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# FISCAL YEAR 2024-2025

Town Council Public Workshop  
MARCH 21, 2024



# TOPICS TO BE DISCUSSED:

- Budget Process
- Organizational Work Plan
- Staff Presentations
- Planned Capital Expenses
- Next Steps

# FY 24/25 BUDGET PROCESS

- **January/February:** Department heads begin to evaluate workload, trends, policy/regulatory changes which may impact budget.
- **February/March:** Town receives annual adjustments from outside entities such as MCSO, Rural-Metro, County and State. Administration begins to formulate budget.
- **February - April:** Budget workshops held to discuss and refine budget.
- **May:** Preliminary budget and bottom-line expenditures established.
- **June:** Budget hearing held to consider approval of Budget which begins on July 1st.





**GUIDING PRINCIPLES:**

Carefree is a distinctive, premier upper Sonoran Desert community that seeks to deliver high quality lifestyle, experienced based retail destinations and access to nearby expansive desert preserves and lakes.

**VALUE STATEMENT:**

Carefree's leadership is committed to providing a safe community with quality infrastructure and services within its limited financial capacity and minimizing tax liability on its residents.

**CORE TASKS:**

Quality Community Development:	Infrastructure Management:	Economic Development & Financial Stability:	Communications, Marketing and Community Engagement:
<ul style="list-style-type: none"> <li>a. Statutory updates to General Plan</li> <li>b. Update any zoning standards to align with General Plan and or new state laws, community design guidelines &amp; building codes</li> <li>c. Update fee structures, entitlement and permit documents</li> </ul>	<ul style="list-style-type: none"> <li>a. Prepare a work plan including but not limited to:               <ul style="list-style-type: none"> <li>i. Update of 10-year street preventative maintenance plan and culvert maintenance plan</li> <li>ii. Identify 5-year capital project improvement plan</li> </ul> </li> <li>b. Coordinate, update and/or implement:               <ul style="list-style-type: none"> <li>i. MS4 permitting and reports</li> <li>ii. Flood control permitting and reports</li> <li>iii. Hazardous mitigation plan</li> <li>iv. Emergency Operations plan</li> </ul> </li> <li>c. Manage Public Works Department:               <ul style="list-style-type: none"> <li>i. Coordinate Department's activities</li> <li>ii. Address design/engineering related improvements</li> <li>iii. Coordinate/conduct MS4 &amp; OSHA training</li> <li>iv. Coordinate governmental compliance requirements</li> <li>v. Seek grants and funding for capital projects</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>a. Create an Economic Development Strategic Work Plan               <ul style="list-style-type: none"> <li>i. Identify revenue targets</li> <li>ii. Outline strategic initiatives to reach revenue targets, business retention and attraction plans, primary trade area analysis and outreach programs</li> <li>iii. Cultivate relationships with trade organizations, real estate associations, and local business associations</li> </ul> </li> <li>b. Create a program based budget:               <ul style="list-style-type: none"> <li>i. Convert line item budget to a policy and program based budget</li> <li>ii. Incorporate discussions on goals, achievements, metrics and deliverables</li> <li>iii. Incorporate financial policies and short and long term financial goals to ensure continual future Town solvency</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>a. Engage residents, visitors and businesses through visitor center</li> <li>b. Direct the Ambassador program</li> <li>c. Identify all of the amenities the area has to offer and get the word out</li> <li>d. Support business programs like: first Thursday art walks, restaurant week, etc.</li> <li>e. Build and run the Town social media program</li> <li>f. Provide a series of regular communications with residents, visitors and businesses</li> <li>g. Provide a steady stream of articles to local area newspapers to keep Carefree top of mind among residents and those within the primary trade area</li> <li>h. Coordinate the use/activities held within the Town amphitheater</li> </ul>



# YEAR IN REVIEW

## Fiscal Sustainability

- Finalized and procured Brush Truck Grant from SRPMIC.
- Finalized and procured Flood Control District Grant for Carefree Drive Culvert Replacement.
- Completed a Classification and Compensation Study.

## Infrastructure Investment

- Bid and awarded \$3MM street maintenance Project.
- Bid and awarded drainage culvert replacement project.
- Completed stucco repairs throughout gardens and painted all stucco and metal surfaces.
- Procured new Fire Truck and all equipment for Brush Truck.

## Communications

- Updated Town's digital newsletter.
- Updated and reorganized Town's website.
- Created *Carefree Connect* - Town cell phone application.

## Quality Development

- Conducted extensive citizen participation program associated with General Plan update.
- Developed Neighborhood Traffic Calming Program.
- Update Ordinances related to STRs and implemented registration process.
- Created stakeholders' group to evaluate Town Center master signage plan & circulation.

# Town Organizational Structure

Mayor's Compensation Study completed by Matt Weatherly, President, Public Sector Personnel Consultants stated, that Carefree has the smallest staff (16 FTEs) which is compensated at or below current market values.



# Administrative Services

## Town Management (2 FTEs):

- Oversee daily management of Town Departments and organizational work plan.
- Negotiate and/or administer Town contracts.
- Develop and administer the Town's budget.
- Frequent meetings with Councilmembers, citizens, development interests, and other regulatory and planning/development agencies.
- Write, review, and/or manage policies and regulations of the Town.

### Accomplishments for FY 23-24:

- ❖ Completed procurement of new Fire Truck and Brush Truck
- ❖ Successfully, procured street maintenance project which was recognized for specifications and fiscal management by the Arizona General Contractors Association. Also, bid and currently managing \$3MM street maintenance project.
- ❖ Managed refresh of Gardens with comprehensive stucco repair, painting and stone throughout gardens.
- ❖ Managed drainage culvert replacement.
- ❖ Updated Stormwater documents to ensure compliance with evolving state requirements.
- ❖ Coordinated with MAG and neighboring communities regarding regional projects.
- ❖ Conducted RFQs for Building Official, Engineering Services, and Legal Services.
- ❖ Coordinated with legal representatives to address the community's best interests and mitigate risk.
- ❖ Continue the Town's efforts to expand communications channels to improve engagement with the Carefree community.
- ❖ Worked with the League of Cities and Towns to maintain and share an understanding of evolving relevant issues at the State Legislature.
- ❖ Continue to work with residents, businesses, and potential future business interests to address community inquiries and expectations.



### Administration:

Town Clerk  
Financial/Accounting  
Communications  
Risk Management



### Goals for FY 24-25:

- ❖ Conduct Council visioning/strategic plan sessions with both incoming and outgoing Councilmembers.
- ❖ Continue to work with external agencies to represent the Town's best interests.
- ❖ Fill the vacant Town Engineer position
- ❖ Continue to coordinate the deliverables of each Town Department.



# Administrative Services

## Town Clerk/Treasurer/Accountant (2 FTEs):

- Care, custody and state mandated retention of all the records, books and papers for the Town, water company and cemetery.
- Receiving and safeguarding all monies received and keep separate records and accounts for different funds.
- Election official responsible for all duties required by state statute.
- Responsible for computer hardware, network security, maintenance and server administration.
- Responsible for oversight and compliance of the yearly town audits for Town and UCFD



### Administration:

Town Clerk

Financial/Accounting

Communications

Risk Management



### Accomplishments for FY 23-24:

- ❖ Managed, prepared, and noticed 22 Public Meetings/Public Hearings including Town Council, Carefree Water Company/Utilities Community Facilities District, and Sky Ranch Community Relations Committee.
- ❖ Responded to 55 Public Records Requests and assisted with 7 extended legal matters including 3 allegations of Open Meeting Law violations and 3 insurance-related matters.
- ❖ Managed the May 2023 Special Election regarding Primary Property Tax, including timeline and deadlines involving publicity pamphlets, reporting requirements, financial reports, and statutory notices to state agencies.
- ❖ Managing the 2024 July, Primary Election and November, General Election including candidates, PACS and updates to the General Plan.
- ❖ Managed the posting and recruitment of a new Deputy Court Clerk, Town Engineer, and Public Works vacancy as well as assisted in the recruitment for the Carefree Water Company and interview and hiring of a Town Attorney.
- ❖ Attended the Arizona Municipal Clerks' Annual Conference and Election Training and Athenian Dialog to maintain clerk and election certification.
- ❖ Attending the 2023 Maricopa County election recertification program to maintain certification as a state-certified Election Official.
- ❖ Obtained the designation as a Master Municipal Clerk.
- ❖ Maintained paralegal/legal assisting certification with the National Association of Legal Assistants.

### Goals for FY 24-25:

- ❖ Coordinate with the Town Accountant to obtain contracted accounting software specialist for the installation and transfer of all data using the newly obtained dynamic accounting program.
- ❖ Continued processing of the electronic storage of archived documents and records maintained by the Town Clerk and other departments.

# Administrative Services

## Communications Manager (1 FTE):

- Centralize Town’s communications and marketing efforts
- Manage all communications channels –digital, written and verbal platforms.
- Improve communications with all community stakeholders - residents, businesses owners, surrounding areas, etc.
- Market the Town to attract locals, visitors and tourists alike

### Accomplishments for FY 23-24:

- ❖ Consistent social media and emails
- ❖ Established a consistent brand image
- ❖ Organizing website for better user experience/ adding interactive features
- ❖ Assisted in the planning and execution of community events/activities.
- ❖ Created automatic segmented email lists for different audiences (events, alerts, etc.)
- ❖ Creates and distributes weekly and monthly newsletters - NEW Carefree Next Week
- ❖ In the process of switching to a new website and app provider (will increase my efficiency)

### Goals for FY 24-25:

- ❖ Work with Carefree business owners to build overall visibility and attraction.
- ❖ Create and launch a separate Visit Carefree website specifically for visitors.
- ❖ Launch a new store for Carefree Merch with more products (stickers, mugs, shirts, bags etc.) called Carefree Creations.
- ❖ Increase SMS (text) communications for faster delivery of time-sensitive news.
- ❖ Work with influencers on social media to elevate the Town’s brand credibility, image and attraction to diverse audiences

### Social Media: Since Oct. 2023



Reach: 33K  
Visits: 3.5K  
New Likes: 97



Reach: 2.2K  
Visits: 609  
New Likes: 122



Impressions: 9.6K  
Views: 768  
Subscribers: 7

### Emails:



New Contacts: 258  
Open Rate: 45%  
Website Sign Ups: 100

- Created different segments
- Almost daily emails
- Carefree Next Week
- Carefree Connection

### Website:



- Separate government and tourism website
- Ensure both websites stay up to date
- Add a link to each sites
- Make sure both have optimized UX
- Increase website visibility for tourists

### Town Events:

A grid of event icons with labels: Garden Seminars (JAN - APRIL), Earth Day Celebration (APRIL), Touch A Truck (MAY), Sanderson Saturdays (OCT - MAY), Fall Festival (OCT), Chanukah in Carefree (DEC), and Tree Lighting (DEC). A 'NEW!' badge is placed over the Garden Seminars and Sanderson Saturdays events.

### Administration:

- Town Clerk
- Financial/Accounting
- Communications
- Risk Management



# Community Development

## Planning and Zoning (2 FTEs):

- Provide professional and thorough guidance and coordination of all land planning and development activities.
- Facilitate public participation and awareness of projects and/or zoning cases through public participation requirements.
- Implement the Town's regulations and policies fairly and consistently.
- Manage the Planning and Zoning Division archives.
- Steward of the Carefree-Cave Creek Memorial Cemetery.

### Accomplishments for FY 23-24:

- ❖ Processed 13 Zoning Applications/13 Preapplications, including 7 Mountainside, 1 Condominium Plat, 3 Variances, and 2 Wall Height Waivers.
- ❖ 20 Public Meetings/Public Hearings/Work Sessions including General Plan update community workshops and Sign and Circulation Plan and stakeholder meetings.
- ❖ Issued Zoning Verification/Ordinance Violation Letters including Short-term Rental deficiencies.
- ❖ Answered public records requests as it pertained to the Planning and Zoning Division.
- ❖ Supported the facilitation and issuance of building permits, right-of-way permits, and other development-related activities.
- ❖ Reviewed approximately 120 Building Permits for compliance with the Town's Zoning Ordinance, including 14 new single-family residential lots and 10 condominiums.
- ❖ Conducted approximately 160 site inspections over the course of the Fiscal Year to include building permit pregrades and final inspections, zoning cases, and investigation of construction concerns or other complaints.
- ❖ Continued coordination of the General Plan Update process including preparation of the First Public Hearing Draft – February 2024.
- ❖ Revisited signage component of Sign and Circulation Plan and reached consensus amongst newly-formed Stakeholder group.
- ❖ In conjunction with Economic Development, met with various members of the development community regarding commercial parcels in Town.
- ❖ Management of the Carefree and Cave Creek Cemetery to include updating and maintaining all relevant records, coordinating with family members, and staking plots.
- ❖ Maintained archival system for the Planning and Zoning Division.

### Community Development:

Planning & Zoning  
Building Safety  
Code Enforcement  
Economic Development



### Goals for FY 24-25:

- ❖ Move the General Plan update process through the public hearing phases towards hopeful adoption and resident ratification.
- ❖ Set goals with and continue to support efforts related to implementing the Redevelopment Plan for Town Center under the Economic Development Division, including design guidelines and overlay zoning.
- ❖ Coordinate with Economic Development to continue to explore and diversify Carefree's tax base to maintain a quality community.
- ❖ Update the Carefree Zoning Ordinance.
- ❖ Begin to implement the signage portion of the Sign and Circulation Plan for Town Center.
- ❖ Professionally survey and develop a to-scale plan of the Carefree-Cave Creek Memorial Cemetery.

# Community Development Building Safety (Contract Service):

- Perform inspections and plan reviews.
- Issue building permits.
- Meet with developers, homeowners, contractors, and architects to resolve complex building code issues.
- Provide safeguards related to construction and guidance on best practices for Storm Water Management.



## Accomplishments for FY 23-24:

- ❖ The Building Division conducted 4368 inspections.
- ❖ Permitted construction projects of 121,600 square feet of improved structures and remodeling and additional structures of over 18,795 square feet,
- ❖ Oversight of 38 New Single Family home projects valued at over 28.5 M
- ❖ The building Division performed 2184 site visits and 285 project plan reviews, inspected, and reviewed 38 Single Family residences.
- ❖ Implemented the Commercial Safety inspection process for new businesses entering Carefree that facilitates the issuance of Commercial Certificate of Occupancy.
- ❖ Performed Short-Term Rental Safety Inspections as a part of the required registration process for rental properties.

## Goals for FY 24-25:

- ❖ Procure online permitting and plan review system and begin implementation.
- ❖ Continue to work in cooperation with Rural Metro on Commercial Safety Compliance.
- ❖ Continue to provide timely efficient plan review and permitting process.

### Community Development:

- Planning & Zoning
- Building Safety
- Code Enforcement
- Economic Development



# Community Development Code Enforcement (1 FTE):

- Investigate Complaints
- Court Duties/Bailiff
- Process business licenses & vendors certificates
- Assist front of office

## Accomplishments for FY 23-24:

- ❖ Respond to citizen's complaints of code violations. Works with other departments that may also be engaged in code compliance tasks. (i.e., Town Administrator, Zoning Director, Building Inspector, Town Engineer, and Public Works).
- ❖ Process/Manage 264 in-town and 170 out-of-town Business License.
- ❖ Process 399 vendor certificates associated with special events.
- ❖ Maintain Estate Sale process.
- ❖ Processing compliance issues and new licenses/certificates associated with Short Term Long Term Residential Rentals.
  - 15 Long-term Rentals, 19 Approved 11 Inactive
  - 36 Short-term Rentals

## Goals for FY 24-25:

- ❖ Assist in the data and refinements of:
  - ❖ Town and Fire Department COOP (Continuity of Operations Plan)
  - ❖ Maricopa County Hazard Mitigation Plan
  - ❖ Town of Carefree Emergency Operations Plan
- ❖ Work with Planning and Zoning to update Codes
- ❖ Continue to process all business licenses, vendors certificates, and investigate code violations
- ❖ Complete continuing education CELA Level 2

### Community Development:

- Planning & Zoning
- Building Safety
- Code Enforcement
- Economic  
Development



# Community Development Economic Development (1 FTE):

- Diversify the Town's tax base to pay for existing core municipal services
- Focus on business retention and attraction efforts

## Accomplishments for FY 23-24:

- ❖ Engaged Empire and Diversified Partners and actively facilitating the Development of the Northeast Corner of Carefree Highway and Cave Creek Road (Carefree Quarter)
- ❖ Renewal of Sanderson Lincoln agreement for the Pavilion
- ❖ 97% occupancy in the Town Center
- ❖ Engaged with building owners on revitalization projects
- ❖ Grew the use of Sanderson Lincoln Pavilion and continued to expand events
- ❖ Created Town Center merchant group

## Goals for FY 24-25:

- ❖ Start construction of the Carefree Quarter
- ❖ Implement the Comprehensive Sign Plan
- ❖ Initiate a façade improvement program for the redevelopment area
- ❖ Prepare and issue Town Hall Site RFP
- ❖ Complete the Circulation and Parking Plan (In coordination with Planning), and implement initial projects
- ❖ Coordinate with Planning to start the design guideline and zoning review and update process

### Community Development:

Planning & Zoning

Building Safety

Code Enforcement

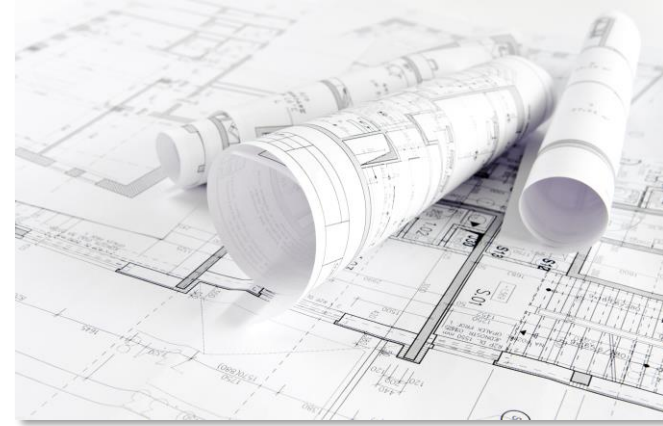
Economic  
Development



# Public Works

## Town Engineer (1 FTE):

- Oversee agency governmental compliance requirements
- Manage public infrastructure and assets
- Coordinates workload for Facilities/ROW Division
- Review drainage plans and reports associated with residential and commercial building permits



### Public Works:

Town Engineer

Supervisor

Field Operators



### Accomplishments for FY 23-24:

- ❖ Updated the five-year Capital Improvement Program.
- ❖ Prepared for and oversaw ADEQ MS4 comprehensive audit.
- ❖ Completed and managed Dust Control permitting requirements.
- ❖ Conducted final approximately 70 inspections for grading and drainage compliance and reviewed plans for compliance issues.
- ❖ Reviewed and approved rights-of-way permits and conducted a pre-construction meeting for each one.
- ❖ Produced specifications for street maintenance project bid document and conducted bid process.
- ❖ Advertised Bid documents for MAG-funded crosswalk improvements on Tom Darlington.
- ❖ Addressed residential drainage complaints.
- ❖ Completed public process to review and adopt a residential/local street traffic calming program

### Goals for FY 24-25:

- ❖ Ensure continued regulatory compliance and training.
- ❖ Update program to maintain culverts.
- ❖ Use the updated Town's Pavement Preventative Maintenance Plan to coordinate repair activities.
- ❖ Coordinate and manage a bid for a Pavement Maintenance Project.
- ❖ Oversee the design and construction of drainage culvert repairs and bank protection projects.
- ❖ Rebid and supervise the Tom Darlington Crosswalk Improvements.
- ❖ Update replacement and maintenance schedule for Town's heavy equipment and vehicles.
- ❖ Continue to assist/oversee improvements to public rights-of-way and Town facilities.
- ❖ Work with residents on traffic calming proposals.
- ❖ Seek grant/alternative funding for public works and engineering projects.

# Public Works

## Facilities/ROW (4 FTEs):

- Maintain/repair public facilities/ROW
- Install traffic signs
- Assist in special events
- Manage and maintain equipment

### Accomplishments for FY 23-24:

- ❖ Continued tree & brush trimming along streets to address visibility and fire hazards.
- ❖ Swept/removed debris deposited in streets after storm events.
- ❖ Graded shoulders of arterial streets to provide fire breaks, address visibility issues, and provide safe pull-offs for vehicles.
- ❖ Provided support for Town-owned buildings to trouble-shoot electrical problems, replace light fixtures, paint, fix doors, etc.
- ❖ Regularly removed trash along all Town roadways.
- ❖ Participated in MS4 training and conducted inspections.
- ❖ Continuously inspect and repair pedestrian and street lighting in Town Center.
- ❖ Conducted culvert inspections.
- ❖ Maintain/repair assets in Gardens such as fountains, splash pads, irrigation, visitor center and amphitheater.
- ❖ Support special events by installing seasonal lights, amphitheater chairs and tables, heaters, misters, audio, trash, etc.
- ❖ Maintain all traffic signage throughout town.



### Public Works:

Town Engineer

Supervisor

Field Operators



### Goals for FY 24-25:

- ❖ Ensure continued regulatory compliance and training.
- ❖ Continue and refine program to maintain culverts.
- ❖ Continue to manage and maintain rights-of-way and Town facilities/amenities.
- ❖ Continue to coordinate infrastructure projects with street maintenance projects.
- ❖ Continue to work with Town Engineer to create replacement schedule for equipment with limited useful life.
- ❖ Coordinate with Town Engineer on Capital Improvement Plans and Projects.



# Consolidated Court

- Process all civil and criminal citations issued in Carefree and Cave Creek
- Respond to public inquiries
- Maintain accurate court records
- Distribute monies received according to statute

## Accomplishments for FY 23-24:

- ❖ Updated and created criminal and civil traffic forms to comply with law and rule changes.
- ❖ Created a form and procedure to comply with Defendants' new ability to seal their criminal records after an allotted amount of time (Petition to Seal).
- ❖ Updated the court section of the Town's website with new information, including access to forms that enable the public to file motions/requests in an efficient and modern manner.
- ❖ Revised the court's treatment order form and updated the court's treatment provider workbook to assist Defendants with the ability to identify a provider of their choice.
- ❖ Revised the court's policy, warning and administrative order regarding the use of cameras and recording devices in the courtroom.
- ❖ Revised First Amendment auditor procedure.
- ❖ Completed a request by the Arizona Supreme Court to review and revise Chapter 13 of the Criminal Court Benchbook, utilized in statewide trainings and a published judicial resource.
- ❖ Created, implemented and published the court's "Plan B" to comply with Arizona Supreme Court mandates requiring the availability and use of virtual court appearances.
- ❖ Implemented use of telephonic appearances for criminal cases on a limited basis to reduce foot traffic, prevent unnecessary travel, improve customer service and ensure access to justice.
- ❖ Created a virtual plea packet to streamline telephonic change of plea proceedings.
- ❖ Implemented significant revisions to civil traffic bond card to reflect changes in the law and consistency with other jurisdictions.
- ❖ Implemented a new fingerprint compliance process to ensure all state departments receive accurate criminal records in a timely manner.
- ❖ Streamlined court process to improve customer service Implementation and continued migration of court forms, processes, and information to Microsoft Teams to facilitate centralized access for all court staff including a new jurisdiction tracking method.
- ❖ Held Security and Emergency Preparedness Committee meetings, reviewed and changed security protocols to conform with Arizona Supreme Court requirements and ensure safety of customers and court staff.

### Municipal Court:

Magistrate

Court Administrator

Deputy Clerk



# Consolidated Court

- Process all civil and criminal citations issued in Carefree and Cave Creek
- Respond to public inquiries
- Maintain accurate court records
- Distribute monies received according to statute

## Goals for FY 24-25:

- ❖ Coordinate with the Town Accountant to obtain contracted accounting software specialist for the installation and transfer of all data using the newly obtained dynamic accounting program. Continue to identify any security concerns and identify possible needs qualifying for grant funding to improve court and customer security.
- ❖ Continue to evaluate for possible implementation changes to the court's website to including filing motions, making requests and payments.
- ❖ Identify materially relevant educational opportunities to enhance and improve court staff knowledge and performance of duties including enrollment into the Institute of Court Management.
- ❖ Evaluate internal court administrative orders for update and revision as needed.
- ❖ Implement a new methods of community outreach and informational sessions.
- ❖ Continued processing of the electronic storage of archived documents and records maintained by the Town Clerk and other departments.
- ❖ Develop a standardized archiving schedule for newly created records and documents generated by staff to ensure a smooth and complete archiving process.



### Municipal Court:

Magistrate

Court Administrator

Deputy Clerk



# Contractual Services



## Risk Management

- ↓ ❖ General Legal Services
  - Fitzgibbons Law
- ↑ ❖ Insurance
  - Southwest Risk Municipal Pool

## Public Safety

- ↑ ❖ Law Enforcement Services
  - ❖ MSCO, Animal Control & Town Prosecutor
- ↑ ❖ Fire & Emergency Services
  - Rural Metro Fire

### Public Safety:

Emergency Services  
• Rural Metro Fire

Public Safety  
• Maricopa County Sheriff's Office



### Administration:

Town Clerk

Financial/Accounting

Communications

Risk Management



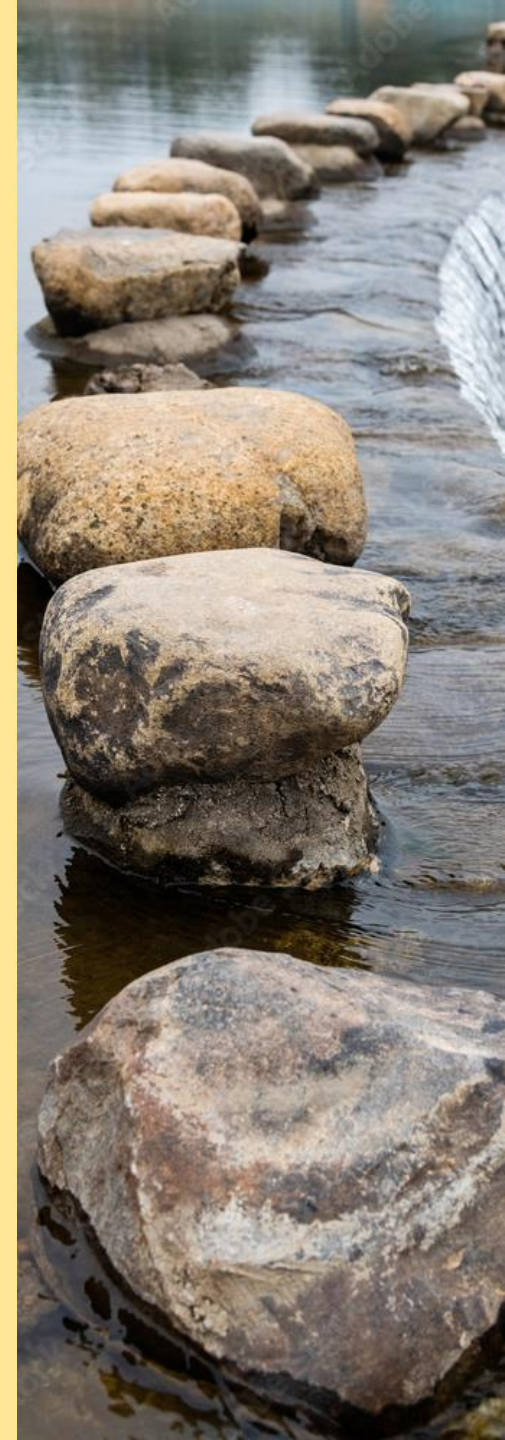
# Capital Projects

- Traffic Safety
- Drainage Repairs
- Street Maintenance
- Town Center



# NEXT STEPS:

Date	Purpose
April 23	Fiscal Year Forecasted Revenues & Planned Expenditures
April 30	Review of Program Based Budget
May 7	Tentative Budget – bottom line figure adopted
June 4	Budget Adoption





# Questions & Public Comment

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