is primarily attributed to a number of facility related one-time projects, including cooling tower maintenance, furniture repairs, aging equipment replacement, and a remodel of the front desk receptionist area at MMC building A. In addition the increase was also impacted by higher costs for goods and services. Finally, funding was carried over from the prior year for the completion of the Transportation Plan and the Facilities Master Plan.

3 Capital Outlay - Increases are associated with a number of new and ongoing projects including the Marana Community Center and Aquatics Complex project and multiple transportation projects. Please refer to the separate Capital Improvement Plan section in this document for more details on all capital projects.

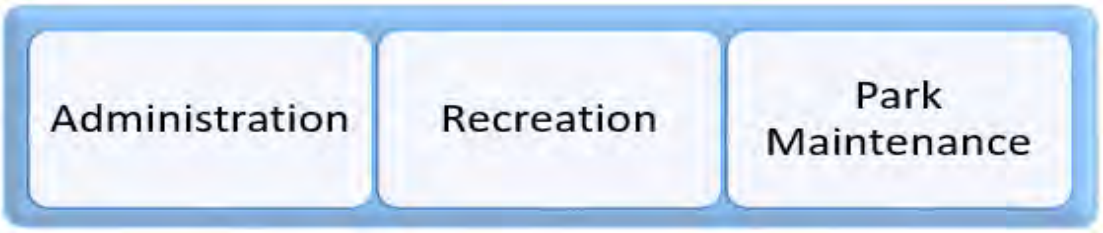
4 Restricted Budget - Costs in this line item are associated with restricted contingency items in the Highway User Revenue Funds such as emergency road repair, storm damage repairs and $400,000 in restricted funding for the Ina Road Bridge project that has not yet been reconciled and closed out by the Arizona Department of Transportation.

5 General Fund - Increase is associated with the personnel and benefits changes noted above as well as inflationary costs, a number of maintenance and replacement costs, and capital projects including the emergency MMC generator upgrade and a roof replacement at the MOC. These latter projects were carried over from the prior fiscal year and allocated additional budget capacity based on updated estimated costs.

6 Highway User Revenue Fund - Increase is primarily associated with a one-time request to perform a town-wide roadway pavement preservation assessment as part of the Town's five year pavement preservation program. A similar study was performed approximately four years ago.

7 Remaining Funds - Funding is programmed from several sources for a number of ongoing and new projects, including the Tangerine Widening and the Marana Community Center and Aquatics Complex. For more details please refer to the Town's Capital Improvement Plan section in this document.

PARKS & RECREATION



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.

Fiscal Year 2022-23 Accomplishments

- Began the design process for the new Marana Community Center and Aquatics Complex. The project team was assembled consisting of Abacus as the Project Manager, Architekton as the design firm, and Chasse Building Team to provide pre-construction services.
- Completed the restoration of the Pole Barn at Heritage River Park. The project was completed in time for use at the October 2022 Fall Festival.
- The Parks and Recreation Department's Marana Pool 50th Jubilee celebration of the pool's 50th anniversary was selected by Aquatics International Magazine as the winner of the Best Programming award in the Best of the Best of Aquatics 2022 Award Program.
- Received two Arizona Parks and Recreation state awards. Winning entries were: 1.) Founders Day - Cultural Program Award 2.) El Rio Preserve – Natural Resource Award.

Fiscal Year 2023-24 Goals & Objectives

- In 2023, finalize the long awaited completion of the CalPortland portion of the Shared Use Path. This 1.8 mile section will connect North Marana to the entire Shared Use Path and will continue to increase visitation to Marana's seven properties located along the Santa Cruz
- Open the new Saguaro Bloom Community Park, which will contain two playgrounds, a dog park, lighted tennis and basketball courts, walking paths, and open turf area.
- Work to complete 3 CIP projects in the El Rio Recreation Area. The largest of the projects will be to add depth as well as material to prevent seapage to the lake. The goal of this project is to create a deeper, healthier body of water which will create a more welcoming environment for wildlife as well as for visitors to this popular amenity. Other projects in this area include constructing a Disc Golf course to replace the previous course which was washed away when the Santa Cruz breached and created the area that is now filled with water. The final project will contruct a parking lot to be used primarily by users of the disc golf course, but that will also provide an additional access point to the Shared Use Path.

Key Performance Indicators

Offer a wide variety of recreational programs, events, and amenities for residents of all ages and

	FY2022 Actual	FY2023 Target	FY2023 Actual	FY2023 Target Met	FY2024 Target
Number of Parks and Recreation programs offered	N/A	N/A	N/A	N/A	105
Number of Parks and Recreation program participants	N/A	N/A	N/A	N/A	17,400
Total number of Signature Event attendees	N/A	N/A	N/A	N/A	26,000
Total number of hours dedicated to athletic maintenance	N/A	N/A	N/A	N/A	1,860

✓ Target Met ✘ Target Not Met N/A - New/Previous Measure

Staff Summary	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024
Full-time Equivalents	53.00	55.00	58.00	3.00
% of town's FTEs			13.06%	

Expenditures By Fund	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024	
General Fund	$5,728,186	$8,390,053	$8,617,693	$227,640	(1)
Highway User Revenue Fund	359,989	524,050	482,150	(41,900)	(4)
Park Impact Fee Fund	55,317	3,440,333	5,188,573	1,748,240	(4)
Other Agency Capital Projects	31,713	-	-	-	(5)
Total Budget	**$6,175,205**	**$12,354,436**	**$14,288,416**	**$1,933,980**	

Expenditures by Category	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024	
Personnel & Benefits	$3,412,307	$4,195,556	$4,758,403	$562,847	(1)
Contracted Services	849,201	1,485,447	1,378,306	(107,141)	(2)
Operating Supplies & Equipment	1,517,574	1,943,425	1,906,882	(36,543)	(3)
Capital Outlay	396,123	4,730,008	6,244,825	1,514,817	(4)
Total Budget	**$6,175,205**	**$12,354,436**	**$14,288,416**	**$1,933,980**	

Budget Notes and Significant Changes

1 Personnel & Benefits - Increase primarily attributed to three new positions that will enhance recreation programming and provide additional support for parks maintenance as well as higher health premiums and performance pay adjustments.

2 Contracted Services - Decrease is primarily attributed to the completion of the resurfacing of the Heritage Park Splash Pad in the prior fiscal year offset by a one-time funding request for parking lot treatments.

3 Operating Supplies & Equipment - Decrease is primarily attributed to the one-time purchase of a Christmas tree, offset by higher utility costs, one time requests to resurface basketball and tennis courts and increased vehicle replacement charges.

4 Capital Outlay - Several projects have capacity either for design or construction in the current fiscal year including the El Rio Golf Course, the Gladden Farms Baseball Fields, the Honea Heights Park, East, as well as carry over capacity for the ongoing Santa Cruz Shared Use Path at CalPortland project. Also included are vehicle and equipment purchases, some of which were completed in the prior year resulting in decreases in the Highway User Revenue fund.

5 Other Agency Capital Projects - FY2022 actual expenses were primarily associated with the Marana Community Center and Aquatics Complex project which has since been moved to the Half-Cent Sales Tax fund under the Public Works Department.

COMMUNITY AND NEIGHBORHOOD SERVICES



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 through relationships established by mutual trust and a shared vision.

Fiscal Year 2022-23 Accomplishments

- Adopted the 5-Year Consolidated Plan for the Town's own Community Block Grant
- Adopted the Citizen Partcipation Plan for the Town's own Community Block Grant Program.
- Established a program for graffiti abatement within the Town.

Fiscal Year 2023-24 Goals & Objectives

- Begin operating the new Town run CDBG program as a direct recipient from HUD.
- Expand awarness on importance for rabies vaccinations and requirement for dog licensing.
- Creation of Urban Camping protocal and reporting program.
- Create recycling opportunities for various household waste items.

Key Performance Indicators

Support initiatives that enhance the qualotity of Marana neighborhoods.

	FY2022 Actual	FY2023 Target	FY2023 Actual	FY2023 Target Met	FY2024 Target
Percentage of code violation cases resolved through community outreach and education	95%	90%	96%	✓	96%
Tons of refuse collected from utilization of the Community Trailer by residents/ communities	18	18	18	✓	20
Tons of refuse collected in community dumpsters provided in Neighborhoods	53	45	52	✓	50

Provide needed animal servcies to residents to protect pets and limit shelter intake.

	FY2022 Actual	FY2023 Target	FY2023 Actual	FY2023 Target Met	FY2024 Target
Total number of pets receiving services from Town sponsored microchipping, vaccination, licensing, spay & neuter clinics	295	300	300	✓	300
Total number of registered users on Marana Pets App	657	700	820	✓	850

✓ Target Met ✘ Target Not Met N/A - New/Previous Measure

Staff Summary	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024
Full-time Equivalents	10.00	10.60	10.60	-
% of town's FTEs			2.39%	

Expenditures By Fund	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024	
General Fund	$1,125,651	$1,302,824	$1,319,486	$16,662	(1)
Comm. Development Block Grant	66,674	180,000	260,000	80,000	(3)
Revolving Affordable Housing Fund	10,411	87,435	105,000	17,565	(2)
Total Budget	**$1,202,736**	**$1,570,259**	**$1,684,486**	**$114,227**	

Expenditures by Category	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024	
Personnel & Benefits	$872,711	$944,545	$1,000,595	$56,050	(1)
Contracted Services	183,061	328,840	307,905	(20,935)	(2)
Operating Supplies & Equipment	146,964	296,874	372,486	75,612	(3)
Restricted Budget	-	-	3,500	3,500	
Total Budget	**$1,202,736**	**$1,570,259**	**$1,684,486**	**$114,227**	

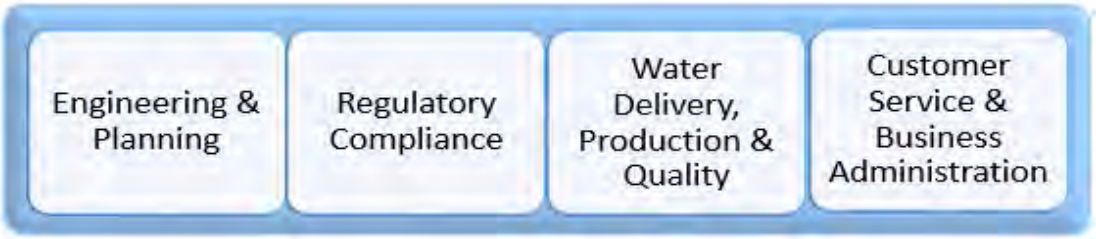
Budget Notes and Significant Changes

1 Personnel & Benefits - Increase primarily attributed to higher health premiums and performance pay adjustments.

2 Contracted Services - Prior year included one-time funding for consulting services associated with the creation of a consolidated CDBG plan. This reduction was offset by increased funding in the Revolving Affordable Housing Fund that may be used for impact fees and development fees for low income residents.

3 Operating Supplies & Equipment - Increase is primarily attributed the Town's anticipated receipt of direct federal funding of CDBG grant awards. This will be the first year the Town will be receiving a direct award from the federal government. In prior years, funding at lower amounts was passed through Pima County to the Town.

WATER



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.

Fiscal Year 2022-23 Accomplishments

- Replaced approximately 320 meters as part of the aging meter program.
- Continued to maintain high levels of customer service and water system reliability during the global COVID-19 pandemic.
- Completed the construction of the Tangerine W+ to X-Zone Booster Station.
- Continued implementation of the asset management program and utilization of Cartegraph.
- Recharged approximately 825 acre feet of treated effluent in FY2021-22 (ongoing).

Fiscal Year 2023-24 Goals & Objectives

- Continue meter replacement program to replace 600 - 800 meters.
- Complete construction of the Marana Park Reservoir and Equipping Marana Park Well.
- Complete Impact Fee Study.
- Complete Water Master Plan.
- Complete implementation of new customer information system including new customer portal.

Key Performance Indicators

Maintain an assured water supply and provide high-quality water infrastructure to meet existing and future customer needs.

	FY2022 Actual	FY2023 Target	FY2023 Actual	FY2023 Target Met	FY2024 Target
Percentage of lost and unaccounted for water	N/A	4.17%	5.03%	✓	< 6%
Number of water meters replaced system-wide	N/A	N/A	N/A	N/A	400
Percentage of preventative v. reactive work activities	N/A	N/A	N/A	N/A	80% | 20%
Percentage of calls handled and resolved immediately by customer service staff	N/A	N/A	N/A	N/A	75%
Continuously meet Safe Drinking Water Act Standards for water quality	Met	Meet	Met	✓	Meet

✓ Target Met ✘ Target Not Met N/A - New/Previous Measure

Staff Summary	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024
Full-time Equivalents	31.60	34.00	35.00	1.00
% of town's FTEs			7.88%	

Expenditures By Fund	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024	
Water Operating Fund	$7,253,664	$9,285,022	$10,301,621	$1,016,599	(1)
Water Capital Fund	736,648	10,740,052	6,708,179	(4,031,873)	(4)
Water Infrastructure	236,208	11,934,485	10,245,611	(1,688,874)	(4)
Renewable Resources Fund	1,144,254	5,418,968	11,803,697	6,384,729	(4)
Total Budget	**$9,370,774**	**$37,378,527**	**$39,059,108**	**$1,680,581**	

Expenditures by Category	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024	
Personnel & Benefits	$2,307,557	$3,202,451	$3,544,061	$341,610	(1)
Contracted Services	2,156,460	2,021,391	2,638,484	617,093	(2)
Operating Supplies & Equipment	2,267,668	2,700,504	2,812,613	112,109	(3)
Capital Outlay	2,244,305	27,360,151	27,491,737	131,586	(4)
Debt Service	394,784	1,894,030	2,572,213	678,183	(5)
Restricted Budget	-	200,000	-	(200,000)	(6)
Total Budget	**$9,370,774**	**$37,378,527**	**$39,059,108**	**$1,680,581**	

Budget Notes and Significant Changes

1 Personnel & Benefits - Increase primarily attributed to higher health premiums, performance pay adjustments and for the addition of a new Water Construction Inspector. Budget capacity was also added for a term limited temporary Billing Specialist. These positions will help continue to provide quality service to customers and deal with the high volume of work in inspections

2 Contracted Services - Increase is primarily due to the inclusion of a potable water reuse study and the renewal of a rate and fee study that was last performed approximately 4 years ago. Both studies are budgeted in the Water Operating Fund.

3 Operating Supplies & Equipment - Increase is primarily attributed to higher electricity costs. Funding is also included for water conservation partnerships in the event grant funding becomes available for such programs during the fiscal year.

4 Capital Outlay - A number of projects are included such as the Northwest Recharge and Recovery Distribution System (NWRRDS) and the Marana Park Reservoir and Well as well as impact fee funding capacity if the opportunity arises to make new renewable water acquisitions. The department has also secured WIFA loans to help pay for some of the capital projects. A significant portion of these loans is forgivable (i.e. $4 million of $5.5 million to be borrowed). For more details please refer to the Town's Capital Improvement Plan in this document.

5 Debt Service - Increase is due to budget capacity toward debt issuance costs to provide financing toward the purchase of renewable water resources. Impact fees have not yet been collected to cover the full budgeted amounts. Staff will consider additional financing methods as water resource availability is determined.

6 Restricted Budget - Prior year funding included emergency water hauling due to a possible well failure which would require the hauling of water in order to provide service to existing customers. The department is currently constructing a water line that will eliminate the need to haul water to that location.

WATER RECLAMATION



Overview

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

Fiscal Year 2022-23 Accomplishments

- Continued to work with local, state, and federal regulatory agencies to maintain compliance and operation of the wastewater reclamation facility and sanitary sewer conveyance system.
- Completed the cleaning, CCTV, and manhole inspections of one quarter of the sanitary sewer conveyance system (~20 miles).
- Completed 60% design of 2nd Screw Press at the Marana WRF.
- Completed 30% design of Rillito Vista Lift Station Upgrades.
- Awarded the Arizona Water Association Sanitary Sewer System of the Year.

Fiscal Year 2023-24 Goals & Objectives

- Successfully complete the design of the Sewer Conveyance System Project (Design/Build) in North Marana.
- Successfully complete the design and construction of the 2nd Screw Press Project and the Marana WRF.
- Clean, CCTV, and perform manhole inspections of the next quarter in the rotation of the sanitary sewer conveyance system (~20 miles).
- 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) - Cartegraph, as well as implementation of GIS tools to track Manhole Inspections and Vector Control Treatments.

Key Performance Indicators

Maintain an assured water supply and provide high-quality water reclamation infrastructure to meet existing and future customer needs.

	FY2022 Actual	FY2023 Target	FY2023 Actual	FY2023 Target Met	FY2024 Target
Number of sanitary sewer system overflows	2	0	0	✓	0
Percentage of preventative v. reactive work activities	N/A	N/A	N/A	N/A	80% | 20%
Number of gallons recharged	N/A	N/A	N/A	N/A	75%
Continuously meet Aquifer Protection Permit standards for treated water quality	Met	Meet	Met	✓	Meet

✓ Target Met ✘ Target Not Met N/A - New/Previous Measure

Staff Summary	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024
Full-time Equivalents	7.00	8.00	8.00	-
% of town's FTEs			1.80%	

Expenditures By Fund	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024	
Water Reclamation Operating Fund	$2,796,258	$3,531,393	$3,531,314	($79)	(5)
Water Reclamation Capital Fund	274,962	9,468,962	10,051,049	582,087	(4)
Water Reclamation Impact (Post SB)	609,289	45,200	8,407,479	8,362,279	(4)
Total Budget	**$3,680,509**	**$13,045,555**	**$21,989,842**	**$8,944,287**	

Expenditures by Category	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024	
Personnel & Benefits	$596,579	$761,501	$780,944	$19,443	(1)
Contracted Services	1,023,782	1,447,983	1,333,077	(114,906)	(2)
Operating Supplies & Equipment	384,259	381,511	438,012	56,501	(3)
Capital Outlay	867,052	9,587,562	18,570,828	8,983,266	(4)
Debt Service	808,837	866,998	866,981	(17)	
Total Budget	**$3,680,509**	**$13,045,555**	**$21,989,842**	**$8,944,287**	

Budget Notes and Significant Changes

1 Personnel & Benefits - Funding is included for performance pay adjustments and higher health premiums. These increases are offset by lower overtime and shift costs, as well as lower benefits costs associated with employee benefit elections.

2 Contracted Services - Decrease is attributed to prior year one-time and ongoing system repairs, upgrades and rehabilitation that were completed and will help ensure the continued and uninterrupted system operations.

3 Operating Supplies & Equipment - Increase is attributed to higher operational costs, inlcuding electricity consumption, as the plant is processing greater quantities of waste water, in line with the increased customer base.

4 Capital Outlay - A number of ongoing projects are included in the FY2024 budget including the North Marana Sewer Interceptor Expansion and a second screw press for the water reclamation plant. For more details please refer to the Capital Improvement Plan. Impact fee funding was made available Water Reclammation Plant, Phase II design.

5 Water Reclamation Operating Fund - Increases for salaries and operating costs, were offset by lower maintenance costs.

AIRPORT



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.

Fiscal Year 2022-23 Accomplishments

- Applied for air traffic control tower environmental assessment (FAA-Grant).
- Applied to replace existing AWOS with AWOS III P/T (FAA-Grant).
- ALP Update to reflect Runway 30 Safety Mitigation Project, ATCT Siting Study, and Land Releases (ADOT-Grant).
- Awarded East Hangar Apron Reconstruction ADOT Grant.

Fiscal Year 2023-24 Goals & Objectives

- Apply for Air Traffic Control Tower, Design (FAA Grant).
- Apply for Security Fence 4,000 LF, Design & Construction (FAA AIG).
- Airport Drainage Study (ADOT Grant).
- East Hangar Apron Reconstruction Phase 2, Construction (ADOT Grant).

Key Performance Indicators

Maximize the economic impact of the airport by identifying and recruiting aviation and non-aviation related industries for business development opportunities.

	FY2022 Actual	FY2023 Target	FY2023 Actual	FY2023 Target Met	FY2024 Target
Total fuel flow revenue	N/A	N/A	N/A	N/A	$ 55,000
Total number of corporate jet operations	1,683	1,800	1,227	✗	1,850
Total number of aircraft operations	91,838	93,000	76,343	✗	93,500

✓ Target Met ✘ Target Not Met N/A - New/Previous Measure

Staff Summary	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024
Full-time Equivalents	3.00	4.00	4.00	-
% of town's FTEs			0.90%	

Expenditures By Fund	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024	
Airport Operating Fund	$460,185	$629,423	$647,162	$17,739	
Airport Capital Fund	613,913	5,541,436	7,690,523	2,149,087	(3)
Total Budget	**$1,074,098**	**$6,170,859**	**$8,337,685**	**$2,166,826**	

Expenditures by Category	FY2022 Actual	FY2023 Adopted	FY2024 Tentative	Change FY2023 to FY2024	
Personnel & Benefits	$242,054	$303,228	$324,362	$21,134	(1)
Contracted Services	171,645	243,215	254,950	11,735	(2)
Operating Supplies & Equipment	56,486	63,400	67,850	4,450	
Capital Outlay	603,913	5,561,016	7,690,523	2,129,507	(3)
Total Budget	**$1,074,098**	**$6,170,859**	**$8,337,685**	**$2,166,826**	

Budget Notes and Significant Changes

1 Personnel & Benefits - Increase primarily attributed to higher health premiums and performance pay adjustments.

2 Contracted Services - The increase is primarily associated with increased funding for ongoing facility and vehicle maintenance.

3 Capital Outlay - Funding is for a number of airport related capital projects including the continuation of the multi-year Control Tower project. The Town's estimated match for the current fiscal year of approximately $664,000 is budgeted as a transfer out from the General Fund.

CAPITAL IMPROVEMENT PLAN



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MARANA AZ

CAPITAL IMPROVEMENT PLAN
Fiscal Year 2023 – 2024 Tentative Plan

Overview

The Fiscal Year 2023-2024 tentative Capital Improvement Plan (CIP) forecasts 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 carry-forward of funds from the prior fiscal years, comprise the total budget for each CIP project beginning July 1 of the new 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 on March 13, 2023 at the Town Council retreat.

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 for the various capital improvements projects may include:

- Development related impact fees
- Transportation sales tax funds (75% of the Town's construction sales tax dollars are dedicated for transportation improvements)
- Intergovernmental sources including: State of Arizona, Pima Association of Governments (PAG), Regional Transportation Authority (RTA)
- Water and sewer utility revenues
- Water Infrastructure Financing Authority (WIFA) loans or other bond financing
- Various grant and third-party contributions
- General Fund revenues and reserves

As shown by the following chart, the largest single CIP funding source comes from bond or loan proceeds at $66.4 million. The proceeds will help ensure the timely construction of a number of projects that have dedicated funding sources, including the half cent sales tax and impact fees, but lack the cash flow needed to complete the projects in the planned timeframe. Planned projects include the Marana Community Center and Aquatic Complex and the expansion and rehabilitation of critical water and sewer infrastructure projects, including potential water resource acquisitions.

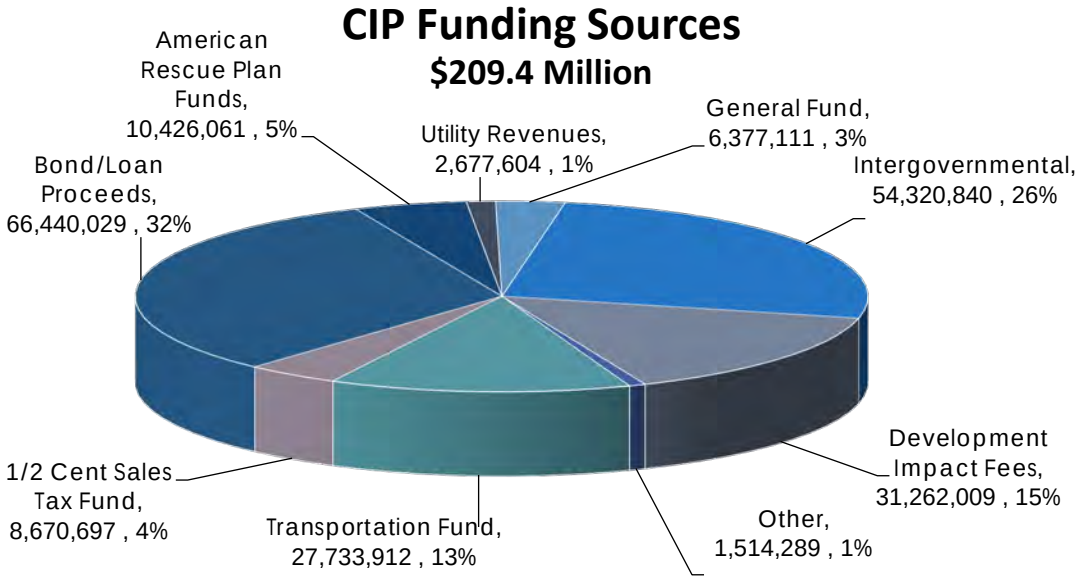
Intergovernmental revenues are the second largest funding source at $54.3 million. They contain HURF and other agency type funds, including funding received from the State of Arizona to be used for the Tangerine Road widening project and from possible state and federal aviation capital improvement grants.

Developer Fees are another large source in the fiscal year 2023-2024 CIP at $31.3 million. These are impact fee revenues associated with construction and development of new or expanded road, park, water, and sewer related infrastructure.

The Transportation Fund accounts for $27.7 million of capital project funding. This funding source provides revenues for the majority of the Town's road infrastructure projects and the reconstruction of neighborhood subdivisions.

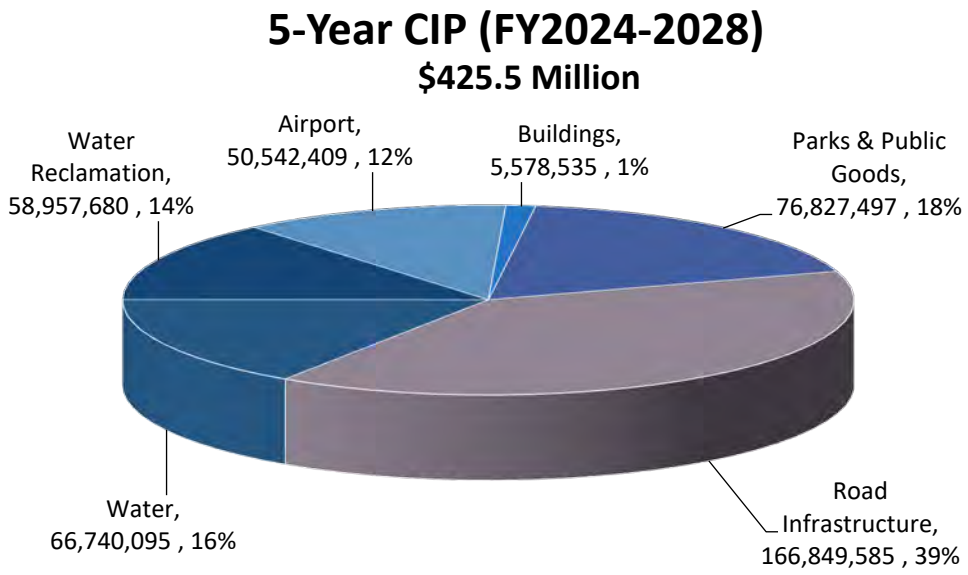
The American Rescue Plan Act (ARPA) was signed into law on March 11, 2021. Among the provisions was $350 billion to help states, counties, cities and tribal governments mitigate the effects of COVID-19 and make meaningful investments into the community. Under ARPA regulations the Town claimed all $16.4 million as lost revenues in the General Fund and subsequently decided to expend this one-time funding for water and sewer infrastructure projects.

On October 19, 2021, the Town of Marana passed ordinance No. 2021.022, increasing the local sales tax rate from 2.0% to 2.5% to help fund the design and construction of a new Community Center and Aquatic Complex. The Town has programmed $60.7 million for fiscal year 2023-2024, a portion of which will likely be carried over to the following fiscal year. Funding for the construction of this project will consist of mostly bond proceeds along with $8.7 million in anticipated sales taxes.

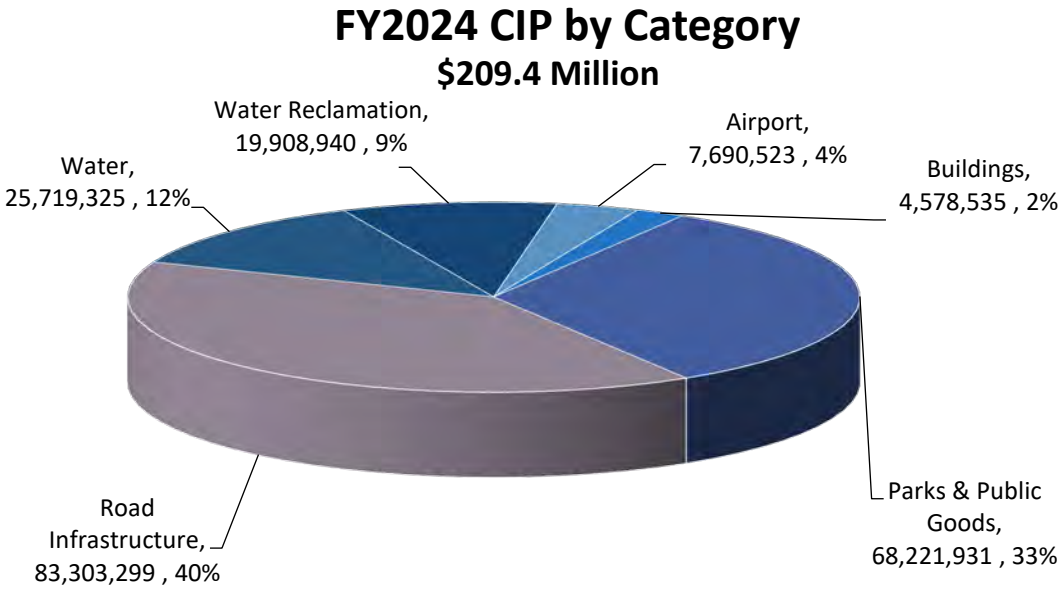


Capital Improvement Plan Summary

The cumulative five-year CIP for the Town of Marana totals $425.5 million from FY2024 through FY2028. The chart below shows the breakdown by CIP category for the five-year period with Road Infrastructure being the largest of the categories at $166.8 million, and Parks and Public Goods related projects the second largest at $76.8 million.



The tentative fiscal year 2023-2024 CIP totals $209.4 million and is approximately 62% of the tentative annual budget. Road Infrastructure encompasses the largest portion at $83.3 million. Parks and Public Goods projects are the second largest at $68.2 million. 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.

TOWN OF MARANA FIVE YEAR CAPITAL IMPROVEMENT PLAN

FISCAL YEAR 2023-2024

Project Name	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Grand Total
ADA Compliance Program	400,000	200,000	200,000			800,000
Adonis Road Extension Phase 2	2,600,000					2,600,000
Airport Control Tower, Construction		12,000,000				12,000,000
Airport Control Tower, Design	1,300,000					1,300,000
Airport Control Tower, Ea	301,000					301,000
Airport Control Tower, Siting Study	44,990					44,990
Airport Drainage Study	400,000					400,000
Airport NW Well Rehabilatation				140,000		140,000
Airport Security Fence	323,962					323,962
Airport Southeast Well Site Upgrade		75,000	600,000			675,000
Avra Valley Rd, Overlay, FY2024	2,000,000					2,000,000
AWOS Replacement	61,105					61,105
Barnett Channel, Tang Farms ConArch	1,188,000					1,188,000
B-Zone Booster and Transmission Line			381,002	4,032,276		4,413,278
B-Zone Reservoir			65,250	552,450		617,700
CAP Subcontract - NIA Reallocation	215,500	215,500	215,500			646,500
Civic Center Dr, Electrical Improvements	36,244					36,244
Continental Reserve 24-inch Tie-in	2,386,984	501,085				2,888,069
C-Zone Booster			192,188	1,627,187		1,819,375
Dove Mountain Bl-Moore Rd Signal, North	740,250					740,250
East Apron Reconstruction Ph-1, Construct	2,055,000					2,055,000
East Apron Reconstruction Ph-1, Design	22,163					22,163
East Apron Reconstruction Ph-2, Construct	2,250,000					2,250,000
East Tangerine, Segment 1 Pipeline, Upsizing	2,508,431					2,508,431
El Rio Disc Golf	257,695					257,695
El Rio Preserve Expansion	455,770					455,770
El Rio Recreation Area Parking Lot	26,557					26,557
Gladden Farms Baseball Fields	1,162,654					1,162,654
Hartman Booster Station Electrical Upgrade		220,000				220,000
Heritage Park Water Plant	315,741		2,506,191	2,506,191		5,328,123
Honea East Well Upgrade		193,675				193,675
Honea Heights Emergency Sewer Program	75,000	75,000	75,000	75,000	75,000	375,000
Honea Heights Park, East	200,000	850,000				1,050,000

TOWN OF MARANA FIVE YEAR CAPITAL IMPROVEMENT PLAN

Project Name	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Grand Total
Integrated Water Resources Plan and DAWS	222,183					222,183
Land Acquisition of State Land		323,962				323,962
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	34,903					34,903
LED Street Lighting, Business Park Dr				420,000		420,000
Lon Adams Rd, Reconstruction	5,785,498					5,785,498
Mandarina Community Park		700,000				700,000
Marana Community Center and Aquatic Complex	60,670,697					60,670,697
Marana Estates Improvements	200,000	200,000	200,000	200,000	200,000	1,000,000
Marana Park Reservoir	4,364,914					4,364,914
Marana Park Well	1,206,980					1,206,980
Marana Park Well, Booster, Electric Upgrade	220,000					220,000
Marana Public Safety Facility	514,289					514,289
Marana Rd Traffic Interchange		6,600,000				6,600,000
Marana WRF, Screw Press 2	1,873,601					1,873,601
MMC Drainage Improvements	34,454					34,454
MMC Fiber Optic Upgrade	100,000					100,000
MMC Generator Upgrade	2,100,750					2,100,750
MMC HVAC Mechanical Systems Upgrade	100,000	1,000,000				1,100,000
MMC Interior Lighting Improvements	258,000					258,000
MMC Reception Remodel	200,000					200,000
MOC Fleet Warehouse Roof, HVAC, Replacement	500,000					500,000
MOC Generator Replacement	600,000					600,000
MOC Parking Lot Reconstruction	150,000					150,000
MOC Security Walls, New Entry Gate	499,087					499,087
Moore Rd Rehabilitation, Sanders Rd to I-10		700,000				700,000
Moore Rd Rehabilitation, East and West of Dove Mtn	220,000					220,000
New Renewable Water Resource Acquisition	8,889,500					8,889,500
North Marana Drainage Improvements	152,070					152,070
North Marana Pavement Rehab Phase 2		550,000				550,000
North Marana Sewer Interceptor	14,996,940					14,996,940
NW Recharge, Recovery, and Delivery System	4,281,904	7,509,530	3,642,612			15,434,046

TOWN OF MARANA FIVE YEAR CAPITAL IMPROVEMENT PLAN

Project Name	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Grand Total
Ora Mae Harn Park Facility Expansion				400,000		400,000
Oshrin Line Replacement	223,620	140,000				363,620
Oshrin Well Rehabilatation		140,000				140,000
Palo Verde Well Rehabilatation			140,000			140,000
Picture Rocks Interconnect	183,563	1,370,000				1,553,563
Pines Settlement Repair, FY2022	20,000					20,000
Pines Settlement Repair, FY2023	435,229					435,229
Pioneer Well Electrical Upgrade				220,000		220,000
Recharge Basins Phase II		400,476	3,604,290			4,004,766
Rillito Vista Lift Station Upgrade	137,575	1,000,000				1,137,575
RWY 30 Safety Mitigate Project, EA				150,000		150,000
RWY 3-21, TWY-B, Hang-6, Reconstruct, Construction				6,000,000		6,000,000
RWY 3-21, TWY-B, Hang-6, Reconstruct, Design			647,924			647,924
RWY 3-21, TWY-B, Hang-6, Reconstruct, EA			480,000			480,000
Saguaro Bloom Community Park, Phase 2	350,000		2,227,783	2,227,783		4,805,566
Sandario Well Rehabilitation	20,000					20,000
Sanders Rd 24-inch Water Line	356,095	4,522,407				4,878,502
Santa Cruz Shared Use Path, at Calportland	3,606,698					3,606,698
SCADA and Integrated Telemetry	323,910					323,910
Sewer Conveyance System Rehab		661,282	552,533	574,635		1,788,450
Tangerine 16-Inch with Break Tanks			560,700	100,000	4,647,260	5,307,960
Tangerine Farms Rd Extension	2,800,000	19,000,000				21,800,000
Tangerine Farms Rd, Irrigation Improvements	120,000					120,000
Tangerine Rd Widening, Phase 2A	34,600,027					34,600,027
Tangerine Rd Widening, Phase 2B			29,286,848	15,000,000		44,286,848
Tangerine Sky Park, Phase 2	181,883	1,100,000				1,281,883
Tangerine TI Improvements	2,720,000	3,500,000				6,220,000
Taxiway A Reconstruction, MITL, Design			700,000			700,000
Taxiway A Reconstruction, MITL, Construction				8,860,000		8,860,000
Taxiway C Reconstruction, Construction				2,310,000		2,310,000
Taxiway C Reconstruction, Design			190,000			190,000
Tortolita Preserve Improvements	248,617					248,617
Twin Peaks Rd, Rattlesnake Pass Widening	29,759,393	7,540,438				37,299,831

TOWN OF MARANA FIVE YEAR CAPITAL IMPROVEMENT PLAN

Project Name	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Grand Total
TWY B, E, Lighting Upgrade, Constuction				1,500,000		1,500,000
TWY B, E, Lighting Upgrade, Design				150,000		150,000
West Apron Reconstruction Ph-1, Construct		2,250,000				2,250,000
West Apron Reconstruction Ph-1, Design	932,303					932,303
West Apron Reconstruction Ph-2, Construct			7,290,000			7,290,000
WRF Phase II Design	2,900,824		18,130,145	18,130,145		39,161,114
Grand Total	**209,422,553**	**73,538,355**	**71,887,966**	**65,724,667**	**4,922,260**	**425,495,801**

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OPERATING CAPITAL AND PROJECTS

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MARANA AZ

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	
Website Implementation	50,000
Total for Town Manager	$50,000
Town Clerk	
Restricted – in the event of an unscheduled special election	60,000
Total for Town Clerk	$60,000
Finance	
New Software for Budget report	40,000
Total for Finance	$40,000
Technology Services	
New Permitting/Licensing System	491,170
Conference Room Hybrid Meeting Solutions	47,360
Network upgrades	190,349
Body/Vehicle Camera Storage Solutions	254,520
PCWIN Maintenance Fees	209,870
Office 365 - Exchange	130,000
Computer Replacements	100,000
Police Radio Replacements (year 1 of 4-year program)	352,000
Total for Technology Services	$1,775,269
Development Services	
Master Plan Development– per 2040 General Plan	300,000
Office Space reconfiguration	80,000
On Call 3rd Party reviews	50,000
Total for Development Services	$430,000
Police	
Dispatcher's Unfunded Pension Liability payoff as of 6/30/2022 report	1,172,634
Total for Police	$1,172,634

Operating Capital and Projects	Tentative Budget
Public Works	
Transportation Master Plan – carry over	240,000
Facilities Master Plan – continued with additional funding	375,000
MOC Exterior Painting for All Structures	75,000
Senior Center Front Desk Replacement	35,000
Furniture for Courts – carry over	22,500
Furniture Replacement for Conference Rooms	140,000
MMC Elevator Door Upgrades	135,000
MMC Server Room HVAC Upgrade – Buildings A & B	140,000
MOC Server Room HVAC Upgrade	35,000
MOC Building Insulation Upgrade	35,000
MMC 3rd Floor Balcony Tile Replacement – carry over	21,300
Total for Public Works	$1,253,800
Parks and Recreation	
Recreation Management Software – carry over	45,000
Resurfacing of Basketball and Tennis Courts	54,000
Parking Lot Treatment at Wild Burro Trail	28,000
John Deere Pro Gator 2020A	93,500
Big Tex Tip Trailer	12,000
Kubota RTV	32,400
Fitness Equipment	15,000
Sod Maintenance & Removal	38,175
Total for Parks and Recreation	$528,075
Water Fund Operating	
Rate & Fee Study	125,000
Potable Water Reuse Study	250,000
Groundwater Feasibility Study	34,987
Total for Water Operating	$409,987
Water Reclamation Fund Operating	
Saguaro Bloom Lift Station Arc Flash Analysis	50,000
Clarifier Baffle Replacement	50,000
UV Lamp Replacement (1 bank)	45,000
UV Weir Replacement	76,500
John Deere Model 4310 Tractor Mower	68,900
Total for Wastewater Operating	$290,400

Operating Capital and Projects	Tentative Budget
Airport Fund Operating	
Surveillance Cameras/Security	78,100
Strategic Marketing Plan	7,500
Total for Airport Operating	$85,600
New Vehicle Purchases (Not part of replacement program)	
Vehicles for 5 Police Officers	450,000
Vehicle for Custodian	43,000
Vehicle for Construction Inspector - Water	70,000
Total for New Vehicle Purchases	$563,000
Vehicle Replacements*	
Unit 125-2009 Camry Hybrid	43,500
Unit 290-2007 Ford F-350	81,500
Unit 835-2002 John Deere Model 310 Backhoe	165,000
Unit 568-2011 Chevrolet Classic Car	92,500
Unit 575-2013 Chevrolet Caprice	92,500
Unit 577-2013 Chevrolet Caprice	92,500
Unit 578-2013 Chevrolet Caprice	92,500
Unit 581-2013 Chevrolet Caprice	92,500
Unit 582-2013 Chevrolet Caprice	92,500
Unit 591-2013 Chevrolet Tahoe	92,500
Unit 595-2014 Chevrolet Tahoe	92,500
Unit 596-2014 Chevrolet Tahoe	92,500
Unit 1001-2014 Chevrolet Tahoe	94,850
Unit 1003-2014 Chevrolet Tahoe	94,850
Unit 1014-25015 Chevrolet Tahoe	92,500
Unit 1016-2015 Chevrolet Tahoe	94,850
Unit 1020-2015 Chevrolet Tahoe	92,500
Unit 1036-2017 Ford Explorer	92,500
Unit 1046-2018 Chevrolet Tahoe	92,500
Unit 574-2013 Chevrolet Tahoe	94,850
Unit 1002-2014 Chevrolet Tahoe	94,850
Unit 2056-2014 Ford F-150 Supercab	80,883
Unit 901-2000 Kohler 60KW 60 Hertz Generator – HURF	93,000
Unit 2017-2011 Ford F-450 – Water	82,000
Unit 2033-2013 Ford F-250 – Water	111,500
Unit 2035-2013 Ford F-150 – Water	53,500
Unit 836- John Deere Model 4310 Tractor Mower – Water Reclamation	68,900

Operating Capital and Projects	Tentative Budget
*Carry-forward purchases***	
Unit 430-2004 Chevy Silverado Crew Cab 4x4	74,800
Unit 576-2013 Chevy Caprice	86,350
Unit 583-2013 Chevy Caprice	86,350
Unit 594-2014 Chevy Tahoe	86,350
Unit 597-2014 Chevy Tahoe	86,350
Unit 598-2014 Chevy Tahoe	86,350
Unit 1019-2015 Chevy Tahoe	86,350
Unit 1021-2015 Chevy Tahoe	86,350
Vermeer V2501D Replacement -HURF, (FY2023)	41,544
Vehicle Replacements (Units 2033-2013, F-350, 2035-2013, F150, 2017-2011, F-450) – Water, FY (2023)	247,000
Vehicle for Water Reclamation Operator II – Water, (FY2023)	43,400
Vehicles for Irrigation Control Technician and Maint. Associate III, (FY2023)	129,490
New Vehicles for 5 new police officers (FY2023)	312,800
Vehicle for New Detective Position, (FY2023)	45,400
Vehicle for Crime Scene Unit – Van, (FY2023)	90,420
Total for Vehicle Replacements	$3,823,537
Grand Total	**$ 10,212,302**

***** *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 2023-2024. 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 2023-2024 fiscal year budget process and are currently factored in when calculating the estimated ending fund balance for fiscal year 2023-2024. Many of these projects were included in the prior year budget and are being continued into the current year budget.

Project*	Description	Tentative budget
MMC Reception area remodel	Remodel front desk to accommodate additional staff and increase safety	200,000
El Rio Preserve Expansion	To increase recreational and educational programming at El Rio Preserve	455,770
El Rio Recreation Area Parking Lot	To create additional parking at the El Rio Recreation area	26,557
Marana Gateway Monument Signage	Create permanent structures at key Marana roadways and intersections	200,000
Tortolita Preserve Improvements	For improvements at the Tortolita Preserve trailhead	248,617
Tangerine Sky Park, Phase 2	Design for the expansion of the Park	181,883
MOC Generator Replacement	Replace and upgrade aging generator	600,000
MMC Generator Upgrade	Replace and upgrade aging generator to provide coverage to all electrical systems	2,100,750
MMC Interior Lighting Improvements	Conversion of existing lighting to LEDs	258,000
MOC Roof & HVAC Replacement	Replace aging roof and HVAC equipment	500,000
MMC HVAC Mechanical Systems upgrade	Replace and upgrade aging equipment - design	100,000
MOC Security Walls & New Entry Gate	Security and safety improvements at the MOC	499,087
MOC Parking Lot Reconstruction	Reconstruct failing parking lot surface	150,000
Total for General Fund		$5,520,664

** Some of the projects above started construction in fiscal year 2023 and will be completed in fiscal year 2023-2024. 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.*

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CARRY FORWARD REQUESTS

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Carry Forward Requests

The following items present select projects and purchases that were requested for carry forward into the fiscal year 2023-2024 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, infrastructure 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
Police	
Vehicles for new positions in FY2023	358,200
Crime Scene Van	90,420
Total for Police	$448,620
Public Works	
MMC Generator upgrade	800,000
MOC Roof & HVAC Replacement	300,000
MMC Interior Lighting Improvements	258,000
MOC Security Walls & New Entry Gate	314,000
MOC Parking Lot Reconstruction	150,000
Total for Public Works	$1,822,000
Parks and Recreation	
Tangerine Sky Park, Phase 2	196,385
Tortolita Preserve Improvements	61,079
El Rio area projects combined (Disc Golf, parking lot, expansion)	74,252
Vehicle for new positions in FY2023	129,490
Total for Parks and Recreation	$461,206
Technology Services	
New Permitting/Licensing System	275,000
Network upgrades (hardware)	88,929
Total for Technology Services	$363,929
Vehicle Replacements	
Vehicles from the FY2023 planned replacements	679,250
Total for Vehicle Replacements	$679,250
General Fund Total	*$3,775,005*

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AUTHORIZED PERSONNEL

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MARANA AZ

TENTATIVE AUTHORIZED POSITION SCHEDULE

FISCAL YEAR 2023-2024

	2021 Adopted	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2023 Estimated	2024 Tentative
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	-	-	-	-	-
Executive Assistant to the Town Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Town Engineer	-	-	1.00	1.00	-	-	-
Administrative Assistant	1.00	1.00	1.00	1.00	-	-	-
Assistant to the Town Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Heritage Specialist	-	-	-	-	-	-	0.50
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
Graphics Designer	1.50	1.50	1.50	-	-	-	-
Visual Communications Designer	-	-	-	1.50	2.50	2.50	2.50
Special Events Division							
Special Events Coordinator	1.00	1.00	1.00	-	-	-	-
Special Events Programmer	1.00	1.00	-	-	-	-	-
Total Town Manager Office	**11.50**	**11.50**	**10.50**	**9.50**	**8.50**	**8.50**	**9.00**
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**
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	1.00	1.00	1.00	1.00
Organizational Development Manager	-	-	-	-	-	-	1.00
Sr. Human Resources Analyst	2.00	2.00	2.00	2.00	2.00	-	-
Senior Human Resources Generalist	-	-	-	-	-	2.00	2.00
HRIS Administrator	-	-	-	-	1.00	-	-
HRIS & Payroll Manager	-	-	-	-	-	1.00	1.00

TENTATIVE AUTHORIZED POSITION SCHEDULE

FISCAL YEAR 2023-2024

	2021 Adopted	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2023 Estimated	2024 Tentative
Human Resources, continued							
Payroll Administrator	-	-	-	-	-	1.00	1.00
Payroll Technician	-	-	-	-	-	1.00	1.00
Human Resources Analyst	1.00	1.00	1.00	1.00	1.00	-	-
Human Resources Generalist	-	-	-	-	-	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Safety Division							
Safety & Emergency Management Coordinator	1.00	1.00	1.00	1.00	1.00	-	-
Safety & Health Coordinator	-	-	-	-	-	1.00	1.00
Safety Compliance Specialist	-	-	-	-	1.00	-	-
Safety & Health Specialist	-	-	-	-	-	1.00	1.00
Total Human Resources	**6.00**	**6.00**	**7.00**	**7.00**	**10.00**	**12.00**	**13.00**
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	1.00	1.00	1.00	1.00
Revenue & Customer Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Budget Analyst	1.00	1.00	1.00	1.00	1.00	-	-
Budget Manager	-	-	-	-	-	1.00	1.00
Payroll Administrator	1.00	1.00	1.00	1.00	1.00	-	-
Payroll Technician	-	-	-	-	1.00	-	-
Procurement Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Procurement Specialist	-	-	-	-	1.00	1.00	1.00
Financial Specialist	-	-	1.00	1.00	1.00	1.00	1.00
Procurement Agent	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
Accounting Associate	0.75	0.75	0.75	0.75	1.00	1.00	1.00
License & Tax Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.50	0.50	-	-	-	-	-
Asset Systems Manager	1.00	1.00	-	-	-	-	-
Customer Service Representative	2.00	2.00	2.00	2.00	3.00	3.00	3.00
Total Finance	**16.25**	**16.25**	**15.75**	**15.75**	**19.00**	**17.00**	**17.00**

TENTATIVE AUTHORIZED POSITION SCHEDULE

FISCAL YEAR 2023-2024

	2021 Adopted	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2023 Estimated	2024 Tentative
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	2.00	2.00	1.00	1.00
Associate Town Attorney	1.00	1.00	1.00	-	-	1.00	1.00
Paralegal	-	-	1.00	-	-	-	-
Senior Legal Assistant	-	-	-	1.00	1.00	1.00	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	1.00	1.00	1.00	1.00
Administrative Assistant	0.50	0.50	-	-	-	-	-
Total Legal Department	**7.50**	**7.50**	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**
Technology Services							
Technology Services Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Technology Services Deputy Director	-	-	-	-	1.00	1.00	1.00
Technology Manager	2.00	2.00	1.00	1.00	1.00	1.00	1.00
Technology Supervisor	-	-	2.00	2.00	2.00	2.00	2.00
Senior Network Administrator	1.00	1.00	1.00	2.00	2.00	1.00	1.00
Network Administrator	1.00	1.00	1.00	-	-	1.00	1.00
Database Administrator	1.00	1.00	-	-	-	-	-
Senior Software Developer	-	-	-	-	-	-	1.00
Software Developer	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	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Technology Support Supervisor	-	1.00	1.00	1.00	1.00	1.00	1.00
Technology Support Specialist II	2.00	2.00	2.00	2.00	2.00	2.00	3.00
Technology Support Specialist I	1.00	-	-	-	1.00	1.00	1.00
Asset Systems Manager	-	-	1.00	1.00	1.00	1.00	1.00
Assets Coordinator	-	-	3.00	3.00	3.00	3.00	3.00
Total Technology Services	**14.00**	**14.00**	**18.00**	**18.00**	**20.00**	**20.00**	**21.00**

TENTATIVE AUTHORIZED POSITION SCHEDULE

FISCAL YEAR 2023-2024

	2021 Adopted	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2023 Estimated	2024 Tentative
Office of Economic & Tourism Development							
Director of Economic &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
Graphics Designer	0.50	0.50	0.50	-	-	-	-
Visual Communications Designer	-	-	-	0.50	0.50	0.50	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
Executive Assistant	1.00	1.00	1.00	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	1.00	1.00
Animal Services Division							
Animal Control Officer	3.00	3.00	3.00	3.00	3.60	3.60	3.60
Total Community & Neighborhood Services	**10.00**	**10.00**	**10.00**	**10.00**	**10.60**	**10.60**	**10.60**
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	-	-	-	-
Development Services Analyst	-	-	-	1.00	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	1.00
Chief Building Inspector	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	1.00
Building Inspector II	2.00	2.00	2.00	2.00	2.00	2.00	2.00

TENTATIVE AUTHORIZED POSITION SCHEDULE

FISCAL YEAR 2023-2024

	2021 Adopted	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2023 Estimated	2024 Tentative
Development Services, continued							
Building Inspector I	2.00	2.00	2.00	3.00	3.00	3.00	3.00
Permit Clerk	2.00	2.00	1.00	-	-	-	-
Development Coordinator	1.00	1.00	2.00	-	-	-	-
Permit Technician	-	-	-	3.00	3.00	3.00	3.00
Engineering							
Development Services Deputy Director	-	-	1.00	1.00	1.00	1.00	1.00
Town Engineer	1.00	1.00	-	-	-	-	-
Floodplain Manager	-	-	-	-	-	1.00	1.00
Engineering Deputy Director	1.00	1.00	-	-	-	-	-
Civil Engineer	-	-	1.00	1.00	1.00	1.00	1.00
Environmental Project Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Environmental Specialist	-	-	-	-	1.00	1.00	1.00
Engineering Specialist	2.00	2.00	2.00	2.00	3.00	3.00	3.00
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	1.00	1.00	1.00	1.00
Real Property Coordinator	-	-	1.00	1.00	1.00	1.00	1.00
Senior Executive Assistant	1.00	1.00	1.00	-	-	-	-
Planning							
Planning Manager	-	-	1.00	1.00	1.00	1.00	1.00
Development Coordinator	-	-	-	1.00	1.00	1.00	1.00
Principal Planner	1.00	1.00	-	-	-	-	-
Senior Planner	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Business Process Supervisor	-	-	-	1.00	1.00	1.00	1.00
Total Development Services Department	**30.00**	**30.00**	**31.00**	**33.00**	**35.00**	**36.00**	**36.00**
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	-	-	-	-
Police Captain	1.00	1.00	1.00	2.00	2.00	2.00	2.00
Police Lieutenant	3.00	3.00	3.00	4.00	4.00	4.00	4.00
Police Sergeant	13.00	13.00	14.00	14.00	15.00	15.00	15.00
Police Officer	66.00	66.00	70.00	70.00	73.00	73.00	78.00
Police Detective	5.00	5.00	5.00	5.00	7.00	7.00	7.00

TENTATIVE AUTHORIZED POSITION SCHEDULE

FISCAL YEAR 2023-2024

	2021 Adopted	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2023 Estimated	2024 Tentative
Police, continued							
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	-	-	-	-
Police Telecommunications Supervisor	1.00	1.00	2.00	2.00	2.00	2.00	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	-	-	-	-
Senior Crime Analyst	-	-	-	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
Asset Management Specialist	-	-	-	-	-	-	1.00
Customer Service Representative	-	-	1.00	1.00	1.00	1.00	1.00
Customer Service Clerk	1.00	1.00	-	-	-	-	-
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total Police Department	**121.00**	**121.00**	**127.00**	**127.00**	**133.00**	**133.00**	**139.00**
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**

TENTATIVE AUTHORIZED POSITION SCHEDULE

FISCAL YEAR 2023-2024

	2021 Adopted	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2023 Estimated	2024 Tentative
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
Business Process Analyst	-	-	-	-	-	-	1.00
Fleet Division							
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Supervisor	-	-	-	-	-	1.00	1.00
Lead Fleet Technician	1.00	1.00	1.00	1.00	2.00	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
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	-	-	-	-	-	-
Signs & Markings Technician	-	1.00	1.00	1.00	1.00	1.00	1.00
Signs & Marking Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Supervisor	2.00	2.00	1.00	2.00	2.00	2.00	2.00
Equipment Operator II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Equipment Operator I	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Maintenance Associate III	7.00	7.00	3.00	5.00	5.00	-	-
Public Works Maintenance Associate III	-	-	-	-	-	5.00	5.00
Maintenance Associate II	4.00	4.00	4.00	1.00	1.00	-	-
Public Works Maintenance Associate II	-	-	-	-	-	1.00	1.00
Maintenance Associate I	1.00	1.00	4.00	4.00	4.00	-	-
Public Works Maintenance Associate I	-	-	-	-	-	4.00	4.00
Engineering Aide	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Engineering Specialist	-	-	-	1.00	1.00	1.00	1.00
Engineering Specialist	1.00	1.00	1.00	-	-	-	-
Assets Coordinator	1.00	1.00	-	-	-	-	-

TENTATIVE AUTHORIZED POSITION SCHEDULE

FISCAL YEAR 2023-2024

	2021 Adopted	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2023 Estimated	2024 Tentative
Public Works, continued							
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	2.00	2.00	3.00	3.00	3.00	1.00	1.00
Facilities Specialist	-	-	-	-	-	2.00	2.00
Facilities Technician I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Custodian II	-	-	1.00	-	-	-	-
Lead Custodian	-	-	-	1.00	1.00	1.00	1.00
Custodian I	-	-	3.00	-	-	-	-
Custodian	-	-	-	3.00	3.00	3.00	4.00
Capital Improvement Program							
Town Engineer	-	-	-	-	1.00	-	-
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	4.00	4.00	4.00
CIP Process Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Construction Inspector	3.00	3.00	3.00	3.00	4.00	4.00	4.00
Right of Way Inspector	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Project Coordinator - CIP	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Real Property Coordinator	1.00	1.00	-	-	-	-	-
Total Public Works Department	**56.00**	**56.00**	**57.00**	**57.00**	**61.00**	**60.00**	**62.00**
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	2.00	2.00	2.00	2.00	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	-	-	-	-
Business Process Supervisor	-	-	-	1.00	1.00	1.00	1.00
Recreation Supervisor (Special Events)	-	-	-	1.00	1.00	1.00	1.00
Recreation Division							
Superintendent	-	-	-	-	-	-	1.00
Recreation Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00

TENTATIVE AUTHORIZED POSITION SCHEDULE

FISCAL YEAR 2023-2024

	2021 Adopted	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2023 Estimated	2024 Tentative
Parks & Recreation, continued							
Recreation Programmer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Division							
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Parks Maintenance Supervisor	3.00	3.00	4.00	4.00	4.00	4.00	4.00
Irrigation Control Specialist	2.00	2.00	2.00	-	-	-	-
Irrigation Control Technician	-	-	-	2.00	3.00	3.00	3.00
Assets Coordinator	1.00	1.00	-	-	-	-	-
Maintenance Associate III	10.00	10.00	15.00	15.00	16.00	-	-
Parks and Recreation Maintenance Associate III	-	-	-	-	-	17.00	17.00
Maintenance Associate II	4.00	4.00	4.00	4.00	4.00	-	-
Parks and Recreation Maintenance Associate II	-	-	-	-	-	4.00	5.00
Maintenance Associate I	5.00	5.00	7.00	7.00	7.00	-	-
Parks and Recreation Maintenance Associate I	-	-	-	-	-	5.00	5.00
Parks Project Specialist	-	-	-	-	-	1.00	1.00
Aquatics Division							
Aquatic Maintenance Technician	-	-	1.00	1.00	1.00	1.00	1.00
Recreation Supervisor	1.00	1.00	1.00	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 Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Recreation Programmer	1.00	1.00	1.00	1.00	1.00	1.00	2.00
Outdoor Division							
Recreation Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Recreation Programmer	-	-	1.00	1.00	1.00	1.00	1.00
Maintenance Associate III	1.00	1.00	1.00	1.00	1.00	-	-
Parks and Recreation Maintenance Associate III	-	-	-	-	-	1.00	2.00
Maintenance Associate I	1.00	1.00	1.00	1.00	1.00	-	-
Parks and Recreation Maintenance Associate I	-	-	-	-	-	1.00	-
Total Parks Department	**42.00**	**42.00**	**52.00**	**53.00**	**55.00**	**55.00**	**58.00**

TENTATIVE AUTHORIZED POSITION SCHEDULE

FISCAL YEAR 2023-2024

	2021 Adopted	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2023 Estimated	2024 Tentative
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	-	-	-	-
Water Business Services Supervisor	-	-	-	1.00	1.00	1.00	1.00
Water Business Services Analyst	-	-	1.00	-	-	-	-
Business Financial Manager	-	-	-	1.00	1.00	1.00	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	-	-
Water Resources Administrator	-	-	-	-	-	1.00	1.00
Water Quality Supervisor	1.00	1.00	1.00	-	-	-	-
Chief Water Quality Operator	-	-	-	1.00	1.00	1.00	1.00
Water Quality Specialist	-	-	-	-	-	1.00	1.00
Water Quality Technician	2.00	2.00	2.00	2.00	3.00	2.00	2.00
Water Construction Inspector	1.00	1.00	1.00	1.00	1.00	1.00	2.00
Water Conservation Specialist	-	-	-	-	1.00	-	-
Water Conservation Analyst	-	-	-	-	-	1.00	1.00
Facilities Tradesman	1.00	1.00	1.00	1.00	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	7.00	7.00	7.00	7.00	6.00	6.00	6.00
Water Operator I	1.00	1.00	2.00	2.00	2.00	2.00	2.00
Civil Engineer	1.00	1.00	2.00	1.00	2.00	2.00	2.00
CIP Engineering Division Manager	-	-	-	1.00	1.00	-	-
Water Engineering Manager	-	-	-	-	-	1.00	1.00
Water Billing Specialist	2.60	2.60	2.60	2.60	3.00	3.00	3.00
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	-	-	-	-	-
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	**29.60**	**29.60**	**31.60**	**31.60**	**34.00**	**34.00**	**35.00**

TENTATIVE AUTHORIZED POSITION SCHEDULE

FISCAL YEAR 2023-2024

	2021 Adopted	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2023 Estimated	2024 Tentative
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	3.00	3.00	3.00
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**	**8.00**	**8.00**	**8.00**
Airport Operations							
Airport Director	1.00	-	-	-	-	-	-
Airport Manager	-	1.00	1.00	1.00	1.00	1.00	1.00
Airport Operations Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	-	-	-	-	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**	**4.00**	**4.00**	**4.00**
TOTAL TOWN AUTHORIZED POSITIONS	**376.35**	**376.35**	**401.35**	**403.35**	**429.60**	**429.60**	**444.10**

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MARANA AZ

AUDITOR GENERAL SCHEDULES



Official Budget Forms

Town of Marana

Fiscal year 2024

Town of Marana

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Fiscal year 2024

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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 2024

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
2023	Adopted/adjusted budgeted expenditures/expenses*	E	1	73,268,176	10,487,968	16,411,822	71,440,280	0	56,594,941	5,289,950	233,493,137
2023	Actual expenditures/expenses**	E	2	60,919,029	7,398,556	16,498,922	14,671,543	0	19,485,826	5,704,772	124,678,648
2024	Beginning fund balance/(deficit) or net position/(deficit) at July 1***		3	93,588,862	11,530,105	7,302,986	58,624,223	0	34,203,719	2,169,738	207,419,633
2024	Primary property tax levy	B	4	0							0
2024	Secondary property tax levy	B	5			2,174,869	260,625				2,435,494
2024	Estimated revenues other than property taxes	C	6	69,786,496	9,943,033	2,207,059	59,846,142	0	28,202,379	5,696,168	175,681,277
2024	Other financing sources	D	7	0	0	4,850,000	53,000,000	0	21,273,043	0	79,123,043
2024	Other financing (uses)	D	8	0	0	0	0	0	0	0	0
2024	Interfund transfers in	D	9	0	100,000	6,360,436	100,000	0	8,169,474	0	14,729,910
2024	Interfund Transfers (out)	D	10	4,516,981	0	0	2,083,950	0	8,128,979	0	14,729,910
2024	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
2024	Total financial resources available		12	158,858,377	21,573,138	22,895,350	169,747,040	0	83,719,636	7,865,906	464,659,447
2024	Budgeted expenditures/expenses	E	13	77,026,555	13,051,469	15,356,954	155,743,417	0	69,386,635	5,696,168	336,261,198

	Expenditure limitation comparison	2023	2024
1	Budgeted expenditures/expenses	$ 233,493,137	$ 336,261,198
2	Add/subtract: estimated net reconciling items		
3	Budgeted expenditures/expenses adjusted for reconciling items	233,493,137	336,261,198
4	Less: estimated exclusions		
5	Amount subject to the expenditure limitation	$ 233,493,137	$ 336,261,198
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 beginning fund balance/(deficit) or net position/(deficit) amounts except for nonspendable amounts (e.g., prepaids and inventories) or amounts legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

Exhibit A to Marana Resolution No. 2023-043

Town of Marana
Tax levy and tax rate information
Fiscal year 2024

		2023	2024
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	2,086,010	2,435,494
	Property tax judgment		
C.	Total property tax levy amounts	$ 2,086,010	$ 2,435,494
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	$ 2,054,993	
	(2) Prior years' levies	13,676	
	(3) Total secondary property taxes	$ 2,068,669	
C.	Total property taxes collected	$ 2,068,669	
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.

Exhibit A to Marana Resolution No. 2023-043

Town of Marana
Revenues other than property taxes
Fiscal Year 2024

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
General Fund			
Local taxes			
Sales taxes	$ 36,215,052	$ 41,886,312	$ 35,123,831
Licenses and permits			
Building and development fees	7,526,500	6,058,249	3,516,000
Business and license fees	145,000	146,592	145,000
Animal fees	86,500	75,285	81,500
Franchise fees	575,000	595,168	575,000
Host fees	300,000	314,919	300,000
Intergovernmental			
State shared sales taxes	7,429,849	8,048,317	8,263,841
Urban revenue sharing	10,018,695	10,413,667	14,720,978
Auto lieu	2,700,192	2,784,318	2,960,801
Federal - ARPA	8,187,523		
Charges for services			
Charges for services	807,000	812,234	823,000
Fines and forfeits			
Court fines and fees	391,500	332,395	389,500
Interest on investments			
Interest	150,000	4,280,344	2,000,000
Contributions			
Voluntary contributions	154,100	271,199	146,100
Miscellaneous			
Other miscellaneous	626,871	560,411	740,945
Total General Fund	$ 75,313,782	$ 76,579,410	$ 69,786,496

* 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.

Special revenue funds

Community development block grants	$ 180,000	$ 65,380	$ 260,000
Affordable housing revolving	10,000	12,927	2,000
Other grants and contributions	3,057,149	1,571,826	3,057,149
RICO	20,000	16,171	20,000
	$ 3,267,149	$ 1,666,304	$ 3,339,149
Impound	$ 16,000	$ 11,700	$ 11,600
Bed tax	1,338,158	1,833,725	1,450,000
Local JCEF	8,000	6,468	8,000
Fill the GAP	4,500	2,676	4,500
	$ 1,366,658	$ 1,854,569	$ 1,474,100
Local technology enhancement	$ 50,000	$ 29,756	$ 50,000
Highway user revenue	4,807,629	4,985,520	5,079,784
	$ 4,857,629	$ 5,015,276	$ 5,129,784
Total special revenue funds	$ 9,491,436	$ 8,536,149	$ 9,943,033

* 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.

Exhibit A to Marana Resolution No. 2023-043
Town of Marana
Revenues other than property taxes
Fiscal Year 2024

Source of revenues	Estimated revenues 2023	Actual revenues* 2023	Estimated revenues 2024
Debt service funds			
Tangerine farms road improvement district	$ 2,020,059	$ 2,014,725	$ 2,020,059
Gladden farms CFD debt			
Gladden farms II CFD debt			187,000
Saguaro springs CFD debt			
	$ 2,020,059	$ 2,014,725	$ 2,207,059
Total debt service funds	$ 2,020,059	$ 2,014,725	$ 2,207,059
Capital projects funds			
Transportation	$ 6,800,000	$ 13,933,279	$ 4,200,000
Half cent sales tax	6,000,000	7,480,472	6,561,367
Impact fee funds	3,329,780	5,197,898	1,545,684
Other capital projects	8,538,533	1,574,757	23,878,438
	$ 24,668,313	$ 28,186,406	$ 36,185,489
Downtown reinvestment	$ 228,500	$ 504,395	$ 456,500
Regional transportation authority	7,300,000	39,073	13,431,903
Pima association of governments	757,751		9,772,250
	$ 8,286,251	$ 543,468	$ 23,660,653
Total capital projects funds	$ 32,954,564	$ 28,729,874	$ 59,846,142

* 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.

Permanent funds			
	$	$	$
	$	$	$
Total permanent funds	$	$	$
Enterprise funds			
Water utility	$ 18,364,741	$ 14,866,424	$ 15,145,285
Airport	5,385,568	1,711,679	7,376,814
Water reclamation utility	7,003,340	5,736,248	5,680,280
	$ 30,753,649	$ 22,314,351	$ 28,202,379
Total enterprise funds	$ 30,753,649	$ 22,314,351	$ 28,202,379

* 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.

Internal service funds			
Health benefits	$ 4,937,950	$ 5,173,850	$ 5,344,168
Dental benefits	352,000	334,485	352,000
	$ 5,289,950	$ 5,508,335	$ 5,696,168
Total internal service funds	$ 5,289,950	$ 5,508,335	$ 5,696,168
Total all funds	$ 155,823,440	$ 143,682,844	$ 175,681,277

* 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.

Exhibit A to Marana Resolution No. 2023-043

Town of Marana
Other financing sources/(uses) and interfund transfers
Fiscal year 2024

Fund	Other financing 2024 Sources	Other financing 2024 (Uses)	Interfund transfers 2024 In	Interfund transfers 2024 (Out)
General Fund				
Other grants and contributions	$	$	$	$ 100,000
2013 debt service				1,259,000
2014 debt service				663,436
2017 debt service				547,300
Airport				960,871
Water utility				986,374
Water reclamation utility				
Total General Fund	$	$	$	$ 4,516,981
Special revenue funds				
Other grants and contibutions	$	$	$ 100,000	$
Total special revenue funds	$	$	$ 100,000	$
Debt service funds				
2013 debt service	$	$	$ 3,065,750	$
2014 debt service			663,436	
2017 debt service			2,631,250	
Saguaro springs CFD	4,850,000			
Total debt service funds	$ 4,850,000	$	$ 6,360,436	$
Capital projects funds				
Transportation	$	$	$ 100,000	$ 860,419
Impact fees				1,223,531
Half cent sales tax	53,000,000			
Total capital projects funds	$ 53,000,000	$	$ 100,000	$ 2,083,950
Permanent funds				
	$	$	$	$
Total permanent funds	$	$	$	$
Enterprise funds				
Airport	$	$	$ 960,871	$
Water utility	21,273,043		4,361,958	4,683,494
Water reclamation utility			2,846,645	3,445,485
Total enterprise funds	$ 21,273,043	$	$ 8,169,474	$ 8,128,979
Internal service funds				
	$	$	$	$
Total Internal Service Funds	$	$	$	$
Total all funds	$ 79,123,043	$	$ 14,729,910	$ 14,729,910

Exhibit A to Marana Resolution No. 2023-043

Town of Marana
Expenditures/expenses by fund
Fiscal year 2024

Fund/Department	Adopted budgeted expenditures/ expenses 2023	Expenditure/ expense adjustments approved 2023	Actual expenditures/ expenses* 2023	Budgeted expenditures/ expenses 2024
General Fund				
Non-departmental	$ 3,554,741	$	$ 3,385,323	$ 3,925,801
Mayor and council	365,991		328,155	387,745
Town manager	1,794,483	105,000	1,685,579	1,600,517
Town clerk	643,116		485,757	570,215
Human resources	1,373,076	192,369	1,370,489	1,772,626
Finance	2,040,118	(192,369)	1,597,598	1,898,127
Legal	1,204,385		1,099,835	1,244,565
Technology services	4,405,011	750,000	3,737,928	5,889,155
Economic development and tourism	315,461		316,355	326,774
Development services	4,365,603	(105,000)	3,447,759	4,559,388
Police	24,274,975	585,000	24,044,729	21,631,429
Courts	1,248,115		1,191,566	1,326,710
Public works	7,075,536	190,000	5,780,957	8,354,401
Parks and recreation	7,158,378	(160,000)	6,503,273	7,593,941
Community development	1,302,824		1,326,943	1,319,486
Capital outlay	7,146,363		4,616,783	9,625,675
Contingency	5,000,000	(1,365,000)		5,000,000
Total General Fund	$ 73,268,176	$	$ 60,919,029	$ 77,026,555
Special revenue funds				
Highway user revenue	$ 5,358,694	$	$ 4,355,081	$ 6,765,028
Revolving affordable housing	87,435		2,593	105,000
Local JCEF	131,805		3,831	131,805
Fill the GAP	34,500			34,500
Local technology	78,000		22,583	78,000
Community development block grants	180,000		65,380	260,000
Bed tax	1,338,158		1,153,620	1,950,000
Other grants and contributions	3,157,149		1,736,164	3,580,336
RICO	87,500		38,177	121,800
Impound fees	34,727		21,127	25,000
Total special revenue funds	$ 10,487,968	$	$ 7,398,556	$ 13,051,469
Debt service funds				
Series 2013 debt	$ 3,030,300	$	$ 3,030,300	$ 3,016,125
Series 2014 debt	794,337		794,337	651,201
Series 2017 debt	2,580,500		2,580,500	2,580,125
Tangerine farms ID debt	2,020,059		2,068,231	2,333,819
Gladden farms CFD debt	779,357		780,006	777,557
Galdden farms, Phase II CFD debt	6,532,494		6,607,998	608,477
Saguaro springs CFD debt	674,775		637,550	5,389,650
Total debt service funds	$ 16,411,822	$	$ 16,498,922	$ 15,356,954

Exhibit A to Marana Resolution No. 2023-043

Town of Marana
Expenditures/expenses by fund
Fiscal year 2024

Fund/Department	Adopted budgeted expenditures/ expenses 2023	Expenditure/ expense adjustments approved 2023	Actual expenditures/ expenses* 2023	Budgeted expenditures/ expenses 2024
Capital projects funds				
Transportation	$ 26,104,856	$	$ 7,983,773	$ 28,793,914
Impact fee funds	14,370,041		1,178,341	13,359,676
Other capital projects	8,821,182	600,000	1,245,130	25,144,227
Downtown reinvestment	638,700		45,941	425,000
Pima association of governments	757,751			9,772,250
Regional tranportation authority	7,300,000	(600,000)	39,073	13,431,903
Half cent sale tax fund	12,000,000		4,175,010	63,170,697
Gladden farms CFD	1,028,500		1,500	1,128,500
Galdden farms, Phase II CFD	54,750		1,375	52,750
Saguaro springs CFD	364,500		1,400	464,500
Total capital projects funds	$ 71,440,280	$	$ 14,671,543	$ 155,743,417
Permanent funds				
	$	$	$	$
Total permanent funds	$	$	$	$
Enterprise funds				
Water utility	$ 37,378,527	$	$ 13,930,527	$ 39,059,108
Airport	6,170,859		1,788,571	8,337,685
Water reclamation utility	13,045,555		3,766,728	21,989,842
Total enterprise funds	$ 56,594,941	$	$ 19,485,826	$ 69,386,635
Internal service funds				
Health benefits	$ 4,937,950	$	$ 5,433,218	$ 5,344,168
Dental benefits	352,000		271,554	352,000
Total internal service funds	$ 5,289,950	$	$ 5,704,772	$ 5,696,168
Total all funds	$ 233,493,137	$	$ 124,678,648	$ 336,261,198

* 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.

Exhibit A to Marana Resolution No. 2023-043

Town of Marana
Expenditures/expenses by department
Fiscal year 2024

Department/Fund	Adopted budgeted expenditures/ expenses 2023	Expenditure/ expense adjustments approved 2023	Actual expenditures/ expenses* 2023	Budgeted expenditures/ expenses 2024
Economic development and tourism				
General fund	$ 315,461	$	$ 316,355	$ 326,774
Bed tax fund	561,333		376,795	1,139,816
Department total	$ 876,794	$	$ 693,150	$ 1,466,590
List department: Police:				
General fund	$ 25,308,683	$	$ 24,044,729	$ 22,530,049
Grants and contributions	1,768,456		1,636,164	1,190,336
RICO	87,500		38,177	121,800
Impound fees	34,727		21,127	25,000
Department total	$ 27,199,366	$	$ 25,740,197	$ 23,867,185
List department: Court:				
General fund	$ 1,248,115	$	$ 1,191,566	$ 1,326,710
Local JCEF	131,805		3,831	131,805
Fill the GAP	34,500			34,500
Local tech enhancement	78,000		22,583	78,000
Department total	$ 1,492,420	$	$ 1,217,980	$ 1,571,015
List department: Public works:				
General fund	$ 9,927,376	$	$ 5,780,957	$ 11,314,661
Highway user revenue fund	4,834,644		3,802,412	6,162,888
Department total	$ 14,762,020	$	$ 9,583,369	$ 17,477,549
List department: Parks and recreation:				
General fund	$ 8,390,053	$	$ 6,503,273	$ 8,617,693
Highway user revenue fund	524,050		552,669	482,150
Department total	$ 8,914,103	$	$ 7,055,942	$ 9,099,843
List department: Community development:				
General fund	$ 1,302,824	$	$ 1,326,943	$ 1,319,486
CDBG	180,000		65,380	260,000
Revolving affordable housing	87,435		2,593	105,000
Department total	$ 1,570,259	$	$ 1,394,916	$ 1,684,486

* 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.

Exhibit A to Marana Resolution No. 2023-043

Town of Marana
Full-time employees and personnel compensation
Fiscal year 2024

Fund	Full-time equivalent (FTE) 2024	Employee salaries and hourly costs 2024	Retirement costs 2024	Healthcare costs 2024	Other benefit costs 2024	Total estimated personnel compensation 2024
General Fund	395.60	$ 29,188,786	$ 6,723,799	$ 5,213,369	$ 2,975,946	$ 44,101,900
Special revenue funds						
Bed tax	1.50	$ 114,993	$ 13,887	$ 23,988	$ 9,085	$ 161,953
Total special revenue funds	1.50	$ 114,993	$ 13,887	$ 23,988	$ 9,085	$ 161,953
Enterprise funds						
Water utility	35.00	$ 2,564,026	$ 302,262	$ 445,001	$ 232,772	$ 3,544,061
Airport	4.00	216,811	25,277	55,525	26,749	324,362
Water reclamation utility	8.00	550,294	61,307	115,201	54,142	780,944
Total enterprise funds	47.00	$ 3,331,131	$ 388,846	$ 615,727	$ 313,663	$ 4,649,367
Total all funds	444.10	$ 32,634,910	$ 7,126,532	$ 5,853,084	$ 3,298,694	$ 48,913,220

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MARANA AZ

TENTATIVE BUDGET



MARANA AZ

Marana Municipal Complex
11555 W Civic Center Drive
Marana, AZ 85653

MaranaAZ.gov / (520) 382-1900

Council-Regular Meeting **A3**

Meeting Date: 05/16/2023

To: Mayor and Council

From: Yiannis Kalaitzidis, Finance Director

Date: May 16, 2023

Strategic Plan Focus Area:
Thriving Commerce, Vibrant Community, Cherished Heritage, Proactive Public Services, Recreation, Healthy Lifestyles, Progress & Innovation

Subject: Ordinance No. 2023.017: Relating to Finance; amending the Town of Marana Comprehensive Fee Schedule; and designating an effective date (Yiannis Kalaitzidis)

Resolution No. 2023-044: Relating to Finance; declaring as a public record filed with the Town Clerk the amendments to the Town of Marana Comprehensive Fee Schedule adopted by Ordinance No. 2023.017 (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

7, 2023 meeting. 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, 2023.

Financial Impact:

Fiscal Year:	2024
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 amendments to the Comprehensive Fee Schedule.

Suggested Motion:

I move to adopt Ordinance No. 2023.017, adopting the amendments to the Town of Marana Comprehensive Fee Schedule and designating an effective date and Resolution No. 2023-044, declaring the amendments a public record.

Attachments

Ordinance No. 2023.017

Resolution No. 2023-044

Exhibit A to Resolution No. 2023-044

Summary of Changes

MARANA ORDINANCE NO. 2023.017

RELATING TO FINANCE; AMENDING THE TOWN OF MARANA COMPREHENSIVE FEE SCHEDULE; 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. 2021.008, adopted an amended comprehensive fee schedule on May 18, 2021, which was made a public record by and attached as Exhibit A to Resolution No. 2021-071; and

WHEREAS from time to time the Town Council has adopted amendments to the comprehensive fee schedule, most recently on April 4, 2023, via Ordinance 2023.010; and

WHEREAS amending the comprehensive fee schedule 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 amendments to the Town of Marana Comprehensive Fee Schedule, 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. 2023-044 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 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 July 1, 2023.

PASSED AND ADOPTED BY THE MAYOR AND COUNCIL OF THE TOWN OF MARANA, Arizona, this 16th day of May, 2023.

Mayor Ed Honea

ATTEST:

David L. Udall, Town Clerk

APPROVED AS TO FORM:

Jane Fairall, Town Attorney

MARANA RESOLUTION NO. 2023-044

RELATING TO FINANCE; DECLARING AS A PUBLIC RECORD FILED WITH THE TOWN CLERK THE AMENDMENTS TO THE TOWN OF MARANA COMPREHENSIVE FEE SCHEDULE ADOPTED BY ORDINANCE NO. 2023.017

BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE TOWN OF MARANA, ARIZONA, that the amendments to Town of Marana Comprehensive Fee Schedule adopted by Marana Ordinance No. 2023.017, 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 16th day of May, 2023.

Mayor Ed Honea

ATTEST:

David L. Udall, Town Clerk

APPROVED AS TO FORM:

Jane Fairall, Town Attorney

EXHIBIT A TO MARANA RESOLUTION NO. 2023-044
Amendments to the Town of Marana Comprehensive Fee Schedule
Pursuant to Marana Ordinance No. 2023.017

SECTION 1. The Town of Marana comprehensive fee schedule adopted via Ordinance No. 2021.008, and made a public record by Resolution No. 2021-071, as previously amended, is hereby amended (with deletions shown with ~~strikeouts~~ and additions shown with double underlining) (only amendments to the fee schedule are shown; the remainder of the fee schedule is unchanged):

Fee/Description	Amount	Unit of Measure	Notes
GENERAL SERVICES: LICENSING			
Business License; Full Year; Initial Fee	~~$ 50.00~~ $ 60.00	Per License	$40.00 Refundable if license application is denied. Applies to standard, mobile food vendor, and peddler.
Online Return ~~Check~~ Payment Fee	$ 10.00	Per Violation	~~NSF (for online and phone check/savings transactions with insufficient funds)~~
COMMUNITY SERVICES: SPECIAL EVENTS			
Senior Program Daily Drop In Fee	$ 2.00	Per Day	Access to the Senior Program for one day
Reservations	See Notes	Per Rental	Any changes to a reservation must be submitted in writing or by email at least three (3) days before the first day of rental. A refund can be issued for cancellations made at least three (3) days prior to the reservation date.
Facility Cancellation Fee for: Park Facility Rental: Multi-Purpose, Baseball, Softball Field, Basketball Court, Tennis Court or Volleyball Court, available	10 % of Refund Amount	Per Reservation Cancelation	Any cancelations to a reservation must be submitted in writing or by email at least three days before the reservation date. The Facility Cancellation Fee will apply to cancellations

Fee/Description	Amount	Unit of Measure	Notes
turf areas; Standard Ramada Rental; Event Ramada Rental; Park Rental Bundle; Youth Non-Profit Contract User Groups; Park Facility Rental; Multi-Purpose, Baseball, Softball Field, Basketball Court, Tennis Court or Volleyball Court (Premium Hour Fee)			made less than three days before the reservation date.
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.~~ All refunds, unless refund not due to the fault of the customer, are subject to a 10% Administrative Fee, and online processing (convenience) fees are non-refundable. Refund requests must be emailed to marana.parks@maranaAZ.gov.
Signature Event Food Vendor Fee - For Profit	$125/Event	Per event	For food vendors 10'x10' - 10'x25' space. Includes electricity and waives cost for temporary business license
~~Signature Event Vendor Fee - Non Food Vendor- Double~~	~~$300/Event~~	~~Per event~~	~~This fee is for a double booth.~~
Signature Event Food Vendor Fee - For Profit - Large Space	$150/Event	Per event	For food vendors 10'x30' and larger. Includes electricity and waives cost for temporary business license
Signature Event Vendor Fee - Non Food Vendor- Single	$125/Event	Per event	This fee is for a single booth. Includes electricity upon request and waives cost for temporary business license

Fee/Description	Amount	Unit of Measure	Notes
Signature Event Vendor Fee - Nonprofit	$50.00	Per event	Includes vendor space and electricity upon request
Special Event Permit – Major 1000 or more attending	$1000.00	Per application	Does not apply to events where park exclusive use fee is paid. Includes safety inspection. Right-of-way and traffic control review if applicable to event.
Special Event Permit – Minor less than 1000 attending	$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.
Special Event Expedited Review Fee – Minor less than 1000 attending	$25.00	Per application	Plus any other applicable fees. ~~Applies if application is submitted less than 7 calendar days before the event. Does not apply to events produced by the Town.~~
Special Event Expedited Review Fee – Major 1000 or more attending	$500.00	Per application	Plus any other applicable fees.
COMMUNITY SERVICES: POLICE AND COURTS			
Extra-duty Police Services; Lieutenant; Hourly Holiday Rate	~~$ 82.50~~ $ 97.50	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.
Extra-duty Police Services; Sergeant; Hourly Holiday Rate	~~$ 75.00~~ $ 90.00	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,

Fee/Description	Amount	Unit of Measure	Notes
			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.
Extra-duty Police Services; Officer; Hourly Holiday Rate	~~$ 67.50~~ $ 82.50	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.
Extra-duty Police Services; Dispatcher; Hourly Holiday Rate	~~$ 52.50~~ $ 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.
Administrative Warrant Fee	$30.00	~~Per warrant~~ Per case	Town Magistrate may waive fee based on defendant's financial report or in the interests of justice
Court Improvement Fee	~~$35.00~~ $40.00	Per citation	Town Magistrate may waive fee based on defendant's financial report or in the interests of justice

Fee/Description	Amount	Unit of Measure	Notes
DEVELOPMENT SERVICES: PLANNING			
Modification or Waiver of Rezoning Conditions	~~$250.00~~ 750.00	Per ~~conditions or condition subsection~~ application	
Preliminary Plat Package	$6,180 Base + $70 per lot ~~acre~~	Per Application	One-time fee includes review of preliminary plat, landscape plan, improvement plans, title, drainage, geotechnical, and traffic reports.
Residential Design Plan	~~$1250.00~~ $300.00	Per ~~submittal~~ Application	
DEVELOPMENT SERVICES: BUILDING SAFETY			
Construction Extended Work Permit	$150.00	Per application	Private development projects only
DEVELOPMENT SERVICES: ENGINEERING			
License Agreement Annual Assessment; Commercial Use	$250.00	Per Year, Per Agreement	Annual renewal fee assessed annually based on the original license agreement date. For commercial use zone. Agreements entered after 07/01/2023.

Fee/Description	Amount	Unit of Measure	Notes
License Agreement	~~$1000.00~~ See Note	~~See Note~~ Per Submittal	~~$1000.00 + actual cost for appraisal and/or survey fees.~~ Fee for new license agreements. $1000.00 and pass through cost for survey, appraisal, title/recording fees and legal noticing.
~~Right of Way Abandonment – Legal Noticing~~	~~See Note~~	~~Per Notice~~	~~Fee is actual cost to applicant~~
~~Release of Easement – Legal Notice~~	~~See Note~~	~~Per Notice~~	~~Fee is actual cost to applicant~~
~~Dedication of Right of way or easement by separate instrument title report and closing fees~~	~~See Note~~	~~Per ROW/Easement~~	~~Fee is actual cost to applicant~~
~~Dedication of Right of way or easement by separate instrument surveyor fees~~	~~See Note~~	~~Per ROW/Easement~~	~~Fee is actual cost to applicant~~
~~Dedication of Right of way or easement by separate instrument appraisal fees~~	~~See Note~~	~~Per ROW/Easement~~	~~Fee is actual cost to applicant~~
Right-of-Way Abandonment	~~$2500.00~~ See Note	Per submittal	~~$2500.00 + actual cost for appraisal, title, closing and/or survey fees~~ $2500 and pass through cost for survey, appraisal, title/recording fees and legal noticing. Fee does not include compensation to the Town for the negotiated land value.
Release of Easement	~~$655.00~~ See Note	Per submittal	~~655.00 + actual cost for appraisal, title, closing and/or survey fees.~~ $655 and pass through cost for survey, appraisal, title/recording fees and legal noticing. Fee does not include compensation to the Town for the negotiated land value.

Fee/Description	Amount	Unit of Measure	Notes
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. Plus additional pass through cost for survey, appraisal, title/recording fees and legal noticing.
Water or Sewer Plan Review	$700.00	Per application	Revisions to accepted plans are 30% of original fee. For water or sewer plans in Marana Water service areas, additional Marana Water review fees apply.
PUBLIC SERVICES: WATER			
~~Standpipe Card Replacement Fee~~	~~$10.00~~	~~Per standpipe~~	
Water Use Charge; Standpipe/Hydrant Meters and Irrigation Uses (Billed Monthly)	$ 5.12[13]	Per 1,000 Gallons	
Water Use Charge; Multi-family, Commercial, Industrial, Government ~~and Irrigation Uses~~ (Billed Monthly)	$ 4.65[14]	Per 1,000 Gallons	

[13]Increases to $5.12 effective January 1, 2023; and to $5.27 effective January 1, 2024
[14]Increases to $4.65 effective January 1, 2023; and to $4.79 effective January 1, 2024

CATEGORY/CHANGE REQUESTED	Fee/Description	Amount	Unit of Measure	Notes	Reason for Change
DEPARTMENT: Development Services					
Addition					Establish a fee to cover the cost of obtaining and review of updated insurance ($150 for approx. 2 hours) plus an additional cost for use of Town's property ($100).
	License Agreement Annual Assessment; Commercial Use	$250.00	Per Year, Per Agreement	Annual renewal fee assessed annually based on the original license agreement date. For commercial use zone. Agreements entered after 07/01/2023.	
	License Agreement Annual Assessment; Commercial Use	$250.00	Per Year, Per Agreement	Annual renewal fee assessed annually based on the original license agreement date. For commercial use zone. Agreements entered after 07/01/2023.	
Addition					Establish a fee to cover the review and processing time for this permit allowed per Town Code Chapter 11-5 (Noise), Section 11-5-4. (Construction noise). This type of activity is typically tied to commercial development projects

CATEGORY/CHANGE REQUESTED	Fee/Description	Amount	Unit of Measure	Notes	Reason for Change
					which have increased. Therefore, we have also seen an increase in requests for early work permits.
	Construction Early Work Permit	$150.00	Per application	Private development projects only	
	Construction Early Work Permit	$150.00	Per application	Private development projects only	
Addition					Creating a new fee for larger events, 1000 or greater attending to account for the extra staff time required for review, coordination and meetings with the applicant. A similar structure was found throughout the region.
	Special Event Permit – Major 1000 or more attending	$1000.00	Per application	Does not apply to events where park exclusive use fee is paid. Includes safety inspection. Right-of-way and traffic control review if applicable to event.	
	Special Event Permit – Major 1000 or more attending	$1000.00	Per application	Does not apply to events where park exclusive use fee is paid. Includes safety inspection, right-of-way and traffic control review if applicable to the event.	

CATEGORY/CHANGE REQUESTED	Fee/Description	Amount	Unit of Measure	Notes	Reason for Change
Elimination	Right of Way Abandonment – Legal Noticing	See Note	Per Notice	Fee is actual cost to applicant	This fee has been consolidated into the application fee line item named “Right of Way abandonment” by being added to the existing notes as an additional pass through cost.
	~~Right of Way Abandonment – Legal Noticing~~	~~See Note~~	~~Per Notice~~	~~Fee is actual cost to applicant~~	
Elimination	Release of Easement – Legal Notice	See Note	Per Notice	Fee is actual cost to applicant	This fee has been consolidated into the application fee line item named “Release of Easement” by being added to the existing notes as an additional pass through cost.
	~~Release of Easement – Legal Notice~~	~~See Note~~	~~Per Notice~~	~~Fee is actual cost to applicant~~	
Elimination	Dedication of Right of way or easement by separate instrument	See Note	Per ROW/Easement	Fee is actual cost to applicant	This fee has been consolidated into the application fee line item named “New Easements

CATEGORY/CHANGE REQUESTED	Fee/Description	Amount	Unit of Measure	Notes	Reason for Change
	title report and closing fees				and/or Dedications by separate instrument" by being added to the notes as a pass through cost.
	~~Dedication of Right of way or easement by separate instrument title report and closing fees~~	~~See Note~~	~~Per ROW/Easement~~	~~Fee is actual cost to applicant~~	
Elimination	Dedication of Right of way or easement by separate instrument surveyor fees	See Note	Per ROW/Easement	Fee is actual cost to applicant	This fee has been consolidated into the application fee line item named "New Easements and/or Dedications by separate instrument" by being added to the notes as a pass through cost.
	~~Dedication of Right of way or easement by separate instrument surveyor fees~~	~~See Note~~	~~Per ROW/Easement~~	~~Fee is actual cost to applicant~~	
Elimination	Dedication of Right of way or easement by separate instrument appraisal fees	See Note	Per ROW/Easement	Fee is actual cost to applicant	This fee has been consolidated into the application fee line item named "New Easements and/or Dedications by

CATEGORY/CHANGE REQUESTED	Fee/Description	Amount	Unit of Measure	Notes	Reason for Change
					separate instrument" by being added to the notes as a pass through cost.
	~~Dedication of Right of way or easement by separate instrument appraisal fees~~	~~See Note~~	~~Per ROW/Easement~~	~~Fee is actual cost to applicant~~	
Modification	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.	Modify this fee to become a minor event fee, less than 1000 attending. A major fee will be added for larger events of 1000 or greater at a higher rate to account for the extra staff time. A similar structure was found throughout the region.
	Special Event Permit – Minor less than 1000 attending	$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.	
	Special Event Permit – Minor less than 1000 attending	$50.00	Per application	Does not apply to events where park exclusive use fee is paid. Includes safety inspection, right-of-way and traffic control review if applicable to the event.	

CATEGORY/CHANGE REQUESTED	Fee/Description	Amount	Unit of Measure	Notes	Reason for Change
Modification	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.	Modify this fee to become a minor event fee, less than 1000 in attendance. A major fee will be added for larger events of 1000 or greater at a higher. Removed timing as this is addressed in code.
	Special Event Expedited Review Fee <u>– Minor less than 1000 attending</u>	$25.00	Per application	Plus any other applicable fees. ~~Applies if application is submitted less than 7 calendar days before the event. Does not apply to events produced by the Town.~~	
	Special Event Expedited Review Fee – Minor less than 1000 attending	$25.00	Per application	Plus any other applicable fees.	
Modification	Modification or Waiver of Rezoning Conditions	$250.00	Per conditions or condition subsection		Fee increased to more accurately reflect the level of work involved with this request, including staff review, public noticing, and staff reports. Factored in cost of public hearing advertising which is on average $75 for each public hearing. Revised to be a flat fee, allowing for multiple changes presented under the same rezoning application.

CATEGORY/CHANGE REQUESTED	Fee/Description	Amount	Unit of Measure	Notes	Reason for Change
		~~$250.00~~ 750.00	Per ~~conditions or condition subsection~~ application		
	Modification or Waiver of Rezoning Conditions	$750.00	Per application		
Modification	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.	Correction of typo. The fee calculation was based on the preliminary plat fee which charges per lot. The original intention of this fee was to charge per lot as well, not per acre.
		$6,180 Base + $70 per lot ~~acre~~			
	Preliminary Plat Package	$6,180 Base + $70 per lot	Per Application	One-time fee includes review of preliminary plat, landscape plan, improvement plans, title, drainage, geotechnical, and traffic reports.	
Modification	Residential Design Plan	$1250.00	Per Submittal		Price changed to reflect the level of work associated with this review. Approx. 2 hours of review time and 2 hours of admin processing time.

CATEGORY/CHANGE REQUESTED	Fee/Description	Amount	Unit of Measure	Notes	Reason for Change
		~~$1250.00~~ $300.00	Per ~~submittal~~ Application		
	Residential Design Plan	$300.00	Per Application		
Modification	Water Plan Review	$700.00	Per application	Revisions to accepted plans are 30% of original fee. For Marana Water service areas, additional Marana Water review fees apply.	Updating description to include sewer plans. At the request of the sewer providers (Marana & Pima County) a sewer plan will now be a stand-alone plan set like what was done for the water plan last year. The review and processing time is comparable between the water and sewer plans allowing the use of an existing established fee.
	Water or Sewer Plan Review			Revisions to accepted plans are 30% of original fee. For water or sewer plans in Marana Water service areas, additional Marana Water review fees apply.	
	Water or Sewer Plan Review	$700.00	Per application	Revisions to accepted plans are 30% of original fee. For water or sewer plans in Marana Water service areas, additional	

CATEGORY/CHANGE REQUESTED	Fee/Description	Amount	Unit of Measure	Notes	Reason for Change
				Marana Water review fees apply.	
Modification	Right-of-Way Abandonment	$2500.00	Per submittal	$2500.00 + actual cost for appraisal, title, closing and/or survey fees	Modification of the notes to consolidate and clarify all potential pass through costs.
		~~$2500.00~~ See Note		~~$2500.00 + actual cost for appraisal, title, closing and/or survey fees~~ $2500 and pass through cost for survey, appraisal, title/recording fees and legal noticing. Fee does not include compensation to the Town for the negotiated land value.	
	Right-of-Way Abandonment	See Note	Per submittal	$2500 and pass through cost for survey, appraisal, title/recording fees and legal noticing. Fee does not include compensation to the Town for the negotiated land value.	
Modification	Release of Easement	$655.00	Per submittal	$655.00 + actual cost for appraisal, title, closing and/or survey fees.	Modification of the notes to consolidate and clarify all potential pass through costs.
		~~$655.00~~ See Note	Per submittal	~~655.00 + actual cost for appraisal, title, closing and/or survey fees.~~ $655 and pass through cost for survey, appraisal,	

CATEGORY/CHANGE REQUESTED	Fee/Description	Amount	Unit of Measure	Notes	Reason for Change
				title/recording fees and legal noticing. Fee does not include compensation to the Town for the negotiated land value.	
	Release of Easement	See Note	Per submittal	$655 and pass through cost for survey, appraisal, title/recording fees and legal noticing. Fee does not include compensation to the Town for the negotiated land value.	
Modification	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.	Modification of the notes to consolidate and clarify all potential pass through costs.
				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	

CATEGORY/CHANGE REQUESTED	Fee/Description	Amount	Unit of Measure	Notes	Reason for Change
				additional easement and/or dedication relating to the same property. Plus additional pass through cost for survey, appraisal, title/recording fees and legal noticing.	
	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. Plus additional pass through cost for survey, appraisal, title/recording fees and legal noticing.	
Modification	License Agreement	$1000.00	See Note	$1000.00 + actual cost for appraisal and/or survey fees. Fee for new license agreements.	Modification of the notes to clarify all potential pass through costs, added legal noticing.
		~~$1000.00~~ See Note	~~See Note~~ Per Submittal	~~$1000.00 + actual cost for appraisal and/or survey fees.~~ Fee for new license agreements. $1000.00 and pass through cost for survey, appraisal,	

CATEGORY/CHANGE REQUESTED	Fee/Description	Amount	Unit of Measure	Notes	Reason for Change
				title/recording fees and legal noticing.	
	License Agreement	See Note	Per Submittal	Fee for new license agreements. $1000.00 and pass through cost for survey, appraisal, title/recording fees and legal noticing.	

CATEGORY/CHANGE REQUESTED	Fee/Description	Amount	Unit of Measure	Notes	Reason for Change
DEPARTMENT: Parks and Recreation					
Addition					Increase membership options for our Senior Programs.
	Senior Program Daily Drop In Fee	$ 2.00	Per Day	Access to the Senior Program for one day	
	Senior Program Daily Drop In Fee	$ 2.00	Per Day	Access to the Senior Program for one day	
Addition					Incorporating to the comp fee schedule from reservation agreement.
	Reservations	See Notes	Per Rental	Any changes to a reservation must be submitted in writing or by email at least three (3) days before the first day of rental. A refund can be issued for cancellations made at least four (4) days prior to the reservation date.	
	Reservations	See Notes	Per Rental	Any changes to a reservation must be submitted in writing or by email at least three (3) days before the first day of rental. A refund can be issued for cancellations made at least four (4) days prior to the reservation date.	

CATEGORY/CHANGE REQUESTED	Fee/Description	Amount	Unit of Measure	Notes	Reason for Change
Addition					Incorporating to the fee schedule under Park Rentals, from reservation agreement.
	Facility Cancellation Fee for: Park Facility Rental: Multi-Purpose, Baseball, Softball Field, Basketball Court, Tennis Court or Volleyball Court, available turf areas; Standard Ramada Rental; Event Ramada Rental; Park Rental Bundle; Youth Non-Profit Contract User Groups; Park Facility Rental; Multi-Purpose, Baseball, Softball Field, Basketball Court, Tennis Court or Volleyball Court (Premium Hour Fee)	10 % of Refund Amount	Per Reservation Cancelation	Any cancelations to a reservation must be submitted in writing or by email at least three days before the reservation date. The Facility Cancellation Fee will apply to cancellations made less than three days before the reservation date.	
	Facility Cancellation Fee for: Park Facility Rental: Multi-Purpose, Baseball, Softball Field,	10 % of Refund Amount	Per Reservation Cancelation	Any cancelations to a reservation must be submitted in writing or by email at least three days before the reservation date. The Facility Cancellation Fee will apply to	

CATEGORY/CHANGE REQUESTED	Fee/Description	Amount	Unit of Measure	Notes	Reason for Change
	Basketball Court, Tennis Court or Volleyball Court, available turf areas; Standard Ramada Rental; Event Ramada Rental; Park Rental Bundle; Youth Non-Profit Contract User Groups; Park Facility Rental; Multi-Purpose, Baseball, Softball Field, Basketball Court, Tennis Court or Volleyball Court (Premium Hour Fee)			cancellations made less than three days before the reservation date.	
Elimination	Signature Event Vendor Fee - Non Food Vendor- Double	$300/Event	Per event	This fee is for a double booth.	Removing fee duplication as the existing single fee ($150) can be charged twice as needed.
	~~Signature Event Vendor Fee - Non Food Vendor- Double~~	~~$300/Event~~	~~Per event~~	~~This fee is for a double booth.~~	
Modification	Signature Event Food Vendor Fee - For Profit	$125/Event	Per event	For food vendors 10'x10' - 10'x25' space.	Include notes to clarify the charge covers electricity & temporary business license fee

CATEGORY/CHANGE REQUESTED	Fee/Description	Amount	Unit of Measure	Notes	Reason for Change
				For food vendors 10'x10' - 10'x25' space. Includes electricity and waives cost for temporary business license	
	Signature Event Food Vendor Fee - For Profit	$125/Event	Per event	For food vendors 10'x10' - 10'x25' space. Includes electricity and waives cost for temporary business license	
Modification	Signature Event Food Vendor Fee - For Profit - Large Space	$150/Event	Per event	For food vendors 10'x30' and larger.	Include notes to clarify the charge covers electricity & temporary business license fee
				For food vendors 10'x30' and larger. Includes electricity and waives cost for temporary business license	
	Signature Event Food Vendor Fee - For Profit - Large Space	$150/Event	Per event	For food vendors 10'x30' and larger. Includes electricity and waives cost for temporary business license	
Modification	Signature Event Vendor Fee - Non Food Vendor- Single	$125/Event	Per event	This fee is for a single booth.	Include notes to clarify the charge covers electricity & temporary business license fee
				This fee is for a single booth. Includes electricity upon request and waives cost for temporary business license	

CATEGORY/CHANGE REQUESTED	Fee/Description	Amount	Unit of Measure	Notes	Reason for Change
	Signature Event Vendor Fee - Non Food Vendor- Single	$125\Event	Per Event	This fee is for a single booth. Includes electricity upon request and waives cost for temporary business license	
Modification	Signature Event Vendor Fee - Nonprofit	$50.00	Per event	Includes vendor space and electricity.	Matching note for non-food vendor.
				Includes vendor space and electricity upon request	
	Signature Event Vendor Fee - Nonprofit	$50.00	Per event	Includes vendor space and electricity upon request	
Modification	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.	Incorporating notes to the fee schedule from reservation agreement for consistency.
	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.~~ All refunds, unless refund not due to the fault of the customer, are subject to a 10% Administrative Fee, and online processing (convenience) fees are non-refundable. Refund requests must be emailed to marana.parks@maranaAZ.gov.	

CATEGORY/CHANGE REQUESTED	Fee/Description	Amount	Unit of Measure	Notes	Reason for Change
	Parks & Recreation Activity Registration or Refund Administration Fee	10% of Refund Amount	Per cancellation or refund	All refunds, unless refund not due to the fault of the customer, are subject to a 10% Administrative Fee, and online processing (convenience) fees are non-refundable. Refund requests must be emailed to marana.parks@maranaAZ.gov.	

CATEGORY/CHANGE REQUESTED	Fee/Description	Amount	Unit of Measure	Notes	Reason for Change
DEPARTMENT: Police					
Modification	Extra-duty Police Services; Lieutenant; Hourly Holiday Rate	$ 82.50	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.	Adjusting holiday rate to align with changes made to the extra duty rates July 2022. This increase would be an added incentive and it would ensure we are still able to provide Extra Duty Services without drawing from operational resources (officers on patrol).
		~~$ 82.50~~ $ 97.50			

CATEGORY/CHANGE REQUESTED	Fee/Description	Amount	Unit of Measure	Notes	Reason for Change
	Extra-duty Police Services; Lieutenant; Hourly Holiday Rate	$ 97.50	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.	
Modification	Extra-duty Police Services; Sergeant; 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.	Adjusting holiday rate to align with changes made to the extra duty rates July 2022. This increase would be an added incentive and it would ensure we are still able to provide Extra Duty Services without drawing from operational resources (officers on patrol).
		~~$ 75.00~~ $ 90.00			

CATEGORY/CHANGE REQUESTED	Fee/Description	Amount	Unit of Measure	Notes	Reason for Change
	Extra-duty Police Services; Sergeant; Hourly Holiday Rate	$ 90.00	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.	
Modification	Extra-duty Police Services; Officer; 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.	Adjusting holiday rate to align with changes made to the extra duty rates July 2022. This increase would be an added incentive and it would ensure we are still able to provide Extra Duty Services without drawing from operational resources (officers on patrol).
		~~$ 67.50~~ $ 82.50			

CATEGORY/CHANGE REQUESTED	Fee/Description	Amount	Unit of Measure	Notes	Reason for Change
	Extra-duty Police Services; Officer; Hourly Holiday Rate	$ 82.50	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.	
Modification	Extra-duty Police Services; Dispatcher; Hourly Holiday Rate	$ 52.50	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.	Adjusting holiday rate to align with changes made to the extra duty rates July 2022. This increase would be an added incentive and it would ensure we are still able to provide Extra Duty Services without drawing from operational resources (officers on patrol).
		~~$ 52.50~~ $ 67.50			

CATEGORY/CHANGE REQUESTED	Fee/Description	Amount	Unit of Measure	Notes	Reason for Change
	Extra-duty Police Services; Dispatcher; 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.	

CATEGORY/CHANGE REQUESTED	Fee/Description	Amount	Unit of Measure	Notes	Reason for Change
DEPARTMENT: Water					
Elimination	Standpipe Card Replacement Fee	$10.00	Per standpipe		Standpipe cards are no longer issued. Customers are now assigned an account number.
	~~Standpipe Card Replacement Fee~~	~~$10.00~~	~~Per standpipe~~		
Modification	Water Use Charge; Standpipe/Hydrant Meters (Billed Monthly)	$ 5.12[13]	Per 1,000 Gallons		Add “and irrigation uses” to agree with existing rate study.
	Water Use Charge; Standpipe/Hydrant Meters and Irrigation Uses (Billed Monthly)				
	Water Use Charge; Standpipe/Hydrant Meters and Irrigation Uses (Billed Monthly)	$ 5.12[13]	Per 1,000 Gallons		
Modification	Water Use Charge; Multi-family, Commercial, Industrial, Government and Irrigation Uses (Billed Monthly)	$ 4.65[14]	Per 1,000 Gallons		Remove “and irrigation uses” to agree with existing rate study.
	Water Use Charge; Multi-family, Commercial, Industrial, Government ~~and~~				

CATEGORY/CHANGE REQUESTED	Fee/Description	Amount	Unit of Measure	Notes	Reason for Change
	~~Irrigation~~ ~~Uses~~ (Billed Monthly)				
	Water Use Charge; Multi-family, Commercial, Industrial, Government (Billed Monthly)	$ 4.65[14]	Per 1,000 Gallons		

[13]Increases to $5.12 effective January 1, 2023; and to $5.27 effective January 1, 2024
[14]Increases to $4.65 effective January 1, 2023; and to $4.79 effective January 1, 2024

CATEGORY/CHANGE REQUESTED	Fee/Description	Amount	Unit of Measure	Notes	Reason for Change
DEPARTMENT: Court					
Modification	Administrative Warrant Fee	$30.00	Per warrant	Town Magistrate may waive fee based on defendant's financial report or in the interests of justice	Warrant fee is assessed once per case regardless of how many warrants are issued on the case over a period of time.
			~~Per warrant~~ Per case		
	Administrative Warrant Fee	$30.00	Per case	Town Magistrate may waive fee based on defendant's financial report or in the interests of justice	
Modification	Court Improvement Fee	$35.00	Per citation	Town Magistrate may waive fee based on defendant's financial report or in the interests of justice	Increase in fee to cover additional surcharges imposed by the state. The last increase in this fee was 10/2007.
		~~$35~~ $40.00			
	Court Improvement Fee	$40.00	Per citation	Town Magistrate may waive fee based on defendant's financial report or in the interests of justice	

CATEGORY/CHANGE REQUESTED	Fee/Description	Amount	Unit of Measure	Notes	Reason for Change
DEPARTMENT: Finance					
Modification	Business License; Full Year; Initial Fee	$ 50.00	Per License	$40.00 Refundable if license application is denied	Increase will put us in line with neighboring jurisdictions but still within a reasonable amount to continue to encourage businesses within the Town. Cost comparison to Tucson, Oro Valley, & Sahuarita. Refundable fee will remain the same to cover administrative costs upon denial of license. Update to verbiage to create clarity for applicants on applicable business type.
		~~$ 50.00~~ $ 60.00		$40.00 Refundable if license application is denied. Applies to standard, mobile food vendor, and peddler.	
	Business License; Full Year; Initial Fee	$ 60.00	Per License	$40.00 Refundable if license application is denied. Applies to standard, mobile food vendor, and peddler.	
Modification	Online Returned Check Fee	$ 10.00	Per Violation	NSF (for online and phone check/savings transactions with insufficient funds)	Update the description and notes on the fee to reflect online payment returns that

CATEGORY/CHANGE REQUESTED	Fee/Description	Amount	Unit of Measure	Notes	Reason for Change
					could be for multiple reasons not only NSF.
	Online Return ~~Check~~ Payment Fee			~~NSF (for online and phone check/savings transactions with insufficient funds)~~	
	Online Return Payment Fee	$ 10.00	Per Violation		

Council-Regular Meeting **A4**

Meeting Date: 05/16/2023

To: Mayor and Council

From: Jane Fairall, Town Attorney

Date: May 16, 2023

Strategic Plan Focus Area:
Vibrant Community, Proactive Public Services

Subject: Ordinance No. 2023.018: Relating to Offenses; revising Marana Town Code Title 11 (Offenses), chapter 11-5 (Noise), section 11-5-4 (Construction noise) to revise procedures for obtaining a special permit for extended work hours, and making other various revisions to section 11-5-4; and designating an effective date (Jane Fairall)

Discussion:

Marana Town Code Section 11-5-4 regulates the hours during which construction activities that create noise may occur. The Code also currently allows contractors to apply for an "early work" permit during the summer months. Staff from Development Services, Public Works, and Legal has worked to update this Code section to conform to current practices and to provide additional clarity.

The Code prohibits site construction activities that result in disturbance to persons residing within 500 feet of the site between the hours of 7:00 p.m. and 6:00 a.m. on weekdays and between 7:00 p.m. and 7:00 a.m. on weekends. In commercial or industrial zones, work may begin no earlier than 5:00 a.m. and end no later than 8:00 p.m. Grading and roadway construction is permitted to begin at 6:00 a.m. and end no later than 7:00 p.m. Town staff does not propose any changes to these hours with the proposed ordinance.

The proposed Code amendments include the following:

- Clarifies that for purposes of determining distance from the construction site to a residential zone, distances shall be determined by measuring from all property

lines of the construction site.

- Eliminates the provision that allowed extended work only during the summer months; an extended work permit may be issued during any season, if adequate justification for the permit is provided.

- Provides that a contractor may apply for an extended work permit for site construction work by submitting an application to the Building Official at least ten business days prior to the requested start date for the extended work, and provides more robust application requirements, including:

    - A description of the circumstances that justify the issuance of the extended work permit. An extended work permit will not be issued if economic hardship is the primary justification given by the applicant. Relevant circumstances may include, but are not limited to, one or more of the following:

        - Weather or other environmental conditions that interfere with completing the necessary work during allowed construction hours;

        - Obstruction or interference with traffic is less objectionable at night than during the daytime, or traffic safety is improved with nighttime work;

        - Construction noise in the vicinity of the proposed work site is less objectionable at off hours than during the allowed hours because of different population levels or different neighboring activities; or

        - The proposed construction activities need to be executed in a continuous, uninterrupted manner to ensure satisfactory completion.

    - An explanation of any mitigation measures the contractor will take to reduce the impact of the off-hours construction work, such as but not limited to, noise or lighting mitigation efforts.

- Provides that for grading and roadway construction, the contractor shall apply to the Development Engineering Division or Capital Improvement Projects Division, as applicable, rather than the Town Engineer.

- Provides that if the Building Official grants an extended work permit for site construction, the permit holder shall provide written notification to all properties located within 500 feet of the construction site, including any properties for which only a portion of the property falls with the 500-foot radius, no less than 48 hours prior to when extended work construction is due to begin. The permit holder may provide the written notification through the use of door tags, letters, or any written means of notification.

- Allows the Town to revoke any extended work permit if if the town receives a noise complaint that cannot be resolved.

Staff Recommendation:

Staff recommends approval of the proposed ordinance.

Suggested Motion:

I move to adopt Ordinance No. 2023.018, revising Marana Town Code section 11-5-4 (Construction noise) to revise procedures for obtaining a special permit for extended work hours, and making other various revisions to section 11-5-4; and designating an effective date.

Attachments

Ordinance No. 2023.018

PowerPoint

MARANA ORDINANCE NO. 2023.018

RELATING TO OFFENSES; REVISING MARANA TOWN CODE TITLE 11 (OFFENSES), CHAPTER 11-5 (NOISE), SECTION 11-5-4 (CONSTRUCTION NOISE) TO REVISE PROCEDURES FOR OBTAINING A SPECIAL PERMIT FOR EXTENDED WORK HOURS, AND MAKING OTHER VARIOUS REVISIONS TO SECTION 11-5-4; AND DESIGNATING AN EFFECTIVE DATE

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE TOWN OF MARANA, as follows:

SECTION 1. Marana Town Code Title 11 (Offenses), Chapter 11-5 (Noise), Section 11-5-4 (Construction noise) is hereby amended as follows (with deletions shown with ~~strikeouts~~ and additions shown with double underlining):

11-5-4 Construction noise; extended work permits

A. It shall be unlawful to allow or cause site construction activities that result in construction noise in any of the following circumstances. For purposes of this section, distances shall be determined by measuring from all property lines of the construction site. ~~disturbance to persons residing within 500 feet of the site~~

1. ~~b~~Between the hours of 7:00 p.m. and 6:00 a.m. on weekdays and between 7:00 p.m. and 7:00 a.m. on weekends on any construction site located within 500 feet of any residential zone district.

2. Between the hours of 8:00 p.m. and 5:00 a.m. on any construction site located more than 500 feet from any residential zone district.

B. ~~Commercial or industrial zones that are no closer than 500 feet to residential areas site construction may begin no earlier than 5:00 a.m. and end no later than 8:00 p.m.~~

~~C. It will be permissible for the contractor to obtain special permission to perform site construction work earlier in the summer months by notifying the residents within 500 feet of the site in writing and asking the residents to contact the town if they wish to deny permission. The Building Official will then evaluate the request, and if reasonable, and without majority of residents requesting denial, issue an early work permit and inform the police department of permitted early work.~~ A contractor may apply to the building official for an extended work permit to perform site construction work earlier or later than allowed by paragraph A of this section by submitting an application in the form required by the building official at least ten business days prior to the requested start date for the extended work. At a minimum, the application shall include all of the following information:

1. The address or location where the site construction work is to be performed.

2. The proposed start and stop dates for the extended work hours.

3. The proposed extended work start and stop times.

4. The name of the contractor performing the work and a name and phone number for an on site contact person.

5. A site plan showing property lines and location of work to be performed during extended work hours.

6. A description of the circumstances that justify the issuance of the extended work permit. An extended work permit will not be issued if economic hardship is the primary justification given by the applicant. Relevant circumstances may include, but are not limited to, one or more of the following:

a. Weather or other environmental conditions that interfere with completing the necessary work during allowed construction hours;

b. Obstruction or interference with traffic is less objectionable at night than during the daytime, or traffic safety is improved with nighttime work;

c. Construction noise in the vicinity of the proposed work site is less objectionable at off hours than during the allowed hours because of different population levels or different neighboring activities; or

d. The proposed construction activities need to be executed in a continuous, uninterrupted manner to ensure satisfactory completion.

7. An explanation of any mitigation measures the contractor will take to reduce the impact of the off-hours construction work, such as but not limited to, noise or lighting mitigation efforts.

8. Additional information requested upon review.

9. A list of the addresses of all properties located within 500 feet of the construction site, including any properties for which only a portion of the property falls with the 500-foot radius.

10. A copy of a proposed written notification from the contractor to the property owners identified in subparagraph B(9) above regarding the extended work permit. The written notification shall include all of the information listed in subparagraphs 1 through 4 of this paragraph B. The notice shall also include the contact information for the appropriate town staff for property owners to contact if they have a noise complaint.

C. The building official will evaluate the application and may issue the extended work permit for site construction work if the building official finds the request to be reasonable in his or her sole discretion.

D. The permit holder shall provide the written notification described in paragraph B(10) above to all properties located within 500 feet of the construction site, including any properties for which only a portion of the property falls with the 500-foot radius, no less than 48 hours prior to when extended work construction is due to begin. The permit holder may provide the written notification through the use of door tags, letters, or any written means of notification.

~~D~~E. Grading and roadway construction is permitted to begin at 6:00 a.m. and end no later than 7:00 p.m. in any zoning district. If a contractor wishes to perform road work or grading outside these hours, ~~at an earlier time for road work or grading, he~~ the contractor shall make an application to the town's development engineering division or capital improvement projects division, as applicable, ~~engineer~~ for an ~~early~~ extended work permit. ~~The town engineer~~ Town staff shall consider whether construction noise in the vicinity of the proposed work site ~~would be~~ is less objectionable at night than during the day due to population levels or activities~~,~~ or interference with traffic, and ~~if~~ whether the noise ~~would not~~ will cause significant disturbance in residential areas. Emergency work or repairs may be authorized by the appropriate division manager ~~town engineer or his representative~~ regardless of the time of day. The town ~~engineer~~ may use any factor or reasoning to allow work during ~~night time~~ extended hours if there exists a community benefit.

F. The holder of an extended work permit for site construction or grading and roadway construction is required to have the extended work permit on site for inspection by town staff, including police personnel, at all times during the extended work time.

G. The building official or the development engineering division or capital improvement projects division, as applicable, may revoke an extended work permit if the town receives a complaint that cannot be resolved.

~~E~~H. Service trucks may work on equipment stored on site ~~up to~~ until 9:00 p.m. Maintenance during other hours will be allowed if no objectionable noise is generated.

~~F~~I. Sand and gravel operations (mining)~~,~~ and agricultural operations are exempt from this section ~~ordinance~~.

~~G~~J. ~~Emergency Conditions. In case of emergency operations contact must be made with the Building Official or the head of Public Works. If neither of them can be reached, notification must be made to the police department.~~ If emergency conditions require that work be completed at times outside the hours allowed by this section and the contractor does not already possess an extended work permit, the contractor must notify the building official for site construction work, or the development engineering division or capital improvement projects division, as applicable, for grading or roadway construction, as soon as practicable. If the contractor is unable to contact the building official or development engineering division or capital improvement projects division, the contractor shall notify the police department.

~~H~~K. ~~Definitions.~~ For purposes of this section:

1. "Site construction" means ~~is~~ the work relating to site improvements ~~such as~~ including, but not limited to, installation of utilities, including storm drain infrastructure, on site curbs, asphalt placement ~~parking lot surfaces~~, on site sidewalks, and all structures such as buildings, walls, signs and light poles.

2. "Construction noise" means ~~shall be considered~~ any ~~construction activity that generates a level of~~ noise that is generated from site construction, including associated delivery of materials, and that disturbs the peace or quiet of any residence or that causes discomfort or annoyance to any reasonable person of normal sensitivity residing within 500 feet of the construction site.

3. "Construction site" means the parcel(s) or property where the site construction is taking place. ~~A notification as stated in section C shall be considered door tags, letters or any written means of notification at least 24 hours prior to early work start.~~

~~I. The penalty for violation of this section will be as provided in chapter 11-10 Penalties. Violation of this provision will be a class 1 misdemeanor and will be issued by the Marana police department upon complaint and investigation finding probable cause to issue a ticket.~~

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 be effective the 31st day after its adoption.

PASSED AND ADOPTED BY THE MAYOR AND COUNCIL OF THE TOWN OF MARANA, Arizona, this 16th day of May 2023.

_____
Mayor Ed Honea

ATTEST:

_____
David L. Udall, Town Clerk

APPROVED AS TO FORM:

_____
Jane Fairall, Town Attorney

Construction Noise
Marana Town Code Section 11-5-4

MARANA AZ

Jane Fairall, Town Attorney

- Town Code Section 11-5-4 regulates Construction Noise
- Two broad categories
  - Site Construction: work relating to site improvements such as installation of utilities, parking lot surfaces, on-site sidewalks, and buildings, walls, & other structures
    - Regulated by Building Official
  - Grading & Roadway Construction
    - Regulated by Development Engineering for private development; CIP for public infrastructure

Construction Noise: Prohibited Hours

- Section 11-5-4 prohibits construction noise as follows:
  - Site Construction:
    - Between 7:00 p.m. and 6:00 a.m. on weekdays within 500 feet of a residence
    - Between 7:00 p.m. and 7:00 a.m. on weekends within 500 feet of a residence
    - Between 8:00 p.m. and 5:00 a.m. more than 500 feet from a residence
  - Grading and Roadway Construction:
    - Between 7:00 p.m. and 6:00 a.m. in any location
- **No changes proposed to these hours by this ordinance**

Proposed Amendments

Current Code

- No direction on how to measure the 500 feet
- Contractor may apply for early work permit for site construction work only in summer

Proposed Code

- Measure from all property lines of the construction site
- Contractor may apply for extended work permit for site construction work in any season

Proposed Amendments

Current Code

- Silent as to application requirements for extended permit
- Residents within 500 feet of site notified prior to issuance of permit

Proposed Code

- Robust application requirements for site construction work, including description of the circumstances that justify the permit & explanation of any mitigation measures
- Properties within 500 feet of site notified at least 48 hours before extended work begins

Proposed Amendments

Current Code	Proposed Code
• No provision allowing for revocation of permit	• Allows Town to revoke permit if the Town receives a complaint that cannot be resolved

Discussion

Council-Regular Meeting **A5**

Meeting Date: 05/16/2023

To: Mayor and Council

Submitted For: Jing Luo, Water Director

From: Asia Philbin, Water Resources Coordinator

Date: May 16, 2023

Strategic Plan Focus Area:
Proactive Public Services

Strategic Plan Focus Area Additional Info:
Applicable Goal: Maintain an Assured Water Supply and provide high quality water and water reclamation infrastructure to meet existing and future customer needs.

Subject: Resolution No. 2023-045: Relating to Water; adopting the updated Town of Marana Drought Preparedness Plan (Jing Luo)

Discussion:

A drought preparedness plan (DPP) is required for all community water systems in Arizona. The Town of Marana adopted its first DPP on November 14, 2006 via Resolution No. 2006-184 and adopted a revised plan in 2007 via Resolution No. 2007-177.

The adopted and current DPP (2007 DPP) includes four stages of advancing drought, with four indicators that determine Marana's drought stage: local daily temperatures, local annual rainfall, local groundwater levels, and local drought stage per the Arizona drought monitor. The responses taken at each stage progress from voluntary in the early stages to compulsory at later stages. Implementing mandatory measures requires Council action pursuant to Marana Town Code Chapter 14-7 (Emergency Water Conservation Response).

In 2022, to address the Town's current water supply portfolio and demand characteristics, both of which have changed significantly since 2007, the Water

Department and its consultants drafted a new DPP (2023 DPP). Similar to the 2007 DPP, the 2023 DPP retains the structure of four stages with voluntary-to-compulsory responses and continues to rely on Council action pursuant to Chapter 14-7 for compulsory measures. However, it takes a different approach with respect to the drought indicators, adds a Drought Management Team, and clarifies the process for drought declarations and communications.

The 2023 DPP proposes two drought indicators, compared to the four included in the 2007 DPP. The 2023 DPP retains the groundwater level indicator as a local indicator and adds Lake Mead water levels as a regional indicator. This change reflects the addition of CAP water supplies to the Town's portfolio and is consistent with the DPP of Tucson Water (the other major water company operating within Town limits).

The Drought Management Team described in the 2023 DPP is intended to provide more flexibility and communication at all stages of drought. The 2023 DPP also provides for more regular (at least annual) communication with Council and spells out the process for declaring the drought stages and responses.

Town staff sought Council input to the draft 2023 plan at a study session on November 11, 2022, and again at the Council Retreat on March 15, 2023. The Southern Arizona Home Builders Association (SAHBA) was also provided the initial draft 2023 DPP. SAHBA made several comments, one of which led to a revision of the new DPP to reflect the statutory process for potential development restrictions. No further comments were received.

If adopted, this resolution would replace the 2007 DPP with the new, updated 2023 DPP.

Financial Impact:

Fiscal Year:	2024
Budgeted Y/N:	Yes
Amount:	$10,000

The updated DPP calls for increased action under increasing stages of drought and for the Town to lead by example in expanding water efficiency and conservation measures. Marana Water budgeted for water audits at Town facilities under its Conservation Program. The audits are intended to identify water saving measures that could be achieved operationally and/or with additional equipment, and associated costs. Marana Water anticipates some funding will be available in FY24 and will use audit results to budget for future FY activity. Marana Water also plans to apply for water conservation grants to help fund water conservation measures indicated by drought preparedness planning.

Staff Recommendation:

Staff recommends approval and adoption of the updated Town of Marana Drought Preparedness Plan.

Suggested Motion:

I move to adopt Resolution No. 2023-045, adopting the updated Town of Marana Drought Preparedness Plan.

Attachments

Resolution No. 2023-045

Exhibit A - Drought Preparedness Plan

MARANA RESOLUTION NO. 2023-045

RELATING TO WATER; ADOPTING THE UPDATED TOWN OF MARANA DROUGHT PREPAREDNESS PLAN

WHEREAS A.R.S. § 45-342 requires the Town to have a drought preparedness plan; and

WHEREAS the Town Council adopted a drought preparedness plan in 2006 pursuant to Marana Resolution No. 2006-184, which plan was revised in 2007 pursuant to Marana Resolution No. 2007-177; and

WHEREAS in 2022, the Marana Water Department, in conjunction with its consultants, drafted a new, updated drought preparedness plan to account for the Town's current water supply portfolio and demand characteristics, both of which have changed significantly since 2007; and

WHEREAS the Town Council finds that the drought responses and measures set forth in the updated drought preparedness plan accompanying this resolution are the best interests 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. The Drought Preparedness Plan attached to and incorporated by this reference in this resolution as Exhibit A is hereby approved, and hereby supersedes and replaces the plan approved pursuant to Marana Resolution No. 2006-184, as revised pursuant to Marana Resolution No. 2007-177.

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

PASSED AND ADOPTED BY THE MAYOR AND COUNCIL OF THE TOWN OF MARANA, Arizona, this 16th day of May 2023.

Mayor Ed Honea

ATTEST:

David L. Udall, Town Clerk

APPROVED AS TO FORM:

Jane Fairall, Town Attorney

Drought Preparedness Plan

Prepared for:
Town of Marana Water Department
11555 West Civic Center Drive - Marana, Arizona 85653

Prepared by:
WestLand Engineering & Environmental Services
4001 E. Paradise Falls Drive – Tucson, Arizona 85712
+1 520-206-9585

WestLand Project Number: 527.159

March 2023

MARANA AZ
WATER

PROPOSED FOR ADOPTION

MAY 2023





WestLand 100% EMPLOYEE OWNED | Engineering & Environmental Services

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ACRONYMS AND ABBREVIATIONS

AF/YR	Acre-feet per year
ADWR	Arizona Department of Water Resources
AMA	Active Management Area
ARS	Arizona Revised Statutes
BMP	Best Management Practice
BOR	U.S. Bureau of Reclamation
CAP	Central Arizona Project
CAWCD	Central Arizona Water Conservation District
CDC	Center for Disease Control and Prevention
CRB	Colorado River Basin
CLIMAS	Climate Assessment for the Southwest
DAWS	Designation of Assured Water Supply
DCP	Drought Contingency Plan
DPP	Drought Preparedness Plan
ENSO	El Niño Southern Oscillation
GPCD	Gallons per Capita per Day
GSF	Groundwater Saving Facility
ICG	Interagency Coordinating Group
ICS	Intentionally Created Surplus
IGA	Intergovernmental Agreement
LDIG	Local Drought Impact Group
LTSC	Long-Term Storage Credit
M&I	Municipal & Industrial
MTC	Monitoring Technical Committee
NIA	Non-Indian Agriculture
NOAA	National Oceanic and Atmospheric Administration
NPCCP	Non-Per Capita Conservation Program
SWP	System Water Plan
TOM	Town of Marana
US	United States
USF	Underground Storage Facility
WRF	Water Reclamation Facility

1. INTRODUCTION AND CONTEXT

The Town of Marana, (Town or Marana), like many municipalities across the southwestern United States (US), has been in drought for a majority of the past two decades, as shown on **Figure 1**. A Drought Emergency Declaration for the state of Arizona has been in effect since 1999, and the Town is experiencing the negative impacts of long-term local and regional drought in the Colorado River Basin, including cuts to its imported water supplies. The Town adopted its first Drought Preparedness Plan for its Water Department on November 14, 2006; and a revised plan by Mayor & Council on October 16, 2007, in compliance with state planning requirements [1]. This updated Drought Preparedness Plan (2022 Plan) addresses supply portfolio and demand characteristics that have changed since 2007 and provides additional context and strategy for Town and community actions under varying drought conditions.

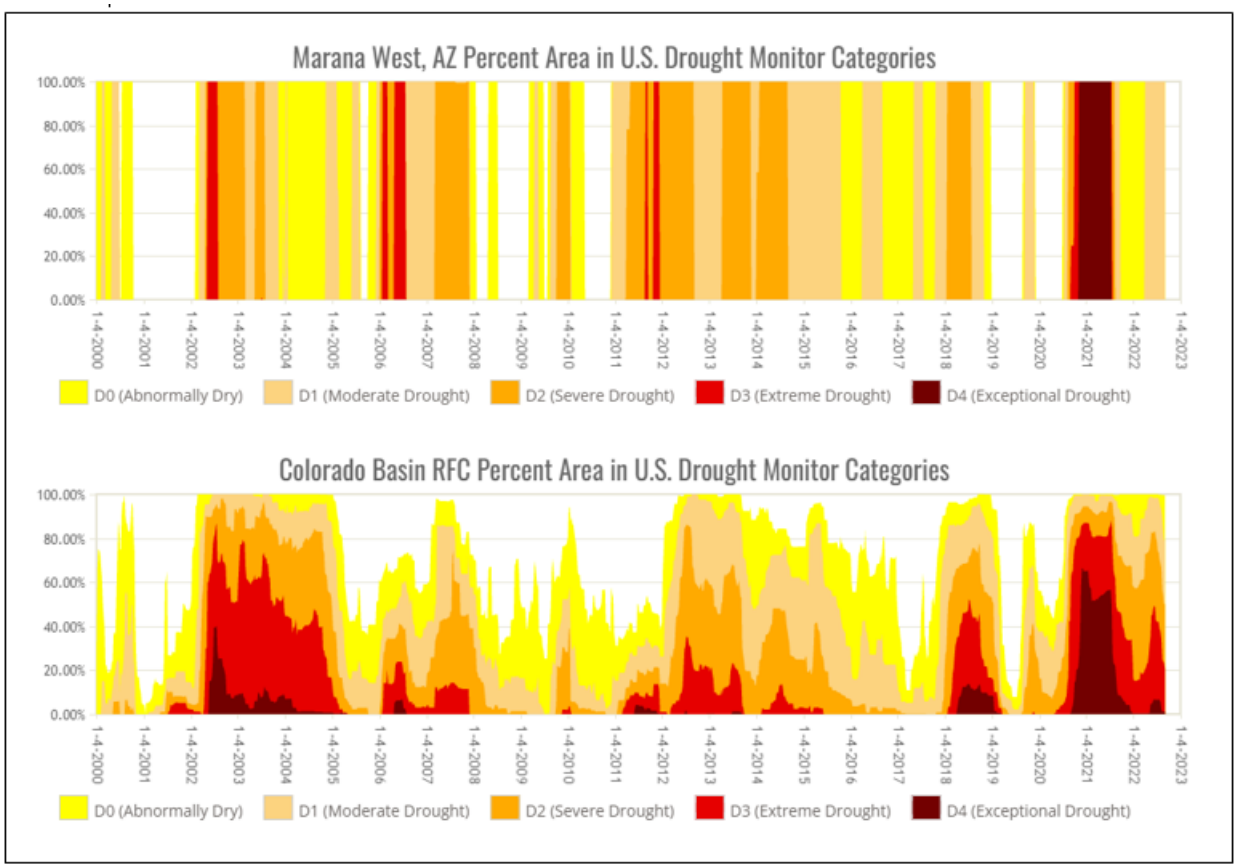


Figure 1. Drought Time Series for Marana and Colorado River Basin January 2000 to Present

As with the 2007 Plan, this 2022 Plan is intended to meet drought planning requirements and water use reporting regulations for community water systems established in 2005 by the Arizona State Legislature to help reduce vulnerability to drought and water shortages. The Arizona Department of Water Resources (ADWR) requires all community water systems to have a drought preparedness plan in place and submitted to ADWR every five years per Arizona Revised Statutes (ARS) §45-342 [8]. Requirements of the plan

include description of the water system's drought stages and triggers, emergency sources of water, customer communication strategies, and other planning actions.

Water providers may face a shortage of water resulting from prolonged drought. While long-term drought does not automatically equate to water shortage, it is critical for water providers to be prepared for this possibility by having a plan in place to mitigate shortage and avoid disruption of water service. As demonstrated in its and the Marana 2040 General Plan, the Town strives for a water management approach that is both reliable and sustainable, To that end, Marana Water subscribes to the growing One Water movement which is an innovative, integrated, and inclusive approach to water stewardship that is driven by the US Water Alliance [19].

To further Town planning efforts, a One Water approach, and responsible water management, the goals of this 2022 Plan are:

- Protect public health and safety through reliable water service.
- Maintain public trust by providing effective communication.
- Mitigate negative impacts of supply shortage due to drought.
- Provide straightforward procedures for advancing and retracting drought declarations.
- Define communications for all response measures and enforcement for mandatory ones.
- Provide a framework for water demand reduction at each stage of drought.
- Increase community awareness and encourage ongoing water conservation.

1.1. CLIMATE CHANGE AND DROUGHT MONITORING

The National Oceanic and Atmospheric Administration (NOAA) State Climate Summary 2022 for Arizona reports the beginning of the 21st century being the warmest period on record in the history of the state [12]. The Climate Assessment for the Southwest's (CLIMAS) three-month seasonal forecast for August through October 2022 shows temperatures ranging from above average to much above average throughout Arizona, with below average precipitation for most of Arizona [15]. Climate change impacts include increased average surface temperatures, decreased average annual precipitation, increased surface evaporation, reduced surface water flows due to runoff and snowpack impacts, and increased weather variability including monsoons. These impacts can result in more intense and prolonged drought conditions and can also negatively affect both water quality and air quality, which in turn, can have a negative effect on public health.

Public health impacts of climate change in the southwest include increases in heat related death and illness, increases in vector-borne diseases such as hantavirus pulmonary syndrome, and water related illnesses due to decreased availability and quality [10]. Additional water quality concerns may stem from decreasing water tables which requires utilities to monitor changing levels of dissolved solids such as metals and

minerals within the groundwater. Many surface water sources also require monitoring as temperature increases may lead to higher dissolved concentrations of contaminants such as nitrate. At this time, there are no immediate water quality issues anticipated in Marana. The water quality aspects of the Town's master planning efforts will address vulnerabilities and mitigations.

Both climate change and drought can have negative effects on the availability and quality of a community's water supply, and climate change may prolong or intensify drought, but it is possible for a drought to improve despite ongoing climate change. For example, if observed precipitation increases enough to change the US Drought Monitor's designated drought intensity rating, then the stage of drought may de-escalate, even though climate change has not ceased. It should also be acknowledged that a hotter and drier climate is the new normal against which drought is measured. Updated every ten years, the US Climate Normals are 30-year periods of climate data used as a basis for judging how climate conditions compare to what is normal for a given location in today's climate [18]. The new US normal (1991-2020) is drier in the southwest and warmer almost everywhere in the US, as shown in **Figure 2**.

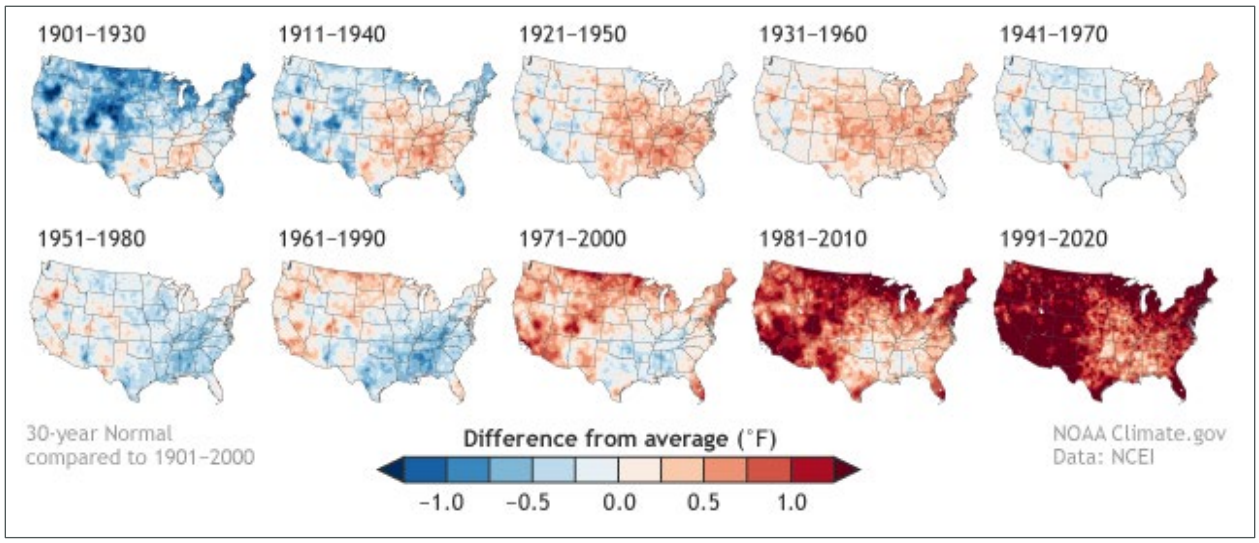


Figure 2. US Temperature Normals Compared to 20th Century Average

An additional distinction is that of drought and water shortage. Given sufficient planning and foresight, a community undergoing a prolonged drought can avoid water shortage through improvements in supply capacity and distribution, and adjustments in demand through community responsiveness. Consistent public messaging about drought monitoring and water conservation can significantly decrease the effects of drought on a water supply in addition to affecting a quicker public response when needed. **Section 2** of this plan describes Marana's efforts in these areas.

1.1.1. Drought Monitoring Groups

There are three separate groups of stakeholders that closely monitor drought and climate in Arizona collectively referred to as the Arizona Drought Working Groups. The Arizona Drought Working Groups

include the Monitoring Technical Committee, the Interagency Coordinating Group, and the Local Drought Impact Group. The Town looks to these groups for data to assess drought conditions within its service area.

The Monitoring Technical Committee (MTC) gathers data on Arizona drought, climate, and weather. Weekly drought status reports from the MTC advise the authors of the US Drought Monitor. The US Drought Monitor identifies general areas of drought and categorizes drought intensity (**Figure 3**). The data and corresponding maps are updated weekly and produced through a partnership between the National Drought Mitigation Center at the University of Nebraska-Lincoln, the US Department of Agriculture, and the National Oceanic and Atmospheric Administration. The MTC also gives recommendations about the position of the drought boundaries for Arizona [4]. The MTC is comprised of stakeholders from various industries and entities including universities, NOAA, ADWR, Navajo Department of Water Resources, USDA, Arizona State Parks, etc. The MTC and ADWR coordinate to improve accessibility to drought information by land managers, policy makers, and the public.

Category	Historically observed impacts
D0 Abnormally Dry	Forage is limited; soil is dry
	Fire risk increases
D1 Moderate Drought	Plants are stressed; hillsides are unusually brown
	Stock ponds and creeks are nearly dry; some springs are dry
D2 Severe Drought	Water and feed are inadequate for livestock
	Fire danger is high; fire crews are mobilizing
	Little forage remains for wildlife; pine trees are losing needles
D3 Extreme Drought	Ranching operations are affected
	Fire preparedness increases; fire restrictions are implemented early
	Skiing tourism is low; snowpack is extremely low
	Wildlife encroach on developed areas in search of food and water
	Native plants are stressed
	Livestock do not have adequate water; runoff is short; conditions are dusty
D4 Exceptional Drought	Fire restrictions increase; large fires occur year-round
	Vegetation green-up is poor; native plants are dying
	Lakes, ponds, and streams are dry

Figure 3. Arizona Drought Monitor Intensity Rating

The Interagency Coordinating Group (ICG), established by the 2004 Arizona Drought Preparedness Plan, is an advisory body to the Arizona governor on status, impacts, and necessary preparedness and response actions related to drought. The ICG meets twice per year and is comprised of state, federal, and non-governmental organizations. The group is co-chaired by ADWR and the Arizona Division of Emergency Management. The ICG evaluates drought conditions and considers recommendations to the governor, providing a mechanism to coordinate and integrate drought planning and management on all lands within Arizona.

The ADWR Drought Status webpage holds information about the drought working groups, drought status, drought management, and drought resources. Drought status is updated on a weekly, monthly, and quarterly basis. The weekly update occurs every Thursday, automatically updating the U.S. Drought Monitor map of Arizona. The monthly update occurs at the end of each month, with a web-based, short-term drought status update based on the past four weeks of U.S. Drought Monitor maps. This monthly update includes an explanation of how drought conditions have changed over the preceding month. The quarterly update (**Figure 4**) is a thorough long-term drought status report that is posted on the ADWR Drought Status webpage on the following schedule: in April (for January-March); July (for April-June); October (for July-September); and January (for October-December).

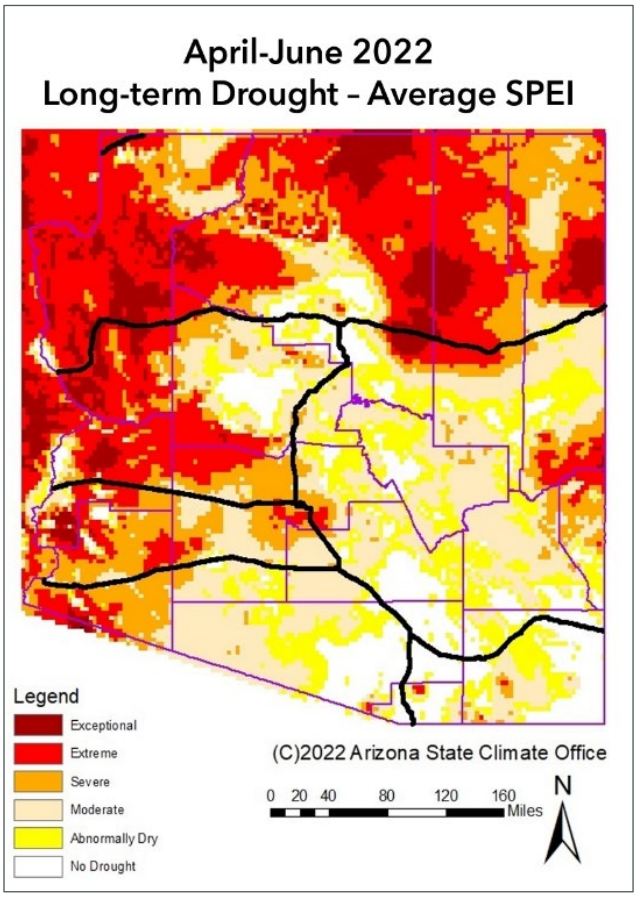


Figure 4. Quarterly Drought Status Update
SPEI: Standard Precipitation Evapotranspiration Index

Local drought impact groups (LDIG) are county-level groups that are coordinated by local representatives of Arizona Cooperative Extension and County Emergency Management, while being supported by ADWR's Drought Program. The LDIGs coordinate drought public awareness, provide impact assessment information to local and state leaders, and implement and initiate local mitigation and response options. There were ten LDIGs created in 2006 and 2007; however, Pima County is currently the only active LDIG.

Pima County LDIG was created in 2006 when the Pima County Board of Supervisors adopted the Drought Response Plan and Water Wasting Ordinance (Chapter 8.70). The LDIG is comprised of local, state, and federal agencies who meet every other month to monitor drought status, discuss drought impacts on various sectors in Pima County, and coordinate drought declarations and responses. The LDIG also monitors the status of the Colorado River, the summer monsoons, the El Nino Southern Oscillation (ENSO), and other climate weather patterns that affect drought conditions in Pima County. Additionally, the LDIG convenes roundtable discussions of drought and water conservation outreach programs [20].

1.1.2. Drought Indicators

Indicators and associated triggers are important tools used in drought management. Indicators are variables used to describe or communicate drought conditions while triggers are specific values of those indicators, primarily used in response to developing or receding drought conditions [13]. Triggers provide a means of establishing actionable responses to drought conditions. Some examples of drought indicators are temperature, streamflow, precipitation, and groundwater or reservoir water levels.

Under the 2022 Plan, the Town uses both local and regional indicators to monitor potential impacts from drought on the Town's water supply and distribution system. Local system indicators include annual potable demand, gallons per capita per day (GPCD), aquifer levels, and water production and distribution capacity. System indicators such as annual demand and GPCD can help determine whether the Town's response measures are producing the intended effect. Regional indicators reflect performance of the Colorado River Basin System and its reservoirs, Lake Powell and Lake Mead.

1.1.2.1. Local Indicators

Local drought indicators are used to monitor impacts within the groundwater sub basin, and specifically, within the Marana Water service area. The Town is located within the Tucson Active Management Area (AMA) and draws its groundwater from the Avra Valley sub basin within the Tucson AMA groundwater basin. The Town's local system indicators include annual potable demand, GPCD, groundwater levels, and potable and reclaimed production and distribution capacity. These local indicators assist the Town in managing drought by forecasting potential impacts and implementing appropriate response measures.

The primary local indicator of concern for the Town, used in the 2022 Plan, is the groundwater level, as measured in its wells. A decline in groundwater levels may trigger the enactment of drought stages, depending on the amount of decline. Since the Town draws its groundwater from the Avra Valley sub basin, the groundwater levels within the sub basin must be monitored at regular intervals to determine whether a decline has occurred.

Marana Water staff measures static groundwater levels from each of its production wells on a quarterly basis. The fourth quarter measurements are used to calculate the change in water level of each well from the previous year, and an average of all well level changes is used to determine the annual groundwater level change. The specific levels of annual groundwater decline that would trigger a drought stage are described in **Section 2.**

1.1.2.2. Regional Indicators

Regional drought indicators are used to monitor impacts in the Colorado River Basin. The key regional drought indicators of the Colorado River Basin are the water elevations in Lake Mead and Lake Powell, as projected by the US Bureau of Reclamation (BOR) in its August 24-month study. The 2007 Interim

Guidelines (**Section 1.2.2.1**) approved by the Secretary of the Department of the Interior describe the implementation of operational guidelines for managing the Colorado River as well as operating Lake Powell and Lake Mead during the ongoing drought. As part of the guidelines, Lake Mead will be considered at normal, surplus, or shortage conditions as determined by elevation of the lake surface as projected by the BOR in its August 24-month study for the following year. The guidelines begin triggering tiers of shortage on the Lower Colorado River should the water elevation of Lake Mead be at or below 1,075 feet above sea level. Shortage triggers may ultimately result in curtailment of Arizona's Central Arizona Project (CAP) deliveries.

Due to years of severe drought conditions in the Colorado River Basin, Lake Mead approached shortage conditions faster than anticipated after the signing of the 2007 Interim Guidelines. The 2019 Lower Colorado River Basin Drought Contingency Plan (DCP; **Section 1.2.2.2**) is an agreement signed by American Indian Tribes, Mexico, and the Upper and Lower Basin states to protect the key water levels and reduce risk of further shortage triggers. Under the DCP, Arizona agreed to make voluntary contributions to Lake Mead that result in increasing cuts to Arizona's CAP deliveries.

The 2007 Guidelines remain in effect until 2025, after which a new set of guidelines and operational strategies being developed by the BOR will be enacted. These new guidelines may lead to changes in shortage conditions and responses, as well as the operational strategy for managing the Colorado River, which may require a prompt update to the Town's drought preparedness plan. Maintaining awareness of the changes to the operation of Arizona's key water source is critical to developing a realistic drought plan.

1.2. REGIONAL DROUGHT AND WATER SHORTAGE DECLARATIONS

Though they are intertwined, drought and water shortage are not indistinguishable. A community undergoing a prolonged drought can avoid water shortage through effective planning and water resources management, improvements in supply capacity and distribution, and adjustments in demand through community responsiveness.

Though Arizona has been in a declared drought since 1999, the Town has not experienced source water shortages in its potable water systems. This is largely due to the health of the naturally and artificially recharged aquifer from which the Town withdraws water for system supply.

1.2.1. Arizona Drought Declaration

On June 23, 1999, the Governor of Arizona issued a Drought Emergency Declaration (PCA 99006) activating the Arizona Emergency Response and Recovery Plan and invoking ARS §26-309 to provide mutual aid assistance to stricken areas of the state [2]. In 2007, the declaration was continued with Executive Order 2007-10. In addition to the actions of the original declaration, the 2007 Executive Order also requested assistance from the federal government for the appropriate federal disaster programs,

ordered state agencies to implement their water use reduction plans and assist in drought planning efforts across the state, urged water facilities to develop and implement more aggressive drought and conservation plans and monitor water use; and called upon citizens, businesses, schools, institutions of higher learning, local governments and federal agencies to increase water conservation efforts. The 2007 Executive Order will remain in effect until the Governor rescinds it.

1.2.2. Colorado River System Shortage Declarations

In August 2021, the US Secretary of the Interior declared the first ever Tier 1 shortage on the Colorado River, to begin in 2022. In August 2022, the first ever Tier 2a shortage on the Colorado River was declared for calendar year 2023. The Tier 1 and Tier 2a declarations of shortage equate to curtailment of CAP water deliveries as described below.

1.2.2.1. 2007 Interim Guidelines

The 2007 Colorado River Interim Guidelines for Lower Basin Shortages and the Coordinated Operations for Lake Powell and Lake Mead (2007 Interim Guidelines) implemented interim operational guidelines for Lake Powell and Lake Mead during a drought [21]. These guidelines established storage volumes at the lakes representing normal, surplus, and shortage conditions that are determined by the elevation of the lake surface as projected by Bureau of Reclamation (BOR). Every August the BOR puts out its 24-month study which projects the elevation of the lake at the start of the following year. Under the 2007 Guidelines, a Lake Mead elevation at or below 1,075 feet above mean sea level (amsl) will trigger a shortage condition on the Lower Colorado River. The 2007 Interim Guidelines also incentivized conservation through the mechanism of Intentionally Created Surplus (ICS) where entities intentionally leave portions of their entitlements in the lake to help prevent the elevation from dropping to critical levels.

The 2007 Interim Guidelines were established for operations through 2025 and will remain in effect until new guidelines are recognized. The Arizona Reconsultation Committee, led by ADWR and CAP, was established to inform and guide Arizona's participation developing new guidelines.

1.2.2.2. 2019 Drought Contingency Plan

Recognizing the reality that Lake Mead would approach elevation 1,075 feet more quickly than originally anticipated, each of the seven Colorado River Basin (CRB) states took part in negotiating new plans designed to protect Lake Mead and Lake Powell beyond what was specified in the 2007 Interim Guidelines. The upper basin states (Colorado, New Mexico, Wyoming, and Utah) created the Upper CRB Drought Contingency Plan, and likewise, the lower basin states (Arizona, Nevada, and California) created the Lower CRB DCP [17].

The 2019 Lower Basin DCP was established to prevent, or at least delay, the elevation of Lake Mead from reaching critical levels and triggering CAP delivery reductions. Under the 2019 DCP, Arizona voluntarily

agreed to take additional cuts to its Colorado River water supply by leaving the water in Lake Mead to prevent its elevation from dropping to a critical level (as identified in the DCP shortage tiers) which would trigger a shortage (**Table 1**). These additional cuts were in addition to the reductions from the 2007 Interim Guidelines.

The Arizona Steering Committee was formed to discuss and recommend how to adopt and implement the Lower Basin DCP in an acceptable way for Arizona water users. The Steering Committee is comprised of key water leaders, water users, and representatives from across Arizona. **Table 1** outlines the shortage tiers of the Lower Basin DCP. Beginning January 2023, a Tier 2a shortage will be in effect.

Table 1. DCP Shortage Tiers and Arizona CAP Water Delivery Reductions

Tier	Elevation of Lake Mead (ft)	Total Arizona CAP Reductions (ac-ft)
Tier 0	1,090	192,000
Tier 1	1,075	512,000
Tier 2a	1,050	592,000
Tier 2b-e	1,045	640,000
Tier 3	1,025	720,000

1.2.2.3. Supplemental Environmental Impact Statement (underway)

As a result of “dire hydrologic and climate conditions” in the period since adoption of the 2019 DCPs, BOR is preparing a Supplemental Environmental Impact Statement (SEIS) to prioritize near-term actions that may be required in addition to the 2019 DCPs. Development of post-2026 operations will proceed on a parallel timeline. The draft SEIS is slated for public review in Spring 2023, with the goal of a final SEIS and Record of Decision in late Summer 2023, enabling decisions for 2023-24 operations. Additional information on this undertaking can be found on the BOR’s Notice of Intent (NOI) to prepare the SEIS.

1.3. TOWN OF MARANA WATER SUPPLIES AND DISTRIBUTION

The Marana Water Department (Marana Water) is a municipal water utility, which serves customers through approximately 10,500 residential, commercial, and industrial connections and is located primarily within the corporate limits of the Town of Marana (Town). The water distribution system is fed exclusively by water pumped from its wells. The wells are located throughout the water service area, in the interconnected and shared aquifers of the Tucson Basin and Avra Valley. The Town has a diversified water supply portfolio which includes naturally occurring groundwater, as well as supplies used to recharge the aquifer: effluent (recycled water), long-term storage credits (LTSCs), and imported Colorado River water. Having a diversified water supply portfolio enables flexibility and responsible water resource management. Local and regional drought may have differential effects on different supply types. Marana Water monitors a range of potential negative impacts, from physical supply restrictions to increased cost of supply.

1.3.1. Assured Water Supplies

The Town holds a Designation of Assured Water Supply (DAWS) with Arizona Department of Water Resources (ADWR) that recognizes the Towns ability to safely and reliably serve up to 7,580 acre-feet per year (ac-ft/yr) for 100 years. An application for a modification to its DAWS has been submitted to ADWR for approval of 15,660 ac-ft/yr through 2041 and is awaiting approval. The existing DAWS of 7,580 ac-ft/yr is comprised of 3,394.39 ac-ft/yr of groundwater, 1,681 ac-ft/yr of effluent, 2,336 ac-ft/yr of CAP water, and 168.61 ac-ft/yr of LTSCs. **Table 2** summarizes the different water sources within the existing and the modified DAWS.

Table 2. Summary of DAWS Portfolio

Water Source	Existing DAWS (ac-ft/yr)	Modified DAWS[1] (ac-ft/yr)
Groundwater	3,394.39	9,505.95
CAP water	2,336	2,578.05
Effluent	1,681	3,576
LTSCs	168.61	
TOTAL	7,580	15,660

[1] Application pending with ADWR.

1.3.1.1. Groundwater

Naturally occurring groundwater is considered a non-renewable, or finite, resource. Since approximately 1940, the water that is pumped from the ground in the Marana area is not naturally replenished at the same rate. In fact, while natural recharge and underflow into the aquifer contribute to the aquifer each year, much of the existing groundwater has been slowly accumulating for thousands of years. The Town's existing DAWS includes 3,394.39 ac-ft/yr of groundwater. To meet requirements of the Assured Water Supply program, the Town has demonstrated that this amount of groundwater will be physically, legally, and continuously available for 100 years, and replenishment of the groundwater would make its use consistent with the management goal of the Tucson AMA. The Town's pending 2021 DAWS modification proposes to use up to 9,505 ac-ft/yr of groundwater (an additional 6,110.61 ac-ft/yr), which the hydrogeologic study performed for the application shows to be consistent with assured water supply requirements.

The Town has multiple production wells, included under its Service Area Right (56-000107.0000), that are used to pump the groundwater and serve customers via Marana's distribution system. As the Town expands its service area, additional service area wells may be transferred to or constructed for the Town through development agreement or may be constructed by the Town through its capital improvement project planning. These wells are proven to have sufficient capacity to serve the proposed groundwater uses for the Town for the next 100 years.

1.3.1.2. Colorado River Water

Water from the Colorado River is delivered to water providers throughout Arizona via the CAP. CAP water is considered a renewable water source since it is replenished each year by way of snowmelt from the Upper Basin mountain ranges.

The Town holds a long-term subcontract with the Central Arizona Water Conservation District (CAWCD) for 2,336 ac-ft/yr of Municipal and Industrial (M&I) Priority CAP water. Per the Town's existing DAWS, it has demonstrated that 2,336 ac-ft/yr of stored and recovered M&I Priority CAP water is physically, legally, and continuously available for the next 100 years. The Town uses this supply each year to recharge the shared aquifer.

Through separate subcontract with CAWCD, the Town is also entitled to an additional 515 ac-ft/yr of Non-Indian Agriculture (NIA) priority CAP water. However, it is anticipated that the Town will not regularly receive its full annual NIA allocation because those resources are subject to cuts in the earliest stage of shortage. Instead, the Town is anticipating, at most, an average of 242 ac-ft/yr (about 47% availability). The Town also uses this supply to recharge the shared aquifer. The Town's pending 2021 DAWS modification application requests the recognition of 2,578 ac-ft/yr of CAP water (2,336 ac-ft of M&I water plus 242 ac-ft of anticipated NIA water).

1.3.1.3. Effluent (Recycled Water)

The Town owns and operates the Marana Water Reclamation Facility (WRF) which collects and treats wastewater to produce Class A+ reclaimed water. The effluent produced at the WRF is recharged into the ground via recharge basins located at the WRF Recharge Project USF, to later be recovered via recovery wells and distributed (potable water) to customers as needed. Marana's effluent will be physically, legally, and continuously available to meet demands, regardless of fluctuations in production of effluent. Distribution of effluent via aquifer storage and recovery allows the Town to handle daily, seasonal, and annual supply and demand fluxes.

The WRF will eventually have the capacity to treat up to 3,360 ac-ft/yr of effluent. Per the Town's existing DAWS, it has demonstrated that 1,681 ac-ft/yr of effluent to be stored and recovered is physically, legally, and continuously available for the next 100 years. With planned WRF expansion, it will treat an additional 1,680 ac-ft/yr, for a total capacity of 3,360 ac-ft/yr. The WRF expansion is anticipated to be completed prior to 2041.

The Town holds additional effluent entitlements for effluent produced from wastewater that originates from sites that are provided water service by Marana Water and wastewater service by Pima County. Currently, Marana is utilizing this effluent in the Lower Santa Cruz River Managed Recharge Project USF and estimates typical annual storage in that project will be approximately 216 ac-ft/yr for the Town by 2031. The

Town's pending 2021 DAWS modification application requests the recognition of 3,576 ac-ft/yr of effluent (3,360 ac-ft of Marana WRF effluent plus 216 ac-ft of Lower Santa Cruz River Managed Recharge Project effluent).

1.3.1.4. Long-term storage credits

LTSCs are accumulated by recharging surface water or effluent (renewable water) into the ground for storage. If that water remains stored in the ground for longer than one year, it becomes a LTSC. When LTSCs are recovered, they maintain their original legal character (effluent or CAP water). For example, if the Town recharges effluent and then recovers that water after several years, it is still considered as effluent. As long as the Town recharges water and does not recover it within the same year, it will accumulate LTSCs. These credits can be recovered as needed, per the Town's discretion. They do not expire and can continue to accumulate via additional recharge. Per the Town's existing DAWS, it has demonstrated that 168.81 ac-ft/yr of LTSCs are physically, legally, and continuously available for the next 100 years.

1.3.2. Water Demand, Production and Distribution

Marana Water's service area is comprised of seven individual water systems- North Marana, Tangerine Business Park, Hartman Vistas, Picture Rocks, Saguaro Bloom, Marana Airport, and Palo Verde (**Figure 5**). Most of these separate systems are planned to be combined within the next ten years, except for Palo Verde and Marana Airport (**Figure 6**). Connecting the systems will improve redundancy which is a vital aspect of drought preparedness.

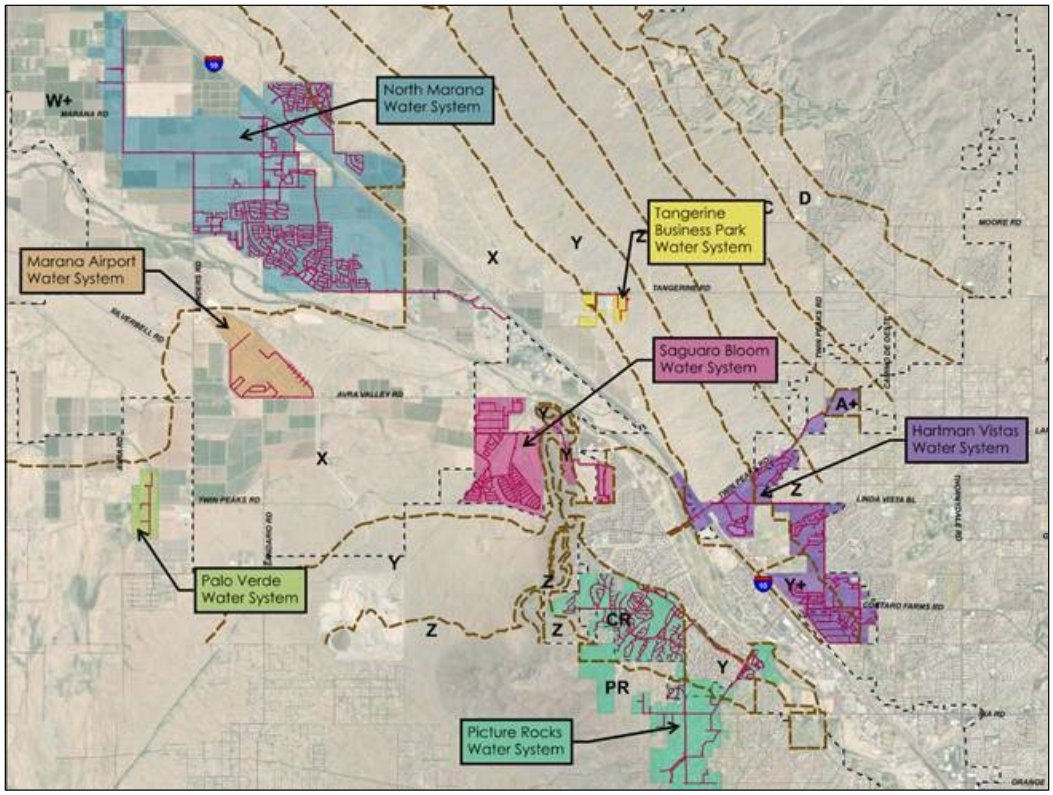


Figure 5. Marana Water's Separate Water Systems

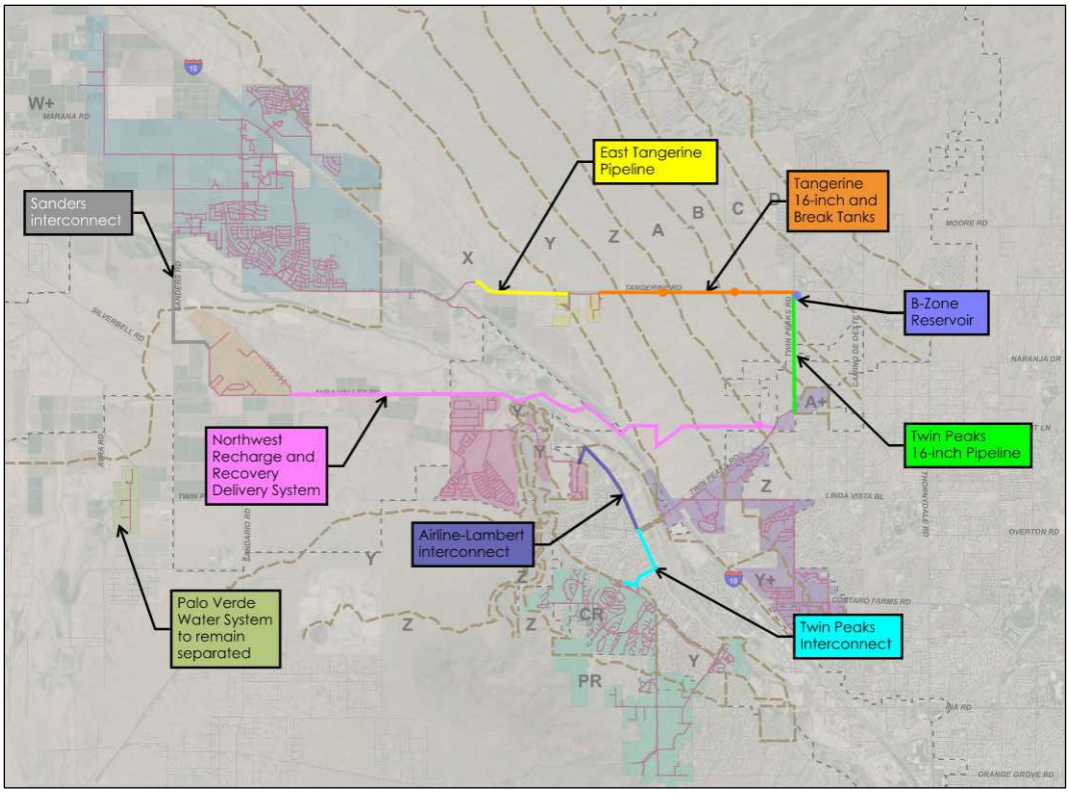


Figure 6. Marana Water's Connected Water Systems (future)

Marana Water's water service area is not congruent with the Town boundary. There are unserved areas within the Town and also areas that are served by other providers. In addition, Marana Water serves in areas located outside of Town boundaries. A significant portion of Marana is served by Tucson Water, through Intergovernmental Agreements (IGA) between Marana and Tucson. In other words, Marana Water's resources are delivered, or wheeled, to the Marana Water service area via Tucson Water's infrastructure. Per the City of Tucson-Town of Marana Intergovernmental Agreement Relating to Effluent (Effluent IGA), Marana Water receives effluent LTSCs from effluent that is treated at a non-Marana owned treatment facility because a portion of the effluent treated at the facility was derived from customers served by Marana Water supplies.

2. MARANA DROUGHT PREPAREDNESS APPROACH

The focus of the Town's 2022 Plan is to continue its overall objective of sound water management by ensuring uninterrupted water service to its customers. In the early stages of drought, the Town will rely on its customers to voluntarily comply with requests for water use reduction. As the stages of drought escalate from one through four based on local and regional indicators (**Section 1.1.2**), mandatory response measure options increase. The Drought mandatory response measures of the later stages rely on Mayor and Council action under the Emergency Water Conservation Response (Marana Town Code Chapter 14-7). **Table 3** provides a summary of Marana's drought stages, while the following sections provide more detail.

Table 3. Marana's Drought Indicators and Response Measures

Drought Stage	Local Trigger	Regional Trigger	Response Measure
Stage 1	• Overall Groundwater levels 1.0 - 2.0 foot annual decline	• Water level in Lake Mead is between 1,090 and 1,075 feet (DCP Tier 1).	• Voluntary measures of Stage 1.
Stage 2	• Overall Groundwater levels 2.1 – 3.0 foot annual decline	• Water level in Lake Mead is between 1,075 and 1,045 feet (DCP Tier 2a)	• Voluntary measures of Stage 1. • Voluntary measures of Stage 2.
Stage 3	• Overall Groundwater levels 3.1 – 4.0 foot annual decline	• Water level in Lake Mead falls below 1,045 feet (DCP Tier 2b)	• Mandatory measures of Stage 3 include expansion of Stage 2 measures.
Stage 4	• Overall Groundwater levels more than 4 feet annual decline	• Water level in Lake Mead falls below 1,025 feet (DCP Tier 3)	• Mandatory measures of Stage 4 include expansion of Stage 3 measures.

2.1. DROUGHT RESPONSE MEASURES

This Drought Preparedness Plan implements four stages of drought response measures from the Town. Each stage, and corresponding response measures, is determined by the following indicators: annual decline of the overall groundwater levels in the Town (local), and elevation in Lake Mead (regional). When either one of these indicators meets the trigger level identified within one of the Town's drought stages, the response measures in that stage will be initiated. Marana Mayor and Council will authorize enactment of each drought stage, upon the recommendation of the Water Director. Likewise, Marana Mayor and Council will also authorize the termination of a drought stage, upon the recommendation by the Water Director. The drought response measures are intended to supplement ongoing conservation and education efforts.

2.1.1. Drought Management Team

To lead by example and to closely monitor impacts of climate change, as well as to aid in implementation of the 2022 Plan, The Town's Drought Management Team will be activated for all four drought stages, expanding its involvement in stages 3 and 4. This team will be comprised of representatives from multiple Town departments. Through all four drought stages, this team will be responsible for public outreach and enforcement, as well as making necessary decisions related to implementation of the 2022 Plan. The team

may also work with neighboring water providers to look at cooperative efforts. Each department has expertise in different areas; therefore, it is important to have the Drought Management Team comprised of individuals from various departments as they can each contribute in diverse ways to the overall effort. Error! Reference source not found. summarizes the roles that each department may play on the Drought Management Team.

Table 4. Drought Management Team Members and Roles

	Town Department											
Role	**CE**	**Comm**	**C&NS**	**DS**	**Eng**	**FM**	**Legal**	**P&R**	**Police**	**PW**	**TM**	**Water**
Lead & manage response effort												x
Maintain primary means of customer contact												x
Monitor water supply & demand												x
Provide guidance on modifying or curtailing water intensive activities at Town facilities & rights-of-way			x			x		x		x		x
Provide information on Town planning and development efforts & effect on water supply				x	x						x	x
Help deliver drought-related messaging in consistent and effective ways.		x	x					x				x
Coordinate and disseminate information		x	x					x				x
Manage social media and press releases, etc.		x										x
Provide compliance oversight and enforcement assistance	x		x						x			x
Guide direction of response efforts & coordinate with Town Council, including recommendation to declare a water emergency											x	x
Review legality and/or help implement shortage and waste ordinances, drought surcharges, etc.							x	x		x		x

CE- Code Enforcement
Comm- Communications
C&NS- Community & Neighborhood Services
DS- Development Services
Eng- Engineering
FM- Facilities Management
P&R- Parks & Recreation
PW- Public Works
TM- Town Manager

Each stage of drought is triggered by a local and/or regional indicator that reflects water supply availability and the Town's ability to meet the water demand of its customers. Adaptive management provided by the

Drought Management Team, together with options for mandatory measures provide important flexibility in the response measures at different stages. For example, if a Town-declared drought stage does not prove sufficient to enable the Town to meet its customer's water demands, the Town Manager can recommend that Mayor and Council use the Emergency Water Conservation Response Chapter to enact more stringent response measures.

2.1.2. Stage 1

Stage One (Low) is initiated when either one of the following triggers are present:

- Local Indicator: The annual decline of the overall groundwater level is between 1.0 to 2.0 feet.
- Regional Indicator: Lake Mead elevation is between 1,090 and 1,075 feet (Tier 1; predicted elevation for January).

In Stage One, the Town's Drought Management Team will be activated. Marana will aim to increase customer awareness about the drought and water resources through increased education and outreach efforts. The conservation measures already in place will remain (**Section 2.4.1**) while the Town continues to promote additional conservation practices and water efficiency measures. Water saving tips will be included in bill inserts.

The Town will lead by example, exhibiting leadership and illustrating the severity of the situation. The Town will conduct water audits on its facilities and reduce its water consumption by a targeted 5% for each department. Customers will be requested to follow suit and reduce individual consumption by 5%. Town staff will also be educated on indoor and outdoor water saving techniques. Additionally, the Town plans to initiate a rebate program for water efficient fixtures and other conservation incentives for its water customers.

Industry green measures for hotels and restaurants can contribute to water conservation. Stage One will request that hotels and restaurants continue and/or expand their green measures. Examples of some industry green measures include serving water in restaurants only upon request and hotels washing guest towels less frequently than every day. Marana Water will work with the Drought Preparedness Team, hotels and restaurants to promote participation and increase impact.

In addition to the measures above, residential and commercial water customers will be encouraged to:

- reduce or eliminate use of misting systems,
- reduce or eliminate spraying of impervious surfaces,
- reduce or eliminate use of potable water for construction, and
- restrict irrigation to early morning or evening only.

2.1.3. Stage 2

Stage Two (Moderate) is initiated when either one of the following triggers are present:

- Local Indicator: The annual decline of the overall groundwater level is between 2.1 to 3.0 feet.
- Regional Indicator: Lake Mead elevation is between 1,075 and 1,045 feet (Tier 2a; predicted elevation for January).

The Town's response measures for Stage One remain in place for Stage Two, with escalation of the following measures:

- The Town will reduce its water consumption on Town properties by 10%, as well as ensure that improvements have been made regarding the water audit results from Stage One.
- The Drought Management Team will consider and recommend ways to conserve water use for construction.
- Request that customers limit landscape irrigation to two days per week between 8:00 pm and 8:00 am.
- Request that customers avoid other outdoor water uses such as hosing down walkways and washing vehicles without a bucket and hose with a positive cutoff nozzle.
- Request limiting overseeding and installation of new sod and/or other landscaping.
- Request limiting use of ornamental fountains and filling of pools.

2.1.4. Stage 3

Stage Three (High) is initiated when either one of the following triggers are present:

- Local Indicator: The annual decline of the overall groundwater level is between 3.1 to 4.0 feet.
- Regional Indicator: Lake Mead elevation is below 1,045 feet (Tier 2b; predicted elevation for January).

The Town's response measures for Stages One and Two remain in place for Stage Three, with the addition and/or escalation of the following measures:

- The Town will reduce its water consumption on Town properties by 15%.
- The use of potable water for construction, including for dust control, will not be permitted. Reclaimed water will need to be used instead.
- The Town will consider instituting a drought surcharge.
- Landscape irrigation is limited to two days per week between 8:00 pm and 8:00 am.
- The use of water supplied by the Marana Water Department for the following purposes will be prohibited:

  - Misting systems,
  - Spraying of impervious surfaces,
  - Ornamental fountains,
  - Filling of pools, and
  - Splash pads.
- The use of water supplied by the Marana Water Department for the following purposes will be restricted:
  - Washing of fleet vehicles,
  - Commercial water hauling,
  - Hydrant flushing (except to maintain water quality), and
  - Fire training and fire hydrant use (except as required for public safety).
- The Town will review its water service area policy and terms of its water service agreements.
- The Drought Management Team will recommend additional conservation programs as appropriate.

2.1.5. Stage 4

Stage Four (Extreme) is initiated when either one of the following triggers are present:

- Local Indicator: The annual decline of the overall groundwater level is more than 4 feet.
- Regional Indicator: Lake Mead elevation is below 1,025 feet (Tier 3; predicted elevation for January).

The Town's response measures for Stages One through Three will remain in place for Stage Four, with the addition of the following:

- The Town will reduce its water consumption on Town properties by 20%.
- The Town will begin the process set forth in ARS 9-463.06 to consider adopting a moratorium on the issuance of permits and approvals for new water-consuming uses and activities.
- The Town will consider instituting additional drought surcharges. Commercial water hauling will be prohibited.
- Customers must limit landscape irrigation ONLY to trees and shrubs one day per week between 8:00 pm and 8:00 am, and no irrigation of turf or ground covers.
- Additional conservation programs will be outlined.

Table 5. Summary of Drought Stage Response Measures

Response Measure	Stage 1	Stage 2	Stage 3	Stage 4
Reduce water consumption on Town properties by a targeted percentage rate.	√	+	+	+
Activate a Drought Management Team comprised of multiple Town departments.	√	√	+	+
Educate Town staff on indoor/outdoor water saving techniques.	√	√	√	√
Conduct water audits for Town facilities/departments (if not already completed).	√	√	√	√
Limit use of splash pads.		√	+	x
Limit washing of fleet vehicles.		√	+	x
Institute drought surcharge			√	+
Limit hydrant flushing (for non-water quality issues)			√	+
Limit use of water for fire training & fire hydrant uses (except those for public safety).			√	+
Increase enforcement of existing water conservation ordinances (water waste fines, etc.).			√	√
Evaluate new water service agreements and water service area policy.			√	√
Develop arrangements for alternative/back up water supplies should they become necessary.				√
Offer rebates for water efficient fixtures; implement conservation incentive programs.	√	√	√	√
Implement public information and awareness campaign.	+	+	+	+
Promote conservation practices and efficiency measures. Include water saving tips in bill inserts.	√	√	+	+
Implement industry green measures for hotels and restaurants.	√	+	+	+
	Requested		Required	
Limit landscape irrigation.	√	+	+	+
Restrict use of misting systems, spraying of impervious surfaces, etc.	√	+	x	x
Restrict potable water use for construction.	√	+	x	x
Restrict access for commercial water haulers.	√	+	x	x
Limit installation of new sod and/or other landscaping. Limit overseeding.	√	+	x	x
Limit use of ornamental fountains and/or filling pools.	√	+	x	x

Green = Actions by Town staff.	√ = Initiate drought measure
Orange = Public Engagement (Actions by Town and customers)	+ = Expand drought measure
Yellow = Actions by Marana Water customers	X = Prohibit activity

2.1.6. Backup Water Sources and Emergency Preparedness

The Town will do all it can to avoid a water shortage and disruption in water service due to drought, as evidenced by this 2022 Plan. It remains necessary, nonetheless, to be prepared for such events by having a plan for a back-up water supply should a shortage be unavoidable.

Marana designs its wells with capacity to serve peak day demand with the largest well out of service. If a well were to go dry, for example, water service would not be disrupted. This applies to all Marana's water systems, except for Palo Verde and Tangerine Business Park. If a well in one of these two systems were to go out of service, it would be necessary to haul water from another system. Additionally, the Hartman Vistas water system is interconnected with the Oro Valley Water Utility, offering a back-up source of water if a well in Hartman Vistas is out of service.

If Colorado River water allocations are reduced or cut completely, the Town can temporarily rely on production of groundwater per its DAWS and recovery of effluent from its recharge project. Additionally, the Water Resource Acquisition Task Force has recently been formed by the Town to facilitate the process of acquiring additional water supplies to meet future demands.

The Town has an Emergency Operations Plan (EOP) in place for technological, human-caused, and natural hazards such as drought. The EOP provides the structure and controls for operational coordination for incident management. The EOP, along with the Marana Strategic Plan, "helps ensure that the community has adequate water, sewer, transportation, and public safety infrastructure to respond to the challenges of a natural or human-caused disaster" [16].

2.2. PUBLIC AND CUSTOMER NOTIFICATION

Marana Water and the Drought Management Team will work diligently on public outreach to ensure that all Town customers and residents are well informed not only about drought and water conservation, but also about the Town's drought stages and associated response measures; particularly when those stages are enacted. Notifications will be posted on a multitude of platforms, particularly when moving into and out of a drought stage. As drought stages become more severe, messaging will increase in frequency and media source. **Table 6** provides a list of methods that the Town may employ to notify customers and residents.

Table 6. Public Information and Customer Notification Methods

Method	Timing and Frequency
Bill notifications (on printed and electronic bills)	Monthly. Include drought information periodically and as needed.
Water bill inserts and/or postcards	When moving into/out of a drought stage.
Town on-hold phone recording	When moving into/out of a drought stage.
Marana Water Website	Dedicated area for drought info: Update when conditions change.
Social Media	When moving into/out of a drought stage. Increase messaging with each drought stage.
Public Notices / Flyers at Town Facilities	When moving into/out of a drought stage.
HOA newsletters, and/or meeting presentations	Conduct as appropriate, such as when moving into/out of a drought stage.
Public workshop	
Town hall	
Press release	When moving into/out of a drought stage. Additional periodic drought information outreach to media as needed.
Newspapers & publications	
Television	
Radio	
Interview of Water Director	

Response measures for drought stages 1 and 2 are voluntary. Messaging during these stages will aim to increase public awareness on the current drought status, provide guidance to conserve water, and provide information on available rebates for water efficient fixtures. Since response measures at stages 1 and 2 are voluntary, notifications at these stages will request customer compliance with requested measures and strongly encourage additional conservation. Once the Town moves into drought stages 3 & 4, messaging will become more urgent. Response measures for these stages include mandatory measures that will likely need to be enforced. A drought surcharge may also be implemented at these later stages to further encourage responsible water use.

At all stages of drought, the Town will lead by example by auditing Town facilities and reducing its own water use across its various facilities and departments. Conservation and education opportunities will remain an ongoing priority for the Town. **Section 2.4** provides more detail on existing conservation and education efforts.

2.3. ENFORCEMENT

To ensure the response measures detailed in **Section 2.1** are observed when triggered, a comprehensive enforcement plan has been established to identify the party responsible for enforcement, the types of

violation notices provided, and methods for enforcement. Town residents and water customers may call the Water Department to report violations or complaints of improper water use. These complaints will be promptly investigated by enforcement officials. Enforcement officials for the drought stage response measures may include Town staff from the following departments: Water, Code Enforcement, and as a last resort, Police. These enforcement officials will be given the responsibility and authority to identify violations and follow through with enforcement mechanisms. The penalties for these violations are described in Chapter 14-9 of the Marana Town Code.

Violators will be issued a verbal notice upon first violation, either in person or via telephone, and Marana staff will endeavor to find out whether reasonable assistance from the Town could help ensure compliance. Further violations will result in a written notice mailed to the customer billing address to include a description of the violation, procedure for compliance, instructions for presenting objections, and water conservation materials. Repeat violations may result in a civil citation, fine, and/or court appearance. As described by Chapter 14-9-6 of the Marana Town Code, a civil offense shall have a fine of no more than $250 and each day the violation continues constitutes a separate offense. In the event a customer fails to comply with the mandatory measures activated at stages 3 and 4 of the Drought Preparedness Plan, Title 14-5-8 permits a termination to water service without advance written notice.

2.4. DROUGHT RESILIENCE

The primary objective of this plan is to prepare responses for levels of drought that will protect the Town and ensure a safe and reliable water supply for its citizens. An equally important objective for the Town is to increase its drought resilience through ongoing conservation efforts. Per the Town's 2021 Conservation Efforts Report, it reached over 15,000 people with local and/or regional public awareness messages. An emphasis on educating the population on water use reduction methods will help the Town become more resilient during times of drought and reduce the chance of water scarcity. In addition to increased programming for residential customers, the Town will find ways to engage with its commercial and industrial customers under its expanding Water Conservation Program (**Section 2.4.1**).

2.4.1. Conservation

The Town has taken multiple steps to communicate the importance of water conservation and to provide information to the public on how to manage water utilization. Municipal providers within each AMA are required to establish a public education program under ADWR's Non-Per Capita Conservation Program (NPCCP). In guidance, ADWR offers a list of Best Management Practices (BMPs) for conservation practices, broken into seven categories ranging from public awareness to installing efficient technology such as smart meters. In addition to educational methods of conservation, the Town will increase resilience through investment in infrastructure that promotes efficiency by reducing water losses. Fixing leaky pipelines, installing smart meters with customer data portals and promoting low water use fixtures are all

investments that can increase the efficiency of a water system. Smart meter data and analysis is also a tool to identify practical targets for drought preparedness and water conservation. The Town is also working towards implementing rebates and incentive programs for customers to install water efficient fixtures in and around their homes such as high efficiency toilets, water harvesting systems, and landscaping improvements.

ADWR also requires that municipal providers report their effort annually via the Conservation Efforts Report in which all conservation practices are recorded to ensure compliance. Conservation efforts are revisited consistently by the Town to ensure it continues to improve efforts that reduce water usage. During the Town's future five-year updates for this 2022 Plan, conservation efforts should be reviewed to create a long-term evaluation on the success of these efforts.

2.4.2. Education

In support of conservation efforts, the Town has established an educational course, Marana Citizens' Water Academy, for residential customers in which information is shared about the water department, its operations, and methods of water conservation that residential customers can utilize at their homes. The program provides the opportunity for the Town to share information with customers while also collecting data about customer trends, and feedback from customers regarding water practices. In addition to conservation, the program holds lessons on water supply and demand, the natural history and regulatory environment of Arizona's water supply, and water economics.

2.4.3. Next Step Recommendations

While the impacts of climate change as relates to drought are briefly addressed in this 2022 Plan, climate disruption and adaptation can be more fully considered and incorporated in broader planning efforts. It is anticipated that the Drought Management Team will develop additional recommendations on any additional revisions to improve the Town's Drought Preparedness.

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APPENDIX A
Glossary

Glossary

Aquifer- A body of permeable rock or sediments that can contain or transmit groundwater.

Climate- The average course or condition of the weather usually over a period of years as exhibited by temperature, wind velocity, precipitation, etc.

Demand- The amount of water being used. The Total Demand for a water provider is the volume of water the provider needs to produce to meet the needs of its customers.

Drought- A prolonged period of abnormally low precipitation, especially one that adversely affects growing or living conditions. Drought can be caused by seasonal or multi-year weather conditions. Drought is not a constant or totally predictable condition in occurrence or duration. There are levels of drought and levels of drought impact, and therefore, levels of demand reduction response.

Effluent- Treated municipal wastewater.

Groundwater- The portion of water beneath the surface of the earth that can be recovered with wells or flows naturally to the earth's surface via seeps or springs.

Indicator- Variable or parameter used to describe drought conditions.

Water Meter- An instrument for measuring and indicating or recording the volume of water that has passed through it.

Ordinance- A municipal regulation.

Potable water- water of sufficiently quality to serve as drinking water, whether it is used for drinking or not.

Recharge- Water that replenishes an aquifer by surface infiltration or by other natural or induced means.

Reclaimed water or treated effluent- water that has been treated or processed by a wastewater treatment plant or an on-site wastewater treatment facility, whether publicly or privately owned and that can be used for non-potable purposes such as irrigation for landscape or non-edible crops, ornamental water features, etc.

Recovery- The practice of pumping water that has been artificially recharged to an aquifer.

Trigger- a threshold of an indicator or index that initiates and/or terminates actions of a drought management plan.

Tucson Active Management Area (Tucson AMA)- The Tucson AMA is one of five AMAs in Arizona established pursuant to the 1980 Groundwater Management Act. The Active Management Areas were established to provide long-term management and conservation of groundwater supplies.

Water Table- The level below the earth's surface at which the ground becomes saturated with water. The water table is set where hydrostatic pressure equals atmospheric pressure.

Watershed- Land area from which water drains toward a common watercourse in a natural basin.

Weather- The state of the atmosphere with respect to wind, temperature, cloudiness, moisture, pressure, etc.

APPENDIX B
Drought and Climate Resources

Climate and Drought Resources

No.	Resource	Description	Link
1	ADWR Groundwater Site Inventory (GWSI)	Data and base map tool query tool for determining aquifer levels in all ADWR registered wells. May be useful for generating well hydrograph charts.	GWSI (azwater.gov)
2	ADWR Interactive Drought Dashboard	Depicts short-term drought conditions in AZ and allows users to explore drought conditions for specific timeframes. Viewers can access drought data by county.	https://new.azwater.gov/drought/drought-dashboard
3	Arizona Drought Monitor	Drought monitoring tool updated weekly showing Arizona's drought conditions in terms of drought intensity. Produced by National Drought Mitigation Center at the University of Nebraska-Lincoln, the USDA, and NOAA.	https://droughtmonitor.unl.edu/CurrentMap/StateDroughtMonitor.aspx?AZ
4	CoCoRaHS Mapping System- Community Collaborative Rain, Hail and Snow Network	Grassroots volunteer network of backyard weather observers working together to measure and map precipitation in their local communities. Some observers add condition of vegetation, water bodies, and wildlife that reflect drought impacts.	https://maps.cocorahs.org/
5	Desert Water Authority- info on overseeding	Tips to conserve water if overseeding; recommendations to avoid overseeding.	https://dwa.org/conservation/efficient-landscaping/overseeding/
6	Drought Interagency Coordinating Group	Check here for presentations and meeting information from the Drought Interagency Coordinating Group, an advisory body to the governor on Arizona drought issues.	https://new.azwater.gov/drought/interagency-coordinating-group
7	Drought View (UA)	Online tool for collecting drought impact data incorporating remote sensing and climate monitoring products.	https://droughtview.arizona.edu/

No.	Resource	Description	Link
8	Fifth Management Plan for Tucson AMA	Management Plans serve as a tool to assist in achieving the groundwater goals of AMA. Chapter 5 is for municipal providers. Appendix 5B is the Non-Per Capita Conservation Program Best Management Practices.	https://new.azwater.gov/sites/default/files/media/TAMA5MP.pdf
9	Grass-Cast Grassland Productivity Forecast	Tool that managers can use to develop well-informed expectations about grassland productivity. Can be used in the design of proactive drought management plans, trigger dates, stocking dates, and grazing rotations. Gives three what-if scenarios.	https://grasscast.unl.edu/
10	Standardized Precipitation Index (SPI) Explorer	Drought index that can calculate precipitation anomalies at different timescales and interpret SPI units in probabilistic terms.	https://uaclimateextension.shinyapps.io/SPItool/
11	US Climate Normals	The U.S. Climate Normals are a large suite of data products that provide information about typical climate conditions for thousands of locations across the United States.	https://www.ncei.noaa.gov/products/land-based-station/us-climate-normals
12	US Water Alliance/ One Water	The US Water Alliance advances policies and programs that build a sustainable water future for all. One Water is an approach to water stewardship that is innovative, inclusive, and integrated.	http://uswateralliance.org/about-us http://uswateralliance.org/one-water
13	USGS Groundwater Watch	Data and base map tool query tool for determining aquifer levels in all USGS monitoring wells. May be useful for generating well hydrograph charts.	USGS -- Groundwater Watch

APPENDIX C
Town Ordinances

Town Ordinances

Chapter 1-9: Code Compliance

1-9-1 Definition

"Code compliance officer" means any employee designated and authorized by the town manager to administer and enforce any provision of the town code, the land development code or any other town ordinance, or any duly authorized agent or designee of that employee, regardless of the employee's position title.

1-9-2 Authority of code compliance officers

Code compliance officers are granted the authority expressly and impliedly necessary for the administration and enforcement of those areas of the town code, the land development code or any other town ordinance that the code compliance officer is responsible for. This authority includes, but is not limited to, authorization to issue uniform civil code complaints, as described in chapter 5-7 of this code, for any violations of the town code, the land development code or any town ordinance that are classified as civil offenses. Code compliance officers may not issue citations for violations that are classified as criminal offenses.

Chapter 14-7: Emergency Water Conservation Response

14-7-1 Declaration of policy

It is hereby declared that because of varying conditions related to water resource supply and distribution system capabilities operated by the town, it is necessary to establish and enforce methods and procedures to ensure that in time of emergency shortage of the local water supply, (1) the water resources available to the customers of the water system are put to the maximum beneficial use, (2) the unreasonable use, or unreasonable method of use is prevented, and (3) the conservation of water is accomplished in the interests of the customers of the town water utility, customers of other water utilities located within the town and for the public health, safety, and welfare of the residents of the town.

14-7-2 Definitions

A. In this chapter, unless the context otherwise requires:

1. "Economic hardship" means a threat to an individual's or business' primary source of income.
2. "Notification to the public" means notification through local media, including interviews, and issuance of news releases.
3. "Outdoor watering day" means a specific day, as described in a specific outdoor watering plan, during which irrigation with sprinkler systems or otherwise may take place.

14-7-3 Application

A. This chapter applies to all municipal and industrial water utility customers who own, occupy, or control water used on any premises as defined in this chapter. This chapter shall not apply to any agricultural use of water furnished by an irrigation district.

B. No person shall make, cause, use, or permit the use of water received from the town water utility or any other municipally owned or privately owned water utility providing water service within the town for residential, commercial, industrial, governmental or any other purpose in any manner contrary to any provision in this chapter.

C. Mandatory emergency conservation measures shall be implemented based upon the declaration of an emergency pursuant to section 14-7-4.

14-7-4 Declaration of water emergency authorized

The council, or in the absence of a quorum, the mayor or the vice mayor, upon the recommendation of the town manager, is hereby authorized to declare a water emergency and to implement mandatory conservation measures as set forth in this chapter.

14-7-5 Implementation; termination

A. The town manager shall develop guidelines which set forth general criteria to assist the council, or in the absence of a quorum the mayor or the vice mayor, in determining when to declare a water emergency. Upon declaration of a water emergency, the town manager shall report in writing to the council providing the reasons for and expected duration of the emergency and describing implementation of emergency water conservation measures.

B. A water emergency may be declared for a specific water utility system, such as, but not limited to, the town water utility system, the city of Tucson water utility system located within the town, or any other public or private water utility system located within the town, which is unable to provide adequate quantities, qualities or pressure of water delivery in compliance with Arizona department of environmental quality standards or regulations, or fire flow requirements, and which constitutes a danger to the public health, safety and welfare of the residents of that water utility system.

C. The declaration of a water emergency shall be specific to the water utility system which is unable to provide adequate quantities, qualities or pressure of water delivery in compliance with Arizona department of environmental quality standards or regulations, or fire flow requirements, and to the water customers of that water utility system.

D. The owner or operator of a water utility system located within the town boundaries may request, in writing, that the town declare a water emergency pursuant to this chapter for its water utility system, setting forth the reasons and justification for it.

E. The water emergency shall be declared terminated when the condition or conditions giving rise to the water emergency end. The declaration terminating the emergency shall be adopted by the agency with jurisdiction over the emergency, or if none, upon majority vote of the council, or in the absence of a quorum, the mayor or the vice mayor. Upon termination, the mandatory conservation measures shall no longer be in effect.

14-7-6 Mandatory emergency water conservation measures

A. Upon declaration of a water emergency and notification to the public, the mandatory restrictions upon nonessential users set forth in the adopted drought preparedness plan and/or the following restrictions shall be enforced as to the customers of the water utility system for which the water emergency was declared.

1. All outdoor irrigation is prohibited, except for irrigation water provided by an irrigation district for agricultural use. If the town manager deems it appropriate, a schedule designating certain outdoor watering days may be implemented in place of the irrigation ban.
2. Washing of sidewalks, driveways, parking areas, tennis courts, patios, or other paved areas with water, except to alleviate immediate health or safety hazards, is prohibited.
3. The outdoor use of any water-based play apparatus is prohibited.
4. The operation of outdoor misting systems used to cool public areas is prohibited.
5. The filling of swimming pools, fountains, spas, or other related exterior water features is prohibited.
6. The washing of automobiles, trucks trailers and other types of mobile equipment is prohibited, except at facilities equipped with wash water recirculation systems, and for vehicles requiring frequent washing to protect public health, safety and welfare.

14-7-7 Variance

The town manager, or the town manager’s designee, is authorized to review hardship cases and special cases within which strict application of this chapter would result in serious hardship to a customer. A variance may be granted only for the reasons involving health, safety, or economic hardship. Application for a variance from requirements of this chapter must be made on a form provided by the town manager.

14-7-8 Violation

A. If there is any violation of this chapter, the water utility for which the emergency was declared shall:

1. Place a written notice of violation on the property where the violation occurred; and
2. Mail a duplicate notice to:
   a. The person who is regularly billed for the service where the violation occurred; and
   b. Any person responsible for the violation, if known to the town or the water utility.

B. The notice of violation shall:

1. Order that the violation be corrected, ceased, or abated within a specified time the town or water utility determines is reasonable under the circumstances, and
2. Contain a description of the fees and penalties associated with the violation.

C. The town or the water utility may disconnect the service where the violation occurred for failure to comply with the order set forth in the notice of violation.

D. Nothing in this section shall conflict with the rules and regulation and approved tariffs of the Arizona corporation commission as they may apply to public service corporations furnishing water service within the town.

14-7-9 Enforcement

The provisions of this chapter shall be enforced by employees of the water utility that serves the property where the violation occurred.

Chapter 14-9: Violations

14-9-1 Unauthorized installation and repair prohibited

Town utilities shall be connected only by authorized town employees or agents. It is unlawful for any person to connect to or repair any town utility service.

14-9-2 Turning on water without authority prohibited

It is unlawful for any unauthorized person to connect to the town water utility a water service that the water department has disconnected.

Ordinance 2015.015 modified section 14-9-2 by changing "utilities department" to "water department"

14-9-3 Escaping water prohibited; applicability; exceptions

Ordinance 2012.12 comprehensively revised section 14-9-3, formerly entitled "Escaping water flow or runoff prohibited"

A. No person shall allow water to escape from his or her premises onto public property, such as drainageways, alleys, roads or streets.

B. No person shall allow water to escape from his or her premises onto any other person's property without that other person's express written permission.

C. This section shall apply to all property located within the Marana town limits and to all property located outside the Marana town limits that is served by the Marana water utility.

D. This section shall not apply to the following:

1. Stormwater runoff.

2. Irrigation of landscaping on public property as expressly authorized by the owner of the public property.

3. Reasonable, short-duration runoff from the washing of vehicles.

4. Broken or malfunctioning irrigation equipment, provided that the escape of water is halted promptly and in any event not more than 24 hours after the responsible party has actual notice of the break or malfunction.

5. Disposal of pool or spa backwash water in conformance with section 314 of the 2006 Marana pool and spa code.

6. Any escape of water which is, in the opinion of the investigating code compliance officer, similar in nature or scope to the exceptions set forth in this section.

Ordinance 2015.015 modified the introductory paragraph of section 14-9-4 by changing "utilities department" to "water department"

14-9-4 Interference, tampering with utility facilities

No person shall do any of the following without a permit from the water department or in violation of permit conditions, except under the fire department's direction during a fire:

A. Open or close any fire hydrant or valve connected to the town's water system.

B. Lift or remove any valve, shutoff cover, or manhole lid.

C. Tap into the town water distribution system or wastewater collection system.

D. Otherwise remove water from the town water utility system.

E. Otherwise discharge into the town wastewater collection system.

14-9-5 Damaging or defacing facilities

It is unlawful for any person to destroy, deface, impair, damage, or force open any gate, door, reservoir, building, storage tank, manhole, treatment facility, pump station, fence, fixture, or other property appertaining to town utilities.

14-9-6 Penalties

A. Any violation of this title shall be a civil offense punishable by a fine of not more than $250. This shall be in addition to any other available remedy. Each day a violation continues is a separate offense.

B. Under appropriate circumstances a violation of this title may also be prosecuted under the public health security and bioterrorism preparedness and response act of 2002.

Council-Regular Meeting **A6**

Meeting Date: 05/16/2023

To: Mayor and Council

From: Curry C. Hale, Human Resources Director

Date: May 16, 2023

Strategic Plan Focus Area:
Not Applicable

Subject: Resolution No. 2023-046: Relating to Personnel; approving and adopting amendments to the Town's Personnel Policies and Procedures, revising Chapter 4 - Employment Benefits and Leaves by amending Section 4-1-3 "Rate of Accrual", Section 4-1-4 "Maximum Accrued Hours Permitted", Section 4-2-7 "Payment of Sick Leave Upon Termination of Employment", and Section 4-3-9 "Termination of Employment" (Curry C. Hale)

Discussion:

The proposed revision to Section 4-1-3 "Rate of Accrual" increases the vacation accrual rate for all eligible employees with more than three years of service. This change to the Town's Personnel Policies and Procedures keeps us competitive in recruiting and retaining talent as a five-star organization.

The proposed revision to Section 4-1-4 "Maximum Accrued Hours Permitted" increases the maximum accrued hours for all eligible employees. This change to the Town's Personnel Policies and Procedures keeps us competitive in recruiting and retaining talent as a five-star organization.

The proposed revision to Section 4-2-7 "Payment of Sick Leave Upon Termination of Employment" is a new benefit that will allow all eligible employees who meet the eligibility criteria to receive a payout of sick leave upon separation or retirement. This keeps us competitive in recruiting and retaining talent as a five-star organization.

The proposed revision to Section 4-3-9 "Termination of Employment" is a new benefit

that will allow all eligible employees who meet the eligibility criteria to receive a payout of managed time off (MTO) upon separation or retirement. This keeps us competitive in recruiting and retaining talent as a five-star organization.

Financial Impact:

The immediate financial impact to the Town will be minimal. Over time, as accumulated balances increase, the Town's potential liability will increase in total by $500,000 to $1 million for vacation and other payouts related to these policy revisions. The most recent liability for such payouts recorded in the Town's audited financial statements for the year ended June 30, 2022, was approximately $1.5 million.

Staff Recommendation:

Staff recommends approval and adoption of amendments to the Town's Personnel Policies and Procedures, Chapter 4 - Employment Benefits and Leaves.

Suggested Motion:

I move to adopt Resolution No. 2023-046, approving and adopting amendments to the Town's Personnel Policies and Procedures, revising Chapter 4 - Employment Benefits and Leaves.

Attachments

Resolution No. 2023-046

Exhibit A - Personnel Policy Revisions

PowerPoint

MARANA RESOLUTION NO. 2023-046

RELATING TO PERSONNEL; APPROVING AND ADOPTING AMENDMENTS TO THE TOWN'S PERSONNEL POLICIES AND PROCEDURES, REVISING CHAPTER 4 - EMPLOYMENT BENEFITS AND LEAVES BY AMENDING SECTION 4-1-3 "RATE OF ACCRUAL", SECTION 4-1-4 "MAXIMUM ACCRUED HOURS PERMITTED", SECTION 4-2-7 "PAYMENT OF SICK LEAVE UPON TERMINATION OF EMPLOYMENT", AND SECTION 4-3-9 "TERMINATION OF EMPLOYMENT"

WHEREAS Chapter 3-3 of the Marana Town Code provides that the Town Council may adopt personnel policies, rules, and regulations that follow the generally accepted principles of good personnel administration and which may be modified or changed from time to time; and

WHEREAS the Town Council adopted Personnel Policies and Procedures via Town of Marana Ordinance 99.12 and Resolution 99-38 on May 18, 1999, which have been amended from time to time; and

WHEREAS the Council finds that adoption of the amendments to the Town's Personnel Policies and Procedures as set forth in this resolution is in the best interests of the Town and its employees.

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

SECTION 1. Chapter 4 of the Town's Personnel Policies and Procedures, entitled "Employment Benefits and Leaves", is hereby amended as set forth in Exhibit A attached to and incorporated by this reference in this resolution, with deletions shown with ~~strikeouts~~ and additions shown with double underlining.

SECTION 2. All ordinances, resolutions, or motions and parts of ordinances, resolutions, or motions of the Council in conflict with the provisions of this resolution are hereby repealed, effective as of the effective date of this resolution.

SECTION 3. 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 the aforementioned amendments.

SECTION 4. The amendments to the Town's Personnel Policies and Procedures approved and adopted by this resolution shall become effective on July 1, 2023.

PASSED AND ADOPTED by the Mayor and Council of the Town of Marana, Arizona, this 16th day of May, 2023.

Mayor Ed Honea

ATTEST:

David L. Udall, Town Clerk

APPROVED AS TO FORM:

Jane Fairall, Town Attorney

MARANA AZ

CHAPTER 4

EMPLOYMENT BENEFITS AND LEAVES

POLICY 4-1 VACATION LEAVE

[No revisions to Sections 4-1-1 and 4-1-2]

Section 4-1-3 Rate of Accrual

A. Eligible full-time employees shall accrue paid vacation leave at the rate shown in the following schedule:

Vacation Accrual Rate	
Length of Service	Vacation ~~Days~~ Hours Each Year
0 to ~~5~~ 3 years	80 hours (~~3.08~~ 3.0769 hours per pay period)
> 3 – 5 years	120 hours (4.6154 hours per pay period)
> 5 - ~~10~~ 7 years	~~120~~ 144 hours (~~4.62~~ 5.5385 hours per pay period)
> 7 – 10 years	168 hours (6.4615 hours per pay period)
> 10 – 15 years	~~160~~ 184 hours (~~6.15~~ 7.0769 hours per pay period)~~)~~
> 15 years	200 hours (7.6923 hours per pay period)

[No revisions to paragraphs B and C]

D. Notwithstanding the provisions of this section, as an incentive to recruit key employees, upon hiring an employee in an unclassified position, the Town Manager may negotiate a vacation accrual rate in excess of the initial vacation accrual rate specified in this section. However, in no event shall the Town Manager negotiate a vacation accrual rate of more than ~~4.62~~ 5.5385 hours per pay period.

MARANA AZ

CHAPTER 4

EMPLOYMENT BENEFITS AND LEAVES

Section 4-1-4 Maximum Accrued Hours Permitted

A. Except as provided in paragraph D below, an employee's accrued vacation leave balance shall not be permitted to exceed the hours designated on the following schedule:

Maximum Vacation Hours	
Length of Service	Maximum Accrued Vacation Hours
0 to ~~5~~ 3 years	~~180~~ 200 hours
> 3 to 5 years	240 hours
> 5 – ~~10~~ 7 years	~~200~~ 264 hours
> 7 – 10 years	288 hours
> 10 – 15 years	~~240~~ 304 hours
> 15 years	320 hours

[No revisions to paragraphs B and C]

D. Employees in the following categories shall be permitted to accrue a maximum of ~~240~~ 320 hours of vacation, regardless of length of service:

1. Deputy or Assistant Town Managers
2. General Managers
3. Department Heads
4. Deputy or Assistant Department Heads with management responsibilities including supervision of staff.

[No revisions to Sections 4-1-5 through 4-1-7]

POLICY 4-2 SICK LEAVE

[No revisions to Sections 4-2-1 through 4-2-6]

Section 4-2-7 ~~Payment of Sick Leave Upon~~ Termination of Employment

A. Employees shall ~~not~~ be compensated for unused accrued sick leave or sick leave bank hours upon termination of employment~~.~~ as set forth in Section 4-3-9.

[No revisions to paragraphs B or C]

MARANA AZ

CHAPTER 4

EMPLOYMENT BENEFITS AND LEAVES

POLICY 4-3 MANAGED TIME OFF (MTO) LEAVE

[No revisions to Sections 4-3-1 through 4-3-8]

4-3-9 Termination of Employment

A. Employees shall ~~not~~ be compensated for unused accrued MTO leave, in combination with unused accrued sick leave (see Section 4-2-7), upon termination of employment~~.~~ as follows:

Accrued MTO/Sick Leave Payout		
Separation Type	Accrued MTO/Sick Leave	Payout
Official Retirement (Regardless of years of service)	250 – 749 hours	25%
	750 – 999 hours	35%
	1,000 – 1,500 hours	50%
Separation with more than 15 years of service	500 - 749 hours	25%
	750 – 999 hours	35%
	1,000 – 1,500 hours	50%

1. For purposes of calculating unused accrued leave, MTO and sick leaves will be combined.
2. Employees who retire with less than 250 hours of combined accrued MTO and sick leaves will receive no payout.
3. Employees who separate, but who do not retire, with more than 15 years of service and with less than 500 hours of combined accrued MTO and sick leaves will receive no payout.
4. Employees who retire or separate with more than 15 years of service and more than 1,500 hours of combined accrued MTO and sick leaves will receive no additional payout beyond 50% of the 1,500 hours.

[No revisions to paragraphs B and C]

[NO REVISIONS TO POLICIES 4-4 THROUGH 4-16]

MARANA AZ

Leave Benefits and Leave Payout

Curry C. Hale

05/16/2023

Purpose

Ensure the organization remains competitive in recruiting and retaining talent that aligns with five-star service and a culture of excellence.

Local Labor Market Comparison

Human Resources conducted a review of the local labor market comparing vacation accrual, maximum accrued hours, and leave payout programs.

The review identified the following:

- The Town lagged behind our labor market in vacation accrual and maximum accrued hours.
  - Pima County, City of Tucson, Oro Valley, Sahuarita in this category
- The Town is the sole outlier not offering a payout of sick leave or Managed Time Off (MTO) upon separation and/or retirement.

Identified Leave Benefits for Change

- Vacation Leave Accrual Rate
- Maximum Accrued Vacation Hours
- Leave Payout at Retirement or Separation After 15 Years

Proposed Vacation Accrual & Maximum Accrued

Town of Marana Vacation Accrual

Current					Proposed				
Years of Service	Hours Per Pay Period	Hours Per Year	Days Per Year *(8 Hour Day)*	Max Accrued Vacation Hours	Years of Service	Hours Per Pay Period	Hours Per Year	Days Per Year *(8 Hour Day)*	Max Accrued Vacation Hours
0 -5	3.08	80	10	180	0 - 3	3.0769	80	10	200
					3 - 5	4.6154	120	15	240
5 - 10	4.62	120	15	200	5 - 7	5.5385	144	18	264
					7 - 10	6.4615	168	21	288
10 +	6.15	160	20	240	10 - 15	7.0769	184	23	304
					15+	7.6923	200	25	320
Unclassified	4.62			240	Unclassified	5.54			320

Accumulated Leave Payout

Aligns with Total Compensation competitiveness in the local labor market with recruiting and retention, also provide the following benefits:

- Incentivize employees to better manage their MTO and Sick Leave usage to be eligible for this benefit
- Incentivize employees to remain with the Town to receive this benefit (average tenure of an employee who resigned in the past three years is 3.75 years)

Accumulated Leave Payout

Eligibility continued:

- **Official retirement (regardless of years of service)**
  - 250-749 accrued MTO/Sick Leave pays out 25%
  - 750-999 accrued MTO/Sick Leave pays out 35%
  - 1000-1500 accrued MTO/Sick Leave pays out 50%

- **Separation with more than 15 years of service**
  - 500-749 accrued MTO/Sick Leave pays out 25%
  - 750-999 accrued MTO/Sick Leave pays out 35%
  - 1000-1500 accrued MTO/Sick Leave pays out 50%

Accumulated Leave Payout

Retirement & Separation	Hours of Accrued MTO/Sick Leave	Payout
Official Retirement	250 – 749	25%
Irrespective of Years of Service	750 – 999	35%
	1,000 – 1500	50%
Separation w/15+ Years of Service	500 – 749	25%
	750 – 999	35%
	1,000 – 1500	50%

Questions?