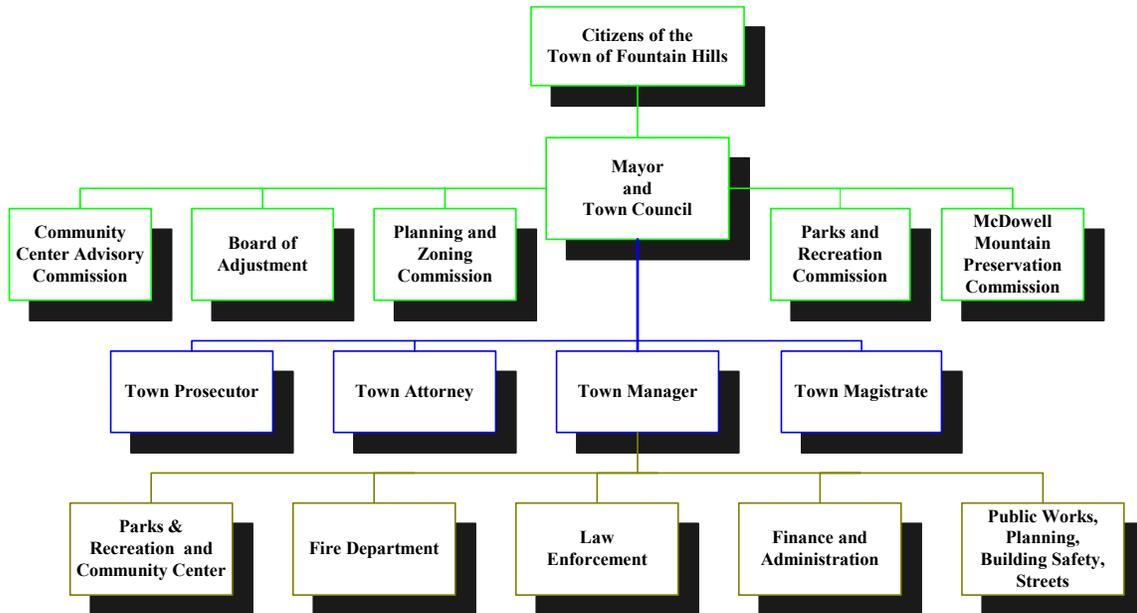


Town of Fountain Hills



**Annual Budget
Fiscal Year 2003 - 2004**



Fountain Hills Town Council

Mayor Wally Nichols
Vice Mayor Susan Ralphe
Councilmember Mike Archambault
Councilmember John Kavanagh
Councilmember Rick Melendez
Councilmember Kathleen Nicola
Councilmember Leesa Stevens

Management Staff

Timothy G. Pickering, CEcD, CM, Town Manager

Department Directors

Ted Armbruster, Town Magistrate
Mark Mayer, Director of Parks, Recreation, and Community Center
Scott Penrose, Sheriff Captain and Interim Town Marshal
Thomas Ward, Director of Public Works, Building Safety and Planning
Mark Zimmerman, Fire Chief/Fire Marshal



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Manager's Message _____

To the Honorable Mayor and Town Council:

The Town of Fountain Hills staff is pleased to present a balanced budget for fiscal year 2003-2004. The proposed budget is designed to meet the economic challenges confronting the Town in the upcoming year and to restore financial stability during times of economic uncertainty.

Developing the proposed budget required making choices to achieve a budget that balances the following objectives:

1. identifying a revenue source to fund fire and emergency medical services;
2. restoring financial stability, increasing general fund balance, and retaining our Aa3 bond rating;
3. streamlining operations and concentrating on offering only mandatory services;
4. maintaining, completing and/or replacing equipment and infrastructure;
5. balancing citizen expectations and investing in the Town's future needs; and
6. investing in economic generators for the downtown area.

To meet unforeseen demands, prior year budgets have relied heavily on using one-time sources of revenue (e.g., fund balance) to fund ongoing expenditures, including the addition of fire protection services. Over the past three fiscal years, expenditures have exceeded revenues. The proposed budget that follows reverses that trend. While expedient, this practice reduced the Town general fund balance to a level that created concern among the financial community. The budget presented has addressed these issues, while beginning the trend of restoring reserves to mandated levels.

Fountain Hills' reliance on sales tax revenues has led to a situation where town services are dependent upon the fluctuations of the economy. Almost two-thirds of the Town's general fund resources are derived from state and local sales tax, while only 4% of the Town's land is zoned for commercial or industrial uses. The importance of a diversified revenue stream will guide priorities in upcoming years.

In developing the proposed budget, Town staff followed a zero-based approach, leading to a focused review of services delivered by the Town, increased scrutiny of expenditures, and prioritization of programs to be funded using limited resources.

The following is a summary of budget highlights. A more detailed analysis of all the Town's revenues and expenditures is included in the budget summary and department sections.

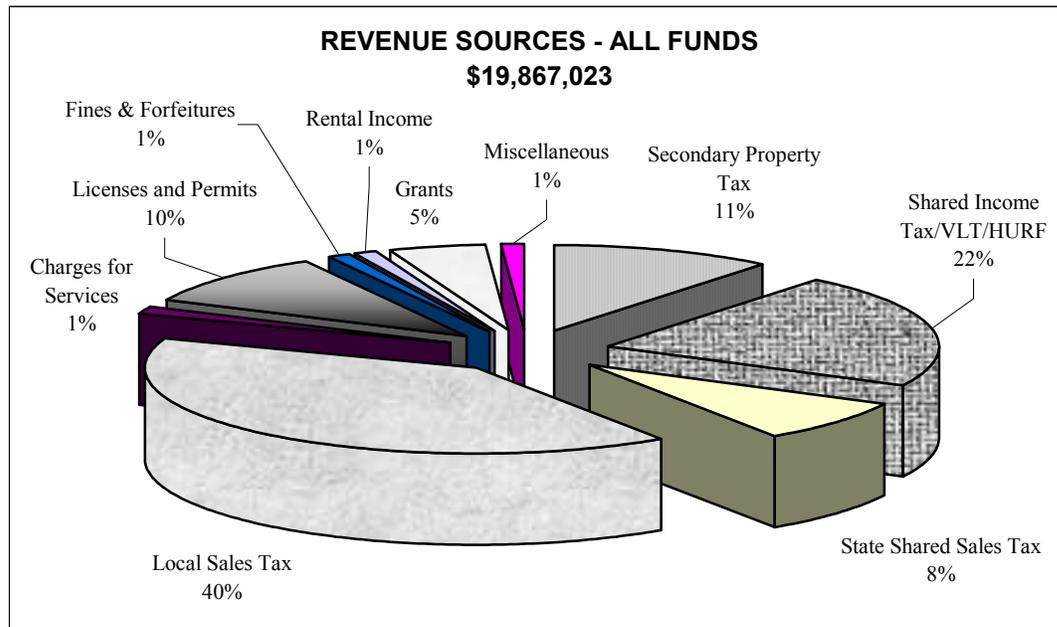


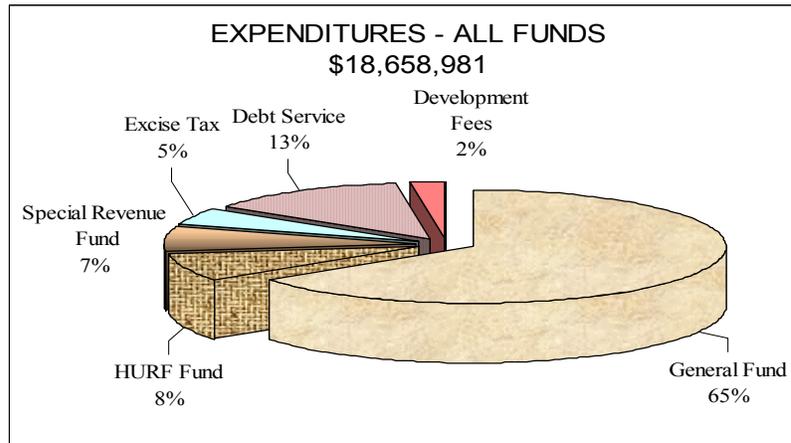
Budget Summary

The Town relies heavily on state shared revenues and the local sales tax for resources (75%). State shared revenues are projected to decrease by \$187,863, or 4.2 %, from the current year-end estimate of \$4,438,000. The projections are based on estimates provided by the League of Arizona Cities and Towns and do not factor in any reductions resulting from legislative changes or reductions. Local sales tax is projected to increase by \$2,687,500 due to the 1% temporary rate increase that went into effect on April 1, 2003, primarily for fire operations.

The expenditures for all Town funds for fiscal year 2003-2004 is \$18,658,981 and represents a 44% decrease from the prior fiscal year. The most significant portion of the decrease is attributable to the purchase of preservation land during fiscal year 2002-2003. The Town purchased 354 acres of open space in the McDowell Mountains at a cost of \$13,750,000, using proceeds from General Obligation bonds and Municipal Property Corporation bonds.

The budget is balanced with total expenditures equal or less than total projected revenues. The use of one-time revenue sources to fund ongoing operations has been eliminated in fiscal year 2003-2004. The budget also begins the process of restoring the fund balance to levels that are consistent with the fund balance policy adopted by the Council.



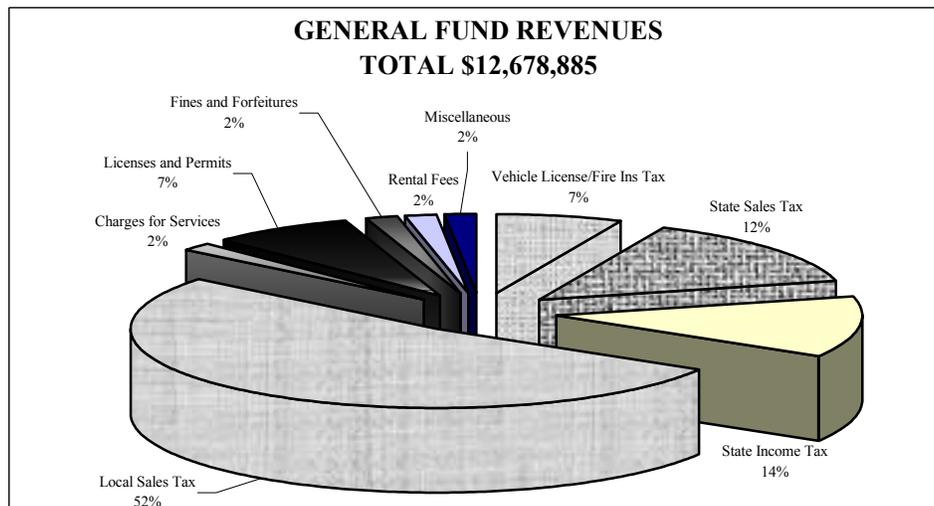


Revenues

General Fund

The general fund is the core service delivery budget and the largest fund with the highest potential for revenue fluctuations. The estimates in this proposal reflect a very conservative and cautious assessment of revenues due to the uncertainty regarding the national, state, and local economies. The proposed budget is based on projections that the annual inflation will be approximately 2.0 percent for the coming fiscal year.

The general fund revenues are projected to be \$12,678,885, which reflects a slight increase over the prior year. However, there were one-time revenues last fiscal year of \$2,207,300 which will not recur. The difference in the current year will be made up from a 1% increase in the local sales tax rate to primarily fund fire operations. Without the increase, it was anticipated that the local sales tax collections would remain level due to the economic slowdown. Current service levels for public safety, administration of Town government and maintenance of Town-owned property are included in the operating budget request.



Charts and descriptions of the major revenue sources with a ten-year history for the Town of Fountain Hills are shown in the budget summary section.



It is apparent from the previous chart, that the Town's general fund is heavily dependent upon sales tax and state shared revenues for over 85% of revenue sources. These revenue sources are not controlled by the Town and are therefore subject to fluctuations in the economy and legislative appropriations. The Town should focus efforts on alternative revenue options that will diversify resources and provide a more financially stable future to allow multi-year planning and budgeting. Options that could be considered for Council approval are:

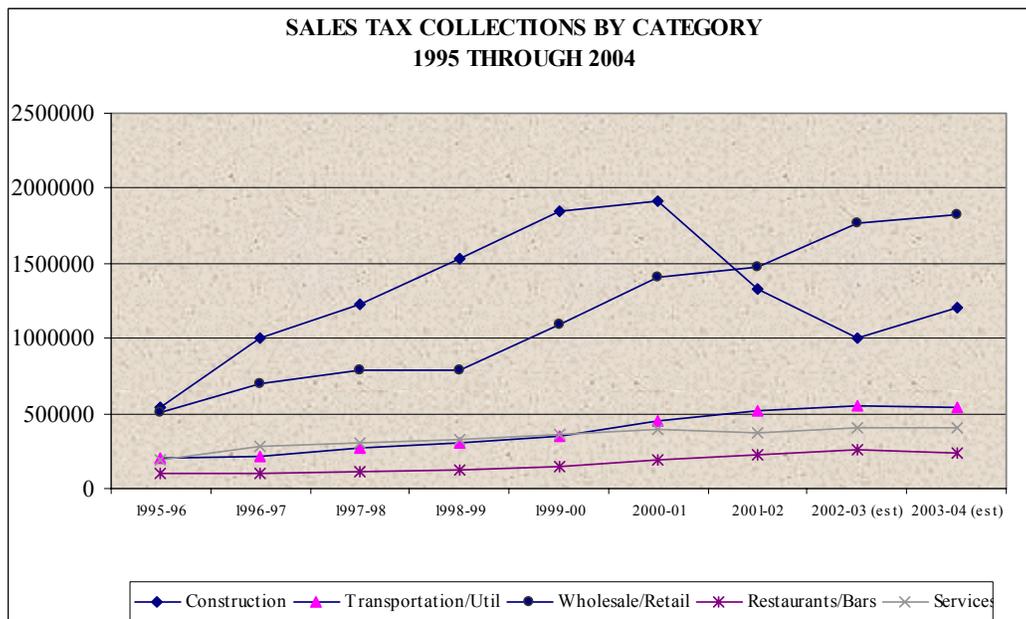
- 1. expand current tax code to eliminate tax exemptions on rentals \$ 75,000
- 2. eliminate tax exemption on advertising, health spas \$270,000
- 3. institute higher trash collection license fees \$ 90,000
- 4. increase permit and license fees \$ 74,500

Other options that would require voter approval are:

- 5. implement a .93 primary property tax \$2,600,000
- 6. propose to the voters a utility franchise fee \$350,000

As the Town has no primary property tax, Fountain Hills' largest revenue source is the local sales tax (52%). On April 1, 2003, the Town increased the local sales tax rate to 2.6 percent on taxable activity occurring within the Town borders: 2.2% for general fund use, 0.1% for downtown development and 0.3% for land preservation. (The dedicated downtown development and land preservation sales tax is discussed further in the Excise Tax Special Revenue Fund.)

A major component of local sales tax collections has historically been due to construction related activity. However, residential construction activity in Fountain Hills has been steadily declining over the past two years. In April and October 2002, two new major retail shopping centers within Town borders opened that have increased retail sales tax activity and made up for the loss in construction sales tax. The chart below highlights the decline in the construction activity and the increase in retail activity.





Another major portion (34%) of general fund revenue is derived from state shared revenues, which are controlled by the State Legislature. The State of Arizona shares a portion of its sales, income and motor vehicle taxes with cities and towns based on a set of population formulas established by state law. Estimates for these non-locally controlled revenues are provided annually by the State. These estimates are considered conservative and are expected to decrease slightly from the prior year revised estimate (total projected revenue is \$4,250,137) due to lower income tax collections.

Licenses and building permit revenue, related to the construction market, is expected to decline in fiscal year 2003-2004, specifically building related fees. The Town's building permit fees are expected to be better in fiscal year 2002-2003, based on better than anticipated home construction activity. For the upcoming year, the Town expects a downward trend and therefore is projecting only \$769,250 in permit revenue. The Building Safety Division estimates that 125 single-family units will be constructed next year compared to an estimated 144 during fiscal year 2002-2003.

Special Revenue Funds

In addition to the general fund, Fountain Hills maintains several other funds that are established for specific purposes. Within the special revenue funds is the Highway Users Revenue Fund (HURF), the resources of which are restricted for street and highway purposes (cost of right-of-way acquisition, construction, reconstruction, maintenance, repairs, roadside development of Town roads, and payment of the interest and principal on highway and street bonds). Another HURF revenue source is the Local Transportation Assistance Fund (LTAF), which is generated by the State lottery. Statute allows that 10% of the proceeds may be used for cultural, educational, historical, recreational or scientific facilities or programs if the state receives a maximum distribution of \$23 million. The HURF fund also includes in-lieu payments (\$6,000), which are payments made to the Town for road work completed by the Street Division on behalf of a utility and/or developer.

Within the special revenue fund is the excise tax special revenue, which accounts for the dedicated local sales tax. The tax collections are deposited to this fund for land preservation (0.3%) and downtown development (0.1%) purposes as determined by the Council.

Grants are utilized whenever possible to supplement the Town's general fund and are designated for the specific purchases for which they are awarded. The Town has a few grants that will be utilized in fiscal year 2003-2004, as follows:

Furniture, Fixtures and Equipment (FF&E) – Funds are donations received by the community for furniture, fixtures and equipment at the new Community Center. Any unspent funds are carried over to the subsequent year.

Land and Water Conservation (LWCF) – This grant was awarded to the Town of Fountain Hills in fiscal year 2001-2002, but has not been utilized until this fiscal year due to lack of Town matching funds.

Federal Emergency Management Agency (FEMA) – This grant is for the fire department's upgrade for firefighting equipment.

Undesignated Grant Revenue – An appropriation in the event the Town receives unanticipated grant funding, unspecified at this time.



Debt Service Funds

Debt service funds account for the payment of principal and interest on the Town's outstanding debt. Total debt service payments for fiscal year 2003-2004 are \$2,606,500 including general obligation bond, HURF, and improvement districts. General obligation debt is approved by the voters and retired through a secondary property tax. The tax rate is determined by dividing the total amount required by the Fountain Hills Secondary Assessed Valuation provided by the Maricopa County Assessor. The valuation for 2003 increased from \$270,602,866 to \$323,385,230 (+19.5%). The Town's secondary property tax portion of the 2003 property tax levy rate is estimated to be \$0.4716 per hundred dollars of assessed valuation.

HURF debt is paid through receipts from the Highway Users Revenue Fund. There are two MPC issues, one to repay debt for the construction of the Community Center and the other to repay debt for the purchase of land preservation. The Community Center debt will be repaid with residual funds from recovered PG&E investment. Land preservation bonds are repaid through the dedicated portion of the local sales tax proceeds (.3%). The Eagle Mountain and Cottonwoods Special Districts are levied by the County through the secondary property tax.

Financial Planning & Policies

During fiscal year 2002-2003, the Mayor and Town Council adopted several formal policies that will guide the Town in making major policy decisions that have financial implications.

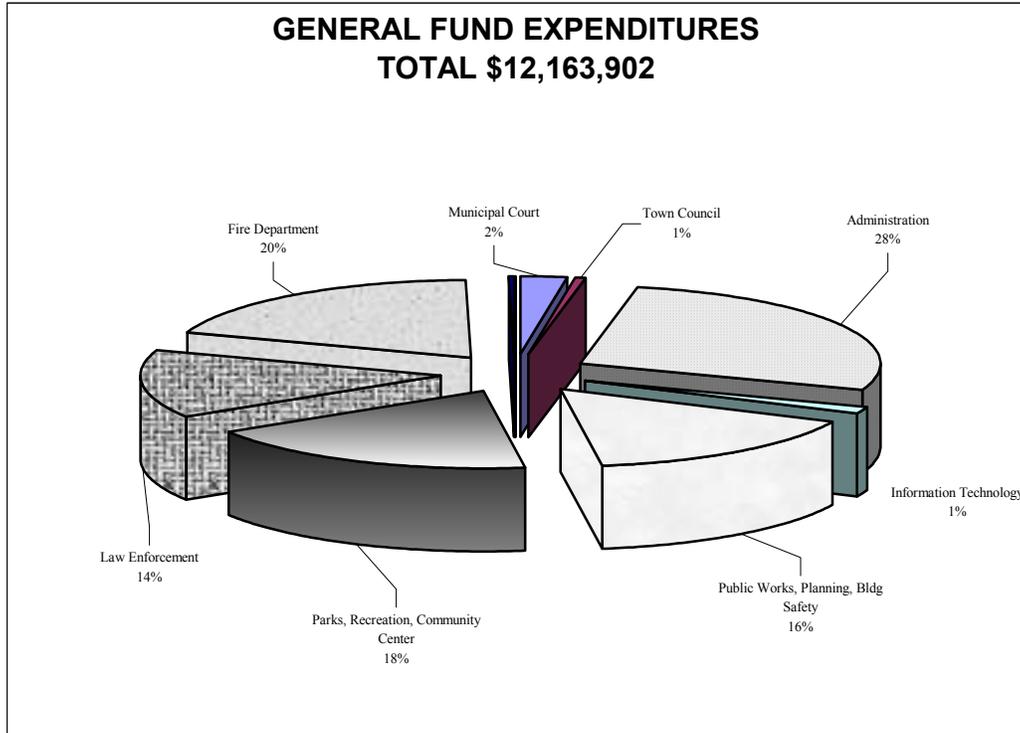
- An investment policy was adopted on March 20, 2003 specifying that Town idle cash reserves may only be invested in securities that are backed by the full faith and credit of the Federal government. The policy has been submitted to the Municipal Treasurers' Association of the United States and Canada for certification of standards set forth by the Association.
- The Council adopted a policy on the formation of community facilities districts on March 6, 2003 that outlines the requirements and procedures for developers who present the Town with a proposal to form a facilities district to finance infrastructure.
- In May 2003, the Council approved financial policies that include the establishment of a formal reserve fund amount of no less than 30%, including an allowance for designated reserves and contingency. For more information, refer to the Reserves section further into this budget message.

A key component of the annual budget is the Town's five-year capital improvement program (CIP) for infrastructure and public facilities including roads, parks, buildings and information technology. The proposed five-year plan is the beginning of the process of long range planning. During better economic times an appropriation would be designated for the CIP; however, this year's budget will focus on restoring reserved fund balance to the level established by policy.



Expenditures _____

General Fund

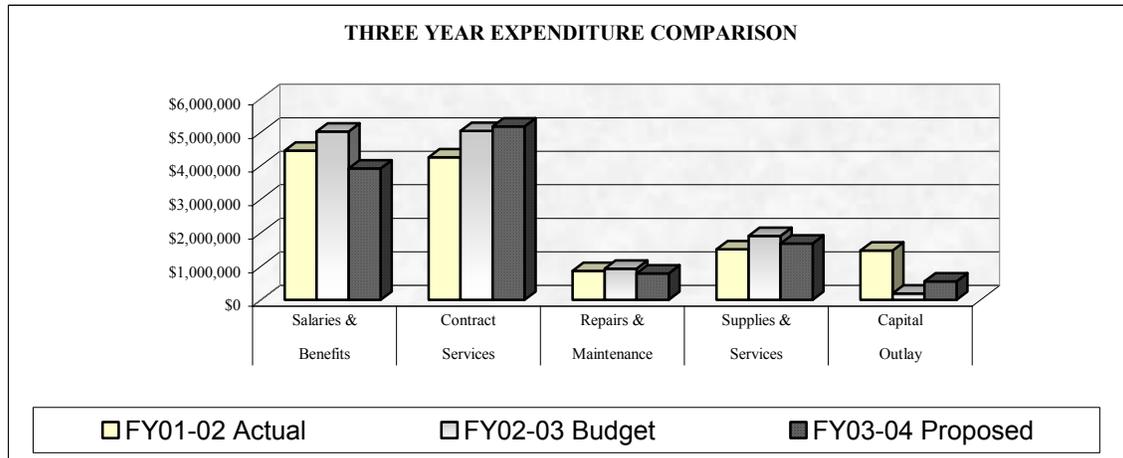


The proposed general fund expenditures for fiscal year 2003-2004 are \$12,163,902 and reflect a decrease in expenditures of 14.4% over the prior year, primarily in salaries and benefits. During fiscal year 2002-2003, the Town implemented a budget reduction plan, which affected all levels of service within the Town government.

One should note that the Administration Department is responsible for all non-departmental costs that are not allocated to individual departments. For example; legal costs, rent and utilities for Town-owned and/or occupied buildings, general liability insurance, information technology and developer sales tax rebates are included in the Administration Department budget, although these costs affect all departments. The total cost for these line items is \$2,175,597 and represents 17.9% of the entire general fund budget. Without these expenditures, the Administration Department budget would equal 9.5% of the general fund budget.



The following chart illustrates the operating expenditures that were most affected by the budget reduction plan:



Salaries and Benefits

Most Town employees’ salaries and benefits are funded through the general fund (the exception is the Street Division staff who are funded through Highway User Revenue Fund revenues). Salaries include wages, overtime, vacation pay and merit. There are no cost of living raises included with this budget. An allowance of 4.5% is available for pay for performance merit increases. Employee benefits include health insurance, employer taxes, disability and worker compensation insurance, and employer match retirement contributions. The total salaries and benefits proposed for fiscal year 2003-2004 is \$3,298,290 (a 34% decrease from the fiscal year 2002-2003 budget).

The proposed budgeted authorized positions has decreased from fiscal year 2002-2003 level of 106 FTE’s to 77 FTE’s. As a result of assuming responsibility for fire and emergency medical service without a dedicated revenue source, the decline in state shared revenues, ongoing deficits, and the slowdown in residential construction; the Town was forced to implement a reduction-in-force, which was completed on January 31, 2003. This resulted in a total estimated savings of approximately \$2.8M; the Town has no plans to repeat this in fiscal year 2003-2004. However, although no new positions are included in the proposed general fund budget, a planning manager vacancy will be recruited due to the workload in Public Works, Planning and Zoning, and Building Safety.

One new position is proposed in the excise tax (downtown development fund), which is the position of downtown development coordinator. This position will insure a focus on the completion of the downtown area, which is one of Council’s objectives for fiscal year 2003-2004. The person hired for this position will work on projects such as enhancement of Avenue of the Fountains, inventorying developable parcels, shepherding economic development projects to fruition, overseeing consulting contracts, working with the local Fountain Hills Chamber of Commerce and meeting with local businesses to promote the development of the downtown area. Currently the Town does not have the staff resources available for such activities.



The Law Enforcement Department has undergone a significant change during the last year. The Town has maintained a dual law enforcement agency system since 1990 with a Marshal Department and a contract with the Maricopa County Sheriff's Office. However, during the budget reduction plan analysis it was concluded that eliminating the in-house dispatching service was more economical and code enforcement would be transferred to a Building Safety Division responsibility. Furthermore, the Town Council passed a resolution in April 2003 to contract out all law enforcement activities, thereby eliminating the dual agency system. Additionally, the Town Council has requested that the position of emergency management coordinator be considered in the event that law enforcement is fully contracted.

The fiscal year 2003-2004 budget as proposed is based on minimum staffing requirements due to the lack of stable revenue source. Consequently, there are staffing needs that are being postponed. There are four positions that are critical to the future of the organization – a public information officer for handling media requests, an accounting clerk to free up the accounting supervisor to handle the finance director responsibilities, an assistant town manager who can assist the town manager and assume those duties in the event of an extended illness or absence, and a risk manager to handle liability/worker compensation insurance requirements and a safety program due to the upcoming retirement of our volunteer risk manager.

Contractual Services

The Town contracts with outside professionals for recreational programs, consulting and legal fees, outside auditing services, engineering/inspection fees and contributions to special programs. Unlike past years, there will be no special events sponsored by the Town without private sector contributions.

Two major contracts included in this category are: 1) Police protection (Maricopa County Sheriffs Office at \$1,598,388) and 2) Fire protection and emergency medical services (\$2,273,480), currently under contract with Rural Metro Corporation. The MCSO contract has been increased in anticipation of the final determination of the U.S. Department of Justice for increased police officers.

Contractual services also include contributions that the Town makes to social and community benefit programs based on requests from the organizations. Total funding for fiscal year 2003-2004 is \$207,000 and is described in the Administration Department budget.



Repairs and Maintenance

Repairs and maintenance include annual landscape maintenance contracts, equipment and vehicle repairs, and facilities maintenance (janitorial, building maintenance, etc.). The contracts were reduced in fiscal year 2002-2003 as part of the budget reduction plan and there are no plans to increase this level of service until there is sufficient revenue to do so. However, despite the many cost savings reductions, the Town is able to afford over-seeding the parks in the next year. Maintenance of the Town's 121 acres of parks, as well as medians, dams and washes is solicited through a bid process to obtain the most competitive price for the Town.

Supplies and Services

Supplies and services include operational costs such as rent, electricity, utilities, insurance, etc. for Town Hall and other Town-owned buildings. The Town owns the Kiwanis building, two fire stations, the Library/Museum, the Community Center, the vehicle maintenance garage, and the community theater building. The Town leases three buildings for Town Hall, Municipal Court and Building Safety. The annual rent including the property tax (\$482,920), electricity (\$442,000) and insurance (\$250,000 general fund portion) makes up the largest portion of supplies and services. Due to the high cost of leasing a 42,000 square foot town hall complex and the need for less space due to the reduction-in-force, a less expensive alternative needs to be explored for future space requirements. Other items in this category are office supplies, gas and oil, postage, travel and communications.

Capital Outlay

Due to the uncertainty regarding a stable revenue source, a limited number of capital requests have been included in this budget until the reserves have been replenished. Only 4.7% of the general fund is dedicated to capital outlays. Some capital requests will be partially funded with grant funds or development fees.

Work will continue on Phase II Improvements to Fountain Park. All items planned are consistent with the park's previously approved park master plan. These include the removal and replacement of the existing playground with two ADA compliant structures for different age groups, costing \$300,000 from which \$160,000 is derived from grant funding. The remaining section of sidewalk would be completed, which would run from the park's east side northwesterly to Saguaro Boulevard, estimated at \$187,000. Currently pedestrians are forced to either walk in the park or more commonly, in the street, which is unsafe. An additional picnic ramada will be constructed, which will help to disperse users throughout the park. The ramada will be adjacent to the restroom/control building at a cost of \$69,670, which will be paid for with development fees. The \$183,000 performance pad will be used for weddings, stage and musical performances, and will bring activity to the downtown area. This work will complete most of the items, but not all of the items planned under this phase.

The other three projects, the Four Peaks Neighborhood Park skate park, one additional picnic ramada, and the traffic signal at El Lago and Fountain Hills Boulevards will be constructed using proceeds from development fees. A summary of the project, associated costs and development fee account are:



FISCAL YEAR 2003-2004 DEVELOPMENT FEE EXPENDITURES		
Project Name	Estimated Cost	Development Fee Account
McDowell Mountain trailhead study/design	\$33,500	Open Space
Four Peaks Park Skatepark	\$60,000	Parks & Recreation
Fountain Park Picnic Ramada	\$69,670	Parks & Recreation
El Lago/Fountain Hills Blvd Traffic Light	\$200,000	Streets
TOTAL	\$363,170	

These projects are described in the Parks & Recreation – Parks and Streets sections of the budget.

Special Revenue Funds ---

The Highway User Revenue Fund, grant fund, and excise tax funds are considered special revenue funds, which are dedicated for specific purposes. The HURF fund can only be used for road maintenance, construction, and debt service on road improvement bonds. The grants that are proposed will be used to purchase fire equipment (Federal Emergency Management Agency), and Phase II of Fountain Park as well as an undesignated amount should we receive grants throughout the year.

Expenditures from the excise tax special revenue fund are restricted for land preservation and downtown development. This budget provides that debt service payments for the MPC portion of the mountain preservation purchase be made out of this fund in order to free up general fund revenues (\$639,610 for fiscal year 2003-2004). This budget also provides for capital expenditure from the downtown development fund in the amount of \$225,000 for improvements to the Avenue of the Fountains. The downtown development funds are also proposed for use to hire a downtown development coordinator. If these expenditures are approved, the projected fund balance at the end of fiscal year 2003-2004 is estimated to be \$1,339,590 for land preservation and \$669,108 for downtown development.

The debt service funds are for the payment of principal and interest on the Town’s general obligation bonds for the retirement of debt. A schedule of outstanding debt is included in the Schedules/Summaries section, page 133.

The development fees fund is a restricted fund and may only be spent with Council approval. Additionally, expenditures from this fund are also restricted by Ordinances 00-21 through 00-26 which state that the expenditures cannot be “appropriated for funding maintenance or repair of public facilities nor operational or personnel expenses associated with the provision of the public facility”. However, appropriations can be made by the Council for financing public facilities and public facility expenditures, and capital expenditures related to maintaining the level of service standards for existing Town residents (streets).

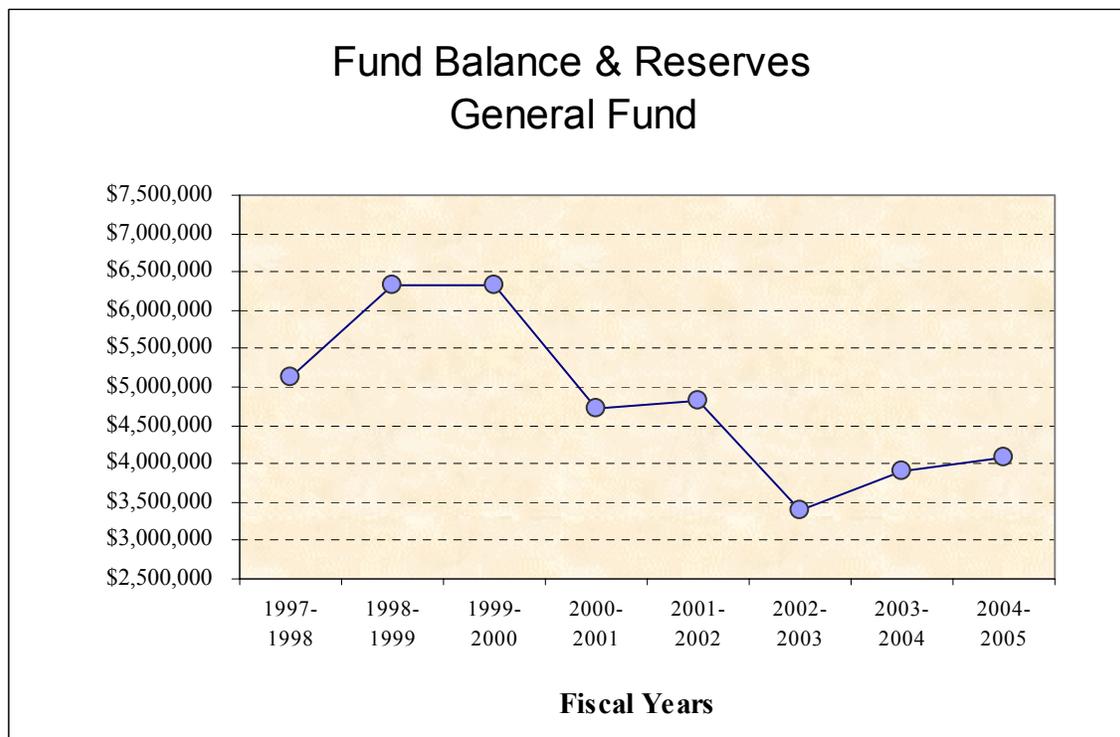


Transfers

In prior years the Town's general fund has allocated a portion of its revenues to the Highway Users Revenue Fund to help offset the costs of maintaining the community roads. However, a general fund transfer is not being proposed this fiscal year due to the need to increase the general fund balance. Two projects that require general fund matching funds, Fountain Park (\$160,000) and FEMA firefighting equipment (\$2,430), are included in the department budgets.

Reserves

One of the main goals of the Town Council is to ensure that adequate funding will be available to fund the designated and undesignated reserves. In May 2003, the Town Council adopted a formal fund balance policy appropriating funds as designated reserves for future capital expenditures, a contingency fund for unanticipated expenditures, and/or revenue shortfalls and an undesignated reserve fund. An important component of the reserve funds is an amount set aside that is not available for appropriation but will be maintained at a level that will satisfy the public and financial community regarding the fiscal stability of the Town, referred to as undesignated reserves. With the adoption of this budget the Town will set aside approximately 1/5 of the amount needed to reach the five-year goal to regain the fund balances to the designated amounts of roughly \$4.7M. A contingency amount of \$50,000 is included in non-departmental for minor unforeseen expenditures. The following chart depicts the historic and future trend of the general fund reserves.





A Debt of Gratitude

A special thanks to the Mayor, Town Council members, and all commission members for their many hours of volunteer service without which the Town could not function in the fine manner that it has. This volunteer core of more than 200 citizens offers staff a vast bank of knowledge in many areas that contribute to the planning for the present but also for the future. Once again, my very sincere thanks.

I would also like to thank the Town of Fountain Hills department directors for their patience and great effort in preparing their first departmental budgets under my leadership. Under very difficult times, these individuals have assumed more responsibility, endured more scrutiny and have been asked to provide more justification without one complaint. The directors and their staff endured several sessions with me justifying their programs, educating me about the uniqueness of Fountain Hills, developing cost estimates and answering my many questions. Their efforts have not gone unnoticed and have resulted in a balanced budget that achieves many goals for the vision of Fountain Hills.

I would also like to thank Sue Stein, assistant to the town manager and town council, for coordinating the production of this budget document. Other contributors from the Administration Department who I would like to recognize are: Mike Ciccarone who provided the great photographs in the budget, and all staff members who helped assemble, review, and distribute the budget by the deadline date.

Finally, I would like to thank Julie Ghetti, accounting supervisor, for her willingness to explore new and better methods of forecasting revenues and expenditures, the ability to meet any deadlines and implementing an improved budget format that succeeded in being awarded the GFOA (Government Finance Officers Association) Distinguished Budget Award for fiscal year 2002-2003 on its first submittal. I have confidence that the Town will be successful in receiving this award on an annual basis.

Respectfully submitted,

Timothy G. Pickering, CEcD, CM
Town Manager

Submitted June 19, 2003



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Budget Process

Introduction _____

The budget process for the Town of Fountain Hills is designed to meet citizens' needs for information and input; decision makers' needs for information and advice from citizens on their desired blend of services; and the time line set by the State of Arizona through Arizona Budget Law.

The information in this section is intended to help the Town Council, citizens, and staff better understand the budget process. The question and answer format is designed to assist the reader in finding information.

When does the “budget season” start? _____

The budget process typically begins in January when the Finance Department begins to review current levels of service, council goals and objectives, proposed capital improvements, and financial plans.

In reality, the budget process for the Town is actually an ongoing process. Throughout the fiscal year, citizens and staff submit suggestions for new services, regulations, funding sources, and improved service delivery, as well as concerns to the Town Council and commissions for discussion, study, and/or implementation. Advisory boards and commissions develop plans for new or enhanced programs to be included in the following year's budget proposal.

What is a budget? _____

Simply stated, a budget is an annual planning tool. It identifies the Town's work plan and matches the financial, material, and human resources available with the requirements to complete the work plan. It includes information about the organization and identifies the council policy that directed the budget preparation. Although a budget is often discussed as a financial document, the financial portion means very little without the policy and administrative information that explains what the organization intends to do with the financial resources.

What is a fund-based budget? _____

The Town's accounts are organized on the basis of funds. Each fund is a separate entity with its own set of self-balancing accounts comprised of its assets, liabilities, fund equity, revenues and expenditures.



What funds are included in this budget? _____

- General Fund – general purpose operating revenues: expenditures (non-restricted).
- Special Revenue Funds (restricted to purpose) – Highway User Revenue Funds (roads), excise tax special revenue (land preservation and downtown development), grants (varied purposes).
- Debt Service Fund – principal and interest payments on all general obligation bonds, revenue bonds, special districts and Municipal Property Corporation.
- Development Fee Fund – capital projects related to growth
- Capital Projects Fund – accumulation of funds and administration of a large capital project.

How can I find out what a department is doing? _____

Departments are organizational units formed on the basis of compatible services. Departments provide services based on departmental goals and objectives that fulfill work plans. In some cases, a department will work within several funds. Although each of the operations in these funds is different, they are similar enough that savings can be achieved by having people who can share job responsibilities. Each department prepares a budget that includes information about the organizational unit and matches the available resources with the requirements to complete the department and fund work plans.

Why does a town create a budget? _____

All cities and towns in Arizona are required to adopt an annual budget. State law dictates that fiscal years begin on July 1 and end on June 30. Certain parts of the budget document such as summaries of revenues and expenditures showing two years of spending history are required by State law.

When can a citizen have input into the budget process? _____

Town staff welcomes comments and suggestions throughout the year. The final opportunity occurs in May when the Town Council holds a public hearing on the proposed budget as recommended through the budget hearings. This is the last opportunity to increase the budget for the next fiscal year. Once the tentative budget is adopted, line items can only be decreased prior to the budget's final adoption.

Many revenue estimates must be made based on assumptions regarding general economic conditions. For example, development related revenues (building permits, system development charges, etc.) are all based on assumptions regarding development forecasts for Fountain Hills during the coming year. Revenue estimates are conservative to avoid setting expenditure budgets that will not be supported by actual revenues.



Can the budget be amended once it is adopted? _____

During the fiscal year, the town manager may transfer appropriations between line items within a department.

What basis of accounting/budgeting does the Town use? _____

Governmental fund budgets (General, Special Revenue, Debt Service, Capital Projects) are prepared on a modified accrual basis. This means that expenditures are recorded when the related fund liability is incurred, and revenues are recognized only when they are measurable and available. In all cases, when goods and services are not received by year-end, the encumbrances lapse.

The Comprehensive Annual Financial Report (CAFR) shows the status of the Town's finances on the basis of "generally accepted accounting principles" (GAAP). In most cases, this conforms to the way the Town prepares its budget. The exceptions are liabilities for compensated absences, i.e. vacation pay, which are expected to be paid with available financial resources. The liability is reported as accrued by employees (GAAP) as opposed to being expended when paid (Budget).

The Comprehensive Annual Financial Report shows fund expenditures and revenues on both a GAAP basis and Budget basis for comparison purposes.

How do I get more information? _____

All requests for public information in the Town of Fountain Hills are handled by the Town Clerk's office. Please call (480) 837-2003 or visit the Town's website www.fh.az.gov and click on the Accounting Department icon.



Budget Schedule (Fiscal Year 2003-2004)

Date _____	Action _____
Jan. 20 – Feb. 14	Department directors and accounting supervisor review YTD 2002-2003 budget and projected year end balance. Department directors prepare initial budget requests.
February 10	Summary of estimated fiscal year end 2002-2003 revenue, expenditures, and fund balance submitted to town manager, department directors
Feb. 3 – March 21	Fiscal year 2003-2004 revenue projections are prepared and reviewed with town manager.
February 14	Departmental proposed budget numbers submitted to accounting department (revenues and expenditures).
March 11	Department justifications for expenditures due.
March 17 – March 28	Department directors, town manager and accounting supervisor meet to review requested expenditures.
March 28	Departmental language finalized and electronically submitted to accounting department.
April 4	Draft budget document submitted to town manager.
April 7 – April 15	Staff review of proposed budget.
April 28	Document submitted electronically for final compilation.
May 7	Council receives copy of draft budget.
May 15	Public Council budget meeting – Adopt tentative budget.
June 19	Regular Council meeting – Adopt final budget.
July 1	Regular Council meeting – Adopt tax levy.



All Funds Revenue Summary

	FY 2000-2001 Actual	FY 2001-2002 Actual	FY 2002-2003 Budget	FY 2002-2003 Revised Est.	FY 2003-2004 Proposed
Source of Revenues					
GENERAL FUND					
Intergovernmental					
State Sales Tax	\$1,320,401	\$1,559,318	\$1,500,000	\$1,500,000	\$1,575,000
State Income Tax	\$1,688,004	\$2,110,536	\$2,100,000	\$2,100,000	\$1,826,315
Vehicle License Tax	\$576,264	\$667,570	\$660,000	\$750,000	\$760,822
Fire Insurance Premium Tax	\$0	\$0	\$28,000	\$88,000	\$88,000
Total Intergovernmental	\$3,584,669	\$4,337,424	\$4,288,000	\$4,438,000	\$4,250,137
Taxes					
Property Tax	\$0	\$1,355,318	\$0	\$10,000	\$0
Local Sales Tax	\$4,923,174	\$4,355,701	\$4,300,000	\$4,971,875	\$6,459,293
Franchise Tax	\$125,982	\$130,694	\$130,000	\$150,000	\$150,000
Total Taxes	\$5,049,156	\$5,841,713	\$4,430,000	\$5,131,875	\$6,609,293
Charges for Services					
Parks & Rec User Fees	\$175,724	\$175,376	\$190,000	\$160,000	\$188,750
Encroachment Permit Fee	\$112,731	\$185,431	\$50,000	\$90,000	\$41,000
Subdivision Fees	\$61,284	\$36,854	\$15,000	\$20,000	\$15,200
Total Charges for Services	\$349,739	\$397,661	\$255,000	\$270,000	\$244,950
Licenses and Permits					
Animal License Fees	\$24,072	\$24,779	\$25,000	\$25,000	\$32,495
Business License Fees	\$87,521	\$87,394	\$65,000	\$90,000	\$95,210
Building Permit Fees	\$1,871,925	\$997,239	\$700,000	\$900,000	\$769,250
Rezoning/Variance Fees	\$28,160	\$27,327	\$15,000	\$25,000	\$15,300
Improvement Plan Review Fee	\$53,205	\$29,040	\$15,000	\$20,000	\$15,750
Total Licenses and Permits	\$2,064,884	\$1,165,779	\$820,000	\$1,060,000	\$928,005
Fines and Forfeitures					
Court Fines	\$303,261	\$256,774	\$260,000	\$250,000	\$212,000
JCEF/CCEF Revenue	\$7,098	\$8,831	\$0	\$0	\$1,500
Total Fines and Forefeitures	\$310,358	\$265,605	\$260,000	\$250,000	\$213,500
Community Center					
Rental Fees	\$14,166	\$71,057	\$100,000	\$120,000	\$195,000
Bar Sales/Commission	\$0	\$41,291	\$35,000	\$40,000	\$40,000
Total Community Center	\$14,166	\$112,347	\$135,000	\$160,000	\$235,000
Miscellaneous					
Leases	\$21,615	\$36,556	\$36,600	\$51,600	\$63,000
Donations	\$400	\$12,760	\$0	\$10,000	\$0
Interest on Investments	\$380,824	\$188,681	\$150,000	\$0	\$85,000
Miscellaneous	\$10,957	\$1,729,801	\$12,000	\$50,000	\$50,000
Total Miscellaneous	\$413,796	\$1,967,798	\$198,600	\$111,600	\$198,000
Transfer from County	\$0	\$0	\$1,070,000	\$0	\$0
Transfer from Development Fees	\$0	\$0	\$137,300	\$137,300	\$0
Transfer from MPC (BNY)	\$0	\$0	\$1,000,000	\$1,255,000	\$0
TOTAL GENERAL FUND REVENUES	\$11,786,768	\$14,088,326	\$12,593,900	\$12,813,775	\$12,678,885



All Funds Revenue Summary – continued

	FY 2000-2001 Actual	FY 2001-2002 Actual	FY 2002-2003 Budget	FY 2002-2003 Revised Est.	FY 2003-2004 Proposed
Source of Revenues					
SPECIAL REVENUE FUNDS					
Highway Users Revenue Funds					
Highway Users	\$1,061,521	\$1,254,816	\$1,310,000	\$1,300,000	\$1,401,400
Local Transportation (LTAF)	\$109,942	\$114,861	\$110,000	\$113,000	\$115,000
In Lieu Payments	\$93,986	\$37,422	\$20,000	\$35,000	\$6,000
Interest	\$7,749	\$7,648	\$2,000	\$0	\$500
Miscellaneous	\$0	\$0	\$0	\$7,500	\$1,000
Transfers In	\$1,034,234	\$588,079	\$249,000	\$0	\$0
Total Highway Users Revenue Fund	\$2,307,432	\$2,002,827	\$1,691,000	\$1,455,500	\$1,523,900
Excise Tax Special Revenue					
Land Preservation	\$635,243	\$804,959	\$806,250	\$806,250	\$880,813
Downtown Development	\$211,748	\$271,065	\$268,750	\$268,750	\$293,600
Total Excise Tax Special Revenue	\$846,991	\$1,076,024	\$1,075,000	\$1,075,000	\$1,174,413
Community Center FF&E					
Donations	\$0	\$174,000	\$0	\$117,000	\$0
Total Community Center FF&E	\$0	\$174,000	\$0	\$117,000	\$0
Grants					
COPS Universal	\$190,991	\$118,086	\$28,900	\$28,900	\$0
State Parks	\$238,679	\$0	\$0	\$0	\$160,000
AZ Commission on the Arts	\$1,500	\$2,500	\$4,000	\$0	\$0
FEMA - Fire Department	\$0	\$0	\$83,000	\$51,551	\$21,600
Miscellaneous Grants	\$0	\$0	\$750,000	\$0	\$680,000
Total Grants	\$431,170	\$120,586	\$865,900	\$80,451	\$861,600
TOTAL SPECIAL REVENUE FUNDS	\$3,585,593	\$3,373,437	\$3,631,900	\$2,727,951	\$3,559,913
DEBT SERVICE FUNDS					
General Obligation Bonds					
Secondary Property Tax	\$697,684	\$1,341,025	\$1,250,000	\$1,290,000	\$1,540,000
Interest	\$0	\$953	\$2,650	\$0	\$1,000
Total General Obligation Bonds	\$697,684	\$1,341,978	\$1,252,650	\$1,290,000	\$1,541,000
HURF Street Paving Transfers	\$112,800	\$135,861	\$126,000	\$126,000	\$124,000
Eagle Mountain CFD	\$645,240	\$715,494	\$490,000	\$490,000	\$561,500
Community Center MPC	\$394,600	\$407,634	\$380,000	\$380,000	\$375,500
Cottonwoods Improvement District	\$7,958	\$4,520	\$4,500	\$4,500	\$4,500
TOTAL DEBT SERVICE FUNDS	\$1,858,282	\$2,605,487	\$2,253,150	\$2,290,500	\$2,606,500
DEVELOPMENT FEES					
Marshal Department Development Fees	\$960	\$10,843	\$8,510	\$5,700	\$9,950
Street Department Development Fees	\$13,742	\$144,761	\$84,235	\$89,070	\$138,175
Parks & Recreation Development Fees	\$33,900	\$176,759	\$292,650	\$199,725	\$347,200
Open Space Development Fees	\$37,740	\$198,023	\$367,790	\$222,350	\$386,500
General Government Development Fees	\$13,987	\$160,338	\$123,030	\$82,350	\$139,900
TOTAL DEVELOPMENT FEES	\$100,329	\$690,724	\$876,215	\$599,195	\$1,021,725
CAPITAL PROJECTS FUND					
Community Center MPC	\$0	\$0	\$2,100,000	\$2,189,660	\$0
Land Preservation	\$13,826,973	\$13,826,973	\$0	\$0	\$0
Library Museum	\$1,530,431	-	\$0	\$0	\$0
TOTAL CAPITAL PROJECTS FUND	\$15,357,404	\$13,826,973	\$2,100,000	\$2,189,660	\$0
TOTAL ALL FUNDS	\$32,688,376	\$34,584,947	\$21,455,165	\$20,621,081	\$19,867,023



All Funds Expenditures

Fund/Department	FY 2000-2001 Actual	FY 2001-2002 Actual	FY 2002-2003 Budget	FY 2002-2003 Revised Est.	FY 2003-2004 Proposed
GENERAL FUND					
Community Center	\$765,444	\$1,067,997	\$660,704	\$585,030	\$469,994
Municipal Court	\$296,802	\$337,469	\$327,470	\$286,489	\$299,870
Town Council	\$58,290	\$102,491	\$64,660	\$57,460	\$85,360
Administration	\$2,855,337	\$2,826,034	\$3,109,900	\$3,025,525	\$3,329,771
Information Technology	\$262,693	\$213,318	\$184,555	\$150,050	\$178,169
Planning & Zoning	\$337,693	\$347,581	\$409,510	\$301,450	\$252,000
Building Safety	\$650,018	\$524,116	\$501,700	\$389,215	\$587,900
Public Works	\$1,663,118	\$1,181,919	\$1,205,200	\$982,050	\$1,082,560
Recreation	\$644,256	\$744,139	\$728,350	\$652,400	\$543,070
Parks	\$2,016,483	\$812,452	\$845,620	\$733,795	\$1,205,840
Law Enforcement	\$2,483,545	\$2,645,929	\$2,696,380	\$2,556,760	\$1,743,538
Fire Department	\$0	\$1,819,291	\$2,361,270	\$2,326,700	\$2,335,830
NonDepartmental	\$45,833	\$50,825	\$47,500	\$47,500	\$50,000
Transfers (In)/Out	\$1,357,489	\$2,324,389	(\$1,132,300)	(\$317,300)	\$0
TOTAL GENERAL FUND	\$13,437,001	\$14,997,951	\$12,010,519	\$11,777,124	\$12,163,902
SPECIAL REVENUE FUNDS					
Highway Users	\$2,298,427	\$2,011,832	\$1,689,447	\$1,389,449	\$1,523,900
COPS Universal			\$28,900	\$28,900	\$0
State Parks	\$238,679	\$0	\$0	\$0	\$320,000
AZ Commission on the Arts	\$1,500	\$2,500	\$4,000	\$0	\$0
FEMA - Fire Department	\$0	\$0	\$83,000	\$51,551	\$24,150
Community Center FF&E	\$0	\$51,706	\$120,000	\$52,000	\$187,294
Miscellaneous Grants	\$0	\$0	\$750,000	\$0	\$680,000
Total Grants	\$2,538,606	\$2,066,038	\$2,675,347	\$1,521,900	\$2,735,344
Excise Tax Special Revenue					
Land Preservation	\$0	\$520,315	\$605,000	\$627,750	\$639,610
Downtown Development	\$0	\$50,000	\$175,000	\$7,600	\$318,455
Total Excise Tax Special Revenue	\$0	\$570,315	\$780,000	\$635,350	\$958,065
TOTAL SPECIAL REVENUE FUNDS	\$2,538,606	\$2,636,353	\$3,455,347	\$2,157,250	\$3,693,409
DEBT SERVICE FUNDS					
General Obligation Bonds					
Bond Payment - GO	\$351,573	\$338,220	\$354,000	\$354,000	\$360,000
Bond Payment - Lakeside	\$156,875	\$142,000	\$137,500	\$137,500	\$133,000
Bond Payment - Library/Museum	\$380,602	\$397,075	\$385,000	\$385,000	\$372,000
Bond Payment - Mtn Preserve GO	\$0	\$402,000	\$513,500	\$513,500	\$505,000
Total General Obligation Bonds	\$889,050	\$1,279,295	\$1,390,000	\$1,390,000	\$1,370,000



All Funds Expenditures – continued

Fund/Department	FY 2000-2001 Actual	FY 2001-2002 Actual	FY 2002-2003 Budget	FY 2002-2003 Revised Est.	FY 2003-2004 Proposed
Special Districts/MPC Debt Service:					
Bond Payment - HURF	\$113,223	\$135,861	\$126,000	\$126,000	\$124,000
Bond Payment - Cottonwoods ID.	\$4,667	\$3,821	\$4,500	\$4,500	\$4,500
MPC - Community Center	\$394,600	\$392,000	\$380,000	\$380,000	\$375,500
Eagle Mountain CFD	\$324,231	\$321,526	\$458,350	\$508,350	\$514,500
Total Special District Debt Service	\$836,721	\$853,208	\$968,850	\$1,018,850	\$1,018,500
TOTAL DEBT SERVICE FUNDS	\$1,725,771	\$2,132,503	\$2,358,850	\$2,408,850	\$2,388,500
DEVELOPMENT FEES					
Law Enforcement Development Fees	\$0	\$0	\$0	\$0	\$0
Street Department Development Fees	\$0	\$0	\$245,835	\$7,000	\$200,000
Parks & Recreation Development Fees	\$0	\$80,954	\$0	\$0	\$129,670
Open Space Development Fees	\$0	\$0	\$15,000	\$0	\$33,500
General Government Development Fees	\$0	\$185,500	\$137,300	\$50,000	\$50,000
TOTAL DEVELOPMENT FEES	\$0	\$266,454	\$398,135	\$57,000	\$413,170
CAPITAL PROJECTS FUND					
Community Center MPC	\$0	\$0	\$362,500	\$0	\$0
Land Preservation	\$1,400,000	\$13,750,000	\$0	\$0	\$0
Library Museum				\$0	
TOTAL CAPITAL PROJECTS FUND	\$1,400,000	\$13,750,000	\$362,500	\$0	\$0
TOTAL ALL FUNDS	\$19,101,378	\$33,783,261	\$18,585,351	\$16,400,224	\$18,658,981



Budgeted Expenditure by Account Code – All Funds

	Gen Fund TOTALS	Special Rev Funds	Development FF&E	Debt Fees	Debt Service	TOTAL ALL FUNDS	% of Total
5200 Wages	\$2,800,614	\$497,676				\$3,298,290	17.7%
5201 FICA	\$60,590	\$7,460				\$68,050	0.4%
5202 Unemployment Insurance	\$4,245	\$696				\$4,941	0.0%
5203 Employee's Health Insurance	\$283,142	\$62,592				\$345,734	1.9%
5204 Employee's Life Insurance	\$3,230	\$840				\$4,070	0.0%
5205 Employee's Dental Insurance	\$33,492	\$7,488				\$40,980	0.2%
5206 Employee's Eye Insurance	\$0	\$0				\$0	0.0%
5207 Worker's Compensation Insurance	\$34,170	\$28,747				\$62,917	0.3%
5208 Employee's Retirement Fund	\$276,451	\$55,844				\$332,295	1.8%
5209 Recruitment Costs		\$2,257				\$2,257	0.0%
5211 Disability Insurance	\$12,061	\$180				\$12,241	0.1%
Total Wages & Salaries	\$3,510,994	\$663,780	\$0	\$0	\$0	\$4,174,774	22.4%
5901 Accounting Fees	\$35,300	\$3,500				\$38,800	0.2%
5902 Professional Fees	\$84,700					\$84,700	0.5%
5903 Legal Fees	\$301,400	\$4,000				\$305,400	1.6%
5906 Jail/Prisoner Fees	\$38,000					\$38,000	0.2%
5908 Engineering Fees	\$43,500	\$25,000				\$68,500	0.4%
Rabies & Animal Control							
5915 Elections Expense	\$36,000					\$36,000	0.2%
5920 Intergovernmental Agreements	\$3,000					\$3,000	0.0%
5929 Special Programs - RPTA	\$56,250					\$56,250	0.3%
5930 Special Programs - Chamber	\$0					\$0	0.0%
5932 Special Programs	\$225,950	\$10,000				\$235,950	1.3%
5933 Youth And Teens	\$11,100					\$11,100	0.1%
5935 Sports Activities	\$51,100					\$51,100	0.3%
5936 Spec.Programs-Constituent Comm	\$58,200					\$58,200	0.3%
5941 McDowell Mtn Preservation	\$1,000					\$1,000	0.0%
5947 Tourism	\$50,500					\$50,500	0.3%
5950 Sheriff's Contract	\$1,598,388					\$1,598,388	8.6%
5955 Rural Metro Contract	\$2,273,480					\$2,273,480	12.2%
5980 Sales Tax Rebates	\$798,460	\$46,210				\$844,670	4.5%
Total Contract Services	\$5,692,528	\$88,710	\$0	\$0	\$0	\$5,781,238	31.0%
6400 Vehicle Repairs & Maintenance	\$47,000	\$30,000				\$77,000	0.4%
6402 Road Repair & Maintenance	\$0	\$128,600				\$128,600	0.7%
6403 Equipment Rental	\$6,150	\$500				\$6,650	0.0%
6404 Building Repairs & Maintenance	\$99,522	\$4,000	\$7,500			\$111,022	0.6%
6405 Office Equip. Repairs & Maint.	\$74,379	\$500	\$7,500			\$82,379	0.4%
6406 Major Road Improvements	\$0	\$407,475				\$407,475	2.2%
6410 Field Preparation/Maintenance	\$90,300					\$90,300	0.5%
6415 Mowing/Landscape Maintenance	\$295,800					\$295,800	1.6%
6420 Dam/Wash Maintenance	\$150,000					\$150,000	0.8%
Total Repairs & Maintenance	\$763,151	\$571,075	\$15,000	\$0	\$0	\$1,349,226	7.2%



Budgeted Expenditure by Account Code – All Funds – continued

	Gen Fund TOTALS	Special Rev Funds	Developmen FF&E	Debt Fees	Debt Service	TOTAL ALL FUNDS	% of Total
6501 Advertising/Signage	\$40,500	\$100	\$5,000			\$45,600	0.2%
6505 Conferences	\$14,095	\$2,500				\$16,595	0.1%
6507 Continuing Education	\$36,530	\$4,300				\$40,830	0.2%
6508 Dues & Publications	\$54,890	\$4,600				\$59,490	0.3%
6509 Dues - GPEC	\$8,300					\$8,300	0.0%
6511 Electricity Expense	\$313,632	\$25,000				\$338,632	1.8%
6514 Gas & Oil Expense	\$41,150	\$17,000				\$58,150	0.3%
6517 Liability Insurance	\$250,000	\$117,000				\$367,000	2.0%
6520 Office Supplies	\$43,800	\$2,000	\$4,794			\$50,594	0.3%
6525 Tools, Shop Supplies	\$5,300	\$5,000				\$10,300	0.1%
Firefighting Equipment	\$12,000	\$24,150				\$36,150	0.2%
6529 Postage	\$17,200					\$17,200	0.1%
6530 Bar Supplies	\$25,000					\$25,000	0.1%
6531 Printing	\$18,500	\$300	\$2,500			\$21,300	0.1%
6534 Rent Expense	\$482,920					\$482,920	2.6%
6537 Communication Expense	\$86,450	\$7,500				\$93,950	0.5%
6546 Water/Sewer	\$142,362	\$6,000				\$148,362	0.8%
6548 Travel Expense	\$6,550	\$100				\$6,650	0.0%
6549 Uniforms	\$11,500	\$9,000				\$20,500	0.1%
6550 Weapons and Ammunition	\$0					\$0	0.0%
6560 Bank Charges	\$4,400					\$4,400	0.0%
6650 CCEF Expenditures	\$1,500					\$1,500	0.0%
Total Supplies & Services	\$1,616,579	\$224,550	\$12,294	\$0	\$0	\$1,853,423	9.9%
8020 Capital Outlay - Furn & Equip.	\$3,600	\$685,000	\$20,000			\$708,600	3.8%
8025 Capital Outlay - Computers	\$4,050					\$4,050	0.0%
8026 Capital Outlay - Software	\$13,000					\$13,000	0.1%
8090 Capital Expend. - Improvements	\$510,000	\$545,000		\$413,170		\$1,468,170	7.9%
9000 Debt Service	\$0	\$123,000			\$2,388,500	\$2,511,500	13.5%
9030 Debt Retirement	\$0	\$605,000				\$605,000	3.2%
9999 Contingency	\$50,000		\$140,000			\$190,000	1.0%
Total Capital/Contingency	\$580,650	\$1,958,000	\$160,000	\$413,170	\$2,388,500	\$5,500,320	29.5%
GRAND TOTAL	\$12,163,902	\$3,506,115	\$187,294	\$413,170	\$2,388,500	\$18,658,981	100.0%



General Fund Revenues and Expenditures Summary

	FY 2000-2001 Actual	FY 2001-2002 Actual	FY 2002-2003 Budget	FY 2002-2003 Estimate	FY 2003-2004 Budget
REVENUES					
State Sales Tax	1,320,401	1,559,318	1,500,000	1,500,000	1,575,000
State Revenue Sharing	1,688,004	2,110,536	2,100,000	2,100,000	1,826,315
Vehicle License Tax	576,264	667,570	660,000	750,000	760,822
Fire Insurance Premium Tax	0	0	28,000	88,000	88,000
Property Tax	0	1,355,318	0	10,000	0
Local Sales Tax	4,923,174	4,355,701	4,300,000	4,971,875	6,459,293
Business License Fees	87,521	87,394	65,000	90,000	95,210
Building Permits	1,871,925	997,239	700,000	900,000	769,250
Court Fines & Fees	303,261	256,774	260,000	250,000	212,000
Animal License Fees	24,072	24,779	25,000	25,000	32,495
JCEF Revenue	5,578	0			1,500
CCEF Revenue	1,520	8,831	0	0	0
Rezoning/Variance/Special Use	28,160	27,327	15,000	25,000	15,300
Improvement Plan Review Fee	53,205	29,040	15,000	20,000	15,750
Encroachment Permit Fees	112,731	185,431	50,000	90,000	41,000
Subdivision Fees	61,284	36,854	15,000	20,000	15,200
Franchise Fees	125,982	130,694	130,000	150,000	150,000
Parks & Recreation User Fees	175,724	175,376	190,000	160,000	188,750
Rental	14,166	71,057	100,000	120,000	195,000
Cellular Lease Payment	21,615	36,556	36,600	51,600	63,000
Bar Sales/Commission	0	41,291	35,000	40,000	40,000
Donations	400	12,760	0	10,000	0
Interest/Investment Income	380,824	188,681	150,000	0	85,000
Miscellaneous	10,957	1,729,801	12,000	50,000	50,000
TOTAL CURRENT REVENUE	\$11,786,768	\$14,088,326	\$10,386,600	\$11,421,475	\$12,678,885
EXPENDITURES:					
Mayor and Town Council	58,290	102,491	64,660	57,460	85,360
Administration	2,855,337	2,826,034	3,109,900	3,025,525	3,329,771
Information Technology	262,693	213,318	184,555	150,050	178,169
Building Safety	650,018	524,116	501,700	389,215	587,900
Public Works	1,663,118	1,181,919	1,205,200	982,050	1,082,560
Planning and Zoning	337,693	347,581	409,510	301,450	252,000
Recreation	644,256	744,139	728,350	652,400	543,070
Parks	2,016,483	812,452	845,620	733,795	1,205,840
Community Center	765,444	1,086,274	660,704	585,030	469,994
Law Enforcement	2,483,545	2,645,929	2,696,380	2,556,760	1,743,538
Fire Department	0	1,819,291	2,361,270	2,326,700	2,335,830
Municipal Court	296,802	337,469	327,470	286,489	299,870
Non Departmental (Contingency)	45,833	50,825	47,500	47,500	50,000
Transfer from County	0		(1,070,000)	0	0
Transfer from Development Fees	0	0	(137,300)	(137,300)	0
Transfer from MPC (BNY)	0	0	(1,000,000)	(1,255,000)	0
Street Department	1,357,489	217,518	0	0	0
MPC		1,031,871	0	0	0
Land Preservation Fund		806,250	806,250	806,250	0
Downtown Development Fund		268,750	268,750	268,750	0
TOTAL EXPENDITURES & TRANSFER	\$13,437,001	\$15,016,228	\$12,010,519	\$11,777,124	\$12,163,902
EXCESS OF REVENUES OVER/ (UNDER) EXPENDITURES	(1,650,233)	(927,902)	(1,623,919)	(355,649)	514,983
Fund Balance Beginning of Year	\$6,314,461	\$4,664,228	\$2,483,712	\$3,736,326	\$3,380,677
Ending Fund Balance	\$4,664,228	\$3,736,326	\$859,793	\$3,380,677	\$3,895,660



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General Fund Revenues

General fund operating revenues are estimated at \$12,678,885 for fiscal year 2003-2004. The following charts are a new addition to the budget this year and will summarize operating revenues by major source, as well as show a ten-year history. The charts highlight the trends, account codes, restrictions on usage, major influences and assumptions for the fiscal year 2003-2004 estimate.



State Shared Sales Tax

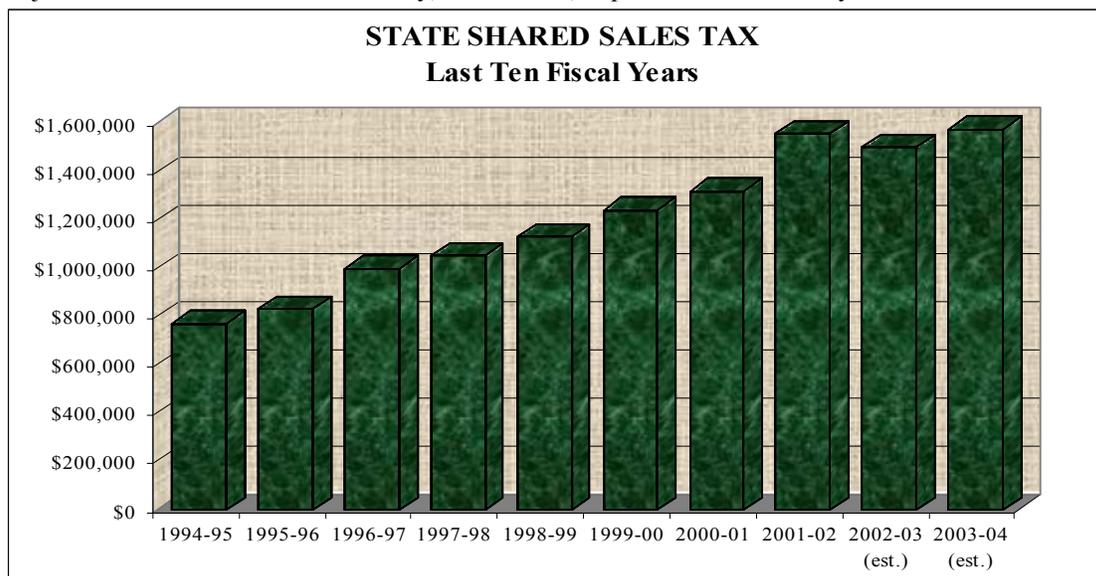
Restrictions	Fiscal Year	Amount	Percent Change
	1990-91	\$397,853	
	1991-92	\$602,256	51.4%
	1992-93	\$650,250	8.0%
	1993-94	\$705,184	8.4%
	1994-95	\$772,609	9.6%
	1995-96	\$830,145	7.4%
	1996-97	\$998,459	20.3%
	1997-98	\$1,054,548	5.6%
	1998-99	\$1,130,422	7.2%
	1999-00	\$1,242,559	9.9%
	2000-01	\$1,320,401	6.3%
	2001-02	\$1,559,318	18.1%
	2002-03 (est.)	\$1,500,000	-3.8%
Account: 3010	2003-04 (est.)	\$1,575,000	5.0%

Increase as a result of mid-decade census population growth

Assumptions

The State assesses a 6.3% sales tax, of which cities and towns share in the collections total on the basis of the relation of its population to the total population of all incorporated cities and towns in the state using the 2000 census figures. The drop in sales tax receipts in FY 2002-2003 reflects the slowdown in the economy that has been felt statewide. The revenue estimate for FY 2003-2004 as provided by the League of Arizona Cities and Towns was compared to State-wide estimates from the Joint Legislative Budget Committee. The FY 2003-2004 estimate is lower than the League estimate of \$1,600,687 for conservatism but still reflects a 5.0% growth over the FY 2002-2003 estimate.

Major influences: Construction Activity, Retail Sales, Population and Economy





State Income Tax

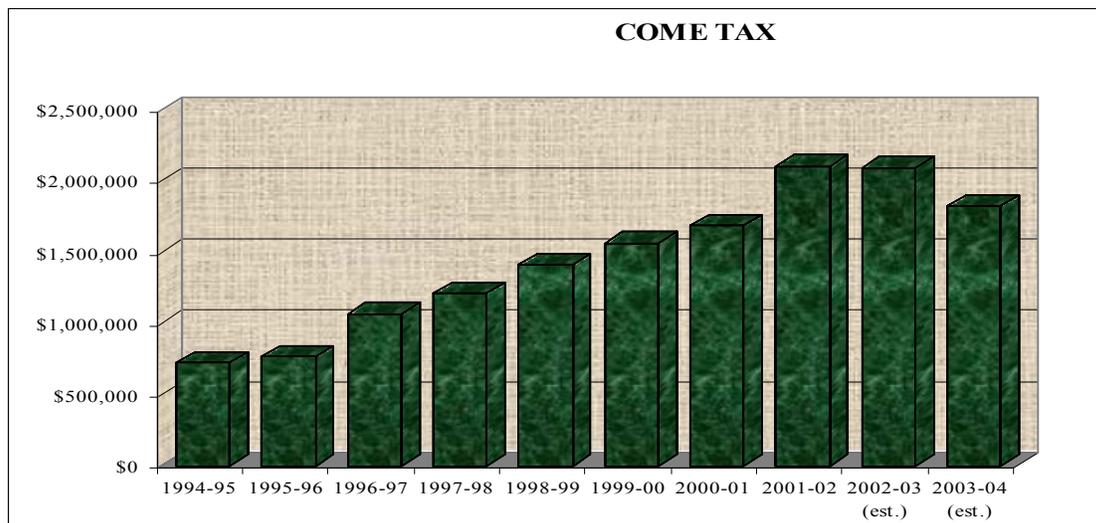
Restrictions	Fiscal Year	Amount	Percent Change
No restrictions on usage. Must be expended for public purposes.	1990-91	\$390,512	
	1991-92	\$621,504	59.2%
	1992-93	\$648,456	4.3%
	1993-94	\$653,838	0.8%
	1994-95	\$722,920	10.6%
	1995-96	\$766,077	6.0%
	1996-97	\$1,071,161	39.8%
	1997-98	\$1,210,113	13.0%
	1998-99	\$1,412,702	16.7%
	1999-00	\$1,567,610	11.0%
	2000-01	\$1,688,004	7.7%
	2001-02	\$2,110,536	25.0%
	2002-03 (est.)	\$2,100,000	-0.5%
Account: 3020	2003-04 (est.)	\$1,826,315	-13.0%

Increase as a result of mid-decade census population growth

Assumptions

A 1972 citizen's initiative gave the cities and towns a percentage share of the state income tax, officially called urban revenue sharing. Arizona cities and towns receive 14.8% of the State's income tax collections until FY 2004-2005 when the percentage will go back up to 15%. This state shared revenue is distributed to cities and towns based on the relation of their population to the total population of all incorporated cities and towns in the state according to the 2000 census. Amounts distributed are based on actual income tax collections from two years prior to the fiscal year in which the Town receives the funds. The estimated revenue for next fiscal year is provided by the Arizona League of Cities and Towns and is the first time in thirty years that this revenue source has gone down over the previous year (16.32%).

Major Influences: Personal Income, Corporate Net Profits, Population and State Policy





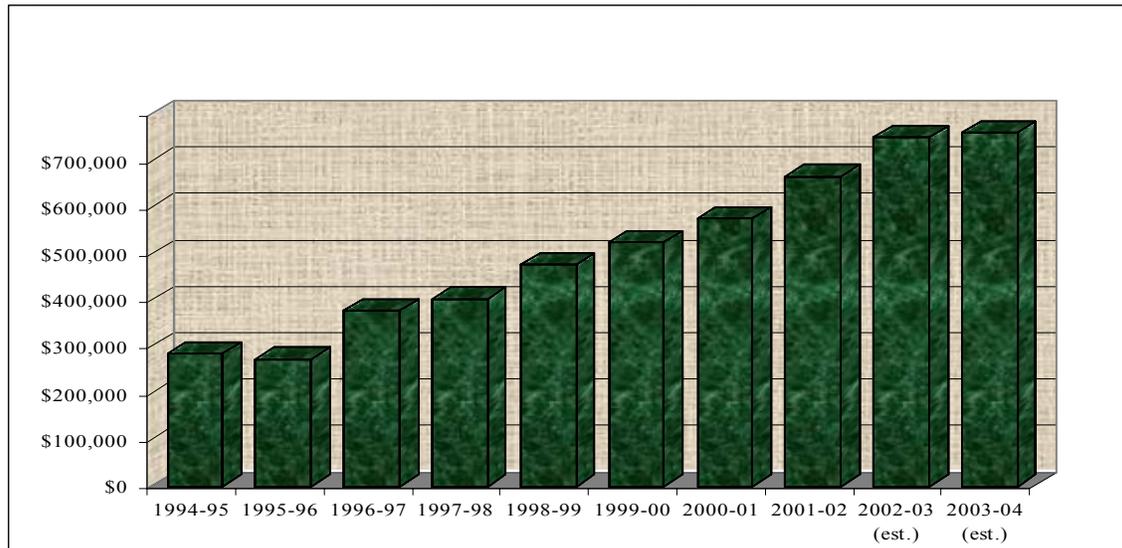
Vehicle License Tax

Restrictions	Fiscal Year	Amount	Percent Change
No restrictions on usage. Must be expended for public purposes.	1990-91	\$85,000	
	1991-92	\$134,247	57.9%
	1992-93	\$170,922	27.3%
	1993-94	\$228,936	33.9%
	1994-95	\$285,044	24.5%
	1995-96	\$273,111	-4.2%
	1996-97	\$378,103	38.4%
	1997-98	\$403,775	6.8%
	1998-99	\$476,430	18.0%
	1999-00	\$524,796	10.2%
	2000-01	\$576,264	9.8%
	2001-02	\$667,570	15.8%
	2002-03 (est.)	\$750,000	12.3%
Account: 3030	2003-04 (est.)	\$760,822	1.4%

Assumptions

Approximately 20% of the revenues collected for the licensing of motor vehicles is distributed to incorporated cities and towns. The Town receives its share of the vehicle license tax collections based on its population in relation to the total incorporated population of the county (0.7%). The remainder of the revenues collected are shared by schools, counties, and the state. The fiscal year 2003-2004 estimate is based on receiving 0.7% of the mid-point between the County's most likely and pessimistic projection (\$108,688,909).

Major Influences: Automobile Sales, Population, and State Policy





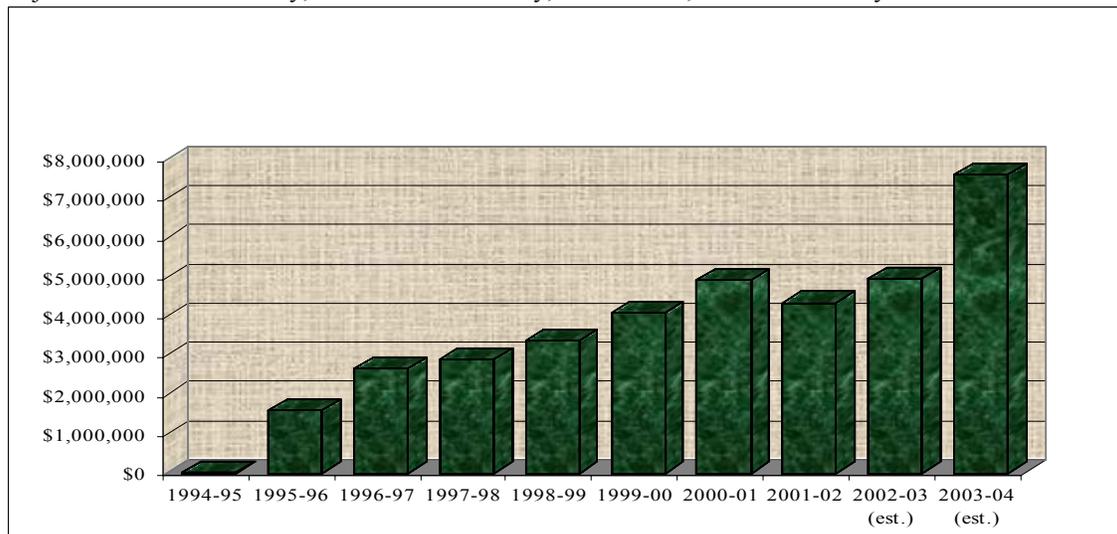
Local Sales Tax

Restrictions	Fiscal Year	Amount	Percent Change
Of the total proceeds from the 2.6% tax rate .4% of the revenue is restricted for Land Preservation and Downtown Development. Additionally, bond payments due under the Municipal Property Corporation Agreement are repaid from local sales tax. Excess proceeds are not restricted but must be expended for public	1990-91	\$0	
	1991-92	\$0	
	1992-93	\$0	
	1993-94	\$0	
	1994-95	\$16,622	
	1995-96	\$1,610,116	
	1996-97	\$2,664,923	65.5%
	1997-98	\$2,920,084	9.6%
	1998-99	\$3,394,152	16.2%
	1999-00	\$4,087,514	20.4%
	2000-01	\$4,923,174	20.4%
2001-02	\$4,355,701	-11.5%	
Account: 3205	2002-03 (est.)	\$4,971,875	14.1%
Rate increase	2003-04 (est.)	\$7,633,710	53.5%

Assumptions

Fountain Hills' local sales tax rate is 2.6% of which 2.2% is unrestricted. The remaining is dedicated to land preservation (0.3%) and downtown development (0.1%). The Town Council approved a 1% increase in the local sales tax effective April 1, 2003 to help fund fire and emergency medical services and restore financial stability to the Town, providing an additional \$671,875 in FY 2002-2003. Sales tax collections for FY 2003-2004 are estimated to increase by approximately 9.2% excluding the rate increase proceeds. The additional revenue will be provided by the new shopping center that opened in October 2002.

Major Influences: Economy, Construction Activity, Retail Sales, and Public Policy





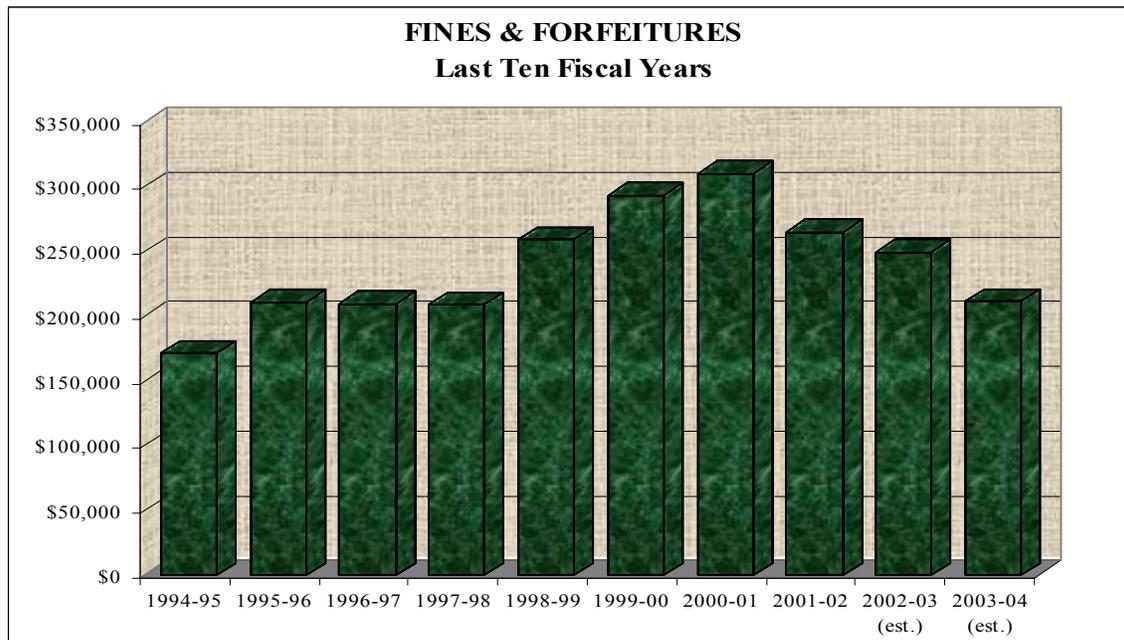
Fines and Forfeitures

Restrictions	Fiscal Year	Amount	Percent Change
No restrictions on usage. Must be expended for public purpose.	1990-91	\$0	
	1991-92	\$123,498	
	1992-93	\$134,618	
	1993-94	\$166,736	
	1994-95	\$171,675	
	1995-96	\$211,289	
	1996-97	\$209,485	-0.9%
	1997-98	\$208,900	-0.3%
	1998-99	\$259,453	24.2%
	1999-00	\$293,910	13.3%
	2000-01	\$310,359	5.6%
	2001-02	\$265,605	-14.4%
	2002-03 (est.)	\$250,000	-5.9%
	2003-04 (est.)	\$212,000	-15.2%

Account: 3230

Assumptions

Municipal Court fines come from traffic violations and other fines paid for the violation of municipal ordinances. The decline in fines and forfeitures beginning in FY 2001-2002 is related to the reductions in the Marshal Department that were initiated in October 2001. A dual law enforcement agency system has been utilized in Fountain Hills since 1991. The Town will revert to a single agency law enforcement system beginning in FY 2003-2004 due to financial constraints.





Building Related Fees

Restrictions	Fiscal Year	Amount	Percent Change
No restrictions on usage. Must be expended for public purpose.	1990-91	\$0	
	1991-92	\$427,949	
	1992-93	\$490,837	
	1993-94	\$807,940	
	1994-95	\$1,379,965	
	1995-96	\$1,688,321	
	1996-97	\$1,759,326	4.2%
	1997-98	\$1,912,468	8.7%
	1998-99	\$2,433,602	27.2%
	1999-00	\$2,547,521	4.7%
	2000-01	\$2,127,305	-16.5%
	2001-02	\$1,275,891	-40.0%
	2002-03 (est.)	\$1,055,000	-17.3%
	2003-04 (est.)	\$872,250	-17.3%

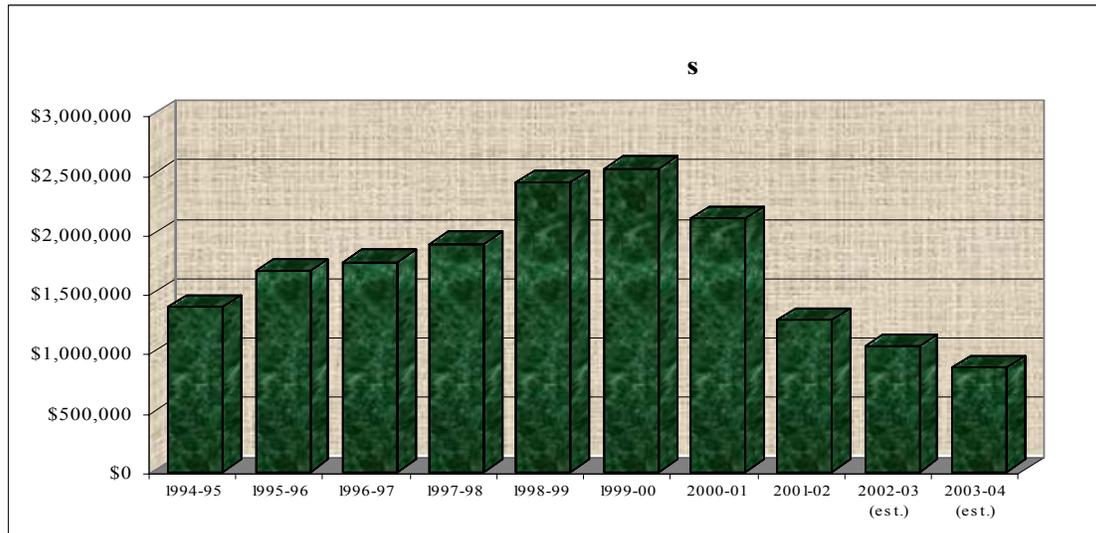
Accounts: 3220-3250

Assumptions

Revenues from this source include the fees collected from building permits, rezoning, improvement plan, encroachment and subdivision plans. The sharp decline from 2001 to present is due to the absence of production home building, economic downturn and completion of several major development projects, such as Eagle Mountain, Monterra Ranch, Diamonte del Lago and the Target shopping center. While the number of permits being issued has decreased the permit valuation will increase with the construction of primarily residential custom homes on large lots.

	Permits	Valuation
FY1999-2000	510	\$146,408,220
FY2000-2001	342	\$105,687,713
FY2001-2002	218	\$113,122,831 (large commercial project)
FY2002-2003 (est.)	144	\$53,736,500

Major Influences: Population, Economy, Development, Public Policy



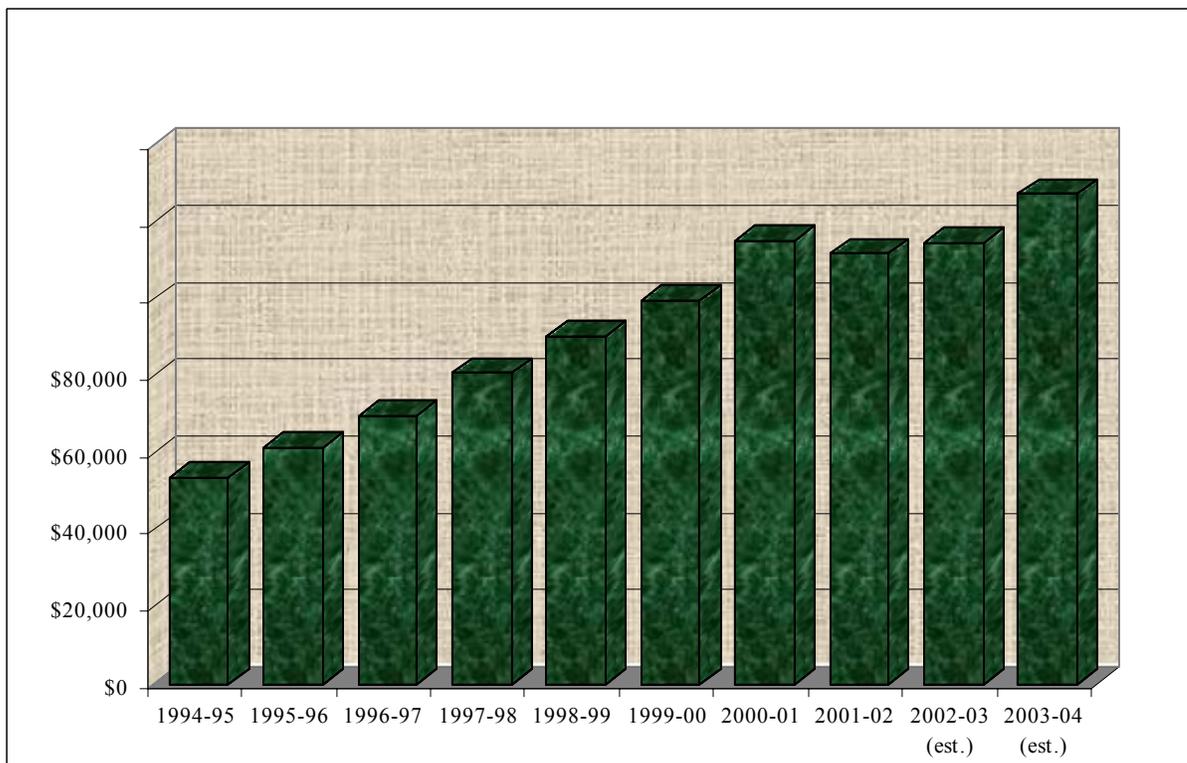


License Fees

Restrictions	Fiscal Year	Amount	Percent Change
No restrictions on usage. Must be expended for public purpose.	1990-91	\$0	
	1991-92	\$23,628	
	1992-93	\$29,488	
	1993-94	\$39,523	
	1994-95	\$53,925	
	1995-96	\$61,594	
	1996-97	\$70,038	13.7%
	1997-98	\$81,125	15.8%
	1998-99	\$90,717	11.8%
	1999-00	\$100,134	10.4%
	2000-01	\$115,681	15.5%
	2001-02	\$112,173	-3.0%
	2002-03 (est.)	\$115,000	2.5%
Accounts: 3210, 3225	2003-04 (est.)	\$127,705	11.0%
Assumptions			

License fees are derived from a license tax on professions, occupations, businesses and animals within the Town. The license fee is used primarily as a means of regulating businesses and animal control within the community. The estimate for FY 2003-2004 is based on 2,041 active business licenses and 2,761 animal licenses.

Major Influences: Economy, Enforcement





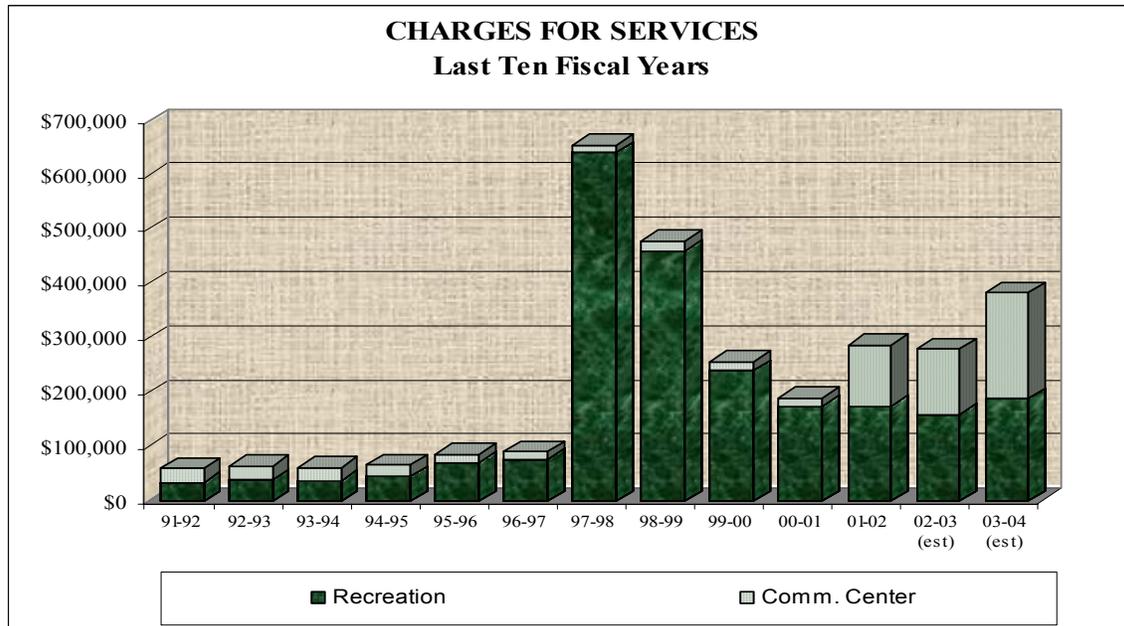
Charges for Services

Restrictions	Fiscal Year	Amount	Percent Change
No restrictions on usage. Must be expended for public purpose.	1990-91	\$0	
	1991-92	\$33,819	
	1992-93	\$39,183	
	1993-94	\$37,934	
	1994-95	\$44,827	
	1995-96	\$70,948	
	1996-97	\$150,209	111.7%
	1997-98	\$656,283	336.9%
	1998-99	\$479,633	-26.9%
	1999-00	\$267,835	-44.2%
	2000-01	\$211,800	-20.9%
	2001-02	\$324,300	53.1%
	2002-03 (est.)	\$371,600	14.6%
Accounts: 3270, 3280, 3285	2003-04 (est.)	\$486,750	31.0%

Assumptions

Charges for services are collected from users of Town facilities (parks, community center) or programs (recreation). During FY 1997-1998 the master developer in Fountain Hills transferred Fountain Park to the Town along with a monetary contribution for the two years following. In September 2001 the new Fountain Hills Community Center opened providing a venue for weddings, banquets, civic meetings, etc. The Community Center Advisory Commission reviewed the rates in early 2003 and the recommended increase was approved by the Council in April and is reflected in the FY 2003-2004 estimate.

Major Influences: Population, Internal Policy on Rates





General Fund Expenditure Summary

TOWN OF FOUNTAIN HILLS 2003-04 GENERAL FUND EXPENDITURE SUMMARY

Department	Salaries & Benefits	Contract Services	Repairs & Maintenance	Supplies & Services	Capital Outlay	Total	% of Total
Mayor and Town Council	\$34,660	\$0	\$0	\$50,700	\$0	\$85,360	0.7%
Administration	\$830,300	\$1,410,210	\$71,522	\$1,017,739	\$0	\$3,329,771	27.4%
Information Technology	\$0	\$22,200	\$53,029	\$85,890	\$17,050	\$178,169	1.5%
Law Enforcement	\$75,900	\$1,662,588	\$500	\$4,550	\$0	\$1,743,538	14.3%
Fire Department	\$0	\$2,273,480	\$27,200	\$35,150	\$0	\$2,335,830	19.2%
Municipal Court	\$276,320	\$8,200	\$1,100	\$14,250	\$0	\$299,870	2.5%
Parks & Recreation	\$586,910	\$155,350	\$295,500	\$201,150	\$510,000	\$1,748,910	14.4%
Community Center	\$301,144	\$52,000	\$8,300	\$104,950	\$3,600	\$469,994	3.9%
Public Works	\$635,710	\$44,000	\$303,000	\$99,850	\$0	\$1,082,560	8.9%
Building Safety	\$553,100	\$15,000	\$2,500	\$17,300	\$0	\$587,900	4.8%
Planning & Zoning	\$227,950	\$2,500	\$500	\$21,050	\$0	\$252,000	2.1%
Contingency						\$50,000	0.4%
GENERAL FUND TOTALS	\$3,521,994	\$5,645,528	\$763,151	\$1,652,579	\$530,650	\$12,163,902	100.0%
% of General Fund	29.0%	46.4%	6.3%	13.6%	4.4%	100.0%	



Town Council





Fountain Hills Town Council

Mayor Wally Nichols
Vice Mayor Susan Ralphe
Councilmember Mike Archambault
Councilmember John Kavanagh
Councilmember Rick Melendez
Councilmember Kathleen Nicola
Councilmember Leesa Stevens



Fountain Hills Town Council

Mayor Wally Nichols

Wallace J. Nichols was elected Mayor of Fountain Hills in May 2003. His background in the community began in 1985, when Wally and his wife, Sheila, bought their first condominium in Fountain Hills as a retreat from the Barrington, Illinois winters. As the years went by, they found themselves staying longer here than in Illinois. Wally and Sheila made the Town of Fountain Hills their permanent home in 1995. The Nichols keep busy with their family of two sons, three grandchildren, and four foster daughters.

Mr. Nichols has served in highly regarded positions throughout his career; such as Executive Director for WorldatWork (formerly ACA), Managing Director for Nichols & Wharton, Inc., Senior Vice-President Human Resources at Premark International, Inc., Vice-President of Compensation & Benefits for Dart & Kraft International, Inc. and Director of Compensation & Benefits for CPC International, Inc. He was educated at Tufts University, earning a Bachelor's degree in Economics, and is an alumnus of the Harvard Business School.

Locally, Wally Nichols currently serves as President of Nichols International, Inc., which provides consulting and educational services to the human resource community. He is also Chairman/CEO of Hawk Enterprises, Inc., a local rental/property management company. His professional affiliations include member and past board member of WorldatWork (32 years) and CCP, Certified Compensation Professional. He is also a member of the teaching faculty for WorldatWork specializing in accounting and finance, and the use of equity in pay plans.

Wally's previous public service record in Fountain Hills is impressive. He served the community as an elected officer/Chairman of the Fountain Hills Sanitary District, Los Arcos Multipurpose Facilities District Board of Directors, Scottsdale Boys & Girls Club Board of Directors, Fountain Hills Boys & Girls Club Advisory Chairman, Chairman of the Fountain Hills Community Center Advisory Commission, and on the Citizens Committee/Community Benefits Committee Board.

Other local affiliations include the Noon Kiwanis, Fountain Hills Chamber of Commerce, Friend of the Fountain Hills Community Theater, Senior Center, Civic Association, Library Association, Republican Club, Fountain Hills Historical Society, McDowell Park Association, and the Four Peaks Community Church.



Councilmember Mike Archambault

Mike Archambault moved to Fountain Hills from Columbus, Ohio in 1972. He built one of the first homes in Fountain Hills and was among the first ten families to live here. Mike worked in Fountain Hills with his father for almost ten years under the company name of Archie's Construction. In 1981, he saw a need for quality cabinets in Fountain Hills and started Fountain Hills Wood Whims, Inc., a custom cabinet shop that currently employs fifteen craftsmen. Mike and his crew have been providing custom cabinets for Valley builders for more than 20 years.

Mike Archambault has been involved in community services since he moved here in 1972. He ran annual "Secret Santa" programs, bringing toys to children and helping with food donations for needy families, served as a Cub Scout and Boy Scout leader, and a Leader for Order of the Arrow, graduating fourteen Eagle Scouts. Mike also helped with the drive to bring the first health clinic to Fountain Hills in 1977. He served on the Church of the Ascension Committee, and with the help of volunteers, Mike built the Church's rectory. He also helped construct the original town library (now the Fountain Hills Theatre) with the Contractors Association, and assisted in building the Sunset Kiwanis clubhouse. He also served the community as President of the Fountain Hills Youth Association, and as a member of the Sunset Kiwanis.

Mike has been married to Charla for 28 years. The Archambaults have two children, Michelle, 25, and Eric, 22.

Councilmember John Kavanagh

John Kavanagh is a ten-year resident of Fountain Hills who is married to Linda and has two sons, Jonathan and Nicholas. He is a professor of criminal justice at Scottsdale Community College and Director of the college's Administration of Justice Studies Program. Prior to teaching at Scottsdale Community College, John taught at Arizona State University and spent 20 years as a police officer with the Port Authority of New York and New Jersey Police, retiring as a detective sergeant. He also served three years as a town council member in Lafayette, New Jersey.

John Kavanagh has a B.A. in Sociology from NYU, an M.A. in Public Administration from St. John's University (Queens, New York), and a Ph.D. in Criminal Justice from Rutgers University. He also belongs to professional associations, such as the American Society of Criminology and the Arizona Criminal Justice Educators Association.

John Kavanagh is serving or has served with the following town groups: Parks and Recreation Commission, Community Center Advisory Committee, Vision 2000 Planning Committee, School Board Calendar Committee, Youth Basketball League, Veterans Memorial Sitting Committee, the Knights of Columbus, Civic Association, and the American Legion.



Councilmember Kathleen Nicola

A long-time Arizona resident, Kathleen Connelly Nicola moved to Lake Havasu City in June 1967. After a move to Mesa in 1985, Kathleen and her family settled in Fountain Hills in 1989. She is married to John Nicola. Kathleen's daughter Tonya, son-in-law Jim, and grandson Matthew reside in Chandler.

Kathleen's service to the Town of Fountain Hills began in 1990, when she began working for the municipal court, after a brief period of volunteering her services. During her tenure as administrator of the court over the following nine years, Kathleen's extensive duties included budget preparation and day-to-day management of the court. Kathleen's responsibilities included the court's compliance with local, county and state statutes, rules and administrative orders, in addition to statistical and financial reports.

Kathleen earned a Bachelor of Science degree in Justice Studies from the College of Public Programs at Arizona State University. Kathleen graduated from the Arizona School of Real Estate & Business, and made a career change in the summer of 2000 to become a licensed real estate salesperson. Her license currently hangs with John Hall & Associates in Scottsdale.

As a local real estate professional, Kathleen is an active member of the Fountain Hills Chamber of Commerce and the Scottsdale Association of Realtors. Other professional memberships she holds are with the Arizona Association of Realtors, National Association of Realtors, and the Real Estate Buyers Advisory Council.



Councilmember Rick Melendez

Enrique (Rick) Melendez and his wife, Pam (an Arizona native) moved from California to the Fountain Hills area nine years ago. He has a son, daughter, and grandchildren who reside in California. Rick was born in El Salvador and came to the U. S. for his education. He is the only member of his family who decided to stay in our country, although he continues to represent his family's business interests in Central America.

Rick's professional business background for 35 years in the petroleum industry covered many assignments including marketing, human resources, advertising, and public affairs. He served in many areas of senior management. His last assignment with Atlantic Richfield Company was Regional Manager for Public Affairs in the Western Region of the U. S. During this time, he was a member of the negotiating team that established the Arco Arena, home of the NBA Sacramento Kings.

In 1982, Rick was honored at the White House by President Reagan and received an award as one of the top 20 Hispanics in the country. In 1983, California State Senate President Pro Tempore, David Roberti, appointed Mr. Melendez to the World Trade Commission. During the next 12 years, Rick served on this commission and was instrumental in the development of World Trade Offices in Tokyo, Hong Kong, Mexico City, Frankfurt, and London.

Those years brought him invaluable practical and business experience, which he later used to open his own consulting company following early retirement from Atlantic Richfield Company. His company included clients such as ARCO, General Dynamics, The Port of Long Beach, California Steel, E&J Gallo Winery, California Wine Institute, Sacramento Kings, Seventh Day Adventist Church, California Judges Association, SOKA University, and many others. His firm specialized in developing business opportunities in the areas of environmental technology, marketing, distribution of products, and government interface on behalf of clients.

Rick also served on the Executive Committee of the California Manufacturers Association, the Multiple Sclerosis Association Board, California Chamber of Commerce, Sacramento Blood Drive, Sacramento Opera, and the Hispanic Chamber of Commerce. His Arizona community service includes membership in the Maricopa County Jail Committee, Fountain Hills Charter City Committee, Fountain Hills Law Enforcement Advisory Panel, Fountain Hills FAA Committee, and an active member of the Scottsdale Police Department's Chief Advisory Council.

Rick attended Loyola High School in Los Angeles and holds a B.S. in Foreign Trade from the University of San Francisco and also earned certificates during his oil business career in Professional Management sponsored by Stanford University and the Petroleum Educational Institute. Rick looks forward to serving the Fountain Hills community and continuing to improve the quality of life for its residents.



Vice Mayor Susan Ralphe

Vice Mayor Susan Ralphe is a Milwaukee, Wisconsin, native who grew up in Norway in Michigan's Upper Peninsula. An alumnus of Northern Michigan University in Marquette, Michigan, she graduated summa cum laude in 1968 with a B.S. degree in business education. She and Roger, her husband of more than 30 years, have lived in Fountain Hills since 1993 and in Arizona since 1978. They have two grown sons - Jason, Reno, Nevada, and Matt, Portland, Oregon.

A journalist, Ralphe covered government and consumer affairs for 15 years as a newspaper reporter for large dailies - The Phoenix Gazette, Phoenix, Arizona, and The Duluth Herald, Duluth, Minnesota -- and a weekly, the Hastings Star, in the Minneapolis-St. Paul, MN. area. She is the recipient of First-Place Investigative Reporting awards for three consecutive years in statewide Minnesota Newspaper Association contests. As a freelance writer, her articles have appeared in national magazines.

In 1994 Ralphe founded the Fountain Hills grassroots citizen group, the Committee to Preserve the Environment (CPE), and chaired it for two years. Today more than 400 acres of town-owned washes remain under the protection of the Watercourse Preservation and Habitat Ordinance, a CPE-sponsored initiative approved by voters in 1996.

In the spring of 1999 she founded another local volunteer citizen group-- Save the Mountains (STM), a coalition of organizations and individuals active in McDowell Mountain preservation and wise mountain land-use. She stepped down as President after being elected to the Council. Ralphe is a member of the McDowell Park Association (MPA) and the Fountain Hills Historical Society, and for several years has been making weekly visits to residents of a nearby nursing home.

Councilmember Leesa Stevens

Formerly Leesa Fraverd, Leesa married Michael Stevens, President of Eagles View Custom Homes, on Christmas Eve 2002. A thirteen-year resident of Fountain Hills, Council member Leesa Stevens has been active in community service almost since the day she arrived here from her home state of Michigan. Mrs. Stevens, a cum laude graduate, received a B.A. degree in art education from Michigan State University. She taught art education in Charlotte and St. Joseph, Michigan. Leesa obtained a second degree after moving to Arizona, an A.A.S. in Environmental Drafting and Design. She is currently the president of Architectural Angles, a drafting and design firm specializing in custom home design in the northeast valley, since 1996. Recently Leesa and her husband, Mike, have joined forces to form a design/build team in Fountain Hills.

Council member Stevens was a former Fountain Hills environmental activist, advocating sensitive and sensible development. She was appointed to the position of Commissioner and Chair of the Fountain Hills Planning and Zoning Commission from 1995 to 2000. Leesa Stevens is an active member of the Neighborhood Property Owners Committee of Architecture (since 1994) and the Fountain Hills Civic Association.



Town Council

Mission Statement ---

Expenditures appearing in this section support the goals and objectives of the Mayor and Town Council. These include maximizing public access to Council meetings, providing funding for municipal elections, enhancing consistent communication, compensating and equipping the Mayor and Town Council with the tools necessary to do their jobs; and promoting communication and awareness of the Mayor, Town Council, and the Town with other municipalities

Salaries and Benefits **\$34,660**

This category of expenditures includes the salary and related taxes for the Mayor and Council members. Town Council members are paid monthly at the same rate since June 2000.

Supplies and Services **\$50,700**

Every two years, citizens of the Town are given the opportunity to vote for Mayor and three Council members. The next scheduled election is May 2004, which falls within this budget year. An appropriation of \$36,000 includes one primary and one general election at \$18,000 each, payable to the Maricopa County Elections Department. This charge is based on \$0.78 per registered voter, \$1.47 per early voter ballot and printing costs.

An appropriation of \$5,000 is included to support activities such as meetings with other dignitaries, attending functions as Town representatives, hosting intergovernmental activities, and welcoming special guests and visitors to the community. This line item provides funding to purchase commemorative items to share with visiting dignitaries and to promote Fountain Hills at the annual Arizona League of Cities and Towns conference.

During fiscal year 2002-2003, the Council attended a strategic planning retreat that gave them an opportunity to focus on issues such as goal setting, economic development, and council relations. The Council would like to incorporate the retreat as an annual event as well as attend other related opportunities throughout the year such as League of Arizona Cities and Towns functions, Maricopa Association of Government (MAG) workshops, legislative events, and seminars. The estimated cost for these events is \$4,000.

Monies are also included for travel reimbursement, communications, publications, ads/notices, printing, portraits, and miscellaneous office items.



Summary Expenditures – Town Council

SALARIES & BENEFITS	\$38,257	\$38,159	\$39,460	\$39,460	\$34,660
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$0	\$0	\$0	\$0	\$0
SUPPLIES & SERVICES	\$20,033	\$64,332	\$25,200	\$18,000	\$50,700
CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$58,290	\$102,491	\$64,660	\$57,460	\$85,360

TOWN COUNCIL					
	FY 2000-2001 Actual	FY 2001-2002 Actual	FY 2002-2003 Budget	FY 2002-2003 Estimate	FY 2003-2004 Budget
SALARIES & BENEFITS					
Wages	35,200	35,000	36,000	36,000	31,200
Employer Taxes	3,057	3,159	3,460	3,460	3,460
TOTAL	\$38,257	\$38,159	\$39,460	\$39,460	\$34,660
SUPPLIES & SERVICES:					
Election Expense	7,845	36,201	15,000	15,000	36,000
Advertising	6,029	23,482	5,000	0	5,000
Conferences	1,800	1,200	700	0	500
Continuing Education	0	0	0	0	4,000
Dues & Publications	48	0	0	0	0
Community Outreach	300	0	500	0	0
Office Supplies/Portraits	2,549	957	1,500	1,500	2,200
Printing	613	113	0	0	500
Communications	0	0	1,250	1,000	1,250
Travel	849	2,379	1,250	500	1,250
TOTAL	\$20,033	\$64,332	\$25,200	\$18,000	\$50,700
CAPITAL EXPENDITURES					
Capital Outlay		0	0	0	
TOTAL CAPITAL EXPENDITURES					
TOTAL EXPENDITURES					



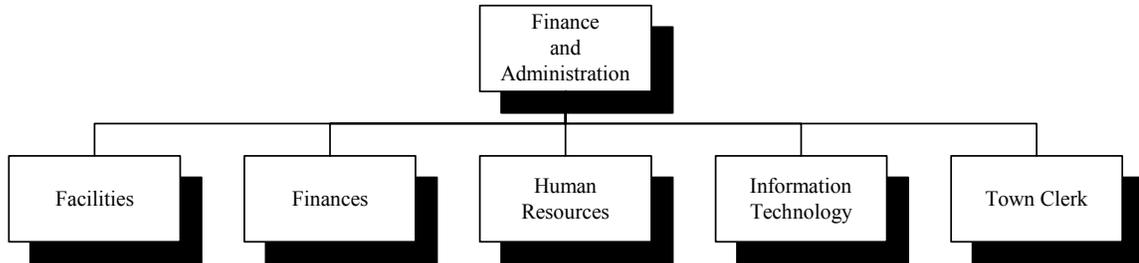
Administration

Information Technology





Administration Department



Mission Statement

The Administration Department is dedicated to serving the citizens of Fountain Hills by providing accurate and current information on Council legislation and administrative actions; supporting the Town of Fountain Hills and its departments; providing for the delivery of comprehensive financial services to internal and external customers; protecting the integrity of Town assets; maintaining Town facilities; and delivering the finest municipal services to ensure the highest quality of life for Fountain Hills residents.

Department Description

The Administration Department provides all administrative services for the Town including: town manager; town clerk; human resources; finance; risk management; facilities; information technology; legal; council, operational and community support.

Performance Standards

- Process zoning-approved business license applications within 2 working days, peddlers license applications within 10 working days.
- Respond to all citizen inquiries within the same working day.
- Serve the public as a source of reliable information on Town Council legislation and actions and insure the preservation of legal documents.
- Perform all duties required to conform to the Arizona Open Meeting Law.
- Conduct elections in accordance with current state law and facilitate the public's ability to vote.
- Coordinate and compile agenda packets prior to Town Council meetings; prepare Council meeting minutes within 10 working days and process resolutions and ordinances on a timely basis.
- Update the Town Code on a regular basis to reflect legislation enacted by the Council.
- Maintain the Town's "Certificate of Achievement for Excellence in Financial Reporting".



- Maintain the Town’s “Distinguished Budget Presentation Award”.
- Update Town policies and procedures to stay current with local, state and federal law.
- Provide a comprehensive personnel program based on merit principles administered in compliance with applicable local, state, and federal laws.
- Administer and coordinate all employee-related programs and benefits.

Management Indicators _____

	2001-2002 Actual	2002-2003 Estimated	2003-2004 Estimated
Televised Regular Council Meetings	24	24	24
Special or Executive Sessions	19	21	23
Number of Resolutions Processed	45	40	49
Number of Ordinances Processed	18	15	19
New Business Licenses	471	490	545
Business License Renewals	1,432	1,500	1,653
Number of Registered Voters	12,482	12,712	--
Number of Ballots Cast	3,793	2,561	
% of Ballots Cast to Number of Registered Voters	30.39%	20.15%	
Adopt-A-Street Commercial/Residential	62/57	65/58	
Certificate of Achievement for Excellence in Financial Reporting Award	5 th year	6 th year	7 th year
Distinguished Budget Presentation Award	-	1 st year	2 nd year
Invoices/Accounts Payable Checks	11,241/3,150	8,600/2,900	9,000/3,000
Requisitions/Purchase Orders	5,800/300	2,700/160	4,000/200
Sales Tax Recovered	\$56,801	\$32,400	\$170,000
Insurance Claims Managed	10	12	13
Bond Rating	Aa3	Aa3	Aa3

Fiscal Year 2002-2003 Accomplishments _____

- Received first Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA).
- Restored financial stability through a budget reduction plan.
- Maintained an Aa3 bond rating after Town review by Moody’s Financial Services.
- Reorganized several departments to streamline operations eliminating three department directors.
- Initiated a recruitment process for two key management positions – a new town manager and a town Judge.
- Adopted formal community facilities district, investment and financial policies.
- Expanded web casting to include live Council meetings, minutes, maps, general plan, budget, license applications, requests for public information and agendas.
- Created and implemented a new agenda process.



Fiscal Year 2003-2004 Objectives _____

- Identify and implement new locally controlled revenue sources to diversify Town resources.
- Improve Aa3- general obligation bond rating.
- Adopt a formal debt policy.
- Implement new financial reporting model per Governmental Accounting Standards Board (GASB) Statement 34.
- Move toward implementing a strategic long range planning process including a performance measurement system.
- Create safety programs to decrease liabilities and insurance losses.
- Expand functionality of Channel 11 broadcasting to include other community members.
- Prepare capital equipment and infrastructure replacement policy with financing schedule.
- Prepare a popular financial report.

Summary Expenditures – Administration (includes Information Technology)

	FY 2000-2001 Actual	FY 2001-2002 Actual	FY 2002-2003 Budget	FY 2002-2003 Estimate	FY 2003-2004 Budget
SALARIES & BENEFITS	\$766,354	\$831,256	\$1,080,700	\$972,300	\$830,300
CONTRACTUAL SERVICES	\$1,020,212	\$965,809	\$837,000	\$874,850	\$1,432,410
REPAIRS & MAINTENANCE	\$167,662	\$151,993	\$172,255	\$117,500	\$124,551
SUPPLIES & SERVICES	\$790,598	\$846,389	\$1,204,500	\$1,209,375	\$1,103,629
CAPITAL EXPENDITURES	\$363,685	\$212,141	\$0	\$1,550	\$17,050
TOTAL EXPENDITURES	\$3,108,511	\$3,007,588	\$3,294,455	\$3,175,575	\$3,507,940



Authorized Personnel

Position-Title	2000-2001 Authorized FTE	2001-2002 Authorized FTE	2002-2003 Authorized FTE	2003-2004 Proposed FTE
Administration				
Town Manager	1.00	1.00	1.00	1.00
Undesignated Position	0	1.00	2.00	0
Director of Admin/Town Clerk	1.00	1.00	1.00	0
Town Clerk	0	0	0	1.00
Supervisor/Accounting	1.00	1.00	1.00	1.00
I/T Administrator	1.00	1.00	1.00	0
I/T Intern	0.50	0.50	0.50	0.50
Accountant	1.00	1.00	0	0
Accounting/H.R. Clerk	0.50	0.50	1.00	1.00
Administrative Intern	0.50	0.50	1.00	0
Asst to Town Mgr/Council	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	0
H.R. Administrator	1.00	1.00	1.00	1.00
I. T. Support Specialist	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	0
Facilities Operations Sup.	1.00	1.00	1.00	1.00
Maintenance/Custodial Worker	1.00	1.00	1.00	1.00
Custodian	1.00	2.50	2.00	1.50
Clerk Typist/Receptionist	1.00	1.00	1.00	1.50
Authorized FTE	15.50	18.00	18.50	12.50

Salaries and Benefits \$830,300

This category of expenditure provides salary and employee related expenses for 12.5 full time equivalent positions including the town manager, town clerk, finance, human resources, information technology, risk management and support staff. Salaries and benefits decreased by \$250,400 from fiscal year 2002-2003 as a result of the elimination of three full-time positions when the budget reduction plan was implemented in January 2003. There are no new full-time positions being requested in the fiscal year 2003-2004 proposed budget.

Contract Services \$1,410,210

These funds provide for contracts with outside vendors who provide specialized functions for the Town in the areas of accounting, auditing, legal fees, intergovernmental and miscellaneous fees. In past years the Town has been able to provide funding to support the community services including special social and community benefit programs, such as Senior Services, Boys & Girls Club, Community Theater as well as the Fountain Hills School District. The fiscal year 2003-2004 budget includes some funding for the Boys & Girls Club, Community Theater, and Senior Services. The following line item explanations will provide an explanation and amount for those items that represent a significant portion of the Administration budget.



Accounting Fees and Professional/Outside Services \$72,500

The Town is required by law to have an annual audit conducted by an independent auditor at the end of each fiscal year. The Town plans on submitting a request for proposals for auditing services; the successful bidder will conduct the fiscal year 2002-2003 audit. The estimated cost (\$22,500) is based on the State average of auditing fees paid by other municipalities in the surrounding area, plus an allowance for assistance with the Comprehensive Annual Financial Report (CAFR) and conversion to a new Financial Reporting Model required by the Governmental Accounting Standards Board (GASB).

Professional/outside services (\$50,000) include the contract payment of \$24,000 under the current three-year agreement with the sales tax auditor. The auditor works with the accounting staff in assisting taxpayers with sales tax matters, including remittance, compliance, reporting and refund requests. In the first nine months of fiscal year 2002-2003 the auditor has identified an additional \$296,300 of local sales tax liability, of which \$32,400 has been paid; property tax liens have been filed with those that are unpaid. Another outside service is for transcription service for Town Council meeting minutes (\$12,000), which was previously handled by the executive assistant. The executive assistant has assumed the duties of Town Clerk; additionally, an administrative position was eliminated during the reduction in force, which requires staff to take on more job responsibilities. The use of an outside service for transcribing meeting minutes frees up a significant amount of administrative time. The Town also utilizes an outside service for payroll processing (\$6,500).

Legal Fees \$296,200

The proposed legal fees budget has been reduced significantly from fiscal year 2002-2003; the Town was involved in a lawsuit with a former Municipal Property Corporation (MPC) trustee and financial investment company over an investment with Pacific Gas & Electric (PG&E) which was settled in August 2002. An amount of \$215,000 had been included in the estimate of legal fees last fiscal year that is not required in fiscal year 2003-2004.

Legal fees include the services of the town attorney, town prosecutor and needed legal services for employment issues, bond counsel or other specialized attorneys broken down as follows:

Town attorney (95% administration, 5% street fund)	\$170,000
Town prosecutor	\$100,000
Employee retirement, IRS compliance	\$ 2,700
Employment issues	\$ 3,500
Fire district, miscellaneous, public defender	<u>\$ 20,000</u>
Total	\$296,200

School District, Community Benefits, and Special Programs \$185,000

The Town of Fountain Hills has traditionally supported the community in a variety of ways through the School District, the community benefit program and special programs. Each year, various groups have submitted funding requests to be considered in the budget. This year the seniors will receive \$40,000, the Boys and Girls Club will receive \$130,000, and the Community Theatre will receive \$15,000. The community benefit program includes funds to assist non-profit organizations with projects that benefit the community.



Sales Tax Rebate

\$798,460

In July 2001, the Town Council entered into an economic development agreement with the Shea Retail Center providing Target stores with 50% of the local sales tax collected and paid to the Town by the merchants doing business on the project. The total rebate cannot exceed \$989,000 or ten years, whichever comes first; the fiscal year 2003-2004 payment is estimated to be approximately \$254,000, assuming that the tax rate remains at 2.6%. If the tax rate stays in effect, it is estimated that the rebate will be paid in full within four years. The Town received two large requests for local sales tax refunds that will require considerable research for verification. It is likely that these refunds will be made in fiscal year 2003-2004 and total approximately \$545,000.

Public Transit/RPTA

\$56,250

The Town currently has two Intergovernmental Agreements (IGA's) for transportation related services. The agreement with Maricopa County Human Services Department has provided the Town with Special Transportation Services (STS) since 1995-1996. STS provides cost effective transportation for low-income, elderly, and disabled Fountain Hills residents for medical appointments, social services, shopping trips, adult day-care, recreational activities, employment as well as home-delivered meals. The STS vans are driven by Maricopa County employees with trips coordinated through the Fountain Hills senior center. The request for fiscal year 2003-2004 is \$50,750. A new IGA was entered into in July 2002 with the Valley Metro Regional Public Transportation Authority (RPTA). The IGA will provide funding to the RPTA for a portion of the annual costs to run the bus service from Fountain Hills to Phoenix over the next three years. The fiscal year 2003-2004 cost is estimated at \$5,500 and is expected to increase each fiscal year. The next two years' costs were not available at the time this budget was prepared.

Repairs and Maintenance

\$71,522

This section of the budget funds vehicle maintenance for two vehicles, office copier maintenance contract (\$15,000), and all expenditures dealing with maintaining and operating town-owned facilities except minor maintenance and cleaning of the Community Center, Theater, and fire stations. Budgeted amounts are based on the current costs and reflect reductions that were a result of the budget reduction plan. The following is a breakdown of the costs:

HVAC (Heating, Ventilation and Air Conditioning)	\$14,500
HVAC for Town Center	\$ 9,680
Waste Collection	\$ 4,342
Cleaning Supplies	\$ 6,000
Electrical, plumbing, fuel station repairs	\$10,000
Maintenance/Repair Supplies (Home Depot, Paul's, etc)	<u>\$10,000</u>
	\$54,522

These costs assume that routine maintenance will be done by in house staff and outside service calls only when technical service is required.

Supplies and Services

\$1,017,739

This category of expenditures for the Administration Department includes all routine operating costs associated with the Town governmental functions. Administration supports all other departments in the areas of public notices, public facility utilities and/or rent and postage costs.



Advertising \$13,050
 The annual cost of placing meeting notices, the annual budget, resolutions and ordinances in the local newspaper; includes costs associated with employee recognition and service awards.

The following is a breakdown of the costs:

Notices, resolutions etc.	\$8,500
Recognition and service awards:	\$4,000

The awards are particularly important this year when staff is being asked to assume more responsibilities as a result of the reduction in force.

Education/Training \$14,450

The Town of Fountain Hills includes in the employee benefit package a tuition reimbursement policy that encourages employees to further their education. Two employees are currently enrolled in a college degree program, which benefits the Town as well as the employees. When the employee receives a grade of “B” or better the class qualifies for reimbursement. Several of the other Administration employees have certifications that require continuing education as part of their continued professional development.

The following is a breakdown of the costs:

Tuition reimbursement	\$7,000
Continued professional development	\$1,500
Costs for two off-site director meetings	\$3,000
Miscellaneous seminars	\$2,250
Staff meeting speakers	\$ 700

Dues and Publications \$33,400

The estimated cost is \$33,400 for fiscal year 2003-2004; the following is a breakdown of the costs:

Annual dues of the League of Arizona Cities and Towns	\$ 7,500
Maricopa Association of Governments (MAG)	\$ 4,000
ICMA	\$ 1,500
Subscriptions (FH Times, Republic, AM Best, West Group, etc)	\$ 5,400
MAG Special Census	\$15,000

The allocation of \$15,000 has been included as an initial payment to MAG for a possible special census in 2005. The Management Committee for MAG approved the establishment of a Subcommittee on 2005 population options to explore alternatives to deriving a 2005 population figure for distributing state shared revenues. The subcommittee approved reserving a total of \$6M over a four-year period to keep options open regarding taking a 2005 Special Census. The Town’s portion is 1%.

In past years, the Town Council has funded the Greater Phoenix Economic Council (GPEC) to promote Fountain Hills; during the past two fiscal years GPEC has received no funding. However, this budget includes GPEC’s request in the amount of \$8,300 to refocus the Town on development of its tax base.



Electricity/Water/Sewer \$164,594

Utility costs for Town-owned buildings include electricity and water/sewer charges for a total of \$164,600. The following is a breakdown of the costs:

Town Hall	\$138,800
Kiwanis Building	\$ 4,500
Library/Museum	\$ 21,300

Liability Insurance \$250,000

The Town of Fountain Hills is a member of the Arizona Municipal Risk Retention Pool (AMRRP) which provides municipal insurance to most Arizona cities and towns. The limit for basic coverage is \$2,000,000 per occurrence on a claims-made basis, excess coverage in the amount of \$8,000,000 is included in the premium. The anticipated increase in insurance premiums of approximately 15% in this budget reflects the trend in the insurance industry for increases (the premium for next fiscal year has not yet been determined). The Town's coverage maintains a \$10,000 per occurrence deductible; there is \$20,000 included within this line item in the event two claims are made and the Pool settles on behalf of the Town as well as \$5,000 for additional endorsements for any equipment added.

Office Supplies \$15,000

The Administration Department is responsible for supplying copy paper for all the departments of the Town; the following is a breakdown of the other costs:

Five (5) pallets of copy paper @ \$1,000 each	\$5,000
Misc. first aid supplies, flags, name plates	\$3,800
Consumables (binders, pens, staples, paper, etc.)	\$3,500
Annual holiday party	\$1,500
Water service	\$1,200

Rent Expense \$482,920

The Town leases office space under the provisions of a long-term lease agreement that provides for annual adjustments to the rent. The rate for fiscal year 2003-2004 is \$9.26/square feet, or \$476,920. The terms of the lease agreement also require that the Town reimburse the landlord for property taxes in the estimated amount of \$85,000 annually. The lease will expire on June 30, 2005. With the implementation of budget reduction plan reorganization, the administration staff has begun reevaluating the Town's space needs and researching alternative options to long term leasing. One option being considered is the construction of a new town municipal building and senior center on Town-owned property. If this becomes the most economical decision, it would require that reserves be set aside over the next two years so that the project can be on a pay-as-you-go plan.



ADMINISTRATION					
	FY 2000-2001 Actual	FY 2001-2002 Actual	FY 2002-2003 Budget	FY 2002-2003 Estimate	FY 2003-2004 Budget
SALARIES & BENEFITS:					
Wages	640,634	653,995	860,000	785,000	673,300
FICA	13,278	13,959	18,200	14,000	15,100
Unemployment Insurance	725	968	1,000	1,000	1,000
Employee's Health Insurance	35,609	53,969	78,100	61,500	57,800
Employee's Life Insurance	681	634	900	700	700
Employee's Dental Insurance	5,492	6,607	8,400	7,500	7,100
Employee's Eye Insurance	1,389	1,404	1,900	700	0
Worker's Compensation Insurance	2,653	4,906	6,800	5,900	6,400
Employee's Retirement Fund	63,004	66,760	86,900	80,000	66,000
Recruitment Costs	0	25,850	15,000	13,500	0
Disability Insurance	2,889	2,204	3,500	2,500	2,900
TOTAL	\$766,354	\$831,256	\$1,080,700	\$972,300	\$830,300
CONTRACT SERVICES					
Accounting Fees	11,875	13,443	18,000	15,000	22,500
Professional/Outside Services	114,245	91,407	82,500	52,000	50,000
IGA's (School District)	32,200	50,800	17,200	0	0
Legal Fees	273,331	491,675	469,800	630,000	296,200
Litigation and/or Land Use Professional Fees	394,437	285	0	0	0
Community Benefit Programs	40,000	80,000	0	0	15,000
Chamber of Commerce	22,610	15,031	4,500	4,500	0
Civil Defense	1,269	1,415	1,500	1,500	1,800
Public Transit /RPTA	51,868	0	0	0	56,250
Downtown Partnership	0	47,971	0	0	0
Drug Rehabilitation Counseling	(7,123)	12,214	8,000	4,000	0
Sales Tax Rebates	0	0	62,500	118,850	798,460
Senior Center Services	31,600	34,500	40,000	10,000	40,000
Boys & Girls Club	35,000	100,000	100,000	20,000	130,000
TOTAL	\$1,001,313	\$938,741	\$804,000	\$855,850	\$1,410,210
REPAIRS & MAINTENANCE:					
Vehicle Maintenance	1,473	507	1,000	1,500	2,000
Building Repairs & Maintenance	124,593	83,812	102,000	52,000	54,522
Office Equipment Repairs	13,566	15,848	16,000	14,000	15,000
TOTAL	\$139,632	\$100,168	\$119,000	\$67,500	\$71,522



SUPPLIES & SERVICES:						
Advertising	7,939	12,236	11,000	10,000	13,050	
Conferences	11,450	11,972	8,900	6,800	7,975	
Education/Training	6,321	2,343	5,000	2,000	14,450	
Dues & Publications	17,819	29,026	16,100	20,000	33,400	
Dues - GPEC	7,681	0	0	0	8,300	
Electricity	115,260	131,488	170,700	170,700	139,932	
Gas & Oil	1,341	1,117	1,300	2,500	2,850	
Liability Insurance	154,792	183,128	194,000	228,175	250,000	
Office Supplies	36,276	36,061	30,000	20,000	15,000	
Postage	14,630	16,682	17,200	17,200	17,200	
Printing	5,006	2,358	4,500	4,500	4,500	
Rent Expense	331,152	323,648	620,300	620,300	482,920	
Water/Sewer	14,720	18,892	22,000	22,000	24,662	
Travel	3,651	3,517	1,500	2,000	2,000	
Uniforms	0	1,028	2,200	2,200	0	
Bank Charges	1,443	1,474	1,500	1,500		
TOTAL						
CAPITAL EXPENDITURES						
Capital Outlay-Vehicles	17,551	0		0		
Capital Outlay-Furniture/Equip	72,440	71,031	0	0		
Capital Improvements-Town Hall	119,048	78,106	0	0		
TOTAL CAPITAL EXPENDITURES						
TOTAL EXPENDITURES						



Information Technology Division

Mission Statement

The mission of the Information Technology Division is to work in partnership with the Town staff, facilitating their use of computing, telephone, and network technologies. The division also endeavors to provide excellent information technology, internal and external customer support, and resources to enable and encourage staff to effectively use technology to achieve their town-wide missions and strategic goals.

Department Description

Information Technology (I/T Division) functions are incorporated within the Administration Department but the appropriation is shown separately to highlight the total investment in technology. Responsibilities include all aspects of Information Technology: computers, the Internet, local and wide-area networks, inter-networking, voice and data communications systems, and cablecast technologies (Channel 11). All hardware and software requests in this section are based on departmental requests.

Performance Standards

- Increase coordination and development of all technology related purchases and processes Town-wide.
- Improve the functionality of the Information Technology Division.
- Expand and enhance internal training programs
- Act as technology consultants and coordinators for Town departments to aid in identification, selection, and implementation of technology driven or assisted needs.
- Develop enterprise-wide technology architecture to drive standards that enable information sharing and maximize return on technology investments.
- Provide strategic I/T services and serve as an enabler to improve the delivery of town services and improve the efficiency, productivity, and financial performance of town operations.

Management Indicators

	FY 2001	FY 2002	FY 2003	FY 2004
	Actual	Actual	Actual	Estimated
Number of training programs offered	N/A	N/A	N/A	1
Average of time to resolve HelpDesk related problems	N/A	N/A	48 hrs.	24 hrs.
Average time for set-up of new systems	N/A	N/A	N/A	48 hrs.
Documented service requests	761	825	703	650
Channel 11 requests	N/A	N/A	153	200



Fiscal Year 2002-2003 Accomplishments _____

- Initiated live web casting of Town Council meetings on the Internet.
- Enhanced Town website to make available business license forms and information, zoning and building permit status.
- Made available downloadable maps from Public Works including zoning, building development, aerial photography and benchmark maps.
- Placed the Town's annual budget online in downloadable PDF format through the website.
- Placed the Town's general plan online in downloadable PDF format through the website.
- Created online library of forms – business license, request for public records, alarm permits and Channel 11 announcements.

Fiscal Year 2003-2004 Objectives _____

- Expand internal training programs to reduce support needed in the future.
- Respond to HelpDesk requests within 90 minutes.
- Expand Government Access Channel 11 for civic issues.
- Expand co-operative IT intern program with local high school.
- Expand functionality of Town website.

Salaries and Benefits

The I/T division currently has one Information Technology Support Specialist and a part-time Information Technology Intern. These positions are appropriated through the Administration Department.

Contract Services **\$22,200**

With the reduction in staff levels in the I/T division to 1.5 employees, an amount of \$4,200 is included in this budget for an outside contractor to cover during I/T staff's absence. The annual appropriation for videotaping council meetings is included within this category. (24 meetings at \$750 each = \$18,000).

Repairs and Maintenance **\$53,029**

This expenditure line item includes required maintenance and service on all Town-owned computer hardware and software. It includes annual software maintenance agreements and pay-per-call service calls for the various programs. The I/T staff is researching the practicality of eliminating annual maintenance contracts for some programs; it may be possible to reduce the annual contract costs without jeopardizing the program updates. The cost by department is as follows:



Information Technology Division		
Repairs & Maintenance FY 2003-2004		
Information Technology	All computer repairs, internet connection, domain registration, software support	\$28,900
Community Center	Software support for facility booking program	\$ 2,900
Parks & Recreation	Software support for program registration & facility booking program	\$ 8,000
Street Dept.	Pavement and fleet vehicle maintenance software support	\$ 7,875
Public Works	CAD software support	\$ 4,654
Fire Dept.	Firehouse annual support	\$ 700

Supplies and Services \$85,890

An appropriation of \$4,000 is included in education/training for Parks & Recreation staff to implement a new software program requested with this budget. The I/T Support Specialist is planning on taking some professional development courses that will enhance his level of service to the public and the staff (\$2,000).

In addition to the monthly line charges for the Internet, the Town pays a subscription service to ASU and Qwest for the Internet connection at an annual amount of \$9,240.

The I/T Division is responsible for all costs associated with telecommunications, networking, and phones (\$70,000). The monthly line charges through Qwest, ASU (internet), Muzak, and others comprise the majority of this category at approximately \$44,350. Long distance service is in addition to the monthly line charges and is estimated to be approximately \$20,000.

Capital Expenditures \$17,050

Capital expenditures included in the I/T budget are for a new software program for Parks & Recreation that will allow program participants to register for programs on-line using a credit card. The cost of the Point of Sale/Payment Processing Server Module is \$12,000 for the software and \$2,550 for the required hardware. The I/T division is also requesting a new large format scanner to replace the outdated one that the Town currently has.



INFORMATION TECHNOLOGY					
	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2002-2003	FY 2003-2004
CONTRACT SERVICES	Actual	Actual	Budget	Estimate	Budget
Professional/Outside Services	9,867	12,175	15,000	3,000	4,200
Video Tape Council Meetings	9,031	14,893	18,000	16,000	18,000
TOTAL	\$18,899	\$27,068	\$33,000	\$19,000	\$22,200
REPAIRS & MAINTENANCE:					
Computer Repairs & Maintenance	28,030	51,825	53,255	50,000	53,029
TOTAL	\$28,030	\$51,825	\$53,255	\$50,000	\$53,029
SUPPLIES & SERVICES:					
Conferences	528	1,568	2,300	0	0
Education/Training	3,956	1,015	6,500	2,000	6,000
Dues & Publications	\$1,283	1,297	10,000	10,000	9,390
Office Supplies	\$1,545	2,751	1,500	2,500	500
Communications	53,806	64,789	78,000	65,000	70,000
TOTAL	\$61,118	\$71,420	\$98,300	\$79,500	\$85,890
CAPITAL EXPENDITURES					
Capital Outlay - Computers	52,194	47,454	0	1,550	4,050
Capital Outlay - Software	26,970	14,527	0	0	13,000
Capital Outlay - Communications	75,483	1,023	0	0	0
TOTAL CAPITAL EXPENDITURES	\$154,647	\$63,004	\$0	\$1,550	\$17,050
TOTAL EXPENDITURES	\$262,693	\$213,318	\$184,555	\$150,050	\$178,169



Public Safety

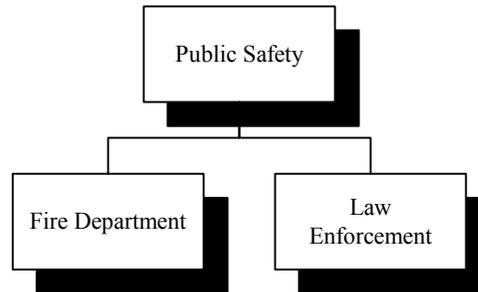
Law Enforcement

Fire Department





Law Enforcement Department



Mission Statement

The Law Enforcement Department is dedicated to creating a safe and secure environment for our residents through voluntary compliance with statutes and codes, impartial resolution of neighborhood disputes, a commitment to “quality of life” issues, and timely law enforcement services.

Department Description

Law enforcement services are provided to our residents through contract services from the Maricopa County Sheriff’s Office (MCSO) include “quality of life” issues such as municipal code enforcement, crime prevention, traffic safety, special events, and community services, as well as “life and death” issues such as criminal investigations and traffic enforcement are provided by the County Sheriff under a contract administered by the Town Manager.

Performance Standards

- All department members will subscribe to the principles of community based policing.
- The public will be treated with courtesy and respect by all members of the department
- The department will not engage in racial profiling
- Clearance rates for ordinances and zoning code violations will be based on closing a case to the satisfaction of the complainant within 30 days of receipt
- Acknowledgement of all ordinance and zoning complaints, as well as assignment to an investigating officer, will occur within one working day of receipt.
- All certified personnel will meet, or exceed, state training standards (AZ-POST) as a means of reducing liability.
- Notification on dog license renewals will be given to all animal owners at least 30 days before expiration. Animal control will be contracted out with the Maricopa County Animal Care and Control Program.



Management Indicators

	2000 Actual	2001 Actual	2002 Actual
Crimes Part I*	328	370	443
Crimes Part II**	882	637	410
Ordinance Violations	1,557	1,554	1,764
Traffic Accidents	213	208	212
Driving Under the Influence (DUI)	61	86	46

*Part I Crimes – Homicide, Sex Assault, Robbery, Aggravated Assault, Residential/Business Burglaries, Auto Burglaries, Auto Theft, Theft, Arson.

**Part II Crimes – All other crimes, except Part I crimes and traffic violations.

Fiscal Year 2002-2003 Accomplishments

In the first nine months of the fiscal year, the Law Enforcement Department accomplished the following:

- Received 3,107 calls for service.
- Handled 1,023 ordinance and zoning complaints, closing approximately 83% to the resident’s satisfaction within 30 days of receipt.
- Responded to 256 law enforcement service calls including violations of state statutes and liquor laws as well as warrant related arrests, alarm calls, and criminal investigations.
- Issued 420 citations for traffic safety violations and apprehended 12 motorists operating their vehicles under the influence of alcohol.
- Responded to 438 animal complaints.
- Apprehended 104 loose dogs.
- Dispatchers handled 13,872 telephone calls on a 24-hour a day basis and 5,833 citizen service requests at the front window.
- Issued 2,013 dog licenses, representing more than \$17,998 in revenue for the Town of Fountain Hills.
- Collected over \$47,699 in delinquent fines for the Municipal Court as well as serving 56 court orders cases and apprehending 28 convicted persons on outstanding warrants.
- Provided traffic, security, and parking services at special events authorized by the Town Council.
- Sponsored and presented a wide variety of youth service activities including Special Olympics, the KidCare-id Program, “Stranger-Danger” presentations, Teen Court, “Twilight Tuesday and “Wednesday in the Park” teen programs in conjunction with the Parks Department as well as Bicycle Safety Rodeos, child restraint inspections and sponsorship of the Fountain Hills Law Enforcement Explorer Post.
- Promoted crime prevention through a wide variety of community programs including anti-graffiti efforts, public service articles on crime resistance techniques, vacation watches, business security evaluations, block watches, bicycle patrols, elderly welfare checks, park security programs, wash watches, residential risk analysis, and public property protection efforts.



- Received “exemplary ratings” on each of the quarterly peace officers standards audits and the annual ACJIS (criminal history information system) compliance audit.

Fiscal Year 2003-2004 Objectives _____

- Achieve a clearance rate on violations of at least 85% based on the criteria of handling resolving complaints to the resident’s satisfaction within 30 days of receipt.
- Eliminate any increase in property crime, despite a growing population, through an aggressive crime prevention and public information effort.
- Enhance the concept of community based policing by supporting the Law Enforcement Advisory Panel (LEAP).
- Increase dog licenses by at least 5% through an aggressive program of public information and enforcement. This objective is particularly important because licensing ensures that dogs have been vaccinated for rabies and other diseases. Unlicensed dogs represent a threat to the health and welfare of the community.
- Continue to promote effective communications between the Town and Sheriffs Office.
- Develop and implement an organized traffic safety strategy for the community to stop the increased traffic accident rate. The program will emphasize a combination of engineering, education and enforcement for this purpose.
- Sponsor, participate, or present youth oriented community service programs during the upcoming fiscal year including, but not limited to, KidCare-id, bike safety inspections and registration, child restraint inspections, distribution of bicycle helmets, “Stranger-Danger” presentations, and support of Special Olympics.
- Promote public visibility, accessibility, and community relations through clearly marked cars and high profile uniformed personnel.
- All excess equipment will be sold and a transition to an all-contract department will be implemented.

Summary Expenditures – Law Enforcement

					2004 get
SALARIES & BENEFITS	\$857,661	\$975,029	\$983,100	\$949,000	\$ 75,900
CONTRACTUAL SERVICES	\$1,473,920	\$1,535,156	\$1,547,700	\$1,497,500	\$1,662,588
REPAIRS & MAINTENANCE	\$19,512	\$25,843	\$29,500	\$26,000	\$ 500
SUPPLIES & SERVICES	\$84,411	\$75,521	\$82,080	\$47,260	\$ 4,550
CAPITAL EXPENDITURES	\$48,040	\$34,381	\$54,000	\$37,000	\$0
TOTAL EXPENDITURES	\$2,483,546	\$2,645,929	\$2,696,380	\$2,556,760	\$1,743,538



Authorized Personnel

Position-Title	2000-2001	2001-2002	2002-2003	2003-2004
	Authorized FTE	Authorized FTE	Authorized FTE	Proposed FTE
Law Enforcement				
Public Safety Director/Town Marshal	1.00	1.00	1.00	0
Emergency Management Coordinator	0	0	0	1.00
Sergeant	4.00	4.00	3.00	0
Deputy Marshal	14.00	14.00	8.00	0
Dispatcher	6.00	7.00	7.00	0
Administrative Assistant	0	0	1.00	0
Authorized FTE	25.00	26.00	20.00	1.00

Salaries and Benefits **\$75,900**

This category includes projected salary and employee related expenses for one full-time emergency management coordinator. This is a decrease from the twenty full-time positions authorized in the Town's fiscal year 2002-2003 budget. The reduction is due primarily to elimination of dispatchers, transferring of code enforcement responsibilities to the Building Safety Division, and using an all-contract law enforcement system.

Contract Services **\$1,662,588**

One of the primary objectives of the department is to provide for public safety. The Town of Fountain Hills contracts with the Maricopa County Sheriffs' Office for traffic enforcement and criminal investigations. Prisoners are transported to the Maricopa County jail and the Town is charged a per diem fee, estimated \$38,000. The Town also contracts with Maricopa County Animal Care and Control for animal control and shelter services in the amount of \$26,200.

Repairs and Maintenance **\$500**

These costs are for maintenance of the miscellaneous office equipment that will be utilized by the Emergency Management Services Coordinator.

Supplies and Services **\$4,550**

Expenses in this category are for miscellaneous office and communication supplies for the Emergency Management Coordinator.



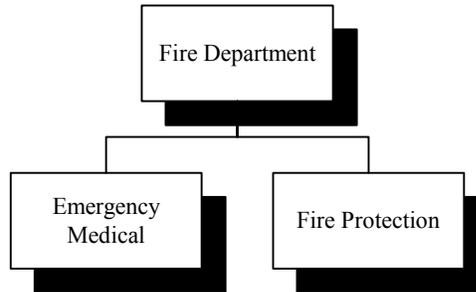
LAW ENFORCEMENT	FY 2000-2001 Actual	FY 2001-2002 Actual	FY 2002-2003 Budget	FY 2002-2003 Estimate	FY 2003-2004 Budget
SALARIES & BENEFITS:					
Wages	698,682	773,700	740,500	740,000	55,200
FICA	9,755	10,709	10,900	10,900	800
Unemployment Insurance	1,054	858	1,100	1,100	0
Employee's Health Insurance	52,814	79,041	123,800	97,500	7,800
Employee's Life Insurance	1,108	966	1,200	1,000	100
Employee's Dental Insurance	8,204	10,272	13,200	11,000	900
Employee's Eye Insurance	2,039	2,014	2,700	900	0
Worker's Compensation Insurance	8,874	14,510	16,200	16,200	1,700
Employee's Retirement Fund	69,714	78,254	67,200	67,200	6,100
Recruitment Costs	2,005	1,699	3,000	500	3,000
Disability Insurance	3,413	3,007	3,300	2,700	300
TOTAL	\$857,661	\$975,029	\$983,100	\$949,000	\$75,900
CONTRACT SERVICES					
Jail/Prisoner Fees	37,511	38,804	38,000	35,000	38,000
Rabies/Animal Control	428	0	0	0	26,200
Sheriff's Contract	1,436,409	1,496,352	1,509,700	1,462,500	1,598,388
TOTAL	\$1,474,348	\$1,535,156	\$1,547,700	\$1,497,500	\$1,662,588
REPAIRS & MAINTENANCE:					
Vehicle Repairs & Maintenance	18,673	18,707	22,000	22,000	0
Office Equipment Repairs/Maintenance	839	7,136	7,500	4,000	500
TOTAL	\$19,512	\$25,843	\$29,500	\$26,000	\$500
SUPPLIES & SERVICES:					
Advertising/Signage	6,701	7,147	6,500	500	200
Conferences	2,644	2,750	1,150	500	400
Education/Training	3,698	5,846	6,500	2,500	500
Dues & Publications	1,985	2,087	2,100	2,100	500
Gas & Oil	24,639	15,912	16,000	10,000	0
Office Supplies	16,209	14,327	14,000	5,000	500
Printing	6,185	6,035	5,500	2,000	500
Communication Expense	3,782	8,286	15,000	15,000	1,400
Travel	5,181	2,579	2,000	2,000	500
Uniforms	11,038	7,770	9,000	3,330	0
Weapons/Ammunition	1,882	2,663	4,250	4,250	0
Bank Charges	40	119	80	80	50
TOTAL	\$83,983	\$75,521	\$82,080	\$47,260	\$4,550
CAPITAL EXPENDITURES					
Capital Outlay-Vehicles	48,040	0	0	0	0
Office Furniture & Equipment	0	5,051	0	0	0
Capital Outlay-Commun.	0	29,330	54,000	37,000	0
TOTAL CAPITAL EXPENDITURES	\$48,040	\$34,381	\$54,000	\$37,000	\$0
TOTAL EXPENDITURES	\$2,483,545	\$2,645,929	\$2,696,380	\$2,556,760	\$1,743,538



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Fire Department



Mission Statement

The mission of the Fire Department is to preserve life and property through fire prevention, education, suppression and emergency medical services, while maintaining the highest level of training, professionalism and dedication to customer service.

Department Description

Fire fighting and emergency medical services are provided to the residents through a unique combination of municipally owned equipment and facilities operated by contract personnel from the Rural Metro Corporation.

The Fire Department is responsible for prevention and suppression of structural and wild land fires within the town limits. The fire department also provides inspections, emergency medical services, emergency transport, hazardous material handling, and takes the lead role in emergency response to natural disasters. In conjunction with its primary role, the Fire Department provides a wide range of auxiliary community services such as public education, snake removal, a fire support program, and a youth-oriented explorer post.

Performance Standards

- Response time of 5 minutes or less to the scene of fire and medical calls at least 90% of the time.
- Provide a minimum of 240 hours of training to each individual assigned to Fountain Hills per year.
- Inspect and test all fire hydrants in Fountain Hills on an annual basis.



Management Indicators _____

	2000-2001 Actual	2001-2002 Actual	2002-2003 Estimated	2003-2004 Projected
Emergency response time	3min 54min	3min 39sec	3min 39 sec	4min
EMS response time	3min 43min	3min 40sec	3min 08 sec	4min
Percentage of EMS calls	76%	81%	89%	85%
Emergency calls	1,585	1,359	1,383	1,450
Non-emergency service calls	1,372	1,071	947	1,000
Construction inspections/safety surveys	2,395	1,742	1,520	1,400

Fiscal Year 2002-2003 Accomplishments _____

- Utilized a FEMA grant to acquire fifteen new self-contained breathing apparatus (SCBA) and new wildland firefighting gear.
- Maintained 4 minutes or less emergency response time community-wide.
- Maintained 4 minutes or less emergency medical response time community-wide.
- Expanded hazardous material capability.
- Enrolled a candidate in the Executive Fire Officer program at the National Fire Academy in Maryland.
- Implemented an Automatic External Defibrillator (AED) training program through cooperative effort with the Law Enforcement Advisory Panel (LEAP).

Fiscal Year 2003-2004 Objectives _____

- Maintain or improve upon a 4-minute response time for all emergency calls.
- Continue to convert all fire and emergency service records from 2000 forward to the new fire management software system.
- Continue the E.D.I.T.H. House program, school fire prevention programs and senior citizen safety program.
- Qualify for a FEMA fire grant for the purchase of upgrades to meet new National Fire Protection Association (NFPA) standards for the self contained breathing apparatus.
- Enhance relationship with Maricopa County Sheriffs' Office due to their expanded role in Fountain Hills.



Summary Expenditures – Fire Department

	FY 2000-2001 Actual	FY 2001-2002 Actual	FY 2002-2003 Budget	FY 2002-2003 Estimate	FY 2003-2004 Budget
SALARIES & BENEFITS	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$1,305,562	\$2,275,700	\$2,275,700	\$2,273,480
REPAIRS & MAINTENANCE	\$0	\$24,110	\$38,570	\$22,000	\$27,200
SUPPLIES & SERVICES	\$0	\$4,079	\$42,000	\$29,000	\$35,150
CAPITAL EXPENDITURES	\$0	\$485,540	\$5,000	\$0	\$0
TOTAL EXPENDITURES	\$0	\$1,819,291	\$2,361,270	\$2,326,700	\$2,335,830

Contract Services \$2,273,480

This represents the amount of the Town’s fire protection and emergency medical services contract with Rural/Metro Corporation.

Repairs and Maintenance \$27,200

This refers to expenses relating to the department’s fleet of fire equipment for field operations as well as maintenance and repair of office equipment for administrative activities. Fleet expenses include tires, brakes, batteries, and vehicle parts essential to keeping equipment in operating order. Office equipment includes service contracts on existing copiers, printers, and computer equipment. Tires are budgeted at \$7,500, repairs at \$18,700, and \$1,000 for miscellaneous expenses.

Supplies and Services \$35,150

Expenses in this category pertain to daily operations of the department and range from fuel costs to fire fighting tools, office supplies, specialized training, printing, and publications. Items in this category are outside of the parameters of the Rural/Metro contract and represent expenses specifically for Fountain Hills. Gas is the largest line item within this category at \$20,800, followed by furniture, fixtures, and equipment (FF&E) at \$12,000. FF&E to be purchased includes ten SCBA upgrades at \$700 each, totaling \$7,000, foam at \$2,400, and lifelines, hoses, tips and nozzle for ladder truck at \$2,600, and \$2,415 matching funds towards the cost of purchasing equipment upgrades.



FIRE DEPARTMENT	FY 2000-2001 Actual	FY 2001-2002 Actual	FY 2002-2003 Budget	FY 2002-2003 Estimate	FY 2003-2004 Budget
SALARIES & BENEFITS:					
TOTAL	\$0	\$0	\$0	\$0	\$0
CONTRACT SERVICES					
Professional Fees	0	24,200	0	0	0
Rural Metro Contract	0	1,281,362	2,275,700	2,275,700	2,273,480
TOTAL	\$0	\$1,305,562	\$2,275,700	\$2,275,700	\$2,273,480
REPAIRS & MAINTENANCE:					
Building Repairs/Maintenance	0	6,410	0	0	0
Vehicle Repairs & Maintenance	0	0	37,000	22,000	26,200
Office Equipment Repairs/Maintenance	0	17,700	1,570	0	1,000
TOTAL	\$0	\$24,110	\$38,570	\$22,000	\$27,200
SUPPLIES & SERVICES:					
Dues & Publications	0	0	0	1,000	650
Gas & Oil	0	0	20,000	17,000	20,800
Fire Fighting Equipment	0	0	0	0	12,000
Office Supplies	0	2,706	20,000	10,000	1,000
Printing	0	0	2,000	1,000	700
Communication Expense	0	1,373	0	0	0
Travel	0	0	0	0	0
TOTAL	\$0	\$4,079	\$42,000	\$29,000	\$35,150
CAPITAL EXPENDITURES					
Capital Outlay-Vehicles	0	0	0	0	0
Office Furniture & Equipment	0	485,540	5,000	0	0
Capital Outlay-Commun.	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	\$0	\$485,540	\$5,000	\$0	\$0
TOTAL EXPENDITURES	\$0	\$1,819,291	\$2,361,270	\$2,326,700	\$2,335,830

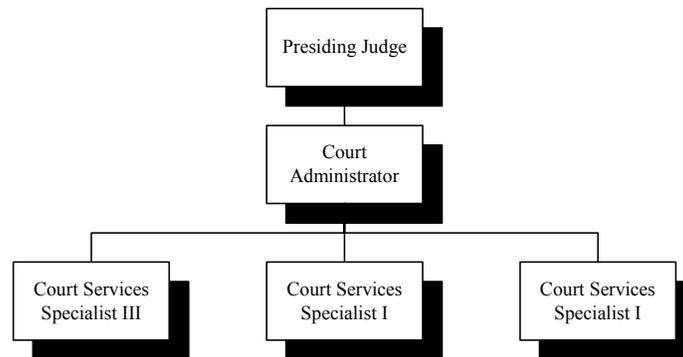


Municipal Court





Municipal Court



Mission Statement

The Fountain Hills Municipal Court is committed to professionally serving the citizens of Fountain Hills by administering justice in a fair, efficient and respectful manner, so as to enhance public trust and community confidence in our court system.

Department Description

The Fountain Hills Municipal Court is the judicial branch of the Fountain Hills government. The court has jurisdiction over civil traffic, criminal traffic and criminal misdemeanor offenses and violations of our town codes and ordinances. The Municipal Court judge also presides over some juvenile violations and has authority to issue search warrants, orders of protection and injunctions against harassment.

As part of the Arizona State Court System, the Fountain Hills Municipal Court is subject to the authority and administrative supervision of the Arizona Supreme Court. The court has legal obligations and reporting responsibilities to the State, as well as to the Town of Fountain Hills. The court must comply with constantly changing federal, state and local laws and administrative rules, including those relating to crimes and criminal procedure, victims rights, domestic violence, driving under the influence, record keeping, ADA, minimum accounting standards and judicial ethics. Decisions regarding the overall function of the court are the sole responsibility of the presiding judge, who also has exclusive supervisory authority over all court personnel.

Performance Standards

- Adjudicate 95% of all civil traffic cases within 60 days.
- Adjudicate 80% of criminal and criminal traffic cases within 60 days and 95% within 120 days.
- Maintain a fair and impartial environment to resolve legal disputes.
- Respond to incoming mail requests within 24 hours.
- Issue warrants for failure to appear within two business days.
- Keep written procedures current with changes in laws and rules.



Management Indicators

	FY 2001-2002 Actual	FY 2002-2003 Projected	FY 2003-2004 Projected
Cases filed	3,780	3,200	3,600
Cases terminated	4,418	3,400	3,500
Hearings held	777	770	800
Civil traffic cases closed within 60 days	96%	96%	96%
Criminal/criminal traffic cases closed within 60 days	75%	88%	90%
Criminal/criminal traffic cases closed within 120 days	95%	96%	95%

Fiscal Year 2002–2003 Accomplishments

- The new presiding judge completed the 2003 Orientation for Limited Jurisdiction Courts as required by the Arizona Supreme Court, as well as DUI, civil traffic and domestic violence judicial training.
- The court created and implemented a community service program for juvenile and adult sentencing alternatives, benefiting town departments and community entities.
- The presiding judge or court administrator attended all Limited Jurisdiction Presiding Judges meetings, gathering information to keep the court current with ever changing laws and procedures.
- The entire court staff completed at least 16 hours of mandatory continuing education.
- The court continued to participate in the Tax Intercept Program that intercepts and collects state income tax refunds of defendants with financial obligations to the court.
- The court initiated a comprehensive review of court policies and procedures.

Fiscal Year 2003-2004 Objectives

- Complete the review, updating and implementation of court policies and procedures.
- Review and enhance collection methods and procedures.
- Provide training and education opportunities to staff that will best serve the needs of the Municipal Court as well as any mandates from the Supreme Court while staying within reduced budget recommendations.
- Form and initiate a local Criminal Justice Committee involving court, prosecution, law enforcement and defense bar representation.



Summary Expenditures – Municipal Court

	FY 2000-2001 Actual	FY 2001-2002 Actual	FY 2002-2003 Budget	FY 2002-2003 Estimate	FY 2003-2004 Budget
SALARIES & BENEFITS	\$269,937	\$300,515	\$304,920	\$264,214	\$276,320
CONTRACTUAL SERVICES	\$7,079	\$8,084	\$7,000	\$9,000	\$8,200
REPAIRS & MAINTENANCE	\$618	\$1,057	\$1,200	\$1,000	\$1,100
SUPPLIES & SERVICES	\$19,168	\$20,853	\$14,350	\$12,275	\$14,250
CAPITAL EXPENDITURES	\$0	\$6,960	\$0	\$0	\$0
TOTAL EXPENDITURES	\$296,802	\$337,469	\$327,470	\$286,489	\$299,870

Authorized Personnel

Position-Title	2000-2001 Authorized FTE	2001-2002 Authorized FTE	2002-2003 Authorized FTE	2003-2004 Proposed FTE
Municipal Court				
Presiding Judge	1.00	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00	1.00
Court Collection Specialist	1.00	1.00	1.00	0
Court Services Specialist	2.50	3.00	3.00	3.00
Authorized FTE	5.50	6.00	6.00	5.00



Salaries and Benefits **\$276,320**

This item includes compensation for five full time equivalent employees within this department.

Contract Services **\$8,200**

This category includes required interpreting services other than Spanish, which is provided by court staff, and the services of pro tem judges when the presiding judge is unavailable. The court also has a contract for \$3,000 with the Supreme Court for the use and maintenance of the Arizona Court Automation Program (ACAP).

Repairs and Maintenance **\$1,100**

This supports routine service and annual maintenance of office equipment.

Supplies and Services **\$14,250**

This line item includes funding to support advertising and signage, \$1,700 for staff to attend mandatory continuing education conferences to fulfill training requirements required by the Supreme Court, fees and publications, updated A.R.S. volumes and Rules of Court, subscriptions for the *Cole's Directory* and Credit Data Southwest credit reporting services. Also included in this item are funding for office supplies, printing, communication, travel, bank charges and Court Collection Enhancement Fund (CCEF) expenditures to improve the court's recording equipment.



MUNICIPAL COURT	FY 2000-2001 Actual	FY 2001-2002 Actual	FY 2002-2003 Budget	FY 2002-2003 Estimate	FY 2003-2004 Budget
SALARIES & BENEFITS					
Wages	222,147	241,629	238,200	210,000	220,600
FICA	3,480	3,404	3,490	3,100	3,230
Unemployment Insurance	511	249	300	300	250
Employee's Health Insurance	15,289	23,719	31,100	22,000	23,480
Employee's Life Insurance	387	290	360	260	300
Employee's Dental Insurance	2,171	2,754	3,000	2,350	2,670
Employee's Eye Insurance	517	536	700	175	0
Worker's Compensation Insurance	375	329	480	400	460
Employee's Retirement Fund	23,846	26,579	26,210	23,100	24,270
Recruitment Costs	0	0	0	1,704	
Disability Insurance	1,214	1,025	1,080	825	1,060
TOTAL	\$269,937	\$300,515	\$304,920	\$264,214	\$276,320
CONTRACT SERVICES					
Accounting Fees	0	2,000	0	0	0
Interpreters/Pro-Tem Judge	2,929	3,084	4,000	6,000	5,200
Intergovernmental Agreements	4,150	3,000	3,000	3,000	3,000
TOTAL	\$7,079	\$8,084	\$7,000	\$9,000	\$8,200
REPAIRS & MAINTENANCE:					
Office Equipment Repairs	618	1,057	1,200	1,000	1,100
TOTAL	\$618	\$1,057	\$1,200	\$1,000	\$1,100
SUPPLIES & SERVICES:					
Advertising/Signage	326	456	400	0	400
Conferences	1,305	719	200	1,300	1,000
Education/Training	169	537	1,000	500	700
Fees & Publications	3,453	4,163	3,000	3,500	3,100
Office Supplies	4,135	2,139	4,500	1,900	2,200
Printing	2,165	1,375	2,000	2,000	2,000
Communication Expense	151	0	250	375	450
Travel	356	358	500	200	400
Bank Charges	2,542	2,275	2,500	2,500	2,500
Local JCEF Expenditures	0	0	0	0	0
Local CCEF Expenditures	4,566	8,831	0	0	1,500
TOTAL	\$19,168	\$20,853	\$14,350	\$12,275	\$14,250
CAPITAL EXPENDITURES					
Capital Outlay - Furniture/Equipment	0	6,960	0	0	0
TOTAL CAPITAL EXPENDITURES	\$0	\$6,960	\$0	\$0	\$0
TOTAL EXPENDITURES	\$296,802	\$337,469	\$327,470	\$286,489	\$299,870



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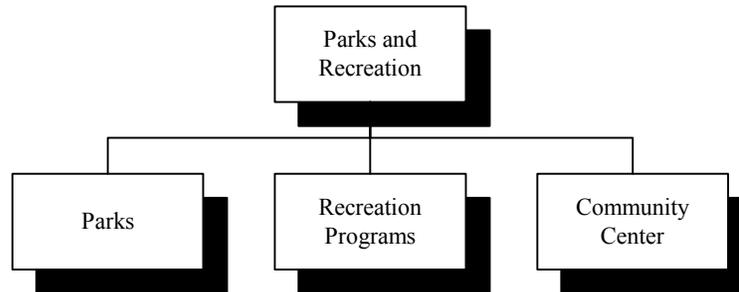


Parks, Recreation, and Community Center





Parks, Recreation, and Community Center



Mission Statement _____

The mission of the Fountain Hills Parks and Recreation Department is to enhance the quality of life by providing and maintaining safe, available, and accessible parks and recreation services that will meet the intellectual, social cultural, and leisure needs of all residents.

Vision Statement _____

In April 2000, the Parks and Recreation Commission developed a vision statement for the department. The vision statement is contained in the department's strategic plan, which is reviewed annually. The vision statement states, "By the year 2007, Fountain Hills Parks and Recreation Department will achieve full agency accreditation, a national gold medal, and a 100% excellent rating from our citizens".

Department Description _____

The Parks and Recreation Department is responsible for providing safe and accessible recreation services for all age groups. Parks and Recreation services include senior programs, adult and youth sports, pre-school programs, cultural programs, teen services, outdoor programs, special events, special interest classes, adult education classes, and after school programs. In 2002, the department also assumed the responsibility for management of the Community Center.

Performance Standards _____

- Increase participation through unique marketing techniques.
- Increase the department's volunteer base and continue to explore and use creative methods to recognize volunteers.
- Provide Little League baseball, PONY League baseball, Soccer Club, Pop Warner Football, Jr. Miss Softball, and Lacrosse Club with assistance to help ensure the success of their respective organizations.
- Special events sponsorship by community businesses.



Management Indicators

	2001-2002 Actual	2002-2003 Estimated	2003-2004 Projected
<u>Recreation</u>			
• Special Events	10	7	4
• Adult and Youth Sports Activities/ • Number of Courses Offered	191/126	12/60	12/83
• Special Interest Programs/ • Number of Courses Offered	27/142	11/61	12/124
• Youth and Teen Programs/ • Number of Courses Offered	11/36	9/27	8/50
• Clubs Co-Sponsored by Parks and Recreation	7	8	0
• Volunteer Hours (estimated)	3,700	3,800	4,000

Administrative Support

Youth Sports Organizations – Facility Bookings

• Little League Baseball	426	443	425
• PONY League Baseball	110	133	135
• Jr. Miss Softball	6	48	50
• Soccer Club	255	377	325
• Lacrosse Club	132	110	150
• Pop Warner Football	<u>130</u>	<u>94</u>	<u>100</u>
• Total	1,059	1,205	1,185

Parks and Recreation Revenue

	2001-2002 Actual	2002-2003 Estimated	2003-2004 Projected
• Recreation Programs	\$ 175,376	\$ 145,070	\$ 170,750
• Facility Rentals	\$ 10,434	\$ 12,000	\$ 15,000
• Park Ramada Reservations	<u>\$ 2,985</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>
• Parks and Recreation Grand Total	\$ <u>188,795</u>	\$ <u>160,070</u>	\$ <u>188,460</u>



Fiscal Year 2002-2003 Accomplishments _____

- Completed the department's consolidation with and relocation to the Community Center, effective February 1.
- Worked with the local VFW and American Legion groups on the plan that was approved for the Veterans Memorial. The cannon pad is the first phase of the project, and is currently being review by Town staff prior to beginning construction.
- Continued to work with the McDowell Mountain Preservation Commission regarding the hiring of a firm to complete design work for a planned permanent trailhead into the McDowell Mountain preserve. Staff also assisted the group in its continuing efforts to establish an initial trail from the trailhead.
- Continued the positive relationship between the Town and the Fountain Hills School District to jointly utilize school facilities for various programs in return for the District's use of park facilities.
- Despite tight economic times, the department began a number of arts and crafts classes utilizing the newly furnished art rooms in the Community Center.
- Successfully gained sponsorship of several special events including St. Patrick's Day and Eggstravaganza in order that the community may continue enjoying these traditions.
- Increased participation in the Mayor's Youth Council for the third straight year. The Mayor's Youth Council volunteered over 1,000 hours last year and is on track to have over 2,000 hours this school year. Utilizing the conservation Federal minimum wage rate, this equates to over \$10,000 in volunteer labor contributed to the community.
- Continued cooperative relationship with the Fountain Hills Branch of the Boys and Girls Club and MCSO Midnight Madness Foundation to offer a number of youth and late night programs throughout the year.
- Members of the staff received professional recognition this year, through the Arizona Recreation and Park Association, by naming Milo Bonnin the "Young Professional of the Year", and Bryan Hughes receiving the "Outstanding Partnership Award" for programming. Corey Hromek was elected Chair of the APRA's Youth and Teen Branch for 2003.
- Continued to provide expanded opportunities to utilize park facilities by the local Little League, soccer, Pop Warner, and Lacrosse youth organizations.
- Continued successful partnership with Senior Services, Inc. of Fountain Hills to provide excursions throughout the state for senior citizens.

Fiscal Year 2003-2004 Objectives _____

- Provide excellent customer service including information referral, quality programs, and easy registration.
- Provide staff support to all events and activities scheduled at all town parks.
- Work closely with Fountain Hills Unified School District to assist with scheduling and maintenance of facilities utilized by the Parks and Recreation department.
- Identify new recreation and leisure education programs to be offered in fiscal year 2004-2005 that meet or exceed program break-even factors.



Summary Expenditures – Recreation Programs

	Actual	Actual	-2 Budget	Estimate	Budget
SALARIES & BENEFITS	\$403,199	\$482,995	\$478,300	\$450,400	\$372,620
CONTRACTUAL SERVICES	\$195,879	\$222,565	\$217,500	\$147,550	\$142,550
REPAIRS & MAINTENANCE	\$631	\$2,837	\$3,000	\$3,650	\$2,950
SUPPLIES & SERVICES	\$44,547	\$35,742	\$29,550	\$20,800	\$24,950
CAPITAL EXPENDITURES	\$0	\$0	\$0	\$30,000	\$0
TOTAL EXPENDITURES	\$644,256	\$744,139	\$728,350	\$652,400	\$543,070

Authorized Personnel

Position-Title	2000-2001 Authorized FTE	2001-2002 Authorized FTE	2002-2003 Authorized FTE	2003-2004 Proposed FTE
Parks & Recreation				
Director	1.00	1.00	1.00	0.50
Park Supervisor	1.00	1.00	1.00	1.00
Recreation Supervisor	1.00	1.00	1.00	1.00
Rec. Program Coordinator	3.00	3.00	3.00	2.00
Parks Worker	2.00	1.00	1.00	1.00
Parks Intern	0.50	0.50	0	0
Recreation Intern	1.00	1.00	0	0
Parks Operation Supervisor	3.00	3.00	3.00	2.00
Recreation Assistant	5.00	4.00	4.00	4.00
Executive Assistant	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	0
Receptionist	0	0	0	.50
Authorized FTE	19.50	17.50	16.00	13.00



Recreation Programs

Salaries and Benefits **\$372,620**

This category includes projected salary and employee related benefits for 4.5 full-time staff and several part-time/seasonal staff.

Contract Services **\$142,550**

No increase was anticipated for recreation programs, which include special interest programs, special events, adult and youth sports activities, and youth and teen programs. The special programs line item of \$34,350 is broken down as follows: \$4,250 for an adult education class instructors for 3 sessions with estimated 250 participants; \$11,920 for supplies and instructions for three sessions of art classes with 260 participants; \$500 for refreshments for 958 bridge participants; \$900 for computer class instructors for 60 participants; \$2,250 for a dance class instructor for 120 participants; \$1,890 for a dog obedience instructor for 60 participants; \$1,110 for hiking leader with 120 participants; \$2,240 for language instructor for 70 participants; \$1,260 for a photography instructor for 45 participants; \$2,070 for TaiChi instructors with 90 participants; \$2,440 for a Yoga instructor with 100 participants, and \$3,520 for Karchner Caverns trips.

The youth and teen programs line item of \$11,100 is broken down as follows: \$1,175 for art class supplies with 159 participants, \$6,863 for a dance class instructor for 305 participants; \$500 for Kiddie Rhythms supplies for 48 participants; \$1,300 for Mayor's Youth Council supplies with 100 participants, and \$1,225 for Roar n' Snore for 330 participants.

The sports activities line item of \$51,100 is broken down as follows, \$1,420 for adult basketball referees and supplies for 18 teams; \$11,605 for youth basketball referees and supplies for 320 participants; \$1,140 for golf instructors for 60 participants; \$5,880 for a gymnastics instructor for 120 participants; \$1,200 for karate instructor with 80 participants; \$7,120 for adult softball umpires and supplies for 36 teams; \$6,440 for senior softball umpires and supplies for 46 teams; \$7,005 for senior softball tournament umpires and supplies for 40 teams; \$6,564 for youth and adult tennis instructor for 168 participants; \$4,625 for turkey trot supplies with 600 participants; \$1,236 for a youth volleyball coach and supplies for 36 participants; \$674 for a youth wrestling coach and supplies for 25 participants; and \$670 for youth sports competition supplies for 300 participants.

Each program was analyzed comparing expenses, including overhead versus fees, to insure at least a break-even program.

Repairs and Maintenance **\$2,950**

This refers to expenses relating to the department's 15-passenger van, as well as maintenance and repair to office equipment.

Supplies and Services **\$24,950**

This category includes advertising, conferences, continuing education, dues and publications, gas and oil, office supplies, printing, communications, travel, and uniforms.



PARKS & RECREATION	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2002-2003	FY 2003-2004
	Actual	Actual	Budget	Estimate	Budget
SALARIES & BENEFITS:					
Wages	344,226	391,524	384,700	\$367,000	307,800
FICA	10,375	12,412	10,300	\$7,500	10,400
Unemployment Insurance	868	971	800	\$700	800
Employee's Health Insurance	16,372	26,945	38,100	\$34,200	23,300
Employee's Life Insurance	388	326	400	\$350	300
Employee's Dental Insurance	2,338	2,992	3,900	\$3,400	2,400
Employee's Eye Insurance	645	644	900	\$350	0
Worker's Compensation Insurance	2,074	3,053	3,700	\$3,600	3,220
Employee's Retirement Fund	24,379	30,342	34,100	\$32,000	23,400
Disability Insurance	1,163	1,104	1,400	\$1,300	1,000
Recruitment Costs	370	12,683	0	\$0	0
TOTAL	\$403,199	\$482,995	\$478,300	\$450,400	\$372,620
CONTRACT SERVICES					
Engineering Fees	2,000	1,117	5,000	0	0
Special Programs	46,296	69,551	63,000	40,000	39,150
Youth and Teen Programs	38,288	43,459	44,000	27,500	11,100
Sports Activities	62,472	55,354	48,500	43,000	51,100
McDowell Mtn Preservation	3,631	3,564	500	600	1,000
Constituent Communications	43,191	49,521	56,500	36,450	40,200
TOTAL	\$195,879	\$222,565	\$217,500	\$147,550	\$142,550
REPAIRS & MAINTENANCE:					
Vehicle Maintenance & Repair	183	475	1,000	1,200	500
Office Equipment Maintenance	448	2,362	2,000	2,450	2,450
TOTAL	\$631	\$2,837	\$3,000	\$3,650	\$2,950
SUPPLIES & SERVICES:					
Advertising	4,222	1,885	1,500	1,000	1,500
Conferences	4,285	8,842	1,000	1,200	1,700
Education/Training	3,786	1,729	5,500	1,000	3,200
Dues & Publications	1,961	1,859	1,450	1,200	1,400
Gas & Oil	1,168	1,094	2,000	1,000	1,500
Office Supplies	15,138	7,042	8,000	7,000	7,000
Printing	5,376	3,138	2,500	2,500	2,500
Communications	3,726	3,549	4,200	3,000	2,500
Travel	2,451	3,095	250	250	500
Uniforms	2,387	3,421	3,000	2,500	3,000
Bank Charges	46	89	150	150	150
TOTAL	\$44,547	\$35,742	\$29,550	\$20,800	\$24,950
CAPITAL EXPENDITURES					
Capital Outlay - Vehicles	0	0	0	0	0
Capital Outlay - Improvements	0	0	0	30,000	0
TOTAL CAPITAL EXPENDITURES	\$0	\$0	\$0	\$30,000	\$0
TOTAL EXPENDITURES	\$644,256	\$744,139	\$728,350	\$652,400	\$543,070



Parks

Mission Statement _____

The park staff is dedicated to maintaining over 112 acres of park land throughout the Fountain Hills park system to department standards by professionally maintaining and operating each park's facilities and amenities enhancing the beauty, value, quality of the park's environment; and continuing to provide quality recreation opportunities, safe and clean parks, and superior park beautification.

Park Descriptions _____

Each of the four parks in the Town's system is in a different stage of development based on master plans that were developed specific to each park. The Parks and Recreation Commission and Town Council have reviewed and approved these master plans, which included public input during their planning.

Desert Vista Neighborhood Park

Desert Vista Neighborhood Park is an all turf 11-acre park located between Desert Vista and Tower Drives, south of Tioga Drive. The Town acquired this site on May 21, 1998, from MCO Properties, Inc. The Town, in cooperation with the Fountain Hills Sanitary District, is using the 11-acre site for effluent disposal. However, the Town has fenced 3.5 acres to be used as an off-leash recreational facility and uses the remainder of the park for lacrosse, soccer, and open play.

Fountain Park

Fountain Park is a 62-acre passive recreation facility and home of the Town's world famous fountain, which is the heart of the community. The park was built in 1970 and includes 33 acres of turf, a 29-acre million gallon effluent lake, pump house station, dam, 18-hole disc golf course, restroom/control building, children's playground, two ramadas with picnic tables and grills, and two parking lots. The Town acquired the park on May 1, 1997, from MCO Properties, Inc., and approximately nine months later, the Parks and Recreation Commission developed a new park master plan. The revised plan includes approximately 7,200 linear feet of walkways complete with lighting, five picnic ramadas with tables and barbecue grills, one restroom/control building, two parking lots with over 130 parking spaces, a tot lot and a playground. Additional amenities include a veterans' memorial and an outdoor performance pad. Several park improvement projects were made during fiscal year 2000-2001 including the replacement of the lake liner, construction and installation of injection wells, and the completion of Phase I improvements.

Four Peaks Neighborhood Park

Four Peaks Neighborhood Park is a 14-acre recreation facility adjacent to Four Peaks Elementary School. The Parks and Recreation Department acquired approximately 9.9 acres of land from the School District in May 2001, bringing the total acreage of the park to 14 acres. The Parks and Recreation Department has maintained this land over the last several years and will continue to maintain the property in the future. The park currently includes a lighted soccer field with seating, a multi-purpose field with lights, one Little League field, one softball field, two lighted tennis courts, two lighted basketball courts, two children's playgrounds, a restroom/control building, one ramada with a grill, and parking for 20 vehicles.



Golden Eagle Park

Golden Eagle Park is a 25-acre active recreation facility adjacent to Fountain Hills High School. The park includes four multi-purpose lighted ball fields with covered dugouts and seating for 550 spectators, four lighted tennis courts with a shaded waiting area, two lighted basketball courts with bleachers, two lighted sand volleyball courts with a shower tower, a shaded tot lot, a shaded children’s playgrounds with a shaded seat wall, a 2,500 square foot restroom/control building, three parking lots with a total of 223 parking spaces, three picnic ramadas with grills, one pedestrian foot bridge, eight chilled drinking fountains, a horse shoe pit, six open turf areas, a large equipment storage yard, and over one mile of sidewalks and concrete pathways.

Performance Standards —————

Fountain Hills Park System

(Fountain Park, Desert Vista Park, Four Peaks Park and Golden Eagle Park)

- Provide safe and clean facilities daily.
- Secure restroom/control buildings and park entry gates daily.
- Prepare and line all ball fields for scheduled activities.
- Maintain athletic facilities at standards acceptable for all scheduled sports activities.
- Maintain safe and beautiful green turf year-round.
- Maintain an accident free work place.

Desert Vista Neighborhood Park

- Provide pet waste bags.
- Eliminate irrigation leaks and standing water within the off-leash recreational facility.

Management Indicators – Parks —————

	2001-2002 Actual	2002-2003 Estimated	2003-2004 Projected
Grounds Maintenance			
Mowing Frequency	50 weeks	50 weeks	42 weeks
Aeration	4 x annually	4 x annually	2 x annually 2 In house
Post Emergent Spraying	3 x annually	3 x annually	In house
Pre Emergent Spraying	2 x annually	2 x annually	In house
Park Ramada Rental Hours			
Desert Vista Neighborhood Park	0	0	0
Fountain Park	0	75	150
Four Peaks Neighborhood Park	29	35	35
Golden Eagle Park	551	525	550



Fiscal Year 2002-2003 Accomplishments - Parks

Fountain Hills Park System

- Reduced the annual landscape contract for the park system.
- Over-seeded all of the parks within the park system.
- Posted new signage throughout the park system.
- Installed several new memorial park benches and trees at several parks.
- Provided support services and field preparation for various Fountain Hills organizations, such as, the Chamber of Commerce, Ministerial Association, Little League, the Soccer Club, Pop Warner Football, Lacrosse Club, the Senior Softball program, and the Men's League.
- Provided support services and field preparation to high school, middle school, and elementary school personnel and associated sports teams.
- Upgraded turf and field conditions at all parks.
- Acquired access to Golden Eagle Park pump station for better control of routine maintenance.

Desert Vista Neighborhood Park

- Constructed new containers for mutt mitts.
- Installed trees at the off-leash recreational facility.
- Set up for the annual Paws in the Park special event.
- Prepared and lined the turf for lacrosse and soccer games

Fountain Park

- Continued the St. Patrick's Day annual tradition of dyeing the fountain green.
- Repaired four aeration pumps for better circulation of oxygen into the fountain lake.
- Successfully repaired the irrigation system for 100% automatic clock operation.
- Restocked Fountain Park Lake with fish to help control insects, odors, and algae.

Four Peaks Neighborhood Park

- Reconditioned the Little League field.
- Constructed a field-marking device to the gator.
- Continued park operations with staff reduction.

Golden Eagle Park

- Replaced gate and isolation valves throughout the park.
- Worked with SunRidge Canyon to repair and maintain the required level of pump pressure to ensure effective pump operations.
- Worked with SunRidge Canyon to gain access to the pump house.
- Reconditioned field #1 with new sod and stabilizer.
- Successfully overseeded all turf areas throughout the park.



Fiscal Year 2003-2004 Objectives - Parks _____

Fountain Hills Park System

- Maintain current support services and professional assistance to customers, youth and adult organizations, school sports activities, and other community organizations using the facilities and amenities within the Fountain Hills park system.
- Provide exceptional weekly maintenance of the parks, and emphasize restroom cleanliness and a litter free environment.
- Eliminate turf weeds and weeds on dirt slopes and open areas.
- Level all low and uneven turf areas throughout each park.
- Cross-train recreation assistants to assist with park maintenance.
- Manage financial resources to meet authorized expenditures.
- Maintain high staff visibility and provide friendly help for park patrons.

Desert Vista Neighborhood Park

- Install additional benches and trees.
- Work with ADOG to continue safe and clean operations of the off-leash recreational facility.
- Install drip irrigation to trees.

Fountain Park

- Continue to decrease the migratory bird population at the lake.
- Major clean up of pump house building and yard for possible public tours.
- Install concrete slab for Veterans Memorial.
- Complete major work on Phase II of master plan.

Four Peaks Neighborhood Park

- Continue annual reconditioning of all athletic fields.
- Meet with neighborhood watch groups to discuss issues.
- Streamline maintenance operations as a result of staff reductions.
- Install or design Phase II skate park.

Summary Expenditures – Parks

	FY 2 -2001 Actual	Actual	F Budget	Estimate	04 Budget
SALARIES & BENEFITS	\$221,880	\$237,080	\$254,740	\$237,970	\$214,290
CONTRACTUAL SERVICES	\$79,514	\$0	\$0	\$0	\$12,800
REPAIRS & MAINTENANCE	\$320,389	\$344,772	\$321,000	\$287,800	\$292,550
SUPPLIES & SERVICES	\$129,498	\$205,789	\$254,880	\$193,025	\$176,200
CAPITAL EXPENDITURES	\$1,265,203	\$24,810	\$15,000	\$15,000	\$510,000
TOTAL EXPENDITURES	\$2,016,483	\$812,452	\$845,620	\$733,795	\$1,205,840



Parks

Salaries and Benefits

\$214,290

The parks are maintained by a staff that consists of a park supervisor, two parks operations supervisors, and one parks operations worker. Although the staff members are assigned to a specific park, they share responsibilities for all parks and perform their duties wherever necessary. One park operations supervisor accepted a severance package as a result of the budget reductions this fiscal year. However, the remaining park staff will cover the maintenance and operations of the park until the position can be filled.

Desert Vista Neighborhood Park	\$ 0
Fountain Park	\$ 56,370
Four Peaks	\$ 0
Golden Eagle Park	\$157,920

Contract Services

\$12,800

Aquatic consulting fees paid to maintain Fountain Lake, reduce midge flies and mitigate other problems.

Repairs and Maintenance

\$292,550

This refers to expenses relating to the daily maintenance of the park, as well as renting power tools and small equipment to perform park maintenance repairs. The major component to this category is the annual landscape contract, which comprises most of the expenditures for this category. The annual landscape contract was re-bid during fiscal year 2001-2002 and renewed on an annual basis for up to four additional years. During fiscal year 2002-2003 the annual landscape contract was significantly reduced to meet the budget reduction plan implemented during this fiscal year. Additionally, the annual landscape contract is adjusted annually to include the Consumer Price Index.

Desert Vista Neighborhood Park	\$ 36,900
Fountain Park	\$133,250
Four Peaks Park	\$ 42,000
Golden Eagle Park	\$ 80,400

Desert Vista Park has \$36,900 budgeted for repairs and maintenance, primarily mowing and landscaping work in the amount of \$30,000. This line item consists of mowing 42 times, equaling \$17,000; irrigation technician at \$2,400; spraying fields at \$2,200 and over seeding the fields at \$8,400.

Fountain Park's budget of \$133,250 consists of equipment repairs at \$12,000 to replace valves on the "world famous" fountain and make any necessary repairs. Field and park maintenance line item of \$43,300 consists of; liquid fertilizer \$11,000, acid supplies \$5,000, granular fertilizer \$5,000, irrigation repairs \$6,000, Wercon service \$2,500, hydroseeding \$2,500, concrete pads \$2,000, trees \$800, memorial benches \$5,000, waterfowl removal \$3,000, and flags at \$500.

Fountain Park's mowing and landscaping line item of \$70,000 breaks down as follows: Mowing 42 times at \$23,000; irrigation \$4,800; irrigation tech \$7,000; pesticide spraying \$4,020; trimming \$6,000; and over seeding and scalping at \$25,200.



Four Peaks Park budget of \$42,000 consists mainly of two line items, \$16,000 for field preparation and \$17,800 for mowing and landscape maintenance. The \$16,000 field preparation consists of \$2,500 for lighting repairs, \$4,000 stabilizer and paint, \$4,000 fertilizer, \$2,500 irrigation repairs, \$1,000 herbicides, \$2,000 rye and Bermuda seed. The mowing and landscaping \$17,800 line item breaks down as 42 mows, totaling \$14,000; \$1,500 for trimming, \$1,800 for over seeding, and \$500 for spraying.

Golden Eagle Park's request of \$80,400 consists of \$16,000 for building repairs and maintenance which includes \$6,000 for painting shelter roofs, \$10,000 for supplies for plumbing repairs, shelter, concession stand and maintenance shed repairs, painting fire lanes and painting walls. \$26,000 is budgeted under line item "Field Preparation and Maintenance", as follows: \$3,000 stabilizer on running track, \$5,000 lighting repairs, \$3,000 fertilizer, \$2,000 electrical repairs, \$3,000 irrigation, \$2,500 chemicals, \$2,000 vandalism, \$1,500 benches and picnic tables and 3,500 sports chalk and equipment, and \$500 for emergency funding. While \$28,000 is budgeted under "Mowing and Landscape Maintenance" as follows: \$12,600 for 42 mowings, \$7,700 for trimming, \$5,000 irrigation tech, and \$2,700 for scalping.

Supplies and Services \$176,200

Expenses in this category pertain to the daily operations of the park and include costs for electricity, water, sewer, trash pick-up, associated operational signage, and miscellaneous tools and supplies. Also included are expenditures associated with continuing education and conferences for park staff to keep current with certifications.

Desert Vista Neighborhood Park	\$ 6,600
Fountain Park	\$ 75,720
Four Peaks	\$ 38,750
Golden Eagle Park	\$ 55,130

Fountain Park has the largest line item, \$75,720, which includes \$59,500 for electricity to operate the fountain pumps. This cost has been dramatically reduced by the reduction of the fountain's operation time from 15 minutes per hour to 10 minutes per hour. Four Peaks Park, \$38,750, has two major line items: electricity at \$14,000 for lights and water and sewer costs \$18,000 for sprinkling. Golden Eagle Park, \$55,130, has a major line item expense for electricity at \$33,000 for lighting the ball fields and tennis courts.

Capital Improvement Projects \$510,000

Expenses in this category pertain to two park improvement projects: a skate park project at Four Peaks Neighborhood Park and a portion of Fountain Park Phase II Improvements. \$60,000 of costs associated with the skate park will include either engineering/design fees or modular components for the skate park and will come from development fee monies. Fountain Park Phase II Improvements, costing \$510,000 in general fund monies, include an activity area with a shared tot lot and playground (\$300,000 less \$160,000 in grant funding), and the north sidewalk to complete the walking path around the park (\$187,000), and a performance pad (\$183,000).



The Town was awarded a Land and Water Conservation Fund (LWCF) grant for the Fountain Park project in December 2000 in the amount of \$237,307, of which approximately \$160,000 will be available due to the reduced size of the project.

Fountain Park	\$ 510,000
Four Peaks Neighborhood Park	\$ 60,000*

*From development fees.



DESERT VISTA PARK					
	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2002-2003	FY 2003-2004
	Actual	Actual	Budget	Estimate	Budget
CONTRACT SERVICES:					
Professional Fees	0	0	0	0	0
Engineering/Design Fees	0	0	0	0	0
TOTAL	0	0	0	0	0
REPAIRS & MAINTENANCE:					
Equipment Rental	0	0	500	0	1,900
Field Preparation/Maintenance	4,201	2,536	2,000	4,500	5,000
Mowing/Landscape Maintenance	32,505	35,726	40,000	30,000	30,000
TOTAL	\$36,706	\$38,263	\$42,500	\$34,500	\$36,900
SUPPLIES & SERVICES:					
Advertising	109	0	500	0	500
Electricity	3,256	3,628	5,000	4,700	5,000
Tools/Shop Supplies	200	132	500	500	500
Water/Sewer	1,293	1,096	1,300	550	600
TOTAL	\$4,858	\$4,856	\$7,300	\$5,750	\$6,600
CAPITAL EXPENDITURES					
Capital Outlay - Equipment	6,733	0	0	0	0
Capital Outlay - Park Improvements	0	0	0	0	0
TOTAL	\$6,733	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$48,297	\$43,118	\$49,800	\$40,250	\$43,500



FOUNTAIN PARK	FY 2000-2001 Actual	FY 2001-2002 Actual	FY 2002-2003 Budget	FY 2002-2003 Estimate	FY 2003-2004 Budget
SALARIES & BENEFITS:					
Wages	38,456	40,945	39,100	39,100	40,800
FICA	515	552	590	590	610
Unemployment Insurance	53	46	50	50	50
Employee's Health Insurance	3,922	6,002	8,450	7,600	7,820
Employee's Life Insurance	64	53	60	60	60
Employee's Dental Insurance	476	632	900	1,000	950
Employee's Eye Insurance	138	135	150	75	0
Worker's Compensation Insurance	682	829	1,210	900	1,390
Employee's Retirement Fund	4,228	4,504	4,310	4,310	4,490
Disability Insurance	174	151	180	160	200
TOTAL	\$48,708	\$53,849	\$55,000	\$53,845	\$56,370
CONTRACT SERVICES:					
Consultant Fees	0	0	0	0	12,800
Engineering/Design Fees	72,514	0	0	0	0
TOTAL	\$72,514	\$0	\$0	\$0	\$12,800
REPAIRS & MAINTENANCE:					
Equipment Repair	6,213	1,648	11,000	12,000	12,000
Vehicle Maintenance/Repair	2,093	910	2,000	1,000	2,000
Equipment Rental	182	96	500	500	950
Building Repairs/Maintenance	5,626	5,670	3,000	4,500	5,000
Field and Park Maintenance	61,927	62,350	36,000	50,000	43,300
Mowing/Landscape Maintenance	81,246	110,446	90,000	69,300	70,000
TOTAL	\$157,287	\$181,119	\$142,500	\$137,300	\$133,250
SUPPLIES & SERVICES:					
Advertising	1,522	978	3,000	1,000	1,000
Conferences	0	125	100	100	240
Education/Training	309	100	500	300	780
Dues & Publications	65	120	100	100	100
Electricity	35,195	87,155	125,000	72,600	59,900
Gas and Oil	2,776	1,800	2,000	1,000	1,500
Office Supplies	198	500	500	200	200
Tools, Shop Supplies	592	659	1,000	1,000	1,000
Printing	75	0	3,000	50	300
Communications Expense	243	498	1,600	9,200	500
Water	4,192	7,375	8,000	8,000	9,200
Travel	5	5	0	0	0
Uniforms	660	1,130	2,000	1,000	1,000
TOTAL	\$45,832	\$100,445	\$146,800	\$94,550	\$75,720
CAPITAL EXPENDITURES					
Capital Outlay - Equipment	2,233	0	0	0	0
Capital Outlay - Improvements	1,225,295	0	15,000	15,000	510,000
TOTAL	\$1,227,528	\$0	\$15,000	\$15,000	\$510,000
TOTAL EXPENDITURES	\$1,551,870	\$335,414	\$359,300	\$300,695	\$788,140



FOUR PEAKS NEIGHBORHOOD PARK					
	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2002-2003	FY 2003-2004
	Actual	Actual	Budget	Estimate	Budget
SALARIES & BENEFITS:					
Wages	33,996	29,184	33,900	\$25,100	0
FICA	455	377	500	\$900	0
Unemployment Insurance	53	60	50	\$75	0
Employee's Health Insurance	4,246	4,035	6,950	\$4,120	0
Employee's Life Insurance	64	40	60	\$50	0
Employee's Dental Insurance	662	613	900	\$800	0
Employee's Eye Insurance	151	103	150	\$75	0
Worker's Compensation Insurance	645	881	1,040	\$500	0
Employee's Retirement Fund	3,740	3,210	3,730	\$1,820	0
Disability Insurance	174	106	150	\$75	0
TOTAL	\$44,185	\$38,609	\$47,430	\$33,515	\$0
CONTRACT SERVICES:					
Engineering/Design Fees	7,000	0	0	0	0
TOTAL	7,000	0	0	0	0
REPAIRS & MAINTENANCE:					
Vehicle Maintenance/Repair	2,879	357	2,000	2,000	1,300
Equipment Rental	2,349	1,829	2,500	500	1,900
Building Repairs/Maintenance	5,644	6,135	5,000	5,000	5,000
Field Preparation/Maintenance	14,208	15,318	17,500	15,000	16,000
Mowing/Landscape Maintenance	11,256	13,798	14,000	15,000	17,800
TOTAL	\$36,336	\$37,437	\$41,000	\$37,500	\$42,000
SUPPLIES & SERVICES:					
Advertising	155	95	3,000	100	150
Conferences	10	1,491	100	100	0
Education/Training	505	75	300	300	0
Dues and Publications	135	305	200	100	0
Electricity	13,734	13,729	14,000	13,600	14,000
Gas and Oil	1,394	1,351	2,400	600	600
Office Supplies	206	89	100	0	0
Tools, Shop Supplies	1,959	1,097	1,000	1,000	1,000
Printing	82	51	0	0	0
Communication Expense	220	572	800	350	0
Water/Sewer	7,521	20,763	15,000	24,400	23,000
Travel	39	0	0	0	0
Uniforms	482	709	1,000	1,000	0
TOTAL	\$26,442	\$40,328	\$37,900	\$41,550	\$38,750
CAPITAL EXPENDITURES					
Capital Outlay - Vehicles	0	0	0	0	0
Park Improvements	11,158	0	0	0	0
TOTAL	\$11,158	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$125,121	\$116,375	\$126,330	\$112,565	\$80,750



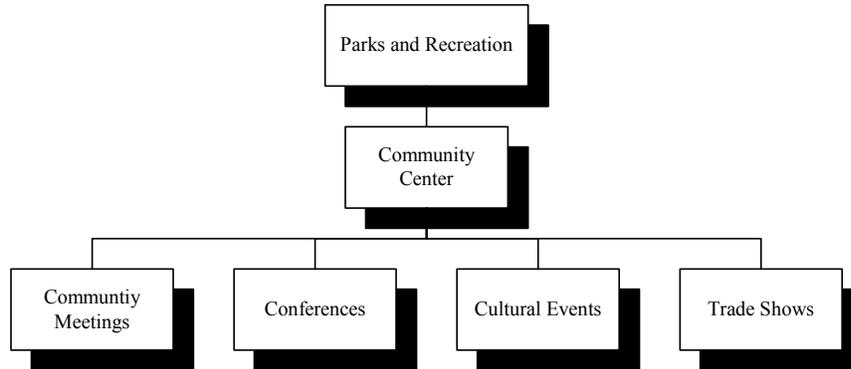
GOLDEN EAGLE PARK					
	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2002-2003	FY 2003-2004
	Actual	Actual	Budget	Estimate	Budget
SALARIES & BENEFITS:					
Wages	102,331	110,708	112,200	\$113,900	120,700
FICA	1,367	1,445	1,660	\$1,660	1,780
Unemployment Insurance	214	139	150	\$150	150
Employee's Health Insurance	9,514	14,957	19,650	\$16,550	15,260
Employee's Life Insurance	191	158	180	\$180	180
Employee's Dental Insurance	1,315	1,568	1,700	\$1,850	1,800
Employee's Eye Insurance	373	354	410	\$200	0
Worker's Compensation Insurance	1,927	2,674	3,520	\$3,000	4,190
Employee's Retirement Fund	11,256	12,171	12,340	\$12,600	13,280
Disability Insurance	497	447	500	\$520	580
TOTAL	\$128,987	\$144,622	\$152,310	\$150,610	\$157,920
CONTRACT SERVICES:					
TOTAL	0	0	0	0	0
REPAIRS & MAINTENANCE:					
Vehicle Maintenance/Repair	8,406	9,098	9,000	9,000	9,000
Equipment Rental	322	628	2,000	1,500	1,400
Building Repairs/Maintenance	8,667	22,828	22,000	16,000	16,000
Field Preparation/Maintenance	47,358	26,857	30,000	26,000	26,000
Mowing/Landscape Maintenance	25,306	28,541	32,000	26,000	28,000
TOTAL	\$90,060	\$87,953	\$95,000	\$78,500	\$80,400
SUPPLIES & SERVICES:					
Advertising	485	395	1,000	500	500
Conferences	(20)	630	255	200	780
Education/Training	750	1,245	2,500	250	1,000
Dues and Publications	650	495	225	225	250
Electricity	30,340	34,041	30,000	33,000	33,000
Gas and Oil	3,264	3,674	3,000	3,300	3,900
Office Supplies	1,696	79	1,000	200	200
Tools, Shop Supplies	2,209	2,069	3,000	1,700	2,000
Printing	0	0	500	0	0
Communication Expense	681	1,485	2,400	1,500	1,900
Water/Sewer	10,527	13,300	15,000	7,000	8,000
Travel	0	372	0	0	0
Uniforms	1,784	2,377	4,000	3,300	3,600
TOTAL	\$52,365	\$60,160	\$62,880	\$51,175	\$55,130
CAPITAL EXPENDITURES					
Park Equipment	0	19,434	0	0	0
Park Improvements	19,784	5,376	0	0	0
TOTAL	\$19,784	\$24,810	\$0	\$0	\$0
TOTAL EXPENDITURES	\$291,195	\$317,545	\$310,190	\$280,285	\$293,450



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Community Center



Mission Statement

Like the trademark fountain that stands at the heart of the community, so too does the Community Center. Its mission is to enhance the quality of life for Fountain Hills' citizens by providing a gathering place for civic, non-profit and community events, promoting the arts, and developing a conference and convention trade. The Community Center shall be "All that is Fountain Hills".

Department Description

The Fountain Hills Community Center provides rental space for recreational, civic, educational, commercial, and personal events that require meeting, banquet, seminar, and classroom or exhibit space. The Center staff works with clients to ensure that meeting rooms and other areas are clean, properly set, and prepared for their use. License agreements ensure that users comply with the policies and procedures as adopted by the Town.

Goals and Objectives

The Fountain Hills Community Center is dedicated to service the residents and community groups of Fountain Hills in the manner and spirit established by the former Community Center. A variety of amenities and spaces combined with a very affordable rate structure provide residents with increased opportunities for personal and local non-profit use. The Center will continue to make community and resident usage a number one priority.

Additionally, the department will incorporate the following goals and objectives previously established: maintaining a safe and accessible facility, satisfying client's requirements, maximizing facility usage, and bringing additional revenues into Fountain Hills. The Center will provide a positive economic stimulus to the Town by scheduling and booking as many outside groups as possible while continuing to meet the needs of the Fountain Hills community.



Performance Standards _____

- The Center shall meet with clients, obtain all necessary event information, discuss rental fees and mail a license agreement within ten working days.
- Clients shall be furnished a detailed scale drawing of their event showing the set. The drawing requires client approval before the event set-up begins.
- All events shall be properly supervised with Center personnel readily available to assist with clients' needs.
- Outstanding billings for events are to be processed in a prompt manner within ten days of the events.

Management Indicators _____

	2001–2002 Actual	2002–2003 Estimated	2003–2004 Projected
Events/Activities	1,316	1,400	1,630
Attendance	55,628	80,000	96,000
Revenues	\$101,075	\$152,000	\$195,000

Fiscal Year 2002–2003 Accomplishments _____

The Fountain Hills Community Center has accomplished the following:

- Hired and trained new staff for a number of part-time positions.
- Renewed the State of Arizona liquor license and transferred the agent of record.
- Continued to meet monthly with the Community Center Advisory Commission.
- With Advisory Commission assistance, developed and recommended to the Town Council an updated rental rate schedule intended to encourage local participation.
- Updated the policies and procedures manual in cooperation with the Advisory Commission.
- Continued to utilize volunteer staff that not only oversees the front desk but also has created several community activities: the Holiday Celebration and tree decorating, “Munch and Music”, and “Summer Serendipity”.
- Developed and operated within the first full year budget.
- Cross-trained four additional departmental employees to serve as manager for events where alcohol is served.
- Continue working toward the reduction of the annual operation subsidy of the facility. It is anticipated that the previously budgeted deficit of over \$300,000 will be reduced to approximately \$240,000 for fiscal year 2002-2003. The budget for the facility combined with revenues for fiscal year 2003-2004 will reduce the annual deficit amount even further to approximately \$220,000, with actual numbers probably being at or even possibly under \$200,000.



Fiscal Year 2003–2004 Objectives _____

- Continue serving as the location of choice for many service club meetings, civic functions, and major community social, fundraising, and Chamber events.
- The Center is working on making the facility one of the premier wedding destinations in the Valley by exposing the public to a facility through a marketing campaign that includes bridal exhibitions and trade shows, hosting bridal consultant meetings and other venues. A goal of 50 weddings per year appears realistic.

Summary Expenditures – Community Center

	FY 2000-2001 Actual	FY 2001-2002 Actual	FY 2002-2003 Budget	FY 2002-2003 Estimate	FY 2003-2004 Budget
SALARIES & BENEFITS	\$32,366	\$223,448	\$329,804	\$302,730	\$301,144
CONTRACTUAL SERVICES	\$41,140	\$75,986	\$85,000	\$55,000	\$52,000
REPAIRS & MAINTENANCE	\$12,524	\$6,744	\$10,500	\$10,600	\$8,300
SUPPLIES & SERVICES	\$395,573	\$113,628	\$115,400	\$96,700	\$104,950
CAPITAL EXPENDITURES	\$283,841	\$666,468	\$120,000	\$120,000	\$3,600
TOTAL EXPENDITURES	\$765,444	\$1,086,274	\$660,704	\$585,030	\$469,994

Authorized Personnel

Position-Title	2000-2001 Authorized FTE	2001-2002 Authorized FTE	2002-2003 Authorized FTE	2003-2004 Proposed FTE
Community Center				
Director	0	1.00	1.00	0.50
Events/Marketing Coordinator	0	1.00	1.00	1.00
Operations Supervisor	0	1.00	1.00	1.00
Administrative Assistant	0	0.50	1.00	1.00
Operations Worker	0	1.00	1.00	1.50
Custodian	0	0	1.00	1.00
Volunteer Coordinator	0	0.50	0.50	0.50
Authorized FTE	0.00	5.00	6.50	6.50



Salaries and Benefits **\$301,144**

This item includes compensation for three full time and several part-time employees.

Contract Services **\$52,000**

Contract services include costs associated with event security. Additionally, this category includes \$50,500 requested under Tourism: \$30,000 is for Fountain Hills' participation with Scottsdale Convention and Visitors Bureau. Also included is \$20,500 for brochures, advertising, and stationery printing.

Repairs and Maintenance **\$8,300**

This category includes the costs for normal repair and maintenance of the facility, equipment rental such as sound or lighting systems, and normal office equipment repair and maintenance. Though certain pieces of equipment are under warranty, it is anticipated that some repairs will be required.

Supplies and Services **\$104,950**

This budget reflects needs based on upon analysis of actual usage. Also included is local advertising from community event programs, user brochures, flyers, promotional reminders, office supplies for daily operations, and volunteer expenses. The largest line item in this category is electricity at \$50,000 to run the building.

Liquor sales are a significant part of overall revenues and supplies cost \$25,000. The Center's margins are lower than private commercial centers, allowing lower prices to be charged. This is an advantage in holding major events at the Center.

Uniforms are for polo shirts to be worn by operational, custodial, and event supervisor staff for a professional, recognizable appearance.

Capital Expenditures **\$3,600**

This amount represents a shaded parking canopy.



COMMUNITY CENTER	FY 2000-2001 Actual	FY 2001-2002 Actual	FY 2002-2003 Budget	FY 2002-2003 Estimate	FY 2003-2004 Budget
SALARIES & BENEFITS					
Wages	15,536	192,370	265,050	248,000	242,614
FICA	189	6,031	9,150	9,150	9,030
Unemployment Insurance	41	542	447	600	845
Employee's Health Insurance	387	8,121	18,450	14,200	13,692
Employee's Life Insurance	0	123	240	220	210
Employee's Dental Insurance	52	873	1,900	1,650	1,502
Employee's Eye Insurance	22	195	480	160	0
Worker's Compensation Insurance	25	527	3,630	1,500	4,530
Employee's Retirement Fund	1,705	14,165	19,784	16,600	16,981
Recruitment Costs	14,409	0	0	0	0
Disability Insurance	0	502	673	650	741
Bartender Services	0	0	10,000	10,000	11,000
TOTAL	32,366	223,448	329,804	302,730	301,144
CONTRACT SERVICES					
Contract Security Fees	0	3,300	5,000	5,000	1,500
Tourism	0	62,401	80,000	50,000	50,500
TOTAL	\$0	\$65,701	\$85,000	\$55,000	\$52,000
REPAIRS & MAINTENANCE:					
Equipment Rental	0	0	0	0	0
Building Repairs & Maintenance	172	3,480	7,000	9,300	7,000
Office Repairs/Maintenance	0	448	3,500	1,300	1,300
TOTAL	\$172	\$3,928	\$10,500	\$10,600	\$8,300
SUPPLIES & SERVICES:					
Advertising	4,335	2,860	3,000	2,800	8,000
Conferences	0	1,656	1,500	0	0
Education/Training	0	514	500	500	500
Dues/Publications	0	1,700	1,000	1,600	600
Electricity	0	33,653	60,000	46,500	50,000
Office Supplies	118	35,521	10,500	10,000	7,000
Bar Supplies	0	19,550	25,000	22,500	25,000
Printing	92	1,622	2,500	2,500	2,500
Communications Expense	94	2,002	2,000	1,250	1,150
Water/Sewer	186	7,554	7,500	8,700	9,000
Travel	881	136	200	200	200
Uniforms	0	1,559	1,500	0	800
Bank Charges	35	126	200	150	200
Lease Payment	382,968	0	0	0	0
TOTAL	\$388,709	\$108,452	\$115,400	\$96,700	\$104,950
CAPITAL EXPENDITURES					
Capital - Furniture/Equipment	5,844	18,082	120,000	120,000	3,600
Construction Costs	277,996	648,387	0	0	0
TOTAL	\$283,841	\$666,468	\$120,000	\$120,000	\$3,600
TOTAL EXPENDITURES	\$705,088	\$1,067,997	\$660,704	\$585,030	\$469,994



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Public Works

Building Safety

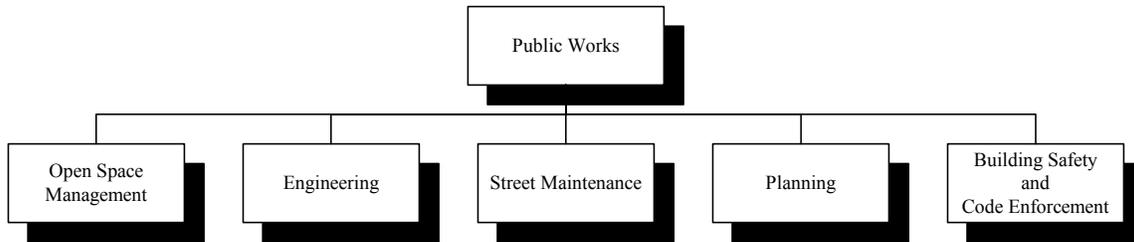
Planning

Streets





Public Works Department



Mission Statement

The Public Works Department's mission is to express and enhance the beauty, value, and quality of the environment by operating and maintaining public grounds, dams, medians, natural washes and open space, as well as protecting the health, safety, and well being of the public by assuring properly designed and constructed infrastructure, correct property transfers, quality mapping, and excellent customer service.

Department Description

The Open Space Management and Engineering Divisions are responsible for the operation and maintenance of Town-owned wash parcels, open space, dams, public grounds and median landscaping. The department is responsible for six ADWR jurisdictional dams and numerous smaller dams. The department maintains landscaping at all Town-owned buildings and facilities (except public parks), including Town Hall, Community Center/Library, two fire stations, Community Theatre buildings, and the street yard.

Engineering also processes, reviews, permits and inspects encroachment permits, including subdivision plans, "off-site" improvement plans and utility cuts. The department supports Building Safety by reviewing and inspecting site work plans for building permits. The department supports the Planning Division by technical review of area specific plans, rezonings, preliminary plats, special use permits and other land use matters. Public Works is responsible for all right-of-way capital projects including streets, traffic, drainage and landscaping, and it provides technical support for park and building projects. It provides project planning, design and drafting (or design contract management and plan review), construction inspection and contract administration. The department also handles all street related construction maintenance contracts, including their design, layout and inspection.

Fiscal Year 2002-2003 Accomplishments

- Continued the wash management program in Colony Wash and a small portion of Emerald Wash until the budget was reduced.
- Assumed maintenance responsibility for the medians on Shea Boulevard (Palisades-Fountain Hills Boulevard) and Avenue of the Fountains (Post Office to Palisades).



- Received favorable inspection reports by ADWR. Annual maintenance is performed to all six Town-owned dams to ensure the upkeep and safety of the dams.
- Reviewed 393 site plans for building permits *
- Reviewed 27 subdivision preliminary plats and condo replats *
- Reviewed, permitted, and inspected 31 subdivision project improvement plan projects *
- Reviewed, permitted and inspected 275 utility permit requests *
- Reviewed and processed 17 easement and right-of-way abandonments and acquisitions*
- Reviewed 34 applications for cut and fill waivers, concept plans and special use permits*
* During 8 months ended March 31, 2003
- Inspected (or liaison for) major public projects including:
 - Target on-site and off-site infrastructure
 - Microsurface for 3 miles on Shea Boulevard
 - Slurry seal 3.8 miles in southwest area
 - Chip seal with MCDOT at east and west ends of Shea Boulevard
 - Signing and striping for all of Shea Boulevard
- Prepared section maps for all field employees and public.
- Updated plat, zoning and building development maps.
- Provided legal descriptions and boundary maps for the Verde River abandonment.

Fiscal Year 2003-2004 Objectives —————

- Fulfill the requirements of National Pollutant Discharge Elimination System as required by ADEQ and EPA agencies.
- Continue the wash management program at urgent and moderate fire hazard areas in coordination with the Fire Department requests.
- Assist the MMPC with their goals and objectives for the open space areas.
- Continue the storm drain atlas maps and traffic signal conduit maps.
- Continue data conversion to a GIS system.
- Continue capital project planning, design and construction consistent with the budget.
- Continue street major maintenance work (see Street Section).

Performance Standards —————

- Provide information to the public regarding the medians, dams, preservation areas and washes.
- Provide a high level of median maintenance, recognizing that medians are a very important element of the “first impression” people have of Fountain Hills.
- Inspect all dams quarterly.
- Check irrigation operation monthly to ensure proper coverage.
- Spray herbicides semi-annually for weed control in median areas.
- Respond promptly to citizen inquiries and concerns (within 24 hours, when feasible).
- Perform building permit first review plan checks within:
 - 15 working days for single-family residences and miscellaneous permits and 7-10 working days for multi-family and commercial permits.



- Subsequent plan reviews in 5 working days.
- Perform subdivision (encroachment permit) first review plan checks within 20 working days and subsequent plan reviews in 5 working days. Perform utility cut (encroachment permit) plan checks within 5 working days.
- Identify all plan review concerns in the first submittal.
- Provide a customer friendly environment for citizen and developer access to services.
- Provide thorough, timely subdivision (and other development related) technical review comments to the Planning Division.
- Provide technical input to the Town Council and advisory commissions as requested.
- Provide positive support to all departments by way of trust, respect and communication.

Management Indicators _____

		FY 2002-2003 Estimated	FY 2003-2004 Projected
<u>Engineering Plan Review Time Goal (1st submittal)</u>			
Single family residence	15 working days	90%	90%
Commercial	15 working days	90%	90%
Subdivision	20 working days	90%	90%
Utility	5 working days	90%	90%
Easement abandonments (including Council action)	35 working days	40%	80%

	FY 2001-2002 Actual	FY 2002-2003 Estimated	FY 2003-2004 Projected
Town Owned Maintained Property	1523 acres	1528 acres	1528 acres
Wash Management Program	22.7 acres	17.0 acres	33.1 acres

Note: Acreage can vary depending on density of vegetation

Summary Expenditures - Public Works

SALARIES & BENEFITS	\$641,930	\$664,480	\$716,100	\$652,150	\$635,710
CONTRACTUAL SERVICES	\$198,917	\$58,700	\$36,000	\$35,000	\$44,000
REPAIRS & MAINTENANCE	\$424,653	\$343,771	\$355,500	\$200,000	\$303,000
SUPPLIES & SERVICES	\$98,155	\$96,699	\$97,600	\$94,900	\$99,850
CAPITAL EXPENDITURES	\$299,463	\$18,269	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,663,118	\$1,181,919	\$1,205,200	\$982,050	\$1,082,560



Authorized Personnel

Position-Title	2000-2001 Authorized FTE	2001-2002 Authorized FTE	2002-2003 Authorized FTE	2003-2004 Proposed FTE
Public Works				
Director	1.00	1.00	1.00	1.00
Town Engineer	1.00	1.00	1.00	1.00
Senior Civil Engineer	1.00	1.00	1.00	1.00
Civil Engineer	1.00	1.00	1.00	1.00
Eng. Tech/CAD Operator	1.00	1.00	1.00	1.00
Civil Engineering Inspector	2.00	2.00	2.00	1.00
Drafting/CAD Technician	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	0
Open Space/Landscape Sup.	1.00	1.00	0	0
Open Space/Landscape Spec.	1.00	1.00	1.00	1.00
Traffic Engineering Analyst	1.00	1.00	0	0
Authorized FTE	13.00	13.00	11.00	9.00

Salaries and Benefits \$635,710

There are currently nine full-time positions in the Public Works Department. No increase in personnel is anticipated during the fiscal year.

Contract Services \$44,000

Engineering regularly contracts with design professionals (traffic engineers, land surveyors, architects and landscape architects) for services. These contracts provide disciplines and special expertise that are not available among the Town's regular staff; provide technical manpower for major projects; and can provide a reserve of technical manpower during overflow time periods.

The anticipated major projects are:

- Civil Engineer - Shea Boulevard Bike Lanes (Federal aid) - construction phase (\$10,000).
- Traffic Engineer - Design signal at Saguaro Boulevard and El Lago Boulevard -50% developer contribution (\$12,500).
- Traffic Engineer - Design Shea Boulevard interconnect from Eagle Mountain to Palisades Boulevard (\$15,000).
- Contribution to flood plain management, mylar scanning, appraisals and on-call surveying (\$6,500).



Repairs and Maintenance

\$303,000

Vehicle Repairs and Maintenance

\$3,000

The department has five assigned vehicles; one for the department director, one for the engineering inspector, one for the open space and landscape specialist, and two for field work by the other six personnel.

Median Landscape Maintenance

\$150,000

This item will remain approximately the same due to a successful bidding process and a joint effort with the Fountain Hills Unified School District. From 1996 to 2002, median landscape acreage has quintupled. The total median maintenance to date is 45 acres. The Town assumed responsibility for all medians on Shea Boulevard except adjacent to the Target site and on Avenue of the Fountains from the Post Office to Palisades Boulevard.

The request for median landscape maintenance covers:

- Spraying pre-emergent (surflan) and post-emergent (roundup) twice a year (\$17,000)
- Mowing, aeration, fertilizer and application (\$22,885)
- Landscape maintenance-3,000 hours (\$86,400)
- Palm tree trimming (\$6,864)
- Tree trimming-117 trees (\$5,792)
- Scalp, vacuum, dispose of clippings, mulch, overseed (\$3,960)
- Annual backflow assembly inspection and repairs (required by law) (\$1,760)
- Fountain maintenance/supplies - this work is done in-house and includes chlorine, algaecide, shock treatment, pump/motor maintenance and cleaning bronze statues (\$2,500)
- Irrigation maintenance supplies - this work is done in house and includes valves, clocks, heads, pipes, etc. (\$3,000)

Dam/Wash Maintenance

\$150,000

The item includes fire hazard, drainage control, trash and dumping removal in the wash and preservation areas. It also includes maintenance of items required at the six Town-owned jurisdictional dams. Most of this budget amount will be expended for urgent fire hazard removal areas during next fall, winter, and spring. Due to increased rainfall amounts this year, a sense of urgency does exist for this item. Total open space, including dames and washes, is 1,442 acres.

The request for dam and wash maintenance includes:

- Bridge inspections performed by ADOT on box culverts and CMPs and the removal of sediment and vegetation (\$3,000)
- Dam inspections by ADWR and the required cleanup and maintenance (\$8,000)
- Wash maintenance: To prevent any drainage problems and for fire protection, we propose to work in (1) Ironwood Wash (Fountain Hills Boulevard to Chicory) 6.6 acres, (2) Mimosa Drain (Mountainside to El Lago 1.0 acre, (3) Emerald Wash (Saguaro to Fountain Hills Boulevard) 11.0 acres and (4) Ashbrook Wash (Aspen Dam to North Boundary 14.5 acres. The work is estimated at \$128,000.
- After the cutting and removal of debris from the washes, a post-emergent spray is applied to prevent re-growth of vegetation not indigenous to the area. The spraying and labor is estimated at \$10,000.
- Re-vegetation of native plant material (seed) is applied - done in-house. Cost of the seed is estimated at \$1,000.



Supplies and Services

\$99,850

This item includes water, electricity, advertising, education and training, dues and publications, fuel costs, office supplies, tool and shop supplies, printing, communication expenses, travel expenses and uniforms. The water is for irrigation of medians, fountains and other Town-owned properties. Electricity for water features is estimated at \$11,800, while water and sewer estimates are \$68,500.



PUBLIC WORKS	FY 2000-2001 Actual	FY 2001-2002 Actual	FY 2002-2003 Budget	FY 2002-2003 Estimate	FY 2003-2004 Budget
SALARIES & BENEFITS:					
Wages	526,581	528,422	556,700	510,000	501,300
FICA	7,503	7,323	8,150	7,400	7,320
Unemployment Insurance	621	534	550	600	450
Employee's Health Insurance	35,759	54,894	71,850	62,100	56,530
Employee's Life Insurance	717	567	660	600	540
Employee's Dental Insurance	5,856	7,099	7,820	7,400	6,740
Employee's Eye Insurance	1,371	1,266	1,530	750	0
Worker's Compensation Insurance	3,135	4,140	5,090	4,800	5,280
Employee's Retirement Fund	57,887	57,988	61,240	56,100	55,140
Disability Insurance	2,498	2,246	2,510	2,400	2,410
TOTAL	\$641,930	\$664,480	\$716,100	\$652,150	\$635,710
CONTRACT SERVICES					
Contractual Services	0	0	1,000	0	500
Engineering Fees	198,917	58,700	35,000	35,000	43,500
TOTAL	\$198,917	\$58,700	\$36,000	\$35,000	\$44,000
REPAIRS & MAINTENANCE:					
Vehicle Repair & Maint.	7,121	4,280	5,000	5,000	3,000
Office Equipment Repairs	0	250	500	0	0
Median/Landscape Maintenance	266,550	211,173	200,000	150,000	150,000
Wash Maintenance/Fire Prevention	150,983	128,068	150,000	45,000	150,000
TOTAL	\$424,653	\$343,771	\$355,500	\$200,000	\$303,000
SUPPLIES & SERVICES:					
Advertising	155	154	500	0	200
Conferences	426	70	0	0	500
Education/Training	1,318	1,058	1,000	1,000	1,900
Dues & Publications	1,257	843	500	500	1,000
Electricity	6,204	9,184	8,000	11,500	11,800
Gas & Oil	8,362	6,262	5,000	5,000	5,000
Office Supplies	13,370	5,167	4,000	4,000	4,000
Tools, Shop Supplies	3,970	511	500	500	500
Printing	3,739	2,612	2,000	1,000	1,000
Communications Expense	4,695	3,359	3,500	3,000	3,500
Water/Sewer	52,269	65,497	70,000	66,800	68,500
Travel	257	262	0	0	500
Vehicle Lease Payments	0	0	0	0	0
Uniforms	2,097	1,685	2,500	1,500	1,450
Bank Charges	35	35	100	100	0
TOTAL	\$98,155	\$96,699	\$97,600	\$94,900	\$99,850
CAPITAL EXPENDITURES					
Capital Outlay - Vehicles	0	18,269	0	0	0
Capital Outlay - Improvements	299,463	0	0	0	0
TOTAL CAPITAL EXPENDITURES	\$299,463	\$18,269	\$0	\$0	\$0
TOTAL EXPENDITURES					0

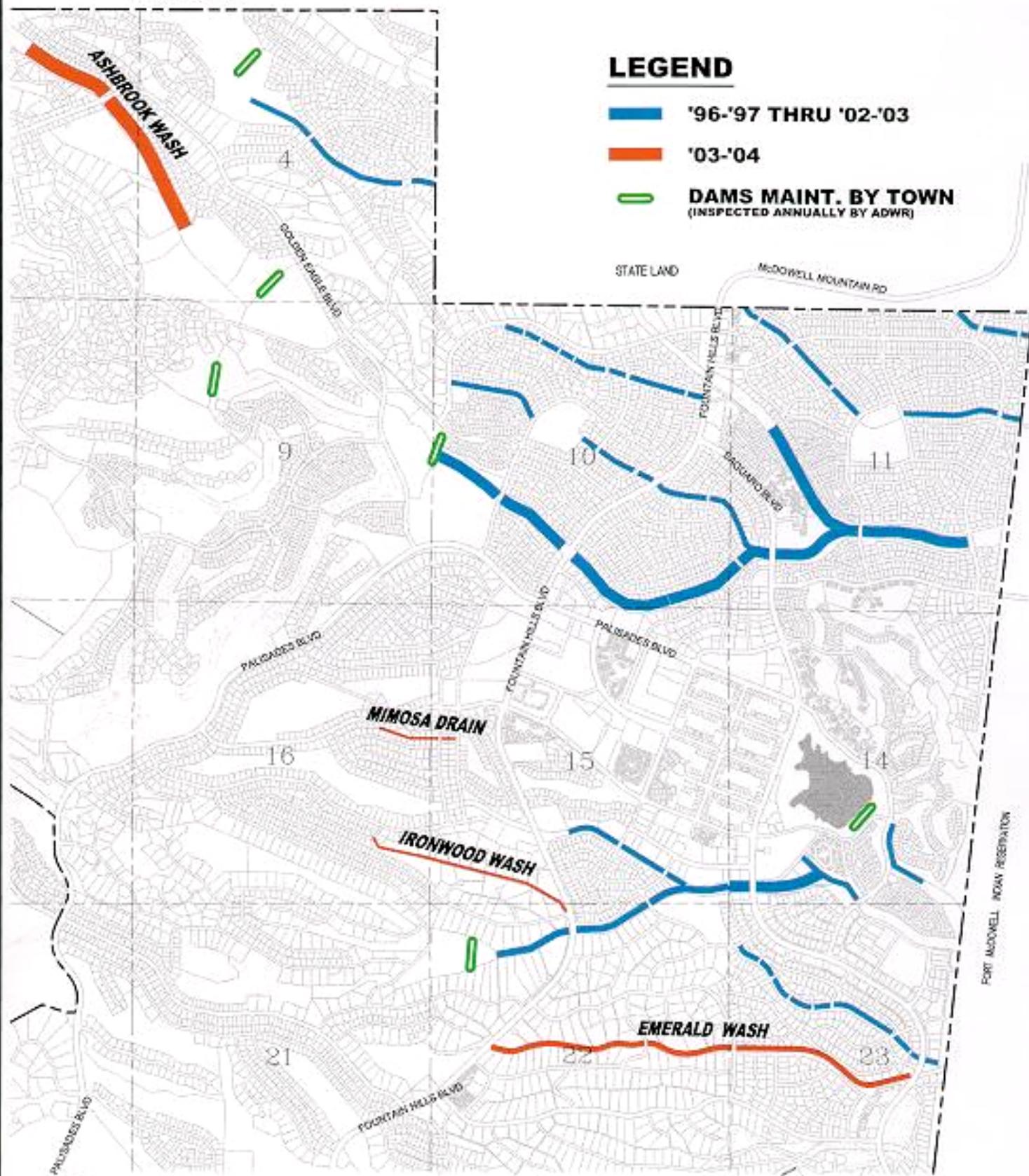


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TOWN OF FOUNTAIN HILLS WASH MANAGEMENT PROGRAM

MC DOWELL MOUNTAIN PARK



LEGEND

 '96-'97 THRU '02-'03

 '03-'04

 DAMS MAINT. BY TOWN
(INSPECTED ANNUALLY BY ADWR)

STATE LAND

McDOWELL MOUNTAIN RD

FOUNTAIN HILLS RD

BUCKLAND RD

PALISADES BLVD

MIMOSA DRAIN

FOUNTAIN HILLS BLVD

PALISADES BLVD

IRONWOOD WASH

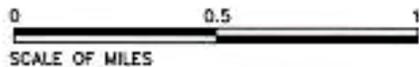
EMERALD WASH

FOUNTAIN HILLS BLVD

PORT McDOWELL INDIAN RESERVATION



NORTH



SCALE OF MILES

SCALE IN FEET: 1"=2500'

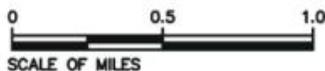
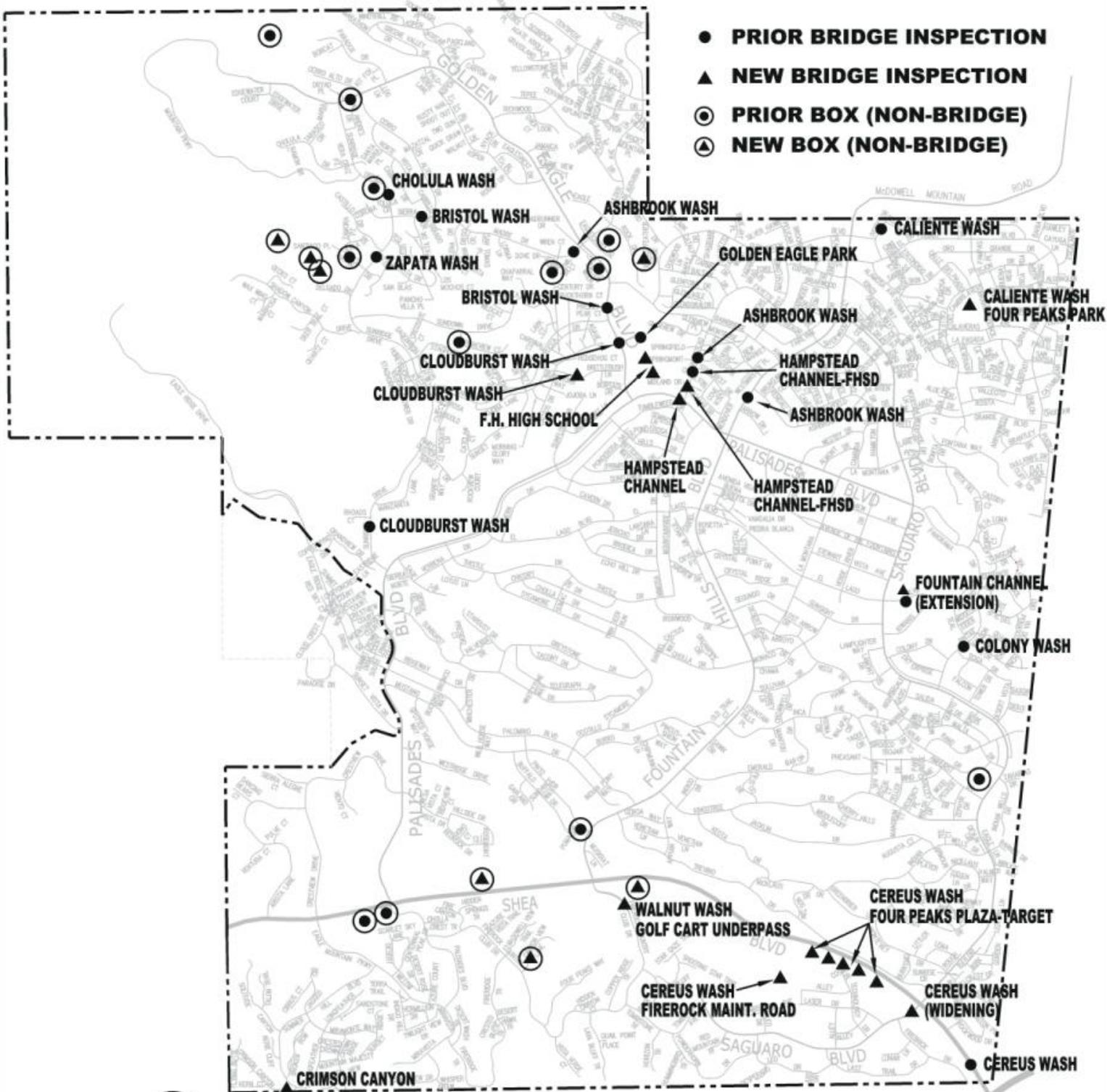
PREPARED: MARCH 25, 2003



TOWN OF FOUNTAIN HILLS BRIDGE INSPECTIONS

LEGEND

- PRIOR BRIDGE INSPECTION
- ▲ NEW BRIDGE INSPECTION
- ⊙ PRIOR BOX (NON-BRIDGE)
- ⊕ NEW BOX (NON-BRIDGE)

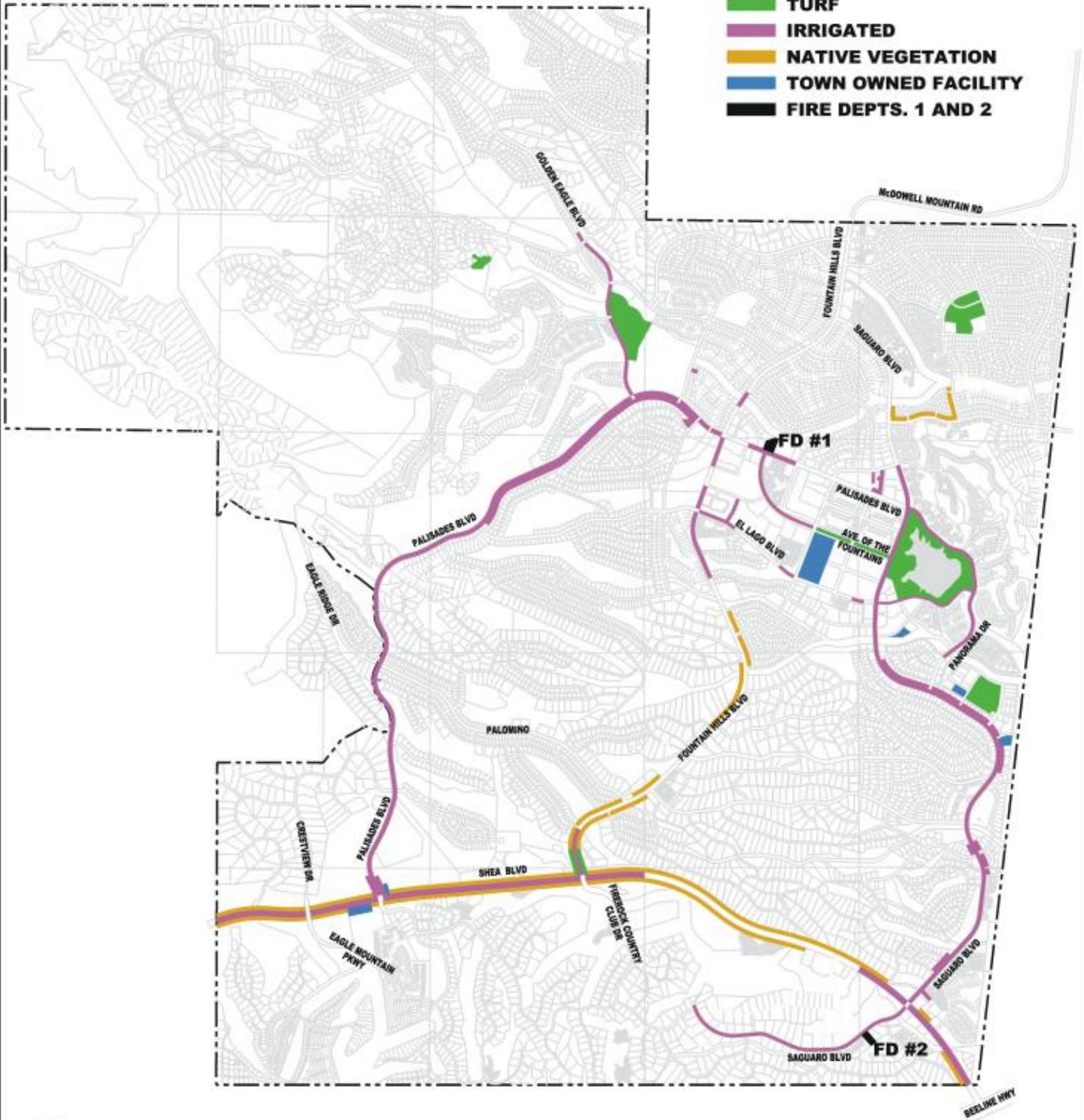




TOWN OF FOUNTAIN HILLS LANDSCAPE MAINTENANCE CONTRACT

LEGEND

- TURF
- IRRIGATED
- NATIVE VEGETATION
- TOWN OWNED FACILITY
- FIRE DEPTS. 1 AND 2



0 0.5 1
SCALE OF MILES

SCALE IN FEET: 1"=3500'

REVISED: MARCH 25, 2003



Building Safety Division

Mission Statement _____

The Building Safety Division of the Public Works Department is dedicated to providing the highest quality construction permitting; plan review and building inspection services in a responsive and friendly manner.

Division Description _____

The Building Safety Division processes applications for permits to construct buildings, fences, pools, and any other structures. The division serves as a receiving and processing center for interdepartmental review of these plans. The division's review and inspection staff includes a building official, two certified residential plans examiner, and two certified building inspectors to assure compliance with the adopted building codes of the Town. The Building Safety Division also issues numerous reports concerning building activity to other public agencies.

The Building Safety Division anticipates that it will process building permit applications and perform inspections at approximately 700 building sites in fiscal year 2003-2004. Most of the division's activity will be concentrated in the developing portions of Firerock Country Club, Crestview, Palatial Estates, Eagle's Nest and Town Center. While the number of building permit applications is expected to decrease in fiscal year 2003-2004, the division expects the same levels of construction inspection activity due to on-going construction projects that have been permitted in fiscal year 2002-2003, and new residential and commercial projects permitted early in fiscal year 2003-2004.

Code enforcement will transition into the Building Safety Division with the downsizing of the Marshals Department. In the past, this area was mostly complaint driven by the citizens of Fountain Hills. As our Town gets larger, more Town code and ordinance violations are obvious. With this in mind, it is time for a more proactive approach, rather than a reactive approach. The Town is also moving into the build-out phase where we will want to preserve the beauty of Fountain Hills by maintaining residential and commercial establishments. This can only be accomplished with firm code enforcement.

Performance Standards _____

- Perform first review plan reviews within 15 working days, and subsequent plan reviews in 7-10 working days.
- Identify all plan review concerns in the first review.
- Perform all requested inspections within 24 hours.
- Provide a customer friendly environment for citizens to access the services of the department and process the needed applications.



- Continue to have building permits and site plans of all building permits over one year old scanned and stored on compact discs.
- Respond to all citizens inquires within the same working day.

Management Indicators _____

	2001-2002 Actual	2002-2003 Estimated	2003-2004 Projected
Building Permit Activity			
• Single-family	227	150	125
• Multi-family	74	215	175
• Commercial	8	10	10
• Pools & Fences	305	250	275
• Other	402	402	300
Building Counter Activity	600	600	650
On-site Inspection	14,500	15,000	9,000

Fiscal Year 2002-2003 Accomplishments _____

Projected from figures based on first nine months of fiscal year 2002-2003, the Building Safety Division accomplished the following:

- Reviewed 497 building plans and permit applications.
- 4,758 commercial and residential building inspections.
- Provided technical assistance in the construction of the library, museum and community center project.
- Maintained an automated building permit system to better enhance customer service and reduce paper work.

Fiscal Year 2003-2004 Objectives _____

- Provide staff educational opportunities to best serve the community with the highest level of expertise in the building safety field.
- Provide highly trained and qualified team of plan examiners, building inspectors and building permit technicians.
- Provide the division with the latest electronic information storage and retrieval system.
- Reduce the massive storage facilities presently utilized by the division.
- Present the highest professional service and image to our customers.
- Maintain high workplace safety standards in the field and in the office.
- Provide staff with the most up-to-date UBC books and technical manuals.



Summary Expenditures - Building Safety

	0-2001 Actual	FY 2001-2002 Actual	FY 2002-2003 Budget	FY 2002-2003 Estimate	FY 2003-2004 Budget
SALARIES & BENEFITS	\$477,978	\$413,646	\$454,600	\$361,665	\$553,100
CONTRACTUAL SERVICES	\$106,313	\$85,674	\$25,000	\$10,000	\$15,000
REPAIRS & MAINTENANCE	\$5,649	\$4,075	\$2,500	\$2,500	\$2,500
SUPPLIES & SERVICES	\$38,492	\$20,721	\$19,600	\$15,050	\$17,300
CAPITAL EXPENDITURES	\$21,586	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$650,018	\$524,116	\$501,700	\$389,215	\$587,900

Authorized Personnel

Position-Title	2000-2001 Authorized FTE	2001-2002 Authorized FTE	2002-2003 Authorized FTE	2003-2004 Proposed FTE
Building Safety				
Chief Building Official	1.00	1.00	1.00	1.00
Plans Examiner	1.00	2.00	2.00	2.00
Building Inspector	2.00	1.00	1.00	2.00
Building Permit Technician	2.00	2.00	2.00	2.00
Senior Building Inspector	2.00	2.00	2.00	0
Building Safety Clerk	1.00	1.00	0	0
Code Enforcement Officer	0	0	0	3.00
Administrative Assistant	0	0	0	1.00
Authorized FTE	9.00	9.00	8.00	11.00



Salaries and Benefits **\$553,100**

Three code compliance officers will be added this fiscal year.

Contractual Services **\$15,000**

The level of commercial activity in Fountain Hills is not sufficient to justify a commercial plans examiner. When commercial building plans are submitted for review, or when the residential plan check or inspection load exceeds the division's ability to maintain its turn-around goals, outside consulting firms are utilized. The Town currently has a contract with GP Engineering. An estimated \$15,000 for this service is budgeted based on prior experience.

Repairs and Maintenance **\$2,500**

This item includes regular service and repair and maintenance for the three division vehicles.

Supplies and Services **\$17,300**

Funds are included for advertising, signage, conferences, education and training, dues and publications, gas and oil, office supplies, printing, communication expenses, travel and uniforms.



BUILDING SAFETY					
	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2002-2003	FY 2003-2004
	Actual	Actual	Budget	Estimate	Budget
SALARIES & BENEFITS:					
Wages	394,441	334,965	352,000	285,000	425,400
FICA	5,993	4,391	5,100	4,200	6,200
Unemployment Insurance	638	615	300	600	500
Employee's Health Insurance	26,615	29,000	46,800	31,500	57,900
Employee's Life Insurance	553	370	500	365	600
Employee's Dental Insurance	4,367	3,898	5,300	4,450	7,200
Employee's Eye Insurance	958	699	1,000	300	0
Worker's Compensation Insurance	2,007	2,325	3,300	2,500	6,500
Employee's Retirement Fund	40,396	36,066	38,700	31,500	46,800
Disability Insurance	2,012	1,319	1,600	1,250	2,000
TOTAL	\$477,978	\$413,646	\$454,600	\$361,665	\$553,100
CONTRACT SERVICES					
Professional Fees	106,313	85,674	25,000	10,000	15,000
TOTAL	\$106,313	\$85,674	\$25,000	\$10,000	\$15,000
REPAIRS & MAINTENANCE:					
Vehicle Maintenance	5,649	4,075	2,500	2,500	2,500
Equipment Maintenance	0	0	0	0	0
TOTAL	\$5,649	\$4,075	\$2,500	\$2,500	\$2,500
SUPPLIES & SERVICES:					
Advertising	556	1,672	1,000	1,000	1,000
Conferences	2,702	2,027	0	0	500
Education/Training	4,204	300	1,000	1,000	2,500
Dues & Publications	1,993	1,400	2,000	2,000	1,500
Gas & Oil	6,394	4,538	4,000	2,500	4,000
Office Supplies	7,567	4,131	4,000	2,000	1,500
Tools, Shop Supplies	133	249	500	500	300
Printing	3,530	1,149	1,000	1,000	1,000
Communications Expense	6,462	3,714	4,500	3,300	3,300
Travel	3,020	1,031	500	300	300
Uniforms	1,932	508	1,000	1,400	1,400
Bank Charges	0	4	100	50	0
TOTAL	\$38,492	\$20,721	\$19,600	\$15,050	\$17,300
CAPITAL EXPENDITURES					
Capital Outlay - Vehicles	17,517	0	0	0	0
Capital Outlay - Improvements	4,069	0	0	0	0
TOTAL CAPITAL EXPENDITURES	\$21,586	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$650,018	\$524,116	\$501,700	\$389,215	\$587,900



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Planning Division

Mission Statement _____

The Planning Division of the Public Works Department is dedicated to enhancing the quality of life in Fountain Hills through innovative planning techniques and to providing customer service in a professional and timely manner.

Division Description _____

The Planning Division processes applications for general plan amendments, area specific plans, special use permits, rezonings, subdivisions, variances, and other land use matters. The division provides staff support to the Town Council, the Planning and Zoning Commission, the Board of Adjustment, and the McDowell Mountain Preservation Commission. Other service areas are census, on-site inspections, and code enforcement. The Planning Division represents the Town at intergovernmental meetings and at Maricopa Association of Governments functions, boards, special interest, and neighborhood groups.

Performance Standards _____

- Perform first review plan checks within 15 working days and subsequent plan reviews in 7-10 working days.
- Identify all plan review concerns in the first check.
- Provide a customer friendly environment for citizens to access the services of the department and process the needed applications.
- Provide thorough subdivision technical review comments at the subdivision technical review committee meetings.
- Provide clear direction and suggestions to applicants at concept plan review and pre-application meetings.
- Provide clear and objective staff recommendations to the Planning and Zoning Commission, Town Council and the appropriate advisory commissions.
- Respond to all citizen inquiries within the same working day.
- Treat all people with the utmost respect.
- Keep the Council and appropriate commissions informed of new Supreme Court rulings concerning land use matters.
- Provide educational opportunities to all Council members, commissioners and staff on pertinent and evolving land use matters.
- Identify and correct any and all land use ordinance conflicts.
- Assure that the Council approved ordinances are upheld within the Town.

**Management Indicators**

	2001-2002 Actual	2002-2003 Estimated	2003-2004 Projected
Cases Processed			
Special Use Permits	13	14	14
Temporary Use Permits	5	5	5
Cut/Fill Waivers	7	4	6
Subdivisions w/improvements	11	22	15
Replats	23	15	15
Administrative Use Permits	2	4	6
Variances	0	0	0
Comprehensive Sign Plans	7	4	6
Concept Plans	17	16	15
HPE Abandonments	0	1	2
Plan of Development	1	1	1
Zoning Text Amendments	7	5	8
Re-zoning	1	3	2
General Plan Amendments	1	1	1
Annexations	0	1	1

Fiscal Year 2002-2003 Accomplishments

In the first ten months of fiscal year 2002-2003, the Planning Division accomplished the following:

- Processed requests for subdivisions applied for in the prior fiscal year, including Crestview Condos (64 units), Desert Vista Place Condos (21 units), Colony Wash Vistas Condos (20 units), Town Center Crossing Condos (36 units), Lakeside Villas (12 units), Cornerstone II Condos (15 units), Firerock Country Club Parcel C (115 units), Lakeside Villas Condos (12 units), La Montana Crossing Condos (15 units) and LaStrada (60 units)
- Received requests for Adero Canyon, Eagles Nest, Sierra Madre, and Palatial Estates Final Plats, totaling 442 new single-family lots.
- Received Preliminary Plat requests for Town Center III Condos (145 units) and Fountain Peak Condos (42 units).
- Received five requests for development agreements with the Town.
- Received and/or processed 37 subdivision requests, 14 special use requests, five (5) temporary use requests, four (4) cut and fill waivers, four (4) comprehensive sign plans, 16 concept site plans, five (5) zoning ordinance text amendments, and one (1) general plan amendment.
- Provided landscape and site improvement final inspections for Eagle Mountain Village Market Place, Four Peaks Plaza Phase I, Diamante Del Lago On year warranty inspection, and Firerock Country Club Phase II.
- Received approximately 126 zoning complaints.
- Reviewed and processed approximately 540 building permits.
- Prepared a request for proposal for downtown improvements.
- Prepared a comprehensive revision to the Town's sign code, Chapter 6 of the Zoning Ordinance.
- Prepared the 2002 General Plan update, which was adopted in October 2002.



- Processed and received approval for the Copperwynd Resort and Fountain Hills Resort expansion projects.

Fiscal Year 2003-2004 Objectives _____

- Continue the final parcel plat review for the proposed Eagles Nest and Adero Canyon subdivision applications.
- Review and select a proposal for downtown public improvements and begin implementation of the proposal if approved by Town Council.
- Continue to process existing multi-family development proposals, the Town Center development proposals and other commercial and industrial plans.
- Develop policies and procedures for the sign permit application process.
- Prepare a comprehensive update to the existing lighting code.
- Provide staff educational opportunities to best serve the community with the highest level of expertise in the community development field.
- Organize and implement an effective policy to provide proactive code enforcement.
- Identify attractive sites and develop the implementing ordinances to encourage greater hospitality industry development.
- Provide staff educational opportunities to best serve the community with the highest level of expertise in the community development field.

Summary Expenditures - Planning Division

	FY 2000-2001 Actual	FY 2001-2002 Actual	FY 2002-2003 Budget	FY 2002-2003 Estimate	FY 2003-2004 Budget
SALARIES & BENEFITS	\$227,899	\$283,271	\$376,010	\$278,725	\$227,950
CONTRACTUAL SERVICES	\$63,910	\$0	\$5,000	\$1,000	\$2,500
REPAIRS & MAINTENANCE	\$727	\$296	\$500	\$500	\$500
SUPPLIES & SERVICES	\$39,131	\$40,570	\$28,000	\$21,225	\$21,050
CAPITAL EXPENDITURES	\$6,025	\$23,445	\$0	\$0	\$0
TOTAL EXPENDITURES	\$337,693	\$347,581	\$409,510	\$301,450	\$252,000



Authorized Personnel

Position-Title	2000-2001 Authorized FTE	2001-2002 Authorized FTE	2002-2003 Authorized FTE	2003-2004 Proposed FTE
Planning				
Director	1.00	1.00	1.00	0
Planning Supervisor	0	0	0	1.00
Senior Planner	1.00	2.00	2.00	1.00
Planner	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	0
Administrative Assistant	0	.50	1.00	1.00
Economic/Downtown Devlpmt Coord.	0	0	0	1.00*
Authorized FTE	4.00	5.50	6.00	5.00

*25% budgeted from General Fund, 75% budgeted from Downtown Development Excise Tax.

Salaries and Benefits \$227,950

At beginning fiscal year, there are four full-time positions in the Planning Division. The addition of a planning supervisor and an economic/downtown development coordinator is anticipated. The function of the planning supervisor is to assist the public works director with day-to-day operations and help handle caseloads for the planners. Other responsibilities would involve program goals, preparing the division budget, negotiating and implementing development agreements and attending all Planning and Zoning Commission and MAG meetings. The purpose of an economic/downtown development coordinator is to provide special planning and research projects, analyze the needs of the downtown business community, institute an economic development business retention and attraction program, monitor the implementation of long-range financial and capital improvements, and assist the public works director and planning supervisor with the goals of the Town Council.

Contract Services \$2,500

These contracts provide disciplines and special expertise that are not available among the Town's regular staff; provide technical manpower for major projects; and can provide a reserve of technical manpower during overflow time periods.

Repairs and Maintenance \$500

This includes regular service and maintenance for the division's vehicle.

Supplies and Services \$21,050

Funds are included for advertising, signage, conferences, education and training, dues and publications, gas and oil, office supplies, printing, communication expenses, travel and uniforms.



PLANNING & ZONING	FY 2000-2001 Actual	FY 2001-2002 Actual	FY 2002-2003 Budget	FY 2002-2003 Estimate	FY 2003-2004 Budget
SALARIES & BENEFITS:					
Wages	189,229	234,839	288,600	220,000	181,700
FICA	2,686	4,358	4,230	3,200	2,660
Unemployment Insurance	259	347	300	500	200
Employee's Health Insurance	11,162	16,621	43,600	26,100	19,560
Employee's Life Insurance	233	202	360	275	240
Employee's Dental Insurance	1,831	2,078	4,310	2,950	2,230
Employee's Eye Insurance	467	457	860	250	0
Worker's Compensation Insurance	261	423	710	450	500
Employee's Retirement Fund	20,815	23,122	31,740	24,200	19,990
Disability Insurance	956	824	1,300	800	870
TOTAL	\$227,899	\$283,271	\$376,010	\$278,725	\$227,950
Professional Fees	\$63,910	\$0	5,000	1,000	2,500
TOTAL	\$63,910	\$0	\$5,000	\$1,000	\$2,500
REPAIRS & MAINTENANCE:					
Vehicle Repairs & Maintenance	727	296	500	500	500
TOTAL	\$727	\$296	\$500	\$500	\$500
SUPPLIES & SERVICES:					
Advertising/Signage	14,374	11,067	9,000	9,000	9,000
Conferences	6,273	8,615	0	0	500
Education/Training	1,388	1,953	1,000	1,000	1,000
Dues & Publications	4,352	3,146	4,000	3,000	3,000
Gas & Oil	313	862	1,800	1,000	1,000
Office Supplies	5,925	7,335	5,000	3,000	2,500
Printing	3,929	5,886	6,000	3,200	3,000
Communication	629	802	500	500	500
Travel	1,804	569	500	300	300
Uniforms	85	160	100	125	250
Bank Charges	59	174	100	100	0
TOTAL	\$39,131	\$40,570	\$28,000	\$21,225	\$21,050
CAPITAL EXPENDITURES					
Capital Expenditures - Vehicles	0	23,445	0	0	0
Capital Expenditures - Improvements	6,025	0	0	0	0
TOTAL CAPITAL EXPENDITURES	\$6,025	\$23,445	\$0	\$0	\$0
TOTAL EXPENDITURES	\$337,693	\$347,581	\$409,510	\$301,450	\$252,000



STREET FUND SUMMARY					
	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2002-2003	FY 2003-2004
	Actual	Actual	Budget	Estimate	Budget
REVENUE:					
Highway User	1,061,521	1,254,816	1,310,000	1,300,000	1,401,400
LTAf	109,942	114,861	110,000	113,000	115,000
Interest	7,749	7,648	2,000	0	500
Charges for Svcs/In Lieu Pmts	93,986	37,422	20,000	35,000	6,000
Misc. Income	0	0	0	7,500	1,000
Transfer from General Fund	1,034,234	588,079	0	0	0
Transfer from Development Fees		0	245,800	0	0
Transfer from Cottonwoods ID		0	3,200	0	0
TOTAL CURRENT REVENUE	\$2,307,432	\$2,002,827	\$1,691,000	\$1,455,500	\$1,523,900
EXPENDITURES:					
Salaries and Benefits	592,888	628,585	638,347	624,699	612,425
Contractual Services	17,552	16,450	31,300	7,500	17,500
Repairs and Maintenance	1,342,910	1,018,005	684,600	445,850	571,075
Supplies and Services	168,052	176,845	194,200	182,400	194,900
Capital Outlay	63,686	37,906	15,000	3,000	5,000
Debt Retirement	113,340	134,041	126,000	126,000	123,000
TOTAL CURRENT EXPENDITURES	\$2,298,427	\$2,011,832	\$1,689,447	\$1,389,449	\$1,523,900
EXCESS OF REVENUES OVER/ (UNDER) EXPENDITURES	9,005	(9,005)	1,553	66,051	(0)
Fund Balance Beginning of Year	\$0	\$9,005	\$0	\$0	
Ending Fund Balance	\$9,005	(\$0)	\$1,553	\$66,051	



Highway User Revenue Funds

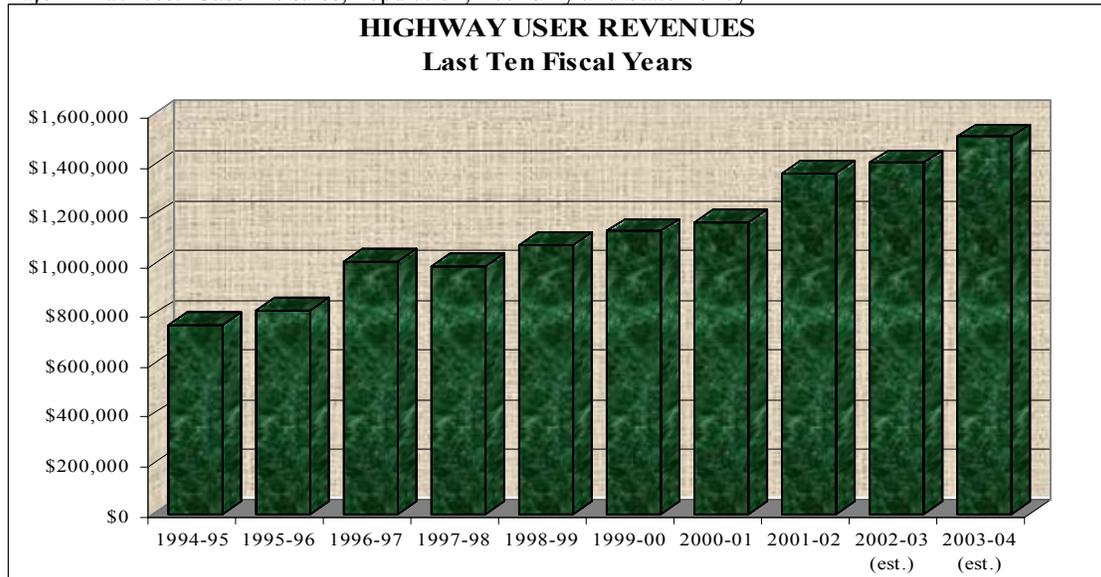
Restrictions	Fiscal Year	Amount	Percent Change
There is a State constitutional restriction on the use of these funds which requires that these funds be used solely for street and highway purposes. Payment of principal and interest on highway and street bonds are an approved use.	1990-91	\$522,100	
	1991-92	\$651,082	24.7%
	1992-93	\$672,957	3.4%
	1993-94	\$723,375	7.5%
	1994-95	\$758,980	4.9%
	1995-96	\$818,458	7.8%
	1996-97	\$1,017,600	24.3%
	1997-98	\$996,805	-2.0%
	1998-99	\$1,082,173	8.6%
	1999-00	\$1,136,051	5.0%
	2000-01	\$1,171,463	3.1%
	2001-02	\$1,369,677	16.9%
	2002-03 (est.)	\$1,413,000	3.2%
2003-04 (est.)	\$1,516,400	7.3%	

Accounts: 3040, 3050

Assumptions

Cities and towns receive 27.5% of gasoline tax and transportation related fees collected by the state based on population and county of origin of gasoline sales. The increases in HURF allocations in FY 1997 and 2002 were the result of the 1995 and 2000 census population growth. The estimate for FY 2003-2004 is provided by the League of Arizona Cities and Towns. Absent further unforeseen legislative changes the League estimates that the HURF revenue to cities and towns is up approximately 6.62% over last year's estimate. The Local Transportation Assistance Fund (LTAF) is distributed to cities and towns based on population as a percentage of all incorporated cities and towns.

Major Influences: Gasoline sales, Population, Economy and State Policy





Street Division

Mission Statement _____

The Street Division of the Public Works Department is dedicated to quality customer service by operating, preserving and maintaining Town-owned roadways and traffic control systems safely and efficiently.

Division Description _____

The HURF (Highway User Revenue Fund) pays for Street Division personnel and contract work for street repairs, operations, maintenance and improvements. Major Street Division staff tasks include crack sealing, asphalt patching, signing, striping, traffic signals, brush removal, house number painting and street sweeping. The division provides vehicle maintenance services for the entire town fleet, and traffic barricading for town-approved and sponsored special events. Contracted tasks include construction and renovation of streets, sidewalks, drainage facilities and traffic signals. Contracted major street maintenance items include concrete curb replacement, asphalt reconstruction, asphalt overlays, slurry seal and emulsion seal.

Performance Standards _____

- Gutter sweep all streets quarterly (at a minimum), with full width sweeping annually. Gutter sweep all arterial streets and commercial area collector streets monthly. Sweeping has been reduced to three days per week due to financial constraints.
- Respond to citizen inquiries within one working day, whenever possible.
- Schedule requested street maintenance in a reasonable time frame, consistent with maintaining a high level of productivity.
- Minimize disruption to the motoring public due to maintenance and construction work.
- Patch asphalt at concrete curb placement areas on an as-needed basis.
- Minimize vehicle maintenance “down-time”.

Management Indicators _____

	2002-2003 Estimated	2002-2003 Actual	2003-2004 Projected
Slurry Seal (includes Microsurfacing)	19 miles	6.8 miles	20 miles
Emulsion Seal Applications	0 miles	0 miles	11 miles
Striping Applied	95 miles	25 miles	35 miles



Fiscal Year 2002-2003 Accomplishments _____

Major projects and accomplishments included:

- Barricading and street closures for all special events (1,200 man-hours total for 8 special events).
- Crack sealing in the west central quadrant of Town (2 miles of streets).
- Street patching in miscellaneous areas - 77 tons of asphalt.
- Gutter sweeping all roadways - 10 times.
- Gutter sweeping all arterial roadways - 12 times.
- Performing major storm cleanup on an as-needed basis.
- Assisted other town departments (over 1,200 man-hours).
- Graded 39 miles of shoulder.
- Installed over 800 signs.
- Removed 67 tons of brush and debris.
- Performed 15 computerized traffic counts.
- Applied 25 miles of roadway striping, 3,000 feet of crosswalk and stop bars, and 2,000 reflective pavement markers.
- Slurry sealed 6.8 miles of street.
- Installed new guardrails in northeast area, along the north boundary, to minimize motorized vehicles in washes and open space areas.
- Vehicle and equipment maintenance:
 - 317 scheduled service repairs and routine maintenance
 - 278 unscheduled repairs

Fiscal Year 2003-2004 Objectives _____

- Continue visibility and reflectivity sign checks.
- Crack seal in the west central area of Town.
- Complete all construction and major maintenance projects budgeted.
- Perform a town-wide evaluation of all streets relative to asphalt conditions.
- Create a street maintenance program for addressing short and long-range goals.
- Develop a cross-training program for traffic signal maintenance and school flasher maintenance.
- Track and minimize vehicle maintenance down time.



Summary Expenditures – Streets

	FY 2000-2001 Actual	FY 2001-2002 Actual	FY 2002-2003 Budget	FY 2002-2003 Estimate	FY 2003-2004 Budget
SALARIES & BENEFITS	\$592,888	\$628,585	\$638,347	\$624,699	\$612,425
CONTRACTUAL SERVICES	\$17,552	\$16,450	\$31,300	\$7,500	\$17,500
REPAIRS & MAINTENANCE	\$1,342,910	\$1,018,005	\$684,600	\$445,850	\$571,075
SUPPLIES & SERVICES	\$168,052	\$176,845	\$194,200	\$182,400	\$194,900
CAPITAL EXPENDITURES	\$177,026	\$171,947	\$141,000	\$129,000	\$128,000
TOTAL EXPENDITURES	\$2,298,427	\$2,011,832	\$1,689,447	\$1,389,449	\$1,523,900

Authorized Personnel

Position-Title	2000-2001 Authorized FTE	2001-2002 Authorized FTE	2002-2003 Authorized FTE	2003-2004 Proposed FTE
Street Division				
Superintendent of Streets	1.00	1.00	1.00	1.00
Supervisor/Maintenance	1.00	1.00	0	1.00
Fleet Master Mechanic	1.00	1.00	1.00	1.00
Fleet Equipment Mechanic	1.00	1.00	1.00	1.00
Maintenance	9.00	9.00	9.00	7.00
Equipment Operator	2.00	2.00	2.00	2.00
Authorized FTE	15.00	15.00	14.00	13.00

Salaries and Benefits **\$612,425**

The Street Division currently has 13 full-time regular employees including two mechanics and the street superintendent. The division is not anticipating hiring any new employees for this fiscal year, nor replacing positions through attrition.

Contract Services **\$17,500**

Accounting (auditor) and town attorney legal fees are annually prorated to the Street Fund. LTAF special programs are budgeted at 10% of the estimated LTAF revenue. These funds are used for non-street “grants”. The Council has traditionally awarded these funds based on the recommendations of a special citizens’ review committee in the spring.

Repairs and Maintenance **\$571,075**

Major road improvements in fiscal year 2002-2003 were reduced by 41% of the previously budgeted amounts, due to other major town priorities. The previous work levels should be restored, as our streets are not getting younger, to prevent deterioration in pavement quality, traffic safety and town liability. These funds will be used on contract maintenance and construction projects included in each division.



\$30,000 has been budgeted under vehicle repairs and maintenance for five vehicles (\$5,000), two sweepers and a striper (\$14,000), five major pieces of equipment (\$10,000), such as a backhoe and \$1,000 for miscellaneous equipment.

\$128,600 has been budgeted under road repair/maintenance for the following: Adopt-a-Street \$2,500; curb painting \$1,000; replace street signs \$9,300; directional signs \$4,000; 200 stop signs \$6,000; 200 street cones \$2,000; vertical barricades \$2,500; 8 foot barricades \$1,200; Phoenix Highway services contract for traffic signals \$52,500; striping materials \$18,600; crack seal materials \$15,000; paving materials \$7,000; dump fees \$6,000; and miscellaneous materials \$1,000.

Under the major road improvements line item \$407,475 has been budgeted for slurry seal (\$246,975), which will be applied primarily in the west central area of Town. This amount will serve as a “catch-up” to our normal seven-year cycle.

Microsurfacing (\$75,000) is planned for three locations; Palisades Boulevard (Westby Drive to Saguaro Boulevard), Fountain Hills Boulevard (Saguaro Boulevard to the north boundary), and Pepperwood Circle.

Plastic emulsion seal (\$46,000) is planned for SunRidge Canyon. Note: This excludes gated areas. SunRidge Drive and Desert Canyon are also excluded since these streets were sealed in 2001. Striping (thermoplastic) contract of \$20,000 will be applied to all of Fountain Hills Boulevard. Concrete curb repairs, handicap ramps, and aprons will be budgeted at \$20,000, and traffic calming, as needed, at \$2,000.

Supplies and Services \$194,900

This includes advertising, education and training, dues and publications, fuel costs, liability insurance, office supplies and printing, tool and shop supplies, communication expenses, water and sewer, travel expenses and uniforms for the Street division employees. Liability insurance alone is \$117,000. This item also includes electricity and lighting for the street yard, office trailer, maintenance building and eleven traffic signals (\$25,000).

Capital Expenditures \$128,000

Equipment includes items recommended by OSHA, as a wheel changer machine for \$3,500 and hydraulic lift upgrade for \$1,500. A transfer in the amount of \$123,000 is budgeted for the annual debt payment on the HURF Bonds.



STREET DIVISION	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2002-2003	FY 2003-2004
	Actual	Actual	Budget	Estimate	Budget
SALARIES & BENEFITS:					
Wages	469,864	482,087	467,691	470,000	460,176
FICA	6,707	6,745	6,840	6,850	6,910
Unemployment Insurance	821	660	696	700	646
Employee's Health Insurance	39,280	56,003	73,450	59,000	54,768
Employee's Life Insurance	874	698	840	750	780
Employee's Dental Insurance	5,700	6,882	7,610	7,300	6,542
Employee's Eye Insurance	1,501	1,432	1,780	710	0
Worker's Compensation Insurance	13,756	19,677	25,889	25,889	28,627
Employee's Retirement Fund	51,911	52,584	51,446	51,500	51,719
Disability Insurance	2,473	1,817	2,105	2,000	2,257
TOTAL	\$592,888	\$628,585	\$638,347	\$624,699	\$612,425
CONTRACT SERVICES					
Accounting Fees	0	2,750	3,500	3,500	3,500
Legal Fees	6,552	7,200	8,000	4,000	4,000
LTAF Special Programs	11,000	6,500	19,800	0	10,000
TOTAL	\$17,552	\$16,450	\$31,300	\$7,500	\$17,500
REPAIRS & MAINTENANCE:					
Vehicle/Equipment Rep/Maint.	54,016	40,828	39,000	27,000	30,000
Equipment Rental	575	0	0	0	500
Road Repair/Maintenance	199,661	115,312	125,000	115,000	128,600
Building Repairs/Maint.	6,167	8,433	5,000	1,750	4,000
Office Equipment Rep/Maint.	623	0	1,000	500	500
Major Road Improvements	1,081,867	853,433	514,600	301,600	407,475
TOTAL	\$1,342,910	\$1,018,005	\$684,600	\$445,850	\$571,075
SUPPLIES & SERVICES:					
Advertising	1,542	749	100	100	100
Conferences	0	0	0	0	0
Education/Training	3,732	1,602	1,300	1,300	1,300
Dues & Publications	7,195	4,616	4,600	4,600	4,600
Electricity	15,866	22,511	30,000	22,000	25,000
Gas & Oil	18,382	17,394	15,000	15,000	17,000
Liability Insurance	82,736	91,864	110,000	110,000	117,000
Office Supplies	2,763	1,997	2,000	2,000	2,000
Tools, Shop Supplies	13,363	8,160	9,000	6,000	5,000
Printing	7	41	100	100	300
Rent Expense	3,682	3,168	0	0	0
Communication Expense	4,259	10,868	6,000	7,000	7,500
Water/Sewer	5,360	5,059	6,000	5,200	6,000
Travel	203	79	100	100	100
Uniforms	8,963	8,736	10,000	9,000	9,000
TOTAL	\$168,052	\$176,845	\$194,200	\$182,400	\$194,900
CAPITAL EXPENDITURES					
Capital Equipment - Vehicles	0	18,269	0	0	0
Capital Outlay - Equipment	63,686	19,638	15,000	3,000	5,000
Capital Outlay - Communications	0	0	0	0	0
Capital Outlay - Improvements	0	0	0	0	0
Debt Retirement	113,340	134,041	126,000	126,000	123,000
TOTAL CAPITAL EXPENDITURES	\$177,026	\$171,947	\$141,000	\$129,000	\$128,000
TOTAL EXPENDITURES	\$2,298,427	\$2,011,832	\$1,689,447	\$1,389,449	\$1,523,900



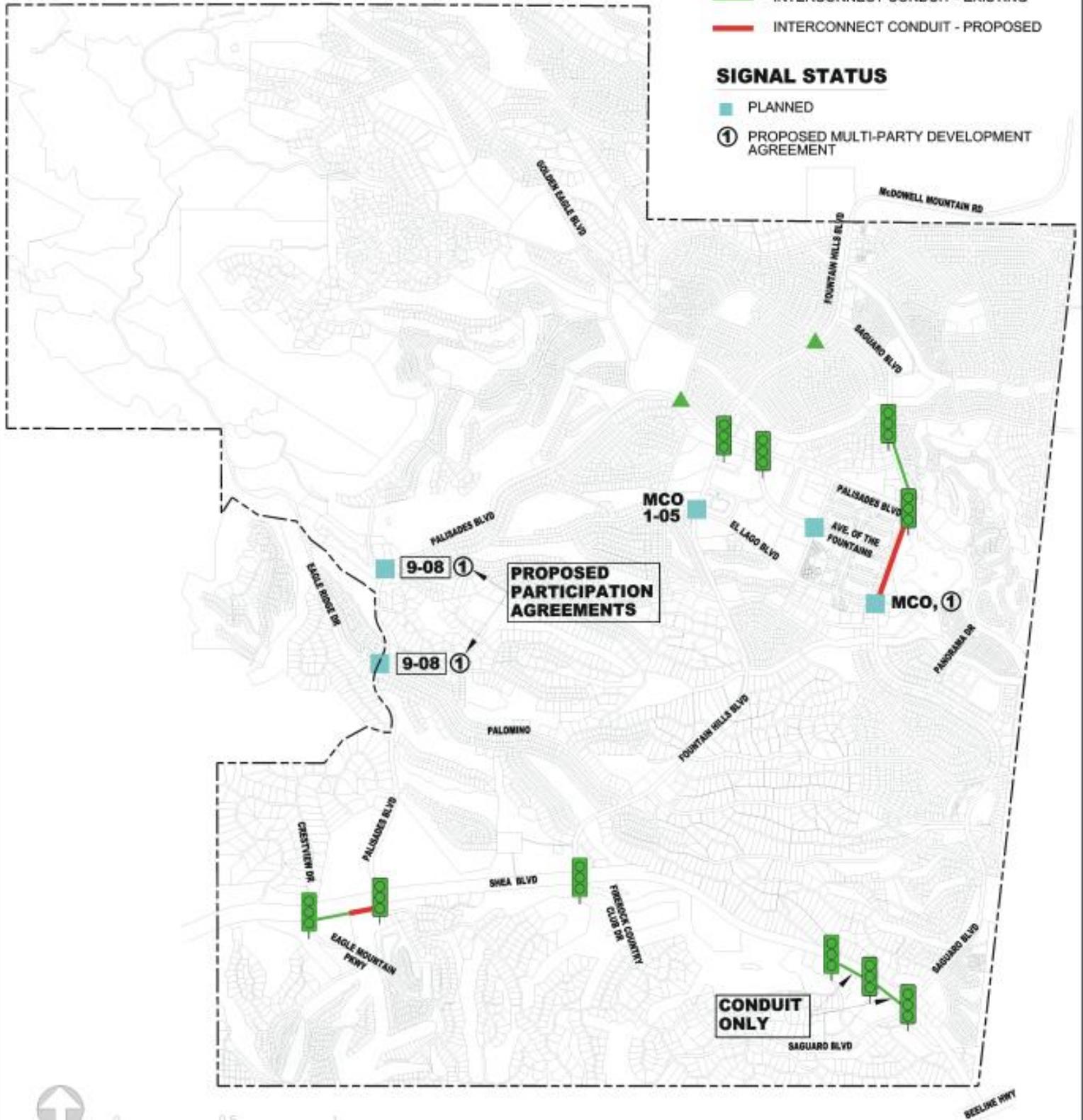
TOWN OF FOUNTAIN HILLS PROJECTED TRAFFIC SIGNALS MAP

SIGNAL TYPE

-  TRAFFIC SIGNAL - EXISTING
-  PEDESTRIAN FLASHERS - EXISTING
-  INTERCONNECT CONDUIT - EXISTING
-  INTERCONNECT CONDUIT - PROPOSED

SIGNAL STATUS

-  PLANNED
-  PROPOSED MULTI-PARTY DEVELOPMENT AGREEMENT



CONDUIT ONLY



0 0.5 1
SCALE OF MILES

SCALE IN FEET: 1" = 3400'

REVISED: MARCH 31, 2003

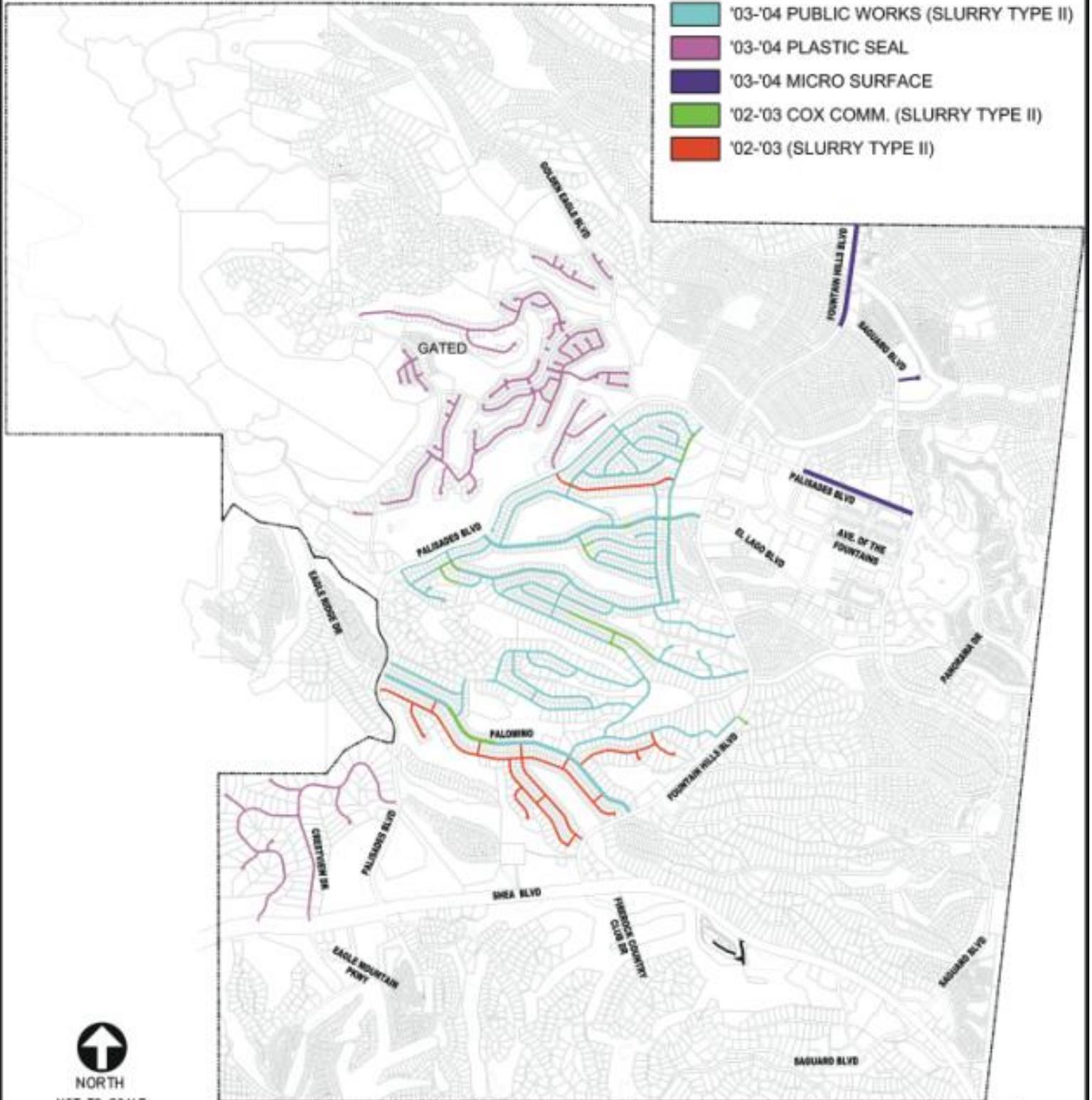


PROPOSED STREET MAINTENANCE '03-'04

PUBLIC WORKS DEPARTMENT

LEGEND

-  '03-'04 PUBLIC WORKS (SLURRY TYPE II)
-  '03-'04 PLASTIC SEAL
-  '03-'04 MICRO SURFACE
-  '02-'03 COX COMM. (SLURRY TYPE II)
-  '02-'03 (SLURRY TYPE II)



PLOT DATE: 4-16-2003

BEELINE HWY



Special Revenue Fund – Grants

SPECIAL REVENUE FUND - GRANTS	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2002-2003	FY 2003-2004
	Actual	Actual	Budget	Estimate	Budget
REVENUE:					
Land and Water Conservation (LWCF)	\$0	\$0	\$0	\$0	\$160,000
FEMA - Firefighting Equipment	\$0	\$0	\$51,551	\$51,551	\$21,600
Undesignated Grant Revenue	\$0	\$0	\$0	\$0	\$680,000
TOTAL CURRENT REVENUE	\$0	\$0	\$51,551	\$51,551	\$861,600
Fountain Park Phase II	\$0	\$0	\$0	\$0	\$320,000
FEMA - Firefighting Equipment	\$0	\$0	\$83,000	\$51,551	\$24,150
Undesignated Grant Expenditure	\$0	\$0	\$750,000	\$0	\$680,000
Transfer from General Fund	\$0	\$0	\$0	\$0	(\$162,550)
TOTAL EXPENDITURES & TRANSFERS		\$0	\$833,000	\$51,551	\$861,600
EXCESS OF REVENUES OVER/ (UNDER) EXPENDITURES	0	0	(781,449)	0	0
Fund Balance Beginning of Year	\$0	\$0	\$0	\$0	\$0
Ending Fund Balance	\$0	\$0	(\$781,449)	\$0	

Special Revenue Fund - FF&E

SPECIAL REVENUE FUND - FF&E		Actual	Budget	Estimate	Budget
REVENUE:					
Contributions	\$0	\$174,000	\$0	\$117,000	\$0
TOTAL CURRENT REVENUE	\$0	\$174,000	\$0	\$117,000	\$0
Contract Services	\$0	\$0	\$0	\$0	\$0
Repairs & Maintenance	\$0	\$0	\$10,000	\$14,000	\$15,000
Supplies & Services	\$0	\$0	\$45,000	\$13,000	\$12,294
Capital Expenditures	\$0	\$51,706	\$65,000	\$25,000	\$160,000
TOTAL EXPENDITURES	\$0	\$51,706	\$120,000	\$52,000	\$187,294
EXCESS OF REVENUES OVER/ (UNDER) EXPENDITURES	0	122,294	(120,000)	65,000	(187,294)
Fund Balance Beginning of Year	\$0	\$0	\$120,000	\$122,294	\$187,294
Ending Fund Balance	\$0	\$122,294	\$0	\$187,294	\$0



Excise Tax – Special Revenue – Land Preservation

EXCISE TAX SPECIAL REVENUE					
Land Preservation	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2002-2003	FY 2003-2004
	Actual	Actual	Budget	Estimate	Budget
REVENUES:					
Local Sales Tax (.3%)	\$635,243	\$804,959	\$806,250	\$806,250	\$880,813
TOTAL REVENUES	\$635,243	\$804,959	\$806,250	\$806,250	\$880,813
EXPENDITURES:					
Preservation Bond Payment	\$0	\$520,315	\$605,000	\$605,000	\$605,000
Sales Tax Rebate	\$0	\$0	\$0	\$22,750	\$34,610
TOTAL EXPENDITURES	\$0	\$520,315	\$605,000	\$627,750	\$639,610
EXCESS OF REVENUES OVER/ (UNDER) EXPENDITURES	\$635,243	\$284,644	\$201,250	\$178,500	\$241,203
Fund Balance Beginning of Year	\$0	\$635,243	\$920,945	\$919,887	\$1,098,387
Ending Fund Balance	\$635,243	\$919,887	\$1,122,195	\$1,098,387	\$1,339,590



Excise Tax – Special Revenue – Downtown Development

EXCISE TAX SPECIAL REVENUE					
Downtown Development	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2002-2003	FY 2003-2004
	Actual	Actual	Budget	Estimate	Budget
REVENUES:					
Downtown Development	211,748	271,065	268,750	268,750	293,600
TOTAL REVENUES	\$211,748	\$271,065	\$268,750	\$268,750	\$293,600
EXPENDITURES:					
SALARIES & BENEFITS:					
Wages	0	0	0	0	37,500
FICA	0	0	0	0	550
Unemployment Insurance	0	0	0	0	50
Employee's Health Insurance	0	0	0	0	7,824
Employee's Life Insurance	0	0	0	0	60
Employee's Dental Insurance	0	0	0	0	946
Employee's Eye Insurance	0	0	0	0	0
Worker's Compensation Insurance	0	0	0	0	120
Employee's Retirement Fund	0	0	0	0	4,125
Recruitment Costs	0	0	0	0	0
Disability Insurance	0	0	0	0	180
TOTAL SALARIES/BENEFITS	\$0	\$0	\$0	\$0	\$51,355
CONTRACT SERVICES					
Engineering Fees	0	0	0	0	25,000
Sales Tax Rebate	0	0	0	7,600	11,600
Downtown Development Expenditures	0	50,000	175,000	0	0
TOTAL CONTRACT SERVICES	\$0	\$50,000	\$175,000	\$7,600	\$36,600
SUPPLIES & SERVICES					
Conferences	0	0	\$0	\$0	\$2,500
Education/Training	0	0	\$0	\$0	\$3,000
TOTAL	0	0	0	0	\$5,500
CAPITAL EXPENDITURES					
Capital Outlay-Ave Fountains Construction	0	0	0	0	225,000
TOTAL CAPITAL EXPENDITURES	0	0	0	0	225,000
TOTAL EXPENDITURES	\$0	\$50,000	\$175,000	\$7,600	\$318,455
EXCESS OF REVENUES OVER/ (UNDER) EXPENDITURES	\$211,748	\$221,065	\$93,750	\$261,150	(\$24,855)
Fund Balance Beginning of Year	\$0	\$211,748	\$431,755	\$432,813	\$693,963
Ending Fund Balance	\$211,748	\$432,813	\$525,505	\$693,963	\$669,108



Debt Retirement

The Debt Service Fund provides for the payment of interest, principal and related costs on General Obligation (GO) Bonds, Highway User Revenue Fund bonds and Municipal Property Corporation (MPC) Revenue bonds. There are three General Obligation bond issues that have been voter-approved. The first GO bond issue was used to pave the roads that were unfinished at the time of incorporation. Two other GO bond issues were used for land preservation and the latest was used to construct the Fountain Hills Library/Museum. Total general obligation bond principal and interest payments are \$1,540,000 and will be paid through a levy of Town property.

The HURF Bond principal and interest payment is \$124,000 for fiscal year 2003-2004 and will be paid from HURF revenues received during the year. The Cottonwoods Improvement District and Eagle Mountain CFD debt payments are levied on the property owners within those districts. These obligations are paid by the Fountain Hills property owners using secondary property taxes, less any credits, carry-forward and/or interest earnings. The annual Municipal Property Corporation debt service for the Community Center will be paid with residual proceeds from the PG&E refund. The annual land preservation MPC debt service is included as an expenditure in the Excise Sales Tax – Land Preservation Fund. Below is the schedule of debt service payments required for fiscal year 2003-2004.

ISSUE	PRINCIPAL	INTEREST	TOTAL
Street Paving - GO	\$255,000	\$105,000	\$360,000
Lakeside - GO	\$75,000	\$58,000	\$133,000
Mountain Preserve - GO	\$225,000	\$280,000	\$505,000
Library/Museum - GO	\$200,000	\$172,000	\$372,000
Street Paving - HURF Revenue	\$90,000	\$33,000	\$123,000
Cottonwoods ID	\$3,228	\$1,000	\$4,228
Community Center/MPC	\$150,000	\$230,000	\$380,000
Land Preservation MPC	\$275,000	\$325,000	\$600,000
Eagle Mountain CFD	\$150,000	\$310,500	\$460,500

The annual property tax levy is based on the total amount required for the payment (with adjustments for carry-forward, delinquencies, etc.) divided by the total assessed valuation for the Town of Fountain Hills. The Town's secondary assessed property valuation is \$323,385,230 for the upcoming year and the estimated levy is \$0.4716 per \$100 of assessed value.



Debt Retirement – HURF/GO Bonds

DEBT RETIREMENT - HURF/GO BONDS					
	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2002-2003	FY 2003-2004
	Actual	Actual	Budget	Estimate	Budget
REVENUE:					
Property Tax Revenue:					
General Obligation Bonds	697,684	1,341,025	1,250,000	1,290,000	1,540,000
Other Debt Retirement Issues:					
HURF Street Paving Transfers	112,800	135,861	126,000	126,000	124,000
Cottonwoods Improvement District	7,958	4,520	4,500	4,500	4,500
Community Center MPC	394,600	407,634	380,000	380,000	375,500
Interest Earnings		953	2,650	0	1,000
TOTAL REVENUES	\$1,213,042	\$1,889,993	\$1,763,150	\$1,800,500	\$2,045,000
EXPENDITURES:					
General Obligation Bonds:					
Bond Payment - GO	351,573	338,220	354,000	354,000	360,000
Bond Payment - Lakeside	156,875	142,000	137,500	137,500	133,000
Bond Payment - Library/Museum	380,602	397,075	385,000	385,000	372,000
Bond Payment - Mtn Preserve GO	0	402,000	513,500	513,500	505,000
Special Districts/MPC Debt Service:					
Bond Payment - HURF	113,223	135,861	126,000	126,000	124,000
Bond Payment - Cottonwoods Impr. Dist.	4,667	3,821	4,500	4,500	4,500
Bond Payment - MPC Comm Center	394,600	392,000	380,000	380,000	375,500
TOTAL EXPENDITURES	\$1,401,540	\$1,810,977	\$1,900,500	\$1,900,500	\$1,874,000
EXCESS OF REVENUES OVER/ (UNDER) EXPENDITURES	(188,498)	79,016	(137,350)	(100,000)	171,000
Fund Balance Beginning of Year	74,641	(113,857)	238,600	(34,841)	(134,841)
Ending Fund Balance	(113,857)	(34,841)	101,250	(134,841)	36,159



Computation of Legal Debt Martin – Fiscal Year 2003-2004

The Arizona Constitution provides that the general obligation bonded indebtedness for a municipality for general municipal purposes may not exceed six percent (6%) of the secondary assessed valuation of the taxable property in that city or town. In addition to the six percent limitation for general municipal purpose bonds, municipalities may issue general obligation bonds up to an additional twenty percent (20%) of the secondary assessed valuation for supplying water, artificial light, or sewers, and for the acquisition and development of land for open space preserves, parks, playgrounds and recreational facilities

<u>General Municipal Purpose Bonds</u>		<u>Water, Light, Sewer, Open Space and Park Bonds</u>	
Net Assessed Value	\$323,385,230		\$323,385,230
6% Limitation	\$19,403,114	20% Limitation	\$64,677,046
Less Bonds Outstanding	(\$5,625,000)		(\$6,975,000)
Unused Borrowing Capacity	\$13,778,114		\$57,702,046



Schedule of Outstanding Debt (As of June 30, 2003)

Bond Type	Purpose of Issue	Date of Bond Issue	Interest Rate	Date of Maturity	Original Principal Amount	Principal Amount Retired	Amount Refunded	Outstanding Principal
GO	Street Paving	5/1/1991	7.00	7/1/2010	\$3,530,000	\$1,075,000	\$2,455,000	\$0
GO	Refunding	11/1/1995	5.30	7/1/2010	\$2,455,000	\$180,000	\$0	\$2,275,000
GO	Library/Museum	6/1/2000	5.50	7/1/2014	\$3,700,000	\$350,000	\$0	\$3,350,000
GO	Land Acq-Lake	8/1/1999	5.10	7/1/2014	\$1,400,000	\$200,000	\$0	\$1,200,000
GO	Mtn. Preserve	12/1/2001	4.90	7/1/2020	\$6,000,000	\$225,000	\$0	\$5,775,000
Rev	Street Paving	5/1/1991	7.50	7/1/2010	\$1,200,000	\$200,000	\$1,000,000	\$0
Rev	Refunding	8/1/1998	4.63	7/1/2010	\$1,075,000	\$265,000	\$0	\$810,000
Rev	Comm. Center	7/1/2000	5.40	7/1/2020	\$4,680,000	\$300,000	\$0	\$4,380,000
Rev	Mtn. Preserve	12/1/2001	4.70	7/1/2021	\$7,750,000	\$275,000	\$0	\$7,475,000
SA	Eagle Mtn-A	6/1/1996	6.50	7/1/2021	\$4,435,000	\$0	\$0	\$4,435,000
SA	Eagle Mtn-B	6/1/1996	7.25	7/1/2021	\$470,000	\$0	\$0	\$470,000
SA	Improvmts	6/16/1999	5.25	7/1/2009	\$32,276	\$9,683	\$0	\$22,593
GO	General Obligation Bonds							
Rev	Revenue Bonds							
SA	Special Assessment Bonds							



Eagle Mountain Community Facilities District

EAGLE MOUNTAIN COMMUNITY FACILITIES DISTRICT					
Annual Statement of Estimates of Expenses					
	FY 2000-2001 Actual	FY 2001-2002 Actual	FY 2002-2003 Budget	FY 2002-2003 Estimate	FY 2003-2004 Budget
REVENUE:					
Property Tax Revenue	339,770	413,962	490,000	490,000	561,500
Investment Earnings	305,470	301,532	0	0	0
TOTAL REVENUES	645,240	715,494	490,000	490,000	561,500
EXPENDITURES:					
Debt Service	320,231	316,526	453,350	453,350	455,500
Administrative Fees	0	0	0	50,000	54,000
Trustee Fees	4,000	5,000	5,000	5,000	5,000
TOTAL EXPENDITURES	324,231	321,526	458,350	508,350	514,500
EXCESS OF REVENUES OVER/ (UNDER) EXPENDITURES	321,009	393,968	31,650	(18,350)	47,000
Fund Balance Beginning of Year	325,520	646,529	849,829	1,040,497	1,022,147
Ending Fund Balance	646,529	1,040,497	881,479	1,022,147	1,069,147

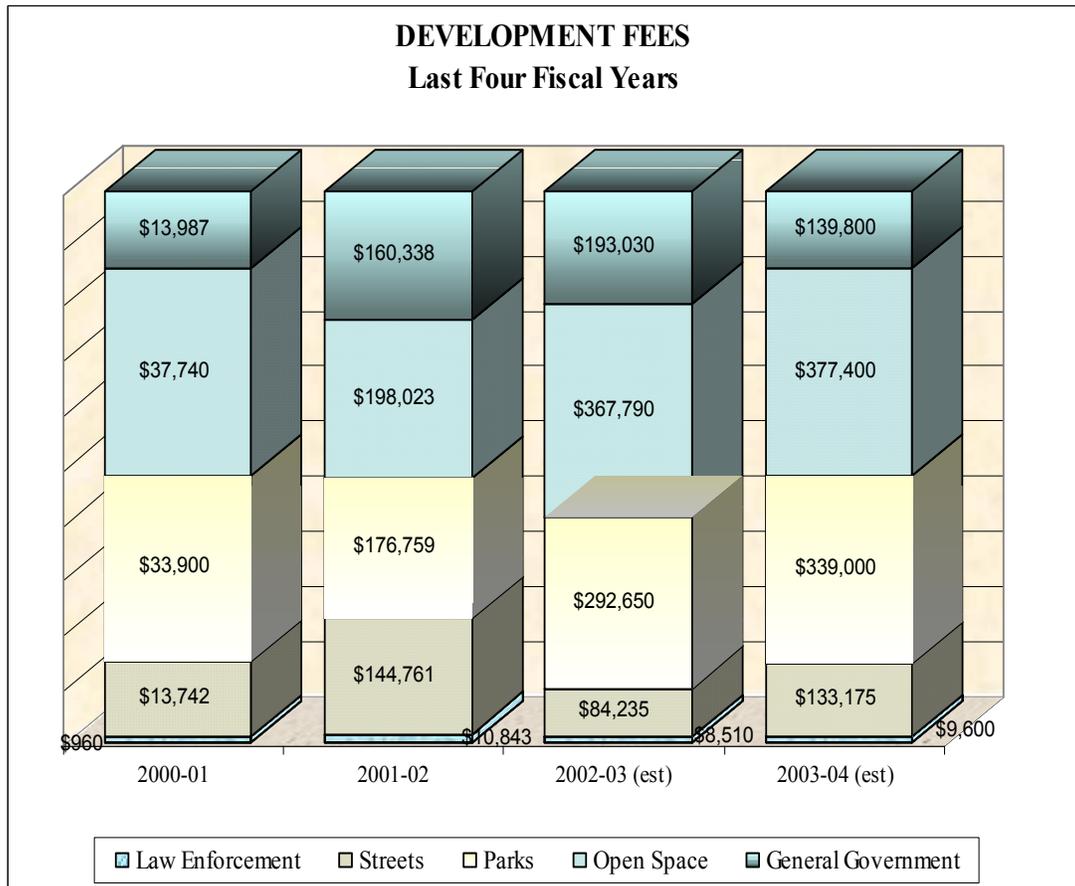


Development Fees

Restrictions	Fiscal Year	Amount	Percent Change
There is a State constitutional restriction on the use of these funds which requires that these funds be used solely for infrastructure expansion required by new development. The Development Fund is a restricted fund and may only be appropriated for the particular purpose for which they were imposed. Accounts: 802 - 819	2000-01	\$100,329	
	2001-02	\$690,724	588.5%
	2002-03	\$946,215	37.0%
	2003-04	\$998,975	5.6%

Assumptions

Major Influences: Development





Development Fee Expenditures

In November 2000, the Town Council of Fountain Hills passed Ordinance 00-21 to establish and impose development fees on new residential permits to offset the costs associated with growth. The development fee accounts are restricted and may only be spent for the particular public facility for which they were imposed. Each year during the budget process, the Town of Fountain Hills will identify the projects anticipated to be funded in whole or in part with development fees. For fiscal year 2003-2004, the following schedule is presented for Council consideration and itemizes the proposed development fee expenditures based on available balance in each account as of June 30, 2004.

	Law Enforcement	Street	Parks	Open Space	General Government	TOTALS
Balance 6/3/2001	\$960	\$13,742	\$33,900	\$37,740	\$13,987	\$100,329
FY 2001-2002 Revenues	\$10,843	\$144,761	\$176,759	\$198,023	\$160,338	\$690,724
FY 2001-2002 Expenditures	\$0	\$0	(\$80,954)	\$0	(\$185,500)	(\$266,454)
FY 2002-2003 Revenues	\$5,700	\$89,070	\$199,725	\$222,350	\$82,350	\$599,195
FY 2002-2003 Expenditures	0	(\$7,000)	\$0	\$0	(\$50,000)	(\$57,000)
FY 2003-2004 Revenues	\$9,950	\$138,175	\$347,200	\$386,500	\$139,900	\$1,021,725
FY 2003-2004 Expenditures ¹	\$0	(\$200,000)	(\$129,670)	(\$33,500)	(\$50,000)	(\$413,170)
<i>FY 2003-2004 Ending Bal.</i>	\$27,453	\$178,748	\$546,960	\$811,113	\$111,075	\$1,675,349

¹Fiscal Year 2003-2004 Proposed Projects:

Street: Major road improvements: design and install traffic signal at El Lago and Fountain Hills Boulevards.

Parks: Design of skate park at Four Peaks Neighborhood Park and one picnic ramada at Fountain Park.

Open Space: Trailhead study/design for preservation land.

General Government: Review the general fund for proportionate share of costs of municipal office space; these were included in the calculation of the impact fee for general government expenditures and therefore is an appropriate use of development fee funds; potential development fee study.



Development Fees – Law Enforcement

DEVELOPMENT FEES					
LAW ENFORCEMENT	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2002-2003	FY 2003-2004
	Actual	Actual	Budget	Estimate	Budget
REVENUES:					
Law Enforcement Development Fees	960	10,809	8,160	5,600	9,600
Interest		34	350	100	350
TOTAL REVENUES	960	10,843	8,510	5,700	9,950
EXPENDITURES:					
Law Enforcement Capital	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
EXCESS OF REVENUES OVER/ (UNDER) EXPENDITURES	960	10,843	8,510	5,700	9,950
Fund Balance Beginning of Year	\$0	\$960	\$14,560	\$11,803	\$17,503
Ending Fund Balance	\$960	\$11,803	\$23,070	\$17,503	\$27,453

Development Fees – Parks and Recreation

DEVELOPMENT FEES					
PARKS & RECREATION	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2002-2003	FY 2003-2004
	Actual	Actual	Budget	Estimate	Budget
REVENUES:					
P & R Department Development Fees	33,900	176,280	288,150	197,750	339,000
Interest		479	4,500	1,975	8,200
TOTAL REVENUES	33,900	176,759	292,650	199,725	347,200
EXPENDITURES:					
CAPITAL EXPENDITURES					
Fountain Park (1) Ramada	0	0	0	0	69,670
Four Peaks Skate Park	0	80,954	0	0	60,000
TOTAL EXPENDITURES	0	80,954	0	0	129,670
EXCESS OF REVENUES OVER/ (UNDER) EXPENDITURES	33,900	95,805	292,650	199,725	217,530
Fund Balance Beginning of Year	\$0	\$33,900	\$149,050	\$129,705	\$329,430
Ending Fund Balance	\$33,900	\$129,705	\$441,700	\$329,430	\$546,960



Development Fees – Streets

DEVELOPMENT FEES					
STREETS					
REVENUES:					
Street Department Development Fees	13,742	144,391	80,835	88,180	
Interest		370	3,400	890	
TOTAL REVENUE	13,742	144,761	84,235	89,070	
EXPENDITURES:					
CAPITAL EXPENDITURES					
Capital Outlay-El Lago Traffic Signal	0	0	245,835	7,000	200,000
TOTAL EXPENDITURES	0	0	245,835	7,000	200,000
EXCESS OF REVENUES OVER/ (UNDER) EXPENDITURES	13,742	144,761	(161,600)	82,070	(61,825)
Fund Balance Beginning of Year	\$0	\$13,742	\$179,742	\$158,503	\$240,573
Ending Fund Balance	\$13,742	\$158,503	\$18,142	\$240,573	\$178,748

Development Fees – Open Space

DEVELOPMENT FEES					
OPEN SPACE					
	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2002-2003	FY 2003-2004
	Actual	Actual	Budget	Estimate	Budget
REVENUES:					
Open Space Development Fees	37,740	197,506	320,790	220,150	377,400
Interest		517	47,000	2,200	9,100
TOTAL REVENUES	37,740	198,023	367,790	222,350	386,500
EXPENDITURES:					
CAPITAL EXPENDITURES					
Capital Outlay-Trailhead Development	0	0	15,000	0	33,500
TOTAL EXPENDITURES	0	0	15,000	0	33,500
EXCESS OF REVENUES OVER/ (UNDER) EXPENDITURES	37,740	198,023	352,790	222,350	353,000
Fund Balance Beginning of Year	\$0	\$37,740	\$149,050	\$235,763	\$458,113
Ending Fund Balance	\$37,740	\$235,763	\$501,840	\$458,113	\$811,113



Development Fees – General Government

DEVELOPMENT FEES					
GENERAL GOVERNMENT	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2002-2003	FY 2003-2004
	Actual	Actual	Budget	Estimate	Budget
REVENUES:					
General Government Development Fees	13,987	159,942	118,830	81,550	139,800
Interest		396	4,200	800	100
TOTAL REVENUE	13,987	160,338	123,030	82,350	139,900
EXPENDITURES:					
General Fund	0	185,500	137,300	50,000	50,000
CAPITAL EXPENDITURES					
Capital Outlay	0	0	0	0	0
TOTAL EXPENDITURES	0	185,500	137,300	50,000	50,000
EXCESS OF REVENUES OVER/ (UNDER) EXPENDITURES	13,987	(25,162)	(14,270)	32,350	89,900
Fund Balance Beginning of Year	\$0	\$13,987	\$149,050	(\$11,175)	\$21,175
Ending Fund Balance	\$13,987	(\$11,175)	\$134,780	\$21,175	\$111,075



Capital Improvement Goals

A capital improvement project is defined as a non-recurring project costing more than \$10,000, resulting in the construction, renovation, or acquisition of infrastructure with an expected useful life of many years. The most common examples include land and building purchases, construction of municipal buildings, street improvements, equipment replacement, flood control projects, median improvements and parks. Sources of funding for capital improvement projects include fund revenues and reserves, grants, or other forms of long-term financing recommended to the Council.

The Town of Fountain Hills capital improvement goals will become an integral part of the five-year blueprint for creating and maintaining the infrastructure and equipment replacement program to maximize the use of “pay-as-you-go” financing. Much of the work involved in the development of the Town’s capital improvement goals involves identifying the priorities for the most urgent capital projects and balancing those projects with available revenue sources.

The goals also give residents and businesses a clear and concrete view of the Town’s long-term direction in the area of capital improvements and a better understanding of the Town’s ongoing needs for stable revenue sources to fund large or multi-year capital projects. It should be noted that over the five-year period, the cost of a project and projected completion date could vary from the initial plan. Reasons for this variance include Council priorities, greater or less than anticipated revenue sources, greater than anticipated construction or replacement costs, and unforeseen events.

A direct relationship exists between the Town of Fountain Hills’ capital and operating budgets. Capital projects completed generally require additional operating budget resources for upkeep, maintenance, security and other costs associated with additional acreage, mileage or square footage. Additional operating costs resulting from capital projects must be considered in planning future operating budgets. The Town will consider new capital projects only if future operating revenues are sufficient to support future operating costs.

A summary of the proposed capital improvement goals for fiscal year 2003-2004 through fiscal year 2007-2008 follows.



Capital Improvement Goals (FY 2003 – FY 2008) - (\$ x 100)

	Project Description	03-04	04-05	05-06	06-07	07-08
A	MAJOR LANDSCAPE IMPROVEMENTS - MEDIANS					
1	Landscape Upgrades (Locations to be determined)		25	25	25	25
2	Landscape New Medians					
	La Montana Medians @ Community Center			70		
	Palisades-Fountain Hills Boulevard east to existing median			40		
	Palisades-Westby to La Montana				70	
	Palisades-La Montana to Saguaro					120
3	Upgrade 2 waterfalls on Avenue of the Fountains ⁽¹⁾		30			
4	Upgrade Avenue of the Fountains Electrical (East End) ⁽¹⁾		130			
5	Avenue of the Fountains RFP	225				
	⁽¹⁾ Dependent upon RFP					
B	EQUIPMENT					
1	Replace Truck (Open Space)			35		
2	Replace Truck (Engineering Inspector)				25	
3	Replace Truck (All Purpose)					25
4	Replace Truck (Building Safety			25	25	
5	1/2 Ton Pickup (Supervisor) Streets		25			
6	Dump Truck		100			
7	Bucket/lift truck (signal maintenance, tree trimming)			100		
8	Street Sweeper		15			
9	Sign Maintenance Truck		40			
10	Compressor/Trailer		10			
11	New Striper			100		
12	New Grade Tractor				100	
C	PARK IMPROVEMENTS					
1	Activity Area with Shaded Tot Lot and Playground - Fountain Park	300				
2	North Sidewalk - Fountain Park	187				
3	Three Small Picnic Ramadas and Associated Amenities - Ftn Park	209				
4	Engineering/design fees or modular components for Skate Park	60				
5	Spray/Water Play Park - Fountain Park		125			
6	Performance Pad - Fountain Park	184				
7	Walking Path - Phase III Fountain Park		214			
8	Engineering/design fees for Phase II Improvements - Four Peaks Park			212	665	
9	Phase II Construction - Four Peaks Park			1,553		
10	East Parking Lot - Fountain Park			306		
11	Children's Water Feature - Golden Eagle Park			10		
12	Phase II Design fees - Desert Vista Neighborhood Park				67	
13	Phase II Construction - Desert Vista Neighborhood Park				665	
14	Sprinkler System Reconstruct - Fountain Park					500
15	Park Signage					84
16	Educational Arboretum/Signage					58
17	BMX Track					30
18	Trail/Connectivity paths					1,000
19	Aquatic/Fitness Facility					1,000



Capital Improvement Goals – continued

	Project Description	03-04	04-05	05-06	06-07	07-08
D	FACILITIES					
1	Municipal and Senior Center		1,500	1,500		
2	Street Yard Building					300
3	Performing Arts Building					2,000
E	TRAFFIC SIGNALS					
1	<u>Signal Interconnect:</u> (1) Shea (Eagle Mtn Pkwy to Palisades) (2) Shea (Technology to Saguaro) (3) Saguaro (El Lago to Grande)		90	40		50
2	<u>New Traffic Signals:</u>					
	Fountain Hills Boulevard/El Lago (50% developer)					
	Saguaro/El Lago (50% developer)		200			
	Palisades/Sunridge Drive (50% developer)		200			
	Avenue of the Fountains/La Montana			220		
	Palisades/Eagle Ridge Drive-Palomino				220	
F	STREET IMPROVEMENTS					
1	Shea Bke Lanes/Median (Construction Management)					
2	Shea @ Saguaro--EB to NB LT lane lengthening		30			
3	Town Center Improvement District (Avenue of the Fountains)		100	100		
4	WB Shea Climbing Lane--Fountain Hills Boulevard to Palisades (Federal Aid Project)				200	
5	WB Shea west from Saguaro, 3rd lane taper-back		200			
6	Guardrail Modifications/removals			50		
G	STREET ENHANCEMENTS					
1	Sidewalks	30	50	50	50	
2	Traffic Calming	5	5	5	5	
3	La Montana Medians @ Community Center (Curbs)		100			
4	<u>Construct New Median and Curbs on Exist. Streets</u>					
a.	Palisades-Fountain Hills Boulevard east to existing median		60			
b.	Palisades-Westby to La Montana			100		
c.	Palisades-La Montana to Saguaro				180	
H	DRAINAGE					
1	<u>Drainage Projects</u>					
a.	Ruskin and Kipling (remove & replace curbs and AC - ponding)		40			
b.	Malta and Saguaro (west side) Add CMP and catch basins			60		
c.	Saguaro (south of Palmer); Saguaro (west side of Baptist Church); Saguaro (west side of Ledferd Lane) New catch basins				60	
d.	Del Cambre - Rosita to Ashbrook Wash (Add catch basins and CMP)					50
2	Participation Agreement with Mirage Homes for a culvert project. Firebrick Drive and Laser Drain		100			
I	MAJOR STREET REPAIR					
1	Mill and Overlay *		750	1,000	1,000	
2	Reconstruct *		100	100	100	
	* Assessment study will be performed to determine the extent of the street maintenance. (Dollar amounts are estimated at this time.)					
	Total - Capital Projects	1,200	4,239	5,701	3,457	5,242



Miscellaneous Statistics

Date of Incorporation	December 5, 1989
Form of Government	Council - Manager
Number of employees (no police and fire):	
Classified - Full time	57
Classified - Part time	16
Exempt	22
Area in Square Miles	18.27 square miles
Town of Fountain Hills facilities and services:	
Miles of Street:	
Surfaced	178.5
Unsurfaced	2
Population (2000 Special Census)	20,235
Housing Units	11,601
Building Permits Issued	897
Culture and Recreation:	
Community Centers	1
Parks	4
Park Acreage	121
Tennis Courts	6
Senior Center	1
Fire Protection:	
Number of stations	2
Number of fire personnel and officers	26
Number of calls answered	2670
Number of inspections conducted	3177
Facilities and services not included in the primary government:	
Police Protection:	Contracted
Number of stations (substation)	1
Number of police personnel and officers	23
Number of patrol units	9
Number of law violations:	
Physical arrests	503
Traffic/Parking violations	3186
Sewerage System:	Special District
Miles of sanitary sewers	200
Number of treatment plants	1
Number of service connections	10916
Daily average treatment in gallons	1.7 mgd
Maximum daily capacity of treatment plant in gallons	2,600,000 mgd
Water System:	Private
Miles of water mains	178.4
Number of service connections	11448
Number of fire hydrants	1217
Daily average consumption in gallons	4.4 mgd
Maximum daily capacity of plant in gallons	11570000
Education	
Number of elementary schools	3
Number of secondary schools	1
Number of students - elementary	1658
Number of students - secondary	833

Source: Town government offices and related districts.



Summary of Tax Levy and Tax Rate Information

TOWN OF FOUNTAIN HILLS, ARIZONA
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2003-04

	<u>2002-03</u> <u>FISCAL YEAR</u>	<u>2003-04</u> <u>FISCAL YEAR</u>
1. Maximum allowable primary property tax levy A.R.S. §42-17051(A).	\$ <u>0</u>	\$ <u>0</u>
2. Amount received from primary property taxation in the 2002-03 fiscal year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18).	\$ <u>0</u>	
3. Property tax levy amounts		
A. Primary property taxes	\$ <u>0</u>	\$ <u>0</u>
B. Secondary property taxes	<u>1,394,650</u>	
C. Total property tax levy amounts	\$ <u>1,394,650</u>	\$ <u>0</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) 2002-03 levy	\$ <u>0</u>	
(2) Prior years' levy		
(3) Total primary property taxes	\$ <u>0</u>	
B. Secondary property taxes		
(1) 2002-03 levy	\$ <u>1,390,000</u>	
(2) Prior years' levy		
(3) Total secondary property taxes	\$ <u>1,390,000</u>	
C. Total property taxes collected	\$ <u>1,390,000</u>	
5. Property tax rates		
A. Town tax rate		
(1) Primary property tax rate	<u>0.0000</u>	<u>0.0000</u>
(2) Secondary property tax rate	<u>0.5136</u>	<u>0.4716</u>
(3) Total city/town tax rate	<u>0.5136</u>	<u>0.4716</u>
B. Special assessment district tax rates		

Secondary property tax rates - As of the date the proposed budget was prepared, the town was operating two (2) special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the town.

*Includes actual property taxes collected as of the date the proposed budget was prepared plus estimated property tax collections for the remainder of the fiscal year.



Schedule of Fountain Hills Assessed Valuation 1995-2003

<u>Tax Year</u>	<u>Primary</u>	<u>% Change</u>	<u>Secondary</u>	<u>% Change</u>
1995	\$94,188,635		\$100,161,566	
1996	\$100,649,833	6.9%	\$103,944,051	3.8%
1997	\$112,285,569	11.6%	\$116,333,406	11.9%
1998	\$133,721,181	19.1%	\$146,943,730	26.3%
1999	\$160,963,931	20.4%	\$174,760,640	18.9%
2000	\$190,102,361	18.1%	\$212,415,476	21.5%
2001	\$220,229,137	15.8%	\$238,714,537	12.4%
2002	\$247,151,729	12.2%	\$270,602,866	13.4%
2003	\$282,800,857	14.4%	\$323,385,230	19.5%



Schedule of Authorized Positions

Position – Title	2000-2001 Authorized FTE	2001-2002 Authorized FTE	2002-2003 Authorized FTE	2003-2004 Proposed FTE
Court				
Presiding Judge	1.00	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00	1.00
Court Collection Specialist	1.00	1.00	1.00	0
Court Services Specialist	2.50	3.00	3.00	3.00
Authorized FTE	5.50	6.00	6.00	5.00
Administration				
Town Manager	1.00	1.00	1.00	1.00
Undesignated Position	0	1.00	2.00	0.00
Director of Admin/Town Clerk	1.00	1.00	1.00	0
Town Clerk	0	0	0	1.00
Supervisor/Accounting	1.00	1.00	1.00	1.00
I/T Administrator	1.00	1.00	1.00	0
I/T Intern	0.50	0.50	0.50	0.50
Accountant	1.00	1.00	0	0
Accounting/HR Clerk	0.50	0.50	1.00	1.00
Administrative Intern	0.50	0.50	1.00	0
Asst to Town Mgr/Council	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	0
H.R. Administrator	1.00	1.00	1.00	1.00
I. T. Support Specialist	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	0
Facilities Operations Sup.	1.00	1.00	1.00	1.00
Maintenance/Custodial Worker	1.00	1.00	1.00	1.00
Custodian	1.00	2.50	2.00	1.50
Clerk Typist/Receptionist	1.00	1.00	1.00	1.50
Authorized FTE	15.50	18.00	18.50	12.50
Building Safety				
Chief Building Official	1.00	1.00	1.00	1.00
Plans Examiner	1.00	2.00	2.00	2.00
Building Inspector	2.00	1.00	1.00	2.00
Building Permit Technician	2.00	2.00	2.00	2.00
Senior Building Inspector	2.00	2.00	2.00	0
Building Safety Clerk	1.00	1.00	0	0
Code Enforcement Officer	0	0	0	3.00
Administrative Assistant	0	0	0	1.00
Authorized FTE	9.00	9.00	8.00	11.00



Schedule of Authorized Positions

Position – Title	2000-2001 Authorized FTE	2001-2002 Authorized FTE	2002-2003 Authorized FTE	2003-2004 Proposed FTE
Public Works				
Director	1.00	1.00	1.00	1.00
Town Engineer	1.00	1.00	1.00	1.00
Senior Civil Engineer	1.00	1.00	1.00	1.00
Civil Engineer	1.00	1.00	1.00	1.00
Eng. Tech/CAD Operator	1.00	1.00	1.00	1.00
Civil Engineering Inspector	2.00	2.00	2.00	1.00
Drafting/CAD Technician	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	0
Open Space/Landscape Sup.	1.00	1.00	0	0
Open Space/Landscape Spec.	1.00	1.00	1.00	1.00
Traffic Engineering Analyst	1.00	1.00	0	0
Authorized FTE	13.00	13.00	11.00	9.00
Street				
Superintendent of Streets	1.00	1.00	1.00	1.00
Supervisor/Maintenance	1.00	1.00	0	1.00
Fleet Master Mechanic	1.00	1.00	1.00	1.00
Fleet Equipment Mechanic	1.00	1.00	1.00	1.00
Maintenance	9.00	9.00	9.00	7.00
Equipment Operator	2.00	2.00	2.00	2.00
Authorized FTE	15.00	15.00	14.00	13.00
Planning				
Director	1.00	1.00	1.00	0
Planning Supervisor	0	0	0	1.00
Senior Planner	1.00	2.00	2.00	1.00
Planner	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	0
Administrative Assistant	0	.50	1.00	1.00
Economic/Downtn Dev. Coord.	0	0	0	1.00
Authorized FTE	4.00	5.50	6.00	5.00



Schedule of Authorized Positions

Position – Title	2000-2001 Authorized FTE	2001-2002 Authorized FTE	2002-2003 Authorized FTE	2003-2004 Proposed FTE
Parks & Recreation				
Director	1.00	1.00	1.00	0.50
Park Supervisor	1.00	1.00	1.00	1.00
Recreation Supervisor	1.00	1.00	1.00	1.00
Rec. Program Coordinator	3.00	3.00	3.00	2.00
Parks Worker	2.00	1.00	1.00	1.00
Parks Intern	0.50	0.50	0	0
Recreation Intern	1.00	1.00	0	0
Parks Operation Supervisor	3.00	3.00	3.00	2.00
Recreation Assistant	5.00	4.00	4.00	4.00
Executive Assistant	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	0
Receptionist	0	0	0	.50
Authorized FTE	19.50	17.50	16.00	13.00
Law Enforcement				
Pub.Saf. Directr/Town Marshal	1.00	1.00	1.00	0
Emergency Mgmt Coord.	0	0	0	1.00
Sergeant	4.00	4.00	3.00	0
Deputy Marshal	14.00	14.00	8.00	0
Dispatcher	6.00	7.00	7.00	0
Administrative Assistant	0	0	1.00	0
Authorized FTE	25.00	26.00	20.00	1.00
Community Center				
Director	0	1.00	1.00	0.50
Events/Marketing Coordinator	0	1.00	1.00	1.00
Operations Supervisor	0	1.00	1.00	1.00
Administrative Assistant	0	0.50	1.00	1.00
Operations Worker	0	1.00	1.00	1.50
Custodian	0	0	1.00	1.00
Volunteer Coordinator	0	0.50	0.50	0.50
Authorized FTE	0.00	5.00	6.50	6.50
Total Authorized FTE	104.50	115.00	106.00	77.00



Glossary

Accrual Basis

A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or sent.

Actual vs. Budgeted

Difference between the amounts projected (budgeted) in revenues or expenditures at the beginning of the fiscal year and the actual receipts or expenses, which are incurred by the end of the fiscal year.

Adoption

Formal action by the Town Council, which sets the spending limits for the fiscal years.

Appropriation

Specific amount of monies authorized by the Council for the purpose of incurring obligations and acquiring goods and services.

Assessed Valuation

A value set upon real and personal property by the County Assessor for the purpose of levying property taxes.

Base Budget

The ongoing expense for personnel, contractual services, commodities, and the replacement of equipment to maintain service levels previously established by the Council.

Bond

A municipality will issue this debt instrument and agree to repay the face amount of the bond on the designated maturity date. Bonds are primarily used to finance capital projects.

- **General Obligation (GO) Bond**
This type of bond is secured by the full faith, credit, and taxing power of the municipality.
- **Revenue Bond**
This type of bond is secured by the revenues from a specific source such as gas taxes or water revenues.

Budget

Financial plan of estimated expenditures and anticipated resources adopted for a specific period of time outlining a plan for achieving council goals and objectives.

Budgetary Basis

The method used to determine when revenues and expenditures are recognized for budgetary purposes.

Capital Budget

The appropriation of bonds or operating revenue for improvements to city facilities that may include buildings, streets, and parks.



Carry Over

Year-end savings that can be carried forward to cover any one-time expenses such as supplies, equipment, or special contracts.

Cash Basis

A basis of accounting in which transactions are recognized only when cash amounts are increased or decreased.

Contingency/Reserve

An amount set aside as available, with Council approval, to cover unforeseen expenditures, emergency expenditures, or revenue short falls.

Debt Ratio

Total debt divided by total assets.

Debt Service

Principal and interest payments on outstanding bonds.

Estimated Revenue

The amount of projected revenue to be collected during the fiscal year.

Expenditure

Represents a decrease in fund resources.

Expenditure Limitation

An amendment to the Arizona State Constitution that limits annual expenditures of all municipalities. The Economic Estimates Commission, based on population growth and inflation sets the limit. All municipalities have the option of Home Rule where the voters approve a four-year expenditure limit based on revenues received.

Fiscal Year

Any period of twelve consecutive months establishing the beginning and the ending of financial transactions. For the Town of Fountain Hills, this period begins July 1 and ends June 30.

Full-Time Equivalent Position (FTE)

A position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time typist working for 20 hours per week would be equivalent to a 0.5 FTE.

Fund

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources.

Fund Balance

A balance or carry over that occurs when actual revenues exceed budgeted revenues and/or when actual expenditures are less than budgeted expenditures.



General Fund

The fund used to measure all financial transactions of the municipality except those required by law or agreement to be accounted for in another fund.

Highway Users Revenue Bond

Proceeds used solely for street and highway purposes and require voter authorization. Bonds are payable from highway user revenue up to 50% of total received for the past twelve month period (stipulated by state law).

Highway Users Revenue Fund (HURF)

This revenue source consists of state taxes collected on gasoline, vehicle licenses, and a number of other additional transportation related fees. These funds must be used for street and highway purposes.

Infrastructure

Facilities that support the continuance and growth of a community. Examples include roads, water lines, sewers, public buildings, and parks.

Intergovernmental Revenue

Federal and state grants and other forms of revenue (e.g. state sales tax, state income tax, gasoline tax, motor vehicle license).

Long Term Debt

Debt with a maturity of more than one year after date of issuance.

Management Indicators

A measurable means of evaluating impact of budget on achieving stated objectives.

Modified Accrual Basis of Accounting

Basis of accounting according to which; a) revenues are recognized in the accounting period in which they become available and measurable, and b) expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for un-matured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.

Municipal Property Corporation (MPC) Bond

Bonds that are backed by the excise taxes of the Town including local sales tax, franchise tax, state shared sales tax, and auto lieu tax. The MPC is a non-profit corporation established for the purpose of issuing debt to purchase municipal facilities, which it leases to the Town.

Objectives

A measurable output that an organization strives to achieve within a designated time frame. The achievement of the objective advances an organization toward a corresponding goal.

Operating Budget

Day-to-day costs of delivering city services.

Performance Indicators

Measurement of service performance indicators that reflect amount of money spent on services and the resulting outcomes at a specific level of services provided.



Property Tax

The total property tax levied by a municipality. Arizona's municipal property tax system is divided into a primary and secondary rate.

Primary Tax

Arizona statute limits the primary property tax levy amount and municipalities may use this tax for any purpose.

Secondary Rate

Arizona statute does not limit the secondary tax levy amount and municipalities may only use this levy to retire the principal and interest or redemption charges on bond debt.

Resources

Total amounts available for appropriation including estimated revenues, bond/loan proceeds, fund transfers and beginning fund balances.

Revenue

Financial resources received from taxes, user charges and other levels of government.

State-Shared Revenue

Includes the Town's portion of state sales tax revenues, state income tax receipts, motor vehicle in-lieu taxes.

Tax Levy

The total amount of the general property taxes collected for purposes specified in the Tax Levy Ordinance.

Tax Rate

The amount of tax levied for each \$100 of assessed valuation.

Transfer

Movement of resources between two funds. Example: An interfund transfer would include the transfer of operating resources from the General Fund to the Street Fund.



JOB DESCRIPTION – CODE ENFORCEMENT OFFICER

JOB OBJECTIVES

Performs skilled technical work in enforcing building ordinances, zoning, land use, signage, and public nuisance codes in the Town.

SUPERVISION RECEIVED

Work is performed under the supervision of the Chief Building Official.

ESSENTIAL DUTIES AND RESPONSIBILITIES

Responds to complaints from the public, orally and in writing. Investigates possible violations of Town property maintenance, nuisance and zoning codes; identifies violations and properties not in compliance and follows up with warning notices and citations to ensure compliance with city codes. Works with citizens, property and business owners to correct violations.

Performs preventative enforcement and conducts field inspections; inspects assigned areas of the Town to locate and observe violations of city codes including zoning nuisance, environment, swimming pool, neighborhood enhancement and health and safety ordinance violations.

Meets with residents to discuss accused violation, using diplomacy and tact.

Researches case histories, approval documents, approved blueprints, property ownership records, sales tax licenses, aerial photos, microfiche records, utility records and other related documents as necessary.

Provides information to the public, other Town departments, architects, engineers, contractors, and interested parties regarding zoning and other regulations, variances, related departmental programs and policies.

Prepares reports, documents inspections, issues notices or letter, photographs property conditions and maintains required records. Uses a computer database for reporting and record keeping.

Is proactive regarding sign code enforcement.

Prepares cases for court actions, assists the Prosecutor's Office in determining appropriate disposition of outstanding cases and testifies in court.

Performs systematic review of every property in Town on an annual basis.

Writes positive letters of encouragement to residents and business owners who upgrade property.

Performs related duties as assigned.

KNOWLEDGE, SKILLS, ABILITIES

Basic aspects of a variety of business and residential structures, and those areas covered by Town codes related to buildings, land use, fire, parking, signs, zoning, and public nuisance regulations. Investigative techniques used to inspect residential, business, and land-use activities for non-conformance and/or to ensure compliance with codes and ordinances, Town's geography, including the location and layout of streets and zones, computer hardware, software and peripherals, ordinances, practices, procedures and terminology of governmental operations.

Ability to:

Resolve issues and conflicts through working partnerships with citizens and neighborhood associations;

Deliver quality services that meet customer needs in a respectful and professional manner through positive, effective and honest communication;

Communicate effectively with others, orally and in writing, using proper sentence construction and clearly organized thoughts in the explanation and application of regulations and procedures;



Perceive and interpret customer needs and translate them into effective solutions and operational policy;
Work in a variety of weather conditions with exposure to the outdoor elements;
Operate a variety of standard office equipment, including a personal computer that requires continuous and repetitive eye, arm, and hand movement.
Establish and maintain effective working relationships with co-workers, supervisors, and the general public;
Produce letters and reports, which present case facts clearly and concisely;
Analyze, interpret, and acquire knowledge of the Town's sign and zoning ordinances and regulations; and maintain regular consistent attendance and punctuality.

Skill in:

Use of computers, databases, and software.

MINIMUM QUALIFICATIONS

Any combination of education and experience equivalent to two years of recent public contact experience, preferably including the application and interpretation of rules and regulations; or two years of supervisory experience in general construction work; or any equivalent combination of experience and education which provides the knowledge, skills, and abilities to perform this work.

ADDITIONAL REQUIREMENTS

Physical Requirements:

Requires vision (which may be corrected) to read small print.
Requires the mobility to stoop, stand, reach and bend. Requires mobility of arms to reach and dexterity of hands to grasp and manipulate small objects.
Requires the ability to stand for long periods.
Requires the ability to walk long distances.
Performs lifting, pushing and/or pulling which does not exceed 50 pounds and is an infrequent aspect of the job.

Work Environment:

Is subject to inside and outside environmental conditions.
May be required to work in inclement weather without effective protection from the sun, cold and rain.
May be required to work within enclosed spaces or at heights above ground level.
May be required to work around loud noise.
May be required to attend periodic evening meetings and/or to travel within and out of district boundaries to attend meetings.
May be required to work weekend hours.

License or Certificate:

Possession of a valid driver's license issued by the State of Arizona.
AACE certification is required within the first year of employment.

FLSA Status: Non-exempt.



**JOB DESCRIPTION – ECONOMIC/DOWNTOWN DEVELOPMENT
COORDINATOR**

JOB OBJECTIVES

Plans, organizes, and implements an economic development program to promote the growth and development of the Town’s economic base, assists in the retention and expansion of existing businesses, and vigorously seeks out new businesses for the Town, focusing in the downtown area.

SUPERVISION RECEIVED

Reports to the Planning Supervisor.

ESSENTIAL DUTIES AND RESPONSIBILITIES

Plans and organizes downtown development programs related to generating business and development opportunities.

Coordinates all administrative aspects of the downtown development program including purchasing, record keeping, grant administration, budget development and accounting. Prepares all reports required by the Town, assisting with the preparation of reports to funding agencies and supervising staff or consultants.

Develops strategies for downtown economic development utilizing the Town’s human and economic resources. Becomes familiar with all persons and groups directly or indirectly involved in the downtown commercial area. Is mindful of the roles of various downtown interest groups, assisting committees in developing an annual action plan for implementing a downtown revitalization program focused on the aspects of design preservation, promotion, organization/management, and economic restructuring/development.

Develops and conducts ongoing public awareness and educational programs designed to enhance appreciation of the downtown’s assets. Fosters an understanding of the downtown development program’s goals and objectives through speaking arrangements, media interviews and appearances, while keeping the downtown highly visible in the community.

Acts as liaison between the Town, local and regional Chambers of Commerce, Economic Development Councils and various federal, state and local government agencies.

Assists individual tenants or property owners with physical improvement projects through personal consultation or by obtaining and supervising professional design consultants; assists in locating appropriate contractors and materials; when possible, participate in construction supervision; provides advise and guidance on necessary financial mechanisms for physical improvements.

Assesses the management capacity of major downtown organizations and encourages improvements in the downtown community’s ability to undertake joint activities such as promotional events, advertising, uniform store hours, special events, business recruitment, parking management, and so on. Provides advice and information on successful downtown management. Encourages a cooperative climate between downtown interests and local public officials.

Provides leadership for the active participation of business and community residents in presenting the Town to visitors.

Monitors the downtown’s success by developing and maintaining data systems to track and assess the progress of the downtown development program. These systems should include at minimum economic monitoring, leads reports and other accountability measures, accurate and up-to-date tax base information, individual building files, thorough photographic documentation of all physical changes and information on job creation and business retention.



Proposes strategy to achieve goals and objectives for downtown development to the Planning Supervisor; exercises broad discretion and makes independent judgments to attain goals and objectives.

Develops and maintains an inventory of community resources including: commercially and industrially zones land, public infrastructure, social, cultural and education advantages and related demographic information.

Prepares and administers the Town's Business and Industry Marketing Program.

Maintains inventory of potential business relocations and develops prospectus client list.

Assists in negotiating business incentive programs.

Establishes, maintains and coordinates working relationship with federal, state, municipal, and regional agencies involved in economic development and workforce education and training.

Addresses businesses and civic groups regarding economic development activities.

Attracts businesses to locate in Fountain Hills and facilitates building construction in the downtown area and throughout the town.

Administers a business retention and service program.

KNOWLEDGE, SKILLS, ABILITIES

Knowledge of:

Theory, principals and practices of economic and community development;

Theory and practices of micro and macro economics, finance, marketing and general business administration;

State and Federal laws and regulations, sections of the Fountain Hills Town Code, standards, policies and practices of the State Economic Development Department;

Industrial, foreign trade, and enterprise zone law;

Private activity bond practices and procedures;

State, federal, and regional grant programs pertaining to economic and community development.

Ability to:

Communicate effectively in oral and written form.

Direct consultants and project teams.

Make important judgments with regard to varied business matters of significance to the Town.

Think analytically and creatively.

Work independently.

Establish and maintain effective working relationships with local business leaders, business association officials, federal, state, local and regional economic development officials, Town staff, Boards and Commissions and the general public.

Skill in:

Use of computers, databases, and software.

MINIMUM QUALIFICATIONS

Any combination of education and experience equivalent to a Bachelor's Degree, and preferably a Master's Degree, in urban and regional planning, market economics, architecture, urban geography or a related field, and three years experience in an economic development or real estate environment. A CEcD or AICP designation preferred.



ADDITIONAL REQUIREMENTS

Physical Requirements:

Requires the ability to sit for potentially long periods of time throughout the workday.

Manual dexterity and vision sufficient to operate computer systems for potentially long periods of time without experiencing abnormal hand, wrist or eye strain.

Hearing sufficient to understand conversations, both in person and on the telephone.

Ability to work out-of-doors in all weather conditions.

Ability to operate a Town or personal vehicle in the course of work.

Work Environment:

Working conditions in the office are clean, well lit, and free from extremes of temperature and humidity.

Working conditions in the field are subject to extreme variations in temperature and can include high wind and rain.

License or Certificate:

Possession of a valid Arizona driver's license is required.

Professional certification as Certified Economic Developer preferred.

FLSA Status: Exempt.



JOB DESCRIPTION – EMERGENCY MANAGEMENT COORDINATOR

JOB OBJECTIVES

To serve as the Town's liaison on emergency preparedness issues, coordinating training programs and emergency operations drills, and assisting departments with their emergency and mitigation plans, response and recovery activities. Assist in evaluating emergency service contracts.

SUPERVISION RECEIVED

The Emergency Management Coordinator reports to the Town Manager and works only under the most general supervision. Work is evaluated primarily on the basis of results achieved.

ESSENTIAL DUTIES AND RESPONSIBILITIES

Manages the daily activities and coordination of Town's emergency management program and services.

Reviews the Town of Fountain Hills emergency plans to identify and resolve hazards and potential shortfalls in preparedness for community emergencies.

Provides or coordinates training and instruction in disaster preparedness, emergency operations and procedures with State and regional emergency management programs, orientations, drills and exercises.

Serves as liaison to state emergency management agency (ADEM) and Maricopa County Emergency Management.

Administers the Emergency Management Program budget, supplies, grants and reporting compliance requirements.

Coordinates the response and recovery activities of departments, organizations and agencies involved in disasters.

Establishes, implements and evaluates operational emergency response systems such as alerting the public, recalling personnel, managing resources and cost recovery.

Responsible for ensuring that all emergency management documents, manuals, plans and recall lists are up to date.

Identifies resources and/or agencies available to the Town of Fountain Hills in the event of an emergency. The resources should include, but are not limited to, other agencies, available equipment and manpower.

Initiates, develops and delivers public outreach and awareness campaigns, public service announcements and media releases for emergency and non-emergency information.

Develops marketing materials, pamphlets, brochures and instruction manuals on emergency awareness, preparedness and safety procedures.

Coordinates with sheriff's department all investigations for liquor, alarm and peddler licenses as required by the state, county and town, including preparation of written reports with recommendations on all investigations.

Acts as liaison with law enforcement and fire departments, focusing on contract negotiation and developing accountability measurements.

Assists in reviewing, evaluating and negotiating contracts for emergency services (police, fire, medical, and animal control).

Writes memos, Town Council reports, damage reports, and other administrative reports.

Point person for homeland security grants and issues.

Resolves routine problems encountered in performance of work assignments.

Performs other related duties as assigned.



KNOWLEDGE, SKILLS, ABILITIES

Knowledge of:

Federal, State, regional, County and Town emergency operations plans and management laws, statutes, rules, regulations, guidelines practices and procedures;
Education and training methods and practices;
Emergency management program development, administration and management;
Geographical layout of local and regional area;
Computer hardware, software and peripherals;
Customer service and public relations practices and procedures

Ability to:

Communicate effectively in oral and written form;
Develop and present public awareness education and training;
Identify emergency hazards and develop a variety of resolutions;
Administer and coordinate resources for emergency management;
Research, analyze and interpret cost recovery regulations;
Determine long range planning;
Establish and maintain effective working relationships with others.
Work independently.

Skill in:

Use of computers, databases, and software.

MINIMUM QUALIFICATIONS

An Associate's Degree in Emergency Management or related field; five (5) years emergency planning and disaster operations experience; or any equivalent combination of experience, education and training which provides the knowledge, skills and ability to perform these duties.

ADDITIONAL REQUIREMENTS

An employee in this class is required to live within fifteen (15) miles of the Town limits, and within the United States.

Physical Requirements:

Involves extended workdays outside the regular working hours to respond, manage and investigate emergency response incidents.
Requires data entry, lifting, carrying, and transporting equipment weighing up to 50 pounds.
Vision and hearing is required to perform essential functions.

Work Environment:

Work is performed in office and field environments.
May involve potential exposure to extreme weather conditions, extreme heat, hazardous chemicals and materials, emergency disaster situations, body fluids, infectious diseases and air and water borne pathogens when responding to and managing emergency situations.
Requires the safe use of a Town vehicle on Town business.

License or Certificate: Must possess a valid Arizona Driver's License, Certified Emergency Manager (CEM) is preferred.

FLSA Status: Exempt.



JOB DESCRIPTION – PLANNING SUPERVISOR

JOB OBJECTIVES

Manage/coordinate Town planning and development activities, to include overseeing the development review process, supervising assigned staff, presenting staff recommendations to Town officials, coordinating current and long range planning projects, and ensuring compliance with applicable Town laws, codes, and ordinances. Provide highly responsible and complex administrative support to the Public Works Director.

SUPERVISION RECEIVED

The Planning Supervisor receives general direction from the Public Works Director.

ESSENTIAL DUTIES AND RESPONSIBILITIES

Develops, plans and implements goals and objectives; recommends and administers policies and procedures.

Conducts and supervises the planning studies in the community to gather data for evaluating current and advanced planning projects. Conducts special studies and assignments; researches complex planning problems; prepares a variety of comprehensive reports. Responsible for General Plan amendments and compliance.

Directs the preparation of agenda items for the Town Council, Planning & Zoning Commission, Board of Adjustment, and other committees and boards involved in land use, development, and general planning activities.

Directs and coordinates site plan and preliminary subdivision review; recommends amendments to Town Codes and Zoning Ordinances as needed.

Supervises and participates in the development and administration of the Planning Division operating budget; directs the forecast of additional funds needed for staffing, equipment, materials and supplies; monitors and approves expenditures; implements mid-year adjustments.

Serves as a technical advisor to the Planning and Zoning Commission, Board of Adjustment, Public Works Director, other Town divisions and departments, and civic groups on planning, zoning and related matters; interprets ordinances and regulations as they apply to respective areas. Directs, coordinates and reviews amendments to the general comprehensive master plan; provides plan and code interpretations as needed.

Trains, motivates and evaluates personnel; establishes and monitors employee performance objectives; prepares and presents employee performance reviews; provides or coordinates staff training; works with employees to correct deficiencies, implements discipline and termination procedures.

Confers with engineers, developers, architects, agencies and the general public in acquiring information and coordinating planning and zoning matters; provides information regarding Town zoning requirements.

Develops and implements annexation plans.

Acts as Zoning Administrator.

Responds to and resolves difficult citizen inquiries and complaints.

Performs related duties as assigned.

KNOWLEDGE, SKILLS, ABILITIES

Knowledge of:

Principles and practices of urban planning and zoning

Research methods and sources of information related to urban growth and development



Laws and regulations regarding general plans, environmental matters, zoning and land use
Principles and techniques of budget development and administration
Principles and practices of organization, administration, and personnel management
Economic Development principals and techniques
Subdivision and site plan review and submittal procedures.

Ability to:

Plan, prioritize, assign, and direct the work of professional, technical and clerical personnel.
Delegate authority and responsibility, as well as schedule and program work on a long-term basis.
Respond to changing perspectives of the environmental and economic impacts on urban planning.
Interpret planning and zoning policies and procedures to the general public
Develop and administer sound division policies
Prepare and administer a division budget
Identify, coordinate, and resolve a wide variety of land use and development policy issues.
Communicate clearly and concisely, both orally and in writing.

Skill in:

Use of computers, databases, and software.

MINIMUM QUALIFICATIONS

Any combination of experience and training that would likely provide the required knowledge and abilities is qualifying. A typical way to obtain the knowledge and abilities would be:

Experience:

Five years of professional planning experience. Three years of supervisory and administrative planning experience.

Training:

Equivalent to a Bachelor's Degree from an accredited college or university with major course work in urban planning or a related field.

ADDITIONAL REQUIREMENTS

Physical Requirements:

Requires the ability to sit for potentially long period of time throughout the workday.
Manual dexterity and vision sufficient to operate computer systems for potentially long periods of time without experiencing abnormal hand, wrist or eye strain.
Hearing sufficient to understand conversations, both in person and on the telephone.
Ability to work out-of-doors in all weather conditions.
Operation of Town or personal vehicle in the course of work.
Exerting up to 10 pounds of force occasionally and/or negligible amount of force frequently to move objects.

Work Environment:

Typically office or administrative work and is not substantially exposed to adverse environmental conditions.

License or Certificate:

Possession of a valid Arizona driver's license is required.
Possession of American Institute of Certified Planners certificate.

FLSA Status: Exempt.