

Town Manager's Office Oro Valley, AZ



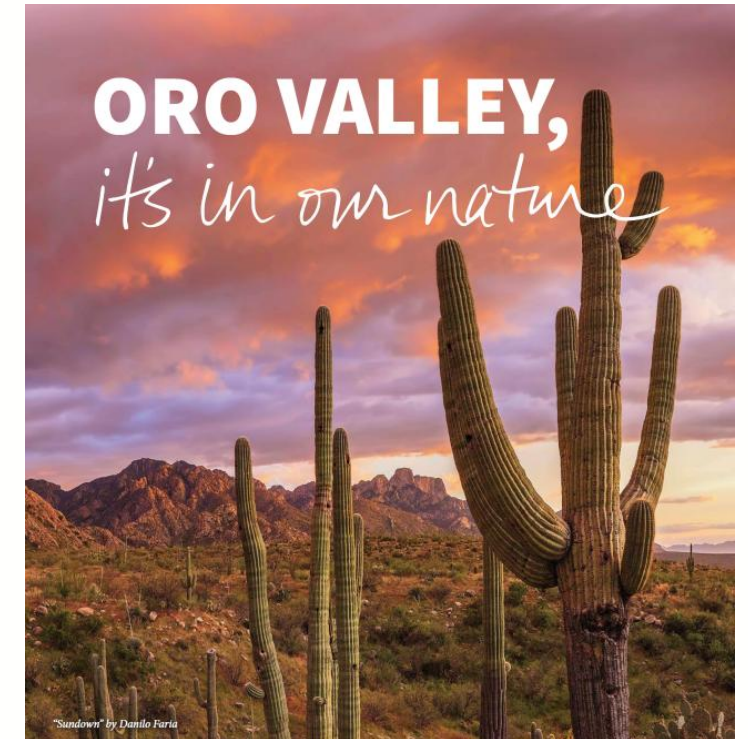
Town of Oro Valley

Town Manager Jeff Wilkins, MPA



Town of Oro Valley

- Dedicated career to local government over 32 years
- Served communities during fast growth, slow growth and redevelopment
- Leadership in strategic planning, intergovernmental relations, economic development, capital planning, budget & finance, team building and staff development
 - Town Manager – Oro Valley, Arizona
 - County Administrator – Kendall County, Illinois
 - City Manager – Buchanan, Michigan
 - Assistant Town Manager – Fishers, Indiana
 - Director of Administration & Treasurer – Regional Authority serving Greater Columbus, Ohio



Today's Presentation



Town of Oro Valley

Telling the story of OV

- Community overview
- Town governance
- Town departments and services
- Looking to the future



Advantages, Priorities & Concerns



Town of Oro Valley

Community advantages:

- No property tax
- Modern infrastructure
- Open spaces and natural environment
- “Hub” for biking, hiking, golf, tennis and pickleball
- “Tech Mecca” for prospective employers

Community priorities:

- Public safety
- Roads, paths, trails, recreation and scenic views
- Retail & commerce
- Water resources

Community concerns:

- Growth & housing
- Traffic & congestion
- Sales tax
- Arizona State revenue share



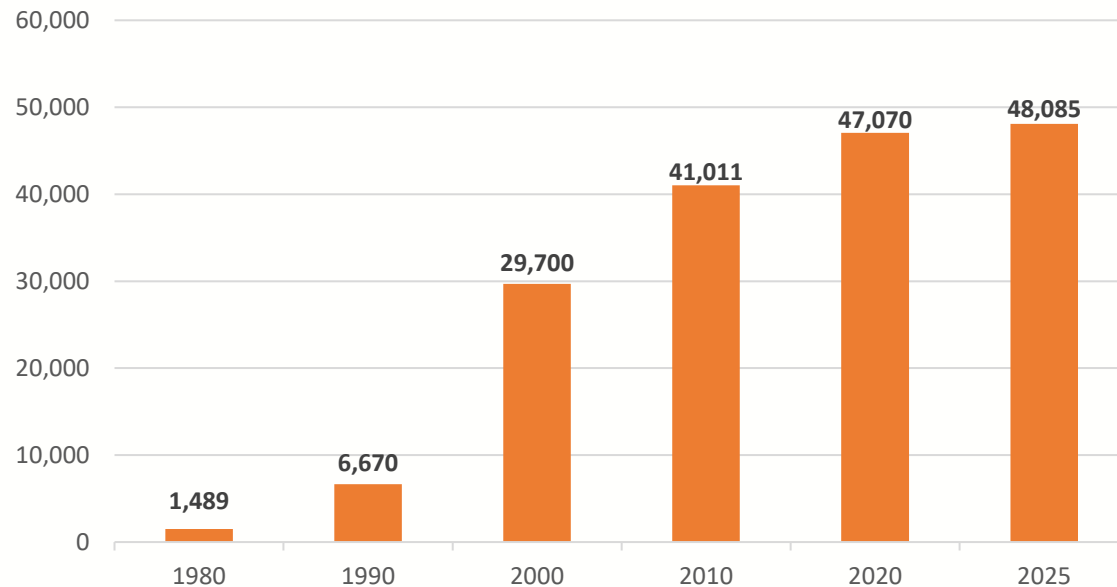
Who We Are as a Community



Town of Oro Valley

OV is expected to increase to 55,850 people and continue to be more diverse

Oro Valley Population



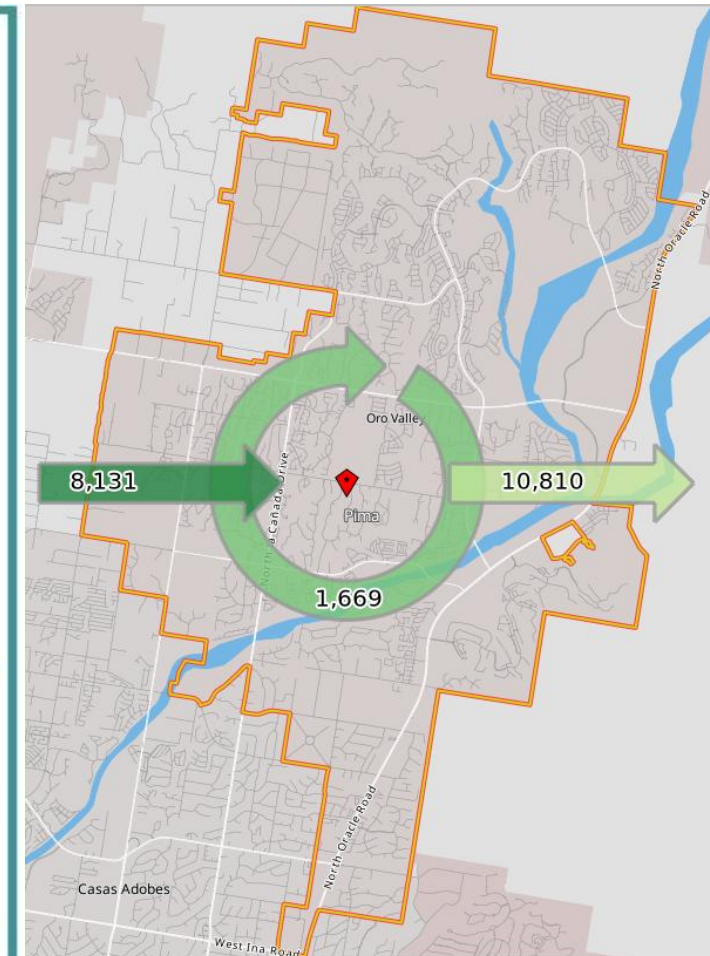
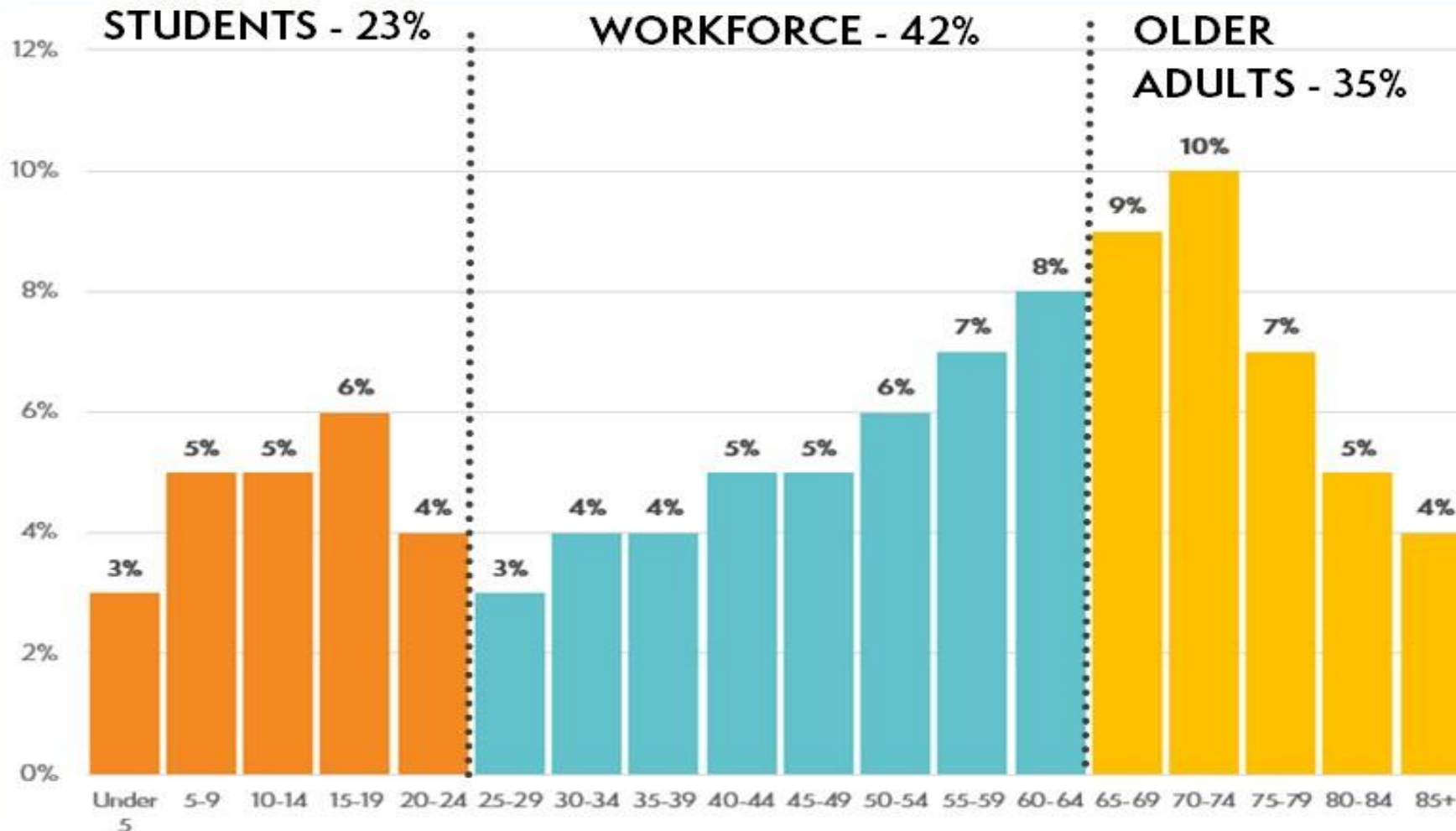
Race	2010	2020	% Change
White	36,825	37,448	2%
Black or African American	617	776	26%
American Indian and Alaska Native	179	228	27%
Asian	128	2,043	1496%
Native Hawaiian and Other Pacific Islander	54	57	6%
Some other race	1,070	1,456	36%
Two or more races	982	5,062	415%
Ethnicity	2010	2020	% Change
Hispanic or Latino	4,808	7,141	49%

Who We Are as a Community



Town of Oro Valley

OV's median age is 55.4 but 42% of residents are workforce ages



Framework of Local Government



Town of Oro Valley

► “Towns” and “Cities” in Arizona

- Generally, the same form of government
- Cities must provide specific services stipulated by Arizona Statute (e.g., trash and fire)
- All local governments receive their authority from State of Arizona to pass local ordinances

► Non-partisan Local Elections

- No official alignment with a political party



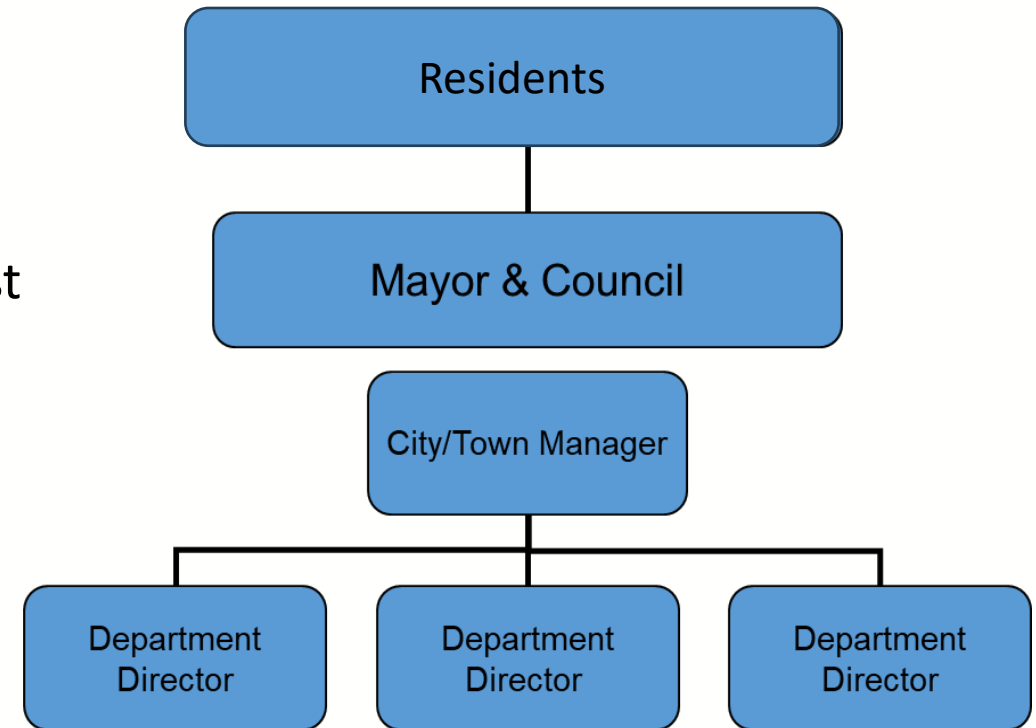
Council-Manager Form of Government



Town of Oro Valley

► Political Leadership of Legislative body (Council)

- Council-manager system is most prevalent form of local government in USA
- More than 3,500 cities and towns, 144 of the 247 largest cities and more than 370 counties
- Pass ordinances
- Approve budget appropriations, fees and tax rates
- Land planning and zoning decisions
- General Plan for public referendum
- Set vision for and represent community well being
- Appoint manager as chief administrator officer to oversee town operations and implement ordinances



Mayor and Town Council

- ▶ Seven members
- ▶ Serve part-time, 4-year staggered terms
- ▶ Elections held even-numbered years
- ▶ Elected at-large (not by districts)
- ▶ Vice Mayor selected by fellow Councilmembers



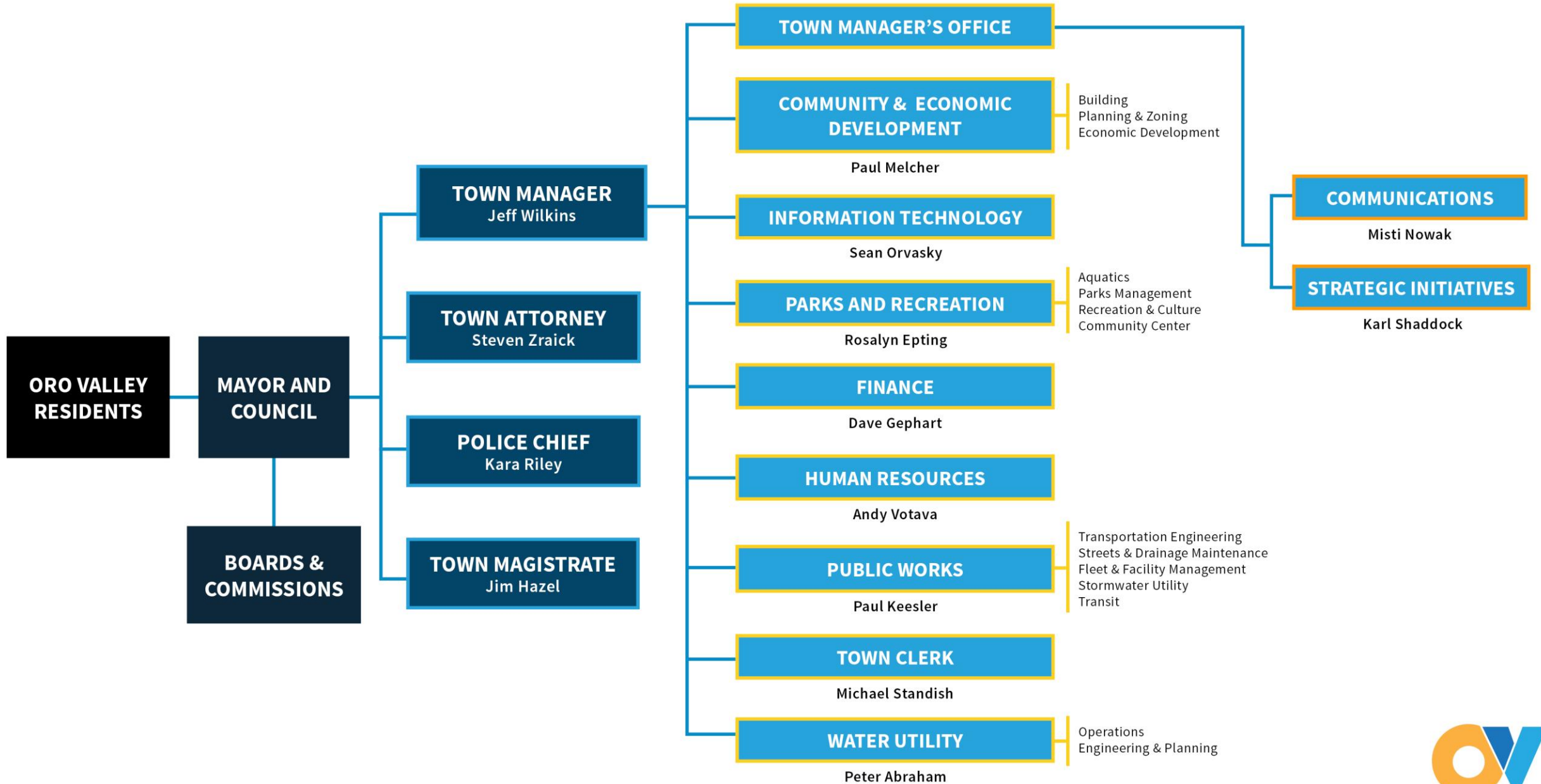
Who We Are as an Organization

- Town Departments:
 - Community and Economic Development (CED)
 - Finance
 - Human Resources (HR)
 - Innovation & Technology (IT)
 - Town Attorney
 - Parks & Recreation (P&R)
 - Police (OVPD)
 - Public Works (PW)
 - Town Clerk
 - Town Court
 - Water Utility (WU)
 - Town Manager's Office
 - Strategic Initiatives and Constituent Services
 - Communications & Marketing

593 employees
354 full-time

Oro Valley has a long and proud history of accolades, including:

- “Gold” level Bicycle Friendly Business
League of American Bicyclists 2022-2026
- Oro Valley Aquatic Center voted Best Aquatic Park
Tucson Local Media Best of the Northwest 2024
- Oro Valley Community & Recreation Center voted Best Fitness Center
Tucson Local Media Best of the Northwest 2023
- Voted Top Ten Safest Places to Live in Arizona
Safewise, 2023
- Oro Valley Among Safest Places to live in Arizona
Elite Personal Finance, 2022
- Top three Best Cities in Arizona to Raise a Family in 2022 and 2023
HOMEiA City Living Guide
- Naranja Park voted best community park
Tucson Local Media, 2021



Town Manager's Office



Town of Oro Valley

11 full-time employees

TMO Divisions:

- Strategic Initiatives and Constituent Services
- Communications & Marketing

Communications channels:

- Town website – **OVAZ.gov**
 - *133,000+ page views per month*
- Vista monthly newsletter
 - *17,000+ household recipients*
- Social media updates
 - *9,750+ Facebook followers*
- Press releases & subscriber emails

GRANT AND CONGRESSIONAL

Year	Awarded	Pending
2023	\$80,694	\$0
2024	\$4,127,759	\$0
2025	\$8,082,412	\$0
2026	\$182,546	\$9,573,026

Ask
Oro Valley



A monthly publication for Oro Valley residents



Finance: “Robust, reliable and transparent”



Town of Oro Valley

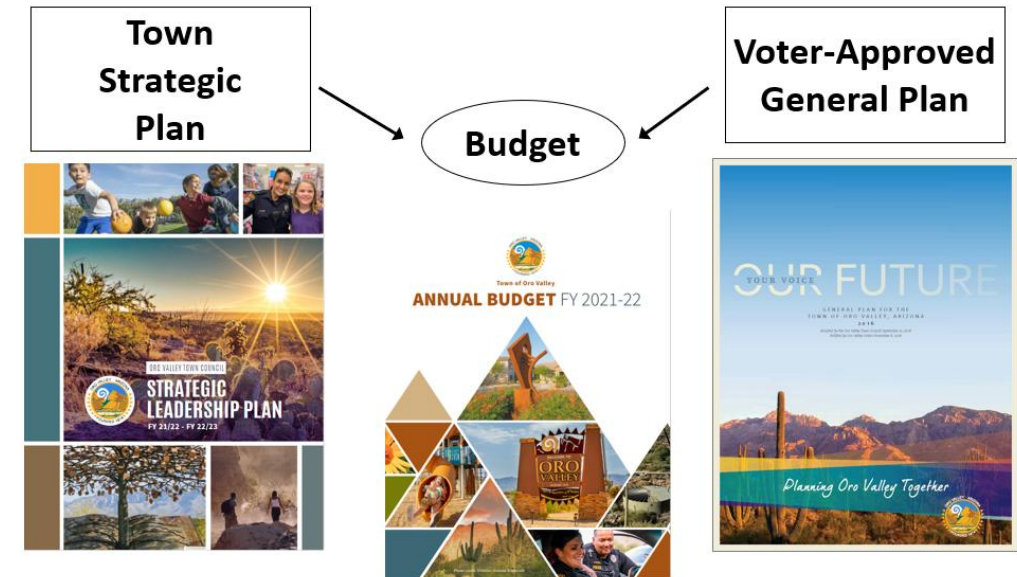
8 full-time employees

Finance Major Functions:

- Accounts Payable & Accounts Receivable
- Payroll & Pension Administration
- Audit & Internal Controls
- Financial Planning
- Procurement

Awards and Accolades:

- Government Finance Officers Association (GFOA)
“Triple Crown” designation – 14th consecutive year
 - GFOA Certificate of Achievement for Excellence in Financial Reporting – 32nd consecutive year
 - GFOA Distinguished Budget Presentation Award – 18th consecutive year
 - GFOA Popular Annual Financial Reporting (PAFR) Award – 14th consecutive year

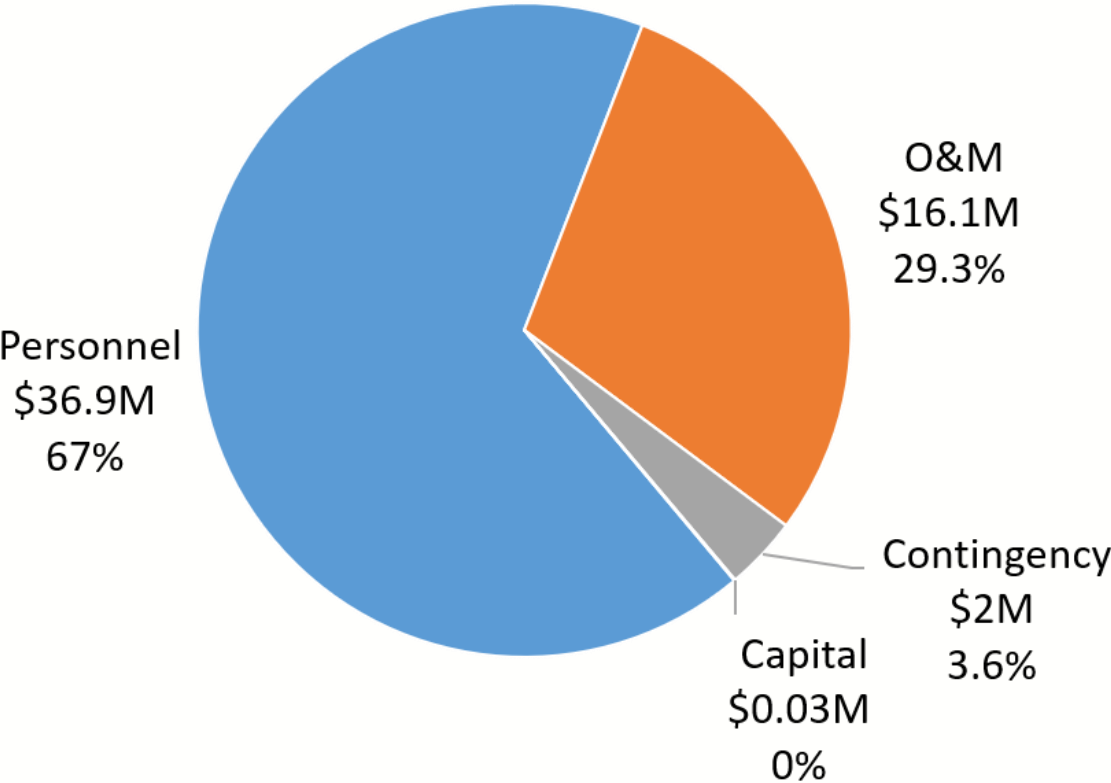


Budget: General Fund \$55M

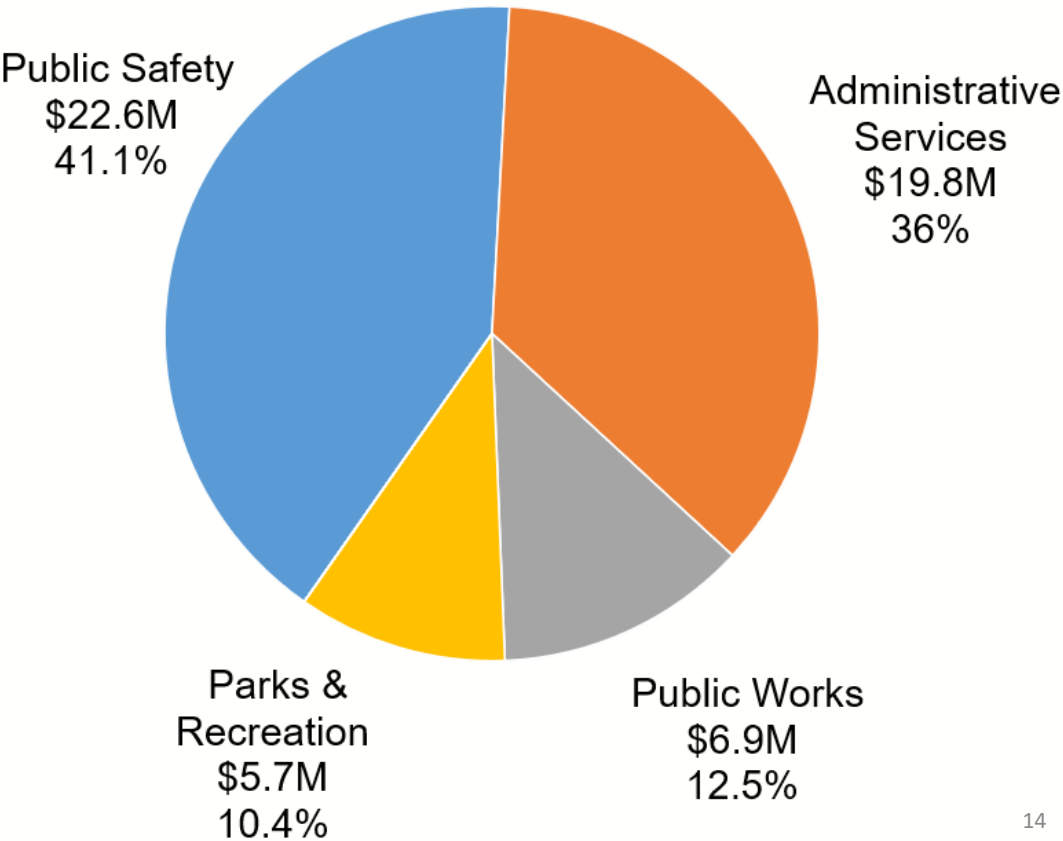


Town of Oro Valley

FY27 General Fund by Expense Type



FY27 General Fund by Function

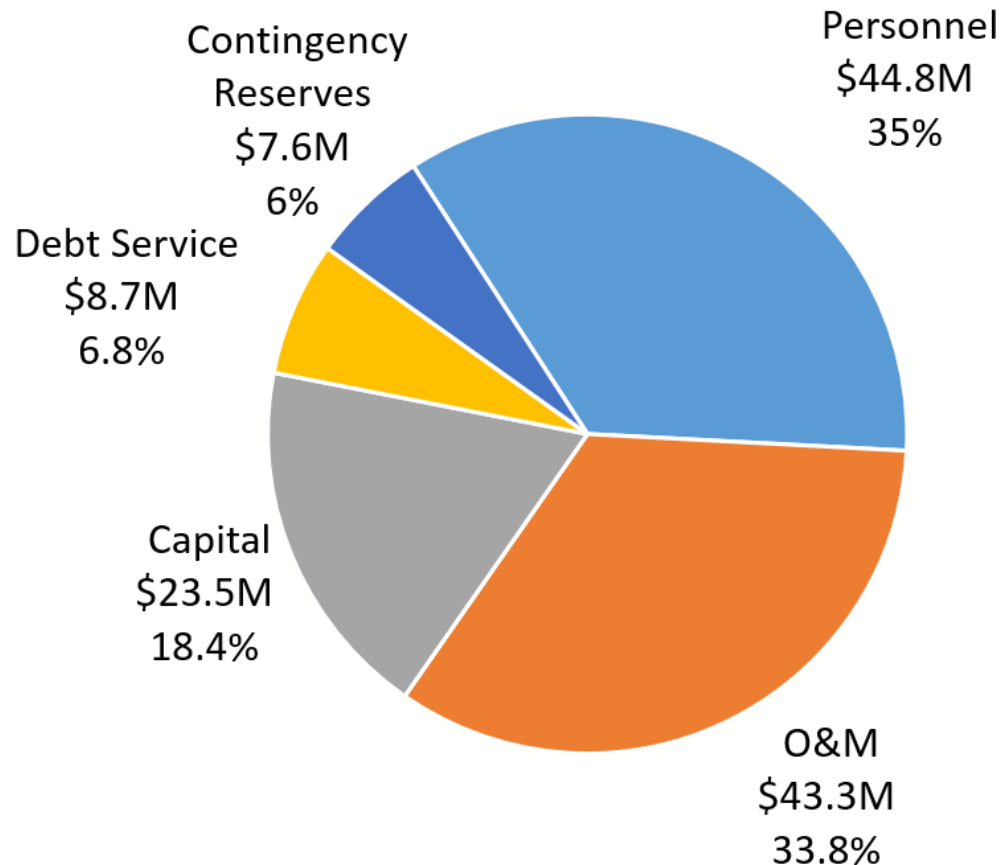


Budget: Townwide Operating Budget \$128M

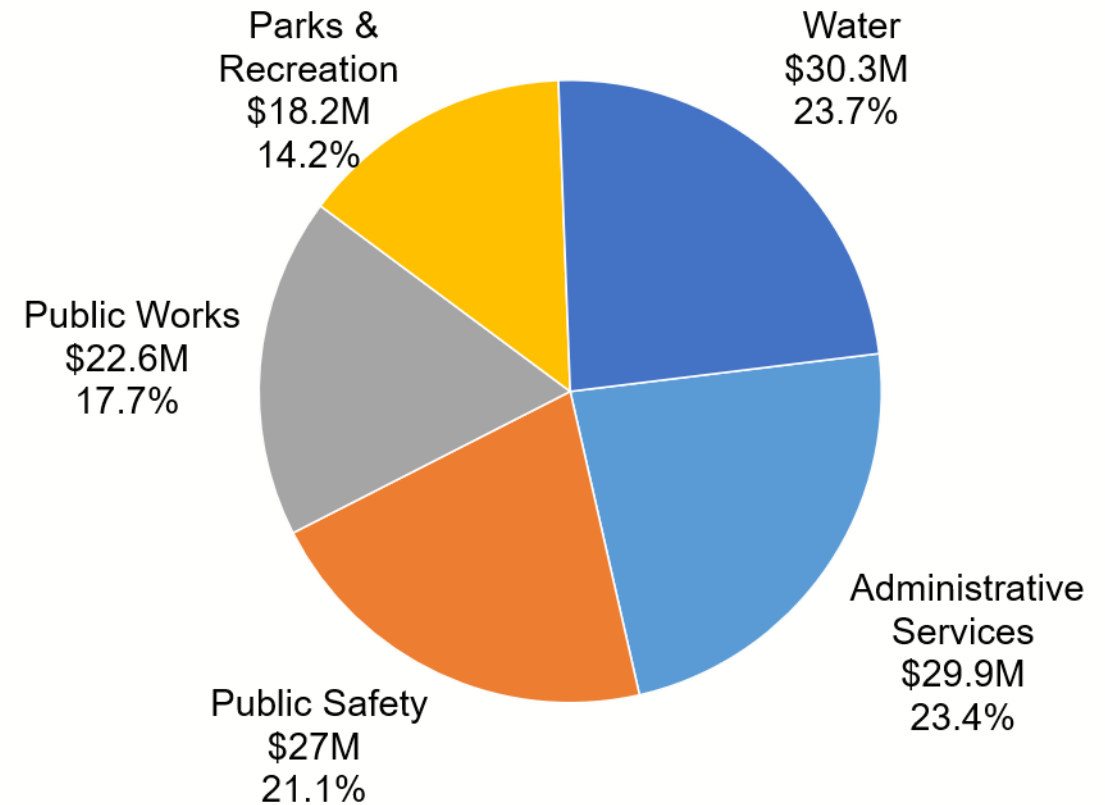


Town of Oro Valley

FY27 Townwide Operating Budget by Expense Type



FY27 Townwide Operating Budget by Function

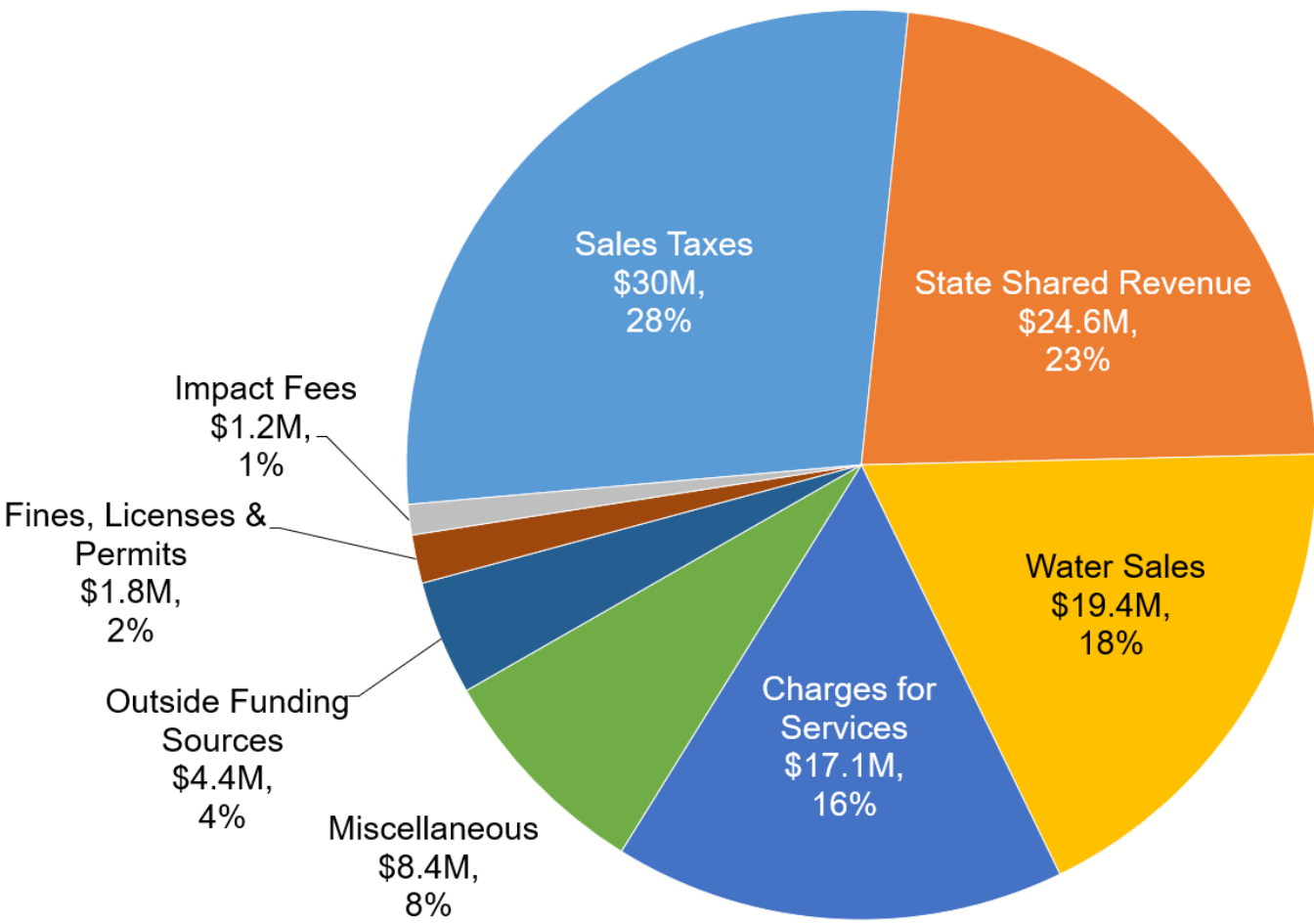


Budget: Revenue Sources \$106.9 M



Town of Oro Valley

FY27 Adopted Budgeted Revenues by Source (in millions)



PROJECTION OF FUND BALANCES OVER FORECAST



Town of Oro Valley

Town of Oro Valley | Five-Year Financial Forecast | FY 2025/26 – FY 2030/31

	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31
General Fund	15,500,252	13,119,584	13,617,969	14,079,865	14,486,332	14,957,534
Highway Fund	661,185	1,368,202	1,042,325	787,730	1,009,546	698,742
Community Center Fund	365,506	—	—	—	—	—
Capital Fund	11,207,869	12,706,870	11,297,884	10,591,530	12,381,707	14,486,335
Total Fund Balance	27,734,812	27,194,656	25,958,178	25,459,125	27,877,585	30,142,611

+8.7%

Aggregate fund balance
growth over five years

FY 25/26: \$27.7 M

FY 30/31: \$30.1M

Individual fund balances fluctuate
by design. Aggregate growth
indicates fiscal sustainability.

* Community Center Fund balance is drawn to zero by design. Annual operating deficits are covered by transfers from the General Fund

All figures in US dollars



Comm. & Economic Dev.: “Driving and supporting a thriving community”

28 full-time employees

CED Divisions:

- Economic Development and Tourism
- Building- Inspections and Code Compliance & Permitting & Plan Review
- Planning & Zoning

Key community partners:

- Oro Valley Chamber of Commerce
- University of Arizona Center for Innovation (UACI)
- El Conquistador Tucson, A Hilton Resort
- Tohono Chul Gardens, Gallery & Bistro
- Westward Look Resort
- Art State Arizona (formerly SAACA)
- Amphitheater School District
- Startup Tucson

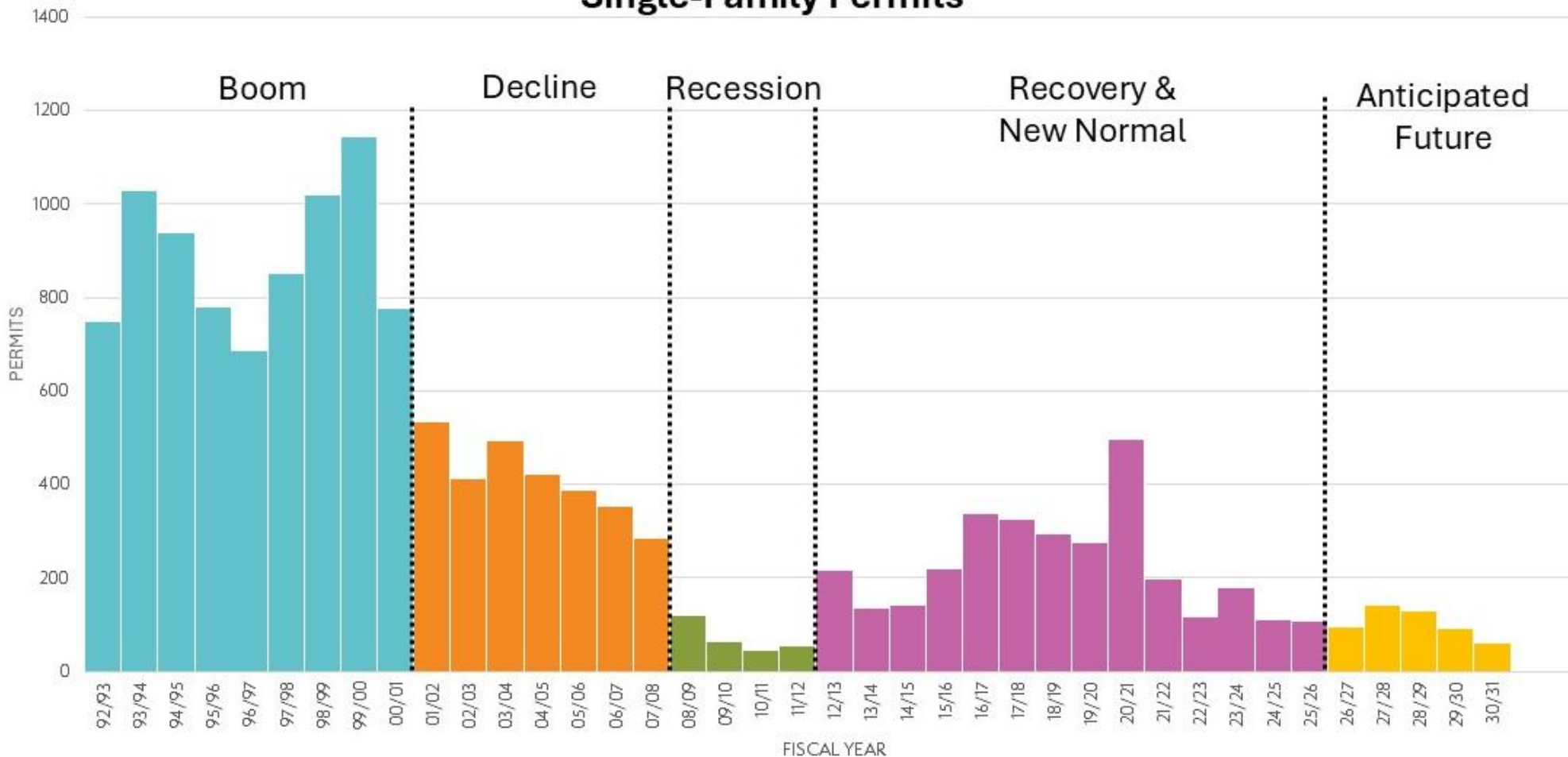
Major Employers	Employees
Roche Tissue Diagnostics	1,800
Oro Valley Hospital	500
Amphitheater Public Schools	439
Granicus Simpleview	350
Town of Oro Valley	348
Walmart (2 locations)	338
El Conquistador Tucson, A Hilton Resort	294
Splendido	200
Fry's Food & Drug (2 locations)	182
Casa de Luz Hospice	155
Meggitt Securaplane Technologies	130
Total	4,736

Single-Family Permits



Town of Oro Valley

Single-Family Permits



Fiscal Year 24/25
TOV issued:

- **112** single-family residential permits

Fiscal Year 25/26
TOV issued:

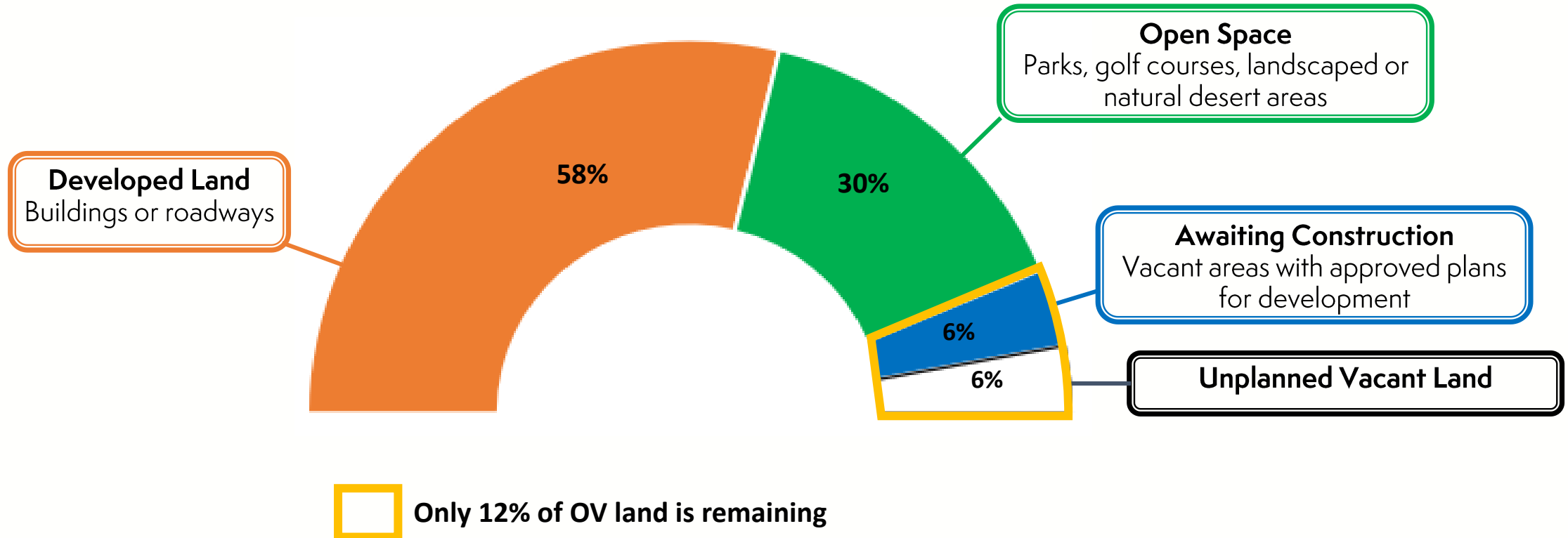
- **106** single-family residential permits

Looking Ahead: Growth



Town of Oro Valley

- ▶ 12% of land remaining – must be strategic about the use of the remaining land
 - ▶ 6% - vacant yet awaiting construction
 - ▶ 6% - vacant with no approved plans

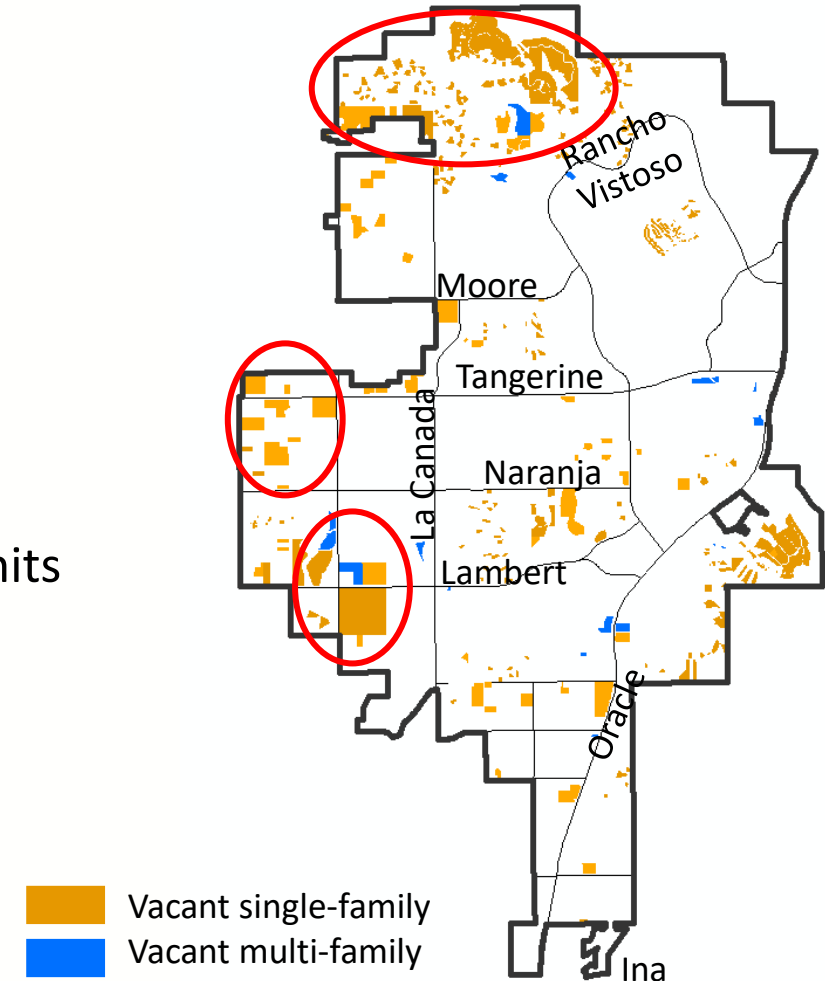


Looking Ahead: Housing



Town of Oro Valley

- ▶ Roughly 2,652 housing units remaining
 - ▶ No more large subdivisions (130+ units) remaining
 - ▶ Mostly large, custom-home lots that have slow absorption rates
- ▶ Single-Family Residential - 1,157 units
- ▶ Multi-Family Residential (apartments, townhomes, etc.) – 1,495 units
 - ▶ Mostly in OV Marketplace, Vistoso Highlands, or Westward Look





Parks and Recreation: “Inspiring connection through recreation”

29 full-time employees

- Parks and Rec key metrics:
 - 651 acres maintained
 - 60+ miles of multi-use or bicycle paths
 - 30+ miles of hiking trails
 - 45 holes of golf
 - 32 tennis courts, 18 pickleball courts
 - 1 basketball court
 - 8 multi-use fields
 - 7 baseball/softball fields
 - 4 dog parks, 3 playgrounds
 - 2 public swimming pools, 2 splash pads
 - 1 skate park, 1 pump track
- Public Parks:
 - Honeybee Canyon Park
 - James D. Kriegh Park
 - Naranja Park
 - Panorama Trails
 - Cañada del Oro Riverfront Park
- Paths & Trails:
 - Chuck Huckelberry Loop
 - Vistoso Trails Nature Preserve
 - Honeybee Canyon Loop
 - Linda Vista Trailhead
 - CDO Shared Use Path
 - TOV Multi-Use Path
 - Big Wash Trail
- Additional amenities:
 - OV Community and Recreation Center
 - Oro Valley Aquatic Center
 - Steam Pump Ranch
 - Honeybee Village Preserve
- Community events:
 - Weekly Heirloom Farmer’s Market
 - Live music concerts year-round
 - Movie nights
 - Seasonal events
- Golf courses:
 - El Conquistador Golf
 - Pusch Ridge Golf Course



Public Works: “Preserving and investing in our community’s infrastructure”

59 full-time employees

Public Works Divisions:

- Transportation Engineering & Roads Maintenance
- Fleet & Facilities Management
- Transit Services
- Stormwater Utility
- Street & Drainage Operations
- Administration

Public Works Assets:

- 439 lane miles
 - 99 arterial lane miles – thoroughfares
 - 80 collector lane miles – feed into thoroughfares
 - 260 local lane miles – neighborhood and subdivision streets feed collectors
- 11,810 traffic signs
- 22 traffic signals
- 193 sidewalk miles
- 32 buildings
- 76,240 Transit rides annually (12% increase)

Looking Ahead: Traffic



Town of Oro Valley

Arizona Department of Transportation (ADOT) *Average Annual Daily Traffic (AADT) Report Data*

Oracle Rd	AADT
2025	53,222
2024	51,053
2023	50,598
2022	36,919
2021	36,124
2020	41,000
2019	41,000
2018	37,658
2017	47,003
2016	45,414

La Cholla Blvd	AADT
2025	12,708
2020	8,735
2015	8,556

La Cañada Dr	AADT
2025	29,081
2020	23,820
2015	21,430

Tangerine Rd	AADT
2025	20,475
2020	14,116
2015	14,802

PAG/RTA Key Projects (last 15 years):

- 2021 La Cholla Blvd. Widening
Tangerine to Overton (\$27M)
- 2018 Tangerine Rd. Widening
La Cañada to Shannon (\$15M)
- 2018 Lambert Ln. Widening
La Cañada to Rancho Sonora (\$5.8M)
- 2015 Naranja Dr. Improvement
La Cholla to Shannon (\$3.5M)
- 2014 CDO Lineal Park II
First Avenue to Steam Pump (\$1M)
- 2013 Magee Rd. Widening
Northern to SR77 (\$2.7M)
- 2013 Lambert Ln. Widening
La Cañada to Pusch View (\$8.6M)
- 2010 La Cañada Dr. Widening
Naranja to Tangerine (\$6.1M)

RTA Next Investments Town of Oro Valley New Regional Projects



Town of Oro Valley

Lambert Ln:
Thornydale to Rancho Sonora Dr.
\$55.2M in 1st Period

Shannon Rd:
Club Dr. to Tangerine Rd including Naranja
Dr. to Ironwood Ridge High School
\$25.8M in 1st Period



RTA Next Investments Town of Oro Valley



Town of Oro Valley

Safety, ADA, & Active Transportation - \$10.4M

Arterial & Collector Pavement Rehabilitation - \$5M

Transit - \$52,443,000

~\$2M expanded weekday/evening/weekend bus service hours and expanded para-transit service

~\$50M for express and shuttle fixed/dial-a-ride/para-transit service



Regional dollars available in 2031

Police: “Call a cop, get a cop”



Town of Oro Valley

140 full-time employees

- OVPD key metrics:
 - Average response time:
 - Priority 1 calls: 3:32
 - Priority 2 calls: 4:49
 - Number of full-time officers:
 - 2026: 108 full-time officers
 - 2014: 100
 - 2000: 63
 - Number of traffic stops:
 - 2025: 19,541
 - Number of dispatchers
 - 2025: 13
 - Number of community volunteers:
 - 2025: 70+ citizens in Volunteer Assistants Program (CVAP)
 - Number of key assets:
 - 2 Patrol K-9s and 1 Wellness K-9
 - 15 total Drones
 - 136 patrol vehicles (including unmarked and pool vehicles)
 - In 2026, new drones as First Responders Program & Peregrine integration

According to the annual list compiled by SafeWise, Oro Valley is the number one "safest city" in the state.

Among its many programs and community services, the Oro Valley Police Department is proud to offer:

- Adopt-A-Business
- School Resource Officer
- Mental Health Support Team
- Citizen Police Academy
- Cadet Program
- Citizen Volunteer Assistance Program
- Neighborhood Watch
- Crime Prevention Through Environmental Design
- OV Safe Return



Courts: “Fair Justice – where public safety is preserved”



Town of Oro Valley

8 full-time employees

Number of cases filed (Fiscal Year 2025):

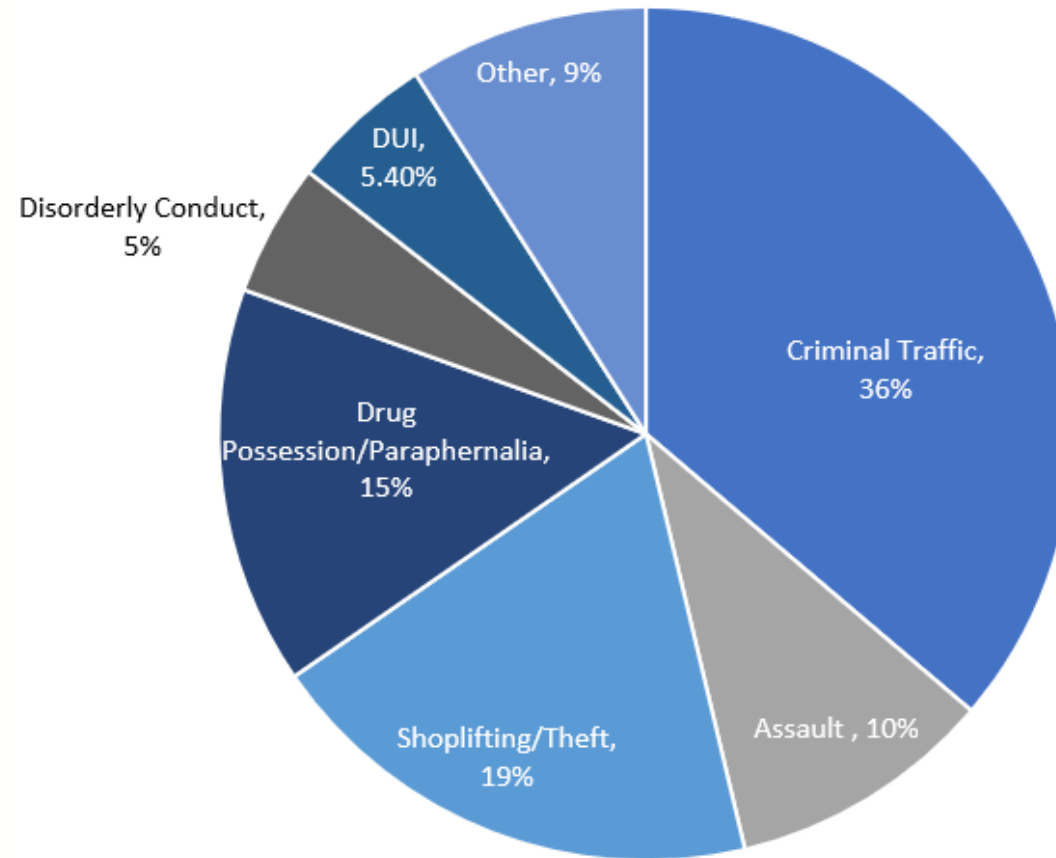
- 1,546 civil traffic
- 725 criminal misdemeanors*
- 42 DUIs

What we do:

- Civil Traffic
- Criminal Misdemeanors
- Orders of Protection
- Marriage Licenses
- Records Requests

What we don't do:

- Landlord/Tenant Cases
- Small Claims
- Felonies
- Divorces/Child Custody
- Any cases that did not occur in OV



*10% of all criminal cases have DV charges

Criminal Misdemeanors
Fiscal Year 2025/26

Water Utility

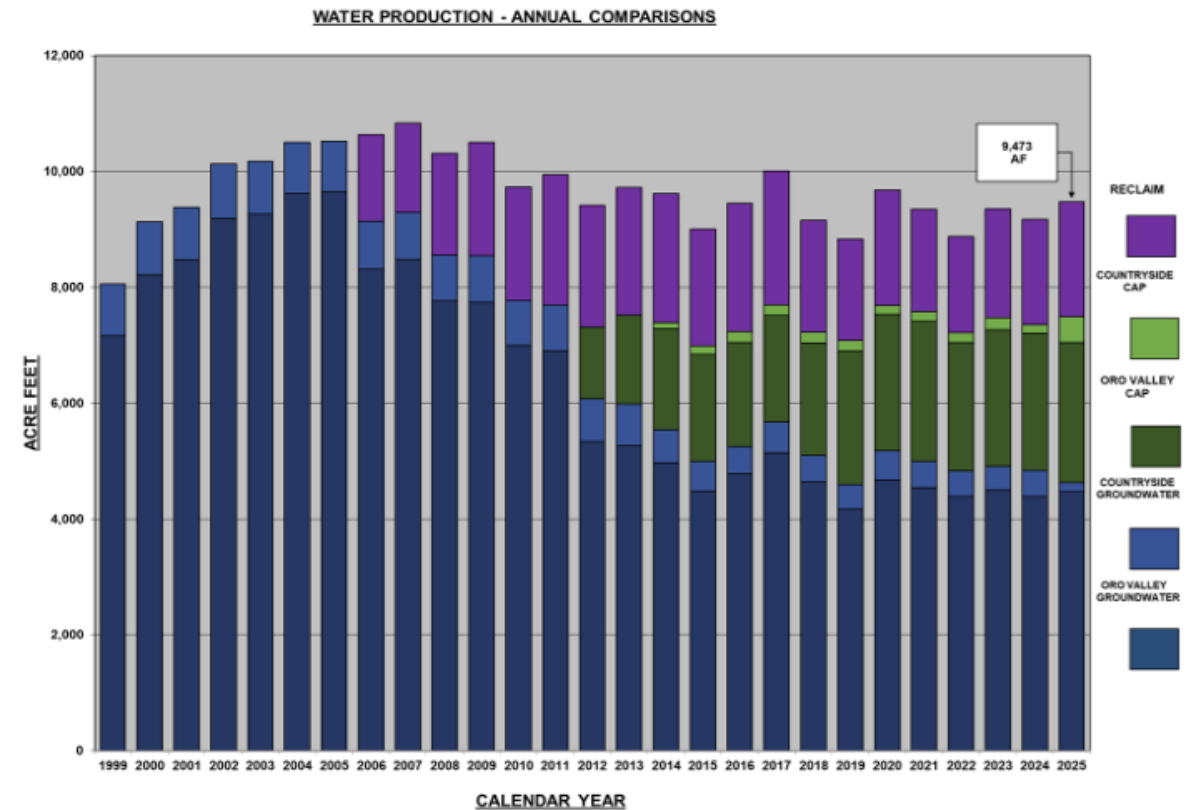


Town of Oro Valley

40 full-time employees

- Water Utility keys:
 - OV is 2nd largest municipal water service provider in Southern AZ
 - OV rates are lowest in Southern AZ
 - Designation of Assured Water Supply from the Arizona Department of Water Resources, certified “100 years of water”
 - Usage: >90% residential, 60% of that is outdoor usage
 - Pool owners use more water than non-pool owners
 - Lost water due to system leaks:
 - Regulatory maximum is 10%, OV is 2%
- Central Arizona Project (CAP) benefits
 - Reduce groundwater pumping, access to Colorado River water
 - Northwest Water Recharge, Recovery, Delivery project as another water transportation method
 - Keeps our annual groundwater draw under 5k acre feet
- The Oro Valley Water Utility has ...
 - A service area of 33 square miles
 - 385 miles of distribution mains
 - 26 booster stations
 - 18 production wells, 12 reservoirs
 - 4 CAP interconnects
 - 3 sources of water supply (Groundwater, CAP, Reclaimed)
 - 2 Water Systems (Potable and Reclaimed)

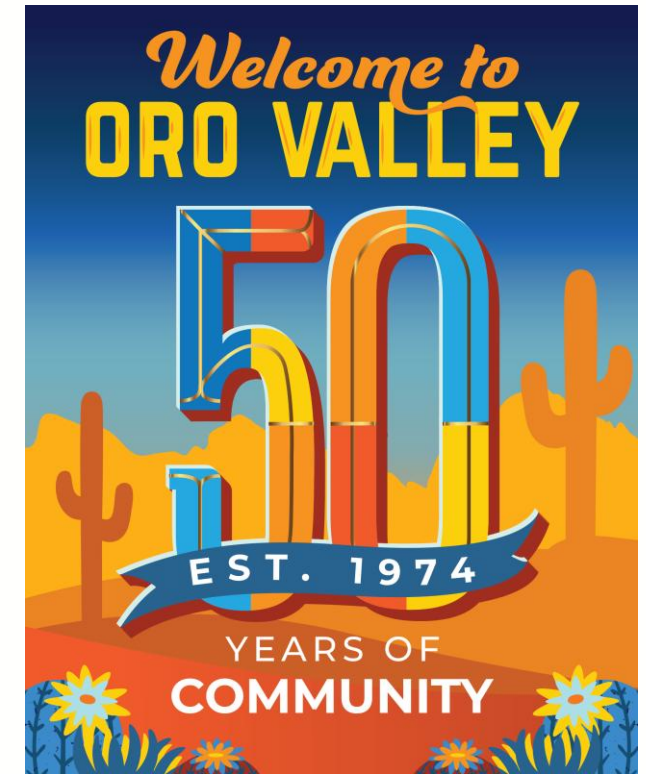
TOV uses less groundwater today than we did 20 years ago, while adding more customers.





Key Capital Improvement Projects and Strategic Initiatives

- New Police Headquarters - purchase, design, grants, and donation program
- Vistoso Nature Improvements and Pond Construction - grants and donation program
- Community Center Parking Lot and ADA Restrooms
- Pusch Ridge Tennis Facility spectator and gathering area
- Steam Pump Ranch Shade Structure replacement
- Court Building Improvements and Expansion and Sally Port
- Northwest Recharge Recovery and Delivery System
- Securing \$7M in congressional directed funding for bridges
- Obtaining \$4M+ in congressional directed funding for new police headquarters
- Naranja Multi-Purpose Path
- Shannon Road Extension
- Traffic Signal at Tangerine and Musette
- Road improvement to Rancho Vistoso Blvd (Tangerine to Woodburne)
- Bridge deck rehabilitation – multiple bridges
- Fuel Station renovation





Key Capital Improvement Projects and Strategic Initiatives

- OV Path Forward General Plan - +10,600 comments and +1,300 ideas from various modes of digital and non-digital engagement
- Budget Efficiency and Cost Reduction Initiative reduced spending trend by \$4 million
- Created Budget Stabilization Plan to guide decision in times of tight revenues
- Rooney Ranch Rezoning of Town Owned Property – future sale
- Annexation of Ina & Oracle
- Cultivating retail attraction opportunities
- Evaluation of State Lands for Annexation
- Transparency: New Annual Community Report
- New 5-Year cycling event partnership with Marana
- New Explore OV website and branding
- Broadband Infrastructure - Private fiber to the home and public fiber backbone with Pima County
- Recruit and Retain Major Employers - maintaining our good relationship with Roche to enable their growth, StartupZones.com
- Senior Specific Programming Opportunities - 791 activities
- Resident vs Non-Resident Usage - 74% residents vs 26% non-residents
- Integrated Code Red into Emergency Operations - expanded free emergency notifications to 23,775 residents
- RFP templates to aid HOAs to coordinate waste and recycling pick-up
- OV Trails Master Plan – initiate implementation



Looking Ahead: OV's Path Forward



Town of Oro Valley

The top priority is creating a plan that reflects Oro Valley residents.

- Phase 1: Extensive engagement with residents to get direction captured in the draft vision and guiding principles.
- Phase 2: Residents crafted goals, policies and actions based on significant resident direction provided during Phase 1. First release of a comprehensive draft of the plan ready for resident review and comment.
- Phase 3: Preparation to vote on the plan in November 2026.

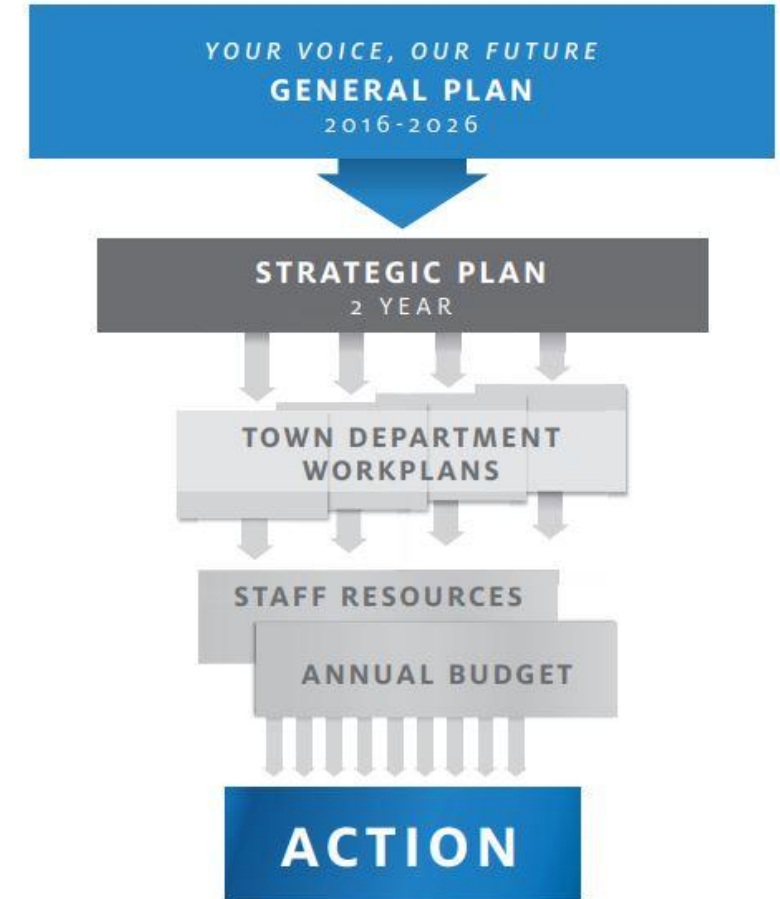


Looking Ahead: Strategic Plan



Town of Oro Valley

- ▶ Provides organizational direction for the next two fiscal years
- ▶ Seven strategic areas
 - ▶ Economic Vitality
 - ▶ Culture and Recreation
 - ▶ Public Safety
 - ▶ Infrastructure and Town Assets
 - ▶ Land Use and Design
 - ▶ Effective and Efficient Government
 - ▶ Financial Stability
- ▶ FY 25/26 - FY26/27 Strategic Plan
 - ▶ 7 strategic areas
 - ▶ 36 strategic projects
 - ▶ Quarterly Status Reports to update the progress on individual objectives



Looking Ahead: Stay Involved

- ▶ Participate in a Town meeting or event
- ▶ Follow Town communications
 - ▶ Oro Valley web page, social media, e-newsletters, Vista newsletter
- ▶ Apply for a board or commission
 - ▶ Board of Adjustment (BOA)
 - ▶ Budget and Finance Commission (BFC)
 - ▶ Healthcare Benefits Trust (HCBT)
 - ▶ Historic Preservation Commission (HPC)
 - ▶ Planning & Zoning Commission (P&Z)
 - ▶ Parks & Recreation Advisory Board (PRAB)
 - ▶ Public Safety Personnel Retirement System Board (PSPRS)
 - ▶ Stormwater Utility Commission (SWUC)
 - ▶ Water Utility Commission (WUC)
- ▶ Other Volunteer Opportunities
 - ▶ Citizen Volunteer Assistants Program - PD
 - ▶ Town Volunteer Program (Online Application) - Townwide
 - ▶ Parks and Recreation Volunteer
 - ▶ *Adopt a Road, Adopt a Trail*



Town of Oro Valley
www.orovalleyaz.gov

