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TOWN MANAGER'S REPORT

JANUARY 28, 2021

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MESSAGE FROM THE TOWN MANAGER

This document is developed and provided to help inform residents about what is happening with Town operations, services and programs; to answer frequently asked questions; and to encourage citizen participation in our local government. We aim to provide high quality programs and services to our residents in an effort to create a high quality of life. We welcome public comment and participation in the governance of our town. Residents are encouraged to join a council appointed board, commission or committee, speak at a council meeting during the public comment period, or fill out an [online comment form](#). Town staff and I are honored to serve the residents of our town; we are committed to excellence and welcome you all to join us in the spirit of service.

-Troy Smith, Town Manager

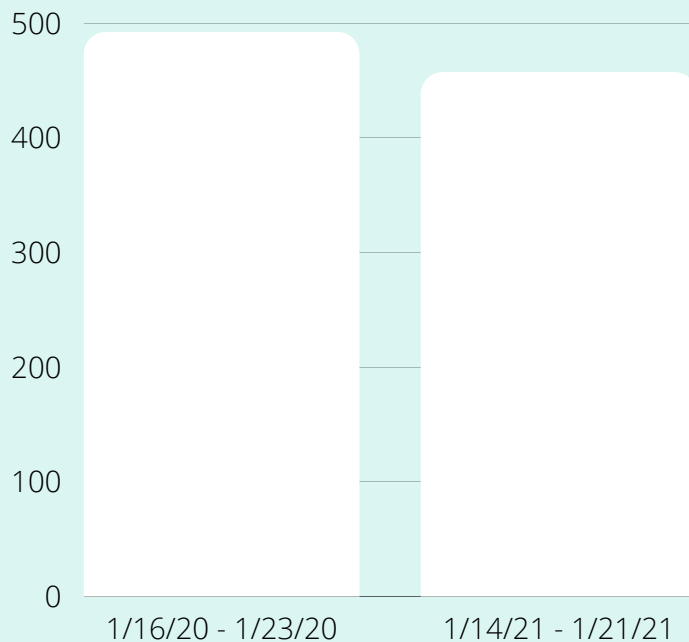


INFORMATION TECHNOLOGY

We are moving closer to rolling out all of the bodycams for the Police Department, but due to winter storm the training on Monday had to be rescheduled to February 12th.

The Public Safety software upgrade is on schedule and the "go live" date is set for the 3rd week in March.

The first GIS maps have been implemented: one contains information regarding COVID testing and vaccination locations, the other is our snow removal priority map. Both are available on the Town website.



CALLS FOR SERVICE

From January 14th to January 21st, the Police Department had 457 calls for service. This is down from 492 calls for service during the same time period last year.

POLICE DEPARTMENT

The three officers that were previously on Administrative Leave due to the Officer Involved Shooting have returned to regular assigned duty.

Several Payson Police Department Volunteers are working the COVID vaccinations sites.

The department has put in their application to begin the process for the Arizona Law Enforcement Accreditation Program.

COMMUNITY DEVELOPMENT

Beautification Project

The new sign faces and lighting have been installed in the Town Hall Complex signs. Damage to an existing Town electrical line was done from recent utility work in the area at the sign along the highway, but the sign at the entrance is functioning. Final repairs to the signs (paint, reattach stonework, cracks, etc.) will be complete late next week.



The CDBG ADA removal of barriers project is nearing the end. Training was provided to staff over a two-day period. Remaining staff will be able to watch the recorded training sessions. Main topics were maintenance and public rights of way.

Anticipated for February Planning & Zoning Commission: Rezoning and Minor General Plan Amendment for 1100 S. McLane (originally scheduled for Dec.)

Golf Course Villas Preplat is anticipated to be heard by the Planning & Zoning Commission in March. The Club House addition permit is nearing issuance. This project will add additional meeting space and exercise space as well as restroom facilities and extended restaurant/patio area and kitchen upgrades.

Economic Development

'Additional Business Resources' and "Starting Your Business" are two new pages to the Town's Economic Development website (www.paysonbusiness.com) that will go live next week. Additionally, an online application for Development Services has been added to the site (pictured below).

PARKS, RECREATION & TOURISM



The Parks, Recreation, & Tourism Department was the recipient of three Automated External Defibrillators (AEDs) from the MHA Foundation. The AEDs were granted for the Payson Multi-Event Center, the Parks, Recreation, & Tourism Office at Green Valley Park, and one for mobile use onsite at recreational programs and special events. Parks, Recreation, & Tourism staff will also receive AED specific training.

"The Town of Payson Parks, Recreation, and Tourism Department would like to express our gratitude to the MHA Foundation, and its Board of Directors, for this generous contribution. Although these devices are ones we hope never have to be implemented within our operations, we value the additional level of safety and preparedness achieved for those we serve." -Courtney Spawn, Parks, Recreation, & Tourism Director

PUBLIC WORKS DEPARTMENT

ADOT recommends Adaptive Signal System to maximize traffic operations on Highway 87 and 260 within Payson.

Just this month, Arizona Department of Transportation's Northcentral District Multiple Planning Division released its Payson Area Traffic Operations Study. The intent of this study was to address traffic operational issues associated with the SR 87 and SR 260 intersection in the Town of Payson, especially during holiday peak traffic conditions.

The Payson Area Traffic Operations Study is the result of the collaborative effort that kicked off in February of 2019 between Lee Engineering, who was contracted to produce the Study and perform any needed microsimulation modeling needed to support Study conclusions and recommendations, and ADOT. ADOT participants included MPD, NorthCentral District, Transportation Systems Management & Operations (TSM&O), ADOT Predesign, Traffic Design, and the Town of Payson.

The Study recommended a two phase approach to the traffic operational issues in the Payson area.

Phase One consists of interconnecting the existing traffic signals within the Study Area thereby creating an "Adaptive Signal system" that can then be used to maximize traffic operations as they begin to develop. The Study estimates the cost of implementing Phase One as approximately one million dollars. The Study also contains signal phasing recommendations to implement once the signals are interconnected.

Phase Two consists of recommendations for expanding on Phase One. The Study looked at ten alternatives for Phase Two. The cost estimate for Phase Two centers around Alternative #10, which calls for providing a second northbound right-turn lane from SR 87 to SR 260 and a receiving lane for this turn lane that would extend along eastbound SR 260 as a fourth travel lane, dropping as a right-turn only lane at the Manzanita Drive traffic signal. A third lane would extend further east, to the Giant Gas Station, which is about 3,600 feet east of the SR 87 intersection. The Study estimates the cost of implementing Phase Two at approximately 2 million dollars.

The entire study is available to view here:

<http://www.paysonaz.gov/Departments/PublicWorks/engineering.html>

Did you know?

State Route 87 and State Route 260 within and around Payson are maintained by the Arizona Department of Transportation (ADOT) Northcentral District Office in Flagstaff. For more information on current projects, to request maintenance/report concerns, or to obtain permits along these corridors residents may contact the District Office at (928) 774-1491 or at <https://azdot.gov/business/district-contacts/contacts-northcentral-district>

PUBLIC WORKS DEPARTMENT

Beeline Bus

We are happy to announce that our second grant application for the ADOT 5339 program has been awarded. This is a joint effort between the Payson Senior Center (applicant and recipient) and the Town of Payson. The \$677,778 in grant funding will be used toward physical improvement, such as sidewalks, crosswalks, and signage, along the Beeline Bus Route on McLane Road between Airport Road and Houston Mesa Road.



The Payson Senior Center also added a new 2020 vehicle to the Beeline Bus fleet (pictured above)

WATER DEPARTMENT

Maintenance of community infrastructure can be a challenging endeavor; especially regarding water systems that must provide safe drinking water to the public on a 24/7 basis. Every water system is susceptible to the perils of time, the natural elements, and the human element. Although we were told during a 2019 AWWA water audit that we have a comparably “young” system, the Town



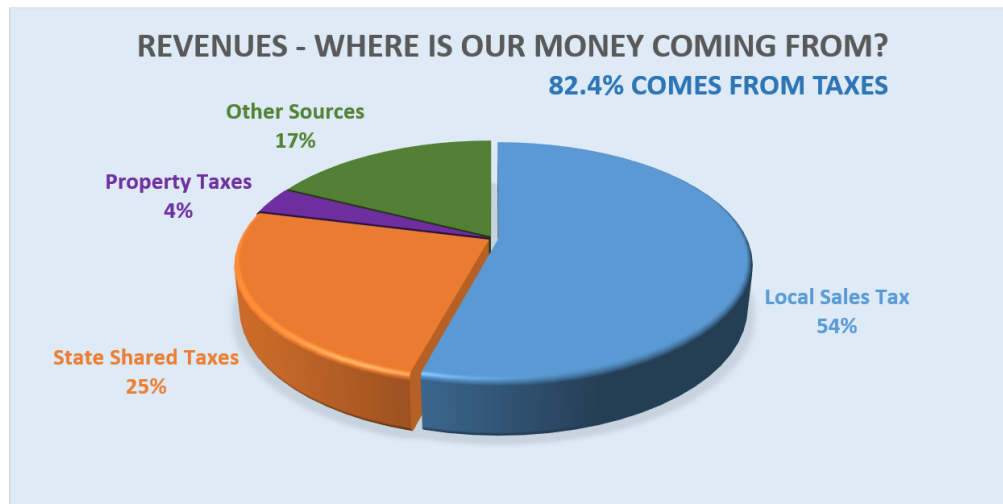
of Payson’s water infrastructure is not immune to these universal threats. In 2020, we experienced 81 ruptures in service lines and large main lines, up slightly from 78 in 2019. The causes vary from aging pipe and winter freezes to construction activity. On January 12th, we incurred our first water main break of 2021. An underground boring company was tunneling to install fiber optic line in relation to the expansion of local internet service, when they hit a 6” diameter transite water main under South Colcord Road. The Water Department office was notified at 4:15pm and our hard-working crew had the initial leak “band aided” to stop the leak by 7:15pm, restoring water service to the affected customers on South Colcord Road and West Wade Lane. During this process we estimate a loss of approximately 100,000 gallons of water escaped and flowed throughout neighborhood drainageways. The following morning, a field crew returned to complete repairs. To keep our customers in the area from suffering a complete outage, the crew decreased the volume of the flow in the system without completely closing the valve to perform a “live” repair. The remaining work was finished within 90 minutes with little effect on the water service provided to the customers in the surrounding neighborhood. We work proactively to keep our system in good shape, but when the inevitable happens, our crew moves quickly to take care of business, at all hours, no matter the conditions.

FINANCE DEPARTMENT

Financial Status Report

The Town is **50%** through the fiscal year which started on July 1, 2020. The last six months have been challenging due to COVID-19, which has affected local businesses, tourism, employment, citizens, health, schools, and quality of life. It has also affected the way the Town currently operates such as modified employee schedules, delayed spending, cancelled training, deferred projects, postponed recreational activities, and adjusted services.

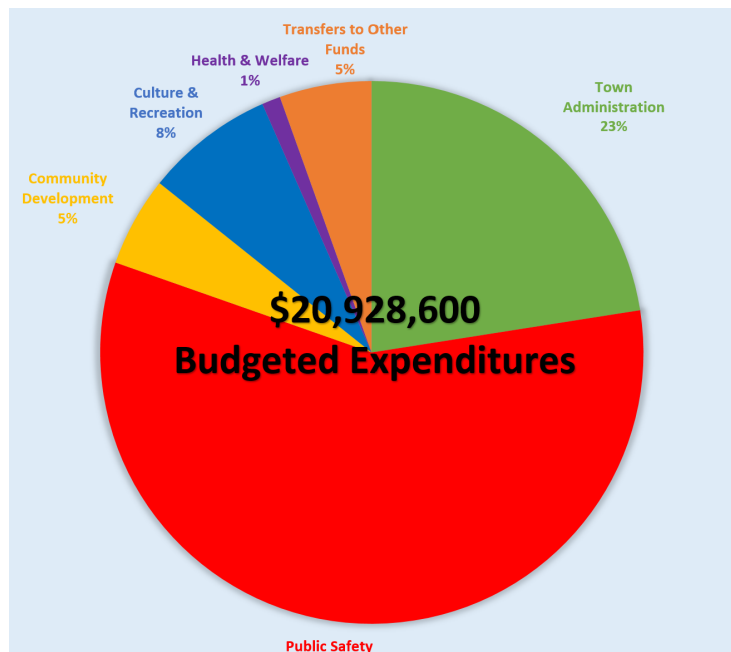
So how is the Town doing financially? The major focus is on the day-to-day operating fund called the **General Fund**. The General Fund collects revenues from different sources such as taxes, intergovernmental service agreements, grants, fines, business licenses, building permits, and charges for services & activities. This fiscal year the Town budgeted **\$19,742,500** in revenues. The primary source of funds that the Town heavily depends on are taxes, which are 82.4% of the anticipated income in the General Fund. Out of those taxes, the 2.88% local sales tax is over 54% of the overall revenues. As of December 31, 2020, the Town actually collected **\$10,574,639** of total revenues, which is **53.5%**. We're right on track.



Local Sales Tax	Adopted Budgeted Revenue \$10,700,000	Collected \$6,347,231
• 59.3% Collected		
State-Shared Taxes	Adopted Budgeted Revenue \$4,878,500	Collected \$2,564,302
• 52.6% Collected		
Property Taxes	Adopted Budgeted Revenue \$701,300	Collected \$372,832
• 53.2% Collected		
Other Sources	Adopted Budgeted Revenue \$3,462,700	Collected \$1,290,274
• 37.3% Collected		

- Governmental service agreements and utility franchise fees are collected every 3 - 6 months, depending on the agreement. There are no concerns as this is on track due to past trends.
- Grant funds are budgeted based on pending application requests; however, it is typical to receive only a portion of or zero percent of the grants requested.
- Parks & Recreation is significantly below the budgeted revenue due to significant cancellations to Town activities & programs.

When COVID-19 came to Town, the Staff was diligently working on the upcoming budget, which we are currently operating under. As the budget was being developed, the idea was to slow consumption of supplies and materials, modify services, and delay multiple projects. This was mainly due to the unknown trend of how the revenues would affect our community. How are we doing now that the Town is half way through the fiscal year, which ends June 30, 2021? The General Fund was budgeted to spend \$20,928,600. As of December 31, 2020, the expenditures are sitting at \$8,451,916, which is 40.4%. The main reason for the lower spend rate is due to debts and transfers that are paid at the end of the fiscal year. Other reasons are because of delayed or cancelled grant projects and capital purchases.



Summary

Overall, the Town is doing well. As we closely watch the current budget, the Staff is also working on the budget for the upcoming fiscal year, July 1, 2021 – June 30, 2022.

The Capital Improvement Plan survey is still open to the citizens until January 31, 2020. We welcome your feedback regarding the new budget. You can go to the front page of the Town website and click on "CAPITAL IMPROVEMENT SURVEY" or go to the [link](https://www.surveymonkey.com/r/PaysonCIP2021) at <https://www.surveymonkey.com/r/PaysonCIP2021>

End of Report

Next Report: February 11, 2021

