

2019

**MANAGER'S
RECOMMENDED
OPERATING
BUDGET**



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Honorable Mayor and Members of Council,

I am pleased to present to you the Manager's recommended operating budgets for the General Fund, Bed Tax Fund, Highway User Revenue Fund, Water Enterprise Operating Fund, Wastewater Enterprise Operating Fund, and Airport Enterprise Operating Fund. Additionally, included is the recommended Capital Improvement Program General Fund request for fiscal year 2018-2019. This recommendation reflects the Town of Marana's commitment to sound fiscal policy and positive investment in our community. Strategic initiatives are balanced against existing priorities, resulting in a robust and efficient financial plan for the coming year. In developing this plan, Town staff were guided by the priority initiatives identified by the Council and the community in the recently adopted Strategic Plan IV. These guiding principles, along with the foundational principles of sound financial planning, combine to form the vision of this budget document.

Accomplishments and Goals

In 2017 the Town of Marana released Strategic Plan IV. This document presents updated goals and initiatives outlining the vision for the future, and focuses on ensuring financial sustainability, quality public service, strategic partnerships, and local resource investment. The following five focus areas highlight the Town's most recent accomplishments and goals.

Commerce

The Town of Marana has begun implementing the 2017 Economic Development Strategic Plan in an effort to bring more businesses to the region. Strategies include increasing targeted marketing of select premiere properties to key site selectors, identifying prime employment corridors with plans for infrastructure development, and continued advocacy and marketing to attract new and retain existing retail and restaurant entities.

The Town worked with third-party consultant Placemakers to create a form-based zoning code specifically for Downtown Marana. The zone facilitates a walkable and bikeable area featuring zero lot lines for buildings and other traditional form-based aesthetic guidelines, and also institutes developer-friendly guidelines that minimize expenses.

The Marana Main Street Roundabout reached structural completion this year. This critical piece of infrastructure acts as the gateway to Marana Main Street. Ongoing work will include a design element at the center of the roundabout that will establish Downtown Marana's identity.

In an effort to ensure quality customer service and a business-friendly environment, all Development Services applications and forms have been updated on the website and can be downloaded and/or submitted online. Future process improvements include expanding the online submittal process. Additionally, Development Services released its new Current & Proposed Projects Map this year highlighting active projects in the community in an easy-to-navigate online format.

Marana Regional Airport is a valuable asset to the community. To encourage business and development growth, the Town of Marana is leading an effort to reconcile the Airport Master and Business Plan and Airport Marketing Plan for integrated and collaborative marketing strategies that will drive aeronautical business, distribution, and logistics development. Partnerships will also be explored with National Business Aviation Association, Arizona Commerce Authority and Zoom Prospector to bring in more businesses.



Community

With over 44,000 people living in Marana, the Town is dedicated to providing quality public services and opportunities for citizen engagement. Since its creation in 2012, the Marana Citizens' Forum has had a significant impact on Town initiatives and projects. This committee of residents and community partners meet regularly on various topics throughout the year before presenting a list of recommendations to Marana Town Council. Successfully implemented recommendations include civic engagement opportunities, job creation and retention, Development Services process improvement, technology use in the town, and the Tangerine Sky Park ad hoc committee for public art. Moving forward, Town staff will be working closely with the Marana Citizens' Forum to begin the initial process in developing a Town-wide public art policy.

This past year, the Town embarked on an initiative to establish its own Animal Services Division with the goal of providing enhanced service to the residents of Marana. In partnership with the Humane Society of Southern Arizona, the Town has been able to deliver the exceptional service that our citizens have come to expect, while realizing a cost efficiency in operations as well. The success of Marana Animal Services speaks to the benefits of careful analysis and strategic planning, which are values we strive to inspire in the budgeting process.

This budget year has also seen the continued strategic expansion of the Town's infrastructure network. By the end of FY '18, the new Wastewater Treatment Facility will be completed, creating additional sewer treatment capacity to support community growth and economic development for years to come. In the recommended budget, also included are funds to study future development areas and assess their water and sewer infrastructure needs in order to plan for future capital programs.

Marana Police Department released its new education campaign in 2017 with a new digital series called "Focus." Police officers are now able to teach residents about the importance of public safety through a more modern and accessible platform. Residents can learn about the dangers of distracted driving, retail theft, and child safety.

Every year, the Town of Marana offers a variety of entertainment options for residents, business owners, and visitors. In 2017, Marana Star Spangled Spectacular brought in over 15,000 spectators to Crossroads at Silverbell District Park. Marana Farm Festival and Marana Holiday Festival grew in numbers as well, bringing in approximately 6,000 people each. For those wanting a more laid back and intimate environment, the Town of Marana brings free movies and music performances to its parks throughout the year.

Innovation

The Town of Marana's innovative workforce is dedicated to improved government transparency and customer service through the identification and evaluation of technological tools and applications. The Town currently offers four apps to the public: My Marana App, Project Ina, Marana Events, and Marana Animal Services. Each app offers a unique user experience that enhances the Town's customer service to its various residents.

One of the Town's commitments to innovation is through transparency, and it maintains internally-produced applications to help reach this commitment. The Financial Transparency Dashboard, an online feature which allows citizens to drill down through Town finances and track transactions from purchase order to fund category, is a tool that staff is consistently working to advance with Microsoft's Business Intelligence tools and other platforms. In the next fiscal year, the Town will be able to provide an online dashboard of other critical indicators, furthering the goal of open and transparent local government.



The Town's Communications Division has ensured accurate and timely information is available to employees and the public through proactive use of the Town's website, social media accounts, media relations, and more.

Heritage

Marana's heritage plays a large role in today's development and special events. Marana Farm Festival and Marana Founders' Day showcase Marana's rodeo and agricultural history with an emphasis on people living in the community. This year, Marana Founders' Day had a record number of parade participants with 90 entries.

Additionally, the Town of Marana is working to get a policy in place to begin expanding conservation efforts of historical documents and artifacts.

Recreation

The Town of Marana is currently developing new facilities and programs as demonstrated with the construction of three 2018 Capital projects: the new Tangerine Sky Community Park, Crossroads at Silverbell District Park Splash Pad, and Honea Heights Pocket Park. Recreation staff have also focused heavily on developing new outdoor recreational opportunities for our residents. Guided hikes, biking, horseback riding, and the Dirt Dash trail race in the Tortolita Mountains have been very well received by Marana Residents. The Recreation programming also expanded in the area of Arts & Culture Programs by starting the Marana Community Choir.

The Town of Marana continues to link trail systems throughout the community with the extension of the shared-use path from the El Rio Preserve on Coachline Road north to Avra Valley Road. Staff also continues to work with developers to provide quality green space and trails in their development plans.

Marana Parks and Recreation Department has maintained and developed relationships with community, government, and contracted partners to expand programming beyond internal capabilities. In addition to continued partnerships with sports little leagues, the American Youth Soccer Organization, and Marana unified School District, agreements have been established with Pima Community College, Lemay Academy, Startline Racing, Northwest Medical and Banner Medical in 2018 in order to expand quality services for Marana residents.

The recommended budget for Fiscal Year 2019 seeks to support the dedication and innovation evidenced by these projects and programs, while expanding the Town's initiatives in areas of need. In this next budget year, the Marana organization will use these resources to fulfill the expectations of Council as described in the Strategic Plan IV, adhering always to the core values of respect, teamwork, engaged innovation, and dedicated service.

Respectfully,

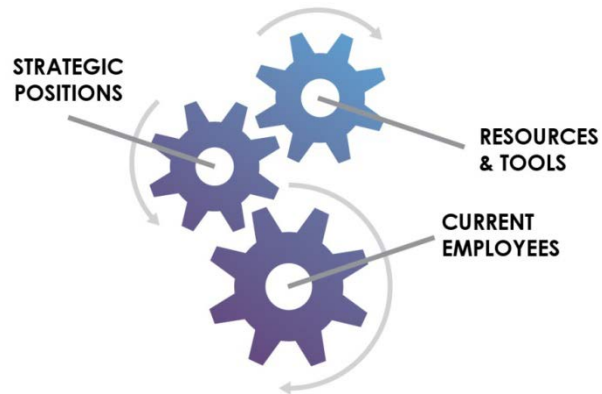
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Jamsheed Mehta
Town Manager

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Recommended Investments



The following outline describes the Town's investment into identified priority areas. The General Fund's (GF) contributions to these are detailed below. These investments represent additional costs that are included within the recommended budget, the summaries of which are presented later in the document.

I. Employee Compensation and Benefits Investment = \$1,074,204 (\$964,300 GF)

- a. Performance pay adjustments - \$741,864 (\$665,393 General Fund (GF))
 - Up to 3.5% team performance pay adjustment added to base pay or lump sum for those at the top of their pay range
 - Eligibility and other criteria apply
- b. Other pay and benefits \$332,340 (\$298,907 GF), includes health, retirement, disability insurance, etc.
 - Employee Retirement – \$146,352 (\$129,214 GF)
 - Health Insurance - \$137,893 (\$133,698 GF)
 - Training and development - \$48,095 (\$35,995 GF)

II. Resources and Tools Investment - \$3,827,200 (\$3,338,700 GF)

- a. Vehicle & Equipment Replacements \$1,170,600 (\$682,100 GF)
- b. Development
 - General Plan 2020 Update - \$250,000 (GF)
 - Land Development Code Phase 2 - \$20,000 (GF)
 - Drainage Study - \$380,000 (GF)
- c. Technology
 - Integration into PCWIN - \$575,000 (GF)
 - Permitting, code enforcement, business license software - \$125,000 (GF)
 - Audio and video upgrades to Council Chambers - \$20,000 (GF)
- d. Facilities
 - MMC B Building Remodel/Sally Port - \$477,100 (GF)

- MMC Courts Remodel/Addition - \$375,000 (GF)
- MOC A Building Remodel - \$60,000 (GF)
- HVAC Upgrades to Council Chambers - \$170,000 (GF)
- Parks maintenance projects \$204,500 (GF)

III. Strategic Positions

The addition of key positions is critical in maintaining service levels. This is especially true in a growing community like Marana. For example, the Associate Town Attorney position will provide for increased capacity to support civil matters. The police positions of Dispatcher and Records Clerk will provide additional service support based upon call volume as well as associated records requests, while the police Customer Service Clerk will provide a dedicated service contact for the new police facility. The addition of a new Facilities Tradesman with a strong electrical background will provide much needed support to maintain electrical systems. The additional Water and Water Reclamation positions will assist in the identification, management and maintenance of those key infrastructure assets.

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

Working Position Title	FTE	Department	Funding Source
Associate Town Attorney	1.00	Legal	General Fund
Dispatcher	1.00	Police	General Fund
Police Records Clerk	1.00	Police	General Fund
Customer Service Clerk	1.00	Police	General Fund
Facilities Tradesman – Electrician	1.00	Public Works	General Fund
Asset Coordinator	1.00	Water	Water Fund
Technology Support Specialist	1.00	Water	Water Fund
Water Reclamation Mechanic	1.00	Water Reclamation	Water Reclamation
Total FTE Changes	8.00		

Multi-year FTE Position Change Summary

	FY2016	FY2017	FY2018	FY2019
Budgeted FTE	338.73	348.63	355.75	363.75
Position change from previous year	10.15	9.90	8.00	8.00
Percentage change from previous year	3%	3%	2%	2%

Governmental Funds Budget Summary

General Fund

The following General Fund summary is structurally balanced with ongoing revenues supporting ongoing services and programs. One-time resources support one-time projects and programs. Of the amounts included below, \$41.5 million represents ongoing costs and \$4.7 million represents one-time costs.

Summary of General Fund Recommended Budget Fiscal Year 2019¹

Revenues	FY2018	FY2019 Recommended	\$ Change	% Change
Sales tax revenues	\$ 25,817,378	\$ 26,284,560	467,182	1.8%
Intergovernmental revenues	11,479,759	11,748,196	268,437	2.3%
Licenses, fees & permits	4,454,185	4,818,090	363,905	8.2%
Charges for services	534,650	518,637	(16,013)	-3.0%
Fines and forfeiture	625,000	585,000	(40,000)	-6.4%
Grants and contributions	224,300	247,757	23,457	10.5%
Investment income	200,000	185,000	(15,000)	-7.5%
Miscellaneous revenues	666,719	568,769	(97,950)	-14.7%
Total Revenue	44,001,991	44,956,009	954,018	2.2%
Expenditures				
Personnel & benefits	28,563,104	29,298,914	735,810	2.6%
Contracted services	6,276,698	8,460,110	2,183,413	34.8%
Operating supplies & equip	4,350,077	4,938,558	588,481	13.5%
Capital outlay	2,550,667	967,600	(1,583,067)	-62.1%
Total Expenditures	\$ 41,740,546	\$ 43,665,182	1,924,637	4.4%
Over/(Under)	\$ 2,261,446	\$ 1,290,827	(970,619)	-42.9%
Other Sources and (Uses)				
Transfers out	(6,107,870)	(2,585,245)	3,522,625	-57.7%
Total Sources and (Uses)	(6,107,870)	(2,585,245)	3,522,625	-57.7%
Change in fund balance	(3,846,425)	(1,294,418)	2,552,007	-66.3%

Note 1: Both the FY2018 and FY2019 budgets shown here exclude contingency which may only be utilized when approved by Council. The FY2019 budget will include a contingency appropriation.

The following describes major changes between fiscal years:

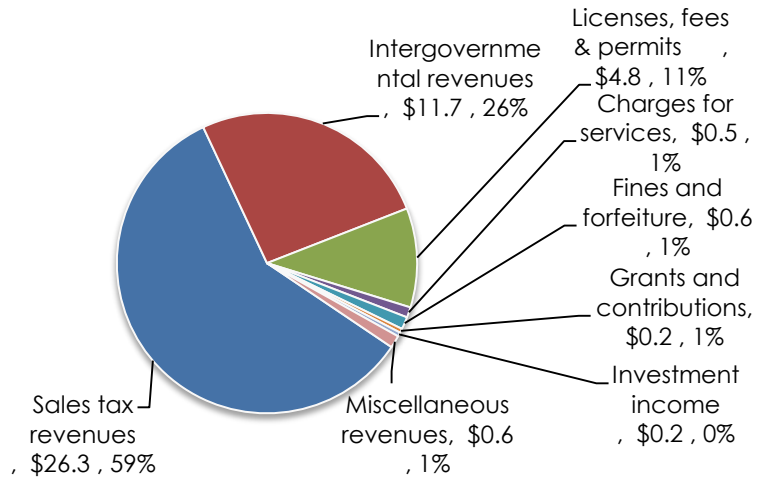
- Sales tax revenues – Anticipated overall tax revenue growth of 1.8% includes anticipated increases of 3.9% in retail, 10.8% in restaurants and 17.4% in hotel

taxes paid. However, a significant reduction in contracting taxes reduces the overall average increase to 1.8%. This reduction in contracting taxes was anticipated and is associated with the wind down of major capital projects like the water reclamation expansion, police facility and Tangerine Road.

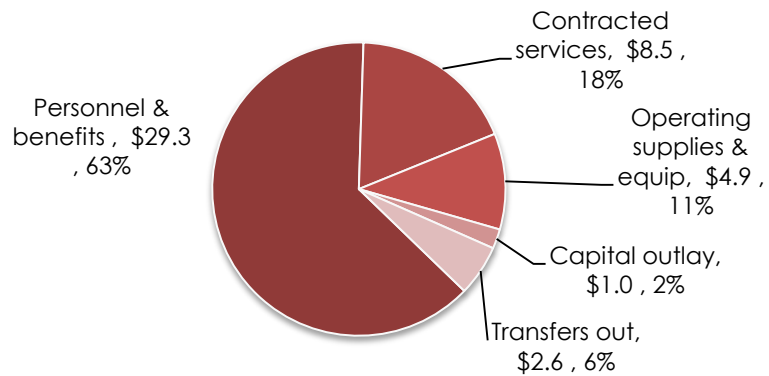
- Intergovernmental revenues – The shared revenue estimate is based on HB2483, which authorizes the State of Arizona to utilize annual Federal Census population estimates as the basis for allocating state shared revenues to Arizona cities and towns. The intergovernmental revenue estimate shown here is based upon a preliminary estimate provided by the League of Arizona Cities and Towns. The final Federal population estimate and shared revenue numbers will be provided to cities and towns by mid-May. *Therefore, the revenue estimate presented in the summary above could change significantly if the Federal Census estimates used for the final shared revenue allocation are materially different than the population estimates used in the above estimate.*
- Charges for services revenue – The majority of this revenue variance is attributable to the estimated increase in single family residential permits (SFR's) budgeted from 625 to 740 in fiscal years 2018 and 2019, respectively.
- Personnel and benefits – The changes in personnel costs include the addition of the new strategic positions listed earlier as well as the costs for all other compensation and benefit changes.
- Contracted Services – The change is primarily associated with increases related to outside services for election services, General Plan 2020, drainage study, and north Marana parks plan. The other significant portion of the change is associated with remodel costs necessary to get building B ready for the Water and Parks departments which is expected to happen early calendar year 2019. Additional information can be found in the Operating Capital and Project section of this document.
- Transfers out – In addition to required debt service transfers, the General Fund budget for FY2018 included a transfer for up to \$3M for drainage and other site improvements related to the new police headquarters. That work will be substantially complete by the end of the current fiscal year. Recommended budget transfers for FY2019 are largely for required debt service.

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

FY2018-2019 General Fund - Uses

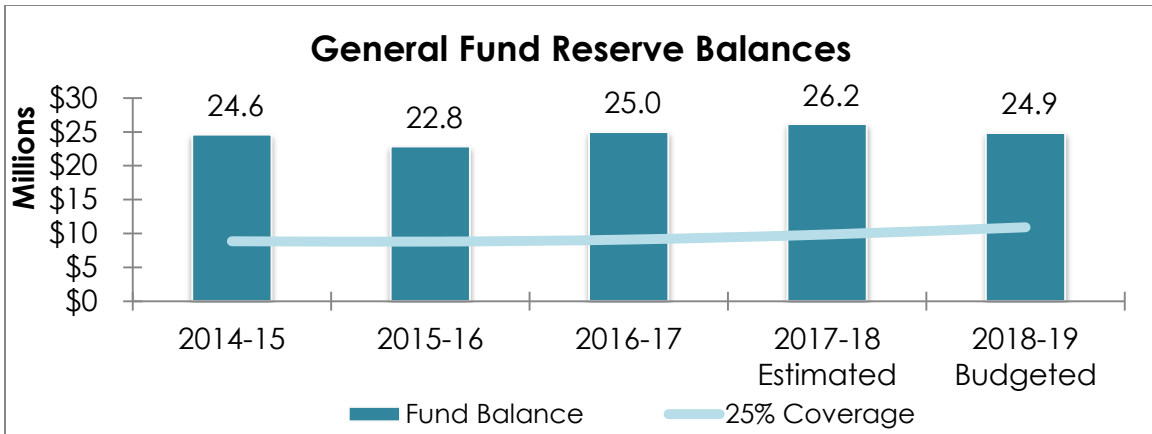


FY2018-2019 General Fund - Uses



General Fund Reserve Balances

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



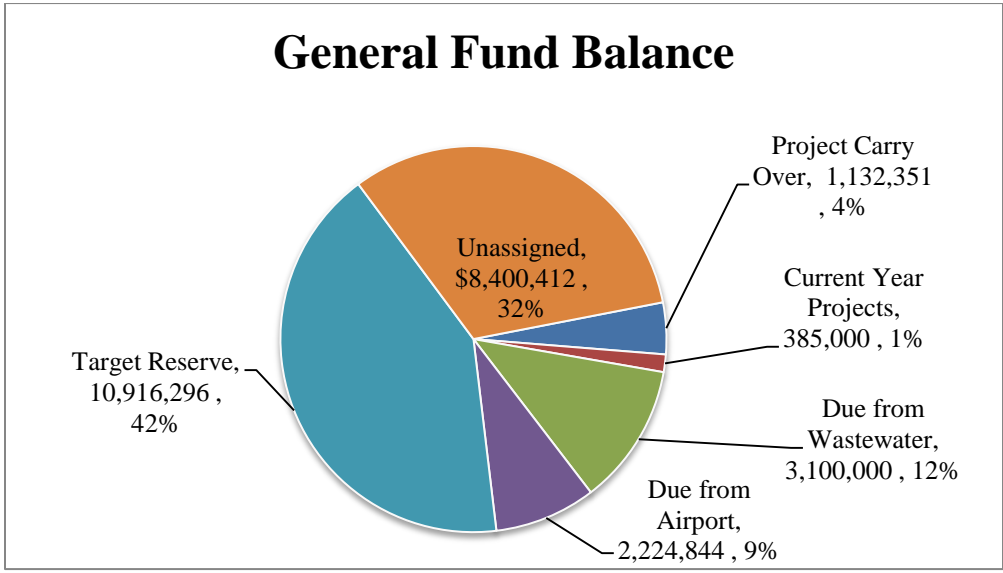
The Town has been modestly adding back to General Fund reserve balances since fiscal year 2008-2009 to a recent high of \$25.0 million at the end of fiscal year 2016-2017. The fund balance reduction of \$1.8M in fiscal year 2015-2016 was expected and is largely due to the planned, one-time investment in the gravity portion of the downtown sewer conveyance project Phase I. Fund balances are projected to increase by approximately \$1.2M in fiscal year 2017-2018 due to General Fund revenue estimates that are anticipated to modestly outperform budgeted expectations at 102% and expenditure estimates to be slightly under budgeted expectations at 94%. The estimated dip in reserves for fiscal year 2018-2019 is driven by planned General Fund investments in operating capital and other projects. The numbers included in the General Fund summary and the fund balance represented above exclude any impact of new CIP project investment and carry forward of existing projects.

Reserves are, by definition, a one-time resource which can be deployed toward one-time projects and programs. Often the nature of these one-time project uses are beyond the normal operating capital needs of the organization. Other times, the use of reserves may advance an important initiative.

The following projects and initiatives are being considered in the 2018-2019 fiscal year budget. The chart below also includes estimated future year costs which must also be considered when deciding to fund projects through reserves.

Project	Description	Manager Recommended
Adonis subdivision improvements (General Fund tipping fees and HURF)	Additional funding allocated to road and drainage elements of project.	\$85,000
Downtown visitor center	Site identification and design concept	200,000
Parks maintenance yard parking lot paving	Paving to address drainage and safety issues	100,000
Total for General Fund		\$385,000

General Fund Balance



The chart and table below depict the possible impact on reserves should all projects under consideration move forward in the amounts originally requested.

Estimated Fund Balance	
@6/30/18	\$ 26,158,903
Project Carry Over	1,132,351
Current Year Projects	385,000
Due from Wastewater	3,100,000
Due from Airport	2,224,844
Target Reserve	10,916,296
Unassigned	<u>\$ 8,400,412</u>

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 Recommended Budget Fiscal Year 2019

	FY2018	FY2019		%
	Budget	Recommended	\$ Change	Change
Revenues				
Sales tax revenues	\$ 989,558	\$ 1,088,016	98,458	9.9%
Total Revenue	989,558	1,088,016	98,458	9.9%
Expenditures				
Personnel & benefits	120,858	112,865	(7,993)	-6.6%
Contracted services	761,700	760,322	(1,378)	-0.2%
Operating supplies & equ	107,000	214,829	107,829	100.8%
Capital outlay	-	-	-	0.0%
Total Expenditures	\$ 989,558	\$ 1,088,016	98,458	9.9%
Over/(Under)	\$ -	\$ -	-	0.0%
Change in fund balance	-	-	-	0.0%

The following describes major changes between fiscal years:

- Sales tax revenues – The anticipated bed tax revenue increase of 9.9% is consistent with the continued increased trend in average occupancy and average rates. Revenues will continue to advance the Town's tourism initiatives including the new Discover Marana website.
- Operating Supplies & Equipment – The changes in operating costs include the addition of a restricted budget that is reserved for contingency and possible unanticipated events.

Highway User Revenue Fund

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

Summary of Highway User Revenue Fund Recommended Budget Fiscal Year 2019

	FY2018	FY2019		
	Budget	Recommended	\$ Change	% Change
Revenues				
Intergovernmental reven	\$ 3,331,043	\$ 3,268,578	(62,465)	-1.9%
Investment income	7,500	7,500	-	0.0%
Total Revenue	3,338,543	3,276,078	(62,465)	-1.9%
Expenditures				
Personnel & benefits	25,000	47,200	22,200	88.8%
Contracted services	2,476,168	3,024,357	548,189	22.1%
Operating supplies & equ	238,406	188,000	(50,406)	-21.1%
Capital outlay	781,375	386,500	(394,875)	-50.5%
Total Expenditures	\$ 3,520,949	\$ 3,646,057	125,108	3.6%
Over/(Under)	\$ (182,406)	\$ (369,979)	(187,573)	102.8%
Other Sources and (Uses)				
Transfers out	-	-	-	0.0%
Total Sources and (Uses)	-	-	-	0.0%
Change in fund balance	(182,406)	(369,979)	(187,573)	102.8%

The following describes major changes between fiscal years:

- Intergovernmental revenues - The HURF shared revenue estimate (intergovernmental revenues) is based on HB2483 – Municipal population estimates bill which passed in the 2016 legislative session. 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 provided by the League of Arizona Cities and Towns. The final Federal population estimate and shared revenue numbers and final revenue estimate will be provided by League of Arizona Cities and Towns around mid-May. *Therefore, the revenue estimate presented in the summary above could change significantly if the Federal Census estimates used for the final shared revenue allocation are materially different than the population estimates used in the above estimate.*

- Personnel and benefits – The variance is due to staffing used in assisting in the identification, tagging and inventorying of road-related assets in the Town's asset management system.
- Contracted services – Change primarily due to the addition of outside consulting services for a pavement assessment study, as well as projects like active/adaptive signal timing and replacing high pressure sodium lights with energy efficient LED technology.
- Capital outlay – The majority of the change is due to the replacement purchase of a semi-tractor trailer truck, steel roller and rubber tire roller purchased in FY2018. The current year recommended budget includes a large dump truck that is at the end of its useful life. This dump truck is used to move materials throughout our community.

Enterprise Funds Budget Summary

Water Operating Fund

The primary revenues for the Water Operating Fund are from charges for water delivered and sold to customers outside of the organization. As such, it is set up and operates as a stand-alone enterprise fund.

Summary of Water Operating Fund Recommended Budget Fiscal Year 2019

	FY2018 Budget	FY2019 Recommended	\$ Change	% Change
Revenues				
Intergovernmental	\$ 60,000	\$ 60,000	-	0.0%
Licenses, fees and permits	25,000	25,000	-	0.0%
Charges for services	4,958,829	5,637,381	678,552	13.7%
Investment income	5,000	20,000	15,000	300.0%
Miscellaneous	28,000	28,000	-	0.0%
Total Revenue	5,076,829	5,770,381	693,552	13.7%
Expenditures				
Personnel & benefits	2,000,208	1,968,083	(32,125)	-1.6%
Contracted services	1,255,152	1,726,699	471,547	37.6%
Operating supplies & equip	1,491,994	1,656,209	164,215	11.0%
Capital outlay	144,000	211,300	67,300	46.7%
Debt service	373,830	517,543	143,713	38.4%
Total Expenditures	\$ 5,265,184	\$ 6,079,834	814,650	15.5%
Over/(Under)	\$ (188,355)	\$ (309,453)	(121,098)	64.3%
Other Sources and (Uses)				
Transfers in	222,501	309,453	86,952	39.1%
Total Sources and (Uses)	222,501	309,453	86,952	39.1%
Change in fund balance	34,146	-	(34,146)	0.0%

The following describes major changes between fiscal years:

- Charges for services – Water revenues are anticipated to increase by approximately 13.7% in fiscal year 2018-2019. This is primarily due to a combination of account growth (new customers) and water rate and fee

increases previously approved by Council which have been implemented or will be implemented in the new fiscal year.

- Investment income – The change is primarily attributable to additional interest received from increased cash balances invested as well as improved interest rates.
- Contracted services – The major change between fiscal years is primarily due to the continuation of a water tank and reservoir preventative maintenance program. This new program is intended to take a proactive stance in the inspection and maintenance of the tanks and reservoirs. It also includes a major electrical update at selected existing well sites.
- Operating supplies and equipment – The majority of the budget change between fiscal years is attributable to increased water purchase costs and an increase in the administrative charge that the water utility pays the General Fund for central services (human resources, legal, finance, etc.).

Wastewater Operating

The primary revenues for the Wastewater Operating Fund are for customer charges to treat sewer flows to 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.

Summary of Wastewater Operating Fund Recommended Budget Fiscal Year 2019

Revenues	FY2018 Budget	FY2019 Recommended	\$ Change	% Change
Licenses, fees and permits	\$ 3,000	\$ 30,000	27,000	900.0%
Charges for services	1,303,764	1,491,914	188,150	14.4%
Total Revenue	1,306,764	1,521,914	215,150	16.5%
Expenditures				
Personnel & benefits	381,182	584,062	202,880	53.2%
Contracted services	685,532	519,704	(165,828)	-24.2%
Operating supplies & equip	183,550	363,348	179,798	98.0%
Capital outlay	56,500	54,800	(1,700)	0.0%
Debt service	1,186,813	809,069	(377,744)	0.0%
Total Expenditures	\$ 2,493,577	\$ 2,330,983	(162,594)	-6.5%
Over/(Under)	\$ (1,186,813)	\$ (809,069)	377,744	0.0%
Other Sources and (Uses)				
Transfers in	1,186,813	809,069	(377,744)	0.0%
Transfers out	-	-	-	0.0%
Total Sources and (Uses)	1,186,813	809,069	(377,744)	0.0%
Change in fund balance	-	-	-	0.0%

The following describes major changes between fiscal years:

- Licenses, fees and permit – Change is primarily due to a budget correction for FY2019. The fund is projected to collect significantly more than the \$3,000 budgeted for FY2018. The increased revenues are due to increased overall connections and the addition of a full year of Saguaro Bloom development activity.

- Charges for services – Wastewater revenues are anticipated to increase by approximately 14.4% in fiscal year 2018-2019. This is primarily due to a combination of account growth (new customers) within existing areas and projected new customers in the Saguario Bloom development.
- Operating supplies and equipment – The major change between fiscal years is primarily due to the anticipated increases in electrical usage during the fiscal year due to the expanded treatment plant and related treatment technologies.
- Debt service – The fiscal year budget included projected debt service on the portions of the 2017 Series bonds attributable to the WRF expansion to 1.5MGD.

Airport Operating Fund

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.

Summary of Airport Operating Fund Recommended Budget Fiscal Year 2019

	FY2018 Budget	FY2019 Recommended	\$ Change	% Change
Revenues				
Licenses, fees and permits	\$ 249,000	\$ 330,068	81,068	32.6%
Miscellaneous	18,000	18,000	-	0.0%
Total Revenue	267,000	348,068	81,068	30.4%
Expenditures				
Personnel & benefits	279,190	282,586	3,396	1.2%
Contracted services	150,394	199,083	48,689	32.4%
Operating supplies & equip	76,400	79,500	3,100	4.1%
Capital outlay	71,467	10,000	(61,467)	-86.0%
Total Expenditures	\$ 577,451	\$ 571,169	(6,282)	-1.1%
Over/(Under)	\$ (310,451)	\$ (223,101)	87,350	-28.1%
Other Sources and (Uses)				
Transfers in	310,451	223,101	(87,350)	-28.1%
Transfers out	-	-	-	0.0%
Total Sources and (Uses)	310,451	223,101	(87,350)	-28.1%
Change in fund balance	-	-	-	0.0%

The following describes major changes between fiscal years:

- Licenses, fees and permits – The major change between fiscal years is primarily due to anticipated revenue growth from the new lease agreements and related rate structures.
- Contracted services – The change is primarily due to the request for a mesh network of security cameras. The networked cameras will provide additional security and visibility in various areas of the airport including, but not limited to,

airport tie-down parking. This security camera project would supplement the Airport's existing camera system.

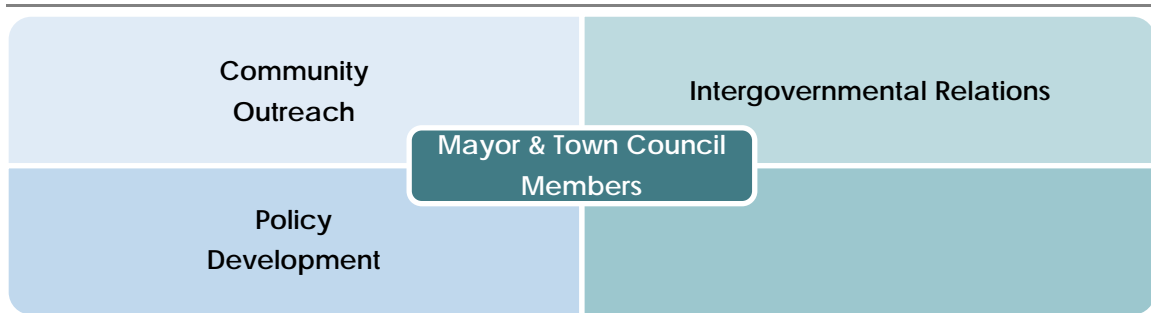
- Capital outlay – Reduction in capital outlay due to the completion of one-time projects and acquisition of capital assets.
- Transfers in – The budgeted transfer for fiscal year 2018-2019 represents what may likely be an ongoing, operating subsidy from the General Fund. In fact, over the years, these operating deficiencies have accumulated to a balance of approximately \$2.2M which the airport owes the General Fund. The airport does not generate revenues adequate to support the needs of an airport with significantly aged infrastructure. Additional airport planning is underway in an effort to improve its ability to generate adequate revenues.

DEPARTMENT BUDGETS

The Department Budgets section contains supporting information including an organizational chart, department overview, accomplishments, goals and performance measures. Also included is a financial summary page and the total number of authorized employees.



MAYOR & TOWN COUNCIL



Department Overview

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

2017 – 2018 Accomplishments

- Adopted a structurally balanced operating budget
- Joint meeting with Town Council and the Town of Oro Valley Town Council
- Selected new Town Logo
- Participated with the Strategic Plan IV Update

2018 – 2019 Goals & Objectives

- Ensure the use of the Strategic Plan in the development of the annual budget
- Maintain regular briefing reports and Council Executive Reports
- Support legislative priorities
- Ensure that Marana remains a safe, clean and healthy community

Mayor & Council - KEY PERFORMANCE MEASUREMENTS

Council Strategic Plan Goal	Expected Outcome	Performance Measure	FY 2019 Target
	To promote and increase regionalism with neighboring communities	Number of yearly joint meetings with council members from neighboring communities	TBD

BUDGET SUMMARY

Expenditures by Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Personnel & Benefits*	\$249,541	\$256,311	\$256,132	\$304,090	Note 1 \$47,958
Contracted Services	6,706	4,981	20,511	20,461	(50)
Operating Supplies & Equipment	5,539	5,816	13,985	13,486	(500)
Total by Category	\$261,786	\$267,108	\$290,628	\$338,036	\$47,408

BUDGET SUMMARY BY FUND

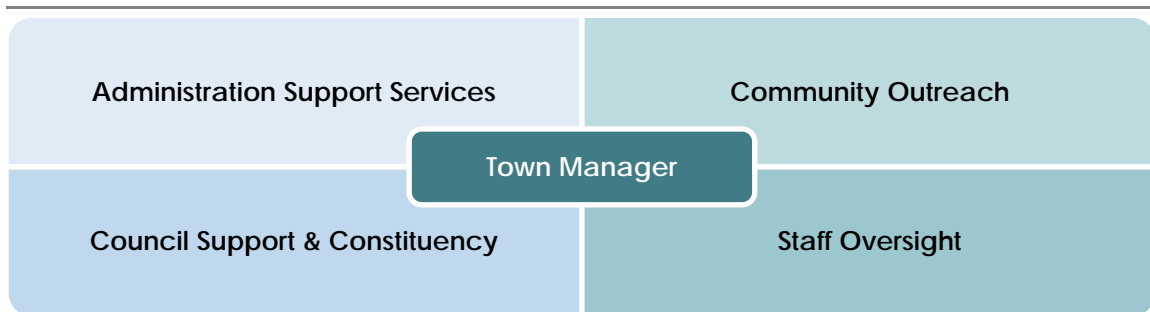
Expenditures By Fund	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
General Fund	\$261,786	\$267,108	\$290,628	\$338,036	\$47,408
Total by Fund	\$261,786	\$267,108	\$290,628	\$338,036	\$47,408

Budget Notes and Changes

1. **Personnel & Benefits** – Change due to increases in employer's contribution toward Elected Officials Retirement Plan (EORP).

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

TOWN MANAGER



Department Overview

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

TOWN MANAGER'S OFFICE

2017 – 2018 Accomplishments

- Maintained a structurally balanced budget
- Centralized the cashing process
- Updated the Strategic Plan IV
- Developed and Implemented the Animal Care Services Division within the Town of Marana
- Commemorative the Town's 40th Anniversary
- Supported and fiscally managed the Signature Events
- Enhanced the esthetics and provided support with the Marana Chamber of Commerce for the State of the Town Address
- Developed the "Ina Business Program" to assist the Ina Road businesses during the interchange reconstruction project

2018 – 2019 Goals & Objectives

- Construction of a new police facility
- Continue to support efforts to encourage development in Marana's Downtown area
- Maintain a structurally balanced budget
- Continue to improve and maintain for our residents and visitors a high level of professionalism at our signature events

- Continue to support the Ina Road businesses during construction of the I-10 overpass
- Sunset the half-cent sales tax
- Collaborate with Town Departments to centralize permitting and licensing system

COMMUNICATIONS AND MARKETING DIVISION

2017 – 2018 Accomplishments

- Standardized method of news releases for all departments, including implementing formal channels for Town departments to provide the Communications and Marketing Division information.
- Standardized the Daily Mail for all internal communications.
- Established workflow calendar for Newsroom articles to include a regular stream of special interest stories and guest writers.
- Hired Marketing and Design Associate to specialize in parks and recreation and tourism projects.
- Created the Employee Portal on MaranaAZ.gov to be an easy-to-access resource for employees.

2018- 2019 Goals

- Standardize 3rd party work hiring processes, such as videographers and photographers.
- Strategize in-house methods for creative and cost-effective advertising for programs, services, and events.
- Address community identity confusion with identifiable visuals around Town that reinforce the Marana border.
- Establish a media tracking system that enables the Town to accurately track news coverage, and gauge community concerns and engagement online.

SPECIAL EVENTS DIVISION

2017 – 2018 Accomplishments

- Acquired and implemented Marcato Festival Management Software to manage vendors, performers and online forms for Cotton Festival and Holiday Festival.
- Boosted attendance at Movies in Music in Marana series. Average attendance growth from a range of 5-200 people to an average of 150 per event.
- Implemented a new Events Planning Team to plan and execute all signature events with representatives from each key department.
- Implemented a new position, Special Events Programmer, to the Communications Division specifically for events.
- Significantly increased size of Cotton Festival attendance from 4,000 to 6,000 attendees.

2018 - 2019 Goals

- Increase use of Marcato Festival Management Software to further standardize event planning process by using additional features: contracts, payments, etc.
- Create 5-year plan for Special Events in relation to Town goals, growth, and opportunities.
- Use new Special Events Program & Sponsorship book to network and acquire additional sponsorships for signature and community events.
- Acquire and formalize volunteer opportunities within special events.

Town Manager's Office - KEY PERFORMANCE MEASUREMENTS			
Town Manager Strategic Plan Goal	Expected Outcome	Performance Measure	FY 2019 Target
Innovation	Foster a culture of innovation throughout the Town organization.	Number of town-wide innovation seminars.	2
Community	Ensure Town information is easily accessible to the public.	Development of transparency apps and platforms.	Creation of Town performance dashboard.
Community	Invest in community input on Town services.	Development and deployment of survey instruments.	Administer town-wide citizen survey.
Community	To provide high level service to other Town departments for marketing and branding projects	Increase the frequency of project communications with departments during project timeline by 10%	TBD
		Reduce the initial response time for project requests by 20%	TBD
Innovation	To increase accuracy in planning for special event growth	Accurately predict event attendance within 10% of actual/estimated post event	<10%

BUDGET SUMMARY

Expenditures by Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Personnel & Benefits	\$1,172,219	\$1,170,600	\$ 1,313,596	\$ 1,364,617	Note 1 \$51,021
Contracted Services	152,960	128,304	152,149	163,496	Note 2 11,347
Operating Supplies & Equipment	161,879	203,207	226,445	275,455	Note 3 49,010
Capital Outlay	12,623	19,803	-	-	-
Other Financing Uses	-	-	37,000	32,000	Note 4 (5,000)
Total by Category	\$ 1,499,681	\$1,521,915	\$ 1,729,190	\$ 1,835,568	\$ 106,378

BUDGET SUMMARY BY FUND

Expenditures By Fund	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
General Fund	\$1,477,338	\$1,520,894	\$1,724,190	\$1,835,568	\$111,378
Bed Tax Fund	22,343	1,021	5,000	-	(5,000)
Total by Fund	\$1,499,681	\$1,521,915	\$1,729,190	\$1,835,568	\$106,378

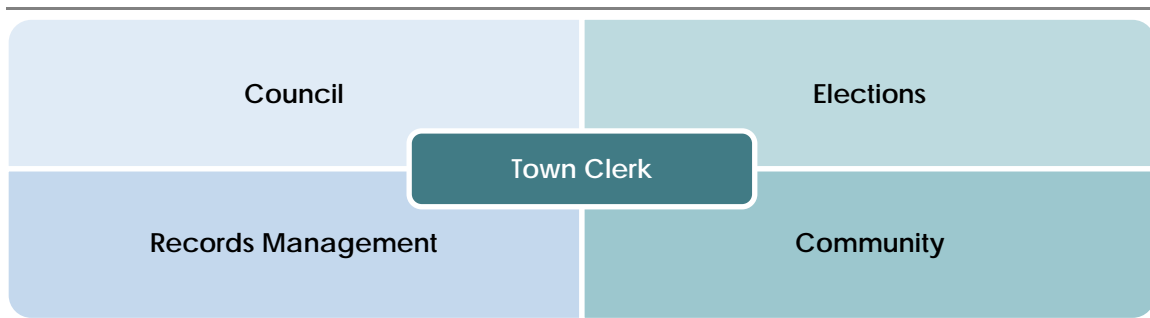
AUTHORIZED POSITIONS

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Town Manager	1.00	1.00	1.00	1.00	-
Deputy Town Manager	1.00	1.00	1.00	1.00	-
Assistant Town Manager	-	1.00	1.00	1.00	-
Assistant to the Town Manager	1.00	1.00	1.00	1.00	-
Management Assistant	2.00	-	-	-	-
Graphic Designer	1.00	1.00	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00	1.00	-
Customer Service Clerk	1.13	1.13	1.00	1.00	-
Customer Service Representative	-	-	1.00	1.00	-
Special Events Coordinator	1.00	1.00	1.00	1.00	-
Special Events Programmer	-	-	1.00	1.00	-
Communications Manager	1.00	1.00	1.00	1.00	-
Communications Specialist	-	1.00	1.00	1.00	-
Executive Assistant to the Town Manager	-	1.00	1.00	1.00	-
Marketing & Design Associate	-	-	0.50	0.50	-
Senior Executive Assistant	1.00	-	-	-	-
Total Town Manager	11.13	11.13	13.50	13.50	-

Budget Notes and Changes

1. **Personnel & Benefits Cost** – Increased budget associated with the mid-year move of an employee from Parks & Rec into the Special Events division.
2. **Contracted Services** – Increased budget associated with increased software to monitor social media presence.
3. **Operating Supplies & Equipment** – Increased budget associated with growth and upkeep of Signature Events
4. **Restricted Budget** – Budget to be used primarily for Signature Events, if needed.

TOWN CLERK



Department Overview

The Town Clerk is responsible for oversight of Council meetings, the administration of town elections, public records management, coordination of public records requests, claims management, processing liquor licenses and the coordination of interdepartmental services related to the town. Under the direction of the Town Manager's office, the Town Clerk handles claims against the town, prepares official Council agenda packets, records official minutes of all Council meetings, and is staff to the Marana Citizens' Forum. Community is the keystone of the Strategic Plan that enhances the mission of the Town Clerk's department, which is to assist the public and internal staff with accurate and timely information.

2017-2018 Accomplishments

Records Administration

- Laserfiche digital imaging clean-up continues with the removal of over 68,227 transitory and duplicate documents from the repository.
- Launched public facing Laserfiche portal to increase citizen access to town archived records.
- Reviewed and transferred over 70 permanent planning boxes to off-site storage.
- Reviewed and transferred over 145 semi-permanent capital improvement project boxes to off-site storage.
- Reviewed and transferred over 300 permanent flat plat files to off-site storage.
- File room inventory of transitory and permanent public records ongoing.

Council and Department Organization

- Continue to provide agenda training as needed to all staff.
- Member of the Town's safety team.
- Member of the Town's wellness team.
- Member of the Town's benefits team.
- One staff member working towards Municipal Clerk Certification.
- One staff member working towards Laserfiche Operator Certification.

2018-2019 Goals & Objectives

In addition to those items listed below, all goals and objectives noted above as 'ongoing' will continue to be a focus objective during this period.

- Complete outreach for 2018 elections via website and neighborhood meetings.
- Continue Laserfiche and Versatile clean-up project to enhance software capabilities.
- Complete the clean-up of the Public Works templates and other aspects of the repository.
- Continue reorganization of the Records room and relocation of files to the Sanders Road Archive unit.

Town Clerk - KEY PERFORMANCE MEASUREMENTS			
Council Strategic Plan Goal	Expected Outcome	Performance Measure	FY 2019 Target
Evaluate and continuously improve the Marana Citizens' Forum	Bring relevant topics to Citizens' Forum for deliberation	Maintain minimum of 20-25 delegates; recommendations approved by Council are launched for implementation	Ongoing
Create a comprehensive preservation policy for historic and culturally significant items	Establish comprehensive policy	Start a draft outline within first year, engaging entities such as U of A, AZ State Museum, Sonoran Desert Coalition, and Old Pueblo Archaeology	First draft of policy
Maintain partnership with the Marana Heritage Conservancy and seek out new partnership opportunities	Archaeological tour of sites in Marana	<ul style="list-style-type: none"> - Seek out archaeologist - Research - Identify internal departments to assist with collaboration - Potential establishment of new programs 	Ongoing

BUDGET SUMMARY

Expenditures by Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Personnel & Benefits	\$259,258	\$377,255	\$386,551	\$387,510	\$ 959
Contracted Services	11,181	4,735	16,992	99,205	Note 1 68,213
Operating Supplies & Equipment	4,841	84,194	25,650	19,650	8,000
Restricted Budget	-	-	-	65,000	Note 2 65,000
Total by Category	\$275,280	\$466,184	\$429,193	\$571,365	\$142,172

BUDGET SUMMARY BY FUND

Expenditures By Fund	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
General Fund	\$275,280	\$466,184	\$429,193	\$571,365	\$142,172
Total by Fund	\$275,280	\$466,184	\$429,193	\$571,365	\$142,172

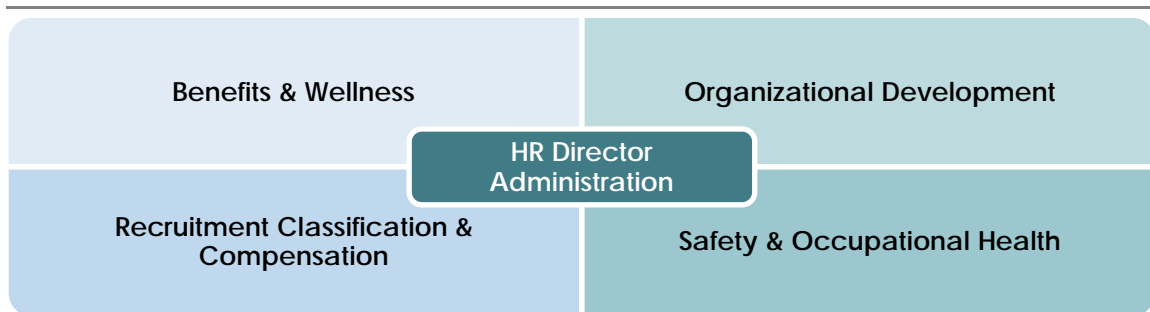
AUTHORIZED POSITIONS

	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Budget	Change
Town Clerk	1.00	1.00	1.00	1.00	-
Deputy Town Clerk	1.00	1.00	1.00	1.00	-
Executive Assistant	-	1.00	1.00	1.00	--
Records Clerk	2.00	2.00	2.00	2.00	-
Assistant to the Town Clerk	1.00	-	-	-	-
Total Town Clerk	5.00	5.00	5.00	5.00	-

Budget Notes and Changes

1. **Contracted Services** – Increased budget associated with the primary and possible general election in 2018.
2. **Restricted Budget** – Increase in restricted provides budgetary capacity for special election or other closely related item.

HUMAN RESOURCES



Department Overview

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

2017 – 2018 Accomplishments

Administration

- Enhanced the PERFORM interactive quarterly touch base process to align with the strategic plan
- MUNIS upgrade
- Created workforce data report
- Created a classification source document
- Updated and formalized Policies and Procedures and administrative directives
- Updated HR website for better user experience
- Developed the Employee Portal with Communications department

Benefits

- Coordinated the annual Open Enrollment Benefits and Wellness Fair
- Deadlines met for Affordable Care Act Reporting and disbursement of 1095C forms to all benefit eligible employees
- Continued to review benefit plans for sustainability
- Created Total Compensation Statement for all benefits eligible employees
- Conducted benefits requests for proposals (medical/stop loss, EAP, Life, Disability, FSA, HSA, Cobra)

Compensation & Classification

- Created organizational Job Descriptions
- Updated and implemented the Reclassification and New Position Request Process

Organizational Development

- Invested in employee leadership development (AGTS Supervisor's Academy, Eller College Foundations in Public Sector Leadership and Southwest Leadership Program)
- Enhanced Employee Appreciation and Recognition events
- Conducted Six Block training and development analysis throughout the organization
- Conducted leadership time and attendance training
- Conducted administrative directive training

Recruiting

- Enhanced the use of NEOGOV features
- Enhanced the recruiting process and implemented pre-employment hiring process for applicable job classifications

Safety & Emergency Management

- Established motor vehicles records checks program
- Mitigated and abated annual facilities inspections
- Maintained 100% of National Incident Management System (NIMS) training
- Maintained 90% Safe Personnel Training completion rate
- Updated five year review of the Town's Emergency Operations Plan (EOP)
- Created Job Hazard Assessments (JHAs) for all job classifications

Wellness

- Held wellness clinics throughout the year, including the Flu Shot Clinic, Mobile On-Site Mammography Clinic and 10,000 Steps program
- Implemented new employee health fair

2018 – 2019 Goals & Objectives

Administration

- Develop the HR brand to be a model in all the services we provide
- Develop a HR website that promotes the Town as an organization of excellence
- Continue to be a driving force to cultivate and promote the Town's goals, strategic plan and cultural values
- Update and formalize Policies and Procedures
- Update workforce data report
- Implement Human Resources scorecard
- Introduce the concept of an alternate work schedule

Benefits

- Move towards auto file feeds on medical and dental plans
- Improve TCM utilization

- Increase utilization of Employee Self Service for employee compliance notifications

Compensation & Classification

- Implement an interactive process with the organization for the Reclassification and New Position Request process
- Continue to enhance job descriptions and the process
- Enhance the overall compensation philosophy

Organizational Development

- Implement an interactive process and developmental tool for leaders that link talent assessment with organizational development
- Assess organizational training needs and develop a strategic training plan based on organizational need
- Conduct Six Block training and development analysis throughout the organization
- Enhance the overall training and development philosophy

Recruiting

- Implement a new and enhanced recruiting process and Hiring Manager Toolkit
- Implement an updated interactive on-boarding process to enhance the new hire experience
- Enhance the use of NEOGOV features

Safety & Emergency Management

- Continue to reduce workplace injuries and enhance claims management process
- Complete the development of the Continuity of Operations Plans (COOP) for all Town departments and incorporate them into the Town's Emergency Operations Plan (EOP)
- Update the Town's Emergency Operations Plan (EOP)
- Maintain 90% Safe Personnel Training completion rate

Wellness

- Hold wellness clinics throughout the year, including biometrics, a Flu Shot Clinic, Mobile On-Site Mammography Clinic and 10,000 Steps program
- Increase organizational participation
- Utilize innovative wellness programs and resources

Human Resources - KEY PERFORMANCE MEASUREMENTS

Council Strategic Plan Goal	Expected Outcome	Performance Measure	FY 2019 Target
Progress & Innovation	10% reduction in cost related to injuries and 10% reduction in injuries To reduce the frequency and cost related to injuries.	Track the cost related to injuries and the number of injuries 10% reduction in injury claims 10% reduction with associated injury costs	The target number will not be identified until FY18 numbers are calculated after June 30, 2018
Progression & Innovation	10% increase in employee engagement	Track the number of touch base meetings	The target number will not be identified until FY 18 numbers are calculated after June 30, 2018

BUDGET SUMMARY

Expenditures by Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Personnel & Benefits	\$537,934	\$ 646,613	\$659,849	\$661,428	\$1,579
Contracted Services	66,080	46,721	71,742	70,613	(1,129)
Operating Supplies & Equipment	95,955	88,520	118,004	124,754	6,750
Capital Outlay	12,963	-	-	-	-
Restricted Budget	-	-	20,000	35,000	Note 1 15,000
Total by Category	\$712,932	\$781,854	\$869,595	\$891,795	\$22,200

BUDGET SUMMARY BY FUND

Expenditures By Fund	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
General Fund	\$712,932	\$781,854	\$869,595	\$891,795	\$22,200
Total by Fund	\$712,932	\$781,854	\$869,595	\$891,795	\$22,200

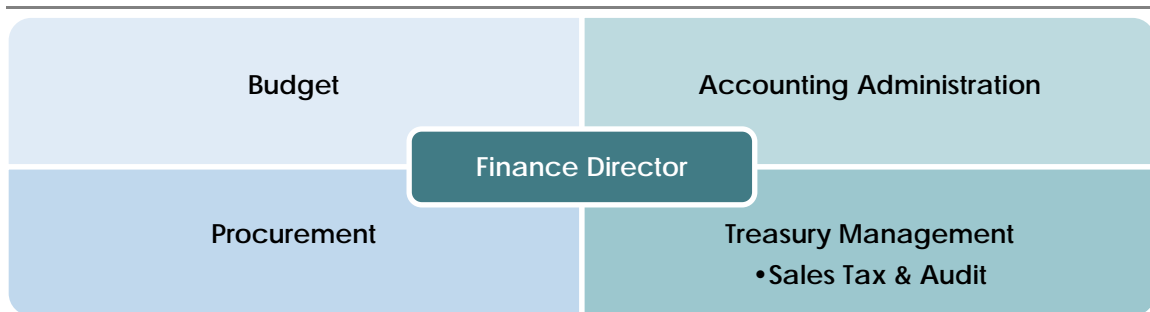
AUTHORIZED POSITIONS

	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Budget	Change
Human Resources Director	1.00	1.00	1.00	1.00	-
Human Resources Deputy Director	1.00	1.00	1.00	1.00	-
Sr. Human Resources Analyst	2.00	2.00	2.00	2.00	-
Human Resources Analyst	1.00	1.00	1.00	1.00	-
Executive Assistant	1.00	1.00	1.00	1.00	-
Safety and Emergency Management Coordinator	1.00	1.00	1.00	1.00	-
Total Human Resources	7.00	7.00	7.00	7.00	-

Budget Notes and Changes

1. **Restricted Budget** – Increased budget associated with providing capacity for executive and high-level recruitments, if needed.

FINANCE DEPARTMENT



Department Overview

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

2017 – 2018 Accomplishments

- Received 10th consecutive Distinguished Budget Presentation Award from the Government Finance Officers of America (GFOA)
- Received the Certificate of Excellence in Financial Reporting from the Government Finance Officers of America for the 9th consecutive year
- Developed a Budget Webpage that helps citizens stay up-to-date with key dates, information on budget development, and a citizens' voice section with FAQ'S as well as, a place where questions can be submitted.
- Assisted Courts in allowing online payments solutions for its customers
- Successfully implemented a Financial Transparency Searchable Database on the Town's Website

2018 – 2019 Goals & Objectives

- Receive the Distinguished Budget Presentation Award from the Government Finance Officers of America (GFOA)
- Receive the Certificate of Excellence in Financial Reporting from the Government Finance Officers of America
- Streamline payment processing to include the use of alternatives to paper checks such as (ACH, Wire, Pcard, Etc.)
- Acquire and implement a new business licensing software system

Finance Department - KEY PERFORMANCE MEASUREMENTS

Council Strategic Plan Goal	Expected Outcome	Performance Measure	FY 2019 Target
We will strive to maintain our reputation as a safe and well-managed community	Maintain or improve credit rating	Bond rating Excise Tax Revenue Obligations • Fitch	AA
		Bond rating Excise Tax Revenue Obligations • Standard & Poor's	AA
	Receive a clean audit opinion without any findings or questioned costs	Unqualified audit opinion in financial statements by external CPA Firm	Yes
	Invest idle cash to achieve best investment results considering safety, liquidity and yield	Compliance with Town investment and financial policies	100%
	Provide detailed and transparent financial information to the public about the use of public resources	Receipt of GFOA • Certificate of Achievement for Excellence in Financial Reporting	Yes (12 th consecutive)
		Receipt of GFOA • Distinguished Budget Presentation Award	Yes (11 th consecutive)
	Ensure budgeted numbers are reasonably conservative and maximize use of available funds and a structurally balanced budget	Targeted variance in from budget to actual • Operating revenues • Operating expenses	±5% ±5%

BUDGET SUMMARY					
Expenditures by Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Personnel & Benefits	\$ 875,302	\$ 876,479	\$1,024,011	\$1,010,931	\$(13,080)
Contracted Services	141,899	126,215	167,610	139,660	Note 1 (27,950)
Operating Supplies & Equipment	7,112	10,151	6,000	9,690	3,690
Total by Category	\$1,024,312	\$1,012,845	\$1,197,621	\$1,160,281	(37,340)

BUDGET SUMMARY BY FUND					
Expenditures By Fund	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
General Fund	\$1,024,312	\$1,012,845	\$1,197,621	\$1,218,421	\$(37,340)
Total by Fund	\$1,024,312	\$1,012,845	\$1,197,621	\$1,218,421	\$(37,340)

AUTHORIZED POSITIONS					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Finance Director	1.00	1.00	1.00	1.00	-
Finance Manager	1.00	1.00	1.00	1.00	-
Budget Analyst	1.00	1.00	1.00	1.00	-
Payroll Administrator	1.00	1.00	1.00	1.00	-
Procurement Officer	1.00	1.00	1.00	1.00	-
Procurement Agent	-	1.00	1.00	1.00	-
Senior Accountant	2.00	2.00	2.00	2.00	-
Senior Accounting Associate	1.00	1.00	1.00	1.00	-
Accounting Associate	1.75	1.75	.75	.75	-
Administrative Assistant	0.50	0.50	.50	.50	-
Asset System Administrator	-	1.00	-	-	-
Contracts Administrator	1.00	-	-	-	-
Tax & License Specialist	-	-	1.00	1.00	-
Grants Manager	-	-	1.00	1.00	-
Total Finance	11.25	12.25	12.25	12.25	-

Budget Notes and Changes

1. **Contracted Services** – Decrease primarily related to the reduction of one-time business licensing software item which was included in the FY2018 budget. For FY2019, the budget request was moved to the Technology Services budget because the scope of the software project expanded to also include development and community functions, including but not limited to, permitting and code enforcement.

LEGAL



Department Overview

The Marana Legal Department provides quality legal services to help the Town become a sustainable community with a high quality of life. The Legal Department provides legal advice to the Mayor and Council, the Town Manager's Office and all Town departments, and directly or through outside counsel represents the Town in litigation. The Legal Department also prosecutes misdemeanor offenses committed within the Town limits and serves as an intermediary between the police, court personnel, victims, witnesses and defendants.

2017 – 2018 Accomplishments

- **Commerce:** Completed comprehensive revision of the Town procurement code and the Town telecommunications code, both of which were adopted by Council and are now part of the Marana Town Code. Drafted amendments to all existing airport lease agreements. Provided technical feedback to outside consultants and staff for the creation of the Downtown and Mixed-Use zoning districts and for the Land Development Code revision process, to modernize, simplify, and shorten Town development requirements.
- **Community:** Completed the property rights acquisitions needed for the Tangerine Corridor project, Twin Peaks/Dove Mountain Boulevard to La Cañada Drive. Worked on the contracts and Town Code provisions required to bring Animal Control in-house. Provided top-quality municipal criminal and code enforcement, including efficiently and fairly handling nearly 1600 misdemeanor prosecutions.
- **Innovation:** Tested and implemented the new Legal Department software, developed by the Technology Services Department with input and feedback from the Legal Department, to streamline standard documentation and increase department productivity. Actively participated in and assisted in the regional roll-out of Coalition Against Retail Theft (CART) initiatives and strategies.
- **Heritage:** Assisted with all aspects of Town special events (Cotton Festival, Founders Day, Christmas Tree Lighting, etc.), including agreements and insurance issues, and coordination with Marana Heritage Conservancy on legal issues.
- **Recreation:** Revised administrative directive regarding fingerprinting of Parks volunteers to adopt disqualification guidelines of the National Recreation & Parks Association. Assisted in the acquisition of property rights and the preparation and review of contracts necessary for the development of El Río Preserve. Prepared and reviewed agreements and documents for the future expansion of the Santa Cruz River Shared Use Path and the CAP Trail and trailhead.

2018 – 2019 Goals & Objectives

- **Commerce:** Update Business License code provisions.
- **Community:** Provide legal advice, prepare agreements, and acquire right of way for Adonis Road. Provide advice and prepare agreements and Council documents for Town acquisition of the Tortolita Preserve and the Arizona State Land Department's Tangerine Corridor rezoning process. Update Alcohol and Drug-Free Workplace policy.
- **Innovation:** Assist and advise Town consultants and departments in reducing the size, bulk, and complexity of the Land Development Code, and bring them to public hearings before the Planning Commission and Council. Expand the use of the community restitution program for misdemeanor offenses. Update all administrative directives to improve efficiencies and effectiveness.
- **Heritage:** Provide legal advice and assistance related to continued development of the Heritage Park and implementation of the Heritage Park Master Plan.
- **Recreation:** Provide legal advice and prepare agreements related to design and construction of the El Río Preserve, the Santa Cruz River Shared Use Path, and the CAP Trail and trailhead.

Legal Department - KEY PERFORMANCE MEASUREMENTS			
Council Strategic Plan Goal	Expected Outcome	Performance Measure	FY 2019 Target
Community	Efficiently and effectively prosecute misdemeanor cases	% of cases with initial victim notices sent out by first pretrial conference	80%
		% of cases with disclosure completed by first pretrial conference	80%
Community/Progress & Innovation	Provide timely and accurate legal advice to the Town	% of successful outcomes in personnel matters	95%
		% of ordinances/ resolutions adopted by Council within 30 days of drafting	90%

BUDGET SUMMARY					
Expenditures by Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Personnel & Benefits	\$672,174	\$ 712,310	\$732,386	\$838,868	Note 1 \$106,482
Contracted Services	71,236	134,459	111,788	116,807	5,019
Operating Supplies & Equipment	4,125	3,234	3,000	12,630	9,630
Restricted Budget	-	-	-	22,000	Note 2 22,000
Total by Category	\$747,535	\$832,495	\$847,174	\$990,305	\$143,131

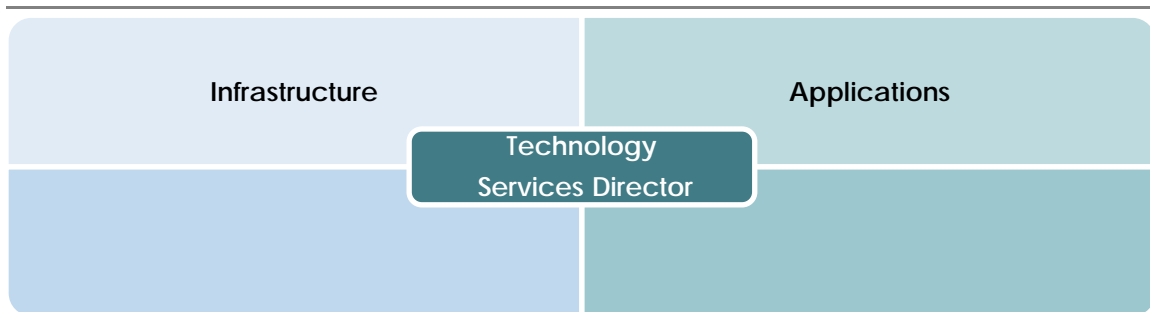
BUDGET SUMMARY BY FUND					
Expenditures By Fund	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
General Fund	\$699,988	\$832,495	\$847,174	\$990,305	\$143,131
Total by Fund	\$699,988	\$832,495	\$847,174	\$990,305	\$143,131

AUTHORIZED POSITIONS					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Town Attorney	1.00	1.00	1.00	1.00	-
Deputy Town Attorney	1.00	1.00	1.00	1.00	-
Senior Assistant Town Attorney	1.00	1.00	1.00	1.00	-
Assistant Town Attorney	1.00	1.00	1.00	1.00	-
Legal Assistant	1.00	1.00	1.00	1.00	-
Legal Document Clerk	1.00	1.00	1.00	1.00	-
Administrative Assistant	0.50	0.50	.50	.50	-
Associate Town Attorney	-	-	-	1.00	1.00
Total Legal	6.50	6.50	6.50	7.50	1.00

Budget Notes and Changes

1. **Personnel & Benefits** – Increased budget due to new Associate Town Attorney position for FY19.
2. **Restricted Budget** – Increased budget for outside legal counsel, if needed.

TECHNOLOGY SERVICES



Department Overview

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

2017-2018 Major Accomplishments

- Created the Animal Services App and Ina Rd App
- Updated technology continuity of operations plan
- Upgraded Firewalls to protect Town Data and System
- Created the new GIS portal for Town maps
- Completed a security audit of all Town systems, security policies and procedures

2018-2019 Goals & Objectives

- Create an Open Data Portal for Town data
- Create a transparency dashboard for the Town web site
- Create a solution to map documents to GIS maps
- Explore the use of Augmented Reality technology for department uses
- Upgrade the Town phone system
- Expand the Wi-Fi system to Heritage Park and Tangerine Sky park

Technology Services - KEY PERFORMANCE MEASUREMENTS

Council Strategic Plan Goal	Expected Outcome	Performance Measure	FY 2019 Target
Progress and Innovation	To increase the availability of Town network and server resources	Network and Servers available 99% of time	99%
Progress and Innovation	Efficient resolution of Town technology issues	Increase Help Desk problem tickets resolved within 1 working day	90%
Progress and Innovation	Timely development of application features and functionality	Length of time new application features or tasks take to move from one status to another (eg. open to closed).	15 days

BUDGET SUMMARY

Expenditures by Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Personnel & Benefits	\$1,214,723	\$1,315,538	\$ 1,355,690	\$1,402,611	Note 1 \$46,921
Contracted Services	791,392	904,991	1,075,310	1,198,350	Note 2 123,040
Operating Supplies & Equipment	396,243	348,980	233,643	835,500	Note 3 601,857
Capital Outlay	23,555	37,383	-	-	-
Total by Category	\$2,425,914	\$2,606,892	\$2,664,643	\$3,436,461	\$771,818

BUDGET SUMMARY BY FUND

Expenditures By Fund	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
General Fund	2,425,914	2,606,892	2,664,643	3,436,461	771,818
Total by Fund	\$2,425,914	\$2,606,892	\$2,664,643	\$3,436,461	\$771,818

AUTHORIZED POSITIONS					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Technology Services Director	1.00	1.00	1.00	1.00	-
Technology Manager	2.00	2.00	2.00	2.00	-
Network Administrator	1.00	1.00	1.00	1.00	-
Database Administrator	1.00	1.00	1.00	1.00	-
Website Administrator	1.00	1.00	1.00	1.00	-
Senior GIS Analyst	1.00	1.00	1.00	1.00	-
GIS Analyst	1.00	1.00	1.00	1.00	-
Technology Analyst	1.00	1.00	1.00	1.00	-
Technology Support Specialist II	2.00	2.00	2.00	2.00	-
Technology Support Specialist I	1.00	1.00	1.00	1.00	-
Business Process Analyst	1.00	1.00	1.00	1.00	-
Senior Network Administrator	1.00	1.00	1.00	1.00	-
Total Technology Services	14.00	14.00	14.00	14.00	-

Budget Notes and Changes

1. **Personnel & Benefits** – Increased budget mostly due to short-term temporary employee to assist with GIS data.
2. **Contracted Services** – Increased budget primarily associated with \$125,000 software solution for development and community related functions.
3. **Operating Supplies & Equipment** – Increased budget mostly due to \$575,000 in Pima County Wireless Integrated Network (PCWIN). Costs include upgrade of dispatch consoles, new licensing and other necessary improvements. Most of this is a one-time cost.

OFFICE OF ECONOMIC DEVELOPMENT AND TOURISM



Department Overview

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

2017 – 2018 Accomplishments

- Implemented a business seminar series in conjunction with the Arizona Center for Innovation, UA Tech Park, and Town of Marana
- Initiated the Downtown Marana Main Street visioning and planning process to forge partnerships with the private development industry that included the Downtown Overlay District
- Worked with multiple business entities to identify location sites and zoning requirements
- Identified 44 projects through the ACA & Sun Corridor for proposal submissions
- Successfully implemented MJCIP with three additional businesses
- Created an Education to Work Taskforce to successfully lobby for CTE/JTED programs involving a workforce pipeline for various industries
- Instituted a "Welcome Packet" for businesses in Marana
- Setup the ZoomProspector Enterprise Suite to market Marana assets and demographic intelligence for corporate and site selection searches – Ongoing database maintenance
- Successfully completed two Marana Business Walks with the Chamber
- Completed initial conceptual design for landscape/hardscape architecture for the new Marana Main Street roundabout
- Presentations given to various community groups and conferences
- Current President of AAED, the statewide economic development organization, which provided opportunities to promote Marana within the economic development community

- Created the regional Gastronomy Tour to showcase the historical and modern day uses of foods grown in Marana and launched the first tours
- Participated in 2nd annual Marana Segment of the El Tour De Tucson bicycle race with a complete marketing and social media campaign
- Used social media and print campaigns to successfully market Marana to the Hispanic International Traveler for commerce tourism
- Conducted seven familiarization tours with national travel and food writers, travel operators from China, film officers, and national event planners
- Launched Made in Marana program to brand local producers
- Supported the Ritz Carlton through a grant for broadcast media campaigns targeting Chicago and New York markets
- Launched Marana Film Office and dedicated webpage on Discover Marana
- Participated on two Boards to promote Marana within the tourism community

2018 – 2019 Goals & Objectives

- Continue implementation of the newly completed Economic Development Strategic Plan
- Complete construction of the Marana Main Street roundabout feature
- Initiate preliminary planning and development for a shared gathering space in Downtown Marana
- Complete a dedicated incentive for Downtown Marana to incentivize the vision of the downtown experience
- Complete site certification process for key land assets within the town
- Develop merchandise for the Visitor Center
- Participate in highly attended leisure travel shows for brand positioning
- Continue to support the Ritz Carlton with cooperative opportunities for marketing in other markets
- Support the launch of Topgolf Marana with new cooperative advertising efforts
- Support revenue growth of Tucson Premium Outlets with a new influencer campaign
- Leverage Arizona Film Office partnership opportunities to attract more filming projects
- Launch Historic Dude Ranch District tourism map and website
- Implement a tourism dashboard highlighting impact upon community

Economic Development & Tourism - KEY PERFORMANCE MEASUREMENTS

Council Strategic Plan Goal	Expected Outcome	Performance Measure	FY 2019 Target
Economic Development	To maintain a sustainable increase in living standards and quality of life in Marana.	Connecting people with decision making tools	10% increase year over
		Provide 100% response rate on RFI where applicable and 100% response rate within 24 hours of unsolicited inquiries.	100% response rate on RFI's where applicable. 100% response within 24 hrs of unsolicited inquiries
		Increase the Number of unsolicited inquiries	10% increase year over
		Implementation of the Econ Dev Strategic Plan by marketing the four focus areas	Two campaigns per year
Tourism	Influencing visitation and purchasing decisions in the Town of Marana	Increase website traffic through organic searches	10% increase
		Increase personal responsive interactions	20%
		Creating and innovating tourism products	One per year
		Influencing travel stays	Frequency & reach – 15 marketing campaigns per year
		Favorable media mentions of the town	10% increase year over

BUDGET SUMMARY					
Expenditures by Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Personnel & Benefits	\$203,029	\$218,037	\$333,959	\$321,512	\$(12,447)
Contracted Services	185,137	219,408	231,475	243,750	12,275
Operating Supplies & Equipment	3,802	4,029	3,700	4,600	900
Other Financing Uses	-	-	17,378	7,900	(9,478)
Total by Category	\$391,967	\$441,474	\$586,512	\$577,762	\$(8,750)

BUDGET SUMMARY BY FUND					
Expenditures By Fund	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
General Fund	\$156,807	\$195,040	\$276,876	\$277,497	\$621
Bed Tax Fund	235,160	246,434	309,636	300,265	(9,371)
Downtown Reinvestment Fund	-	-	-	-	-
Total by Fund	\$391,967	\$441,474	\$586,512	\$577,762	\$(8,750)

AUTHORIZED POSITIONS					
	FY 2016 Actual	FY 2017 Projected	FY 2018 Budget	FY 2019 Recommended	Change
Director of Economic Development and Tourism	1.00	1.00	1.00	1.00	-
Tourism and Marketing Manager	1.00	1.00	1.00	1.00	-
Economic Development Specialist	-	1.00	1.00	1.00	-
Marketing & Design Associate	-	-	0.50	0.50	-
Total Economic Development and Tourism	2.00	3.00	3.50	3.50	-

Budget Notes and Changes

No major changes

DEVELOPMENT SERVICES ADMINISTRATION



Department Overview

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

2017 – 2018 Accomplishments

- Hired and promoted staff to best match qualifications and personalities required for their position
- Developed a Customer Satisfaction Survey and provided easy access via tablet and hard copy formats located at the front desk
- Enhanced the DSC portion of the Town's website by making it more user-friendly and interactive.
- Continued work on creating an online permitting system for the Town's customers
- Continued to optimize the applications available through CRW project and permitting software
- Transferred all record archives from Marana Operations Center to the new storage facility located on Sanders Road.
- Prepared SOP's for the processing of Public Records Requests and Business Licenses for a simplified and more efficient customer experience

2018 – 2019 Goals & Objectives

- Continue to enhance the DSC website for use by the Town's residents, businesses and customers
- Continue to find ways to assist new small businesses wishing to conduct e-commerce from home or office
- Continue to work on creating an online permitting system for the Town's customers
- Through cross-training, enhance the DSC "Single Point of Contact" service provided to the Town's customers by the Development Coordinators

DYj Y`cda YbhGYfj JWG- KEY PERFORMANCE MEASURES

Council Strategic Plan Goal	Expected Outcome	Performance Indicator	FY 2019 Target
Progress & Innovation	Assist in the creation of an on-line permitting system for the Town of Marana	Percentage complete of on-line permitting system	>50%
Progress & Innovation Commerce	Improve staff training, education and certification levels	International Code Certifications received	TBD
		Arizona Building Official Association code training sessions attended per year	TBD
Commerce	Streamline public processes to make it easier for public and developers to work with the Town	In-house plan reviews as a percent of total plan reviews taken	TBD
Commerce	Ensure sufficient response to public for permitting and inspections	Single family dwelling plans reviewed within five days	TBD
		Model plan reviews completed within five days	TBD
		Field inspections completed within one business day of request	TBD

BUDGET SUMMARY

Expenditures by Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Personnel & Benefits	\$208,414	\$86,720	\$213,654	\$270,153	Note 1 \$56,499
Contracted Services	-	-	124,620	119,190	(5,430)
Operating Supplies & Equipment	4,917	5,358	6,000	6,000	-
Total by Category	\$213,331	\$92,077	\$ 344,274	\$395,343	\$51,069

BUDGET SUMMARY BY FUND

Expenditures By Fund	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
General Fund	213,331	92,077	344,274	395,343	51,069
Bed Tax Fund	-	-	-	-	-
Downtown Reinvestment Fund	-	-	-	-	-
Total by Fund	213,331	92,077	344,274	395,343	51,069

AUTHORIZED POSITIONS					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Development Services Director	-	1.00	1.00	1.00	-
Development Services Center Manager	1.00	-	-	-	-
Executive Assistant	1.00	1.00	1.00	1.00	-
Customer Service Clerk	1.00	1.00	-	-	-
Business Process Analyst	-	-	-	1.00	1.00
Total Development Services Admin	3.00	3.00	2.00	3.00	1.00

Budget Notes and Changes

- 1. Personnel & Benefits** – Increased budget due to a personnel change from Planning to Development Services. No overall positive impact to General Fund.

BUILDING SAFETY



Department Overview

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

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

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

The Building Safety department has a staff of 13 full time employees. Staff is committed in supporting the daily operations of the town's Development Services and Business Development Center. The department staff consists of 4 plan review staff members, 4 inspectors, 4 permitting clerks and the department director.

2017 – 2018 Accomplishments

- Refined Occupancy Compliance program
 - Improved services for new business owners
 - Improved processing time of Occupancy Compliance request
 - Added "Welcome to Marana" business package
- Completed TRACKiT upgrades
 - Created an SOP manual and completed training for all staff
 - Enhanced communication between departments to facilitate better communication
 - Collected fees now report directly to MUNIS, eliminating need for Cash Receipts program

- Updated all building process checklists including content and format
- Improved permit processing through concurrent reviews for the following:
 - SFR permits
 - Sign Permits
 - Change of Copy Signs
- Improved Plan Review Timeframes
 - Review timeframes have been reduced
 - Includes coordination with NWFD to match the Town's
- Rolled out Bluebeam electronic plan review
 - Completed training for all employees
 - Purchased new monitors to facilitate better use of software

2018 - 2019 Goals & Objectives

- Begin discussions with regional partners regarding 2018 building code update
- Field Inspections
 - Improve inspection consistency among inspectors
 - Develop inspector's skills to include commercial inspection
 - Checklist for quick response inspection items
 - Electronic inspection reports
- Etrakit
 - Clean up data base
 - Set up training program for our contractors
 - Beginning developing process to intake minor permits online
- Electronic Plan Review
 - Develop training program for Bluebeam software program
 - Set up training schedule
 - Implement eplan review
- Seek educational opportunities for staff that helps develop their skill sets

Building Safety – KEY PERFORMANCES MEASURES			
Council Strategic Plan Goal	Expected Outcome	Performance Indicator	FY 2019 Target
Community	Perform building inspections	Total number of building inspections performed	16,000
Community	Perform inspections for building code compliance	Number of Building Code Compliance inspections performed	25
Commerce	Certificate of Occupancy inspections	Number of C of O inspections performed	40

BUDGET SUMMARY					
Expenditures by Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Personnel & Benefits	\$940,479	\$751,007	\$951,116	\$1,040,744	Note 1 \$ 89,628
Contracted Services	17,054	84,901	60,369	65,695	5,326
Operating Supplies & Equipment	34,721	28,787	43,686	50,929	7,243
Total by Category	\$992,255	\$864,695	\$1,055,171	\$1,157,368	\$102,197

BUDGET SUMMARY BY FUND					
Expenditures By Fund	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
General Fund	\$ 992,255	\$864,695	\$1,055,171	\$1,157,368	\$102,197
Total by Fund	\$992,255	\$864,695	\$1,055,171	\$1,157,368	\$102,197

AUTHORIZED POSITIONS					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Chief Building Official	-	-	-	1.00	-
Chief Building Inspector	1.00	1.00	1.00	1.00	-
Building Safety Coordinator	1.00	1.00	1.00	-	(1.00)
Senior Plans Examiner	1.00	1.00	1.00	2.00	1.00
Building Safety Manager	1.00	1.00	1.00	-	-
Plans Examiner	1.00	1.00	1.00	1.00	-
Building Inspector II	2.00	2.00	2.00	3.00	1.00
Building Inspector I	1.00	1.00	1.00	1.00	-
Development Coordinator	1.00	1.00	3.00	3.00	-
Permit Clerk	3.00	3.00	1.00	1.00	-
Total Building Safety	12.00	12.00	12.00	13.00	1.00

Budget Notes and Changes

1. **Personnel & Benefits** – Increased budget due to a personnel change from Planning to Building Safety. No overall positive impact to General Fund.

PLANNING



Department Overview

The Marana Planning Department 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. The Planning Department is responsible for administering and implementing the General Plan and the Land Development Code. The department provides support and recommendations to the Town Council and Planning Commission to assist each in making decisions regarding land uses and development proposals. The Department 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.

2017 – 2018 Accomplishments

- Development Services staff have created consolidated review options for plan and permit review. These include the combined development/improvement plan review process and plan/building permit review for commercial buildings. The objective of saving time and offering greater flexibility for our customers was accomplished with these additions
- Planning staff simplified all of its procedural guides into simple to follow applications checklists for each type of its plan and permit processes
- Planning staff kicked off the Land Development Code update in November with a week-long charrette process. PlaceMakers was hired to assist with public input and code writing. The goals established for the update include looking for process enhancements and creating zone districts that respond to dynamic housing and commercial markets

Planning Department - KEY PERFORMANCE MEASUREMENTS

Council Strategic Plan Goal	Expected Outcome	Performance Measure	FY 2019 Target
	We will provide exceptional customer service through our Development and Utility Services	Higher submittal return time goals met through efficiency improvements of development services processes and procedures	TBD% of development related projects (plats, development plans, landscape plans) reviewed within assigned time frame for first submittal
	We will provide exceptional customer service through our Development and Utility Services	Higher submittal approval time goal met through efficiency improvements of development services processes and procedures	TBD% of permits approved within assigned time frame

BUDGET SUMMARY

Expenditures by Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Personnel & Benefits	\$654,667	\$691,677	\$742,203	\$613,902	Note 1 \$ (128,301)
Contracted Services	19,926	127,321	209,851	350,212	Note 2 140,361
Operating Supplies & Equipment	2,443	6,104	3,500	3,350	(150)
Total by Category	\$677,036	\$825,102	\$975,554	\$967,464	\$(8,090)

BUDGET SUMMARY BY FUND

Expenditures By Fund	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
General Fund	\$677,036	\$825,102	\$975,554	\$967,464	\$(8,090)
Total by Fund	\$677,036	\$825,102	\$975,554	\$967,464	\$(8,090)

AUTHORIZED POSITIONS

	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Planning Director	1.00	1.00	1.00	1.00	-
Environmental Project Manager	1.00	1.00	1.00	1.00	-
Principal Planner	-	1.00	1.00	1.00	-
Senior Planner	1.00	4.00	4.00	4.00	-
Planner	3.00	1.00	-	1.00	-
Development Coordinator	1.85	1.00	1.00	-	(1.00)
Planner II	2.00	-	-	-	-
Business Process Analyst	-	-	1.00	-	(1.00)
Total Planning	9.85	9.00	9.00	7.00	(2.00)

Budget Notes and Changes

1. **Personnel & Benefits** – Reduction in budget due to two positions moving from Planning to Development Services Admin and Building Safety.
2. **Contracted Services** – Increased budget due to Town General Plan re-write. One-time cost.

POLICE



Department Overview

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

2017-2018 Accomplishments

- Maintained or reduced current crime rates based on Part I crimes per thousand residents
- Improved and maintained police response times at current levels
- Implemented an information based targeting strategy for chronic offenders
- Implemented a new Mobile Video in-car camera system to supplement the body worn cameras for patrol officers
- Identified the BMW police motorcycle platform since Polaris will no longer be producing the Victory models
- Began Construction of New Police Facility
- Reduced training related injuries by 50%

2018 - 2019 Goals and Objectives

- Complete Construction of New Police Facility
- Join the Southern Arizona Law Enforcement Foundation
- Complete a feasibility study on a new police bike unit
- Maintain clearance rates higher than the national average for crimes of violence according to the FBI publication, Crime in the United States.
- Maintain clearance rates for property offenses that are higher than the national average according to the FBI publication, Crime in the United States.
- 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.

Police Department - KEY PERFORMANCE MEASUREMENTS

Council Strategic Plan Goal	Expected Outcome	Performance Measure	FY 2019 Target
	To maintain a safe community for all Marana residents, citizens, and visitors	Maintain or exceed department clearance rates for all part one crimes (Part 1 crimes as defined by the FBI Uniformed Crime Reporting codes) as compared to the previous year	TBD
		Maintain or reduce Part 1 crime rates based on total number of part 1 crimes (excluding shoplifting) per 1000 residents as compared to the previous year	TBD
		Maintain or reduce traffic collision rates based on total number of collisions per 1000 residents as compared to the previous year	TBD

BUDGET SUMMARY

Expenditures by Category	FY2016 Actual	FY2017 Actual	FY2018 Budget	FY2019 Recommended	Change
Personnel & Benefits	\$10,385,616	\$10,864,496	\$11,278,942	\$11,906,429	Note 1 \$627,487
Contracted Services	504,786	477,187	498,354	548,580	Note 2 50,226
Operating Supplies & Equipment	1,069,958	1,228,638	1,151,024	945,580	Note 3 (205,544)
Capital Outlay	90,364	132,840	124,000	-	(124,000)
Restricted Budget	-	-	-	6,000	6,000
Total by Category	\$12,050,724	\$ 12,703,161	\$ 13,052,320	\$13,406,089	\$ 353,769

BUDGET SUMMARY BY FUND

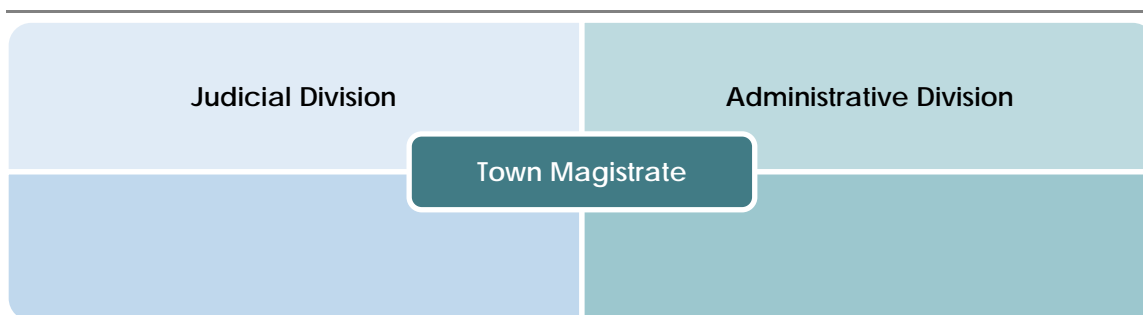
Expenditures By Fund	FY2016 Actual	FY2017 Actual	FY2018 Budget	FY2019 Recommended	Change
General Fund	\$12,050,724	\$ 12,703,161	\$ 13,052,320	\$13,223,450	\$ 353,769
Grants / Contribution	-	-	-	-	-
RICO Fund	-	-	-	-	-
Impound Fee	-	-	-	-	-
Emergency Telecommunication	-	-	-	-	-
1/2 Cent Sales Tax	-	-	-	-	-
Other Capital Fund	-	-	-	-	-
Total by Fund	\$12,050,724	\$ 12,703,161	\$ 13,052,320	\$13,223,450	\$ 353,769

AUTHORIZED POSITIONS					
	FY2016 Actual	FY2017 Actual	FY2018 Projected	FY2019 Recommended	Change
Chief of Police	1.00	1.00	1.00	1.00	-
Deputy Chief of Police	1.00	1.00	1.00	1.00	-
Police Captain	1.00	1.00	1.00	1.00	-
Police Lieutenant	2.00	2.00	2.00	2.00	-
Police Sergeant	11.00	11.00	11.00	11.00	-
Police Officer	67.00	69.00	71.00	71.00	-
Police Telecommunications Supervisor	2.00	2.00	2.00	2.00	-
Police Records Supervisor	1.00	1.00	1.00	1.00	-
Dispatcher	12.00	12.00	12.00	13.00	1.00
Police Records Specialist	-	2.00	2.00	2.00	-
Police Records Clerk	6.00	4.00	4.00	5.00	1.00
Crime Scene/Property & Evidence Supervisor	1.00	1.00	1.00	1.00	-
Crime Scene Specialist	3.00	3.00	3.00	3.00	-
Crime Analyst	1.00	1.00	1.00	1.00	-
Administrative Manager	-	-	1.00	1.00	-
Customer Service Specialist	-	-	-	1.00	1.00
Executive Assistant	1.00	1.00	-	-	-
Administrative Assistant	1.00	1.00	1.00	1.00	-
Total Police	111.00	113.00	115.00	118.00	3.00
*Does not include 5 Grant funded positions 2 SRO's, C.N.A., DEA, and ATF					

Budget Notes and Changes

- 1. Personnel & Benefits** – Increased budget due to the addition of three new positions (Dispatcher, Police Records Clerk and Customer Service Specialist).
- 2. Contracted Services** – Increased budget mostly due to increased costs for specialized software programs.
- 3. Operating Supplies & Equipment** – Reduction due to savings with PCWINN conversion.

COURTS



Department Overview

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

2017 - 2018 Accomplishments

- Participated in multiple Saturday warrant court sessions at Pima County Justice Court, thereby providing improved access to the court system and reducing jail costs for the Town
- Provided defendants with active warrants the option of walking in to court during business hours to address their warrants, rather than requiring them to wait for the next official court session, thereby preventing unnecessary incarceration and reducing jail costs for the Town
- Provided judicial staffing during Marana Police Department warrant sweeps to prevent police officers from having to transport defendants to the jail, thereby increasing the efficiency of the program, preventing unnecessary incarceration, and reducing jail costs for the Town
- Began implementation of the Arizona Supreme Court's Security Standards Recommendations
- Participated in training and education regarding the Arizona Chief Justice's Fair Justice for All initiatives, with court staff both attending and presenting at various trainings
- Served as a pilot court for the implementation of text notifications of upcoming court dates and payments.

2018 – 2019 Goals & Objectives

- Continue updates to the Marana Court webpage to provide the public with additional resources for interacting with the court system
- Continue to seek out methods to provide court users with greater access to justice
- Implement security policies, procedures, and training consistent with the Arizona Supreme Court's Court Security Standards Recommendations

Municipal Court - KEY PERFORMANCE MEASUREMENTS

Council Strategic Plan Goal	Expected Outcome	Performance Measure	FY 2019 Target
Community	Provide a forum for fair, impartial, and efficient adjudication of alleged violations in an environment that is respectful and safe.	% of cases with customer service complaints	Less than 1%
		Percentage of cases adjudicated	100%
		Percentage of cases referred to judicial commission	Less than 1%
Community	Provide participants in the court system with necessary services for the fair adjudication of cases.	% of qualified cases receiving court appointed cases	100%
		Percentage of qualified cases receiving interpreter services	100%
Community	Promptly disburse monies received by the court, which are held in trust and payable as restitution, bonds, or fees.	% of timely disbursements for bond refunds, restitution orders, fees to other government agencies, and payment for services	100%

BUDGET SUMMARY

Expenditures by Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Personnel & Benefits	\$882,660	\$832,986	\$882,829	\$927,789	Note 1 \$44,960
Contracted Services	116,839	110,528	94,800	96,200	1,400
Operating Supplies & Equipment	13,689	11,492	15,300	15,300	-
Capital Outlay	-	-	-	-	-
Total by Category	\$1,013,187	\$955,006	\$992,929	\$1,039,289	\$46,360

BUDGET SUMMARY BY FUND

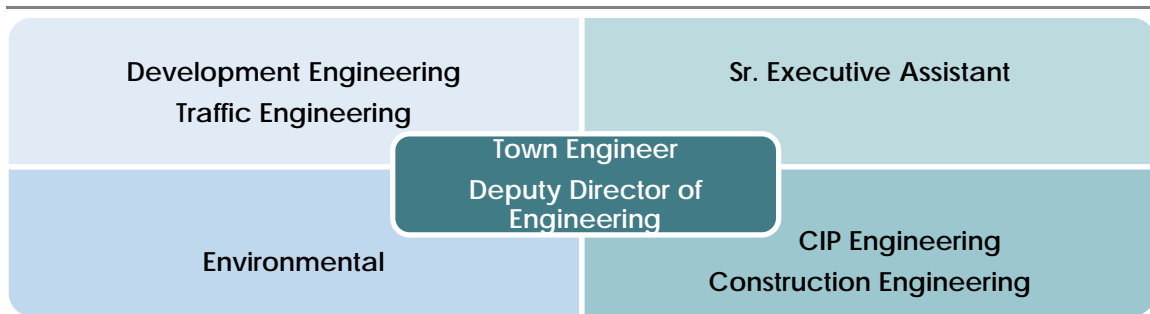
Expenditures By Fund	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Budget	Change
General Fund	\$1,013,187	\$955,006	\$992,929	\$1,039,289	\$46,360
JCEF Fund	-	-	-	-	-
FTG Court Fund	-	-	-	-	-
Local Technology Fund	-	-	-	-	-
Total by Fund	\$1,013,187	\$955,006	\$992,929	\$1,039,289	\$46,360

AUTHORIZED POSITIONS					
	FY 2016 Actual	FY 2017 Projected	FY 2018 Budget	FY 2019 Budget	Change
Town Magistrate	1.00	1.00	1.00	1.00	-
Court Operations Specialist	1.00	1.00	1.00	1.00	-
Court Administrator	1.00	1.00	1.00	1.00	-
Court Probation Monitor	1.00	1.00	1.00	1.00	-
Court Security Guard	2.00	2.00	2.00	2.00	-
Court Collections Specialist	1.00	1.00	1.00	1.00	-
Court Supervisor	1.00	1.00	1.00	1.00	-
Courtroom Specialist II	1.00	1.00	1.00	1.00	-
Courtroom Specialist I	1.00	1.00	1.00	1.00	-
Court Clerk	4.00	4.00	4.00	4.00	-
Total Courts	14.00	14.00	14.00	14.00	-

Budget Notes and Changes

1. **Personnel & Benefits Cost** – Increased budget primarily due to projected increases in employer related insurance costs for FY19, based on individual selections.

ENGINEERING



Department Overview

The Engineering Department is responsible for addressing the infrastructure needs throughout the Town. The Engineering department plans, designs, and constructs public infrastructure. The Engineering Department provides oversight of projects to ensure that private development follows Town ordinances and engineering practices, maintains the safety of the public and the environment, recommends mitigation measures to reduce impacts from development and addresses the infrastructure needs throughout the town.

2017-2018 Accomplishments

Commerce

- Formal adoption of 2018 Impact fee program for streets
- Completed construction of Cracker Barrel Rd. Pavement Restoration
- Completed construction of Tangerine Road Corridor Phase I, Twin Peaks to Thornydale, and a portion from Thornydale to La Canada
- Continued to work with ADOT on the Ina Bridge over the Santa Cruz River project – including savings on the river grade control structure
- Completed design of Ina and Aerie Rd. Pavement Reconstruction
- Completed Marana Road realignment project including a new roundabout at the intersection of Sandario Road and the future Marana Main Street
- Obtained \$3.6M in funding from Pima Association of Governments for Ina Road Bridge and Tangerine Road projects

Community

- Began construction of the Marana Public Safety facility
- Completed annual Pavement Preservation program
- Completed construction of Tangerine Downtown Sewer Conveyance phase I and II
- Assisted the Water department with the construction of the Constructed Recharge for Effluent project
- Performed outreach to 400 elementary school students on engineering and water pollution prevention
- Completed construction of Transportation Art By Youth Deer Sculptures SE of Camino de Oeste and Tangerine
- Completed design of Coachline Blvd. Reconstruction

Progress/Innovation

- Integrated the RWU Permit Process with RW License Agreements to facilitate smoother application processing
- Continued migration to paperless reviews using Blue Beam software system
- Continue update of Title 19 (Standards for Grading and Related Site Work)
- Updated traffic studies manual
- Simplified and reformatted the Development Engineering construction applications and permits

Recreation

- Assisted Parks with the new 2018 Park Impact Fee adoption
- Completed construction of the Tangerine Sky Community Park
- Completed construction of shared use path from El Rio Park to Avra Valley Road
- Completed design and construction of new splash pad at Crossroads Park
- Completed construction of Ora Mae Park Ball Field Improvements
- Completed construction of new pocket park in Honea Heights

2018 – 2019 Goals & Objectives

- Develop design policies, procedures, and standards for CIP project management
- Continue to assist the Planning Department with the Land Development Code (LDC) rewrite
- Continue with the FEMA Community Rating System program (CRS), with outreach and education which results in Marana residents receiving a higher discount on flood insurance
- Complete the construction of the Public Safety Facility
- Continue to Work with ADOT for a successful conclusion to the Ina Interchange Project
- Complete the construction of Ina Road and Coachline Boulevard rehabilitation projects

Engineering - KEY PERFORMANCE MEASUREMENTS

Council Strategic Plan Goal	Expected Outcome	Performance Measure	FY 2019 Target
Commerce 2.15	Ensure that capital improvement projects advance the community's economic development goals	Percent of projects that advance economic development goals	100%
Commerce 2.15	Ensure that capital rehabilitation projects adhere to aesthetic standards	Percent of rehabilitation projects that are able to improve upon the aesthetics of the corridor	25%
Commerce 2.15	Ensure that capital improvement projects adhere to aesthetic standards	Percent of projects that are able to improve upon the aesthetics of the corridor	100%

BUDGET SUMMARY

Expenditures by Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Personnel & Benefits	\$1,867,392	\$2,236,602	\$2,378,372	\$2,312,302	Note 1 (66,070)
Contracted Services	53,116	114,872	164,400	532,400	Note 2 368,000
Operating Supplies & Equipment	72,857	79,043	75,712	70,540	(5,172)
Capital Outlay	89,327	68,228	1,044,304	98,000	Note 3 (946,304)
Other Financing Uses	-	-	40,000	90,000	50,000
Total by Category	\$2,082,693	\$2,498,745	\$3,702,788	\$3,103,242	\$(599,546)

BUDGET SUMMARY BY FUND

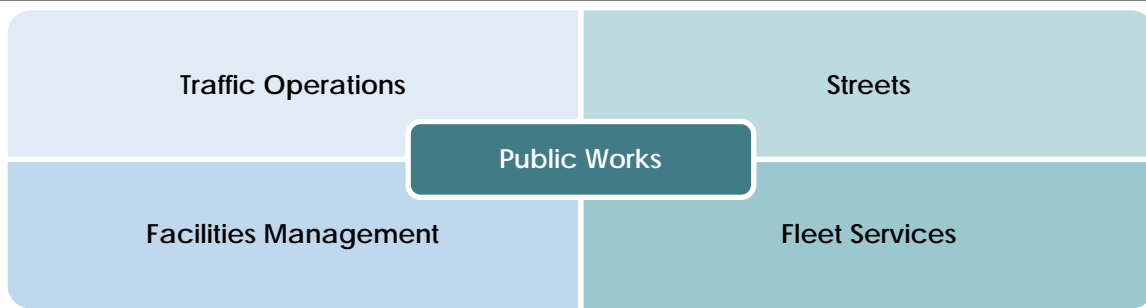
Expenditures By Fund	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
General Fund	\$2,062,153	\$2,432,737	\$3,017,324	\$3,033,242	\$15,918
Highway User Revenue	20,540	66,008	685,464	70,000	(615,464)
Total by Fund	\$2,082,693	\$2,498,745	\$3,702,788	\$3,103,242	\$(599,546)

AUTHORIZED POSITIONS					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Town Engineer	1.00	1.00	1.00	1.00	-
Engineering Deputy Director	1.00	1.00	1.00	1.00	-
CIP Engineering Division Manager	1.00	1.00	1.00	1.00	-
Traffic Division Manager	1.00	1.00	1.00	1.00	-
Civil Engineer	1.00	1.00	1.00	1.00	-
Environmental Project Manager	1.00	1.00	1.00	1.00	-
Engineering Specialist	3.00	3.00	3.00	3.00	-
Engineering Aide	1.00	1.00	1.00	1.00	-
CIP Engineering Division Manager	1.00	1.00	1.00	1.00	-
Construction Manager	2.00	2.00	2.00	2.00	-
Project Coordinator	2.00	2.00	2.00	2.00	-
Construction Inspector	2.00	2.00	2.00	2.00	-
Right of Way Inspector	1.00	1.00	1.00	1.00	-
Project Control Specialist	1.00	1.00	1.00	1.00	-
Project Manager	1.00	1.00	1.00	1.00	-
Real Property Acquisition Agent	1.00	1.00	1.00	1.00	-
Development Engineering Division Manager	-	1.00	1.00	1.00	-
Senior Executive Assistant	-	1.00	1.00	1.00	-
Executive Assistant	1.00	-	-	-	-
Real Property Document Clerk	-	-	1.00	1.00	-
Total Engineering	22.00	23.00	24.00	24.00	-

Budget Notes and Changes

1. **Personnel & Benefits** – Reduction in budget primarily due to changes in staffing throughout the fiscal year.
2. **Contracted Services** – Increased budget related to the Drainage Study Master Plan.
3. **Capital Outlay** – Reduction in budget due to General Fund CIP projects not currently factored into budget.

PUBLIC WORKS



Department Overview

The Public Works Department is committed to providing the highest level of service while maintaining a safe and reliable infrastructure for all members of the community. We strive to always seek innovative ways to improve, maintain, and enhance public facilities, public roadways, sidewalks, drainageways, landscaping and traffic operations systems in a cost-effective manner. The department supports the Town's strategic plan, and considers itself a developing partner in the growth and prosperity of the community.

2017 - 2018 Accomplishments

Facilities Management:

- Remodeled Marana Community Center Kitchen to be in food prep compliance and added new cabinetry to the hallway
- Replaced the carpet at the Marana Community Center with LVT style flooring
- Repaired blisters, patched and coated with elastomeric membrane all the roofs at the MMC A, B and C buildings
- Added HVAC controls and monitoring sensors to the MOC Server Room and Beacon Hill site to have the ability to receive alerts and control the system remotely
- Remodeled the 2nd Floor Reception area at the MMC A Building to make the space more functional for DSC
- Contracted Solon Solar to add solar arrays to 5 Town sites (MMC Parking, Wastewater Plant, Crossroads Basketball Court, Ora Mae Harn Park and Marana Pool)

Fleet Services:

- 11th year in a row the shop has achieved ASE Blue Seal Shop certification. The Town shop is one of 16 in the State of Arizona.
- Purchased and replaced 22 vehicles and support equipment with a value over \$945,000
- Disposed of 17 surplus vehicles and equipment.
- All Fleet Employees gained the OSHA/SAE Certification towards Automotive Air Condition Standards for 609 and the new 1234YF refrigerant systems.
- Will dispense approximately 15,000 Gallons of Diesel Fuel at MOC yard valued at \$35,000 to the end of the current fiscal year.
- Fleet is completing updates for outside Car Wash system that will utilize bar coding for billing through Mr. Car Wash. This will assist with identifying vehicles for correct billing.
- Continued asset management upgrades through Cartegraph
- Provided over 60 man hours of outside technical training for Fleet employees

- Obtaining material and equipment to outfit Sallyport at MMC for future vehicle maintenance. This is part of a two year project.

Street Maintenance:

- Completed first half of Special Events overflow parking on Bill Gaudette Dr.
- Will complete Tangerine Farms Beautification on medians with DG, Trees, and Plants by April 30th. Replacing dead trees and plants to restore medians to original plans.
- Replaced twelve dead Arizona Ash trees in medians on Tangerine Farms Rd between Clark Farms Blvd and Moore Rd.
- Established ADA ramp repair and upgrade program. (Pines Subdivision)
- Completed the first annual maintenance program for Orange Grove Pump Station.
- Completed Los Morteros curb and drainage project.
- Completed painting of Town bridges Twin Peaks between Indian Summer Dr and Palm Canyon Dr, Sanders Rd and Santa Cruz River, Avra valley Rd and Brawley Wash.
- Pavement Preservation in progress scheduled to be completed by June 2018.
- Established annual crack sealing program as part of Pavement Preservation Program.

Traffic Operations:

- Replaced aging traffic signal cabinets at Arizona Pavilions and Cortaro Rd as well as Silverbell and Cortaro Roads.
- Coordinated with ADOT and MPD to help with traffic mitigation and congestion at the Orange Grove Rd and Thronydale Rd traffic signal to help with the progression of traffic during peak hour traffic flows.
- Coordinated the activation of three traffic signals for the construction of the new Tangerine Road corridor.
- Coordinated efforts to repair and replace the gate switches at the two main operating gates with the Marana Airport.
- Installed over 750 street name signs to comply with Federal regulations
- Restriped over 1.6 million linear feet of pavement markings throughout the Town

2018 - 2019 Goals & Objectives

Facilities Management:

- Remodel the 1st and 2nd floors of the MMC B Building after PD moves into their new facility for Marana Water and Parks and Recreation and add a Fleet bay at the Sally Port to be able to service vehicles at the MMC Complex
- Remodel the MOC A Building after Marana Water moves out for Public Works to utilize this space. Building is in need of carpet, VCT Flooring and paint
- Remodel the Wastewater Operation Building to replace flooring, new HVAC and repaint
- Review and plan out request from Courts to add a Jury Selection/Conference Center addition to the MMC C Building
- Update Facilities Master Plan to add standard Town colors, asset inventory with replacement program and updated department needs assessments, to identify ownership and responsibilities of all Town Assets
- Review the recommendations of the comprehensive energy audit from Wendel Energy and plan out a replacement plan based on the Town's best interest and practices

- Review the HVAC replacement recommendations from Wendel Energy for the MMC Council Chambers and plan out a project to replace the VAV System currently in place

Fleet Services:

- Continue to upgrade and enhance Cartegraph software to effectively run reports on productivity and cost associated with general fleet repair. This will assist with identifying trends and offer analysis to possible change of products and technician practices to reduce overhead cost and equipment downtime.
- GPS Tracking of Vehicles and Equipment to reduce ideal time, saving on fuel cost, allow departments to monitor activities based on equipment location, and prioritize equipment and vehicle assignments in the field. Possible reduction in insurance and wear and tear on the Town's Fleet.
- Equipment Replacement Program update a modern pool of vehicles and equipment that are over 15 years of age to reduce overhead operating cost on outdated and non-available parts.

Street Maintenance:

- Continue ADA ramp repair and upgrade program (Cortaro Ranch Subdivision).
- Complete second half of Special Events overflow parking on Bill Gaudette Dr.
- Bridge painting and maintenance Twin Peaks bridge at Santa Cruz, Marana TI touch up (IGA ADOT).
- Establish annual culvert maintenance program contractor services (600 Town Wide).
- Establish annual road failure repair program this will minimize emergency repairs. By identifying road failure issues ahead of time when possible will allow us the opportunity to work towards being proactive and not reactive.
- Complete Landscape Beautification Project on Tangerine Farms Rd shoulders and walking path. This will require some irrigation repairs, DG, and replacement of dead trees and plants as needed.

Pavement Management

- Conduct a complete assessment of the entire pavement network to establish new Overall Condition Index (OCI) baselines.
- Work on dialing in on current pavement deterioration curves, activity impacts and regional inspection protocols
- In Cartegraph, create and run scenarios on pavement condition to assist in prioritizing pavement segments and develop accurate budget- forecasts
- Continue researching new treatments to help prolong life expectancy of pavement

Traffic Operations:

- Install automatic traffic data collection and traffic signal delay, progression and congestion and traffic performance management equipment along the Ina Road corridor that will communicate with Pima County existing traffic signals monitoring system.

- Eliminate all 5-section left-turn lane permissive-protective traffic signals, and convert them to the 4-section flashing-yellow arrow operation.
- Upgrade a minimum of two aging traffic signal cabinets throughout the Town help with the reduction of maintenance and failure rate of our oldest and most problematic traffic signals within the Town
- Complete the remainder of the street name signs upgrade to comply with Federal regulations and requirements.
- Upgrade all roadside traffic signs along Silverbell Road, Cortaro Road, and Ina Road.

Public Works – KEY PERFORMANCE MEASURES			
Council Strategic Plan Goal	Expected Outcome	Performance Indicator	FY 2019 Target
Facilities	Accurately assess Town Facilities and Assets to determine ownership for budget and staff requirements	Completion and maintaining of ownership assessment	TBD
Fleet Services	Update a modern pool of vehicles and equipment that are over 15 years of age to reduce overhead operating costs	Stewardship of Equipment Replacement Program	TBD
Street Maintenance	To Maintain the Town's Streets at an acceptable high level	Continue with the Pavement Preservation approved 5 year plan	TBD
Traffic Operations	Increase the capacity of roadway corridor's through innovational use of technologies and decrease traffic delays	% Increase of Roadway Capacity and % decrease of Traffic Delays	TBD

BUDGET SUMMARY					
Expenditures by Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Personnel & Benefits	\$ 2,645,351	\$2,524,591	\$2,791,271	\$2,892,201	Note 1 \$100,930
Contracted Services	2,902,950	3,465,563	3,666,590	5,049,287	Note 2 1,382,697
Operating Supplies & Equipment	412,533	386,307	513,099	526,505	13,406)
Capital Outlay	273,101	370,482	389,100	487,000	Note 3 97,900
Restricted Budget	-	-	81,141	35,000	(46,141)
Total by Category	\$6,233,934	\$6,746,944	\$7,441,201	\$8,837,681	\$1,396,480

BUDGET SUMMARY BY FUND					
Expenditures By Fund	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
General Fund	\$3,486,807	\$ 3,205,445	\$4,448,527	\$ 5,261,624	\$813,097
Highway User Revenue Fund	2,747,127	3,541,499	2,992,674	3,576,057	583,383
Total by Fund	\$6,233,934	\$ 6,746,944	\$7,441,201	\$8,837,681	\$1,396,480

AUTHORIZED POSITIONS					
	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected	FY 2019 Budget	Change
Public Works Administration					
Public Works Director	1.00	1.00	1.00	1.00	-
Traffic Operation Engineering Manager	1.00	1.00	1.00	1.00	-
Community Response Manager	1.00	1.00	1.00	1.00	-
Executive Assistant	1.00	1.00	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00	1.00	-
Code Enforcement Officer	2.00	-	-	-	-
Fleet Division					
Superintendent	1.00	1.00	1.00	1.00	-
Lead Fleet Technician	1.00	1.00	1.00	1.00	-
Equipment Mechanic	1.00	1.00	1.00	1.00	-
Fleet Technician II	2.00	2.00	2.00	2.00	-
Fleet Technician I	-	-	1.00	1.00	-
Streets Division					
Superintendent	1.00	1.00	1.00	1.00	-
Traffic Signal Technician III	1.00	1.00	1.00	1.00	-
Traffic Signal Technician II	1.00	1.00	1.00	1.00	-
Public Works Supervisor	2.00	2.00	2.00	2.00	-
Senior Equipment Operator		1.00	1.00	1.00	-
Equipment Operator	3.00	2.00	2.00	2.00	-
Maintenance Associate	3.00	4.00	4.00	4.00	-
Senior Maintenance Associate	-	6.00	7.00	7.00	-
Attendant	-	-	2.00	2.00	-
Signs & Markings Technician	1.00	1.00	1.00	1.00	-
Inmate Services Coordinator	4.00	-	-	-	-
Laborer	5.00	-	-	-	-

Facilities Division					
Superintendent	1.00	1.00	1.00	1.00	-
Public Works Supervisor	1.00	1.00	1.00	1.00	-
Facilities Tradesman	-	-	-	2.00	2.00
Senior Facilities Technician III	1.00	1.00	1.00	-	(1.00)
Senior Facilities Technician II	-	1.00	1.00	1.00	-
Senior Facilities Technician I	2.00	1.00	1.00	1.00	-
Total Public Works Administration	38.00	36.00	38.00	39.00	1.00

Budget Notes and Changes

1. **Personnel & Benefits Cost** – Increased budget due to the addition of a new Facilities Tradesman position for FY19.
2. **Contracted Services** – Increased budget primarily due to the anticipated remodel of MMC, Courts and MOC buildings.
3. **Capital Outlay** – Increased budget primarily due to vehicle purchase and outfitting for new FY19 position.

PARKS & RECREATION



Department Overview

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

2017 – 2018 Accomplishments

- Completed installation of new irrigation and plantings along Marana Main Street
- Complete renovation of Ora Mae Harn District Park Ballfield #5
- Constructed and opened Tangerine Sky Community Park
- Designed, constructed, and opened a new splash pad at Crossroads District Park
- Constructed and opened a pocket park at Honea Heights neighborhood
- Constructed and opened a new portion of the Santa Cruz Shared Use Path – Gladden Farms to the Beard House
- Completed design of the Santa Cruz Shared Use Path at CalPortland
- Completed improvements at Marana Heritage River Park that included upgrading all lighting to LED, upgrading festival area with 1/4" minus DG, and installing new irrigation, fencing, a sliding gate, and grass sod under pecan tree grove
- Increase number of recreation program offerings by 86%
- Implemented new lifeguard certification programs that provide instruction for aquatic professionals working throughout Southern Arizona
- Launched a new wellness education series to promote healthy lifestyles through partnerships with Pima County Public Library and Northwest Medical Center
- Diversified Outdoor Recreation programs to incorporate equestrian and mountain biking user groups and implemented a new trail running event
- Continued growth in senior program participation

2018 – 2019 Goals and Objectives

- Construct Central Arizona Project (CAP) trailhead and trail from Tangerine Road to Pinal County
- Complete design and development of the Northwest Nature Park
- Pave maintenance yard parking lot
- Complete Ora Mae Harn District Park Master Plan
- Complete design for El Rio Recreation Area
- Incorporate paths in the Town's Pavement Preservation Plan
- Incorporate a seasonal print activity guide in the department's communications and marketing strategy
- Increase program participation by 15%
- Increase the number of inclusion program offerings by 15%
- Submit department programs, facilities, and staff for state awards

Parks & Recreation - KEY PERFORMANCE MEASUREMENTS

Council Strategic Plan Goal	Expected Outcome	Performance Measure	FY 2019 Target
Maintain the highest standards of customer service for guest of our parks and customers of our recreation programming	Provide high levels of service to stakeholders, program participants, and public	Solicit and capture feedback from participants and partners through department feedback surveys	Develop surveys for park rentals and all recreation program offerings
Maintain the highest standards of customer service for guest of our parks and customers of our recreation programming	Implement a management program to better measure department assets Increase management of departmental assets	Utilize Cartegraph to track park maintenance	Convert work orders to digital format utilizing Cartegraph
Promote healthy and active lifestyles through dynamic programming, community partnerships, and high-quality recreational amenities for Marana residents and visitors	Promote healthy and active lifestyles through diverse recreation opportunities	Use recreation facilities and programming as opportunities to highlight the unique Sonoran Desert	Increase Outdoor Recreation and Special Interest programming
		Increase the total number of participants registered in recreation programs and community events by 15%	TBD

BUDGET SUMMARY

Expenditures by Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Personnel & Benefits	\$2,291,499	\$2,276,694	\$2,736,979	\$2,574,434	Note 1 \$(162,545)
Contracted Services	434,536	419,146	870,664	910,575	39,911
Operating Supplies & Equipment	768,868	855,564	875,334	1,063,849	188,515
Capital Outlay	223,277	389,466	1,318,142	156,500	Note 2 (1,161,642)
Restricted Budget	-	-	8,385	42,500	34,115
Total by Category	\$ 3,718,180	\$ 3,940,870	\$5,809,504	\$4,747,858	\$(1,061,646)

BUDGET SUMMARY BY FUND					
Expenditures By Fund	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
General Fund	\$ 3,718,180	\$3,940,870	\$5,809,504	\$4,747,858	\$(1,061,646)
Parks Impact Fee	-	-	-	-	-
Grants & Other Contributions	-	-	-	-	-
Total by Fund	\$3,718,180	\$3,940,870	\$5,809,504	\$4,747,858	\$(1,061,646)

AUTHORIZED POSITIONS					
	FY 2016 Actual	FY 2017 Projected	FY 2018 Budget	FY 2019 Recommended	Change
Parks – Administration:					
Parks and Recreation Director	1.00	1.00	1.00	1.00	-
Parks and Recreation Deputy Director	1.00	1.00	1.00	1.00	-
Executive Assistant	1.00	1.00	1.00	1.00	-
Parks and Recreation Services Clerk	2.75	2.75	2.00	2.00	-
Assets Coordinator	1.00	1.00	1.00	1.00	-
Parks – Recreation:					
Recreation Superintendent	1.00	1.00	1.00	1.00	-
Recreation Coordinator	3.00	3.00	3.00	3.00	-
Recreation Programmer	2.00	2.00	2.00	2.00	-
Recreation Assistant	0.75	1.00	1.00	1.00	-
Parks – Maintenance:					
Superintendent	1.00	1.00	1.00	1.00	-
Parks Maintenance Supervisor	2.00	2.00	2.00	2.00	-
Senior Maintenance Associate	11.00	12.00	12.00	12.00	-
Attendant	8.00	10.00	10.00	10.00	-
Irrigation Control Specialist	1.00	1.00	1.00	1.00	-
Foreman	-	-			-
Parks – Senior Programs					
Recreation Programmer	1.00	1.00	1.00	1.00	-
Recreation Assistant	1.00	1.00	1.00	-	(1.00)
Total Parks	38.50	41.75	41.00	40.00	(1.00)

Budget Notes and Changes

1. **Personnel & Benefits** – Reduction primarily due to a personnel change from Parks & Rec to Special Events and updated salary projections for FY19.
2. **Capital Outlay** – Reduction in budget due to capital parks projects not currently factored in for FY19.

COMMUNITY & NEIGHBORHOOD SERVICES



Department Overview

Improving the quality of life for our residents and neighborhoods is the primary goal of Community & 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.

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

2017 – 2018 Accomplishments

- Created the Town's first Animal Services Division to include enforcement, shelter, licensing and community programs
- Developed new partnerships with many regional animal organizations to successfully operate the daily animal services operations as well as special community events
- Held six very successful animal services programs for the community
- Partnered with World Care on the first electronic recycling event
- Received nine (9) new housing rehabilitation applications
- Received \$350,000 in grant funding for critical programs and projects
- Completed rehabilitation projects on six (6) qualifying homes that included 5 new HVAC units, a water heater replacement, and a water line replacement/drywall repair.
- Created Sun Shuttle stops at the new Tucson Premium Outlet Mall for two of the Sun Shuttles within Marana
- Provided forty-nine (48) dumpsters to the neighborhoods throughout the Town for neighborhood cleanups
- Successfully rolled out the Marana Community Resource Network to all the participants of the Marana Hope Summit
- Utilized CDBG funding to successfully provide new addresses on 32 homes within the Colonia neighborhoods that were not properly addressed.
- Residents utilized the Neighborhood Community Clean-Up Trailer program a total of 29 times during the year

2018 – 2019 Goals & Objectives

- Rename the department to Community Services to better align with the programs and services offered to the community
- Revamp the current department webpage to reflect the change in department name and better highlight the services offered to the citizens
- Offer monthly community events or programs at various locations
- Improve and strengthen communications with neighborhoods and residents
- Increase the number of dog license issued by 10%
- Continue to evaluate ridership needs in areas of new commercial development and evaluate the changes to made to the current routes of the Sun Shuttle 410, 412 and 413
- Work to increase opportunities and participation in the Community Restitution Program
- Improve communication of the Town's Neighborhood Mediation Program to the residents

Community & Neighborhood Services - KEY PERFORMANCE MEASUREMENTS			
Council Strategic Plan Goal	Expected Outcome	Performance Measure	FY 2019 Target
Community	Enhance the Community Protect Property Values Engage the Community	Increase the voluntary Compliance by property owners on violation notices	90%
		Tons of refuse collected from utilization of the Community Trailer by residents/communities	20 tons
		Tons of refuse collected in Community Dumpsters provided in Neighborhoods	80 tons
Community	Return lost pets to owners without having to take them into the shelter environment	Pets receiving services from Town sponsored microchipping, vaccination, licensing, spay and Neuter clinics	200 pets
		Expand the social media reach by increasing registered users on the Marana Pets App	300 users
		Increase the percentage of Return to Owner of all strays encountered by staff	33%

BUDGET SUMMARY					
Expenditures by Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Personnel & Benefits	\$254,725	\$493,891	\$670,709	\$629,458	Note 1 \$(41,251)
Contracted Services	323,266	360,571	267,210	225,760	Note 2 (41,450)
Operating Supplies & Equipment	17,420	42,481	104,455	92,056	(12,399)
Capital Outlay	-	116,995	37,500	12,000	(25,500)
Restricted Budget	-	-	-	25,000	Note 3 25,000
Total by Category	\$595,412	\$1,013,937	\$1,079,874	\$984,274	\$(95,600)

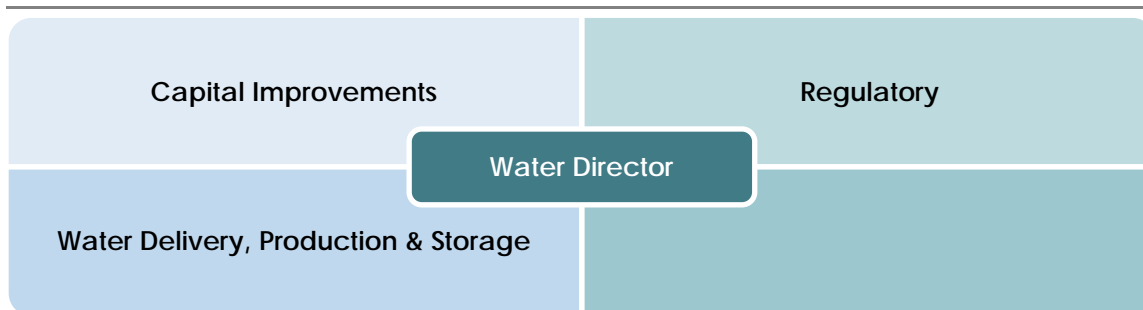
BUDGET SUMMARY BY FUND					
Expenditures By Fund	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
General Fund	\$595,412	\$1,013,937	\$1,079,874	\$984,274	\$(95,600)
Community Development Block Grant	-	-	-	-	-
Revolving Affordable Housing	-	-	-	-	-
Grants & Contributions	-	-	-	-	-
Bed Tax Fund	-	-	-	-	-
Local Transportation	-	-	-	-	-
Regional Transportation Fund	-	-	-	-	-
Total by Fund	\$595,412	\$1,013,937	\$1,079,874	\$984,274	\$(95,600)

AUTHORIZED POSITIONS					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget	Change
Community Development Director	1.00	1.00	1.00	1.00	-
Community Development Coordinator	1.00	1.00	1.00	1.00	-
Housing Rehabilitation Specialist	1.00	1.00	1.0	1.0	-
Code Enforcement Division (10)					
Code Enforcement Official	-	1.00	1.0	1.0	-
Code Enforcement Officer	-	2.00	1.0	1.0	-
Animal Services Division (20)					
Animal Control Officer	-	2.00	3.00	3.00	-
Total Community Development & Neighborhood Services	3.00	8.00	8.00	8.00	-

Budget Notes and Changes

1. **Personnel & Benefits** – Reduction in budget primarily due to changes in staffing throughout fiscal year.
2. **Contracted Services** – Reduction in budget due to grant writing services no longer needed with addition of Town Grants Manger.
3. **Restricted Budget** – Budget for clean-up of dilapidated structures in Town boundaries, if needed.

WATER



Department Overview

"The Town of Marana Water Department 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.

2017 – 2018 Accomplishments

- Installed several hundred water meters as part of the annual replacement of aging meter program
- Final construction of the Marana Water Reclamation Facility Recharge Project
- Completion of construction of the San Lucas 16" Interconnect project
- Finish construction of the Pioneer Well compound.
- Completed electrical system upgrades to two water system well sites to meet current safety guidelines and provide efficiencies. Initiated construction at a third site
- Continue with Storage Tank maintenance program; three storage tanks coated.
- Continued partnerships with other local community water suppliers
- Continue with implementation of SCADA System Master plan identified projects
- Begin design process for W+ zone booster station in North Marana

2018 – 2019 Goals & Objectives

- Begin design and construction of the Continental Reserve Interconnect
- Complete the design and start construction of the Picture Rocks Interconnect
- Complete construction of the W+ Zone booster station
- Begin the program management of the Northwest Recharge and Recovery Delivery System with Metro Water and Oro Valley
- Begin implementation of an updated asset management program
- Continue implementation program to replace the current SCADA system with updated infrastructure based on recommendations from the SCADA Master plan
- Develop conservation based messaging campaign for customer base

- Replace several hundred water meters as part of the annual replacement of the aging meter program
- Design of electrical upgrade at one facility
- Rehabilitate three reservoirs with exterior coatings

Water - KEY PERFORMANCE MEASUREMENTS			
Council Strategic Plan Goal	Expected Outcome	Performance Measure	FY 2019 Target
Community	Continuous increase in number of water customers	Number of new water customers	400
Community	Provide resources necessary to maintain the water distribution system and accurately account for water produced and consumed	Percent of lost and unaccounted for water	6%

BUDGET SUMMARY					
Expenditures by Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Personnel & Benefits	\$1,610,546	\$1,821,367	\$2,000,208	\$1,968,083	Note 1 \$(32,125)
Contracted Services	620,704	923,133	1,255,152	2,138,359	Note 2 883,207
Operating Supplies & Equipment	929,437	1,214,437	1,491,994	1,656,209	Note 3 164,215
Capital Outlay	-	-	180,300	175,000	(5,300)
Debt Service	140,578	130,810	373,830	517,543	143,713
Other Financing Uses	(940,388)	694,025	-	-	-
Total by Category	\$2,360,875	\$4,783,771	\$5,265,184	\$6,455,194	\$1,153,710

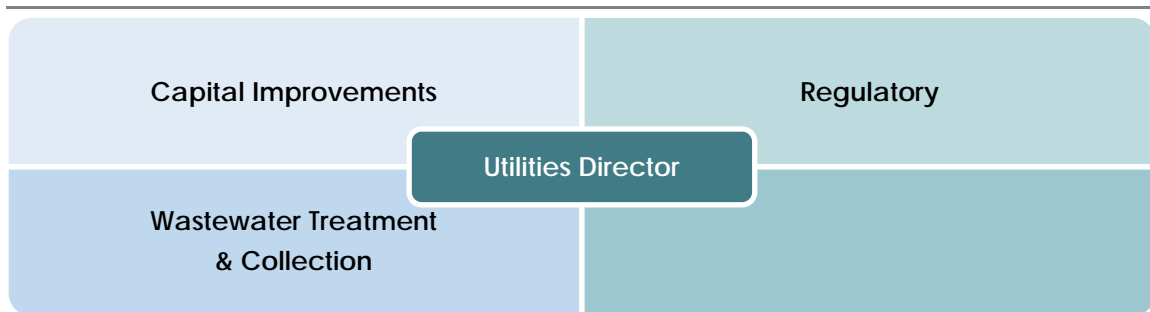
BUDGET SUMMARY BY FUND					
Expenditures By Fund	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Water Fund	\$2,360,875	\$4,783,771	\$5,265,184	\$6,455,194	\$1,153,710
Water Fund – Impact Fees	-	-	-	-	-
Water Renewable Resources	-	-	-	-	-
Total by Fund	\$2,360,875	\$4,783,771	\$5,265,184	\$6,455,194	\$1,153,710

AUTHORIZED POSITIONS					
	FY 2016 Actual	FY 2017 Projected	FY 2018 Budget	FY 2019 Budget	Change
Water Director	1.00	1.00	1.00	1.00	-
Water Deputy Director	1.00	1.00	1.00	1.00	-
Water Business Services Coordinator	1.00	1.00	1.00	1.00	-
Water Superintendent	1.00	1.00	1.00	1.00	-
Water Distribution Supervisor	1.00	1.00	1.00	1.00	-
Water Production Supervisor	1.00	1.00	1.00	1.00	-
Water Resource Coordinator	1.00	1.00	1.00	1.00	-
Water Quality Inspector	1.00	1.00	1.00	1.00	-
Construction Inspector	1.00	1.00	1.00	1.00	-
Electric Pump & Well Technician	1.00	1.00	-	-	-
Water Mechanic	1.00	1.00	1.00	-	(1.00)
Water Operator III	-	-	2.00	2.00	-
Water Operator II	6.00	6.00	6.00	6.00	-
Water Operator I	1.00	1.00	1.00	1.00	-
Civil Engineer	1.00	1.00	1.00	1.00	-
Water Billing Specialist	2.00	2.00	2.00	2.00	-
Water Technology Coordinator	1.00	1.00	1.00	1.00	-
Water Technology Support Specialist	-	-	-	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	-
Assets Coordinator	-	-	-	1.00	1.00
Total Water Department	23.00	23.00	24.00	25.00	1.00

Budget Notes and Changes

1. **Personnel & Benefits** – Reduction in budget due to moving two Water Reclamation employees to the Water Reclamation Fund who were previously budgeted from Water Fund.
2. **Contracted Services** – Increased budget primarily due to increased well rehabilitation, meter replacement program, and increased water testing/sampling for FY19.
3. **Operating Supplies & Equipment** – Increased budget primarily due to CAP water purchase.

Water Reclamation



Department Overview

The Marana Water Department is committed to providing its customers with quality wastewater reclamation and conveyance services and is taking proactive steps to achieve it. The Town will endeavor to ensure effluent owned by the Town is put to the highest and best possible use to meet long term planning goals and objectives of the Town.

2017 – 2018 Accomplishments

- Passed Arizona Department of Environmental Quality Inspection (physical & regulatory) of Water Reclamation Facility (WRF). No deficiencies
- Evaluated, updated, and optimized the Preventative Maintenance Schedule and Program for the WRF
- Established CCTV, Cleaning, & GPSing Services Contract for the Sanitary Sewer System. Half of system completed
- Finalized Capacity Management, Operations, and Maintenance (CMOM) Program for the Sanitary Sewer System
- Changed out UV bulbs for one (1) bank at WRF
- Connected Saguaro Bloom lift station to the main system

2018 – 2019 Goals & Objectives

- Vector Control Program on all of Sanitary Sewer System
- Continue to train existing Town staff for the operation and maintenance of the water reclamation facility
- 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
- Complete the Expansion of Marana Water Reclamation Facility (1.5 MGD)
- Implement asset management program utilizing a Computerized Maintenance Management System (CMMS)
- Change out one (1) bank of UV bulbs
- Reduce the amount of surface inflow to the sanitary sewer conveyance system
- Clean, CCTV, and GPS the last quarter of the sanitary sewer conveyance system
- Continue implementation of the Industrial Waste Discharge Permit Program
- SCADA Master Plan Implementation for the WRF and Lift Station(s)

Water Reclamation - KEY PERFORMANCE MEASUREMENTS

Council Strategic Plan Goal	Expected Outcome	Performance Measure	FY 2019 Target
Community	Continuous increase in number of sewer customers	Number of new sewer customers	320
Community	Provide resources necessary maintain safe, compliant and environmentally friendly operation of the sanitary sewer conveyance system	Number of sanitary sewer overflows	0

BUDGET SUMMARY

Expenditures by Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Personnel & Benefits	\$402,712	\$392,221	\$381,467	\$584,062	Note 1 \$202,595
Contracted Services	529,704	573,597	685,532	519,704	Note 2 (165,828)
Operating Supplies & Equipment	133,340	121,695	183,550	363,348	Note 3 179,798
Capital Outlay	-	-	56,500	54,800	(1,700)
Debt Service	-	263,392	1,186,813	809,069	(377,744)
Total by Category	\$1,065,755	\$1,350,905	\$2,493,862	\$2,330,983	\$(162,879)

BUDGET SUMMARY BY FUND

Expenditures By Fund	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Wastewater Fund	\$1,065,755	\$1,350,905	\$2,493,862	\$2,330,983	\$(162,879)
Wastewater – Impact Fees	-	-	-	-	-
Total by Fund	\$1,065,755	\$1,350,905	\$2,493,862	\$2,330,983	\$(162,879)

AUTHORIZED POSITIONS					
	FY 2016 Actual	FY 2017 Projected	FY 2018 Budget	FY 2019 Budget	Change
Water Reclamation Operations Manager	1.00	1.00	1.00	1.00	-
Chief Water Reclamation Operator	1.00	1.00	1.00	1.00	-
Water Reclamation Operator II	1.00	1.00	2.00	2.00	-
Water Reclamation Operator I	1.00	1.00	1.00	1.00	-
Water Reclamation Mechanic	-	-	-	1.00	1.00
Water Reclamation Mechanic Appr.	-	-	-	1.00	1.00
Total Wastewater Department	4.00	4.00	5.00	7.00	2.00

Budget Notes and Changes

1. **Personnel & Benefits** – Increased budget due to two positions funded from the Water Reclamation Fund for FY19. One position is a new FY19 position, while the other was previously funded by the Water Fund.
2. **Contracted Services** – Reduction in budget due to reduced costs associated with operating the new treatment facility.
3. **Operating Supplies & Equipment** – Increased budget primarily due to electricity costs.

AIRPORT



Department Overview

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

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

2017 – 2018 Accomplishments

- Increased public awareness of the airport's value to the town through airport events.
- Increase involvement with aviation educational opportunities including partnership with MUSD High School Aviation Program.
- Ongoing marketing of available airport land parcels for additional business development.
- Acquired two new airport tenants:
 - Velocity Training (military parachuting training)
 - Volare Helicopters (flight training and sight seeing tours)
- Completed airport rules and regulations revamp project.
- Completed ramp rehabilitation project design (\$425,000).
- Entered into two new 25 year land leases with Pima Aviation.
- Entered into new 2 year land lease with Maricopa Aircraft Service.
- Implemented new airfield driver's training program.
- Repainted runway/taxiway centerlines/edge lines/hold lines.
- Started Phase 1 of Airport Marketing Plan project.
- Implemented new air traffic radio transmission recording system to record all radio transmissions and track aircraft operation counts.
- Conducted airport open house event (November 11, 2017).

2018 – 2019 Goals & Objectives

- Increase public awareness of the airport's value to the town through airport events.
- Market land parcels available for additional business development.
- Secure new corporate and maintenance hangar projects.
- Secure FAA grant for ramp/taxiway reconstruction (\$5.7 million).
- Ramp reconstruction project (May-Sep. 2018).
- Develop Phase 2 of Airport Marketing Plan.
- Begin implementation of Phase 1 of Airport Marketing Plan.
- Conduct airport open house event (November 2018).

AIRPORT - KEY PERFORMANCE MEASUREMENTS			
Council Strategic Plan Goal	Expected Outcome	Performance Measure	FY 2019 Target
Increase Lease Opportunities	To increase Airport Business Land Leases	YoY increase in Land Lease Revenue	\$254,000
Increase Airport Corporate Jet Operations	To increased Aircraft Parking and Fuel Flowage Revenue	YoY increase in Corporate Jet Operation Count	1,400
Increase Aircraft Parking Fee Revenue Collection Rate	To increased Aircraft Parking Fee Revenue	YoY increase in Parking Fee Revenue Collected	85%

BUDGET SUMMARY					
Expenditures by Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Personnel & Benefits	\$224,113	\$268,131	\$279,190	\$282,586	\$ 3,396
Contracted Services	245,522	112,023	150,394	176,090	Note 1 25,696
Operating Supplies & Equipment	58,949	68,889	76,400	79,500	3,100
Capital Outlay	-	-	71,467	10,000	(61,467)
Other Financing Uses	-	-	-	-	-
Total by Category	\$528,583	\$449,043	\$ 577,451	\$ 571,169	\$(6,282)

BUDGET SUMMARY BY FUND					
Expenditures By Fund	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Recommended	Change
Airport Fund	\$528,583	\$449,043	\$577,451	\$571,169	(\$6,282)
Total by Fund	\$528,583	\$449,043	\$577,451	\$571,169	\$(6,282)

AUTHORIZED POSITIONS					
	FY 2016 Actual	FY 2017 Projected	FY 2018 Budget	FY 2019 Budget	Change
Airport Director	1.00	1.00	1.00	1.00	-
Airport Operations Coordinator	1.00	1.00	1.00	1.00	-
Airport Maintenance Worker	1.00	1.00	1.00	1.00	-
Total Airport Operations	3.00	3.00	3.00	3.00	-

Budget Notes and Changes

1. **Contracted Services** – Increased budget primarily due to increased facilities maintenance and installation of cameras.

*The day-to-day operations of the airport are managed by a fixed-base operator (FBO) which provides aeronautical services such as fueling, aircraft rental and maintenance, flight instruction, etc

Operating Capital and Projects

Operating capital and projects capture costs associated with the repair and maintenance of capital assets, replacement of equipment, master plans, 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	Manager Recommended
Town Clerk	
Election services for 2018 Primary and General	\$ 70,000
Capacity for Special election or unforeseen election costs	65,000
Total for Town Clerk	135,000
Technology Services	
PCWIN Upgrades	575,000
Continue audio and video upgrades in Council Chambers	20,000
New permitting, code enforcement, business licensing software system	125,000
Total for Technology Services	720,000
Planning	
Consulting services for General Plan 2020 update includes public outreach	250,000
Land Development Code Rewrite - Phase 2 public participation and outreach	20,000
Total for Planning	270,000
Public Works - Fleet Division	
Fleet related equipment for MMC Sally Port for minor vehicle services	47,100
Total for Public Works - Fleet Division	47,100
Public Works - Facilities	
MMC B Building remodel for Water and Parks & Recreation	430,000
MOC A Building remodel	60,000
MMC Courts remodel addition	375,000
Heating, ventilation and air conditioning upgrade for Council Chambers	170,000
Total for Public Works - Streets Division	1,035,000
Engineering - CIP Division	
Drainage study (includes \$230,000 in carryforward)	380,000
Total for Engineering - CIP Division	380,000
Parks and Recreation - Parks Maintenance Division	
Parks master plan for north Marana	225,000
Unit 813 - JOHN DEERE BACKHOE 35310; Replace with equivalent unit	63,500
New Patriot Lift Station to fit on Workman HDX series.	25,800
New Weidenman Terraspikes: pulled buy 3 point hitch Parks tractor	44,200
New Barreto Model 1320H RotoTiller	6,500
Irrigation improvements at Ora Mae Harn District Park	75,000

Operating Capital and Projects	Manager Recommended
Playground Mulch at parks in northern Marana	25,000
Zetacore water treatment system at Crossroads at Silverbell District Park	12,000
Well Improvements at Ora Mae Harn and Heritage River Park	50,000
Unit 8807 - Kubota RTV 900 Utility Vehicle; Replace with equivalent unit	16,500
Playground repairs Town-wide	42,500
Total for Parks and Recreation - Parks Maintenance Division	<u>586,000</u>
Public Works - Streets Maintenance (HURF)	
Pavement condition assessment study and pavement condition data collection	140,000
Unit 270 - ISUZU NPR FLAT BED 5.3L; Replace with equivalent unit	58,000
Active/Adaptive signal technologies for traffic signal timing	57,500
Unit 288 - FORD F-450 REG. CAB 6.8L; Replace with equivalent unit	87,500
16" High Flow Planer for road repair	21,500
Unit 604 - 2000 KENWORTH 6500 DUMP TRUCK; Replace with equivalent unit	168,000
Upgrade of traffic signal video detection systems	21,000
New Chevy 1 Ton Inmate Van with lighting and rear airbags	42,500
Total for Public Works - Streets Maintenance (HURF)	<u>596,000</u>
Water Operating	
Unit 806 - 1995 JOHN DEERE BACKHOE 310D; Replace with equivalent unit	90,000
Unit 2005 - 2009 FORD F-350 4X4 CREW CAB 6.8L; Replace with equivalent unit	46,500
Unit 268 - 2004 TOYOTA TACOMA EXT. CAB 4X4 4.0L; Replace with equivalent unit	38,500
SCADA software updates	29,500
Total for Water Operating	<u>204,500</u>
Airport Operating	
Surveillance security cameras and wireless mesh network	60,000
Total for Airport Operating	<u>60,000</u>
Vehicle Replacements	
Unit 539 - 2011 Crown Vic; Replace with PPV Tahoe	66,900
Unit 542 - 2011 Crown Vic; Replace with PPV Tahoe	66,900
Unit 565 - 2011 Crown Vic; Replace with PPV Tahoe	66,900
Unit 533 - 2011 Crown Vic; Replace with PPV Tahoe	66,900
Unit 544 - 2011 Crown Vic; Replace with PPV Tahoe	66,900
Unit 540 - 2011 Crown Vic; Replace with PPV Tahoe	66,900
Unit 534 - 2011 Crown Vic; Replace with PPV Tahoe	66,900
Unit 541 - 2011 Crown Vic; Replace with PPV Tahoe	66,900
Unit 559 - 2011 Crown Vic; Replace with PPV Tahoe	66,900
Total for Vehicle Replacements	<u>602,100</u>
Grand Total	<u><u>\$ 4,410,700</u></u>

Capital Projects

The following projects and initiatives are being considered in the 2018-2019 fiscal year budget.

Project	Description	Manager Recommended
Adonis subdivision improvements (General Fund tipping fees and HURF)	Additional funding allocated to road and drainage elements of project.	\$85,000
Downtown visitor center	Site identification and design concept	200,000
Parks maintenance yard parking lot paving	Paving to address drainage and safety issues	100,000
Total for General Fund		\$385,000

Carry Forward Requests

The following items were requested for carry forward into the recommended fiscal year 2018-2019 budget. The amounts included within this section are projected carry forward only reflect the request to expend remaining budget approved in the prior fiscal year.

	Manager Recommended
Planning carry forward	
Land Development Code Rewrite	\$60,126
Total carry forward for Planning	60,126
Public Works carry forward	
Non-HURF beautification projects (funded from ½ of tipping fee revenue)	130,000
MMC electrical outlets at lighting poles and building	20,000
MMC refinish conference tables due to address excessive wear	8,000
Total carry forward for Public Works - Streets Division	158,000
Engineering - CIP Division carry forward	
Drainage study	230,000
Splash pad, Crossroads at Silverbell Park	684,225
Total carry forward for Engineering - CIP Division carry forward	914,225
General Fund Total	\$1,132,351
Airport Operating	
Gate control unit	10,000
Total for Airport Operating	10,000

PROPOSED DETAILED AUTHORIZED POSITION SCHEDULE FISCAL YEAR 2018 - 2019 MANAGER RECOMMENDED BUDGET

	2016 Adopted	2016 Actual	2017 Adopted	2017 Actual	2018 Adopted	2018 Estimated	2019 Recommended
Town Manager							
Town Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Town Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Town Manager	-	-	-	1.00	1.00	1.00	1.00
Management Assistant	2.00	2.00	3.00	-	-	-	-
Executive Assistant to the Town Manager	-	-	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
Customer Service Clerk	1.13	1.13	1.13	1.13	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
Customer Service Representative	-	-	-	-	1.00	1.00	1.00
Communication and Marketing Division (20)							
Communications Manager	-	-	1.00	1.00	1.00	1.00	1.00
Communications Specialist	-	-	-	1.00	1.00	1.00	1.00
Graphic Designer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Public Information Officer (PIO)	1.00	1.00	-	-	-	-	-
Marketing & Design Associate (Tourism & Marketing)	-	-	-	-	0.50	0.50	0.50
Special Events Division (30)							
Special Events Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Special Events Programmer	-	-	-	-	-	1.00	1.00
Safety Division (40)							
Emergency Management and Safety Coordinator	1.00	-	-	-	-	-	-
Total Town Manager Office	12.13	11.13	12.13	11.13	12.50	13.50	13.50
Town Clerk							
Town Clerk	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Town Clerk	-	1.00	1.00	1.00	1.00	1.00	1.00
Executive Assistant	-	-	1.00	1.00	1.00	1.00	1.00
Records Clerk	-	2.00	2.00	2.00	2.00	2.00	2.00
Records Administrator	1.00	-	-	-	-	-	-
Assistant to the Town Clerk	1.00	1.00	-	-	-	-	-
Total Town Clerk	3.00	5.00	5.00	5.00	5.00	5.00	5.00

PROPOSED DETAILED AUTHORIZED POSITION SCHEDULE FISCAL YEAR 2018 - 2019 MANAGER RECOMMENDED BUDGET

	2016 Adopted	2016 Actual	2017 Adopted	2017 Actual	2018 Adopted	2018 Estimated	2019 Recommended
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
Sr. Human Resources Analyst	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Human Resources Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Human Resources Director	1.00	1.00	-	-	-	-	-
Emergency Management and Safety Coordinator	-	1.00	1.00	1.00	1.00	1.00	1.00
Total Human Resources	6.00	7.00	7.00	7.00	7.00	7.00	7.00
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
Finance Manager	1.00	1.00	-	-	-	-	-
Budget Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Payroll Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Procurement Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Procurement Agent	-	-	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	1.75	1.75	1.75	1.75	0.75	0.75	0.75
Tax & License Specialist	-	-	-	-	1.00	1.00	1.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Asset Administrator	-	-	1.00	1.00	1.00	-	-
Grants Manager	-	-	-	-	-	1.00	1.00
Contracts Administrator	1.00	1.00	-	-	-	-	-
Total Finance	11.25	11.25	12.25	12.25	12.25	12.25	12.25

PROPOSED DETAILED AUTHORIZED POSITION SCHEDULE FISCAL YEAR 2018 - 2019 MANAGER RECOMMENDED BUDGET

	2016 Adopted	2016 Actual	2017 Adopted	2017 Actual	2018 Adopted	2018 Estimated	2019 Recommended
Legal Department							
Town Attorney	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Town Attorney	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Assistant Town Attorney	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Town Attorney	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Legal Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Legal Document Clerk	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Associate Town Attorney	-	-	-	-	-	-	1.00
Total Legal Department	6.50	6.50	6.50	6.50	6.50	6.50	7.50
Technology Services							
Technology Services Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Technology Manager	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Senior Network Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Network Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Database Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Website Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior GIS Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
GIS Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Technology Analyst	1.00	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
Technology Support Specialist I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Business Process Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Technology Support Specialist	2.00	2.00	-	-	-	-	-
Total Technology Services	14.00	14.00	14.00	14.00	14.00	14.00	14.00

PROPOSED DETAILED AUTHORIZED POSITION SCHEDULE FISCAL YEAR 2018 - 2019 MANAGER RECOMMENDED BUDGET

	2016 Adopted	2016 Actual	2017 Adopted	2017 Actual	2018 Adopted	2018 Estimated	2019 Recommended
Office of Economic & Tourism Development							
Director of Economic and Tourism Development	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Tourism Development 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
Marketing & Design Associate (Tourism & Marketing)	-	-	-	-	0.50	0.50	0.50
Total Office Economic & Tourism Development	2.00	2.00	2.00	3.00	3.50	3.50	3.50
Community & Neighborhood Services							
Community Development Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Grants & Housing Coordinator	1.00	1.00	1.00	1.00	1.00	-	-
Community Development Coordinator	-	-	-	-	-	1.00	1.00
Housing Rehabilitation Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Code Enforcement Division (10)							
Code Enforcement Official	-	-	1.00	1.00	1.00	-	-
Chief Code Enforcement & Animal Control Officer	-	-	-	-	-	1.00	1.00
Code Enforcement Officer II	-	-	2.00	2.00	2.00	1.00	1.00
Animal Services Division (20)							
Animal Control Officer	-	-	-	2.00	2.00	3.00	3.00
Total Community Development	3.00	3.00	6.00	8.00	8.00	8.00	8.00
Development Services Administration							
Development Services Director	-	-	-	1.00	1.00	1.00	1.00
Development Services Center Manager	1.00	1.00	1.00	-	-	-	-
Business Process Analyst	-	-	-	-	-	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Customer Service Clerk	1.00	1.00	1.00	1.00	-	-	-
Total GM - Development Services	3.00	3.00	3.00	3.00	2.00	3.00	3.00

PROPOSED DETAILED AUTHORIZED POSITION SCHEDULE FISCAL YEAR 2018 - 2019 MANAGER RECOMMENDED BUDGET

	2016 Adopted	2016 Actual	2017 Adopted	2017 Actual	2018 Adopted	2018 Estimated	2019 Recommended
Records Center							
Records Clerk	1.00	-	-	-	-	-	-
Document Imaging Clerk	0.50	0.50	-	-	-	-	-
Total Records Center	1.50	0.50	-	-	-	-	-
Building Safety							
Building Safety Director	1.00	1.00	1.00	-	-	-	-
Chief Building Official	-	-	-	-	-	1.00	1.00
Building Safety Manager	-	-	-	1.00	1.00	-	-
Chief Building Inspector	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Building Safety Coordinator	-	1.00	1.00	1.00	1.00	-	-
Senior Plans Examiner	2.00	1.00	1.00	1.00	1.00	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	3.00	3.00
Building Inspector I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Permit Clerk	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Development Coordinator	-	1.00	1.00	1.00	1.00	1.00	1.00
Senior Permit Clerk	1.00	-	-	-	-	-	-
Plan Review Technician	1.00	-	-	-	-	-	-
Total Building Safety	13.00	12.00	12.00	12.00	12.00	13.00	13.00
Planning Department							
Planning Director	1.00	1.00	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
Principal Planner	-	-	1.00	1.00	1.00	1.00	1.00
Senior Planner	1.00	-	4.00	4.00	4.00	4.00	4.00
Planner	-	-	1.00	1.00	-	-	-
Business Process Analyst	-	-	-	-	1.00	-	-
Development Coordinator	1.85	1.85	1.00	1.00	1.00	-	-
Planner II	2.00	3.00	-	-	-	-	-
Planner I	3.00	3.00	-	-	-	-	-
Total Planning Department	9.85	9.85	9.00	9.00	9.00	7.00	7.00

PROPOSED DETAILED AUTHORIZED POSITION SCHEDULE FISCAL YEAR 2018 - 2019 MANAGER RECOMMENDED BUDGET

	2016 Adopted	2016 Actual	2017 Adopted	2017 Actual	2018 Adopted	2018 Estimated	2019 Recommended
Engineering							
Town Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Deputy Director	-	-	1.00	1.00	1.00	1.00	1.00
CIP Engineering Division Manager	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Traffic Division Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Civil Engineer	1.00	1.00	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
Engineering Specialist	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Engineering Aide	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Construction Manager	2.00	2.00	2.00	2.00	2.00	-	-
Project Coordinator - CIP	2.00	2.00	2.00	2.00	2.00	1.00	1.00
Development Coordinator	-	-	-	-	-	1.00	1.00
Construction Inspector	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Right of Way Inspector	1.00	1.00	1.00	1.00	1.00	1.00	1.00
CIP Process Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Project Manager	1.00	1.00	1.00	1.00	1.00	3.00	3.00
Real Property Acquisition Agent	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Senior Executive Assistant	-	-	1.00	1.00	1.00	1.00	1.00
Development Engineering Division Manager	-	-	1.00	1.00	1.00	1.00	1.00
Assistant Director of Engineering	1.00	1.00	-	-	-	-	-
Executive Assistant	1.00	1.00	-	-	-	-	-
Engineering Document Clerk	-	-	-	-	1.00	1.00	1.00
Total Engineering	22.00	22.00	23.00	23.00	24.00	24.00	24.00

PROPOSED DETAILED AUTHORIZED POSITION SCHEDULE FISCAL YEAR 2018 - 2019 MANAGER RECOMMENDED BUDGET

	2016 Adopted	2016 Actual	2017 Adopted	2017 Actual	2018 Adopted	2018 Estimated	2019 Recommended
Police							
Chief of Police	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Chief of Police	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Police Captain	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Police Sergeant	11.00	11.00	11.00	11.00	11.00	11.00	11.00
Police Officer	67.00	67.00	69.00	69.00	71.00	71.00	71.00
Police Records Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Police Telecommunications Supervisor	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Dispatcher	12.00	12.00	12.00	12.00	12.00	12.00	13.00
Police Records Specialist	-	-	2.00	2.00	2.00	2.00	2.00
Police Records Clerk	6.00	6.00	4.00	4.00	4.00	4.00	5.00
Crime Scene Property & Evidence Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Crime Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Crime Scene Specialist	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Administrative Supervisor	-	-	-	-	1.00	1.00	1.00
Customer Service Representative	-	-	-	-	-	-	1.00
Executive Assistant	1.00	1.00	1.00	1.00	-	-	-
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total Police Department	111.00	111.00	113.00	113.00	115.00	115.00	118.00

PROPOSED DETAILED AUTHORIZED POSITION SCHEDULE FISCAL YEAR 2018 - 2019 MANAGER RECOMMENDED BUDGET

	2016 Adopted	2016 Actual	2017 Adopted	2017 Actual	2018 Adopted	2018 Estimated	2019 Recommended
Courts							
Town Magistrate	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Court Services 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 Guard	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
Sr. 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	4.00	4.00	4.00	4.00	4.00	3.00	3.00
Sr Court Clerk	-	-	-	-	-	1.00	1.00
Executive Assistant	-	-	-	-	-	-	-
Total Courts	14.00	14.00	14.00	14.00	14.00	14.00	14.00
Public Works							
Public Works Administration							
Public Works Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Deputy Director	-	-	-	-	-	1.00	1.00
Traffic Operations Engineering Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Community Response Manager	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
Code Enforcement Division (10)							
Code Enforcement Officer	2.00	2.00	-	-	-	-	-
Fleet Division (20)							
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Lead Fleet Technician	-	-	1.00	1.00	1.00	1.00	1.00
Equipment Mechanic	-	-	1.00	1.00	1.00	1.00	1.00
Fleet Technician II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Fleet Technician I	-	-	-	-	1.00	1.00	1.00
Small Engine Mechanic	1.00	1.00	-	-	-	-	-
Foreman	1.00	1.00	-	-	-	-	-

PROPOSED DETAILED AUTHORIZED POSITION SCHEDULE FISCAL YEAR 2018 - 2019 MANAGER RECOMMENDED BUDGET

	2016 Adopted	2016 Actual	2017 Adopted	2017 Actual	2018 Adopted	2018 Estimated	2019 Recommended
Streets Division (30)							
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Traffic Technician III	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Traffic Technician II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Traffic Technician I	-	-	-	-	-	1.00	1.00
Public Works Supervisor	-	-	2.00	2.00	2.00	2.00	2.00
Senior Equipment Operator	-	-	1.00	1.00	1.00	1.00	1.00
Equipment Operator	3.00	3.00	2.00	2.00	2.00	2.00	2.00
Maintenance Associate	-	-	3.00	4.00	4.00	3.00	3.00
Assets Coordinator	-	-	-	-	-	1.00	1.00
Signs & Markings Technician	1.00	1.00	1.00	1.00	1.00	-	-
Senior Maintenance Associate	-	-	6.00	6.00	7.00	7.00	7.00
Attendant	-	-	3.00	2.00	2.00	2.00	2.00
Foreman	2.00	2.00	-	-	-	-	-
Inmate Services Coordinator	4.00	4.00	-	-	-	-	-
Maintenance Worker	3.00	3.00	-	-	-	-	-
Laborer	5.00	5.00	-	-	-	-	-
Facilities Division (40)							
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
Facilities Tradesman	-	-	-	-	-	1.00	2.00
Facilities Technician III	-	1.00	1.00	1.00	1.00	-	-
Facilities Technician II	-	1.00	1.00	1.00	1.00	1.00	1.00
Facilities Technician I	-	1.00	1.00	1.00	1.00	1.00	1.00
Foreman	1.00	1.00	-	-	-	-	-
Senior Facilities Technician	1.00	-	-	-	-	-	-
Facilities Technician	2.00	-	-	-	-	-	-
Total Public Works Department	38.00	38.00	36.00	36.00	38.00	38.00	39.00

PROPOSED DETAILED AUTHORIZED POSITION SCHEDULE FISCAL YEAR 2018 - 2019 MANAGER RECOMMENDED BUDGET

	2016 Adopted	2016 Actual	2017 Adopted	2017 Actual	2018 Adopted	2018 Estimated	2019 Recommended
Parks & Recreation							
Parks & Recreation Admin							
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
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assets Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Parks and Recreation Services Clerk	2.75	2.75	2.75	2.75	2.00	2.00	2.00
Assistant Parks and Recreation Director	1.00	1.00	-	-	-	-	-
Recreation Division							
Business Services Coordinator	-	1.00	1.00	1.00	1.00	-	-
Superintendent	-	-	-	-	-	1.00	1.00
Recreation Coordinator	4.00	3.00	3.00	3.00	3.00	3.00	3.00
Recreation Programmer	2.00	2.00	2.00	2.00	2.00	3.00	3.00
Recreation Assistant	0.75	0.75	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	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Irrigation Control Specialist	1.00	1.00	1.00	1.00	1.00	2.00	2.00
Senior Maintenance Associate	-	-	12.00	12.00	12.00	11.00	11.00
Attendant	-	-	10.00	10.00	10.00	10.00	10.00
Senior Maintenance Worker	11.00	11.00	-	-	-	-	-
Laborer	8.00	8.00	-	-	-	-	-
Senior Programs Division							
Recreation Programmer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Recreation Assistant	1.00	1.00	1.00	1.00	1.00	-	-
Total Parks Department	38.50	38.50	41.75	41.75	41.00	40.00	40.00

PROPOSED DETAILED AUTHORIZED POSITION SCHEDULE FISCAL YEAR 2018 - 2019 MANAGER RECOMMENDED BUDGET

	2016 Adopted	2016 Actual	2017 Adopted	2017 Actual	2018 Adopted	2018 Estimated	2019 Recommended
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
Water Business Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Superintendent	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	1.00	1.00
Water Quality Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Water Construction Inspector	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Electric Pump & Well Technician	1.00	1.00	1.00	1.00	-	-	-
Water Mechanic	1.00	1.00	1.00	1.00	1.00	1.00	-
Water Operator III	-	-	-	-	1.00	2.00	2.00
Water Operator II	6.00	6.00	6.00	6.00	7.00	6.00	6.00
Water Operator I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Civil Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Water Billing Specialist	3.00	2.00	2.00	2.00	2.00	2.00	2.00
Water Technology Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Water Technology Specialist	-	-	-	-	-	-	1.00
Assets Coordinator	-	-	-	-	-	-	1.00
Executive Assistant	-	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Director of Utilities	1.00	1.00	-	-	-	-	-
Water Operations Manager	-	-	-	1.00	1.00	1.00	1.00
Total Water Department	23.00	23.00	23.00	23.00	24.00	24.00	25.00
Waste Water 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	1.00	1.00	1.00	1.00	2.00	2.00	2.00
Water Reclamation Operator I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Water Reclamation Mechanic	-	-	-	-	-	-	1.00
Water Reclamation Mechanic Apprentice	-	-	-	-	-	-	1.00
Total Waste Water Department	4.00	4.00	4.00	4.00	5.00	5.00	7.00

**PROPOSED DETAILED AUTHORIZED POSITION SCHEDULE
FISCAL YEAR 2018 - 2019 MANAGER RECOMMENDED BUDGET**

	2016 Adopted	2016 Actual	2017 Adopted	2017 Actual	2018 Adopted	2018 Estimated	2019 Recommended
Airport Operations							
Airport Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Airport Operations Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Sr Maintenance Associate	-	-	-	-	-	1.00	1.00
Maintenance Associate	-	-	1.00	1.00	1.00	-	-
Airport Maintenance Worker	1.00	1.00	-	-	-	-	-
Total Airport Operations	3.00	3.00	3.00	3.00	3.00	3.00	3.00
TOTAL TOWN AUTHORIZED POSITIONS	338.73	338.73	346.63	348.63	355.75	355.75	363.75

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