

**TOWN COUNCIL OF DEWEY-HUMBOLDT
SPECIAL BUDGET WORKSHOP #1 NOTICE**

Tuesday, April 26, 2016, 9:00 A.M.

**COUNCIL SPECIAL BUDGET WORKSHOP #1
2735 S. HWY 69**

**COUNCIL CHAMBERS, TOWN HALL
DEWEY-HUMBOLDT, ARIZONA**

AGENDA

The issues that come before the Town Council are often challenging and potentially divisive. In order to make sure we benefit from the diverse views to be presented, the Council believes that the meeting be a safe place for people to speak. With this in mind, the Council asks that everyone refrain from clapping, heckling and any other expressions of approval or disapproval. Council may vote to go into Executive Session for legal advice regarding any matter on the open agenda pursuant to A.R.S. 38-431.03 (A) (3), which will be held immediately after the vote and will not be open to the public. Upon completion of Executive Session, the Council may resume the meeting, open to the public, to address the remaining items on the agenda. Agenda items may be taken out of order. Please turn off all cell phones. The Council meeting may be broadcast via live streaming video on the internet in both audio and visual formats. One or more members of the Council may attend either in person or by telephone, video or internet conferencing. **NOTICE TO PARENTS:** Parents and legal guardians have the right to consent before the Town of Dewey-Humboldt makes a video or voice recording of a minor child. A.R.S. § 1-602.A.9. Dewey-Humboldt Council Meetings are recorded and may be viewed on the Dewey-Humboldt website. If you permit your child to participate in the Council Meeting, a recording will be made. You may exercise your right not to consent by not permitting your child to participate or by submitting your request to the Town Clerk that your child not be recorded.

1. Call To Order.

2. Roll Call. Town Council Members Arlene Alen, Jack Hamilton, Mark McBrady, Dennis Repan, Nancy Wright; Vice Mayor Doug Treadway; and Mayor Terry Nolan.

3. FY2016-17 Budget Deliberation. Legal Action can be taken. Council Deliberation and possible action to modify Preliminary Budget content.

Page

3

3.1. Review of Preliminary Budget by Funds and Departments (General Fund – Revenues, Expenditures: Town Council and Management, Town Clerk, Finance, Legal, IT, Magistrate Court, Public Safety, Engineering, Public Works, and Community Development, non-Departmental; HURF – Revenues, Expenditures: Engineering, Public Works; Grant Fund).

25

3.2. Review and update of multi-year paved road maintenance plan and multi-year unpaved road maintenance plan as they relate to the budget

63

3.3. To include [in the FY 16-17 Budget] a grading of Dewey Rd., Prescott Dells Rd., and Rocky Hill Rd. at least 3 times a year. [CAARF requested by Mayor Nolan]

4. Adjourn.

For Your Information:

Next Town Council Meeting: Tuesday, May 3, 2016, at 6:30 p.m.

Next Planning & Zoning Meeting: Thursday, May 5, 2016, at 6:00 p.m.

Next Town Council Work Session: Tuesday May 10, 2016, at 2:00 p.m.

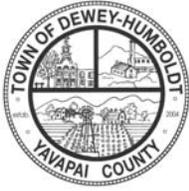
If you would like to receive Town Council agendas via email, please sign up at AgendaList@dhaz.gov and type Subscribe in the subject line, or call 928-632-7362 and speak with Judy Morgan, Town Clerk.

Certification of Posting

The undersigned hereby certifies that a copy of the attached notice was duly posted at the following locations: Dewey-Humboldt Town Hall, 2735 South Highway 69, Humboldt, Arizona, Chevron Station, 2735 South Highway 69, Humboldt, Arizona,

Blue Ridge Market, Highway 69 and Kachina Drive, Dewey, Arizona, on the ____ day of _____, 2016, at ____ p.m. in accordance with the statement filed by the Town of Dewey-Humboldt with the Town Clerk, Town of Dewey-Humboldt.
By: _____, Town Clerk's Office.

Persons with a disability may request reasonable accommodations by contacting the Town Hall at 632-7362 at least 24 hours in advance of the meeting.



TOWN OF DEWEY-HUMBOLDT
P.O. BOX 69
HUMBOLDT, AZ 86329
Phone 928-632-7362 ▪ Fax 928-632-7365

TOWN COUNCIL REGULAR SESSION

April 26, 2016, 9:00 a.m. Town Council Meeting Chambers

Agenda Item: 3.1. Review of Preliminary Budget by Funds and Departments (General Fund – Revenues, Expenditures: Town Council and Management, Town Clerk, Finance, Legal, IT, Magistrate Court, Public Safety, Engineering, Public Works, and Community Development, non-Departmental; HURF – Revenues, Expenditures: Engineering, Public Works; Grant Fund).

Subject: #FY 2017 Budget Preliminary Worksheet as of April 19th and the moving forward plan

To: Mayor and Town Council Members

From: Yvonne Kimball, Town Manager

Date submitted: April 20, 2016

Summary:

I have completed the FY 17 Budget preliminary worksheet in the form of an Excel worksheet. It outlines the operational expenditures and some one-time expenditures. Annual public works road maintenance programs are also accounted for. Council members' requests that were discussed at the April 12th meeting have been incorporated also. At the April 19th meeting, council has seen the worksheet and also at the April 19th meeting, Council directed the inclusion of a video system update expense.

FY 17 General Fund revenues are expected to see an increase of \$62,000, a large increase that I am very pleased with. All state shared or collected revenues are higher statewide with the Income tax revenues seeing a 10% increase (see the attached League issued material). Locally, we are hopeful that our Permitting Services are reaching a steady level of workload which appears higher than our original estimate a year ago when they were brought back in house. FY 16 also anticipates \$60,000 from the Yavapai County Flood Control District (while it was \$65,000 for the past year) and about \$300,000 on CDBG. The Flood Control Fund has been accounted for along with the HURF for town drainage maintenance. All CDBG funds will be used to enhance Blue Hills Farm #2 neighborhood and the area around the elementary school.

Expenditure-wise, FY 17 continues FY 16's personnel level and service provision. Some highlights of the expenditures:

1. Video update for the council chamber/court (3 cameras and operating equipment): \$11k.
2. Election costs.
3. Increased YC Sheriff fee, town hall rent, legal fees (due to rate increase) and daily utility and operational costs.
4. \$15k for the OSAT committee to work on a picnic area identified by the CIP. This and the video system update are under the same account 10-431-7001.

Attachments: Budget worksheet in PDF format (April 20 version); additional one-time road projects for consideration. League issued "it's the budget time" and "state shared revenues"

5. Health insurance – adjusted to a higher deductible plan to keep the cost down. I will go over the details of my recommendations to keep the health care cost under control while providing competitive benefits to retain our employees.
6. \$45,000 under the community outreach account to cover D-H Historical Society two requests (full annual rent, Aqua Fria Festival), water test kit program, Meals on Wheels, D-H independent and partnered dump days, Firewise activities, and some of the same expenses from last year. In FY 16, the council planned a citizen survey, a well-water test program and 80% of the museum rent under the same account.
7. According to the League’s figure, this year’s cost of living adjustment is 2%. I budgeted a 1.5 % COLA increase for all employees. I also budgeted an additional 2.5 % step increase. Under the budget I proposed, all employees would receive a total of 4% increase. For budget purposes, I also accounted for some fund to handle potential impact of the TM employment contract renegotiation which has been initiated but not resolved yet. I also after the April 19 meeting received information on the Department of Labor’s newly proposed overtime rules which if becoming effective, would impact salary expense. I have accounted the increase in the updated worksheet.
8. Expenses to continue road maintenance schedules, including the schedule for paved roads and the leveled approach for the town-owned dirt roads.

After all the expenses and updates (not counting the contingency overrun account of \$200,000) and Council’s potential special expense requests, we have \$20,433 in surplus in the General Fund. Town Council can determine what you would like to do with this unusual surplus. Council is also likely to make determination on some of the discretionary expenditures. Staff recommends using these funds for one-time purchases. One option is to utilize it on one or a few one-time road maintenance programs. We have attached a few suggestions for Council to consider. According to the preliminary survey result, road maintenance is a noticeable concern. If Town Council considers making real estate purchases or upgrades, we should consider using some existing fund balance. The town has over \$2 million in unrestricted fund balance.

In the coming months, Council will be discussing these proposed expenditures and revenues and making adjustments where needed. Staff will prepare narrative and charts to accompany the budget figures. Council is expected to adopt the final budget in June.

FY 2016-17 Budget worksheets

April 20, 2016

Account Number	Account Title	2013-14 Prior year 2 Actual	2014-15 Prior year Actual	2015-16 Current year Budget	FY2015-16 actual as of 3/31/2016	2016-17 Proposed Budget
GENERAL FUND						
Revenues						
10-100-3100	Local Sales Tax	422,434.50	411,381.63	403,000.00	360,967.76	419,120.00
10-100-3200	Business License	-	-	-	-	-
10-100-3202	Building Permits	47,234.09	85,825.22	60,000.00	55,040.25	65,000.00
10-100-3310	Income Tax	434,035.68	471,392.76	468,837.00	320,630.55	488,392.00
10-100-3320	State Sales Tax	338,944.44	355,867.64	372,006.00	242,178.11	375,749.00
10-100-3330	Auto Lieu	214,892.72	226,612.50	230,763.00	157,929.16	237,972.00
10-100-3403	Planning & Zoning Fees	4,228.00	5,527.31	5,500.00	3,270.00	4,000.00
10-100-3420	Plan Check Fees	-	720.00	1,000.00	3,400.00	5,000.00
10-100-3425	Utility Franchise Fees	13,467.14	14,555.51	11,000.00	5,970.00	11,000.00
10-100-3501	Court Fines	26,698.33	33,778.38	35,000.00	29,457.83	37,000.00
10-100-3504	Court Fines - JCEF Restricted	1,962.45	516.91	800.00	489.64	800.00
10-100-3505	Court FTG Distribution	400.81	392.24	300.00	474.78	300.00
10-100-3506	Court Zcenh	7,135.07	12,853.31	5,500.00	9,880.59	12,000.00
10-100-3801	Interest Earnings LGIP	39,095.31	22,109.22	15,000.00	8,190.58	15,000.00
10-100-3804	Miscellaneous	9,682.71	694.25	200.00	1,826.79	500.00
Total Revenues:		1,560,211.25	1,642,226.88	1,608,906.00	1,199,706.04	1,671,833.00
Town Council and Management						
10-413-4000	Salary and Wages	75,292.58	76,118.72	79,821.00	58,267.52	88,014.00
10-413-4100	Allowances	4,472.85	4,559.88	4,560.00	3,193.76	4,560.00
10-413-4110	Health Insurance(BCBS,life,HS)	7,459.22	6,911.30	8,640.00	7,363.06	8,160.00
10-413-4111	Dental & Vision Insurance	584.52	622.92	780.00	477.78	780.00
10-413-4120	Retirement	8,998.12	9,846.02	9,579.00	7,963.16	9,962.00
10-413-4150	Medicare	1,156.07	1,160.28	1,158.00	750.98	1,204.00
10-413-4160	State Unemployment	355.44	364.20	420.00	294.47	420.00
10-413-4170	Workers Compensation	171.00	190.00	212.00	165.00	212.00
10-413-6010	Dues & Memberships	9,456.83	10,819.26	11,765.00	10,837.00	11,927.00
10-413-6020	Training and Travel	7,661.55	6,349.63	13,780.00	4,422.42	14,580.00
Total Town Council and Management:		115,608.18	116,942.21	130,715.00	93,735.15	139,819.00
Town Clerk						
10-414-4000	Salary & Wages	88,100.05	83,590.56	85,806.00	47,386.33	96,355.00
10-414-4010	Overtime	-	99.01	-	-	-
10-414-4110	Health Insurance(BCBS,life,HS)	14,399.56	11,057.83	8,640.00	8,564.62	16,520.00
10-414-4111	Dental & Vision Insurance	1,097.43	1,029.94	780.00	628.32	1,560.00
10-414-4120	Retirement	9,997.98	10,085.01	10,297.00	5,786.35	11,563.00
10-414-4150	Medicare	1,268.13	1,200.06	1,245.00	599.26	1,398.00
10-414-4160	State Unemployment	728.38	1,042.33	840.00	-	1,260.00
10-414-4170	Workers Compensation	192.00	193.00	246.00	182.00	399.00
10-414-5100	Software Impl:Granicus & Amer	11,079.96	14,242.75	18,000.00	12,423.82	18,000.00
10-414-5300	OSP Elections	-	6,170.06	2,000.00	-	18,000.00
10-414-6010	Professional Memberships	255.00	365.00	360.00	129.00	360.00
10-414-6020	Training and Travel	357.92	955.04	1,500.00	1,216.94	1,500.00
10-414-6100	Publicat & Subscr(Newsletter)	15,481.18	12,825.30	16,000.00	10,512.68	16,000.00
10-414-6200	Print, Publish, Advertise	3,480.68	4,561.53	6,500.00	3,386.45	5,000.00
10-414-6380	Software Maint	2,490.90	10,839.90	2,500.00	2,490.90	2,500.00
10-414-7400	Capital Equipment	904.40	4,362.84	-	-	-
Total Town Clerk and Public Records:		149,833.57	162,620.16	154,714.00	93,306.67	190,415.00

Account Number	Account Title	2013-14 Prior year 2 Actual	2014-15 Prior year Actual	2015-16 Current year Budget	FY2015-16 actual as of 3/31/2016	2016-17 Proposed Budget
Finance and Budget						
10-415-4000	Salary & Wages	41,655.46	42,742.21	85,599.00	41,981.31	84,208.00
10-415-4110	Health Insurance(BCBS,life,HS)	7,705.52	7,160.32	17,640.00	10,366.14	16,520.00
10-415-4111	Dental & Vision Insurance	607.42	622.92	1,560.00	730.04	1,560.00
10-415-4120	Retirement	4,691.26	5,229.76	10,032.00	5,537.82	9,925.00
10-415-4150	Medicare	584.01	608.85	1,242.00	570.29	1,222.00
10-415-4160	State Unemployment	365.62	329.92	840.00	675.31	840.00
10-415-4170	Workers Compensation	90.00	101.00	255.00	113.00	255.00
10-415-5001	OSP Audit Services	12,500.00	12,500.00	16,000.00	13,000.00	13,000.00
10-415-5200	OSP Contracts	11,314.44	11,687.96	20,000.00	17,643.25	12,000.00
10-415-6010	Professional Memberships	60.00	60.00	500.00	-	500.00
10-415-6020	Training and Travel	165.00	438.00	500.00	165.00	1,500.00
10-415-6380	Software Maint and Acquisition	2,148.00	2,838.00	6,000.00	1,790.00	7,000.00
Total Finance and Budget:		81,886.73	84,318.94	160,168.00	92,572.16	148,530.00
Legal						
10-416-5001	OSP Town Attorney	36,438.54	43,312.92	46,000.00	33,024.15	53,000.00
Total Legal:		36,438.54	43,312.92	46,000.00	33,024.15	53,000.00
Information Technology						
10-417-5100	OSP Technical	17,197.50	21,271.25	24,480.00	16,256.25	24,000.00
10-417-5110	OSP I.T. & Telecom-Townweb&such	3,618.75	-	5,000.00	1,099.97	2,100.00
10-417-6380	Software Maint and Acquisition	2,150.55	5,958.70	12,675.00	261.44	3,000.00
10-417-6900	Equipment - Non Capital	1,905.50	891.71	2,500.00	750.14	2,500.00
10-417-6950	IT Hardware & Equipment Acquis	2,429.91	8,709.14	8,750.00	5,417.00	3,000.00
Total Information Technology:		27,302.21	36,830.80	53,405.00	23,784.80	34,600.00
Magistrate Court						
10-421-4000	Salary and Wages	42,958.28	44,409.05	47,446.00	34,160.17	51,259.00
10-421-4120	Retirement	1,945.39	2,216.31	2,373.00	1,867.76	2,563.00
10-421-4150	Medicare	628.07	635.41	688.00	514.42	744.00
10-421-4160	State Unemployment	742.96	603.99	840.00	390.10	840.00
10-421-4170	Workers Compensation	89.00	100.00	128.00	89.00	128.00
10-421-5001	OSP Public Defender	924.00	522.00	1,000.00	-	500.00
10-421-5002	OSP Magistrate		100.00			-
10-421-5003	OSP Prosecutor	19,200.00	19,200.00	19,200.00	15,200.00	21,600.00
10-421-5005	OSP Specialized Court Fees	1,214.28	1,767.06	2,000.00	3,775.05	5,000.00
10-421-5224	OSP Contracts	-	-	-		-
10-421-5303	Lease, Magistrate Court	3,610.80	3,610.80	3,540.00	3,128.96	3,983.00
10-421-6010	Professional Memberships	295.00	335.00	400.00	325.00	400.00
10-421-6020	Training and Travel	1,401.38	2,124.47	2,000.00	861.80	2,000.00
10-421-6300	General Supplies	1,455.19	532.12	1,000.00	472.66	800.00
10-421-6301	Supply:Books & Subscriptions	338.60	1,696.80	500.00	666.40	700.00
10-421-6500	Utilities (electricity & gas)	1,950.53	1,137.67	2,620.00	926.17	1,500.00
10-421-6520	Telephone		739.82	500.00	552.09	500.00
10-421-6900	Equip Supply	2,250.00	1,125.00	2,600.00	2,250.00	3,000.00
Total Magistrate Court:		79,003.48	80,855.50	86,835.00	65,179.58	95,517.00
Public Safety						
10-425-5300	OSP Sheriff Services	357,531.00	366,237.96	381,884.00	318,236.70	392,370.00
10-425-5301	OSP Emergency Response	1,674.00	1,674.00	1,800.00	1,674.00	1,800.00
10-425-5501	Facilities Sheriff Office	9,400.32	9,400.32	9,500.00	8,145.00	10,134.00

Account Number	Account Title	2013-14 Prior year 2 Actual	2014-15 Prior year Actual	2015-16 Current year Budget	FY2015-16 actual as of 3/31/2016	2016-17 Proposed Budget
10-425-5503	Maintenance Sheriff Office	-	110.00	200.00	-	-
10-425-6500	Utilities (electricity)	2,057.93	2,260.53	2,500.00	1,885.81	2,500.00
Total Public Safety:		370,663.25	379,682.81	395,884.00	329,941.51	406,804.00
Engineering						
10-430-4000	Salary and Wages-PW Sup 100%	51,201.55	50,830.42	53,757.00	39,241.44	55,892.00
10-430-4110	Health Insurance(BCBS,life,HS)	7,304.95	7,320.82	8,460.00	6,957.16	8,000.00
10-430-4111	Dental & Vision Insurance	584.52	580.10	780.00	520.60	780.00
10-430-4120	Retirement	5,280.11	6,297.79	6,451.00	5,120.21	6,708.00
10-430-4150	Medicare	927.50	735.19	780.00	488.59	811.00
10-430-4160	State Unemployment	362.77	382.19	420.00	296.65	420.00
10-430-4170	Workers Compensation	1,408.00	1,187.00	1,781.00	1,368.00	1,781.00
10-430-5001	OSP Engineering	-	2,800.00	3,000.00	-	1,000.00
10-430-6010	Professional Memberships	-	-	200.00	-	200.00
10-430-6020	Training and Travel	-	-	500.00	803.14	1,000.00
10-430-6300	General Supplies	100.02	-	-	-	-
Total Engineering:		67,169.42	70,133.51	76,129.00	54,795.79	76,592.00
Public Works						
10-431-4000	Salary & Wages-PW Oper 100%	45,797.90	55,252.62	70,127.00	70,127.00	73,319.00
10-431-4010	Overtime	501.06	240.07	800.00	-	800.00
10-431-4110	Health Insurance(BCBS,life,HS)	9,654.78	11,148.79	16,680.00	14,321.05	15,720.00
10-431-4111	Dental & Vision Insurance	779.36	1,090.11	1,560.00	1,044.20	1,560.00
10-431-4120	Retirement	4,437.05	4,982.52	7,801.00	6,078.01	7,964.00
10-431-4150	Medicare	650.00	772.73	1,029.00	571.71	1,075.00
10-431-4160	State Unemployment	744.66	649.70	1,260.00	596.28	1,260.00
10-431-4170	Workers Compensation	1,266.00	2,097.00	2,675.00	1,625.00	2,675.00
10-431-5200	OSP Janitorial Services	2,940.00	2,945.00	3,000.00	2,205.00	3,000.00
10-431-5500	Facilities, Town Hall Rental	36,169.20	36,169.20	36,200.00	31,341.24	38,991.00
10-431-5503	Maintenance Offices/PW yards	183.92	534.41	1,500.00	144.20	500.00
10-431-5900	OSP Other	2,459.58	2,075.67	2,500.00	1,833.46	2,500.00
10-431-5903	Liability & Auto Insurance	28,540.19	24,831.00	27,825.00	26,032.00	29,200.00
10-431-6020	Training and Travel	93.79	307.70	200.00	-	200.00
10-431-6300	General Supplies - Town	7,477.81	9,888.82	10,000.00	6,521.72	8,000.00
10-431-6500	Facilities, Electric Utilities	5,883.57	5,892.47	9,000.00	4,704.04	8,000.00
10-431-6510	Facilities, Gas Utilities	893.25	640.31	1,500.00	409.82	800.00
10-431-6520	Facilities, Telephone	5,876.67	6,217.42	6,000.00	4,520.25	6,500.00
10-431-6530	Facilities, Cellular	220.00	513.42	1,200.00	744.54	1,200.00
10-431-6595	Facilities, Vehicle Maint.	-	8.00	1,500.00	45.31	500.00
10-431-6600	Facilities, Fuel	-	814.72	1,000.00	201.45	500.00
10-431-7001	Road / Facility Acquisit	103.50	17,412.81	15,000.00	350.00	26,000.00
10-431-7006	Open Space & Park	4,872.50	1,339.55	12,000.00	192.49	500.00
Total Public Works:		159,544.79	185,824.04	230,357.00	173,608.77	230,764.00
Community Development						
10-465-4000	Salary & Wages	54,003.13	82,103.36	126,281.00	99,037.75	134,705.00
10-465-4010	Overtime	26.65	-	-	-	-
10-465-4110	Health Insurance(BCBS,life,HS)	7,224.25	1,929.63	17,100.00	1,950.73	16,400.00
10-465-4111	Dental & Vision Insurance	1,169.04	814.66	1,560.00	1,044.20	1,560.00
10-465-4120	Retirement	5,907.20	5,759.03	12,469.00	9,962.29	13,137.00
10-465-4150	Medicare	787.11	1,166.67	1,832.00	1,243.45	1,954.00
10-465-4160	State Unemployment	748.50	1,610.70	1,260.00	1,431.82	1,260.00
10-465-4170	Workers Compensation	534.00	1,042.00	1,200.00	1,189.00	1,200.00

Account Number	Account Title	2013-14 Prior year 2 Actual	2014-15 Prior year Actual	2015-16 Current year Budget	FY2015-16 actual as of 3/31/2016	2016-17 Proposed Budget
10-465-5001	OSP P&Z Management	-	252.14	5,000.00	-	5,000.00
10-465-5005	IGA Library Service	36,143.00	36,143.00	36,141.00	36,143.00	36,143.00
10-465-5501	Facilities, Library (rental+repair)	13,306.32	12,200.56	13,000.00	10,121.30	13,000.00
10-465-5900	OSP Other (IGA Yav Bldg Insp)	32,186.63	5,827.21	5,000.00	-	-
10-465-6010	Professional Memberships	192.00	125.00	500.00	150.00	500.00
10-465-6020	Training and Travel	879.68	112.28	1,500.00	1,761.52	1,500.00
10-465-6100	Supply: Book Subscriptions	-	-	200.00	205.95	200.00
10-465-6380	Software maint (windoware; GIS)	-	-	1300	1300	3,800.00
10-465-6950	Neighborhood Outreach	27,152.56	17,837.29	40,000.00	12,922.86	45,000.00
Total Community Development:		180,260.07	166,923.53	264,343.00	178,463.87	275,359.00
Non-Departmental						
10-499-9995	Cost Overruns Contingency	-	30,256.34	200,000.00	-	200,000.00
10-499-9998	Employee one time bonus	-	-	10,350.00	7,900.00	-
Total Non-Departmental:		-	30,256.34	210,350.00	7,900.00	200,000.00
GENERAL FUND REVENUE TOTAL:		1,560,211.25	1,642,226.88	1,608,906.00	1,199,706.04	1,671,833.00
GENERAL FUND Operational EXPENDITURES:		1,267,710.24	1,357,700.76	1,598,550.00	1,146,312.45	1,651,400.00
GENERAL FUND EXPENDITURE TOTAL:		1,267,710.24	1,357,700.76	1,808,900.00	1,146,312.45	1,851,400.00
Net GENERAL FUND Excess (under):		292,501.01	284,526.12	10,356.00	53,393.59	20,433.00
Net Increase (decrease) in FUND BALANCE:						(179,567.00)
HURF FUND						
Revenues						
20-100-3340	HURF	279,319.19	304,039.24	303,662.00	125,460.61	306,567.00
20-100-3490	Impact Fees	6,342.00	-	-	-	-
20-100-3600	Interest Earnings	768.96	542.62	500.00	340.57	500.00
Total Revenues:		286,430.15	304,581.86	304,162.00	125,801.18	307,067.00
Engineering						
20-430-5001	OSP Engineering	-	-	-	-	-
20-430-6380	Software Maint and Acquisition	2,233.35	-	-	-	-
20-430-7001	Roadway Maintenance	4,770.64	-	-	-	-
20-430-7002	CAPITAL ROAD IMPROVEMENT-ENG	6,384.92	2,057.50	7,000.00	-	7,000.00
Total Engineering:		13,388.91	2,057.50	7,000.00		7,000.00
Public Works						
20-431-5900	OSP Other(On-going Road Maint)	43,829.44	38,087.92	55,192.00	41,759.74	56,000.00
20-431-6595	Vehicle Maintenance	1,515.27	1,597.86	1,470.00	-	2,500.00
20-431-6600	Facilities, Fuel	7,663.95	7,344.12	12,000.00	3,626.57	8,000.00
20-431-6900	Heavy Equip Maint/Sm parts-ND	12,850.52	5,527.41	10,000.00	5,727.03	10,000.00
20-431-7001	In-house ROW Maint Materials	12,997.15	23,364.20	7,500.00	6,002.50	7,500.00
20-431-7006	CAPITAL ROAD Maint (OSP)	228,846.41	219,841.36	211,000.00	42,976.38	213,000.00
20-431-7400	Capital Equipment	20,175.47	39,385.91	-	-	3,000.00
Total Public Works:		327,878.21	335,148.78	297,162.00	100,092.22	300,000.00
HURF FUND REVENUE TOTAL:		286,430.15	304,581.86	304,162.00	125,801.18	307,067.00
HURF FUND EXPENDITURE TOTAL:		341,267.12	337,206.28	304,162.00	100,092.22	307,000.00
Net HURF FUND:		(54,836.97)	(32,624.42)	-	25,708.96	67.00

Account Number	Account Title	2013-14 Prior year 2 Actual	2014-15 Prior year Actual	2015-16 Current year Budget	FY2015-16 actual as of 3/31/2016	2016-17 Proposed Budget
GRANT FUND						
22-100-3380	CDBG Grant Revenue	-	-	300,000.00	-	300,000.00
22-100-3390	Miscellaneous Grant Revenue	11,780.00	-	1,500,000.00	-	1,500,000.00
22-100-3400	Yav Co. flood control fund	63,220.00	75,000.00	65,000.00	37,176.37	65,000.00
Total Revenues:		75,000.00	75,000.00	1,865,000.00	37,176.37	1,865,000.00
22-430-7800	CDBG Qualified Expenditures	9,565.00	75.00	300,000.00	-	300,000.00
22-430-7810	Misc Grant Qualified Expenditu	11,780.00	427.75	1,500,000.00	-	1,500,000.00
22-430-3400	Flood control reimburse	63,220.00	72,623.00	65,000.00	37,176.37	65,000.00
Total Expenditures		84,565.00	73,125.75	1,865,000.00	37,176.37	1,865,000.00
Net GRANT FUND:		(9,565.00)	1,874.25	-	-	-
GRAND TOTALS - ALL FUNDS						
REVENUES		1,921,641.40	2,021,808.74	3,778,068.00	1,362,683.59	3,843,900.00
EXPENDITURES		1,693,542.36	1,768,032.79	3,978,062.00	1,291,481.04	4,023,400.00
NET GRAND TOTALS		228,099.04	253,775.95	(199,994.00)	71,202.55	(179,500.00)

IT'S BUDGET TIME!

Published annually by the League of Arizona Cities & Towns

April 7, 2016



Introduction

In this publication, we have summarized the major changes in state law that affects city/town budgets. We suggest review of this special report by all persons directly involved in the budget process. The report is being sent to city/town managers or clerks, finance directors and attorneys and is also available at our website, www.azleague.org under Resources and Research.

2016 Population Figures for Shared Revenues

Pursuant to one of the League's Resolutions, HB2483 has been introduced in the legislature and, as of this publication, appears to be on its way to enactment. The bill makes the following changes to statutes regarding population figures used for state shared revenue purposes:

- A city or town may use either the most recent population estimates from the U.S. Census Bureau or the results of a special mid-decade census (if they have conducted one) as the basis for distribution of state shared revenues for FY 2016-17.
- A city or town may only use the results of the special census for one year, and beginning on July 1 in the second year after the special census, requires the city or town to use the most recent population estimates from the U.S. Census Bureau as the basis for distribution of state shared revenues.
- The most recent population estimates of the U.S. Census Bureau must be used annually for distribution of state shared tax revenues to all cities and towns beginning on July 1 in the second year following the decennial census through June 30 of the year following the next decennial census.

Contents

April 7, 2016	
2016 Population Figures	1
ASRS Contribution Rates	6
Budget Calendar FY16-17	8
Budget Forms	6
Consumer Price Index	7
Expenditure Limit & UERS Dates	5
Expenditure Limitations	1
Development Impact Fees	3
Financial Reports and Websites	4
GPLET	3
HURF	4
Property Taxes, General	2
Property Tax, Truth in Taxation	1
Reserve Fund	5
Social Security Rates	6

Expenditure Limitations

All cities and towns in Arizona are subject to some form of expenditure limitation. However, as of March 2016, 79 cities and towns have adopted alternative expenditure limitations (home rule option or permanent base adjustment).

If you are considering proposing a home rule option for FY2017-2018 to your voters at the primary election in August or the General Election in November 2016..., you should begin your preparation this month. We have produced a 2016 Guide for an Alternative Expenditure Limitation that contains election calendars, sample reporting forms and summaries of the requirements for adopting an alternative expenditure limit. Information on alternative expenditure limits and other options to the state imposed limit is also contained in the League's *Municipal Budget and Finance Manual*.

Home rule option elections must take place at the same time as your mayor/council election. Please contact us if you have any questions about this process

Truth in Taxation

The law requires the county assessor, on or before February 10 of each year, to transmit to each city and town an estimate of the total net assessed valuation of the city or town, including new property added to the tax roll. On or before February 15 of the tax year, cities and towns must make the property values provided by the county assessor available for public inspection. If the proposed **primary tax levy amount**, excluding amounts attributable to new construction, is **greater** than the **levy amount in the previous year**, the city/town must go through the "truth in taxation" procedures. **It is very important to note that it is the levy amount and not the rate that triggers the truth in taxation procedures.**



IT'S BUDGET TIME!

Published annually by the League of Arizona Cities & Towns

April 7, 2016

If the proposed levy requires "truth in taxation," the city or town must publish a notice and press release concerning the increase and hold a public hearing. The following apply to these requirements:

1. The notice has to be published twice in a newspaper of general circulation in the city or town. The first publication shall be at least fourteen but not more than twenty days before the date of the hearing for the proposed levy. The second publication must be at least seven but not more than ten days before the hearing. The hearing must be held at least fourteen days before the adoption of the levy. The hearings for truth in taxation, the adoption of the levy and the adoption of the budget may be combined into one hearing. The truth in taxation hearing must be held before the adoption of the final proposed budget.
2. The notice has to be published in a location other than the classified or legal advertising section of the newspaper.
3. The notice must be at least one-fourth page in size and shall be surrounded by a solid black border at least one-eighth inch in width.
4. The headline of the notice must read "Truth in Taxation Hearing - Notification of Tax Increase" in at least eighteen point type and the text must be in substantially the same form as the statute. (A sample notice can be found in **Exhibit H** of the Municipal Budget and Finance Manual.)
5. The city or town is also required to issue a press release with the same information that is included in the required notice.

Important Budget Note: If your city or town is subject to Truth in Taxation this year, you must adopt your tentative budget before the statutory deadline of July 15 in order to meet deadline requirements for the publication of Truth in Taxation notices (see budget calendar at the end of this report).

If your city or town is subject to Truth in Taxation this year, you must adopt your tentative budget before the statutory deadline of July 15 in order to meet deadline requirements for the publication of Truth in Taxation notices (see budget calendar at the end of this report). **roll call vote** be taken on the matter of adoption of the primary property tax levy if an increase is proposed. Following the public hearing, **the city or town must, within three days of the hearing, mail a copy of the truth in taxation notice, a statement of its publication or mailing and the result of the council's vote to the Property Tax Oversight Commission:**

Property Tax Oversight Commission
Arizona Department of Revenue
1600 West Monroe
Phoenix, Arizona 85007
Attn: Office of Economic Research and Analysis

Both the hearing and the notice can be combined with the regular budget notices. **To reiterate, even if a city/town primary property tax rate remains the same but your levy increases by more than what is attributable to new construction, perhaps because of an increase in assessed valuation, that city or town must follow "truth in taxation" notification procedures.**

Property Taxes FY 2016-2017

The Property Tax Oversight Commission (PTOC) will be reviewing the primary property tax levy of each city and town. Notice of any violation of the levy limit will be sent by September 15. You will then have until October 1 to request a hearing before the PTOC. Disputes may be appealed to the Superior Court.

You should have received a final levy limit worksheet on or before February 10 showing the city or town levy limit from your county assessor. A copy of the worksheet is sent to each city and town levying a tax as well as the Commission. **The city or town must have notified the Commission, in writing, within ten days as to whether you agree or disagree with the levy limit listed on the worksheet. If you failed to notify the Commission, they will presume that you have agreed with the limit.**



IT'S BUDGET TIME!

Published annually by the League of Arizona Cities & Towns

April 7, 2016

In addition to this requirement, in early July, the PTOC will request the amount of total actual property tax collections from the prior year and collections from property which was added to the rolls as escaped property in the prior year. This information is necessary for the PTOC to properly review the levy limit calculations.

If you find that your collections exceed your allowable levy for last year, there is an Attorney General's opinion (86-031), which has been interpreted to mean that a city or town can offset the amount of involuntary tort judgments which they have paid during a tax year against any excess property tax collections. In other words, such judgments can reduce the amount you may have to subtract from your allowable levy due to excess tax collections. To take advantage of this option, you must submit to the PTOC by the first Monday in July a copy of the court order or settlement agreement of the involuntary tort judgment and the minutes of the council meeting at which payment was approved.

Prohibited Fee – A recent change to state statute prohibits municipalities from providing for any public service by levying or assessing a municipality-wide tax or fee against property owners based on the size or value of the real property or improvements unless it was adopted in compliance with the statutes governing property taxes. (Municipalities that adopted an ordinance before December 31, 2013 requiring property owners to obtain fire prevention and control services are grand-fathered.)

Government Property Lease Excise Tax

The Government Property Lease Excise Tax (GPLET) applies to buildings which are owned by a city, town or county, but leased by a private party and occupied and used for commercial or industrial purposes. This tax is the successor to the tax on possessory interests which was repealed in 1995. Counties must administer and collect the excise tax, and distribute the revenues to the county, city, school district(s) and community college district, according to a percentage distribution formula.

The 2010 legislative session saw several changes made to new GPLET Leases. Any current GPLET leases, or leases entered into within 10 years pursuant to a development agreement, ordinance or resolution approved by the governing body prior to June 1, 2010, are grandfathered in and will not be affected by the changes. For all other leases, changes include: establishing a lease term limit of 25 years while preserving the government lessors' ability to abate the GPLET tax for up to 8 years for properties located in a central business district; modifications to the definition of a central business district; new transparency requirements for government lessors in conjunction with the Department of Revenue (DOR); a transferring of the responsibility for the collection and distribution of GPLET taxes from the government lessors to the county treasurer; a scheduled audit of GPLET by the Auditor General in 2015 and a review of rates by JLBC in 2016. There is an in-depth explanation of the GPLET tax in the Municipal Budget and Finance Manual.

Development Impact Fees

ARS§9-463.05 is the statute governing municipal development fees, infrastructure improvement plans and fee studies. The statute prescribes that a municipality may assess development fees to offset costs associated with providing certain necessary public services to new development. These development fees must be: proportionate to the burden imposed on the municipality; based on items contained in a community's Infrastructure Improvements Plan (IIP); and calculated using a fee study conducted by a qualified professional.

The comprehensive 2011 law places limits on the items defined as "necessary public services" for which impact fees can be assessed. Certain categories of impact fees were prohibited as of January 1, 2012. The law requires municipalities to have new IIPs and new fee studies adopted in order to impose impact fees. The League model ordinance (available on our website) can be used as a guideline for compliance with the provisions of this law. Further detailed information regarding development impact fees is in the Municipal Budget and Finance Manual.

IT'S BUDGET TIME!

Published annually by the League of Arizona Cities & Towns

April 7, 2016

HURF

As a reminder, according to A.R.S. §9-481, an audit report must include "determination" that HURF and any other dedicated state transportation revenues are being used solely for their authorized transportation purposes. We recommend that it be a written affirmation provided in your audit.

State law specifically prohibits the use of HURF monies for law enforcement or the administration of traffic safety programs but these may not be the only prohibited items. (The League has a General Counsel Opinion related to this topic.) It also gives the Auditor General authority upon request of the Joint Legislative Audit Committee to conduct performance audits on cities and towns receiving HURF monies and it establishes penalties for those jurisdictions that violate the HURF requirements. If you have any questions about your particular city or town HURF distribution, you may contact Brad Steen with the Fiscal Planning Division of the Arizona Department of Transportation at (602) 712-4637.

Financial Reports and Website Requirements

City, Town Website

As of January 1, 2013, cities and towns with a population over 2,500 are required to establish and maintain an official Internet website that is accessible to the public at no cost. Each local government website must have available comprehensive reports detailing all revenues and expenditures over \$5,000. Previously, only reports on expenditures were required. The League continues to work with the Department of Administration on compliance with this requirement, through their website, openbooks.az.gov.

State law allows municipalities to satisfy this requirement by posting a Comprehensive Annual Financial Report (CAFR) that has received a certificate of achievement for excellence in financial reporting by the Governmental Finance Officers Association (GFOA) to their website. The CAFR must be produced by a certified public accountant or a licensed public accountant who is not an employee of the local government. The report must be in accordance with generally accepted auditing standards and contain financial statements that are in conformity with generally accepted accounting principles. Therefore, municipalities must determine whether to pursue GFOA certification for their CAFR to comply with the statute or post the CAFR and provide the required expenditure and revenue information.

Publication of Local Budgets/Audited Financial Statements

Additionally, municipalities must prominently post on their websites both the adopted tentative budgets and the adopted final budgets for the last five years. These documents must be posted within seven business days of their final adoption. In 2015, a law was passed requiring that audited financial statements must be posted no later than seven business days after the date of filing the financial statements with the Auditor General and must also remain on the website for at least five years. The League also recommends posting the AELR report.

If the financial statements are not filed by March 30 of each year, the city shall post a form prescribed by the Auditor General stating the financial statements are pending, the reasons for the delay, and estimated date of completion. This form must also be filed with the Auditor General, Speaker of the House, and President of the Senate.

New or Increased Tax or Fee Posting Requirement

A municipality that chooses to levy or assess any new or increased taxes or fees must provide written notice of the change at least 60 days before the date the proposed tax or fee is approved or disapproved on the municipality's homepage of its website. This requirement does not apply to development impact fees but it does apply to an increase in the property tax rate.

Sales Tax Report

Cities and towns that do not contract with the Arizona Department of Revenue (DOR) for their tax collection must now submit a report to DOR by September 1 each year that includes the total amount of transaction privilege tax (TPT) and excise tax monies collected by the city or town from the prior year. Note: As a result of state legislation (HB2111 in the 2013 session), all cities and towns will contract with DOR for TPT collection upon completion of their computer programming and reporting systems.

IT'S BUDGET TIME!

Published annually by the League of Arizona Cities & Towns

April 7, 2016

Residential Rental Tax

Municipalities are prohibited from imposing or increasing transaction privilege taxes on the rental of residential property unless the increase is approved by the voters at a regular municipal election.

Communication Relating to Elected Officials

All expenditures for communications that promote an individual elected public official that include the official's name or physical likeness must now be reported to the Arizona Department of Administration (ADOA). Communications required by statute, ordinance or rule, and activities conducted in the normal course of the local government's operations are exempt from this reporting requirement.

Informational Pamphlet Required for Bond Elections

Current law requires that an informational pamphlet be issued in connection with bond elections. The pamphlet must provide examples of how the bond will impact the taxes for a \$250,000 home, a \$1 million commercial property and on agricultural property valued at \$100,000.

Municipal Water Charges

A municipality may not seek recovery of water and wastewater charges from anyone other than an individual who has contracted for the service and resides or has resided at the service address when the residential property contains four or fewer units. A property owner, an immediate family member of the person who does not reside at the property or any other entity, at its sole discretion, may contract for water and wastewater service with a municipality and shall provide payment for such services.

Municipal Improvement Districts Reserve Fund

Cities and towns may create reserve funds to be used for municipal improvement district financing using the proceeds of special assessment lien bonds. For questions relating to this fund, please contact your financial advisor.

The Uniform Expenditure Reporting System (UERS)

The UERS report must be filed by all cities and towns no later than nine months after the end of the fiscal year. This requirement applies even if you have adopted an alternative to the state imposed expenditure limitation. The UERS report actually consists of three reports: (1) an annual expenditure limitation report; (2) a financial statement (performed when audits are done) and (3) a reconciliation report (reconciling total expenditures reported in the expenditure limitation report to total expenditures reported in the financial statement). Figures used in these reports are to be audited figures. **Since the deadline to file was lengthened to nine months, the Auditor General's Office is no longer authorized to grant extensions.** The League is recommending the posting of the UERS report along with the Audited Financial statements. Also, the statutes require that each city and town provide the Auditor General with the name of the chief fiscal officer of the community by July 31 of each year. The chief fiscal officer is responsible for filing the UERS report.

Expenditure Limit and UERS Dates

DATE	EVENT
February 1	Economic Estimates Commission (EEC) notifies cities and towns of their estimated expenditure limitation.
April 1	EEC determines the actual expenditure limitation for the coming fiscal year and notifies the city or town.
July 31	Provide name of chief fiscal officer to the Attorney General
October 31	Reports required by UERS must be submitted to the Auditor General.

IT'S BUDGET TIME!

Published annually by the League of Arizona Cities & Towns

April 7, 2016

WIFA

The Water Infrastructure Finance Authority (WIFA) is charged with helping communities develop necessary water and wastewater infrastructure. For information on programs offered by WIFA please contact Melanie Ford at mford@azwifa.gov or (602) 364-1321.

Budget Forms

The Auditor General's office has budget forms have forms posted on their website for FY '17. For budget form questions, please contact Megan Smith at (602)553-0333 or asd@azauditor.gov. **(The Auditor General's Office has informed us that it is not necessary for you to send in a copy of your budgets to their office.)**

Note: Prompt attention should be given to the accurate completion of the forms due to state law that requires the forms to be posted on a municipality's website. State law requires additional information on employee compensation and benefits to be reported. In order to facilitate this, the Auditor General has included Schedule G for this information. Because a city or town is already required to post these documents to their website, you will also be fulfilling the posting requirements.

Public Deposits and Pooled Collateral

The legislature has established the Statewide Collateral Pool Administrator in the Office of the State Treasurer. The Administrator has the responsibility to prescribe and enforce policies that fix the terms and conditions under which uninsured public deposits must be secured by collateral. Uninsured public deposits required to be secured by collateral must be deposited in an eligible depository; however, the City of Phoenix, with a written notice to the Administrator, is exempt because it is a chartered city with a population of over a million people.

An eligible depository is prohibited from accepting any public deposit without the required collateral being deposited with a qualified escrow agent or the Administrator. The required collateral must be 102 percent of public deposits, less any applicable deposit insurance, and must be valued at current market value.

The legislation also established procedures for payment of losses and civil penalties for noncompliance. The Administrator is required to annually assess a fee on every eligible depository. The list of acceptable collateral that an eligible depository of uninsured public monies is required to deliver is expanded to include letters of credit issued by a federal home loan bank that have been delivered to the Administrator and meet other specified requirements. If you have any questions about this program, you may contact the Arizona State Treasurer's Office at (602) 542-7800.

Social Security Rates

Contributions to Social Security are divided into two segments - old age and survivor benefits, and Medicare. The current contribution rate for the first segment is 6.2% for employees and 6.2% for employers, on the first \$118,500 of salary. The contribution rate for the second segment is 1.45% and there is no maximum salary threshold. These rates are current through calendar year 2016.

ASRS Contribution Rate

For those of you in the state retirement system, the contribution rate for FY17 is a 50/50 split: Employees must contribute 11.34% for retirement and 0.14% for long-term disability; and employers contribute 11.34% and 0.14%, respectively.

Additionally, state law requires ASRS to administer an Alternate Contribution Rate (ACR) to ASRS participating employers that employ ASRS retirees who return to work. The law requires that an ACR be charged to and paid for by the employer, which applies to all ASRS retirees who return to work for an ASRS employer regardless of early or normal retirement status, and regardless of the number of hours worked in a pay period. For Fiscal Year 2016-17 beginning July 1, 2016, the ACR will be 9.47%.

IT'S BUDGET TIME!

Published annually by the League of Arizona Cities & Towns

April 7, 2016

PSPRS Contribution Rate

Changes were made to PSPRS rates in the 2011 session that increase contribution rates for employees. The rate schedule in FY'17 will be 11.65% or a split of 1/3 for employees and 2/3 for employers, whichever is lower. To find your employer rate for FY'17, please call PSPRS at (602) 255-5575. Note: SB1428 from the 2016 legislative session creates a new Tier 3 for PSPRS employees hired after July 1, 2017. The contribution rate for all future employees will be shared on a 50/50 basis.

If a retired PSPRS member returns to work in a PSPRS covered position, the employer is required to pay an alternate contribution rate (ACR). The ACR will be determined annually by the actuary and will cover the unfunded liability portion of the total contribution, except that the ACR will have an 8% minimum contribution.

Consumer Price Index

In preparing your budget it may be useful to compare previously budgeted items with the ones anticipated for the upcoming fiscal year. To aid you in doing this, listed below is the Consumer Price Index (CPI) for the United States West area. The index is published by the United States Department of Labor, Bureau of Labor Statistics.

Using the index will allow you to compare budget items from previous years by adjusting for inflation. To convert any amount from a prior year to FY 13-14 dollars simply multiply the amount by the FY 14 factor for that year. For example, to convert a \$10 purchase made in FY 04-05 into FY 13-14 dollars you would multiply \$10 by the FY 14 factor for FY 04-05, which is 1.22, giving you a cost of \$12.20.

West Urban Areas Consumer Price Index (1982-84 = 100)		
<u>Fiscal Year</u>	<u>Index for all Items</u>	<u>FY14 Factor</u>
FY 05-06	198.9	1.21
FY 06-07	205.7	1.17
FY 07-08	212.2	1.13
FY 08-09	219.6	1.10
FY 09-10	218.8	1.10
FY 10-11	221.2	1.09
FY 11-12	227.5	1.06
FY 12-13	232.4	1.03
FY 13-14	235.8	1.02
FY 14-15	240.2	1.00

I hope the information in this report will be of use to you in the preparation of your budget. If you have questions or need additional assistance, please contact me.

Tom Belshe, Deputy Director
(602) 258-5786
tbelshe@azleague.org

IT'S BUDGET TIME!

Published annually by the League of Arizona Cities & Towns

April 7, 2016

2016-2017 Budget Calendar

ACTION	Deadline for FY 2016-2017	Earliest Date FY 2016-2017
1. Compile pertinent budget information.	None	None
2. Distribute budget instructions, information and work sheets to department heads. (A general meeting with department heads could be held at this time if desired.)	None	None
3. Complete compilation of the forthcoming fiscal year's revenue estimates including debt service requirements, etc.	None	None
4. Submit departmental budget estimates to appropriate reviewing official or office. Review of departmental budgets and revenue estimates by appropriate reviewing official or office. (An individual hearing with each department head may be held in conjunction with the review step.)	None	None
5. Make approved changes and prepare summary of tentative budget.	None	None
6. Begin preparation of proposed budget.	None	None
7. Receive from the county assessor certified property values necessary to calculate the property tax levy limit and the final levy limit worksheet. (A.R.S. 42-17052)	On or before February 10 of the tax year.	None
8. Notify the Property Tax Oversight Commission as to agreement or disagreement with the property tax levy limit. (A.R.S. 42-17054)	Within 10 days of receiving information in no. 7 (above).	None
9. Make the property values provided by the county assessor available for public inspection. (A.R.S. 42-17055)	On or before February 15 of the tax year.	None
10. Deliver proposed budget to city council for review.	None	None
11. Post notice on the city/town website that council will consider an increase in the property tax rate on the date of the budget hearing. (A.R.S. 9-499.15)	May 19 or 60 days before budget hearing.	None
12. Submit information on involuntary tort judgments and appropriate documentation to the Property Tax Oversight Commission for consideration. (A.A.C. 15-12-202)	July 1	None
13. Adopt tentative budget. (A.R.S. 42-17101)***	July 18	None
14. Publish a summary of the tentative budget once a week for two consecutive weeks. Also include time and place of budget hearing and a statement indicating that the proposed budget may be examined at city/town library and city/town hall. (A.R.S. 42-17103)	Depends upon newspaper publishing date.	None
15. Publish first "Truth in Taxation" notice in a paper of general circulation in the city or town and issue a press release with the same information as the published notice.* (A.R.S. 42-17107)	July 18	None
16. Publish second "Truth in Taxation" notice in a paper of general circulation in the city or town.** (A.R.S. 42-17107)	July 25	None
17. Post entire tentative budget (Schedules A-G) on website and keep it posted for at least 60 months. (A.R.S. 42-17105)	July 27	None

* Only necessary if the proposed property tax levy, excluding amounts attributable to new construction, is greater than the amount levied by a city or town in the previous year. In lieu of publishing the notice, a city or town may mail the notice to all registered voters at least 10 days but not more than 20 days before the hearing.

** This must occur on or before the day on which the board of supervisors levies the county tax. Check with your county board of supervisors as to their deadline for receiving your levy. Dates may change to confirm to their schedule.

*** Entire tentative and final budgets (Auditor General Forms) must be posted on website within 7 business days of adoption and remain on the website for 60 months.



IT'S BUDGET TIME!

Published annually by the League of Arizona Cities & Towns

April 7, 2016



2016-2017 Budget Calendar

ACTION

	Deadline for FY 2016-2017	Earliest Date FY 2016-2017
18. Hold public hearing on budget and property tax levy (can be combined with truth in taxation hearing).	August 1	None
19. Convene special meeting to adopt final budget. (A.R.S. 42-17105)***	August 1	None
20. Mail a copy of the truth in taxation notice, a statement of its publication or mailing and the result of the council's vote to the Property Tax Oversight Commission. (A.R.S. 41-17151) Property Tax Oversight Commission 1600 W. Monroe Phoenix, AZ 85007	August 4	None
21. Adopt property tax levy. (A.R.S. 42-17151)	August 15	None
22. Post entire final budget (Schedules A-G) on website and keep it posted for at least 60 months. (A.R.S. 42-17105)	***	
23. Forward certified copy of tax levy ordinance to county. (The tax levy must be adopted by the board of supervisors on or before the third Monday in August - A.R.S. 42-17151 A.)	**	None

* Only necessary if the proposed property tax levy, excluding amounts attributable to new construction, is greater than the amount levied by a city or town in the previous year. In lieu of publishing the notice, a city or town may mail the notice to all registered voters at least 10 days but not more than 20 days before the hearing.

** This must occur on or before the day on which the board of supervisors levies the county tax. Check with your county board of supervisors as to their deadline for receiving your levy. Dates may change to confirm to their schedule.

*** Entire tentative and final budgets (Auditor General Forms) must be posted on website within 7 business days of adoption and remain on the website for 60 months.



Shared Revenues - Budget Estimates

A preliminary estimate of shared revenues for each city and town for FY 2016-2017 is set forth in this report. We obtained the total dollar figures subject to distribution from the Arizona Department of Transportation (ADOT) and the Arizona Department of Revenue (DOR). The distribution figures in this Preliminary Estimate were produced by the State Demographer's office using our worksheets and rounded population estimates from the U.S. Census Bureau. We will not have access to the specific population figures until May, at which time we will produce a revised Final Report for this fiscal year. Finally, please recognize that most of the distribution figures are also preliminary estimates, and at this time the State budget is not finished, so the total distribution amounts may be subject to change.

Population Figures for Shared Revenue Estimates

As directed by statute, the population figures used in distribution of state shared revenue for Fiscal Year 2016/2017 are likely to be based on new legislation currently moving through the State legislature. Pursuant to one of the League's Resolutions, HB2483 was introduced in the Legislature and appears to be on its way to adoption. The bill makes the following changes to statutes about population figures used for shared revenue purposes:

- A city or town may use either the most recent population estimates from the U.S. Census Bureau or the results of a special census (if they have conducted one) as the basis for distribution of state shared revenues.
- A city or town may only use the results of the special census for one year, and beginning on July 1 in the second year after the special census, requires the city or town to use the most recent population estimates from the U.S. Census Bureau as the basis for distribution of state shared revenues.
- The most recent population estimates of the U.S. Census Bureau will be used annually for distribution of state shared tax revenues to cities and towns beginning on July 1 in the second year following the next decennial census through June 30 of the following year.

As a reference point, these are the 2010 decennial census figures used through FY2015/2016. We will update these figures when we receive the current Census estimates in May.

2016 Designated Population for TPT/HURF/VLT:5,024,437
 2016 Designated Population for URSL5,030,191

Shared Revenue Estimates

The tables found within this report list the distribution of revenue from the Vehicle License Tax (VLT), Highway User Revenue Fund (HURF), State Transaction Privilege Tax (TPT) and State Income taxes, also known as Urban Revenue Sharing (URS).

Vehicle License Tax (VLT) – The total Vehicle License Tax distribution for FY2017 is approximately 7.1% higher than last year's estimate of \$210,300,000.

Highway User Revenue Fund (HURF) – The FY2017 HURF estimate provided by the Arizona Department of Transportation is approximately 5.0% higher than last year's figure of \$341,221,100. (Note: This highway user revenue estimate does not include the 3% monies reserved for cities with populations over 300,000.)

State Sales Tax (TPT) – The estimate for state shared sales tax is approximately 6.25% higher than the estimated amount contained in this report from last year. (Note: This fund may be subject to revision later in the year - we will send out revised estimates if we get any additional information.)



STATE SHARED REVENUE



State Income Tax (URS) – The estimate for state income tax is approximately 9.6% percent higher than last year’s estimate of \$605,634,332. (Note: This is the only one of the shared revenue categories that can be accurately forecast since it is based on collections from two years ago.)

The estimated shared revenues for distribution to cities and towns in the upcoming fiscal year, based on current state law, from each of the sources are as follows:

Vehicle License Tax	\$225,200,000
Highway User Revenue	\$358,299,100
State Sales Tax	\$510,000,000
State Income Tax	\$663,582,168

If there are any significant changes to any of these numbers, we will get revised estimates to you as soon as possible. If you have any questions, please give us a call.

STATE SHARED REVENUE



CITY/TOWN	VLT	HURF	SALES TAX	INCOME TAX	TOTAL
APACHE JUNCTION	\$1,938,755	\$2,657,602	\$3,587,975	\$4,663,589	\$12,847,920
AVONDALE	\$3,137,106	\$4,878,820	\$7,599,726	\$9,877,995	\$25,493,648
BENSON	\$247,748	\$361,529	\$460,504	\$598,555	\$1,668,336
BISBEE	\$263,960	\$385,188	\$490,639	\$637,724	\$1,777,511
BUCKEYE	\$2,433,493	\$3,784,562	\$5,895,203	\$7,662,484	\$19,775,741
BULLHEAD CITY	\$2,189,339	\$3,497,112	\$3,710,399	\$4,822,714	\$14,219,564
CAMP VERDE	\$667,992	\$860,539	\$1,054,733	\$1,370,924	\$3,954,188
CAREFREE	\$140,334	\$218,247	\$339,963	\$441,878	\$1,140,422
CASA GRANDE	\$2,620,627	\$3,592,296	\$4,849,887	\$6,303,801	\$17,366,611
CAVE CREEK	\$207,585	\$322,836	\$502,881	\$653,637	\$1,686,940
CHANDLER	\$10,146,032	\$15,779,084	\$24,579,039	\$31,947,419	\$82,451,574
CHINO VALLEY	\$662,028	\$852,855	\$1,045,315	\$1,358,683	\$3,918,882
CLARKDALE	\$252,883	\$325,775	\$399,292	\$518,993	\$1,496,942
CLIFTON	\$327,583	\$386,171	\$347,497	\$451,670	\$1,512,921
COLORADO CITY	\$268,389	\$428,707	\$454,853	\$591,211	\$1,743,160
COOLIDGE	\$625,897	\$857,966	\$1,158,323	\$1,505,568	\$4,147,754
COTTONWOOD	\$703,777	\$906,639	\$1,111,236	\$1,444,366	\$4,166,019
DEWEY-HUMBOLDT	\$237,972	\$306,567	\$375,749	\$488,392	\$1,408,679
DOUGLAS	\$841,025	\$1,227,277	\$1,563,265	\$2,031,905	\$5,663,471
DUNCAN	\$71,021	\$83,723	\$75,338	\$183,606	\$413,687
EAGAR	\$299,203	\$974,120	\$458,620	\$596,107	\$2,328,051
EL MIRAGE	\$1,317,818	\$2,049,467	\$3,192,450	\$4,149,492	\$10,709,227
ELOY	\$870,150	\$1,192,782	\$1,610,351	\$2,093,107	\$5,766,389
FLAGSTAFF	\$3,124,247	\$7,458,768	\$6,620,331	\$8,604,994	\$25,808,341
FLORENCE	\$1,582,553	\$2,169,328	\$2,928,767	\$3,806,761	\$10,487,410
FOUNTAIN HILLS	\$929,081	\$1,444,905	\$2,250,724	\$2,925,453	\$7,550,163
FREDONIA	\$58,663	\$140,051	\$124,308	\$183,606	\$506,627
GILA BEND	\$78,914	\$122,726	\$191,170	\$248,480	\$641,290
GILBERT	\$9,640,674	\$14,993,152	\$23,354,796	\$30,356,168	\$78,344,791
GLENDALE	\$9,329,684	\$14,509,502	\$22,601,416	\$29,376,937	\$75,817,539
GLOBE	\$474,250	\$739,033	\$696,877	\$905,789	\$2,815,949
GOODYEAR	\$3,071,021	\$4,776,045	\$7,439,633	\$9,669,908	\$24,956,607
GUADALUPE	\$240,239	\$373,620	\$581,986	\$756,456	\$1,952,302
HAYDEN	\$41,657	\$64,915	\$61,212	\$183,606	\$351,390
HOLBROOK	\$291,100	\$654,374	\$472,746	\$614,468	\$2,032,687
HUACHUCA CITY	\$89,169	\$130,121	\$165,744	\$215,431	\$600,464
JEROME	\$27,435	\$35,344	\$43,319	\$183,606	\$289,704
KEARNY	\$103,807	\$142,297	\$192,112	\$249,704	\$687,920
KINGMAN	\$1,605,886	\$2,565,141	\$2,721,587	\$3,537,473	\$10,430,086
LAKE HAVASU CITY	\$2,978,390	\$4,757,493	\$5,047,649	\$6,560,849	\$19,344,382
LITCHFIELD PARK	\$214,971	\$334,323	\$520,774	\$676,894	\$1,746,962
MAMMOTH	\$75,820	\$103,932	\$140,317	\$183,606	\$503,676
MARANA	\$1,769,285	\$2,971,308	\$3,889,327	\$5,055,281	\$13,685,201
MARICOPA	\$2,473,058	\$3,390,012	\$4,576,787	\$5,948,830	\$16,388,686
MESA	\$18,348,379	\$28,535,354	\$44,449,451	\$57,774,643	\$149,107,827
MIAMI	\$114,076	\$177,767	\$167,627	\$217,876	\$677,350

Preliminary

STATE SHARED REVENUE

Published annually by the League of Arizona Cities & Towns

April 7, 2016



CITY/TOWN	VLT	HURF	SALES TAX	INCOME TAX	TOTALz
NOGALES	\$1,618,060	\$2,100,821	\$1,911,703	\$2,484,799	\$8,115,384
ORO VALLEY	\$1,867,816	\$3,136,781	\$4,105,924	\$5,336,810	\$14,447,331
PAGE	\$332,868	\$794,682	\$705,353	\$916,805	\$2,749,708
PARADISE VALLEY	\$540,344	\$840,342	\$1,308,999	\$1,701,414	\$4,391,099
PARKER	\$280,708	\$1,117,924	\$287,226	\$373,332	\$2,059,190
PATAGONIA	\$70,940	\$92,105	\$83,814	\$183,606	\$430,464
PAYSON	\$980,545	\$1,528,000	\$1,440,840	\$1,872,780	\$5,822,165
PEORIA	\$6,647,400	\$10,338,020	\$16,103,509	\$20,931,068	\$54,019,997
PHOENIX	\$60,759,569	\$94,493,134	\$147,191,719	\$191,317,303	\$493,761,725
PIMA	\$145,260	\$190,254	\$237,315	\$308,458	\$881,287
PINETOP-LAKESIDE	\$252,248	\$567,037	\$409,651	\$532,457	\$1,761,393
PRESCOTT	\$2,499,006	\$3,219,337	\$3,945,830	\$5,128,724	\$14,792,898
PRESCOTT VALLEY	\$2,516,899	\$3,242,388	\$3,974,082	\$5,165,445	\$14,898,814
QUARTZSITE	\$334,088	\$1,330,512	\$341,846	\$444,326	\$2,450,773
QUEEN CREEK	\$1,345,029	\$2,091,787	\$3,258,371	\$4,235,175	\$10,930,362
SAFFORD	\$557,982	\$730,819	\$911,590	\$1,184,870	\$3,385,261
SAHUARITA	\$1,100,984	\$1,848,974	\$2,420,235	\$3,145,780	\$8,515,973
ST. JOHNS	\$213,804	\$696,086	\$327,721	\$425,966	\$1,663,576
SAN LUIS	\$1,191,525	\$2,380,469	\$2,966,436	\$3,855,723	\$10,394,153
SCOTTSDALE	\$9,213,063	\$14,328,134	\$22,318,898	\$29,009,725	\$74,869,820
SEDONA	\$620,278	\$799,072	\$979,395	\$1,273,001	\$3,671,746
SHOW LOW	\$632,069	\$1,420,851	\$1,026,481	\$1,334,203	\$4,413,604
SIERRA VISTA	\$2,198,823	\$3,208,664	\$4,087,089	\$5,312,329	\$14,806,906
SNOWFLAKE	\$328,792	\$739,103	\$533,958	\$694,030	\$2,295,884
SOMERTON	\$567,393	\$1,133,557	\$1,412,588	\$1,836,059	\$4,949,597
SOUTH TUCSON	\$245,044	\$411,523	\$538,667	\$700,150	\$1,895,384
SPRINGERVILLE	\$119,804	\$390,048	\$183,637	\$238,688	\$932,176
STAR VALLEY	\$146,120	\$227,702	\$214,713	\$279,081	\$867,617
SUPERIOR	\$149,605	\$205,075	\$276,867	\$359,867	\$991,414
SURPRISE	\$4,975,832	\$7,738,401	\$12,054,088	\$15,667,700	\$40,436,021
TAYLOR	\$240,650	\$540,966	\$390,816	\$507,976	\$1,680,409
TEMPE	\$6,841,769	\$10,640,302	\$16,574,371	\$21,543,087	\$55,599,529
THATCHER	\$287,638	\$376,734	\$469,921	\$610,795	\$1,745,088
TOLLESON	\$272,505	\$423,798	\$660,150	\$858,051	\$2,214,504
TOMBSTONE	\$66,370	\$96,851	\$123,366	\$183,606	\$470,193
TUCSON	\$22,790,787	\$38,274,480	\$50,099,804	\$65,118,877	\$176,283,949
TUSAYAN	\$25,332	\$60,476	\$53,678	\$183,606	\$323,092
WELLTON	\$111,209	\$222,177	\$276,867	\$359,867	\$970,121
WICKENBURG	\$264,730	\$411,707	\$641,315	\$833,571	\$2,151,323
WILLCOX	\$179,858	\$262,460	\$334,313	\$434,534	\$1,211,164
WILLIAMS	\$138,658	\$331,029	\$293,818	\$381,900	\$1,145,406
WINKELMAN	\$22,431	\$34,954	\$32,960	\$183,606	\$273,951
WINSLOW	\$556,685	\$1,251,392	\$904,057	\$1,175,077	\$3,887,211
YOUNGTOWN	\$256,955	\$399,616	\$622,481	\$809,090	\$2,088,141
YUMA	\$3,559,445	\$7,111,180	\$8,861,638	\$11,518,207	\$31,050,471
TOTALS	\$225,200,000	\$333,299,100	\$510,000,000	\$663,582,168	\$1,757,081,268

Town Council Special Budget #1 Worksheet

April 7, 2016

Page 24

Possible One Time Projects for Extra Money

To: Yvonne Kimball, Town Manager

From: Ed Hanks, Public Works Supervisor

Date: April 13, 2016

1. Schedule additional crack sealing Kachina/Pony/Newtown-Henderson Roads. These are the roads from the intersection of Kachina Road and Highway 69 to Cranberry road and Newtown intersection. This is the main ingress egress route for a large portion of the Town residents that live on the west side of Highway 69. This would be in addition to the scheduled annual Maintenance programs. (See attached Map blue highlighted roads)

Cost estimate - \$15,000.00 To complete all roads listed

2. Schedule additional Fog coating on Foothill Road/East Bradshaw Road/Little Green Valley Road/Lazy River Road/Prescott Street and Main Street. This is the main route through Humboldt attaching Highways 69 and 169. This would be in addition to the scheduled annual Maintenance programs. (See attached Maps Green Highlighted Roads)

Cost Estimate - \$26,000.00 To Complete all roads listed

3. Expedite the repairs needed on Old Black canyon Highway in preparation of Chipseal over lay (See attached Map Orange Highlighted Roads)

Cost Estimate - \$25,000.00

4. Begin the preparation work such as survey of the subject roads in preparation to acquire or begin to maintain some privately owned dirt roads on the west side of Highway 69. This was mentioned in the CIP presentation and in the PARA study that was completed in 2012. The project outlined in the CIP presentation would create alternate egress/ingress and improve access for a large portion of residents on the west side of highway 69. (See attached Map Yellow Highlighted Roads)

Prescott Dells Road From Highway 69 To Dewey Road – Approximately 0.45Miles Long with 8 Property Owners

Dewey Road – From Prescott Dells Road to Town owned portion – Approximately 1.25 Miles long with approximately 45 property owners

Rocky Hill Road – From Prescott Dells Road to Martha Way – Approximately 1.50 Miles long with Approximately 21 property owners

Rocky Hill Road from Martha Way to Tonto Dr. – Approximately 1.15 Miles long with approximately 21 property owners

Survey would be a necessary first step for our consideration of a long term maintenance. We believe that \$25,000 is an adequate estimate for the survey work.

5. Transition town owned dirt roads to pave/chip sealed roads. (See attached Map Pink Highlighted Roads). Cost would vary depending on the roads that are chosen.

Agenda Item 3.2.

6 Year Road Maintenance Plan/Schedule

There are multiple levels of road maintenance that are incorporated into this schedule to help extend the life of the road surfaces in town while trying to stay within budget. All roads are evaluated and adjusted on a regular basis depending on the level of maintenance that is being performed at the time. This plan/schedule should be used as a guide line in determining the roads and levels of maintenance that are to be performed on an annual basis. Areas that are taken into consideration in determining the maintenance are:

- Basic road conditions
- How heavily road is used
- Cost/Level of maintenance

Levels of Maintenance: 1. Pot hole repair using cold patch. Performed by in-house staff on an as needed basis for smaller holes or areas to keep the holes from growing minimizing the damage to overall road surface.

2. Hot Patch repair. Performed by on call contractor to areas larger in size usually an area that is a road failure and needs road base material added first and/or needing a thicker finish material.

3. Crack sealing – Performed once a year on a contract basis to seal up medium to larger cracks in the roads. Prevents water filtering under asphalt causing destabilization (swelling, shifting, movement, etc.) in the road base.

4. Fog Coating – Performed once a year on a contract basis to reseal the road. Rejuvenating oil spray that penetrates the top layer of a chip seal road resealing the surface to help prevent moisture penetration.

5. Chip seal overlay – Performed once a year on a contract basis adding a new layer of oil and chips to the existing road surface.

All of these levels help preserve the road surface they are ranked least expensive to most expensive. By completing these as they are needed it is feasible to prolong major road reconstruction which is more costly than any of the above.

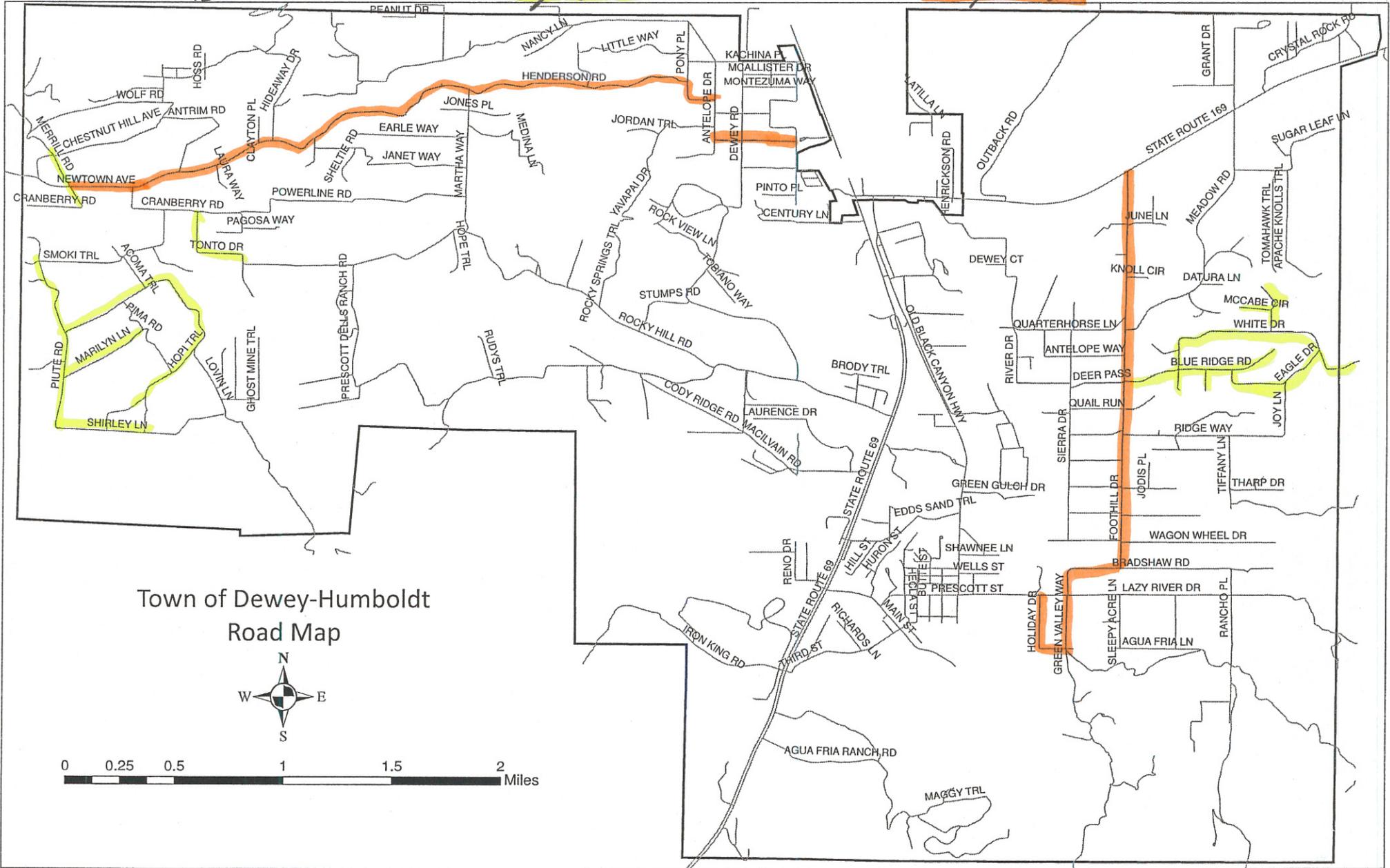
**6 Year Maintenance Plan/Schedule
All Roads Including Rebuilds**

Year		Crack Sealed	Fog Coated	Chip Sealed	Budgeted Cost	Parcial Rebuilds	West side of 69	East side Of 69	Total Miles
2014/2015	Roads Crack sealed. Fog coated and Chip Sealed								
	E. Henderson Road(From Pony to Merrill)3.06 Miles			3.06			X		
	Foothills road(from Hwy169 to E. Bradshaw3 Road) 1.87 Miles			1.87				X	
	Green Valley(From Lazy River to End) - .25Miles			0.25		X		X	
	Agua Fria Ln.(from Green Valley to Holiday Dr.) - .12Miles			0.12		X		X	
	Holiday Dr.(Lazy River to Agua Fria Ln.) - .25Miles			0.25				X	
	Yavapai Dr. - .37Miles			0.37		X	X		
	Pony Dr.(from Henderson to Antelope)			0.21		X	X		
	Green Valley (From Lazy River to Bradshaw Rd.)- .12Miles			0.12				X	
	Bradshaw Rd.(From Green Valley to Foothills) - .24Miles			0.24				X	
	Merrill Rd. - .27Miles		0.27				X		
	S. Piute Rd. - .83Miles		0.83				X		
	East Hopi Trail - .42Miles		0.42				X		
	South Hopi trail - .86Miles		0.86				X		
	E. Marilyn Ln. - .42Miles		0.42				X		
	E. Shirley Ln. - .80Miles		0.80				X		
	Tonto Dr. - .37Miles		0.37				X		
	E. White Dr. - 1.00Miles		1.00					X	
	S. Golden View Dr. - .15Miles		0.15					X	
	S. Gladstone Ave. - .14Miles		0.14					X	
	E. Mccabe Circle - .15Miles		0.15					X	
	Blue Ridge Rd. - .73Miles		0.73					X	
	Nancy Ln. - .16		0.16				X		
	Kathy Ln. - .23Miles		0.23				X		
	TOTALS	0.00	6.26	6.49			8.00	4.75	12.75

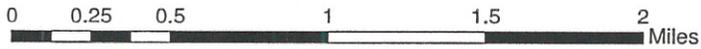
2014/2015

Fog Coat

Chip Seal



Town of Dewey-Humboldt Road Map



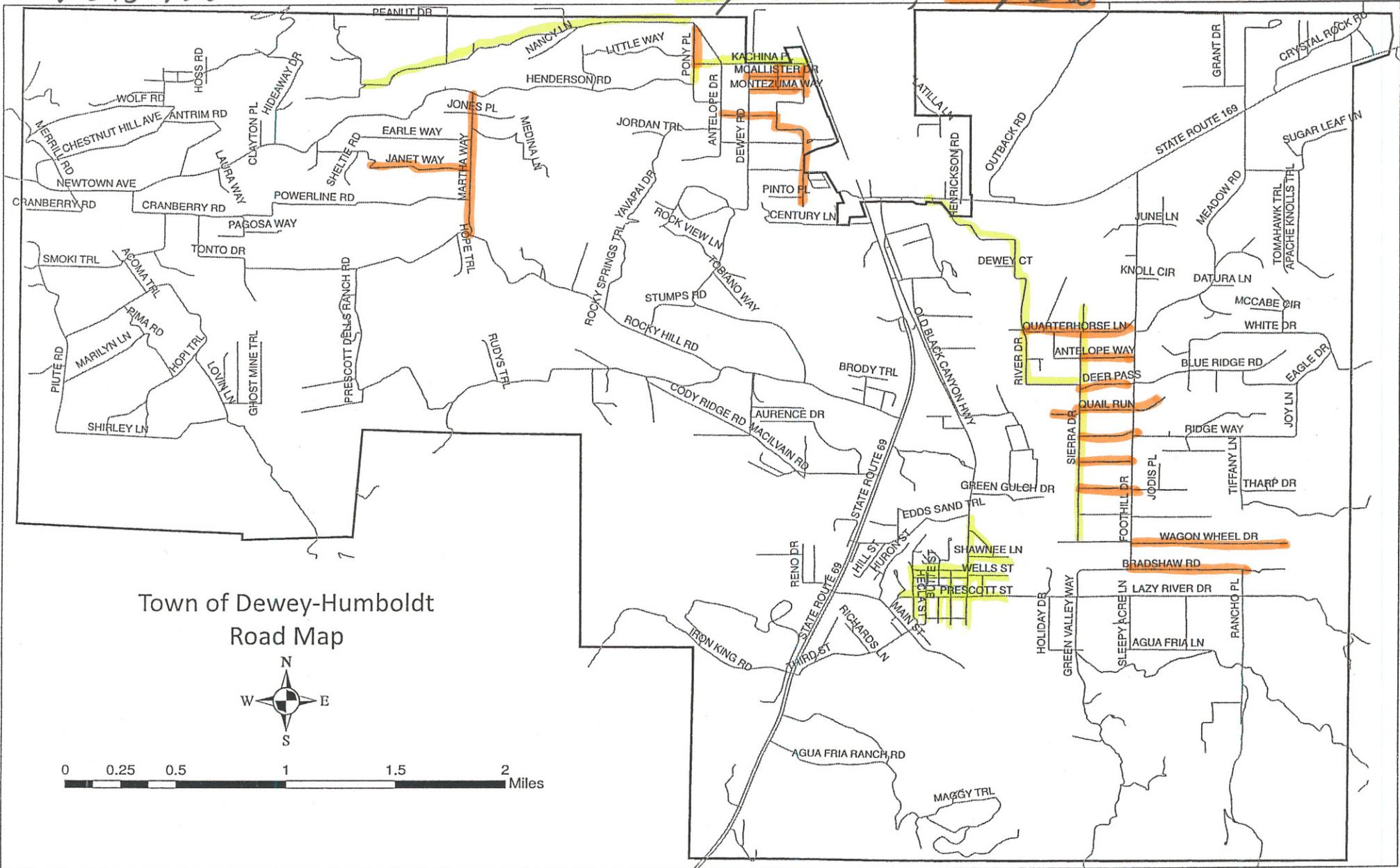
6 Year Maintenance Plan/Schedule All Roads Including Rebuilds

Year		Crack Sealed	Fog Coated	Chip Sealed	Budgeted Cost	Parcial Rebuilds	West side of 69	East side Of 69	Total Miles
2015/2016	Roads Crack sealed. Fog coated and Chip Sealed								
	Quarterhorse Ln. - .52Miles			0.52				x	
	E. Antelope Way.25Miles			0.25		x		x	
	E. Deer Pass - .26Miles			0.26				x	
	E. Quail Run - .25Miles			0.25				x	
	E. Ridge Way - .25Miles			0.25		x		x	
	e. Glenn Dr. - .25miles			0.25				x	
	E. Henderson Rd. - .25Miles			0.25				x	
	E. Quail Court - .12Miles			0.12				x	
	E. Crest Circle - .16Miles			0.16				x	
	Wagon Wheel Dr. - .51Miles			0.50				x	
	E. Bradshaw Rd(Foothills to Rancho Pl.) - .50Miles			0.50				x	
	Martha Way - .60Miles			0.60			x		
	Graham Way - .11Miles			0.11			x		
	E. Janet Way - .46Miles			0.46		x	x		
	E. Mcallister Dr. - .25Miles			0.25			x		
	E. Montezuma Way - .25Miles			0.25			x		
	Manzanita Blvd and E. Indian Hills Dr. S. - .68Miles			0.68		x	x		
	E. Indian Hills Dr. North - .25miles			0.25			x		
	Richards Ln. - .15			0.15				x	
	Rancho Place - .12Miles			0.12		X		x	
	S. Pony Pl.(from Kachins to Horseshoe) - .19Miles			0.19		x	x		
	Sierra Drive - 1.00 Miles		1.00					x	
	River Road (from Hway 169 to Deer Pass) - 1.47 Miles		1.47					x	
	Kachina to Horseshoe to pony to Henderson .60Miles		0.60				x		
	Kachina Road from Pony to End - 1.60 Miles		1.60				x		
	E. Mccabe Street - .25 Miles		0.25					x	
	E. Phoenix Street -.25 Miles		0.25					x	
	E. Prescott Street - .32 Miles		0.32					x	
	S. Azurite Street - .14 Miles		0.14					x	
	S. Dana Street - .25 Miles		0.25					x	
	S. Butte Street - .20 Miles		0.20					x	

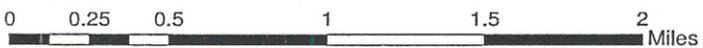
2015 / 2016

Fog Coat

Chip Seal



Town of Dewey-Humboldt Road Map



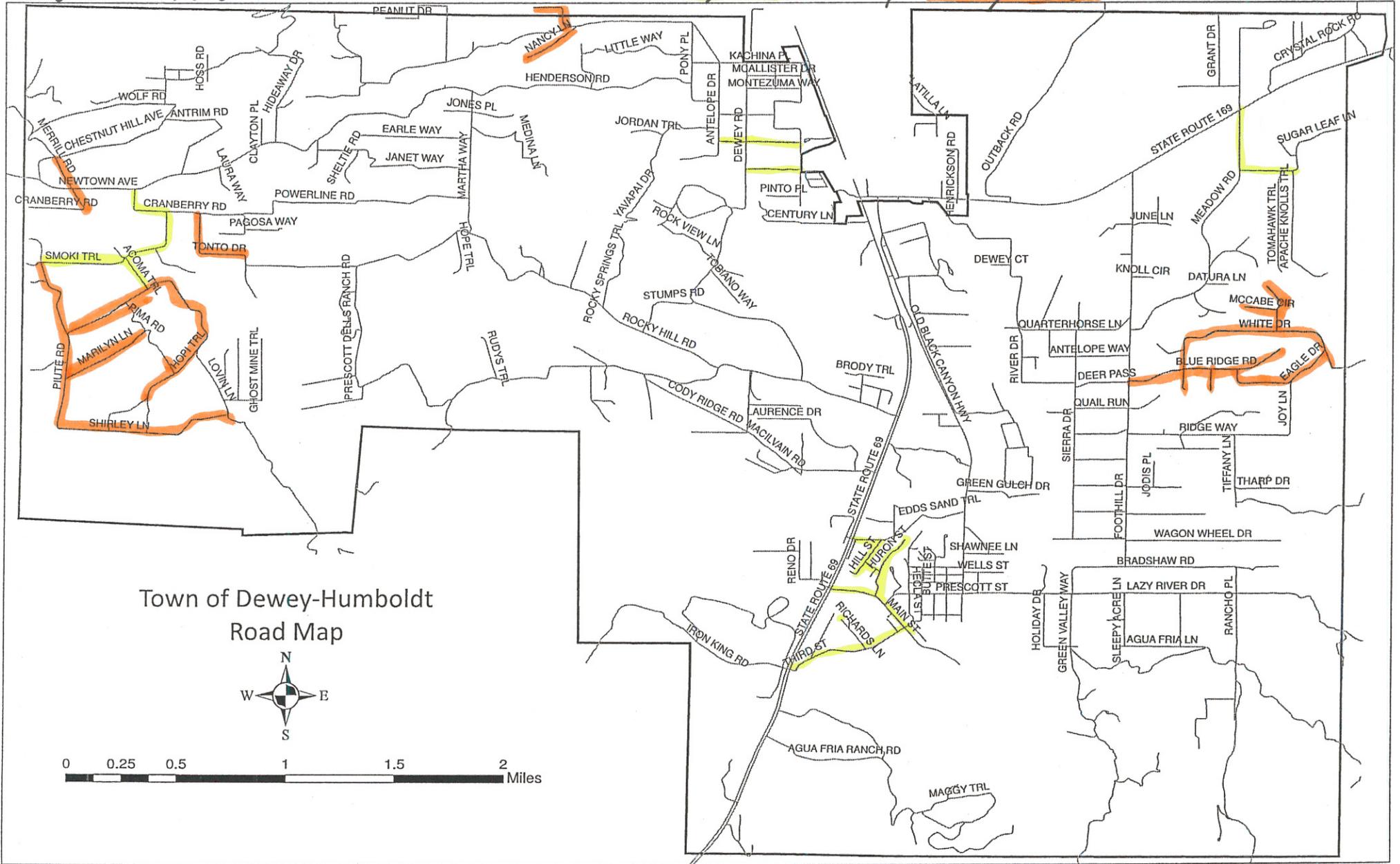
6 Year Maintenance Plan/Schedule All Roads Including Rebuilds

Year		Crack Sealed	Fog Coated	Chip Sealed	Budgeted Cost	All or Partial Rebuilds	West side of 69	East side Of 69	Total Miles
2016/2017	Roads Crack sealed. Fog coated and Chip Sealed								
	Merrill Rd. - .27Miles			0.27			x		
	S. Piute Rd. - .83Miles			0.83		x	x		
	East Hopi Trail - .42Miles			0.42			x		
	South Hopi trail - .86Miles			0.86		x	x		
	E. Marilyn Ln. - .42Miles			0.42			x		
	E. Shirley Ln. - .80Miles			0.80			x		
	Tonto Dr. - .37Miles			0.37			x		
	E. White Dr. - 1.00Miles			1.00				x	
	S. Golden View Dr. - .15Miles			0.15		x			
	S. Gladstone Ave. - .14Miles			0.14		x		x	
	E. Mccabe Circle - .15Miles			0.15				x	
	Blue Ridge Rd. - .73Miles			0.73				x	
	Nancy Ln. - .16			0.16		x	x		
	Kathy Ln. - .23Miles			0.23		x	x		
	S. Wicklow Place - .10 Miles		0.10				x		
	E. Cranberry Drive - .15 Miles		0.15				x		
	S. Acoma Trail - .17 Miles		0.17				x		
	E. Smoki Trail - .75 Miles		0.75				x		
	Martha Way - .60Miles		0.60				x		
	E. Lazy River Drive(From Old Black canyon to End) - 1.30 Miles		1.30					x	
	Rancho Pl. - .12Miles		0.12					x	
	S. Third street(from Hwy69 to Main) .56 miles		0.56					x	
	Clear View Dr.		0.28					x	
	Tanya Dlvd.		0.24					x	
	Deer Path		0.25				x		
	Main Street From Hwy 69 To End - .40 Miles		0.40					x	
	E. Kloss Ave. - .15Miles		0.15					x	
	E. Humboldt St. - .08Miles		0.08					x	
	S. Huron St. - .32Miles		0.32					x	
	S. Hill St. - .20Miles		0.20					x	

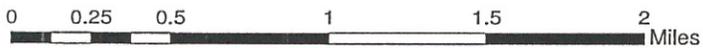
2016 / 2017

Fog Coat

Chip Seal



Town of Dewey-Humboldt Road Map



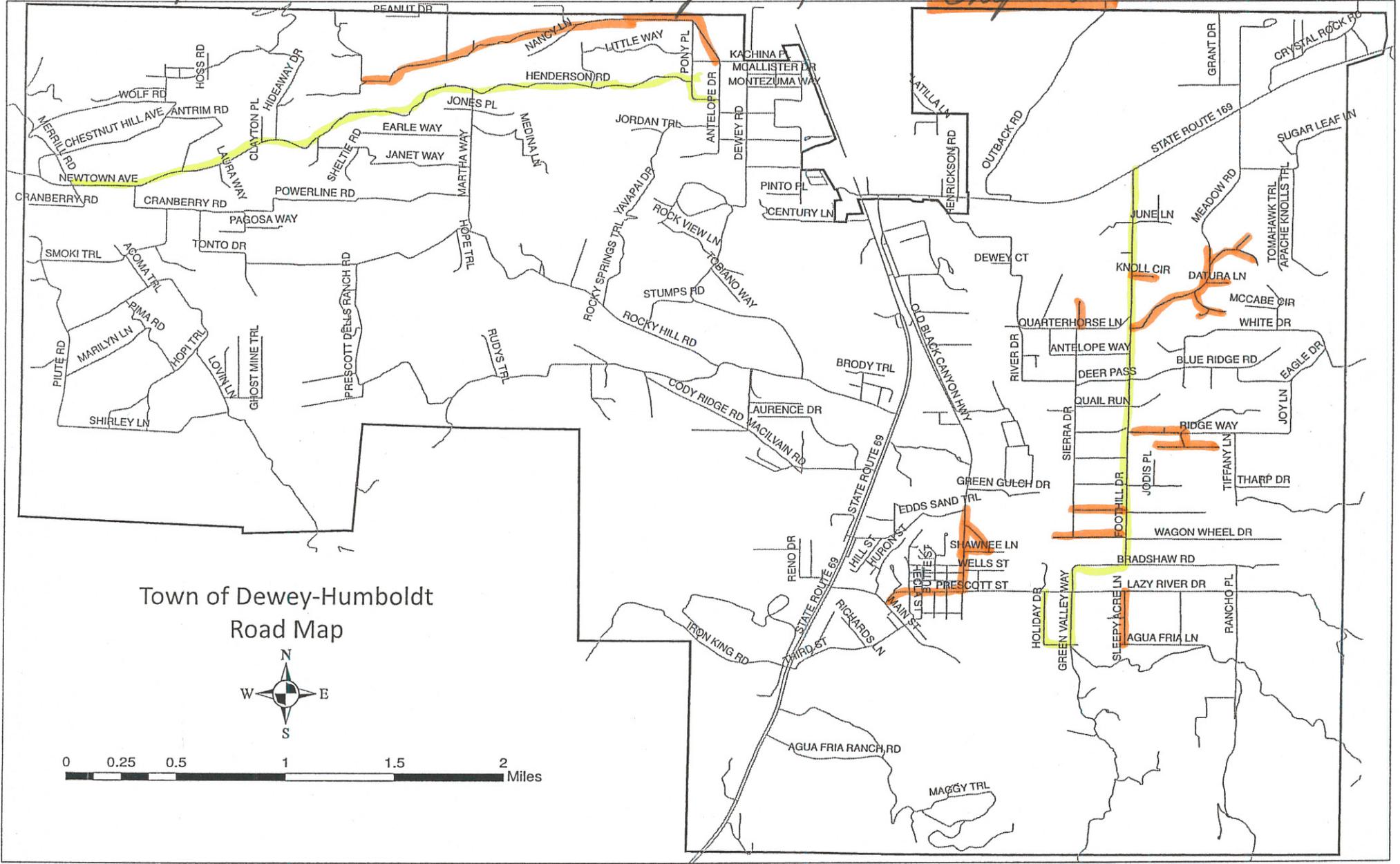
6 Year Maintenance Plan/Schedule All Roads Including Rebuilds

Year		Crack Sealed	Fog Coated	Chip Sealed	Budgeted Cost	All or Partial Rebuilds	West side of 69	East side Of 69	Total Miles
2017/2018	Roads Crack sealed. Fog coated and Chip Sealed								
	E. Meadow Rd. - .59Miles			0.59				X	
	E. Meadow Ranch Pl. - .22Miles			0.22				X	
	S. Meadow Ranch Ln. - .09Miles			0.09				X	
	E. Datura Ln. - .10Miles			0.10				X	
	S. Cherry Siding Ln. - .18Miles			0.18				X	
	E. Sunhill Trl. - .06Miles			0.06				X	
	E. Knoll Circle - .09Miles			0.09				X	
	S. Cherry Circle - .13Miles			0.13				X	
	E. Ridge Way - .23Miles			0.23				X	
	S. Pony Way - .06Miles			0.06				X	
	E. Mustang Way - .30Miles			0.30				X	
	Prescott Rd.(Main to Old Black Canyon) - .36Miles			0.36				X	
	OldBlack canyon Highway(Prescott to Edds Sand Trail) - .37 Miles			0.37				X	
	Lotsa View Ln. - .25			0.25				X	
	S. White Circle - .08Mile			0.08				X	
	S.Edwards Dr. - .10Mile			0.10				X	
	E. Eagle Dr. - .52Mile			0.52				X	
	E. Commanche Trail - .18Mile			0.18				X	
	E. Shawnee Ln. -.18Mile			0.18				X	
	Trails End - .33Mile			0.33				X	
	Sleepy Acres Ln. - .25Miles			0.25				X	
	KachinaRd.(Pony to End)1.60Miles			1.60			X		
	E. Henderson Road(From Pony to Merrill)3.06 Miles		3.06				X		
	Foothills road(from Hwy169 to E. Bradshaw3 Road) 1.87 Miles		1.87					X	
	Green Valley(From Lazy River to End) - .25Miles		0.25					X	
	Agua Fria Ln.(from Green Valley to Holiday Dr.) - .12Miles		0.12					X	
	Holiday Dr.(Lazy River to Agua Fria Ln.) - .25Miles		0.25					X	
	Antelope Dr. - .43Miles		0.43				X		
	Pony Dr.(from Henderson to Antelope)		0.21				X		

2017/2018

Fog Coat

Chip Seal



Town of Dewey-Humboldt Road Map



0 0.25 0.5 1 1.5 2 Miles

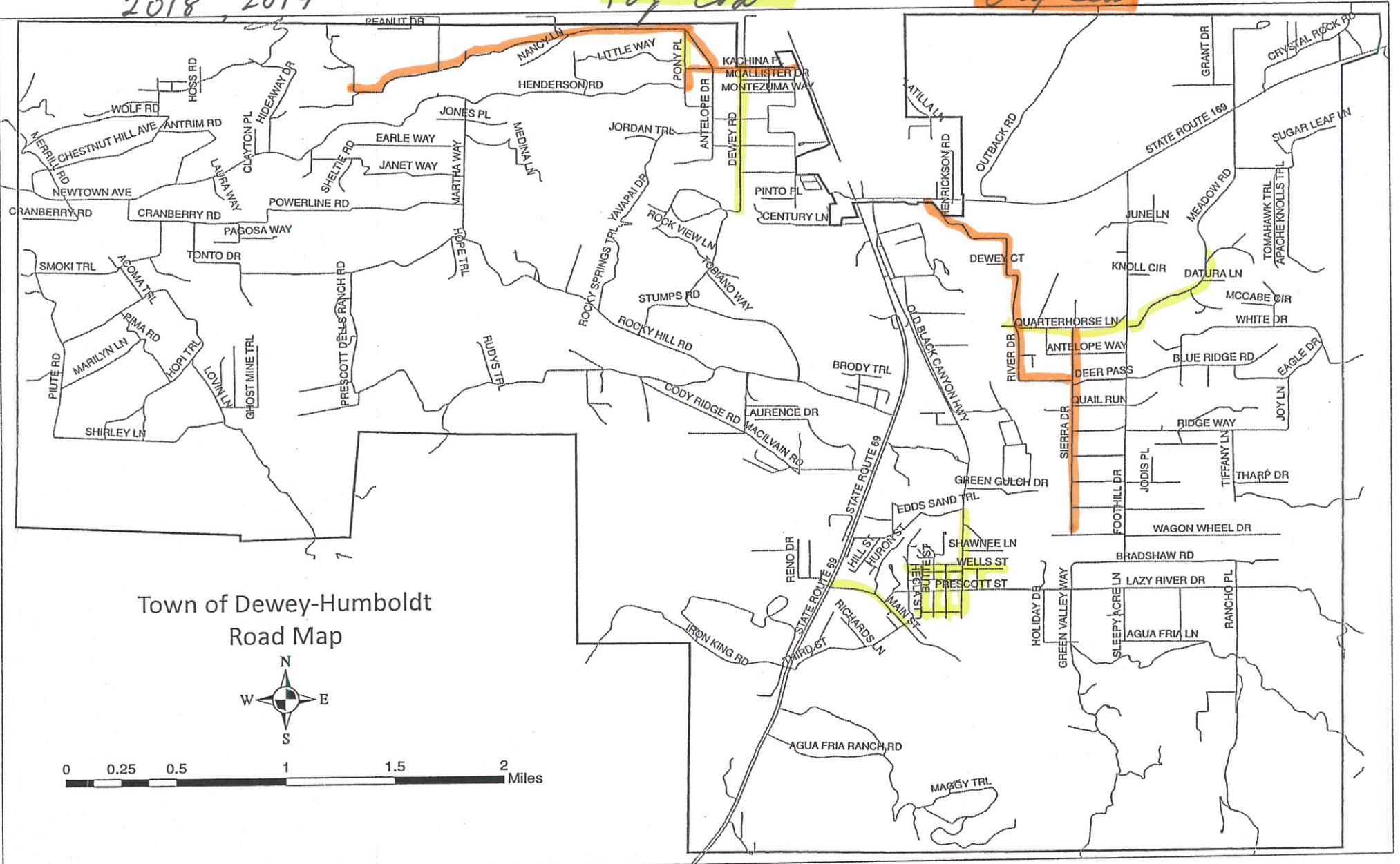
6 Year Maintenance Plan/Schedule All Roads Including Rebuilds

Year		Crack Sealed	Fog Coated	Chip Sealed	Budgeted Cost	All or Partial Rebuilds	West side of 69	East side Of 69	Total Miles
2018/2019	Roads Crack sealed. Fog coated and Chip Sealed								
	Main Street From Hwy 69 To End - .40 Miles		0.40					X	
	Quarter Horse Lane(from Foothills to Sierra Drive)- .28 Miles		0.28					X	
	Meadow Road(from Foothills to Dirt transition) - .59 Miles		0.59					X	
	Pony Place(Kachina to Horseshoe) - .20 Miles		0.20				X		
	Sierra Drive - 1.00 Miles			1.00				X	
	River Road (from Hwy 169 to Deer Pass) - 1.47 Miles			1.47				X	
	Kachina to Horseshoe to pony to Henderson .60Miles			0.60			X		
	Kachina Road from Pony to End - 1.60 Miles			1.60			X		
	E. Mccabe Street - .25 Miles		0.25					X	
	E. Phoenix Street -.25 Miles		0.25					X	
	E. Prescott Street - .32 Miles		0.32					X	
	S. Azurite Street - .14 Miles		0.14					X	
	S. Dana Street - .25 Miles		0.25					X	
	S. Butte Street - .20 Miles		0.20					X	
	S. Calumet Street - .25 Miles		0.25					X	
	S. Hecla Street - .26 Miles		0.26					X	
	S. Jones street - .10 Miles		0.10					X	
	E. Wells Street - .18 Miles		0.18					X	
	S. Old Black Canyon Hwy -(from E. Prescott street to E. commanche Trail)- .34 Miles		0.34					X	
	S. third street(from main to Calumet) .09 Miles		0.09					X	
	Sub-Totals								
	Totals	1.9	4.10	4.67			0.00	0.00	0.00

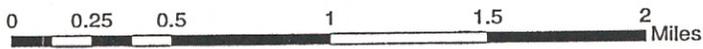
2018, 2019

Fog Coat

Chip Seal



Town of Dewey-Humboldt Road Map



6 Year Maintenance Plan/Schedule All Roads Including Rebuilds

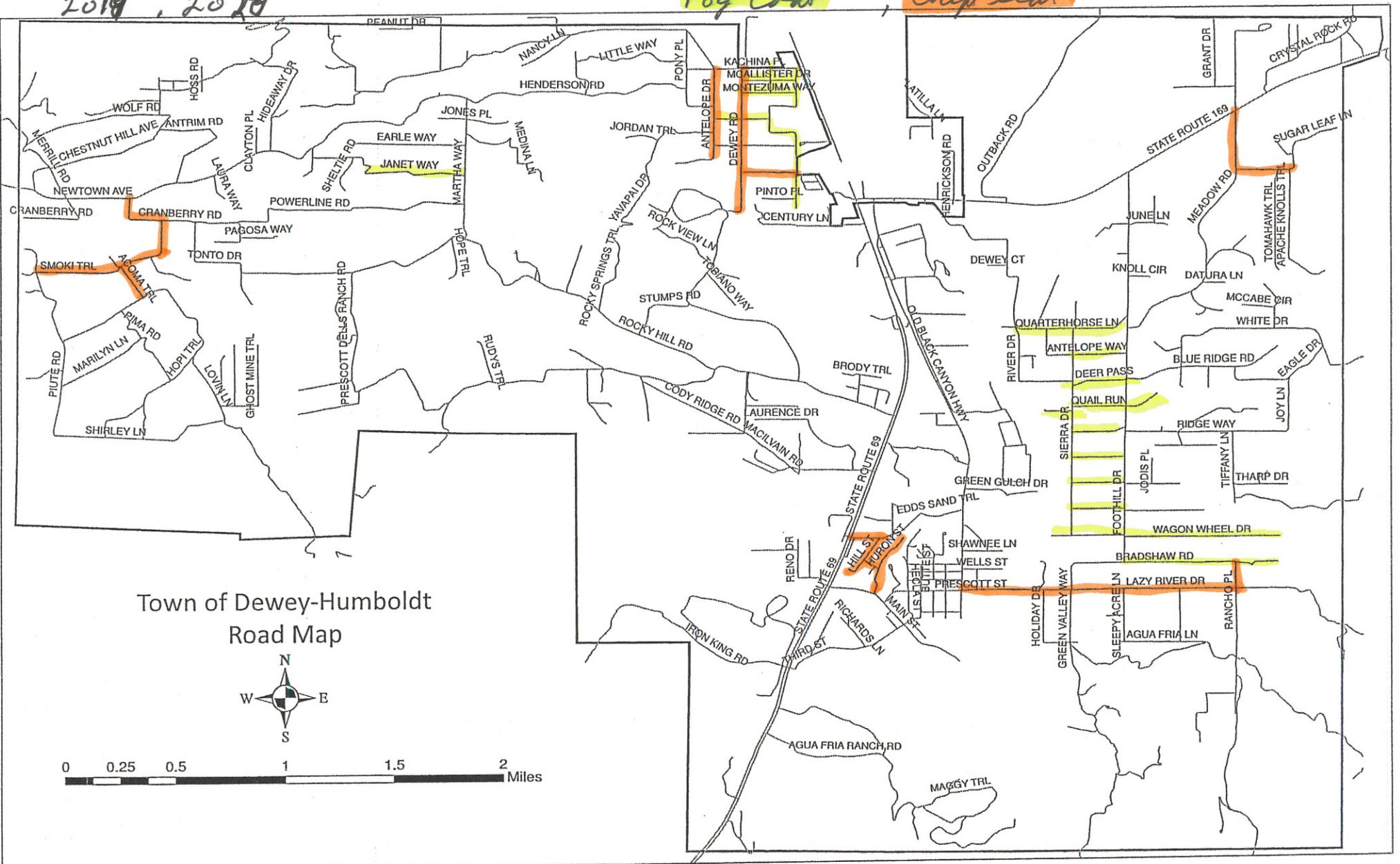
Year		Crack Sealed	Fog Coated	Chip Sealed	Budgeted Cost	All or Partial Rebuilds	West side of 69	East side Of 69	Total Miles
2019/2020	Roads Crack sealed. Fog coated and Chip Sealed								
	S. Wicklow Place - .10 Miles			0.10		x	x		
	E. Cranberry Drive - .15 Miles			0.15		x	x		
	S. Acoma Trail - .17 Miles			0.17		x	x		
	E. Smoki Trail - .75 Miles			0.75		x	x		
	Dewey Rd. - .68Miles			0.68		X	x		
	E. Lazy River Drive(From Old Black canyon to End) - 1.30 Miles			1.30		x		x	
	Antelope Dr. - .42			0.42		x	x		
	S. Third street(from Hwy69 to Main) .56 miles			0.56				x	
	Clear View Dr.			0.28				x	
	Tanya Dlvd.			0.24				x	
	Deer Path			0.25		x	x		
	Main Street From Hwy 69 To End - .40 Miles			0.40				x	
	E. Kloss Ave. - .15Miles			0.15		x		x	
	E. Humboldt St. - .08Miles			0.08				x	
	S. Huron St. - .32Miles			0.32				x	
	S. Hill St. - .20Miles			0.20				x	
	Kachina Pl. - .29 (Between Horseshoe and Pony)			0.29		x	x		
								x	
	Quarterhorse Ln. - .52Miles		0.52					x	
	E. Antelope Way.25Miles		0.25					x	
	E. Deer Pass - .26Miles		0.26					x	
	E. Quail Run - .25Miles		0.25					x	
	E. Ridge Way - .25Miles		0.25					x	
	e. Glenn Dr. - .25miles		0.25					x	
	E. Henderson Rd. - .25Miles		0.25					x	
	E. Quail Court - .12Miles		0.12					x	
	E. Crest Circle - .16Miles		0.16					x	
	Wagon Wheel Dr. - .51Miles		0.50					x	
	E. Bradshaw Rd(Foothills to Rancho Pl.) - .50Miles		0.50					x	

6 Year Maintenance Plan/Schedule All Roads Including Rebuilds

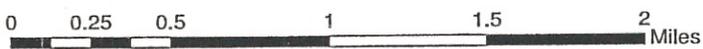
Year		Crack Sealed	Fog Coated	Chip Sealed	Budgeted Cost	All or Parcial Rebuilds	West side of 69	East side Of 69	Total Miles
	Lotsa View Ln. - .25Miles		0.25				x		
2019/2020	Roads Crack sealed. Fog coated and Chip Sealed								
	Graham Way - .11Miles		0.11				x		
	E. Janet Way - .46Miles		0.46				x		
	E. Mcallister Dr. - .25Miles		0.25				x		
	E. Montezuma Way - .25Miles		0.25				x		
	Manzanita Blvd and E. Indian Hills Dr. S. - .68Miles		0.68				x		
	E. Indian Hills Dr. North - .25miles		0.25				x		
	S. Pony Pl.(from Kachins to Horseshoe) - .19Miles		0.19				x		
	Trails End - .33		0.33						
	TOTALS	0.00	6.08	6.34			6.01	6.74	12.75

2019, 2020

Fog Coat, Chip Seal



Town of Dewey-Humboldt Road Map



5 Year Maintenance Plan/Schedule For Dirt Roads

Year	Roads	Spring Grading Level 1	Fall Grading Level 2	Fall Grading Level3	Fall Grading Level1	Cost Estimate	Total Miles
2014/2015	Merrill Road - Millings already placed - .20 Miles	0.20			0.20	\$ 304.00	0.20
	Wolf Road - Millings already applied - .32Miles	0.32			0.32	\$ 509.00	0.32
	Chestnut Hill Rd - .60 Miles	0.60			0.60	\$ 954.00	0.60
	Cranberry Road - .35 Miles	0.35			0.35	\$ 556.00	0.35
	Seminole Crcl - .20 Miles	0.20			0.20	\$ 699.00	0.20
	Pima Road - .50 Miles	0.50			0.50	\$ 795.00	0.50
	S. Hopi Trail - .32 Miles	0.32			0.32	\$ 509.00	0.32
	Earle Way - .51 Miles	0.51			0.51	\$ 811.00	0.51
	Jones Place - .16 Miles	0.16			0.16	\$ 255.00	0.16
	Esther Lane - .22 Miles	0.22			0.22	\$ 350.00	0.22
	Yavapai Dr - .12 Miles	0.12			0.12	\$ 191.00	0.12
	Deerpath Rd - .12 Miles	0.12			0.12	\$ 191.00	0.12
	Manzanita Blvd - .18 Miles	0.18			0.18	\$ 286.00	0.18
	Pinto Pl - .15 Miles	0.15			0.15	\$ 239.00	0.15
	Reno Dr. - .08 Miles	0.08			0.08	\$ 128.00	0.08
	Parker St. - .18 Miles	0.18			0.18	\$ 286.00	0.18
	Colina St. - .18	0.18			0.18	\$ 286.00	0.18
	Yavapai St. - .10Miles	0.10			0.10	\$ 159.00	0.10
	Corley St. - .05	0.05			0.05	\$ 80.00	0.05
	Damfino Way - .12 Miles	0.12			0.12	\$ 191.00	0.12
	Antelope Way - .12 Miles	0.12			0.12	\$ 191.00	0.12
	Augua Fria Ln(Green Valley to End) - .12 Miles	0.12	0.12	0.12		\$ 1,299.00	0.12
	Augua Fria Ln(Beverley Hills to End) - .40 Miles	0.40			0.40	\$ 636.00	0.40
	Beverley Hills Dr. - .75 Miles	0.75			0.75	\$ 1,193.00	0.75
	Rancho Pl. - .25 Miles	0.25	0.25	0.25		\$ 2,705.00	0.25
	Mingus Mountain Rd. - Millings already applied.25 Miles	0.25			0.25	\$ 398.00	0.25
	Lazy River Dr. - .05 Miles	0.05			0.05	\$ 80.00	0.05
	East Bradshaw Rd. -(end of pavement to end) - .18 Miles	0.18			0.18	\$ 287.00	0.18
	Sweet Pea Ln - .12Miles	0.12			0.12	\$ 191.00	0.12
	Main street(from edge of Asphalt to end) - .10Miles	0.10			0.10	\$ 159.00	0.10
	Third Street(Butte to Azurite) - .16Miles	0.16			0.16	\$ 254.00	0.16
	Glenn Dunn Rd(Newtown to Antrim) - .30Miles	0.30			0.30	\$ 477.00	0.30
	Newtown -End of chipseal to fenceline - .23	0.23			0.23	\$ 366.00	0.23
	Manzanita Blvd - .04 (south end)	0.04			0.04	\$ 67.00	0.04
	Sub-total Contractor maintained	7.73	0.37	0.37	7.36	\$ 16,082.00	7.73
	Second Street - .03Miles						0.03

5 Year Maintenance Plan/Schedule For Dirt Roads

2015/2016	Merrill Road - Millings already placed - .20 Miles	0.20			0.20	\$ 318.00	0.20
	Wolf Road - Millings already applied - .32Miles	0.32			0.32	\$ 509.00	0.32
	Chestnut Hill Rd - .60 Miles	0.60	0.60	0.60		\$ 6,492.00	0.60
	Cranberry Road - .35 Miles	0.35	0.35	0.35		\$ 3,787.00	0.35
	Seminole Crcl - .20 Miles	0.20	0.20	0.20		\$ 318.00	0.20
	Pima Road - .50 Miles	0.50			0.50	\$ 795.00	0.50
	S. Hopi Trail - .32 Miles	0.32			0.32	\$ 509.00	0.32
	Earle Way - .51 Miles	0.51			0.51	\$ 811.00	0.51
	Jones Place - .16 Miles	0.16			0.16	\$ 255.00	0.16
	Esther Lane - .22 Miles	0.22			0.22	\$ 350.00	0.22
	Yavapai Dr - .12 Miles	0.12			0.12	\$ 190.00	0.12
	Deerpath Rd - .12 Miles	0.12			0.12	\$ 191.00	0.12
	Manzanita Blvd - .18 Miles	0.18			0.18	\$ 287.00	0.18
	Pinto Pl - .15 Miles	0.15			0.15	\$ 239.00	0.15
	Reno Dr. - .08 Miles	0.08			0.08	\$ 128.00	0.08
	Parker St. - .18 Miles	0.18			0.18	\$ 287.00	0.18
	Colina St. - .18	0.18			0.18	\$ 287.00	0.18
	Yavapai St. - .10Miles	0.10			0.10	\$ 159.00	0.10
	Corley St. - .05	0.05			0.05	\$ 80.00	0.05
	Damfino Way - .12 Miles	0.12			0.12	\$ 191.00	0.12
	Antelope Way - .12 Miles	0.12			0.12	\$ 191.00	0.12
	Augua Fria Ln(Green Valley to End) - .12 Miles	0.12			0.12	\$ 191.00	0.12
	Augua Fria Ln(Beverley Hills to End) - .40 Miles	0.40			0.40	\$ 636.00	0.40
	Beverley Hills Dr. - .75 Miles	0.75			0.75	\$ 1,193.00	0.75
	Rancho Pl. - .25 Miles	0.25			0.25	\$ 398.00	0.25
	Mingus Mountain Rd. - .25 Miles	0.25			0.25	\$ 398.00	0.25
	Lazy River Dr. - .05 Miles	0.05			0.05	\$ 80.00	0.05
	East Bradshaw Rd. -(end of pavement to end) - .18 Miles	0.18			0.18	\$ 287.00	0.18
	Sweet Pea Ln - .12Miles	0.12			0.12	\$ 191.00	0.12
	Main street(from edge of Asphalt to end) - .10Miles	0.10			0.10	\$ 159.00	0.1
	Third Street(Butte to Azurite) - .16Miles	0.16			0.16	\$ 255.00	0.16
	Glenn Dunn Rd(Newtown to Antrim) - .30Miles	0.30			0.30	\$ 477.00	0.30
	Newtown -End of chipseal to fenceline - .23	0.23	0.23	0.23		\$ 2,488.60	0.23
	Manzanita Blvd - .04 (south end)	0.04			0.04	\$ 67.00	0.04
	Sub-total Contractor maintained	7.73	1.38	1.38	6.35	\$ 23,194.60	7.69
	Second Street - .03Miles						0.03
	Chapparel Alley(edge of asphalt to End) - .15Miles						0.15

5 Year Maintenance Plan/Schedule For Dirt Roads

Chestnut Hill Rd - .60 Miles	0.60			0.60	\$ 954.00	0.60
Cranberry Road - .35 Miles	0.35			0.35	\$ 557.00	0.35
Seminole Crcl - .20 Miles	0.20	0.20	0.20		\$ 2,164.00	0.20
Pima Road - .50 Miles	0.50			0.50	\$ 795.00	0.50
S. Hopi Trail - .32 Miles	0.32			0.32	\$ 509.00	0.32
Earle Way - .51 Miles	0.51	0.51	0.51		\$ 5,519.00	0.51
Jones Place - .16 Miles	0.16	0.16	0.16		\$ 1,732.00	0.16
Esther Lane - .22 Miles	0.22	0.22	0.22		\$ 2,381.00	0.22
Yavapai Dr - .12 Miles	0.12	0.12	0.12		\$ 1,299.00	0.12
Deerpath Rd - .12 Miles	0.12			0.12	\$ 191.00	0.12
Manzanita Blvd - .18 Miles	0.18			0.18	\$ 287.00	0.18
Pinto Pl - .15 Miles	0.15			0.15	\$ 239.00	0.15
Reno Dr. - .08 Miles	0.08			0.08	\$ 128.00	0.08
Parker St. - .18 Miles	0.18			0.18	\$ 286.00	0.18
Colina St. - .18	0.18			0.18	\$ 286.00	0.18
Yavapai St. - .10Miles	0.10			0.10	\$ 159.00	0.10
Corley St. - .05	0.05			0.05	\$ 80.00	0.05
Damfino Way - .12 Miles	0.12			0.12	\$ 191.00	0.12
Antelope Way - .12 Miles	0.12			0.12	\$ 191.00	0.12
Augua Fria Ln(Green Valley to End) - .12 Miles	0.12			0.12	\$ 191.00	0.12
Augua Fria Ln(Beverley Hills to End) - .40 Miles	0.40			0.40	\$ 636.00	0.40
Beverley Hills Dr. - .75 Miles	0.75			0.75	\$ 1,193.00	0.75
Rancho Pl. - .25 Miles	0.25			0.25	\$ 398.00	0.25
Mingus Mountain Rd. - .25 Miles	0.25			0.25	\$ 398.00	0.25
Lazy River Dr. - .05 Miles	0.05			0.05	\$ 80.00	0.05
East Bradshaw Rd. -(end of pavement to end) - .18 Miles	0.18			0.18	\$ 287.00	0.18
Sweet Pea Ln - .12Miles	0.12			0.12	\$ 191.00	0.12
Main street(from edge of Asphalt to end) - .10Miles	0.10			0.10	\$ 159.00	0.1
Third Street(Butte to Azurite) - .16Miles	0.16			0.16	\$ 254.00	0.16
Glenn Dunn Rd(Newtown to Antrim) - .30Miles	0.30	0.30	0.30		\$ 3,246.00	0.30
Newtown -End of chipseal to fenceline - .23	0.23			0.23	\$ 366.00	0.23
Manzanita Blvd - .04 (south end)	0.04			0.04	\$ 67.00	0.04
Sub-total Contractor maintained	7.73	1.51	1.51	6.22	\$ 26,241.00	7.73
Second Street - .03Miles						0.03
Chapparel Alley(edge of asphalt to End) - .15Miles						0.15
Town Council Special Budget #1 Workshop	April 26, 2016				Page 46 of 63	
sub-total Town only maintained						0.18

5 Year Maintenance Plan/Schedule For Dirt Roads

Seminole Crcl - .20 Miles	0.20			0.20	\$ 318.00	0.20
Pima Road - .50 Miles	0.50			0.50	\$ 795.00	0.50
S. Hopi Trail - .32 Miles	0.32			0.32	\$ 509.00	0.32
Earle Way - .51 Miles	0.51			0.51	\$ 811.00	0.51
Jones Place - .16 Miles	0.16			0.16	\$ 255.00	0.16
Esther Lane - .22 Miles	0.22			0.22	\$ 350.00	0.22
Yavapai Dr - .12 Miles	0.12			0.12	\$ 191.00	0.12
Deerpath Rd - .12 Miles	0.12	0.12	0.12		\$ 1,299.00	0.12
Manzanita Blvd - .18 Miles	0.18	0.18	0.18		\$ 1,948.00	0.18
Pinto Pl - .15 Miles	0.15	0.15	0.15		\$ 1,623.00	0.15
Reno Dr. - .08 Miles	0.08			0.08	\$ 128.00	0.08
Parker St. - .18 Miles	0.18			0.18	\$ 287.00	0.18
Colina St. - .18	0.18			0.18	\$ 287.00	0.18
Yavapai St. - .10Miles	159.00			0.10	\$ 159.00	0.10
Corley St. - .05	0.05			0.05	\$ 80.00	0.05
Damfino Way - .12 Miles	0.12			0.12	\$ 191.00	0.12
Antelope Way - .12 Miles	0.12			0.12	\$ 191.00	0.12
Augua Fria Ln(Green Valley to End) - .12 Miles	0.12			0.12	\$ 191.00	0.12
Augua Fria Ln(Beverley Hills to End) - .40 Miles	0.40			0.40	\$ 636.00	0.40
Beverley Hills Dr. - .75 Miles	0.75	0.75	0.75		\$ 8,115.00	0.75
Rancho Pl. - .25 Miles	0.25			0.25	\$ 398.00	0.25
Mingus Mountain Rd. - .25 Miles	0.25	0.25	0.25		\$ 2,705.00	0.25
Lazy River Dr. - .05 Miles	0.05	0.25	0.05		\$ 541.00	0.05
East Bradshaw Rd. -(end of pavement to end) - .18 Miles	0.18			0.18	\$ 286.00	0.18
Sweet Pea Ln - .12Miles	0.12			0.12	\$ 191.00	0.12
Main street(from edge of Asphalt to end) - .10Miles	0.10			0.10	\$ 159.00	0.1
Third Street(Butte to Azurite) - .16Miles	0.16			0.16	\$ 255.00	0.16
Glenn Dunn Rd(Newtown to Antrim) - .30Miles	0.30			0.30	\$ 477.00	0.30
Newtown -End of chipseal to fenceline - .23	0.23			0.23	\$ 366.00	0.23
Manzanita Blvd - .04 (south end)	0.04			0.04	\$ 67.00	0.04
Sub-total Contractor maintained	166.63	1.70	1.50	6.23	\$ 26,147.00	7.73
Second Street - .03Miles						0.03
Chapparel Alley(edge of asphalt to End) - .15Miles						0.15
sub-total Town only maintained						0.18
Town Council Special Budget #1 Workshop	April 26, 2016				Page 48 of 63	
Laura Way(Newtown to end) - .13Miles						0.13
Antrim Road(Glenn Dunn to chestnut Hill) - .28Miles						0.28

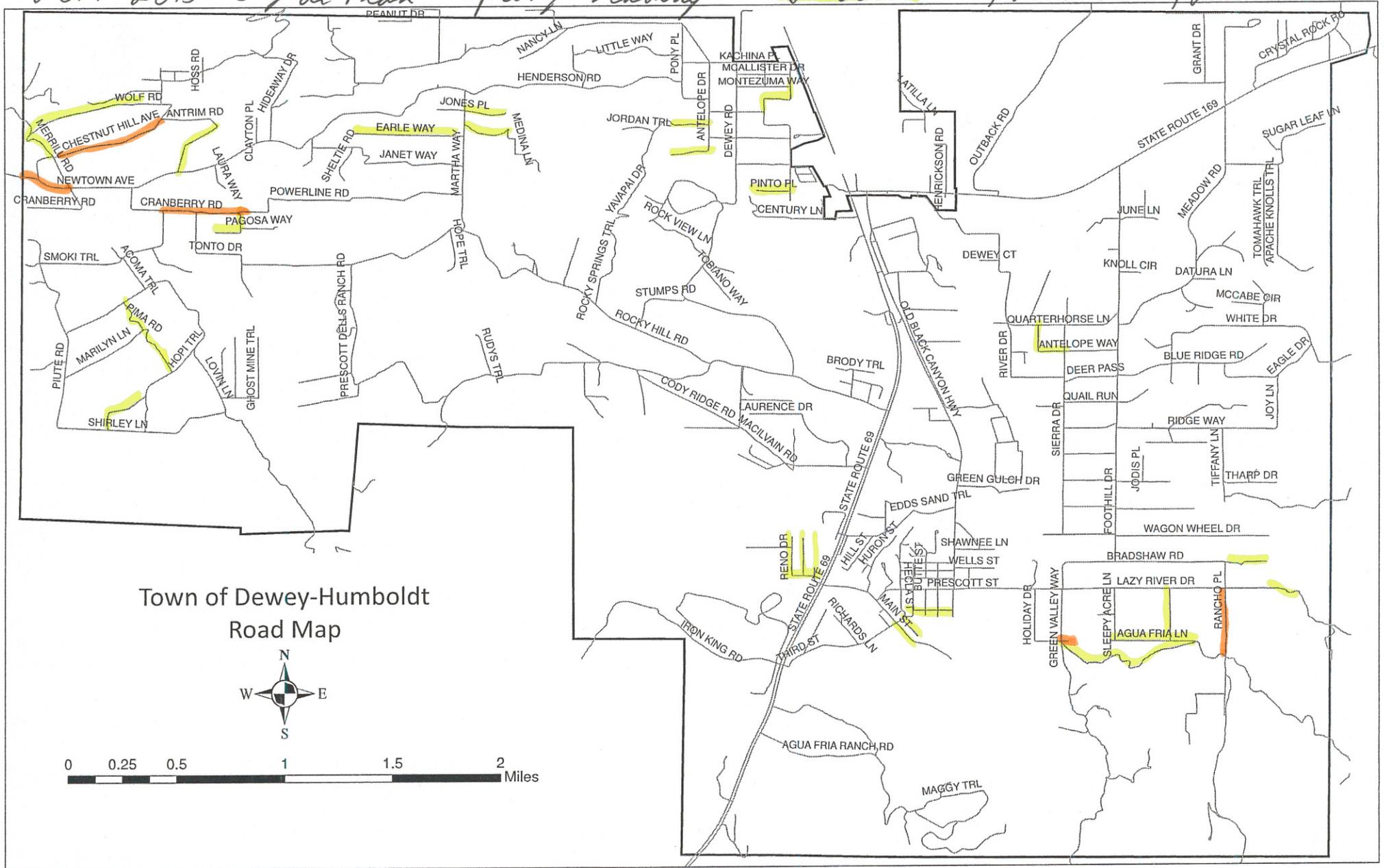
5 Year Maintenance Plan/Schedule For Dirt Roads

	S. Hopi Trail - .32 Miles	0.32			0.32	\$ 509.00	0.32
	Earle Way - .51 Miles	0.51			0.51	\$ 811.00	0.51
	Jones Place - .16 Miles	0.16			0.16	\$ 255.00	0.16
	Esther Lane - .22 Miles	0.22			0.22	\$ 350.00	0.22
	Yavapai Dr - .12 Miles	0.12			0.12	\$ 191.00	0.12
	Deerpath Rd - .12 Miles	0.12			0.12	\$ 191.00	0.12
	Manzanita Blvd - .18 Miles	0.18			0.18	\$ 286.00	0.18
	Pinto Pl - .15 Miles	0.15			0.15	\$ 239.00	0.15
	Reno Dr. - .08 Miles	0.08	0.08	0.08		\$ 866.00	0.08
	Parker St. - .18 Miles	0.18	0.18	0.18		\$ 1,948.00	0.18
	Colina St. - .18	0.18	0.18	0.18		\$ 1,948.00	0.18
	Yavapai St. - .10Miles	0.10	0.10	0.10		\$ 1,082.00	0.10
	Corley St. - .05	0.05	0.05	0.05		\$ 541.00	0.05
	Damfino Way - .12 Miles	0.12	0.12	0.12		\$ 1,299.00	0.12
	Antelope Way - .12 Miles	0.12	0.12	0.12		\$ 1,299.00	0.12
	Augua Fria Ln(Green Valley to End) - .12 Miles	0.12			0.12	\$ 191.00	0.12
	Augua Fria Ln(Beverley Hills to End) - .40 Miles	0.40	0.40	0.40		\$ 4,328.00	0.40
	Beverley Hills Dr. - .75 Miles	0.75			0.75	\$ 1,193.00	0.75
	Rancho Pl. - .25 Miles	0.25			0.25	\$ 398.00	0.25
	Mingus Mountain Rd. - .25 Miles	0.25			0.25	\$ 398.00	0.25
	Lazy River Dr. - .05 Miles	0.05			0.05	\$ 80.00	0.05
	East Bradshaw Rd. -(end of pavement to end) - .18 Miles	0.18	0.18	0.18		\$ 1,948.00	0.18
	Sweet Pea Ln - .12Miles	0.12			0.12	\$ 191.00	0.12
	Main street(from edge of Asphalt to end) - .10Miles	0.10	0.1	0.10		\$ 1,082.00	0.1
	Third Street(Butte to Azurite) - .16Miles	0.16			0.16	\$ 255.00	0.16
	Glenn Dunn Rd(Newtown to Antrim) - .30Miles	0.30			0.30	\$ 477.00	0.30
	Newtown -End of chipseal to fenceline - .23	0.23			0.23	\$ 365.00	0.23
	Manzanita Blvd - .04 (south end)	0.04			0.04	\$ 67.00	0.04
	Sub-total Contractor maintained	7.73	1.51	1.51	6.22	\$ 26,239.00	7.73
Year	Roads	Spring Grading Level 1	Fall Grading Level2	Fall Grading Level3	Fall Grading Level1	Cost Estimate	Total Miles
2019/2020	Merrill Road - Millings already placed - .20 Miles	0.20	0.20	0.20		\$ 2,164.00	0.20
	Wolf Road - Millings already applied - .32Miles	0.32	0.32	0.32		\$ 3,463.00	0.32
	Chestnut Hill Rd - .60 Miles	0.60			0.60	\$ 954.00	0.60
	Cranberry Road - .35 Miles	0.35			0.35	\$ 557.00	0.35
	Seminole Crclc - .20 Miles	0.20			0.20	\$ 318.00	0.20
	Town Council Special Budget #1 Workshop Pima Road - .50 Miles	0.50	0.50	0.50		\$ 5,410.00	0.50
	S. Hopi Trail - .32 Miles	0.32	0.32	0.32		\$ 3,462.00	0.32

5 Year Maintenance Plan/Schedule For Dirt Roads

Earle Way - .51 Miles	0.51			0.51	\$ 811.00	0.51
Jones Place - .16 Miles	0.16			0.16	\$ 255.00	0.16
Esther Lane - .22 Miles	0.22			0.22	\$ 350.00	0.22
Yavapai Dr - .12 Miles	0.12			0.12	\$ 191.00	0.12
Deerpath Rd - .12 Miles	0.12			0.12	\$ 191.00	0.12
Manzanita Blvd - .18 Miles	0.18			0.18	\$ 286.00	0.18
Pinto Pl - .15 Miles	0.15			0.15	\$ 239.00	0.15
Reno Dr. - .08 Miles	0.08			0.08	\$ 127.00	0.08
Parker St. - .18 Miles	0.18			0.18	\$ 287.00	0.18
Colina St. - .18	0.18			0.18	\$ 287.00	0.18
Yavapai St. - .10Miles	0.10			0.10	\$ 159.00	0.10
Corley St. - .05	0.05			0.05	\$ 80.00	0.05
Damfino Way - .12 Miles	0.12			0.12	\$ 191.00	0.12
Antelope Way - .12 Miles	0.12			0.12	\$ 191.00	0.12
Augua Fria Ln(Green Valley to End) - .12 Miles	0.12			0.12	\$ 191.00	0.12
Augua Fria Ln(Beverly Hills to End) - .40 Miles	0.40			0.40	\$ 636.00	0.40
Beverly Hills Dr. - .75 Miles	0.75			0.75	\$ 1,193.00	0.75
Rancho Pl. - .25 Miles	0.25			0.25	\$ 398.00	0.25
Mingus Mountain Rd. - .25 Miles	0.25			0.25	\$ 398.00	0.25
Lazy River Dr. - .05 Miles	0.05			0.05	\$ 80.00	0.05
East Bradshaw Rd. -(end of pavement to end) - .18 Miles	0.18			0.18	\$ 287.00	0.18
Sweet Pea Ln - .12Miles	0.12	0.12	0.12		\$ 1,299.00	0.12
Main street(from edge of Asphalt to end) - .10Miles	0.10			0.10	\$ 159.00	0.1
Third Street(Butte to Azurite) - .16Miles	0.16	0.16	0.16		\$ 1,732.00	0.16
Glenn Dunn Rd(Newtown to Antrim) - .30Miles	0.30			0.30	\$ 477.00	0.30
Newtown -End of chipseal to fenceline - .23	0.23	0.23		0.23	\$ 366.00	0.23
Manzanita Blvd - .04 (south end)	0.04			0.04	\$ 67.00	0.04
Sub-total Contractor maintained	7.73	1.33	1.62	6.11	\$ 27,256.00	7.73

2014-2015 5 year Plan Spring Grading **Level 1**, Level 2, Level 3

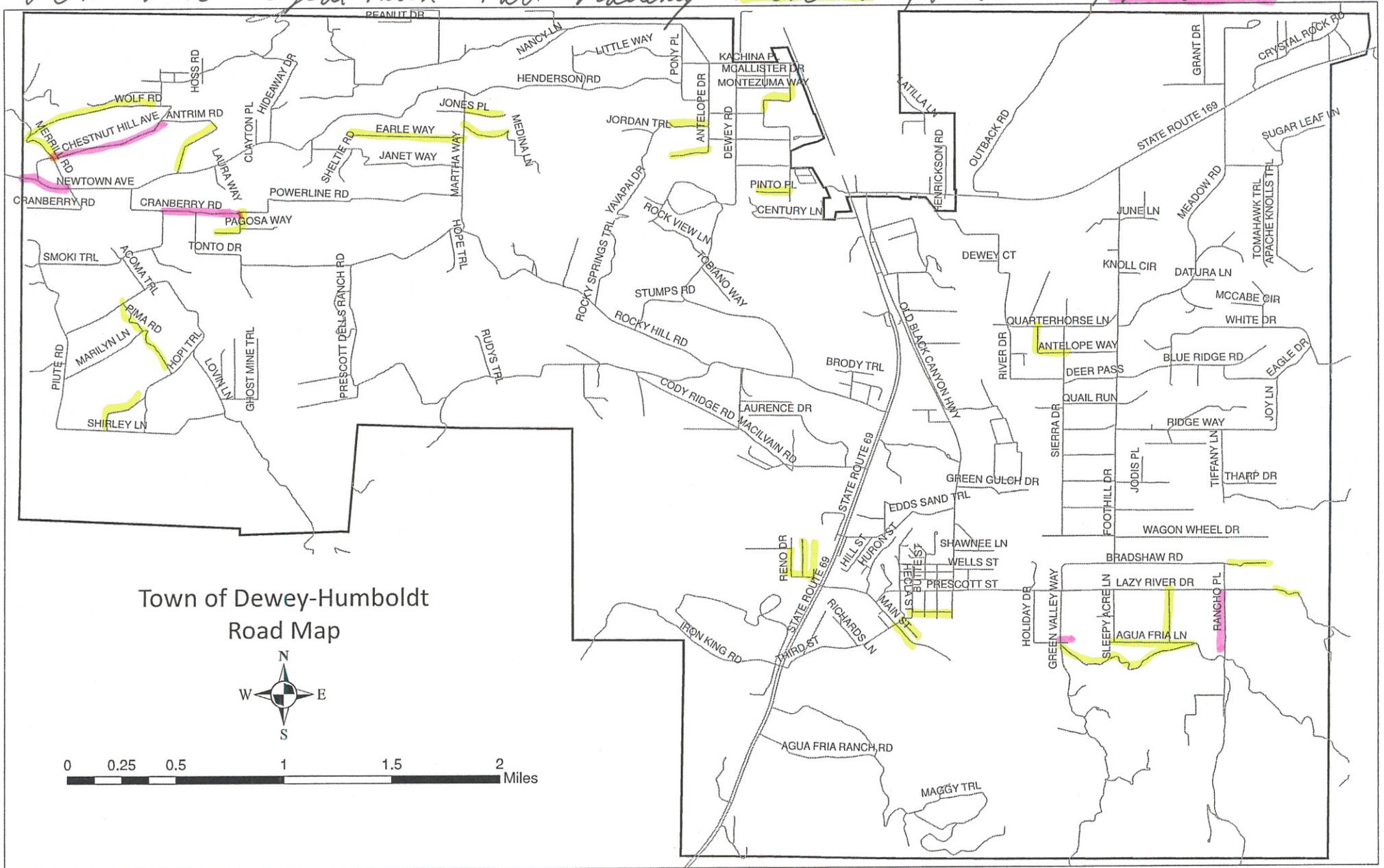


Town of Dewey-Humboldt
Road Map

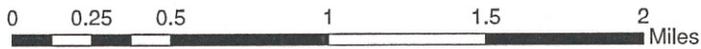


0 0.25 0.5 1 1.5 2 Miles

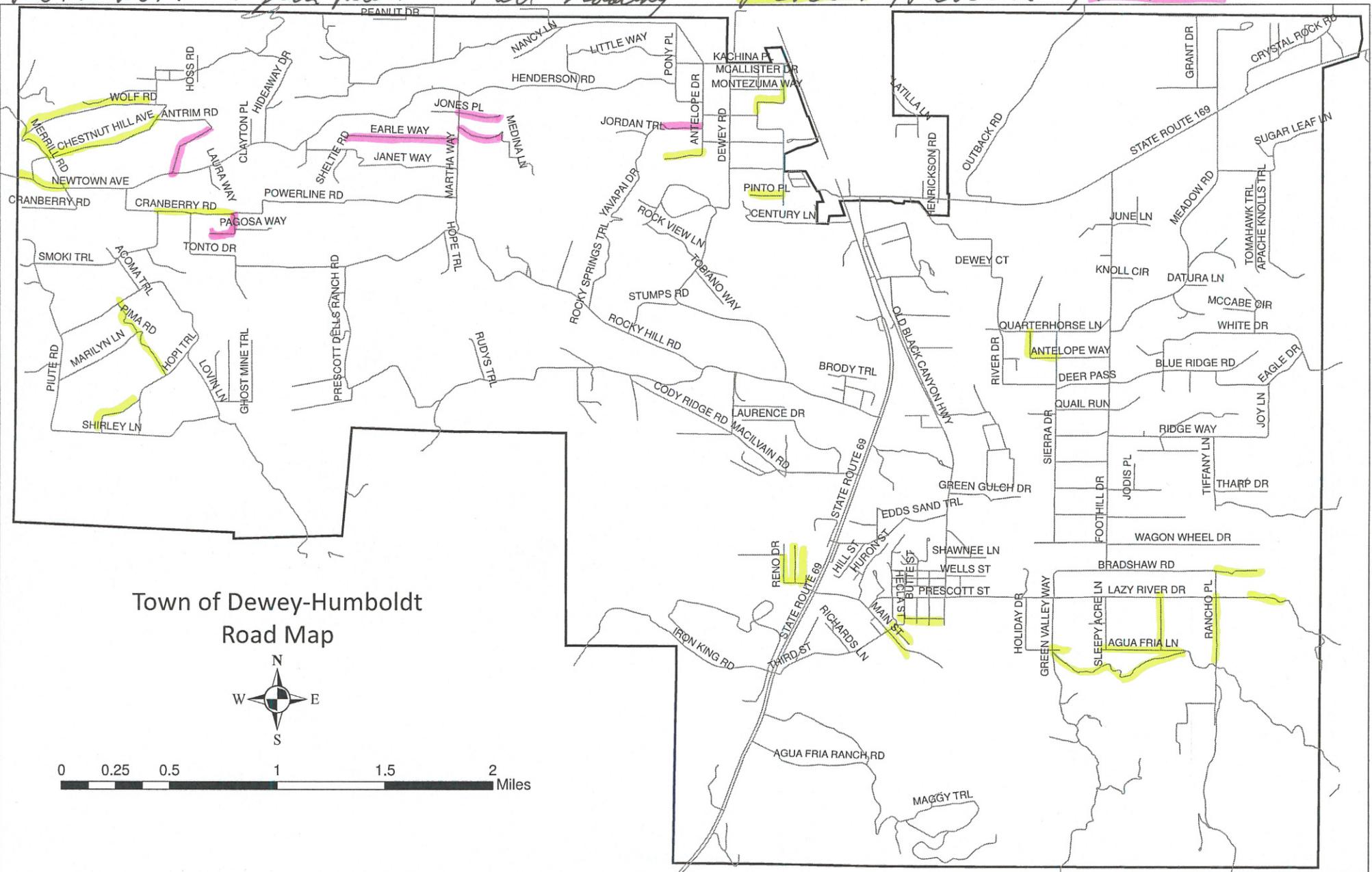
2015-2016 - 5 year Plan Fall Grading Level 1, Level 2, Level 3



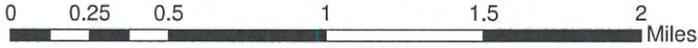
Town of Dewey-Humboldt
Road Map



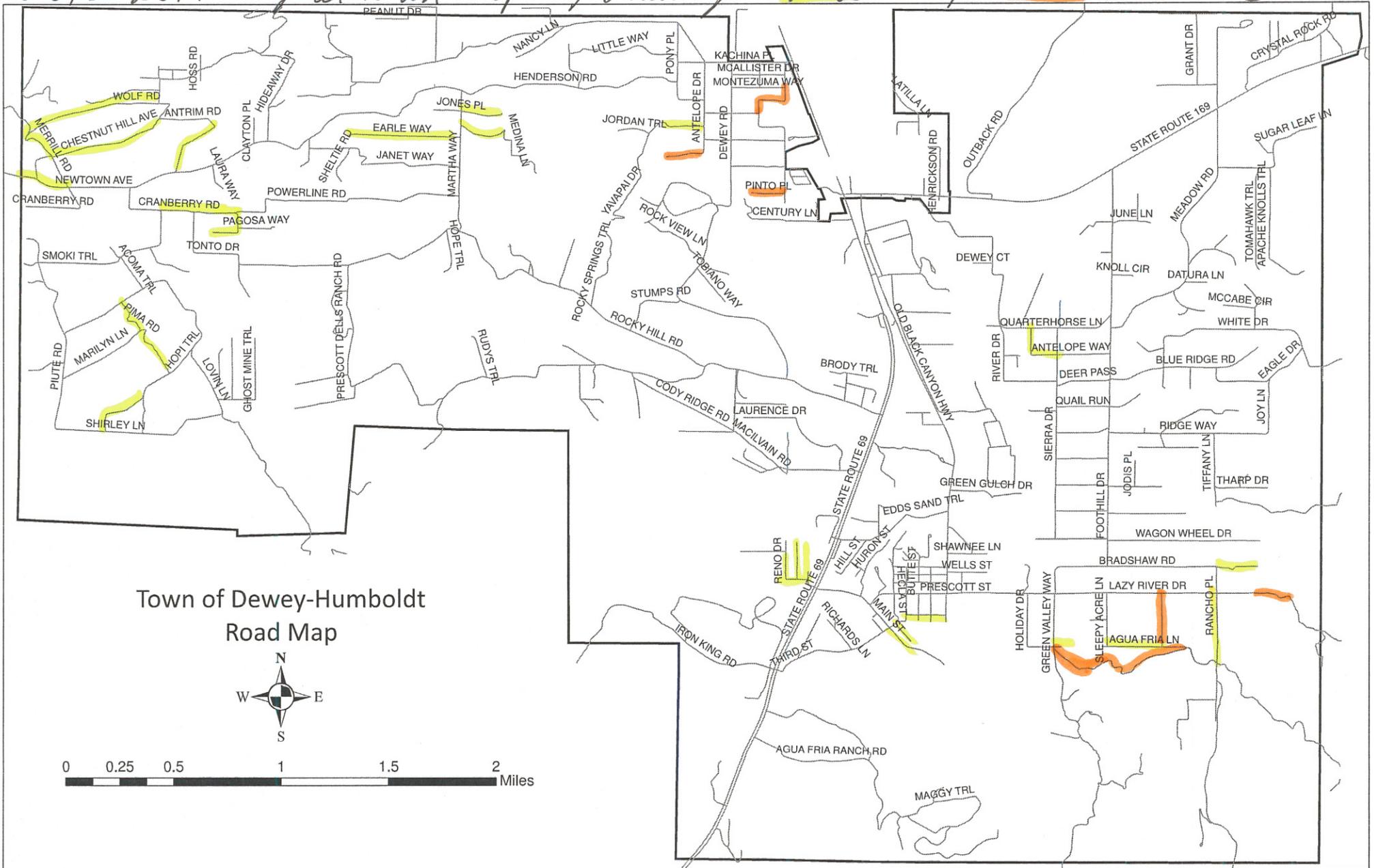
2016-2017 5 year plan Fall Grading Level 1, Level 2, Level 3



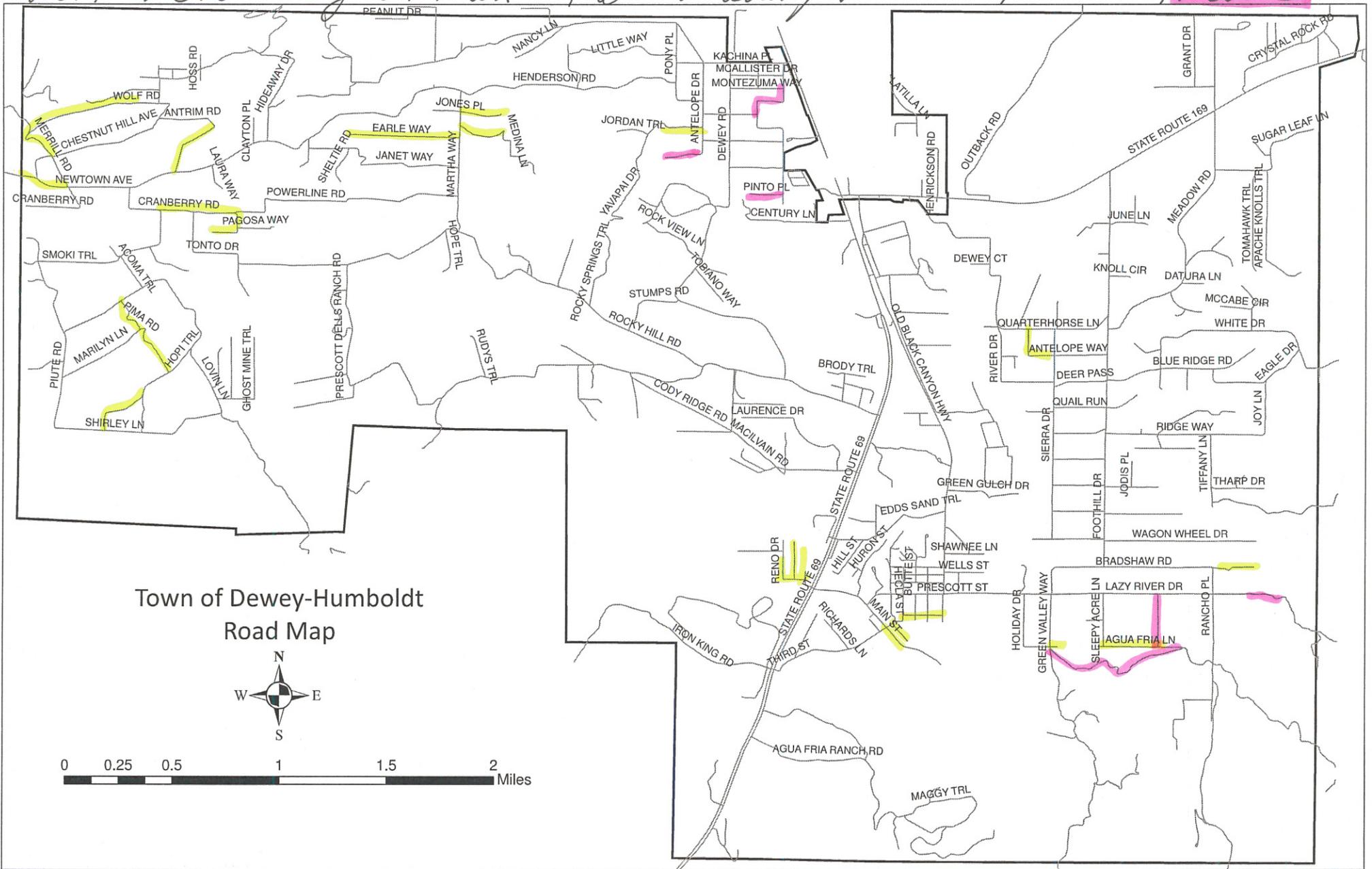
Town of Dewey-Humboldt Road Map



2016-2017 5 year Plan Spring Grading Level 1, Level 2, Level 3



2017-2018 5 year Plan Fall Grading Level 1, Level 2, **Level 3**

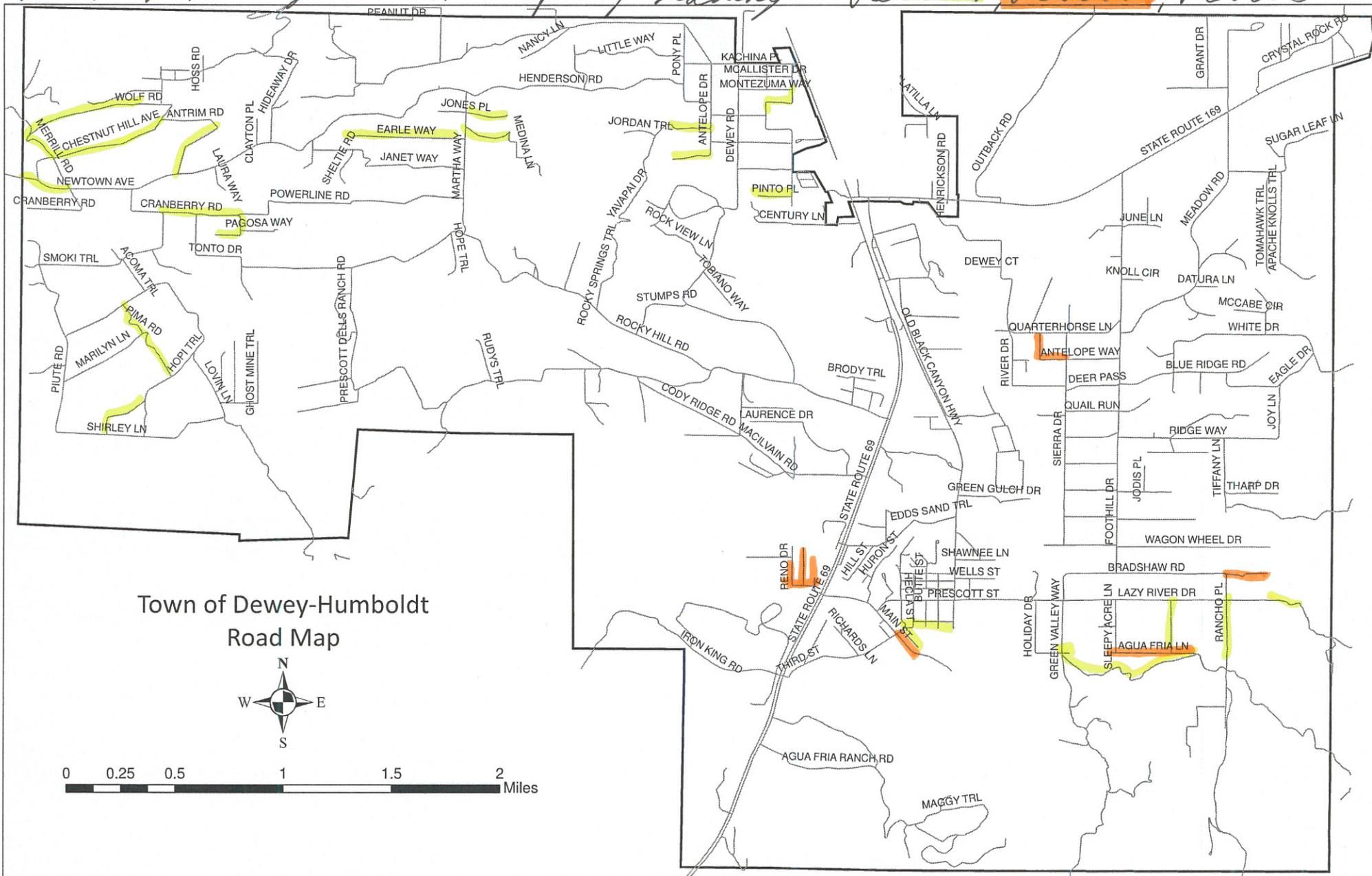


Town of Dewey-Humboldt
Road Map

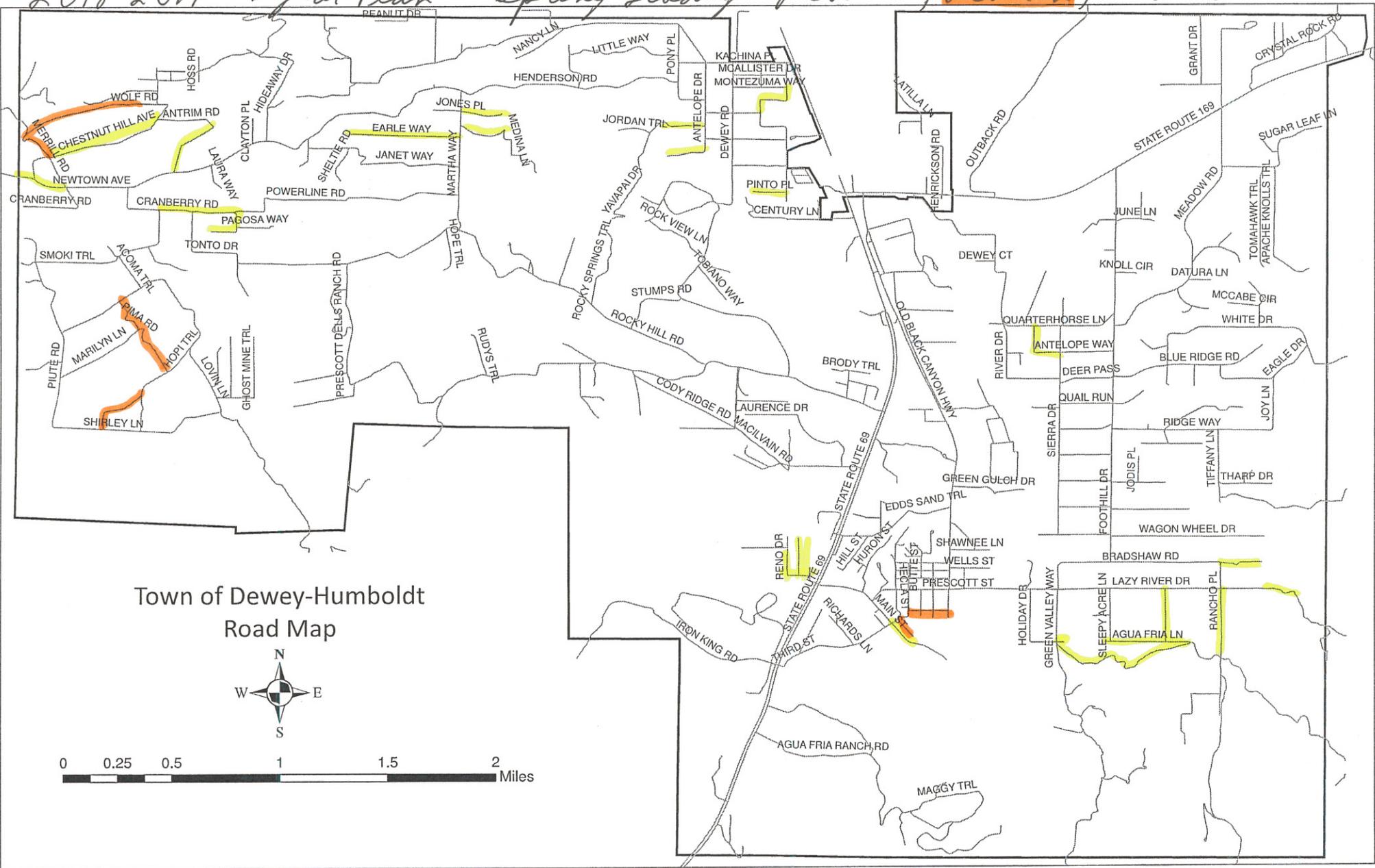


0 0.25 0.5 1 1.5 2 Miles

2017 - 2018 5 year Plan Spring Grading **Level 1** **Level 2** Level 3



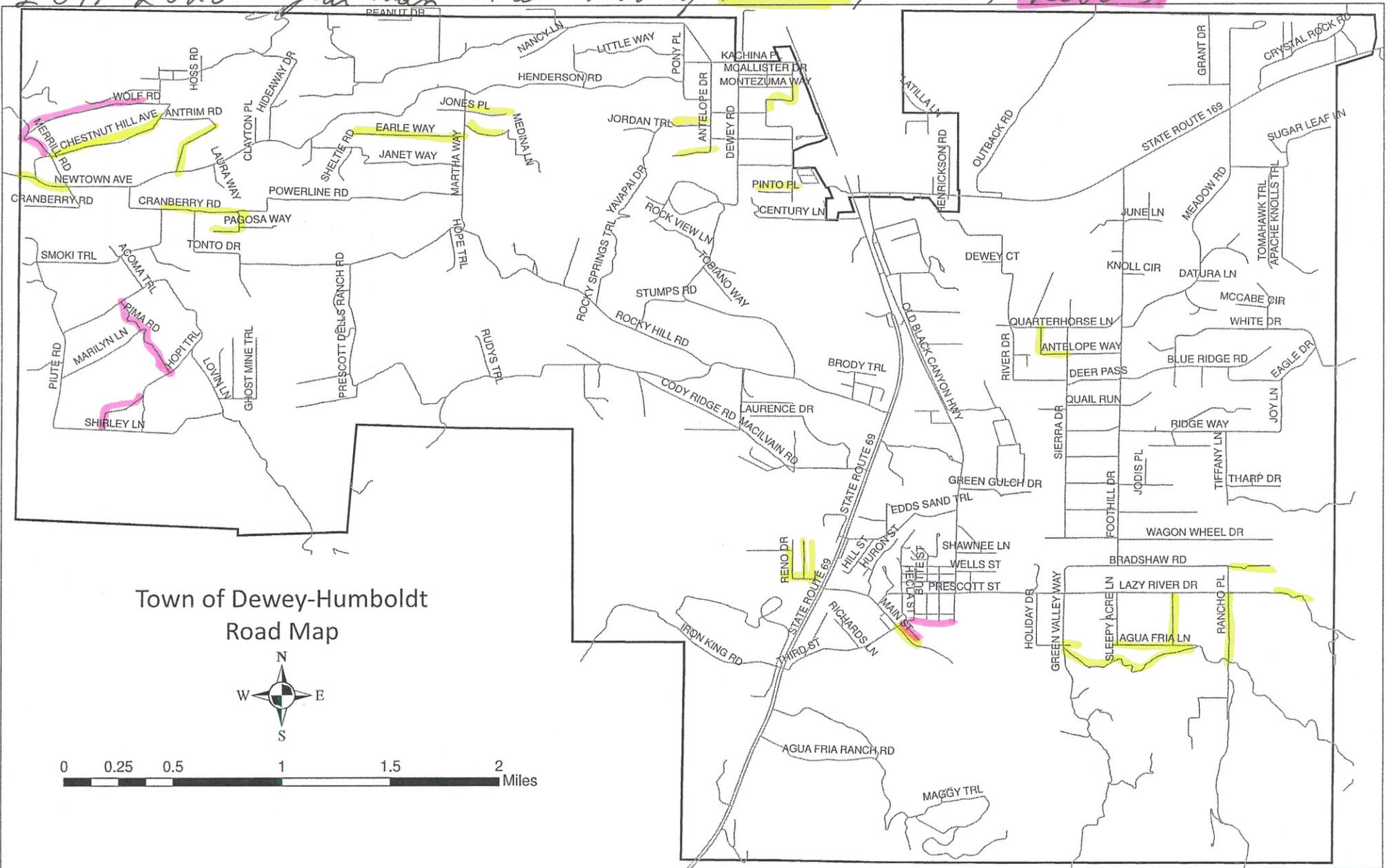
2018-2019 5 year Plan Spring Grading Level 1, Level 2, Level 3



Town of Dewey-Humboldt
Road Map



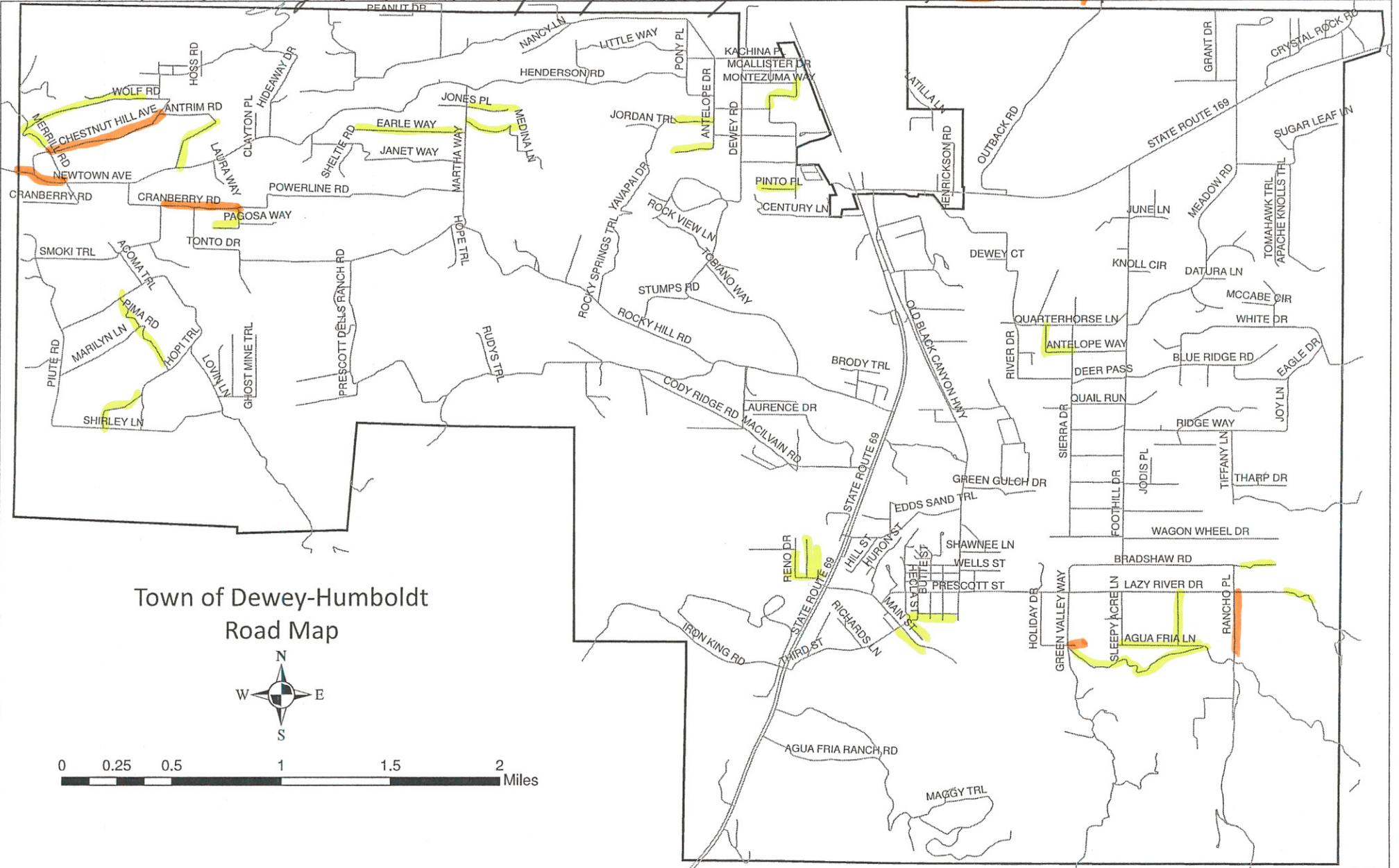
2019-2020 5 year Plan Fall Grading Level 1, Level 2, Level 3



Town of Dewey-Humboldt Road Map



2019-2020 5 year Plan Spring Trading **Level 1**, **Level 2**, Level 3



Town of Dewey-Humboldt
Road Map



TOWN OF DEWEY-HUMBOLDT
P.O. BOX 69
HUMBOLDT, AZ 86329
Phone 928-632-8562 ▪ Fax 928-632-7365

COUNCIL AGENDA ACTION REQUEST FORM

Meeting Type: Regular Special Work Session

Meeting Date: First Budget meeting

Date of Request: March 22, 2016

Type of Action: Routine/Consent Regular

Requesting: Action Report Only

Agenda Item Text (a brief description for placement on the agenda; please be exact):
to include the grading of Dewey Rd., Prescott Dells Rd., and Rocky Hill Rd.
at least 3 times a year

Purpose and Background Information (Detail of requested action). _____
since these roads were designated by the Para Grant as circulation roads they
need to be included in the Towns Grading plans.

Staff Recommendation(s): _____

Budgeted Amount: ?

List All Attachments: Petitions signed by over 100 residents of the town

Type of Presentation: _____

Special Equipment needed: Laptop Remote Microphone
 Overhead Projector Other: _____

Contact Person: Mayor, Terry Nolan

Note: Per Town Code §30.105(D): Any new item will be placed under "New Business" for the council to determine its disposition. It can be acted upon at that meeting, sent to staff for more work, sent to the appropriate board or commission, set for a work session or tabled for a future date, etc.